



OAKLAND UNIFIED  
SCHOOL DISTRICT

*Community Schools, Thriving Students*

**SECOND INTERIM  
2023-2024  
FISCAL YEAR**

**PREPARED FOR BOARD OF  
EDUCATION MEETING  
MARCH 13, 2024**

Board Office Use: <b>Legislative File Info.</b>	
File ID Number	24-0601
Introduction Date	3/13/2024
Enactment Number	24-0428
Enactment Date	3/13/2024 er



# Board Cover Memorandum

**To** Board of Education

**From** Kyla Johnson-Trammell, Superintendent  
Lisa Grant-Dawson, Chief Business Officer

**Meeting Date** March 13, 2024

**Subject** Second Interim - Fiscal Year 2023-24 as of January 31, 2024

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**Ask of the Board** Approval by the Board of Education of Resolution No. 2324-0138– Second Interim Financial Report and authorization for submittal to the Alameda County Superintendent of Schools with a “Qualified” certification based upon the Oakland Unified School District’s Fiscal Year 2023-24 Second Interim report.

**Background** The California Education Code Sections 42130, 43131 , (a)(1), and 43131,(a)(2), require school districts to prepare a financial and budgetary report for the period ending January 31st of each year. This report must certify whether the district is able to meet its financial obligation for the remainder of the fiscal year, and also to meet any multi-year commitments. The District’s positive certification signifies that It can meet its current and multi-year commitments. The impact of the Superintendent’s leadership, Board’s decisions, and the strategic planning and execution of District plans and programs in community, coupled with an increase of allocation from state and federal resources, are significant factors in reaching this long sought financial status. As the District moves forward in the ensuing years, it is critical that the work continue to maintain this status, which is the foundation to achieving fiscal and operational stability and exiting receivership status.

**Discussion** Adoption by the Board of Education of Resolution No. 2324-0138 - Approving District’s Second Interim Financial Report for Fiscal Year 2023-24, inclusive of the local control funding formula budget overview for parents required pursuant to Education Code Section 52064.1, and Certification of said Report to the Alameda County Superintendent of Schools as "Qualified."

The District is submitting its 2023-24 Second Interim Report with a projected Unrestricted General Fund ending fund balance of \$82,971,004 and \$142,984,649 for the Restricted General Fund. These balances do not include required or designated reserves for the Unrestricted General Fund which are reflected on the Form 01 Financial Report. The summary of Revenues, Expenditures, and ending Fund Balance Summary for All Funds as of the 2023-24 Second Interim Period is as follows and the details listed on the respective reports included in this submission. The Revenues, Expenditures, and Fund Balance Summary for All Funds is as follows:

2023-24 Second Interim Summary of Revenue, Expenditures, and Fund Balance					
Fund/SACS Form	Revenues	Expenditures	Excess/(Deficiency)	2023-24 Beginning Fund Balance	2023-24 Ending Fund Balance
Fund 01 - General Fund - Unrestricted	\$ 510,928,572.08	\$ 546,311,271.59	\$ (35,382,699.51)	\$ 118,353,704.41	\$ 82,971,004.90
Fund 01 - General Fund - Restricted	\$ 492,244,873.51	\$ 514,060,818.82	\$ (21,815,945.31)	\$ 164,800,594.44	\$ 142,984,649.13
Fund 11 - Adult Education	\$ 3,323,912.10	\$ 3,551,764.37	\$ (227,852.27)	\$ 1,022,478.83	\$ 794,626.56
Fund 12 - Child Development	\$ 49,436,091.00	\$ 35,215,342.00	\$ 14,220,749.00	\$ 3,796,373.97	\$ 18,017,122.97
Fund 13 - Student Nutrition	\$ 31,053,975.89	\$ 42,547,466.00	\$ (11,493,490.11)	\$ 34,477,044.91	\$ 22,983,554.80
Fund 14 - Deferred Maintenance	\$ 3,209,213.11	\$ 4,763,702.72	\$ (1,554,489.61)	\$ 5,365,324.96	\$ 3,810,835.35
Fund 21 - Building Fund	\$ 189,688,700.40	\$ 92,246,861.21	\$ 97,441,839.19	\$ 161,317,695.16	\$ 258,759,534.35
Fund 25 - Capital Facilities Fund	\$ 2,793,786.93	\$ 3,993,507.07	\$ (1,199,720.14)	\$ 20,233,438.67	\$ 19,033,718.53
Fund 35 - County Schools Facility Fund	\$ 3,286,463.58	\$ 5,788,638.53	\$ (2,502,174.95)	\$ 10,327,808.15	\$ 7,825,633.20
Fund 40 - Special Reserve Fund for Capital Outlay	\$ 2,864,720.47	\$ 496,694.52	\$ 2,368,025.95	\$ 725,342.20	\$ 3,093,368.15
Fund 51 - Bond Interest and Redemption Fund	\$ 201,483,638.00	\$ 207,597,741.00	\$ (6,114,103.00)	\$ 121,929,755.20	\$ 115,815,652.20
Fund 67 - Self Insurance Fund	\$ 20,612,042.23	\$ 28,975,505.83	\$ (8,363,463.60)	\$ 16,960,178.26	\$ 8,596,714.66
<b>Total All Funds</b>	<b>\$ 1,510,925,989.30</b>	<b>\$ 1,485,549,313.66</b>	<b>\$ 25,376,675.64</b>	<b>\$ 659,309,739.16</b>	<b>\$ 684,686,414.80</b>

The District has also included, as part of it’s Multi-Year Projection report, a revised Cost of Living Adjustment Projections of 1% for the 2024-25 Budget year, a reduction of 2.94%. This reduction, as forecasted by the Legislative Analyst Office (LAO) is designed to balance the \$68B in State revenue shortfall. The District has also used a 2% COLA for the 2025-26 Budget to retain a conservative outlook and provide prudent steps toward a higher or lower COLA projection as more information is provided. It is currently not known how the state budget will be balanced and will educational programs/allocations suffer reductions in funding or will the State trigger the use of the Rainy Day Fund to offset the revenue downside?

The next state and federal funding projection will be in May 2024 when the Governor releases the May Revision to the proposed 2024-25 budget.

**Fiscal Impact**

None as it relates to the submission of the report.

**Attachment(s)**

- Resolution No. 2324-0138
- Form C1 - District Interim Certification
- Form TCI - Table of Contents
- Form 01 - General Fund Summary Revenues Expenditures and Changes in Fund Balance
- Form 11 - Adult Education Fund
- Form 12 - Child Development Fund
- Form 13 - Cafeteria Special Revenue Fund
- Form 14 - Deferred Maintenance Fund
- Form 21 - Building Fund

- Form 25 - Capital Facilities Fund
- Form 35 - County School Facilities Fund
- Form 40 - Special Reserve fund for Capital Outlay Projects
- Form 51 - Bond Interest and Redemption Fund
- Form 67 - Self-Insurance Fund Form
- Form AI - Average Daily Attendance
- Form Cash - Cash Flow Worksheet
- Form ESMOE - Every Student Succeeds Act Maintenance of Effort
- ICR - Indirect Cost Rate Worksheet
- Form MYPI – Multi-Year Projections
- Form SIAI - Summary of Interfund Activities
- Form 01 CSI - Criteria and Standards
- Technical Review Checks - Projected Totals
- Form TRC Technical Review Checks Board Approved Operating Budget
- Form TRC Technical Review Checks Original Budget
- OUSD COVID Budget and All Funds Budget Summary
- OUSD Position Control Summary by Fund
- 2023-24 Second Interim Presentation

**RESOLUTION OF THE  
BOARD OF EDUCATION OF THE  
OAKLAND UNIFIED SCHOOL DISTRICT**

Resolution No. 2324-0138

**Approving District's Second Interim Financial Report for Fiscal Year 2023-24 and  
Certification of said Report to the Alameda County Superintendent of Schools as  
"Qualified"**

**WHEREAS**, the Board of Education of the Oakland Unified School District by action herein approving the District's 2023-24 Second Interim Financial Report and submitting the same to the Alameda County Superintendent of Schools, as required by law; and

**WHEREAS**, California Education Code Section 42130 & 42131 requires district's to submit to the County Superintendent of Schools a Second Interim Financial Report detailing projection of receipts and expenditures in a Fiscal year including a statement as to whether the district can meet its financial obligations in subsequent years; and

**WHEREAS**, the Second Interim Financial Report for the Quarter ending January 31, 2024 for the Oakland Unified School District is due to the County Superintendent of Schools on March 13, 2024 and in the SACS Report attached shows that the District is solvent in the Second year including the budgeted carryover from the prior year, but not the two subsequent years; and

**WHEREAS**, the Second Interim Financial Report for the Quarter ending January 31, 2023 for the Oakland Unified School District establishes the deficit target in the multi-year-projection for budget adjustments the Board is scheduled to take action on in February 2024 to maintain financial solvency and affordability for recently negotiated and compensation agreements; and

**WHEREAS**, Education Code Section 45309 requires the District to the local control funding formula budget overview for parents required pursuant to Section 52064.1 with the Second Interim Report for 2023-24;

**NOW, THEREFORE BE IT RESOLVED AND ORDERED** that the Board of Education hereby approves the District's Second Interim Financial Report for Fiscal Year 2023-24 and Certification of said report to the Alameda County Superintendent of Schools as "Qualified."

**PASSED AND ADOPTED** on March 13, 2024, by the Governing Board of the Oakland Unified School District by the following vote:

PREFERENTIAL AYE: None

PREFERENTIAL NOE: None

PREFERENTIAL ABSTENTION: None

PREFERENTIAL RECUSE: None

AYES: Jennifer Brouhard, VanCedric Williams, Jorge Lerma, Valarie Bachelor, Clifford Thompson, Vice President Mike Hutchinson, President Benjamin Davis

NOES: None

ABSTAINED: None

RECUSED: None


ABSENT: Anevay Cruz (Student Director), Vida Mendoza (Student Director)


**CERTIFICATION**

We hereby certify that the foregoing is a full, true, and correct copy of a Resolution passed at a Regular Meeting of the Board of Education of the Oakland Unified School District held on March 13, 2023.

Legislative File	
File ID Number:	24-0601
Introduction Date:	3/13/2024
Enactment Number:	24-0428
Enactment Date:	3/13/2024 er

**OAKLAND UNIFIED SCHOOL DISTRICT**

  
\_\_\_\_\_  
Benjamin Davis  
President, Board of Education

  
\_\_\_\_\_  
Kyla Johnston-Trammell  
Superintendent and Secretary, Board of Education

**FORM C1**  
**DISTRICT INTERIM**  
**CERTIFICATION**

NOTICE OF CRITERIA AND STANDARDS REVIEW. This interim report was based upon and reviewed using the state-adopted Criteria and Standards. (Pursuant to Education Code (EC) sections 33129 and 42130)

Signed:  Date: 3/14/2024  
District Superintendent or Designee

NOTICE OF INTERIM REVIEW. All action shall be taken on this report during a regular or authorized special meeting of the governing board.

To the County Superintendent of Schools:

This interim report and certification of financial condition are hereby filed by the governing board of the school district. (Pursuant to EC Section 42131)

Meeting Date: March 13, 2024 Signed:   
President of the Governing Board

CERTIFICATION OF FINANCIAL CONDITION

POSITIVE CERTIFICATION

As President of the Governing Board of this school district, I certify that based upon current projections this district will meet its financial obligations for the current fiscal year and subsequent two fiscal years.

X

QUALIFIED CERTIFICATION

As President of the Governing Board of this school district, I certify that based upon current projections this district may not meet its financial obligations for the current fiscal year or two subsequent fiscal years.

NEGATIVE CERTIFICATION

As President of the Governing Board of this school district, I certify that based upon current projections this district will be unable to meet its financial obligations for the remainder of the current fiscal year or for the subsequent fiscal year.

Contact person for additional information on the interim report:

Name: Lisa Grant-Dawson Telephone: \_\_\_\_\_  
Title: Chief Business Officer E-mail: lisa.grantdawson@ousd.org

Criteria and Standards Review Summary

The following summary is automatically completed based on data provided in the Criteria and Standards Review form (Form 01CSI). Criteria and standards that are "Not Met," and supplemental information and additional fiscal indicators that are "Yes," may indicate areas of potential concern, which could affect the interim report certification, and should be carefully reviewed.

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Funded ADA for any of the current or two subsequent fiscal years has not changed by more than two percent since first interim.		X
CRITERIA AND STANDARDS (continued)			Met	Not Met
2	Enrollment	Projected enrollment for any of the current or two subsequent fiscal years has not changed by more than two percent since first interim.	X	
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio for the current and two subsequent fiscal years is consistent with historical ratios.		X
4	Local Control Funding Formula (LCFF) Revenue	Projected LCFF revenue for any of the current or two subsequent fiscal years has not changed by more than two percent since first interim.	X	
5	Salaries and Benefits	Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures has not changed by more than the standard for the current and two subsequent fiscal years.		X
6a	Other Revenues	Projected operating revenues (federal, other state, other local) for the current and two subsequent fiscal years have not changed by more than five percent since first interim.	X	
6b	Other Expenditures	Projected operating expenditures (books and supplies, services and other expenditures) for the current and two subsequent fiscal years have not changed by more than five percent since first interim.		X
7	Ongoing and Major Maintenance Account	If applicable, changes occurring since first interim meet the required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account).	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard in any of the current or two subsequent fiscal years.		X
9a	Fund Balance	Projected general fund balance will be positive at the end of the current and two subsequent fiscal years.	X	
9b	Cash Balance	Projected general fund cash balance will be positive at the end of the current fiscal year.	X	
10	Reserves	Available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the current and two subsequent fiscal years.	X	
SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) occurred since first interim that may impact the budget?		X



**Second Interim**  
**DISTRICT CERTIFICATION OF INTERIM REPORT**  
For the Fiscal Year 2023-24

S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures funded with one-time revenues that have changed since first interim by more than five percent?	X	
S3	Temporary Interfund Borrowings	Are there projected temporary borrowings between funds?	X	
S4	Contingent Revenues	Are any projected revenues for any of the current or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed since first interim by more than \$20,000 and more than 5% for any of the current or two subsequent fiscal years?	X	
<b>SUPPLEMENTAL INFORMATION (continued)</b>			<b>No</b>	<b>Yes</b>
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		<ul style="list-style-type: none"> <li>• If yes, have annual payments for the current or two subsequent fiscal years increased over prior year's (2022-23) annual payment?</li> <li>• If yes, will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?</li> </ul>	X	X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?	X	
		<ul style="list-style-type: none"> <li>• If yes, have there been changes since first interim in OPEB liabilities?</li> </ul>	n/a	
S7b	Other Self-insurance Benefits	Does the district operate any self-insurance programs (e.g., workers' compensation)?		X
		<ul style="list-style-type: none"> <li>• If yes, have there been changes since first interim in self-insurance liabilities?</li> </ul>	X	
S8	Status of Labor Agreements	As of second interim projections, are salary and benefit negotiations still unsettled for:	X	
		<ul style="list-style-type: none"> <li>• Certificated? (Section S8A, Line 1b)</li> <li>• Classified? (Section S8B, Line 1b)</li> <li>• Management/supervisor/confidential? (Section S8C, Line 1b)</li> </ul>		X
				X
S8	Labor Agreement Budget Revisions	For negotiations settled since first interim, per Government Code Section 3547.5(c), are budget revisions still needed to meet the costs of the collective bargaining agreement(s) for:		
		<ul style="list-style-type: none"> <li>• Certificated? (Section S8A, Line 3)</li> <li>• Classified? (Section S8B, Line 3)</li> </ul>	n/a	n/a
S9	Status of Other Funds	Are any funds other than the general fund projected to have a negative fund balance at the end of the current fiscal year?	X	
<b>ADDITIONAL FISCAL INDICATORS</b>			<b>No</b>	<b>Yes</b>
A1	Negative Cash Flow	Do cash flow projections show that the district will end the current fiscal year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?		X
A3	Declining Enrollment	Is enrollment decreasing in both the prior and current fiscal years?		X
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior or current fiscal year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the current or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?		X
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?		X
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).		X
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?	X	

**FORM TCI**  
**TABLE OF CONTENTS**

G = General Ledger Data; S = Supplemental Data

Form	Description	Data Supplied For:			
		2023-24 Original Budget	2023-24 Board Approved Operating Budget	2023-24 Actuals to Date	2023-24 Projected Totals
011	General Fund/County School Service Fund	GS	GS	GS	GS
08I	Student Activity Special Revenue Fund				
09I	Charter Schools Special Revenue Fund				
10I	Special Education Pass-Through Fund				
11I	Adult Education Fund	G	G	G	G
12I	Child Development Fund	G	G	G	G
13I	Cafeteria Special Revenue Fund	G	G	G	G
14I	Deferred Maintenance Fund	G	G	G	G
15I	Pupil Transportation Equipment Fund				
17I	Special Reserve Fund for Other Than Capital Outlay Projects				
18I	School Bus Emissions Reduction Fund				
19I	Foundation Special Revenue Fund				
20I	Special Reserve Fund for Postemployment Benefits				
21I	Building Fund	G	G	G	G
25I	Capital Facilities Fund	G	G	G	G
30I	State School Building Lease-Purchase Fund				
35I	County School Facilities Fund	G	G	G	G
40I	Special Reserve Fund for Capital Outlay Projects	G	G	G	G
49I	Capital Project Fund for Blended Component Units				
51I	Bond Interest and Redemption Fund	G	G	G	G
52I	Debt Service Fund for Blended Component Units				
53I	Tax Override Fund				
56I	Debt Service Fund				
57I	Foundation Permanent Fund				
61I	Cafeteria Enterprise Fund				
62I	Charter Schools Enterprise Fund				
63I	Other Enterprise Fund				
66I	Warehouse Revolving Fund				
67I	Self-Insurance Fund	G	G	G	G
71I	Retiree Benefit Fund				
73I	Foundation Private-Purpose Trust Fund				
76I	Warrant/Pass-Through Fund				
95I	Student Body Fund				
AI	Average Daily Attendance	S	S		S
CASH	Cashflow Worksheet				S
CI	Interim Certification				S
ESMOE	Every Student Succeeds Act Maintenance of Effort				G
ICR	Indirect Cost Rate Worksheet	S	S	S	S
MYPI	Multiyear Projections - General Fund				GS
SIAI	Summary of Interfund Activities - Projected Year Totals				G
01CSI	Criteria and Standards Review				S

**FORM 01**  
**GENERAL SUMMARY**  
**(UNRESTRICTED,**  
**RESTRICTED & COM-**  
**BINED UNRESTRICTED/**  
**RESTRICTED FORMAT)**

2023-24 Second Interim  
General Fund  
Unrestricted (Resources 0000-1999)  
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>A. REVENUES</b>								
1) LCFF Sources		8010-8099	486,046,797.00	482,148,050.00	251,105,974.56	486,069,395.00	3,921,345.00	0.8%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	6,985,584.00	10,468,036.20	5,978,029.29	10,468,036.20	0.00	0.0%
4) Other Local Revenue		8600-8799	7,593,930.00	14,480,447.72	14,409,536.68	14,391,140.88	(89,306.84)	-0.6%
5) TOTAL, REVENUES			500,626,311.00	507,096,533.92	271,493,540.53	510,928,572.08		
<b>B. EXPENDITURES</b>								
1) Certificated Salaries		1000-1999	146,550,279.00	180,050,181.02	102,043,002.39	182,795,032.12	(2,744,851.10)	-1.5%
2) Classified Salaries		2000-2999	55,643,492.00	55,985,576.88	30,708,956.56	54,677,785.23	1,307,791.65	2.3%
3) Employee Benefits		3000-3999	106,528,586.00	110,437,547.61	62,155,691.21	110,414,980.35	22,567.26	0.0%
4) Books and Supplies		4000-4999	29,923,727.00	30,671,291.24	5,403,221.76	36,007,465.23	(5,336,173.99)	-17.4%
5) Services and Other Operating Expenditures		5000-5999	25,888,139.00	44,629,198.45	20,404,922.38	52,034,308.86	(7,405,110.41)	-16.6%
6) Capital Outlay		6000-6999	266,516.00	2,151,754.54	1,712,731.86	4,603,878.12	(2,452,123.58)	-114.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	2,115,699.00	2,115,699.00	11,012.67	2,115,699.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(8,250,200.00)	(9,549,711.21)	(4,190,657.56)	(9,613,376.39)	63,665.18	-0.7%
9) TOTAL, EXPENDITURES			358,666,238.00	416,491,537.53	218,248,881.27	433,035,772.52		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			141,960,073.00	90,604,996.39	53,244,659.26	77,892,799.56		
<b>D. OTHER FINANCING SOURCES/USES</b>								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(103,864,622.00)	(109,115,085.28)	0.00	(110,275,499.07)	(1,160,413.79)	1.1%
4) TOTAL, OTHER FINANCING SOURCES/USES			(106,864,622.00)	(112,115,085.28)	0.00	(113,275,499.07)		
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			35,095,451.00	(21,510,088.89)	53,244,659.26	(35,382,699.51)		
<b>F. FUND BALANCE, RESERVES</b>								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	81,554,955.00	118,353,704.41		118,353,704.41	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			81,554,955.00	118,353,704.41		118,353,704.41		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			81,554,955.00	118,353,704.41		118,353,704.41		
2) Ending Balance, June 30 (E + F1e)			116,650,406.00	96,843,615.52		82,971,004.90		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	150,000.00	150,000.00		150,000.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted		9740	0.00	0.00		0.00		

2023-24 Second Interim  
General Fund  
Unrestricted (Resources 0000-1999)  
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	11,378,827.46	11,378,827.46		10,287,745.00		
Resource 0041, AB1840	0000	9780	10,000,000.00					
Stale Dated Warrants	0000	9780	718,313.46					
Enrollment Stabilizations Remaining Balance, AB 1840	0000	9780	660,514.00					
Resource 0041, AB1840	0000	9780		10,000,000.00				
Stale Dated Warrants, Res 9960	0000	9780		718,313.46				
Resource 0041, AB1840	0000	9780		660,514.00				
Resource 0041, AB1840	0000	9780				10,008,000.00		
Stale Dated Warrants, Resource 9960	0000	9780				279,745.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	24,084,540.00	27,641,007.00		28,322,897.74		
Unassigned/Unappropriated Amount		9790	81,037,038.54	57,673,781.06		44,210,362.16		
<b>LCFF SOURCES</b>								
Principal Apportionment								
State Aid - Current Year		8011	270,260,103.00	268,001,036.00	143,397,408.00	259,298,007.00	(8,703,029.00)	-3.2%
Education Protection Account State Aid - Current Year		8012	73,081,197.00	66,012,454.00	39,989,990.00	78,591,688.00	12,579,234.00	19.1%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions								
Homeowners' Exemptions		8021	674,324.00	671,158.00	0.00	671,158.00	0.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	2,285,501.00	2,289,217.00	(152,781.52)	2,289,217.00	0.00	0.0%
County & District Taxes								
Secured Roll Taxes		8041	88,975,361.00	91,570,276.00	55,255,980.24	91,570,276.00	0.00	0.0%
Unsecured Roll Taxes		8042	9,549,840.00	7,458,852.00	6,578,440.79	7,458,852.00	0.00	0.0%
Prior Years' Taxes		8043	(206,222.00)	(640,644.00)	(298,502.38)	(640,644.00)	0.00	0.0%
Supplemental Taxes		8044	2,465,763.00	4,192,312.00	1,213,426.89	4,192,312.00	0.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	50,086,639.00	54,534,180.00	0.00	54,534,180.00	0.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	31,181,773.00	34,685,436.00	26,273,169.54	34,685,436.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)								
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			528,354,279.00	528,774,277.00	272,257,131.56	532,650,482.00	3,876,205.00	0.7%
LCFF Transfers								
Unrestricted LCFF								
Transfers - Current Year	0000	8091	0.00	0.00	0.00	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(42,307,482.00)	(46,626,227.00)	(21,151,157.00)	(46,581,087.00)	45,140.00	-0.1%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Property Taxes Transfers		8097	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, LCFF SOURCES</b>			<b>486,046,797.00</b>	<b>482,148,050.00</b>	<b>251,105,974.56</b>	<b>486,069,395.00</b>	<b>3,921,345.00</b>	<b>0.8%</b>
<b>FEDERAL REVENUE</b>								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	0.00	0.00	0.00	0.00		
Special Education Discretionary Grants		8182	0.00	0.00	0.00	0.00		
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00		
Donated Food Commodities		8221	0.00	0.00	0.00	0.00		
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00		
Title I, Part A, Basic	3010	8290						
Title I, Part D, Local Delinquent Programs	3025	8290						
Title II, Part A, Supporting Effective Instruction	4035	8290						
Title III, Part A, Immigrant Student Program	4201	8290						
Title III, Part A, English Learner Program	4203	8290						
Public Charter Schools Grant Program (PCSGP)	4610	8290						
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290						
Career and Technical Education	3500-3599	8290						
All Other Federal Revenue	All Other	8290	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, FEDERAL REVENUE</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER STATE REVENUE</b>								
Other State Apportionments								
ROC/P Entitlement								
Prior Years	6360	8319						
Special Education Master Plan								
Current Year	6500	8311						
Prior Years	6500	8319						
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00		
Mandated Costs Reimbursements		8550	1,285,742.00	1,409,627.00	1,409,627.00	1,409,627.00	0.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	5,635,842.00	5,526,257.20	2,660,921.29	5,526,257.20	0.00	0.0%
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00		
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590						
Charter School Facility Grant	6030	8590						
Career Technical Education Incentiv e Grant Program	6387	8590						
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590						
California Clean Energy Jobs Act	6230	8590						
Specialized Secondary	7370	8590						
American Indian Early Childhood Education	7210	8590						
All Other State Revenue	All Other	8590	64,000.00	3,532,152.00	1,907,481.00	3,532,152.00	0.00	0.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>6,985,584.00</b>	<b>10,468,036.20</b>	<b>5,978,029.29</b>	<b>10,468,036.20</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER LOCAL REVENUE</b>								
Other Local Revenue								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	0.00	0.00	0.00	0.00		
Unsecured Roll		8616	0.00	0.00	0.00	0.00		
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00		
Supplemental Taxes		8618	0.00	0.00	0.00	0.00		
Non-Ad Valorem Taxes								
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redev elopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00		
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00		
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	2,392,992.00	3,182,040.00	1,949,454.87	3,182,040.00	0.00	0.0%
Interest		8660	2,000,000.00	6,701,565.43	2,495,864.61	6,701,565.43	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	1,409,401.00	8,387,342.00	1,409,401.00	0.00	0.0%
Fees and Contracts								
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	1,300,000.00	1,300,000.00	972,343.00	1,300,000.00	0.00	0.0%
Mitigation/Dev eloper Fees		8681	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00		
All Other Local Revenue		8699	1,900,938.00	1,887,441.29	604,532.20	1,798,134.45	(89,306.84)	-4.7%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers Of Apportionments								
Special Education SELPA Transfers								
From Districts or Charter Schools	6500	8791						
From County Offices	6500	8792						
From JPAs	6500	8793						
ROC/P Transfers								
From Districts or Charter Schools	6360	8791						
From County Offices	6360	8792						
From JPAs	6360	8793						
Other Transfers of Apportionments								
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			7,593,930.00	14,480,447.72	14,409,536.68	14,391,140.88	(89,306.84)	-0.6%
<b>TOTAL, REVENUES</b>			500,626,311.00	507,096,533.92	271,493,540.53	510,928,572.08	3,832,038.16	0.8%
<b>CERTIFICATED SALARIES</b>								
Certificated Teachers' Salaries		1100	119,035,400.00	151,534,992.06	86,052,624.25	154,677,724.22	(3,142,732.16)	-2.1%
Certificated Pupil Support Salaries		1200	6,169,765.00	6,968,895.30	3,708,441.72	6,723,985.59	244,909.71	3.5%
Certificated Supervisors' and Administrators' Salaries		1300	21,217,611.00	21,435,421.66	12,217,531.76	21,282,450.05	152,971.61	0.7%
Other Certificated Salaries		1900	127,503.00	110,872.00	64,404.66	110,872.26	(.26)	0.0%
<b>TOTAL, CERTIFICATED SALARIES</b>			146,550,279.00	180,050,181.02	102,043,002.39	182,795,032.12	(2,744,851.10)	-1.5%
<b>CLASSIFIED SALARIES</b>								
Classified Instructional Salaries		2100	74,016.00	84,407.80	16,406.84	78,217.72	6,190.08	7.3%
Classified Support Salaries		2200	19,598,373.00	19,731,207.50	10,566,957.38	19,087,022.80	644,184.70	3.3%
Classified Supervisors' and Administrators' Salaries		2300	20,550,750.00	20,652,852.51	11,615,447.21	20,342,093.39	310,759.12	1.5%
Clerical, Technical and Office Salaries		2400	14,253,247.00	14,429,791.99	7,990,665.78	14,074,674.51	355,117.48	2.5%
Other Classified Salaries		2900	1,167,106.00	1,087,317.08	519,479.35	1,095,776.81	(8,459.73)	-0.8%
<b>TOTAL, CLASSIFIED SALARIES</b>			55,643,492.00	55,985,576.88	30,708,956.56	54,677,785.23	1,307,791.65	2.3%
<b>EMPLOYEE BENEFITS</b>								
STRS		3101-3102	27,658,645.00	32,201,966.01	18,314,435.53	32,725,534.85	(523,568.84)	-1.6%
PERS		3201-3202	14,054,936.00	14,283,039.52	7,533,267.09	13,877,970.00	405,069.52	2.8%
OASDI/Medicare/Alternative		3301-3302	6,929,856.00	7,314,500.93	3,905,482.77	7,094,810.04	219,690.89	3.0%
Health and Welfare Benefits		3401-3402	46,896,337.00	45,525,047.40	26,564,363.68	45,547,643.82	(22,596.42)	0.0%
Unemployment Insurance		3501-3502	1,772,542.00	323,724.49	110,829.94	322,844.80	879.69	0.3%
Workers' Compensation		3601-3602	7,249,686.00	8,299,848.10	4,762,517.35	8,365,265.89	(65,417.79)	-0.8%
OPEB, Allocated		3701-3702	528,249.00	1,064,790.84	122,129.98	1,064,785.35	5.49	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	1,438,335.00	1,424,630.32	842,664.87	1,416,125.60	8,504.72	0.6%
<b>TOTAL, EMPLOYEE BENEFITS</b>			106,528,586.00	110,437,547.61	62,155,691.21	110,414,980.35	22,567.26	0.0%
<b>BOOKS AND SUPPLIES</b>								
Approved Textbooks and Core Curricula Materials		4100	583,465.00	8,723,249.89	2,325,553.63	8,170,549.89	552,700.00	6.3%
Books and Other Reference Materials		4200	69,726.00	1,806,015.23	737,366.88	1,817,905.72	(11,890.49)	-0.7%
Materials and Supplies		4300	18,857,273.00	17,621,118.26	2,159,688.35	22,970,176.80	(5,349,058.54)	-30.4%
Noncapitalized Equipment		4400	10,413,263.00	2,520,907.86	180,612.90	3,048,832.82	(527,924.96)	-20.9%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%

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TOTAL, BOOKS AND SUPPLIES			29,923,727.00	30,671,291.24	5,403,221.76	36,007,465.23	(5,336,173.99)	-17.4%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	976,300.00	1,017,321.93	88,910.14	1,140,554.20	(123,232.27)	-12.1%
Dues and Memberships		5300	239,670.00	589,981.22	429,799.35	595,056.22	(5,075.00)	-0.9%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	5,231,294.00	5,238,673.54	3,996,479.61	7,013,993.42	(1,775,319.88)	-33.9%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	930,406.00	2,004,505.03	1,165,247.99	5,730,083.58	(3,725,578.55)	-185.9%
Transfers of Direct Costs		5710	(14,581,327.00)	(6,855,667.05)	(5,214,569.30)	(6,934,121.10)	78,454.05	-1.1%
Transfers of Direct Costs - Interfund		5750	(1,110,079.00)	(1,109,779.00)	0.00	(1,109,779.00)	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	31,338,303.00	40,822,973.86	18,009,085.12	42,324,220.17	(1,501,246.31)	-3.7%
Communications		5900	2,863,572.00	2,921,188.92	1,929,969.47	3,274,301.37	(353,112.45)	-12.1%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			25,888,139.00	44,629,198.45	20,404,922.38	52,034,308.86	(7,405,110.41)	-16.6%
<b>CAPITAL OUTLAY</b>								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	68,204.00	1,464,779.82	1,502,973.03	3,885,171.31	(2,420,391.49)	-165.2%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	198,312.00	686,974.72	209,758.83	718,706.81	(31,732.09)	-4.6%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			266,516.00	2,151,754.54	1,712,731.86	4,603,878.12	(2,452,123.58)	-114.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								
Tuition								
Tuition for Instruction Under Interdistrict Attendance Agreements								
		7110	0.00	0.00	0.00	0.00	0.00	0.0%
		7130	0.00	0.00	(9,057.00)	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments								
		7141	0.00	0.00	0.00	0.00	0.00	0.0%
		7142	20,796.00	20,796.00	0.00	20,796.00	0.00	0.0%
		7143	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues								
		7211	0.00	0.00	0.00	0.00	0.00	0.0%
		7212	0.00	0.00	0.00	0.00	0.00	0.0%
		7213	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments								
	6500	7221						
	6500	7222						
	6500	7223						
ROC/P Transfers of Apportionments								
	6360	7221						
	6360	7222						
	6360	7223						

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Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	107,883.00	107,883.00	0.00	107,883.00	0.00	0.0%
Other Debt Service - Principal		7439	1,987,020.00	1,987,020.00	20,069.67	1,987,020.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			2,115,699.00	2,115,699.00	11,012.67	2,115,699.00	0.00	0.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>								
Transfers of Indirect Costs		7310	(6,883,524.00)	(7,931,998.59)	(3,618,291.02)	(7,849,535.05)	(82,463.54)	1.0%
Transfers of Indirect Costs - Interfund		7350	(1,366,676.00)	(1,617,712.62)	(572,366.54)	(1,763,841.34)	146,128.72	-9.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(8,250,200.00)	(9,549,711.21)	(4,190,657.56)	(9,613,376.39)	63,665.18	-0.7%
TOTAL, EXPENDITURES			358,666,238.00	416,491,537.53	218,248,881.27	433,035,772.52	(16,544,234.99)	-4.0%
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>								
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
State Apportionments								
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds								
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%

2023-24 Second Interim  
General Fund  
Unrestricted (Resources 0000-1999)  
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>								
Contributions from Unrestricted Revenues		8980	(103,864,622.00)	(113,341,319.58)	0.00	(111,780,046.07)	1,561,273.51	-1.4%
Contributions from Restricted Revenues		8990	0.00	4,226,234.30	0.00	1,504,547.00	(2,721,687.30)	-64.4%
(e) TOTAL, CONTRIBUTIONS			(103,864,622.00)	(109,115,085.28)	0.00	(110,275,499.07)	(1,160,413.79)	1.1%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(106,864,622.00)	(112,115,085.28)	0.00	(113,275,499.07)	(1,160,413.79)	1.0%

2023-24 Second Interim  
General Fund  
Restricted (Resources 2000-9999)  
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>A. REVENUES</b>								
1) LCFF Sources		8010-8099	3,580,861.00	3,580,861.00	1,547,998.00	4,337,072.00	756,211.00	21.1%
2) Federal Revenue		8100-8299	109,836,611.00	130,367,682.11	26,419,245.42	130,930,186.24	562,504.13	0.4%
3) Other State Revenue		8300-8599	115,437,235.00	153,472,211.65	72,421,877.10	160,773,581.47	7,301,369.82	4.8%
4) Other Local Revenue		8600-8799	79,502,398.00	77,583,461.16	54,295,407.95	85,928,534.73	8,345,073.57	10.8%
5) TOTAL, REVENUES			308,357,105.00	365,004,215.92	154,684,528.47	381,969,374.44		
<b>B. EXPENDITURES</b>								
1) Certificated Salaries		1000-1999	87,684,783.00	100,768,319.45	51,812,323.03	97,721,679.55	3,046,639.90	3.0%
2) Classified Salaries		2000-2999	65,239,812.00	67,657,036.95	50,804,198.18	83,791,017.66	(16,133,980.71)	-23.8%
3) Employee Benefits		3000-3999	106,357,863.00	109,938,971.87	44,614,586.98	108,593,884.71	1,345,087.16	1.2%
4) Books and Supplies		4000-4999	47,205,006.00	68,002,797.69	8,415,615.74	49,658,301.94	18,344,495.75	27.0%
5) Services and Other Operating Expenditures		5000-5999	120,193,630.00	140,020,022.18	49,769,547.28	148,565,909.75	(8,545,887.57)	-6.1%
6) Capital Outlay		6000-6999	3,714,073.00	4,735,554.70	1,283,284.97	9,059,812.94	(4,324,258.24)	-91.3%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	6,873,063.00	8,820,677.22	543,896.84	8,820,677.22	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	6,883,524.00	7,931,998.59	3,618,291.02	7,849,535.05	82,463.54	1.0%
9) TOTAL, EXPENDITURES			444,151,754.00	507,875,378.65	210,861,744.04	514,060,818.82		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(135,794,649.00)	(142,871,162.73)	(56,177,215.57)	(132,091,444.38)		
<b>D. OTHER FINANCING SOURCES/USES</b>								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	103,864,622.00	109,115,085.28	0.00	110,275,499.07	1,160,413.79	1.1%
4) TOTAL, OTHER FINANCING SOURCES/USES			103,864,622.00	109,115,085.28	0.00	110,275,499.07		
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(31,930,027.00)	(33,756,077.45)	(56,177,215.57)	(21,815,945.31)		
<b>F. FUND BALANCE, RESERVES</b>								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	125,007,698.00	164,775,839.84		164,800,594.44	24,754.60	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			125,007,698.00	164,775,839.84		164,800,594.44		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			125,007,698.00	164,775,839.84		164,800,594.44		
2) Ending Balance, June 30 (E + F1e)			93,077,671.00	131,019,762.39		142,984,649.13		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted								
c) Committed		9740	93,077,671.00	131,019,848.39		142,984,649.13		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	(86.00)		0.00		
<b>LCFF SOURCES</b>								
Principal Apportionment								
State Aid - Current Year		8011	0.00	0.00	0.00	0.00		
Education Protection Account State Aid - Current Year		8012	0.00	0.00	0.00	0.00		
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00		
Tax Relief Subventions								
Homeowners' Exemptions		8021	0.00	0.00	0.00	0.00		
Timber Yield Tax		8022	0.00	0.00	0.00	0.00		
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00		
County & District Taxes								
Secured Roll Taxes		8041	0.00	0.00	0.00	0.00		
Unsecured Roll Taxes		8042	0.00	0.00	0.00	0.00		
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00		
Supplemental Taxes		8044	0.00	0.00	0.00	0.00		
Education Revenue Augmentation Fund (ERAF)		8045	0.00	0.00	0.00	0.00		
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00		
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00		
Miscellaneous Funds (EC 41604)								
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00		
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00		
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00		
Subtotal, LCFF Sources			0.00	0.00	0.00	0.00		
LCFF Transfers								
Unrestricted LCFF								
Transfers - Current Year	0000	8091						
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	0.00	0.00	0.00	0.00		
Property Taxes Transfers		8097	3,580,861.00	3,580,861.00	1,547,998.00	4,337,072.00	756,211.00	21.1%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			3,580,861.00	3,580,861.00	1,547,998.00	4,337,072.00	756,211.00	21.1%
<b>FEDERAL REVENUE</b>								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	8,783,287.00	9,842,926.23	0.00	10,487,095.23	644,169.00	6.5%
Special Education Discretionary Grants		8182	878,005.00	880,005.00	2,000.00	877,242.00	(2,763.00)	-0.3%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Flood Control Funds		8270	0.00	0.00	0.00	0.00		
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00		
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	20,351,297.00	19,971,170.81	5,069,675.81	19,971,170.81	0.00	0.0%
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290	1,493,055.00	2,306,028.05	587,219.05	2,306,028.05	0.00	0.0%
Title III, Part A, Immigrant Student Program	4201	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290	1,950,512.00	2,131,141.78	523,838.78	2,131,141.78	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290	10,000,473.00	13,173,910.08	2,998,931.25	13,981,038.99	807,128.91	6.1%
Career and Technical Education	3500-3599	8290	514,528.00	636,909.00	10,125.00	636,909.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	65,865,454.00	81,425,591.16	17,227,455.53	80,539,560.38	(886,030.78)	-1.1%
<b>TOTAL, FEDERAL REVENUE</b>			<b>109,836,611.00</b>	<b>130,367,682.11</b>	<b>26,419,245.42</b>	<b>130,930,186.24</b>	<b>562,504.13</b>	<b>0.4%</b>
<b>OTHER STATE REVENUE</b>								
Other State Apportionments								
ROC/P Entitlement								
Prior Years	6360	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Master Plan								
Current Year	6500	8311	29,620,062.00	29,620,062.00	14,862,803.00	27,138,491.51	(2,481,570.49)	-8.4%
Prior Years	6500	8319	0.00	0.00	0.00	19,657.00	19,657.00	New
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	0.00	0.00	0.00	0.00		
Lottery - Unrestricted and Instructional Materials		8560	2,687,397.00	2,247,969.03	364,446.05	2,247,969.03	0.00	0.0%
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590	9,540,181.00	12,317,026.30	1,227,790.46	12,315,026.30	(2,000.00)	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	2,918,212.00	3,072,054.00	2,712,712.74	3,072,054.00	0.00	0.0%
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590	288,557.00	303,098.00	0.00	303,098.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	258,302.96	87,814.96	181,564.96	(76,738.00)	-29.7%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
American Indian Early Childhood Education	7210	8590	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	70,382,826.00	105,653,699.36	53,166,309.89	115,495,720.67	9,842,021.31	9.3%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>115,437,235.00</b>	<b>153,472,211.65</b>	<b>72,421,877.10</b>	<b>160,773,581.47</b>	<b>7,301,369.82</b>	<b>4.8%</b>
<b>OTHER LOCAL REVENUE</b>								
Other Local Revenue								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes								
Parcel Taxes		8621	44,800,582.00	44,205,858.53	24,389,549.63	44,205,858.53	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	15,800,000.00	14,875,228.00	10,588,786.17	14,875,228.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals								
Interest		8660	100.00	100.00	0.00	100.00	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	0.00	0.00	0.00	0.0%
Fees and Contracts								
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	496,848.00	509,118.24	504,720.81	7,872.81	1.6%
Other Local Revenue								
Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	18,901,716.00	18,005,426.63	18,807,953.91	26,342,627.39	8,337,200.76	46.3%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers Of Apportionments								
Special Education SELPA Transfers								
From Districts or Charter Schools	6500	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Transfers								
From Districts or Charter Schools	6360	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6360	8792	0.00	0.00	0.00	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
From JPAs	6360	8793	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments								
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>79,502,398.00</b>	<b>77,583,461.16</b>	<b>54,295,407.95</b>	<b>85,928,534.73</b>	<b>8,345,073.57</b>	<b>10.8%</b>
<b>TOTAL, REVENUES</b>			<b>308,357,105.00</b>	<b>365,004,215.92</b>	<b>154,684,528.47</b>	<b>381,969,374.44</b>	<b>16,965,158.52</b>	<b>4.6%</b>
<b>CERTIFICATED SALARIES</b>								
Certificated Teachers' Salaries		1100	67,531,491.00	78,757,896.05	38,557,479.01	76,185,186.60	2,572,709.45	3.3%
Certificated Pupil Support Salaries		1200	16,098,121.00	17,465,850.94	9,213,588.02	14,749,932.08	2,715,918.86	15.5%
Certificated Supervisors' and Administrators' Salaries		1300	3,863,370.00	4,356,110.26	3,913,378.68	6,588,098.67	(2,231,988.41)	-51.2%
Other Certificated Salaries		1900	191,801.00	188,462.20	127,877.32	198,462.20	(10,000.00)	-5.3%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>87,684,783.00</b>	<b>100,768,319.45</b>	<b>51,812,323.03</b>	<b>97,721,679.55</b>	<b>3,046,639.90</b>	<b>3.0%</b>
<b>CLASSIFIED SALARIES</b>								
Classified Instructional Salaries		2100	19,309,581.00	18,177,850.59	14,380,214.68	24,144,494.87	(5,966,644.28)	-32.8%
Classified Support Salaries		2200	20,031,315.00	22,100,909.39	16,521,080.31	26,732,699.09	(4,631,789.70)	-21.0%
Classified Supervisors' and Administrators' Salaries		2300	16,962,622.00	18,116,064.01	12,914,647.98	21,507,756.85	(3,391,692.84)	-18.7%
Clerical, Technical and Office Salaries		2400	8,527,742.00	8,842,778.44	6,461,498.49	10,667,324.36	(1,824,545.92)	-20.6%
Other Classified Salaries		2900	408,552.00	419,434.52	526,756.72	738,742.49	(319,307.97)	-76.1%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>65,239,812.00</b>	<b>67,657,036.95</b>	<b>50,804,198.18</b>	<b>83,791,017.66</b>	<b>(16,133,980.71)</b>	<b>-23.8%</b>
<b>EMPLOYEE BENEFITS</b>								
STRS		3101-3102	38,191,304.00	40,339,042.03	8,889,505.59	39,573,627.27	765,414.76	1.9%
PERS		3201-3202	17,358,718.00	18,445,100.71	8,818,037.83	18,375,878.78	69,221.93	0.4%
OASDI/Medicare/Alternative		3301-3302	6,979,346.00	7,520,996.64	4,606,013.95	8,280,493.48	(759,496.84)	-10.1%
Health and Welfare Benefits		3401-3402	35,702,859.00	35,715,192.08	17,645,433.37	33,899,567.16	1,815,624.92	5.1%
Unemployment Insurance		3501-3502	1,309,004.00	410,893.36	76,317.48	407,355.67	3,537.69	0.9%
Workers' Compensation		3601-3602	5,486,707.00	6,078,417.95	3,678,035.29	6,556,908.90	(478,490.95)	-7.9%
OPEB, Allocated		3701-3702	1,932.00	1,693.00	772.96	1,191.42	501.58	29.6%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	1,327,993.00	1,427,636.10	900,470.51	1,498,862.03	(71,225.93)	-5.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>106,357,863.00</b>	<b>109,938,971.87</b>	<b>44,614,586.98</b>	<b>108,593,884.71</b>	<b>1,345,087.16</b>	<b>1.2%</b>
<b>BOOKS AND SUPPLIES</b>								
Approved Textbooks and Core Curricula Materials		4100	2,479,002.00	3,433,255.38	2,559,314.50	3,433,255.38	0.00	0.0%
Books and Other Reference Materials		4200	511,019.00	620,728.97	113,052.51	606,992.91	13,736.06	2.2%
Materials and Supplies		4300	26,992,061.00	38,764,168.57	3,249,058.04	34,867,106.91	3,897,061.66	10.1%
Noncapitalized Equipment		4400	17,222,924.00	25,178,644.77	2,493,682.44	10,744,946.74	14,433,698.03	57.3%
Food		4700	0.00	6,000.00	508.25	6,000.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>47,205,006.00</b>	<b>68,002,797.69</b>	<b>8,415,615.74</b>	<b>49,658,301.94</b>	<b>18,344,495.75</b>	<b>27.0%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
Subagreements for Services		5100	23,985,995.00	29,044,524.17	7,180,374.58	32,357,011.83	(3,312,487.66)	-11.4%
Travel and Conferences		5200	523,615.00	1,260,202.28	384,442.28	1,274,758.94	(14,556.66)	-1.2%
Dues and Memberships		5300	65,549.00	86,428.00	141,425.26	332,321.47	(245,893.47)	-284.5%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	7,213,334.00	7,213,334.00	3,039,783.24	5,666,405.85	1,546,928.15	21.4%

2023-24 Second Interim  
General Fund  
Restricted (Resources 2000-9999)  
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	10,993,240.00	11,684,493.41	3,931,257.80	7,633,917.61	4,050,575.80	34.7%
Transfers of Direct Costs		5710	14,581,327.00	6,855,667.05	5,214,569.30	6,934,121.10	(78,454.05)	-1.1%
Transfers of Direct Costs - Interfund		5750	499,788.00	499,882.14	249,179.24	499,882.14	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	62,296,812.00	83,346,521.13	29,621,791.29	93,838,520.81	(10,491,999.68)	-12.6%
Communications		5900	33,970.00	28,970.00	6,724.29	28,970.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>120,193,630.00</b>	<b>140,020,022.18</b>	<b>49,769,547.28</b>	<b>148,565,909.75</b>	<b>(8,545,887.57)</b>	<b>-6.1%</b>
<b>CAPITAL OUTLAY</b>								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	600,000.00	1,592,163.69	241,567.59	6,515,570.68	(4,923,406.99)	-309.2%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	3,114,073.00	3,143,391.01	1,041,717.38	2,544,242.26	599,148.75	19.1%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>3,714,073.00</b>	<b>4,735,554.70</b>	<b>1,283,284.97</b>	<b>9,059,812.94</b>	<b>(4,324,258.24)</b>	<b>-91.3%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								
Tuition								
Tuition for Instruction Under Interdistrict								
Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	0.00	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments								
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues								
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments								
To Districts or Charter Schools	6500	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6500	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6500	7223	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Transfers of Apportionments								
To Districts or Charter Schools	6360	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6360	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6360	7223	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	6,873,063.00	8,820,677.22	543,896.84	8,820,677.22	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			6,873,063.00	8,820,677.22	543,896.84	8,820,677.22	0.00	0.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>								
Transfers of Indirect Costs		7310	6,883,524.00	7,931,998.59	3,618,291.02	7,849,535.05	82,463.54	1.0%
Transfers of Indirect Costs - Interfund		7350	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			6,883,524.00	7,931,998.59	3,618,291.02	7,849,535.05	82,463.54	1.0%
TOTAL, EXPENDITURES			444,151,754.00	507,875,378.65	210,861,744.04	514,060,818.82	(6,185,440.17)	-1.2%
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00		
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>								
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
State Apportionments								
Emergency Apportionments		8931	0.00	0.00	0.00	0.00		
Proceeds								
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>								
Contributions from Unrestricted Revenues		8980	103,864,622.00	113,341,319.58	0.00	111,780,046.07	(1,561,273.51)	-1.4%
Contributions from Restricted Revenues		8990	0.00	(4,226,234.30)	0.00	(1,504,547.00)	2,721,687.30	-64.4%
(e) TOTAL, CONTRIBUTIONS			103,864,622.00	109,115,085.28	0.00	110,275,499.07	1,160,413.79	1.1%

2023-24 Second Interim  
General Fund  
Restricted (Resources 2000-9999)  
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			103,864,622.00	109,115,085.28	0.00	110,275,499.07	(1,160,413.79)	-1.1%

2023-24 Second Interim  
General Fund  
Summary - Unrestricted/Restricted  
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>A. REVENUES</b>								
1) LCFF Sources		8010-8099	489,627,658.00	485,728,911.00	252,653,972.56	490,406,467.00	4,677,556.00	1.0%
2) Federal Revenue		8100-8299	109,836,611.00	130,367,682.11	26,419,245.42	130,930,186.24	562,504.13	0.4%
3) Other State Revenue		8300-8599	122,422,819.00	163,940,247.85	78,399,906.39	171,241,617.67	7,301,369.82	4.5%
4) Other Local Revenue		8600-8799	87,096,328.00	92,063,908.88	68,704,944.63	100,319,675.61	8,255,766.73	9.0%
5) TOTAL, REVENUES			808,983,416.00	872,100,749.84	426,178,069.00	892,897,946.52		
<b>B. EXPENDITURES</b>								
1) Certificated Salaries		1000-1999	234,235,062.00	280,818,500.47	153,855,325.42	280,516,711.67	301,788.80	0.1%
2) Classified Salaries		2000-2999	120,883,304.00	123,642,613.83	81,513,154.74	138,468,802.89	(14,826,189.06)	-12.0%
3) Employee Benefits		3000-3999	212,886,449.00	220,376,519.48	106,770,278.19	219,008,865.06	1,367,654.42	0.6%
4) Books and Supplies		4000-4999	77,128,733.00	98,674,088.93	13,818,837.50	85,665,767.17	13,008,321.76	13.2%
5) Services and Other Operating Expenditures		5000-5999	146,081,769.00	184,649,220.63	70,174,469.66	200,600,218.61	(15,950,997.98)	-8.6%
6) Capital Outlay		6000-6999	3,980,589.00	6,887,309.24	2,996,016.83	13,663,691.06	(6,776,381.82)	-98.4%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	8,988,762.00	10,936,376.22	554,909.51	10,936,376.22	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(1,366,676.00)	(1,617,712.62)	(572,366.54)	(1,763,841.34)	146,128.72	-9.0%
9) TOTAL, EXPENDITURES			802,817,992.00	924,366,916.18	429,110,625.31	947,096,591.34		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			6,165,424.00	(52,266,166.34)	(2,932,556.31)	(54,198,644.82)		
<b>D. OTHER FINANCING SOURCES/USES</b>								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(3,000,000.00)	(3,000,000.00)	0.00	(3,000,000.00)		
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			3,165,424.00	(55,266,166.34)	(2,932,556.31)	(57,198,644.82)		
<b>F. FUND BALANCE, RESERVES</b>								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	206,562,653.00	283,129,544.25		283,154,298.85	24,754.60	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			206,562,653.00	283,129,544.25		283,154,298.85		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			206,562,653.00	283,129,544.25		283,154,298.85		
2) Ending Balance, June 30 (E + F1e)			209,728,077.00	227,863,377.91		225,955,654.03		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	150,000.00	150,000.00		150,000.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted		9740	93,077,671.00	131,019,848.39		142,984,649.13		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		

2023-24 Second Interim  
General Fund  
Summary - Unrestricted/Restricted  
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	11,378,827.46	11,378,827.46		10,287,745.00		
Resource 0041, AB1840	0000	9780	10,000,000.00					
Stale Dated Warrants	0000	9780	718,313.46					
Enrollment Stablizations Remaining Balance, AB 1840	0000	9780	660,514.00					
Resource 0041, AB1840	0000	9780		10,000,000.00				
Stale Dated Warrants, Res 9960	0000	9780		718,313.46				
Resource 0041, AB1840	0000	9780		660,514.00				
Resource 0041, AB1840	0000	9780				10,008,000.00		
Stale Dated Warrants, Resource 9960	0000	9780				279,745.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	24,084,540.00	27,641,007.00		28,322,897.74		
Unassigned/Unappropriated Amount		9790	81,037,038.54	57,673,695.06		44,210,362.16		
<b>LCFF SOURCES</b>								
Principal Apportionment								
State Aid - Current Year		8011	270,260,103.00	268,001,036.00	143,397,408.00	259,298,007.00	(8,703,029.00)	-3.2%
Education Protection Account State Aid - Current Year		8012	73,081,197.00	66,012,454.00	39,989,990.00	78,591,688.00	12,579,234.00	19.1%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions								
Homeowners' Exemptions		8021	674,324.00	671,158.00	0.00	671,158.00	0.00	0.0%
Timber Yield Tax		8022	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8029	2,285,501.00	2,289,217.00	(152,781.52)	2,289,217.00	0.00	0.0%
County & District Taxes								
Secured Roll Taxes		8041	88,975,361.00	91,570,276.00	55,255,980.24	91,570,276.00	0.00	0.0%
Unsecured Roll Taxes		8042	9,549,840.00	7,458,852.00	6,578,440.79	7,458,852.00	0.00	0.0%
Prior Years' Taxes		8043	(206,222.00)	(640,644.00)	(298,502.38)	(640,644.00)	0.00	0.0%
Supplemental Taxes		8044	2,465,763.00	4,192,312.00	1,213,426.89	4,192,312.00	0.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	50,086,639.00	54,534,180.00	0.00	54,534,180.00	0.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	31,181,773.00	34,685,436.00	26,273,169.54	34,685,436.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)								
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF								
(50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			528,354,279.00	528,774,277.00	272,257,131.56	532,650,482.00	3,876,205.00	0.7%
LCFF Transfers								
Unrestricted LCFF								
Transfers - Current Year	0000	8091	0.00	0.00	0.00	0.00	0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(42,307,482.00)	(46,626,227.00)	(21,151,157.00)	(46,581,087.00)	45,140.00	-0.1%
Property Taxes Transfers		8097	3,580,861.00	3,580,861.00	1,547,998.00	4,337,072.00	756,211.00	21.1%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			489,627,658.00	485,728,911.00	252,653,972.56	490,406,467.00	4,677,556.00	1.0%

2023-24 Second Interim  
General Fund  
Summary - Unrestricted/Restricted  
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>FEDERAL REVENUE</b>								
Maintenance and Operations		8110	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Entitlement		8181	8,783,287.00	9,842,926.23	0.00	10,487,095.23	644,169.00	6.5%
Special Education Discretionary Grants		8182	878,005.00	880,005.00	2,000.00	877,242.00	(2,763.00)	-0.3%
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.0%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.0%
Forest Reserve Funds		8260	0.00	0.00	0.00	0.00	0.00	0.0%
Flood Control Funds		8270	0.00	0.00	0.00	0.00	0.00	0.0%
Wildlife Reserve Funds		8280	0.00	0.00	0.00	0.00	0.00	0.0%
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from Federal Sources		8287	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	20,351,297.00	19,971,170.81	5,069,675.81	19,971,170.81	0.00	0.0%
Title I, Part D, Local Delinquent Programs	3025	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Title II, Part A, Supporting Effective Instruction	4035	8290	1,493,055.00	2,306,028.05	587,219.05	2,306,028.05	0.00	0.0%
Title III, Part A, Immigrant Student Program	4201	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Title III, Part A, English Learner Program	4203	8290	1,950,512.00	2,131,141.78	523,838.78	2,131,141.78	0.00	0.0%
Public Charter Schools Grant Program (PCSGP)	4610	8290	0.00	0.00	0.00	0.00	0.00	0.0%
Other NCLB / Every Student Succeeds Act	3040, 3060, 3061, 3110, 3150, 3155, 3180, 3182, 4037, 4123, 4124, 4126, 4127, 4128, 5630	8290	10,000,473.00	13,173,910.08	2,998,931.25	13,981,038.99	807,128.91	6.1%
Career and Technical Education	3500-3599	8290	514,528.00	636,909.00	10,125.00	636,909.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	65,865,454.00	81,425,591.16	17,227,455.53	80,539,560.38	(886,030.78)	-1.1%
<b>TOTAL, FEDERAL REVENUE</b>			<b>109,836,611.00</b>	<b>130,367,682.11</b>	<b>26,419,245.42</b>	<b>130,930,186.24</b>	<b>562,504.13</b>	<b>0.4%</b>
<b>OTHER STATE REVENUE</b>								
Other State Apportionments								
ROC/P Entitlement								
Prior Years	6360	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education Master Plan								
Current Year	6500	8311	29,620,062.00	29,620,062.00	14,862,803.00	27,138,491.51	(2,481,570.49)	-8.4%
Prior Years	6500	8319	0.00	0.00	0.00	19,657.00	19,657.00	New
All Other State Apportionments - Current Year	All Other	8311	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years	All Other	8319	0.00	0.00	0.00	0.00	0.00	0.0%
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.0%
Mandated Costs Reimbursements		8550	1,285,742.00	1,409,627.00	1,409,627.00	1,409,627.00	0.00	0.0%
Lottery - Unrestricted and Instructional Materials		8560	8,323,239.00	7,774,226.23	3,025,367.34	7,774,226.23	0.00	0.0%
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
After School Education and Safety (ASES)	6010	8590	9,540,181.00	12,317,026.30	1,227,790.46	12,315,026.30	(2,000.00)	0.0%
Charter School Facility Grant	6030	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Career Technical Education Incentive Grant Program	6387	8590	2,918,212.00	3,072,054.00	2,712,712.74	3,072,054.00	0.00	0.0%

2023-24 Second Interim  
General Fund  
Summary - Unrestricted/Restricted  
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Drug/Alcohol/Tobacco Funds	6650, 6690, 6695	8590	288,557.00	303,098.00	0.00	303,098.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.00	0.00	0.00	0.0%
Specialized Secondary	7370	8590	0.00	258,302.96	87,814.96	181,564.96	(76,738.00)	-29.7%
American Indian Early Childhood Education	7210	8590	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	70,446,826.00	109,185,851.36	55,073,790.89	119,027,872.67	9,842,021.31	9.0%
<b>TOTAL, OTHER STATE REVENUE</b>			<b>122,422,819.00</b>	<b>163,940,247.85</b>	<b>78,399,906.39</b>	<b>171,241,617.67</b>	<b>7,301,369.82</b>	<b>4.5%</b>
<b>OTHER LOCAL REVENUE</b>								
Other Local Revenue								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes								
Parcel Taxes		8621	44,800,582.00	44,205,858.53	24,389,549.63	44,205,858.53	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	15,800,000.00	14,875,228.00	10,588,786.17	14,875,228.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Sale of Publications		8632	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Sales		8639	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	2,392,992.00	3,182,040.00	1,949,454.87	3,182,040.00	0.00	0.0%
Interest		8660	2,000,100.00	6,701,665.43	2,495,864.61	6,701,665.43	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	1,409,401.00	8,387,342.00	1,409,401.00	0.00	0.0%
Fees and Contracts								
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Resident Students		8672	0.00	0.00	0.00	0.00	0.00	0.0%
Transportation Fees From Individuals		8675	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	1,300,000.00	1,300,000.00	972,343.00	1,300,000.00	0.00	0.0%
Mitigation/Developer Fees		8681	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	496,848.00	509,118.24	504,720.81	7,872.81	1.6%
Other Local Revenue								
Plus: Misc Funds Non-LCFF (50%) Adjustment		8691	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Local Sources		8697	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Local Revenue		8699	20,802,654.00	19,892,867.92	19,412,486.11	28,140,761.84	8,247,893.92	41.5%
Tuition		8710	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In		8781-8783	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers Of Apportionments								
Special Education SELPA Transfers								
From Districts or Charter Schools	6500	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6500	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6500	8793	0.00	0.00	0.00	0.00	0.00	0.0%



2023-24 Second Interim  
General Fund  
Summary - Unrestricted/Restricted  
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
ROC/P Transfers								
From Districts or Charter Schools	6360	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	6360	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	6360	8793	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments								
From Districts or Charter Schools	All Other	8791	0.00	0.00	0.00	0.00	0.00	0.0%
From County Offices	All Other	8792	0.00	0.00	0.00	0.00	0.00	0.0%
From JPAs	All Other	8793	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER LOCAL REVENUE</b>			<b>87,096,328.00</b>	<b>92,063,908.88</b>	<b>68,704,944.63</b>	<b>100,319,675.61</b>	<b>8,255,766.73</b>	<b>9.0%</b>
<b>TOTAL, REVENUES</b>			<b>808,983,416.00</b>	<b>872,100,749.84</b>	<b>426,178,069.00</b>	<b>892,897,946.52</b>	<b>20,797,196.68</b>	<b>2.4%</b>
<b>CERTIFICATED SALARIES</b>								
Certificated Teachers' Salaries		1100	186,566,891.00	230,292,888.11	124,610,103.26	230,862,910.82	(570,022.71)	-0.2%
Certificated Pupil Support Salaries		1200	22,267,886.00	24,434,746.24	12,922,029.74	21,473,917.67	2,960,828.57	12.1%
Certificated Supervisors' and Administrators' Salaries		1300	25,080,981.00	25,791,531.92	16,130,910.44	27,870,548.72	(2,079,016.80)	-8.1%
Other Certificated Salaries		1900	319,304.00	299,334.20	192,281.98	309,334.46	(10,000.26)	-3.3%
<b>TOTAL, CERTIFICATED SALARIES</b>			<b>234,235,062.00</b>	<b>280,818,500.47</b>	<b>153,855,325.42</b>	<b>280,516,711.67</b>	<b>301,788.80</b>	<b>0.1%</b>
<b>CLASSIFIED SALARIES</b>								
Classified Instructional Salaries		2100	19,383,597.00	18,262,258.39	14,396,621.52	24,222,712.59	(5,960,454.20)	-32.6%
Classified Support Salaries		2200	39,629,688.00	41,832,116.89	27,088,037.69	45,819,721.89	(3,987,605.00)	-9.5%
Classified Supervisors' and Administrators' Salaries		2300	37,513,372.00	38,768,916.52	24,530,095.19	41,849,850.24	(3,080,933.72)	-7.9%
Clerical, Technical and Office Salaries		2400	22,780,989.00	23,272,570.43	14,452,164.27	24,741,998.87	(1,469,428.44)	-6.3%
Other Classified Salaries		2900	1,575,658.00	1,506,751.60	1,046,236.07	1,834,519.30	(327,767.70)	-21.8%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>120,883,304.00</b>	<b>123,642,613.83</b>	<b>81,513,154.74</b>	<b>138,468,802.89</b>	<b>(14,826,189.06)</b>	<b>-12.0%</b>
<b>EMPLOYEE BENEFITS</b>								
STRS		3101-3102	65,849,949.00	72,541,008.04	27,203,941.12	72,299,162.12	241,845.92	0.3%
PERS		3201-3202	31,413,654.00	32,728,140.23	16,351,304.92	32,253,848.78	474,291.45	1.4%
OASDI/Medicare/Alternative		3301-3302	13,909,202.00	14,835,497.57	8,511,496.72	15,375,303.52	(539,805.95)	-3.6%
Health and Welfare Benefits		3401-3402	82,599,196.00	81,240,239.48	44,209,797.05	79,447,210.98	1,793,028.50	2.2%
Unemployment Insurance		3501-3502	3,081,546.00	734,617.85	187,147.42	730,200.47	4,417.38	0.6%
Workers' Compensation		3601-3602	12,736,393.00	14,378,266.05	8,440,552.64	14,922,174.79	(543,908.74)	-3.8%
OPEB, Allocated		3701-3702	530,181.00	1,066,483.84	122,902.94	1,065,976.77	507.07	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	2,766,328.00	2,852,266.42	1,743,135.38	2,914,987.63	(62,721.21)	-2.2%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>212,886,449.00</b>	<b>220,376,519.48</b>	<b>106,770,278.19</b>	<b>219,008,865.06</b>	<b>1,367,654.42</b>	<b>0.6%</b>
<b>BOOKS AND SUPPLIES</b>								
Approved Textbooks and Core Curricula Materials		4100	3,062,467.00	12,156,505.27	4,884,868.13	11,603,805.27	552,700.00	4.5%
Books and Other Reference Materials		4200	580,745.00	2,426,744.20	850,419.39	2,424,898.63	1,845.57	0.1%
Materials and Supplies		4300	45,849,334.00	56,385,286.83	5,408,746.39	57,837,283.71	(1,451,996.88)	-2.6%
Noncapitalized Equipment		4400	27,636,187.00	27,699,552.63	2,674,295.34	13,793,779.56	13,905,773.07	50.2%
Food		4700	0.00	6,000.00	508.25	6,000.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>77,128,733.00</b>	<b>98,674,088.93</b>	<b>13,818,837.50</b>	<b>85,665,767.17</b>	<b>13,008,321.76</b>	<b>13.2%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
Subagreements for Services		5100	23,985,995.00	29,044,524.17	7,180,374.58	32,357,011.83	(3,312,487.66)	-11.4%
Travel and Conferences		5200	1,499,915.00	2,277,524.21	473,352.42	2,415,313.14	(137,788.93)	-6.0%
Dues and Memberships		5300	305,219.00	676,409.22	571,224.61	927,377.69	(250,968.47)	-37.1%

2023-24 Second Interim  
General Fund  
Summary - Unrestricted/Restricted  
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	12,444,628.00	12,452,007.54	7,036,262.85	12,680,399.27	(228,391.73)	-1.8%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	11,923,646.00	13,688,998.44	5,096,505.79	13,364,001.19	324,997.25	2.4%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(610,291.00)	(609,896.86)	249,179.24	(609,896.86)	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	93,635,115.00	124,169,494.99	47,630,876.41	136,162,740.98	(11,993,245.99)	-9.7%
Communications		5900	2,897,542.00	2,950,158.92	1,936,693.76	3,303,271.37	(353,112.45)	-12.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>146,081,769.00</b>	<b>184,649,220.63</b>	<b>70,174,469.66</b>	<b>200,600,218.61</b>	<b>(15,950,997.98)</b>	<b>-8.6%</b>
<b>CAPITAL OUTLAY</b>								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	668,204.00	3,056,943.51	1,744,540.62	10,400,741.99	(7,343,798.48)	-240.2%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	3,312,385.00	3,830,365.73	1,251,476.21	3,262,949.07	567,416.66	14.8%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>3,980,589.00</b>	<b>6,887,309.24</b>	<b>2,996,016.83</b>	<b>13,663,691.06</b>	<b>(6,776,381.82)</b>	<b>-98.4%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								
Tuition								
Tuition for Instruction Under Interdistrict								
Attendance Agreements		7110	0.00	0.00	0.00	0.00	0.00	0.0%
State Special Schools		7130	0.00	0.00	(9,057.00)	0.00	0.00	0.0%
Tuition, Excess Costs, and/or Deficit Payments								
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	20,796.00	20,796.00	0.00	20,796.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Pass-Through Revenues								
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.0%
Special Education SELPA Transfers of Apportionments								
To Districts or Charter Schools	6500	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6500	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6500	7223	0.00	0.00	0.00	0.00	0.00	0.0%
ROC/P Transfers of Apportionments								
To Districts or Charter Schools	6360	7221	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices	6360	7222	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs	6360	7223	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers of Apportionments	All Other	7221-7223	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers		7281-7283	6,873,063.00	8,820,677.22	543,896.84	8,820,677.22	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	107,883.00	107,883.00	0.00	107,883.00	0.00	0.0%

2023-24 Second Interim  
General Fund  
Summary - Unrestricted/Restricted  
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Other Debt Service - Principal		7439	1,987,020.00	1,987,020.00	20,069.67	1,987,020.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			8,988,762.00	10,936,376.22	554,909.51	10,936,376.22	0.00	0.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>								
Transfers of Indirect Costs		7310	0.00	0.00	0.00	0.00		
Transfers of Indirect Costs - Interfund		7350	(1,366,676.00)	(1,617,712.62)	(572,366.54)	(1,763,841.34)	146,128.72	-9.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			(1,366,676.00)	(1,617,712.62)	(572,366.54)	(1,763,841.34)	146,128.72	-9.0%
TOTAL, EXPENDITURES			802,817,992.00	924,366,916.18	429,110,625.31	947,096,591.34	(22,729,675.16)	-2.5%
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
From: Special Reserve Fund		8912	0.00	0.00	0.00	0.00	0.00	0.0%
From: Bond Interest and Redemption Fund		8914	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>								
To: Child Development Fund		7611	0.00	0.00	0.00	0.00	0.00	0.0%
To: Special Reserve Fund		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/ County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
To: Cafeteria Fund		7616	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
State Apportionments								
Emergency Apportionments		8931	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds								
Proceeds from Disposal of Capital Assets		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00		
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00		
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%

2023-24 Second Interim  
General Fund  
Summary - Unrestricted/Restricted  
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			(3,000,000.00)	(3,000,000.00)	0.00	(3,000,000.00)	0.00	0.0%

Resource	Description	2023-24 Projected Totals
2600	Expanded Learning Opportunities Program	20,656,032.42
3214	Elementary and Secondary School Emergency Relief III (ESSER III) Fund: Learning Loss	2,232,591.00
6211	Literacy Coaches and Reading Specialists Grant Program	10,541,530.25
6266	Educator Effectiveness, FY 2021-22	4,783,564.15
6332	CA Community Schools Partnership Act - Implementation Grant	4,909,070.21
6762	Arts, Music, and Instructional Materials Discretionary Block Grant	18,920,672.00
6770	Arts and Music in Schools (AMS)-Funding Guarantee and Accountability Act (Prop 28)	6,058,642.00
7339	Dual Enrollment Opportunities	260,754.00
7399	LCFF Equity Multiplier	4,683,589.00
7412	A-G Access/Success Grant	537,043.47
7413	A-G Learning Loss Mitigation Grant	618,798.33
7426	Expanded Learning Opportunities (ELO) Grant: Paraprofessional Staff	315,612.55
7435	Learning Recovery Emergency Block Grant	43,627,236.14
8210	Student Activity Funds	886,050.69
9010	Other Restricted Local	23,953,462.92
Total, Restricted Balance		142,984,649.13

**FORM 11**  
**ADULT EDUCATION**  
**FUND**

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>A. REVENUES</b>								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	222,910.00	218,515.00	0.00	218,515.00	0.00	0.0%
3) Other State Revenue		8300-8599	3,018,013.00	3,021,530.00	1,462,682.66	3,021,530.00	0.00	0.0%
4) Other Local Revenue		8600-8799	65,500.00	83,867.10	31,294.49	83,867.10	0.00	0.0%
5) TOTAL, REVENUES			3,306,423.00	3,323,912.10	1,493,977.15	3,323,912.10		
<b>B. EXPENDITURES</b>								
1) Certificated Salaries		1000-1999	1,324,133.00	1,577,194.38	1,040,405.10	1,621,920.85	(44,726.47)	-2.8%
2) Classified Salaries		2000-2999	520,516.00	492,725.57	256,751.45	463,338.81	29,386.76	6.0%
3) Employee Benefits		3000-3999	1,050,669.00	1,048,356.43	529,568.26	1,021,979.72	26,376.71	2.5%
4) Books and Supplies		4000-4999	55,963.00	42,000.00	16,207.67	36,296.00	5,704.00	13.6%
5) Services and Other Operating Expenditures		5000-5999	267,300.00	243,400.00	123,799.56	300,141.00	(56,741.00)	-23.3%
6) Capital Outlay		6000-6999	0.00	16,000.00	0.00	16,000.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	86,200.00	86,200.00	52,954.57	92,087.99	(5,887.99)	-6.8%
9) TOTAL, EXPENDITURES			3,304,781.00	3,505,876.38	2,019,686.61	3,551,764.37		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			1,642.00	(181,964.28)	(525,709.46)	(227,852.27)		
<b>D. OTHER FINANCING SOURCES/USES</b>								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			1,642.00	(181,964.28)	(525,709.46)	(227,852.27)		
<b>F. FUND BALANCE, RESERVES</b>								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	810,592.00	1,022,478.83		1,022,478.83	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			810,592.00	1,022,478.83		1,022,478.83		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			810,592.00	1,022,478.83		1,022,478.83		
2) Ending Balance, June 30 (E + F1e)			812,234.00	840,514.55		794,626.56		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted		9740	812,234.00	840,514.55		794,626.56		
c) Committed								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		
<b>LCFF SOURCES</b>								
LCFF Transfers								
LCFF Transfers - Current Year		8091	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>FEDERAL REVENUE</b>								
Interagency Contracts Between LEAs								
		8285	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues From Federal Sources								
		8287	0.00	0.00	0.00	0.00	0.00	0.0%
Career and Technical Education	3500-3599	8290	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	222,910.00	218,515.00	0.00	218,515.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			222,910.00	218,515.00	0.00	218,515.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>								
Other State Apportionments								
All Other State Apportionments - Current Year		8311	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Apportionments - Prior Years		8319	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources								
		8587	0.00	0.00	0.00	0.00	0.00	0.0%
Adult Education Program	6391	8590	2,897,406.00	2,897,406.00	1,459,165.66	2,897,406.00	0.00	0.0%
All Other State Revenue	All Other	8590	120,607.00	124,124.00	3,517.00	124,124.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			3,018,013.00	3,021,530.00	1,462,682.66	3,021,530.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals								
		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest								
		8660	5,500.00	17,556.10	6,756.49	17,556.10	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments								
		8662	0.00	6,311.00	23,530.00	6,311.00	0.00	0.0%
Fees and Contracts								
Adult Education Fees		8671	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	60,000.00	60,000.00	1,008.00	60,000.00	0.00	0.0%
Tuition								
		8710	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			65,500.00	83,867.10	31,294.49	83,867.10	0.00	0.0%
TOTAL, REVENUES			3,306,423.00	3,323,912.10	1,493,977.15	3,323,912.10		
<b>CERTIFICATED SALARIES</b>								
Certificated Teachers' Salaries		1100	1,035,098.00	1,288,154.22	871,798.34	1,332,880.69	(44,726.47)	-3.5%
Certificated Pupil Support Salaries		1200	0.00	0.00	0.00	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	289,035.00	289,040.16	168,606.76	289,040.16	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
TOTAL, CERTIFICATED SALARIES			1,324,133.00	1,577,194.38	1,040,405.10	1,621,920.85	(44,726.47)	-2.8%
<b>CLASSIFIED SALARIES</b>								
Classified Instructional Salaries		2100	48,592.00	40,921.57	48,587.94	63,453.15	(22,531.58)	-55.1%
Classified Support Salaries		2200	95,691.00	84,803.00	20,721.51	74,958.34	9,844.66	11.6%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	376,233.00	367,001.00	187,442.00	324,927.32	42,073.68	11.5%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			520,516.00	492,725.57	256,751.45	463,338.81	29,386.76	6.0%
<b>EMPLOYEE BENEFITS</b>								
STRS		3101-3102	364,669.00	365,962.32	181,943.99	405,654.48	(39,692.16)	-10.8%
PERS		3201-3202	147,747.00	134,678.40	61,739.35	122,345.26	12,333.14	9.2%
OASDI/Medicare/Alternative		3301-3302	62,122.00	64,605.62	36,098.10	70,022.21	(5,416.59)	-8.4%
Health and Welfare Benefits		3401-3402	382,053.00	406,491.65	195,873.04	337,611.94	68,879.71	16.9%
Unemployment Insurance		3501-3502	17,973.00	1,869.84	1,194.07	2,175.20	(305.36)	-16.3%
Workers' Compensation		3601-3602	65,807.00	64,450.68	46,568.08	73,512.60	(9,061.92)	-14.1%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	10,298.00	10,297.92	6,151.63	10,658.03	(360.11)	-3.5%
TOTAL, EMPLOYEE BENEFITS			1,050,669.00	1,048,356.43	529,568.26	1,021,979.72	26,376.71	2.5%
<b>BOOKS AND SUPPLIES</b>								
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	54,363.00	38,400.00	15,491.06	32,696.00	5,704.00	14.9%
Noncapitalized Equipment		4400	1,600.00	3,600.00	716.61	3,600.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			55,963.00	42,000.00	16,207.67	36,296.00	5,704.00	13.6%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	12,500.00	42,500.00	13,565.56	42,500.00	0.00	0.0%
Dues and Memberships		5300	3,000.00	3,000.00	1,190.00	3,000.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	57,800.00	2,800.00	1,644.11	4,700.00	(1,900.00)	-67.9%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	9,000.00	9,000.00	0.00	9,000.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	185,000.00	186,100.00	107,399.89	240,941.00	(54,841.00)	-29.5%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			267,300.00	243,400.00	123,799.56	300,141.00	(56,741.00)	-23.3%
<b>CAPITAL OUTLAY</b>								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	16,000.00	0.00	16,000.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			0.00	16,000.00	0.00	16,000.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								
Tuition								
Tuition, Excess Costs, and/or Deficit Payments								
Payments to Districts or Charter Schools		7141	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to County Offices		7142	0.00	0.00	0.00	0.00	0.00	0.0%
Payments to JPAs		7143	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers Out								
Transfers of Pass-Through Revenues								
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>								
Transfers of Indirect Costs - Interfund		7350	86,200.00	86,200.00	52,954.57	92,087.99	(5,887.99)	-6.8%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			86,200.00	86,200.00	52,954.57	92,087.99	(5,887.99)	-6.8%
TOTAL, EXPENDITURES			3,304,781.00	3,505,876.38	2,019,686.61	3,551,764.37		
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>								
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES								
(a - b + c - d + e)			0.00	0.00	0.00	0.00		

Resource	Description	2023-24 Projected Totals
6371	CalWORKs for ROCP or Adult Education	52,311.00
6391	Adult Education Program	128,496.23
9010	Other Restricted Local	613,819.33
Total, Restricted Balance		794,626.56

**FORM 12**  
**CHILD DEVELOPMENT**  
**FUND**

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>A. REVENUES</b>								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,083,310.00	1,301,509.00	718,763.00	1,252,386.00	(49,123.00)	-3.8%
3) Other State Revenue		8300-8599	22,399,381.00	27,527,425.90	27,961,462.88	35,962,550.11	8,435,124.21	30.6%
4) Other Local Revenue		8600-8799	477,000.00	2,856,304.64	4,869,802.96	12,221,155.12	9,364,850.48	327.9%
5) TOTAL, REVENUES			23,959,691.00	31,685,239.54	33,550,028.84	49,436,091.23		
<b>B. EXPENDITURES</b>								
1) Certificated Salaries		1000-1999	5,543,568.00	7,170,771.57	4,065,966.03	8,263,481.74	(1,092,710.17)	-15.2%
2) Classified Salaries		2000-2999	5,720,975.00	5,998,354.00	3,014,646.58	6,387,873.44	(389,519.44)	-6.5%
3) Employee Benefits		3000-3999	7,833,171.00	8,227,621.41	4,048,677.68	8,379,658.89	(152,037.48)	-1.8%
4) Books and Supplies		4000-4999	266,460.00	6,344,295.98	541,111.92	2,974,576.07	3,369,719.91	53.1%
5) Services and Other Operating Expenditures		5000-5999	3,658,527.00	3,772,429.33	884,068.72	3,832,294.79	(59,865.46)	-1.6%
6) Capital Outlay		6000-6999	200,000.00	183,900.75	2,878,394.02	4,483,900.75	(4,300,000.00)	-2,338.2%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	666,990.00	753,315.62	322,634.86	893,556.35	(140,240.73)	-18.6%
9) TOTAL, EXPENDITURES			23,889,691.00	32,450,688.66	15,755,499.81	35,215,342.03		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			70,000.00	(765,449.12)	17,794,529.03	14,220,749.20		
<b>D. OTHER FINANCING SOURCES/USES</b>								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			70,000.00	(765,449.12)	17,794,529.03	14,220,749.20		
<b>F. FUND BALANCE, RESERVES</b>								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	2,328,887.00	3,796,373.97		3,796,373.97	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			2,328,887.00	3,796,373.97		3,796,373.97		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			2,328,887.00	3,796,373.97		3,796,373.97		
2) Ending Balance, June 30 (E + F1e)			2,398,887.00	3,030,924.85		18,017,123.17		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
b) Restricted		9740	2,398,887.00	3,030,924.85		18,017,123.17		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		
<b>FEDERAL REVENUE</b>								
Child Nutrition Programs		8220	0.00	0.00	0.00	0.00	0.00	0.0%
Interagency Contracts Between LEAs		8285	0.00	0.00	0.00	0.00	0.00	0.0%
Title I, Part A, Basic	3010	8290	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue	All Other	8290	1,083,310.00	1,301,509.00	718,763.00	1,252,386.00	(49,123.00)	-3.8%
TOTAL, FEDERAL REVENUE			1,083,310.00	1,301,509.00	718,763.00	1,252,386.00	(49,123.00)	-3.8%
<b>OTHER STATE REVENUE</b>								
Child Nutrition Programs		8520	0.00	0.00	0.00	0.00	0.00	0.0%
Child Development Apportionments		8530	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
State Preschool	6105	8590	20,125,084.00	23,899,860.00	15,496,184.45	21,012,267.41	(2,887,592.59)	-12.1%
All Other State Revenue	All Other	8590	2,274,297.00	3,627,565.90	12,465,278.43	14,950,282.70	11,322,716.80	312.1%
TOTAL, OTHER STATE REVENUE			22,399,381.00	27,527,425.90	27,961,462.88	35,962,550.11	8,435,124.21	30.6%
<b>OTHER LOCAL REVENUE</b>								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	70,000.00	199,938.81	75,753.43	199,938.81	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	(51,104.15)	212,525.00	(51,104.15)	0.00	0.0%
Fees and Contracts								
Child Development Parent Fees		8673	180,000.00	180,000.00	72,100.00	180,000.00	0.00	0.0%
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	227,000.00	2,527,469.98	4,509,424.53	11,892,320.46	9,364,850.48	370.5%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			477,000.00	2,856,304.64	4,869,802.96	12,221,155.12	9,364,850.48	327.9%
TOTAL, REVENUES			23,959,691.00	31,685,239.54	33,550,028.84	49,436,091.23		
<b>CERTIFICATED SALARIES</b>								
Certificated Teachers' Salaries		1100	4,400,053.00	5,912,487.69	3,364,360.73	6,841,875.68	(929,387.99)	-15.7%
Certificated Pupil Support Salaries		1200	0.00	20,361.48	50,903.70	81,445.92	(61,084.44)	-300.0%
Certificated Supervisors' and Administrators' Salaries		1300	1,143,515.00	1,237,922.40	650,701.60	1,340,160.14	(102,237.74)	-8.3%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			5,543,568.00	7,170,771.57	4,065,966.03	8,263,481.74	(1,092,710.17)	-15.2%
<b>CLASSIFIED SALARIES</b>								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Classified Instructional Salaries		2100	4,289,785.00	4,427,895.75	2,219,176.78	4,512,871.74	(84,975.99)	-1.9%
Classified Support Salaries		2200	3,500.00	3,500.00	102.22	4,500.00	(1,000.00)	-28.6%
Classified Supervisors' and Administrators' Salaries		2300	479,859.00	575,080.04	279,922.72	575,080.04	0.00	0.0%
Clerical, Technical and Office Salaries		2400	947,831.00	991,878.21	515,444.86	1,295,421.66	(303,543.45)	-30.6%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CLASSIFIED SALARIES</b>			<b>5,720,975.00</b>	<b>5,998,354.00</b>	<b>3,014,646.58</b>	<b>6,387,873.44</b>	<b>(389,519.44)</b>	<b>-6.5%</b>
<b>EMPLOYEE BENEFITS</b>								
STRS		3101-3102	1,227,060.00	1,364,893.92	549,890.35	1,378,625.28	(13,731.36)	-1.0%
PERS		3201-3202	1,668,550.00	1,782,813.83	945,345.89	1,843,277.79	(60,463.96)	-3.4%
OASDI/Medicare/Alternative		3301-3302	634,677.00	654,392.49	353,001.53	681,241.45	(26,848.96)	-4.1%
Health and Welfare Benefits		3401-3402	3,729,487.00	3,915,235.27	1,909,154.62	3,931,568.43	(16,333.16)	-0.4%
Unemployment Insurance		3501-3502	99,740.00	11,971.45	5,702.00	12,335.24	(363.79)	-3.0%
Workers' Compensation		3601-3602	413,800.00	442,685.94	253,808.71	468,538.43	(25,852.49)	-5.8%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	59,857.00	55,628.51	31,774.58	64,072.27	(8,443.76)	-15.2%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>7,833,171.00</b>	<b>8,227,621.41</b>	<b>4,048,677.68</b>	<b>8,379,658.89</b>	<b>(152,037.48)</b>	<b>-1.8%</b>
<b>BOOKS AND SUPPLIES</b>								
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	1,337.77	313.77	16,337.77	(15,000.00)	-1,121.3%
Materials and Supplies		4300	242,460.00	6,078,238.21	492,433.42	2,689,518.30	3,388,719.91	55.8%
Noncapitalized Equipment		4400	24,000.00	264,720.00	48,364.73	268,720.00	(4,000.00)	-1.5%
Food		4700	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>266,460.00</b>	<b>6,344,295.98</b>	<b>541,111.92</b>	<b>2,974,576.07</b>	<b>3,369,719.91</b>	<b>53.1%</b>
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
Subagreements for Services		5100	1,385,067.00	950,036.33	0.00	935,128.33	14,908.00	1.6%
Travel and Conferences		5200	7,000.00	18,384.00	5,075.48	18,384.00	0.00	0.0%
Dues and Memberships		5300	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	316,000.00	316,000.00	164,063.11	316,000.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	2,710.00	3,460.00	677.93	3,460.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	1,470,376.00	1,470,376.00	259,850.75	1,470,376.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	477,374.00	1,014,173.00	454,401.45	1,088,946.46	(74,773.46)	-7.4%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			<b>3,658,527.00</b>	<b>3,772,429.33</b>	<b>884,068.72</b>	<b>3,832,294.79</b>	<b>(59,865.46)</b>	<b>-1.6%</b>
<b>CAPITAL OUTLAY</b>								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	200,000.00	183,900.75	2,878,394.02	4,483,900.75	(4,300,000.00)	-2,338.2%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			200,000.00	183,900.75	2,878,394.02	4,483,900.75	(4,300,000.00)	-2,338.2%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								
Other Transfers Out								
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>								
Transfers of Indirect Costs - Interfund		7350	666,990.00	753,315.62	322,634.86	893,556.35	(140,240.73)	-18.6%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			666,990.00	753,315.62	322,634.86	893,556.35	(140,240.73)	-18.6%
TOTAL, EXPENDITURES			23,889,691.00	32,450,688.66	15,755,499.81	35,215,342.03		
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
From: General Fund		8911	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>								
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
(a - b + c - d + e)			0.00	0.00	0.00	0.00		

Resource	Description	2023-24 Projected Totals
5058	Child Development: Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act - One-time Stipend	280,746.75
5160	Child Care and Development Programs Administered by California Department of Social Services (Federal Funds)	22,969.00
6040	Child Development: State Alternative Payment	1,978,913.00
6105	Child Development: California State Preschool Program	10,838.00
6129	Child Development: Center-Based Reserve Account for Department of Social Services Programs	423,452.06
6130	Child Development: Center-Based Reserve Account	2,446,439.24
7810	Other Restricted State	8,732,887.43
9010	Other Restricted Local	4,120,877.69
Total, Restricted Balance		18,017,123.17

**FORM 13**  
**CAFETERIA SPECIAL**  
**REVENUE FUND**

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>A. REVENUES</b>								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	21,412,695.00	22,507,073.77	10,525,376.09	22,389,079.73	(117,994.04)	-0.5%
3) Other State Revenue		8300-8599	7,450,970.00	8,514,026.63	3,331,099.18	8,514,026.63	0.00	0.0%
4) Other Local Revenue		8600-8799	327,683.00	150,869.53	1,241,972.66	150,869.53	0.00	0.0%
5) TOTAL, REVENUES			29,191,348.00	31,171,969.93	15,098,447.93	31,053,975.89		
<b>B. EXPENDITURES</b>								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	7,984,500.00	7,952,785.00	4,169,418.91	7,952,785.00	0.00	0.0%
3) Employee Benefits		3000-3999	5,938,914.00	5,970,665.65	2,847,565.63	5,970,665.65	0.00	0.0%
4) Books and Supplies		4000-4999	18,200,851.00	24,774,537.49	6,350,199.28	24,506,543.45	267,994.04	1.1%
5) Services and Other Operating Expenditures		5000-5999	9,915.00	439,275.50	(121,025.40)	589,275.50	(150,000.00)	-34.1%
6) Capital Outlay		6000-6999	2,350,000.00	2,750,000.00	0.00	2,750,000.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	613,486.00	778,197.00	196,777.11	778,197.00	0.00	0.0%
9) TOTAL, EXPENDITURES			35,097,666.00	42,665,460.64	13,442,935.53	42,547,466.60		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(5,906,318.00)	(11,493,490.71)	1,655,512.40	(11,493,490.71)		
<b>D. OTHER FINANCING SOURCES/USES</b>								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(5,906,318.00)	(11,493,490.71)	1,655,512.40	(11,493,490.71)		
<b>F. FUND BALANCE, RESERVES</b>								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	31,488,289.00	34,477,044.91		34,477,044.91	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			31,488,289.00	34,477,044.91		34,477,044.91		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			31,488,289.00	34,477,044.91		34,477,044.91		
2) Ending Balance, June 30 (E + F1e)			25,581,971.00	22,983,554.20		22,983,554.20		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
b) Restricted		9740	25,581,971.00	22,983,554.20		22,983,554.20		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		
<b>FEDERAL REVENUE</b>								
Child Nutrition Programs		8220	21,412,695.00	22,507,073.77	10,525,376.09	22,389,079.73	(117,994.04)	-0.5%
Donated Food Commodities		8221	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			21,412,695.00	22,507,073.77	10,525,376.09	22,389,079.73	(117,994.04)	-0.5%
<b>OTHER STATE REVENUE</b>								
Child Nutrition Programs		8520	7,427,749.00	8,244,654.63	3,313,461.84	8,244,654.63	0.00	0.0%
All Other State Revenue		8590	23,221.00	269,372.00	17,637.34	269,372.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			7,450,970.00	8,514,026.63	3,331,099.18	8,514,026.63	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Food Service Sales		8634	26,144.00	26,144.00	19,418.54	26,144.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	300,000.00	814,576.53	305,446.52	814,576.53	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	(796,390.00)	806,154.00	(796,390.00)	0.00	0.0%
Fees and Contracts								
Interagency Services		8677	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	1,539.00	106,539.00	110,953.60	106,539.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			327,683.00	150,869.53	1,241,972.66	150,869.53	0.00	0.0%
TOTAL, REVENUES			29,191,348.00	31,171,969.93	15,098,447.93	31,053,975.89		
<b>CERTIFICATED SALARIES</b>								
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.00	0.00	0.00	0.0%
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>								
Classified Support Salaries		2200	5,788,675.00	5,788,675.00	3,038,424.71	5,788,675.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	1,873,342.00	1,776,627.00	906,880.43	1,776,627.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	322,483.00	387,483.00	224,113.77	387,483.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			7,984,500.00	7,952,785.00	4,169,418.91	7,952,785.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>								
STRS		3101-3102	75,428.00	75,428.00	30,454.48	75,428.00	0.00	0.0%
PERS		3201-3202	1,889,056.00	1,906,398.00	896,847.00	1,906,398.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
OASDI/Medicare/Alternative Health and Welfare Benefits		3301-3302	575,483.00	587,456.00	290,800.49	587,456.00	0.00	0.0%
Unemployment Insurance		3401-3402	2,797,180.00	2,797,180.00	1,346,269.26	2,797,180.00	0.00	0.0%
Workers' Compensation		3501-3502	72,198.00	72,264.00	3,521.97	72,264.00	0.00	0.0%
OPEB, Allocated		3601-3602	286,644.00	288,978.00	147,256.55	288,978.00	0.00	0.0%
OPEB, Active Employees		3701-3702	0.00	36.65	36.65	36.65	0.00	0.0%
Other Employee Benefits		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS		3901-3902	242,925.00	242,925.00	132,379.23	242,925.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	5,649,764.00	10,319,707.93	493,432.34	10,169,707.93	150,000.00	1.5%
Noncapitalized Equipment		4400	230,000.00	231,085.08	30,592.38	231,085.08	0.00	0.0%
Food		4700	12,321,087.00	14,223,744.48	5,826,174.56	14,105,750.44	117,994.04	0.8%
TOTAL, BOOKS AND SUPPLIES			18,200,851.00	24,774,537.49	6,350,199.28	24,506,543.45	267,994.04	1.1%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	45,000.00	45,000.00	262.52	20,000.00	25,000.00	55.6%
Dues and Memberships		5300	3,000.00	3,000.00	0.00	3,000.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	350,000.00	350,000.00	66,129.73	350,000.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	(869,085.00)	(869,479.14)	(509,029.99)	(869,479.14)	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	480,000.00	909,754.64	321,612.34	1,084,754.64	(175,000.00)	-19.2%
Communications		5900	1,000.00	1,000.00	0.00	1,000.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			9,915.00	439,275.50	(121,025.40)	589,275.50	(150,000.00)	-34.1%
<b>CAPITAL OUTLAY</b>								
Buildings and Improvements of Buildings		6200	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	2,350,000.00	2,750,000.00	0.00	2,750,000.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			2,350,000.00	2,750,000.00	0.00	2,750,000.00	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER OUTGO - TRANSFERS OF INDIRECT COSTS</b>								
Transfers of Indirect Costs - Interfund		7350	613,486.00	778,197.00	196,777.11	778,197.00	0.00	0.0%
TOTAL, OTHER OUTGO - TRANSFERS OF INDIRECT COSTS			613,486.00	778,197.00	196,777.11	778,197.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
TOTAL, EXPENDITURES			35,097,666.00	42,665,460.64	13,442,935.53	42,547,466.60		
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
From: General Fund		8916	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>								
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00		



Resource	Description	2023-24 Projected Totals
5310	Child Nutrition: School Programs (e.g., School Lunch, School Breakfast, Milk, Pregnant & Lactating Students)	22,965,143.84
9010	Other Restricted Local	18,410.36
Total, Restricted Balance		22,983,554.20

**FORM 14**  
**DEFERRED**  
**MAINTENANCE FUND**

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>A. REVENUES</b>								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	60,000.00	209,213.11	220,517.07	209,213.11	0.00	0.0%
5) TOTAL, REVENUES			60,000.00	209,213.11	220,517.07	209,213.11		
<b>B. EXPENDITURES</b>								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.00	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	4,309,268.00	4,460,469.55	2,142,040.72	4,763,702.72	(303,233.17)	-6.8%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			4,309,268.00	4,460,469.55	2,142,040.72	4,763,702.72		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(4,249,268.00)	(4,251,256.44)	(1,921,523.65)	(4,554,489.61)		
<b>D. OTHER FINANCING SOURCES/USES</b>								
1) Interfund Transfers								
a) Transfers In		8900-8929	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			3,000,000.00	3,000,000.00	0.00	3,000,000.00		
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(1,249,268.00)	(1,251,256.44)	(1,921,523.65)	(1,554,489.61)		
<b>F. FUND BALANCE, RESERVES</b>								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	1,249,268.00	5,365,324.96		5,365,324.96	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,249,268.00	5,365,324.96		5,365,324.96		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,249,268.00	5,365,324.96		5,365,324.96		
2) Ending Balance, June 30 (E + F1e)			0.00	4,114,068.52		3,810,835.35		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Restricted		9740	0.00	4,114,068.52		3,810,835.35		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		
<b>LCFF SOURCES</b>								
LCFF Transfers								
LCFF Transfers - Current Year		8091	0.00	0.00	0.00	0.00	0.00	0.0%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>								
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>								
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	60,000.00	129,784.11	48,519.07	129,784.11	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	79,429.00	171,998.00	79,429.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			60,000.00	209,213.11	220,517.07	209,213.11	0.00	0.0%
TOTAL, REVENUES			60,000.00	209,213.11	220,517.07	209,213.11		
<b>CLASSIFIED SALARIES</b>								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.00	0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>								
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	4,309,268.00	4,460,469.55	2,142,040.72	4,763,702.72	(303,233.17)	-6.8%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			4,309,268.00	4,460,469.55	2,142,040.72	4,763,702.72	(303,233.17)	-6.8%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			4,309,268.00	4,460,469.55	2,142,040.72	4,763,702.72		
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
Other Authorized Interfund Transfers In		8919	3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			3,000,000.00	3,000,000.00	0.00	3,000,000.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>								
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES								
(a - b + c - d + e)			3,000,000.00	3,000,000.00	0.00	3,000,000.00		

Resource	Description	2023-24 Projected Totals
9010	Other Restricted Local	3,810,835.35
Total, Restricted Balance		3,810,835.35

**FORM 21**  
**BUILDING FUND**



Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>A. REVENUES</b>								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	9,717.00	9,717.00	0.00	9,717.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,102,000.00	4,556,264.40	5,781,642.19	4,678,983.40	122,719.00	2.7%
5) TOTAL, REVENUES			1,111,717.00	4,565,981.40	5,781,642.19	4,688,700.40		
<b>B. EXPENDITURES</b>								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	3,433,069.00	3,494,030.37	1,466,760.23	3,468,080.57	25,949.80	0.7%
3) Employee Benefits		3000-3999	1,768,371.00	1,775,140.58	729,173.55	1,826,537.04	(51,396.46)	-2.9%
4) Books and Supplies		4000-4999	0.00	36,426.99	161,280.26	215,779.07	(179,352.08)	-492.4%
5) Services and Other Operating Expenditures		5000-5999	1,310,860.00	2,022,474.43	1,411,657.78	3,332,770.91	(1,310,296.48)	-64.8%
6) Capital Outlay		6000-6999	65,300,000.00	76,861,601.53	34,226,607.41	83,403,693.62	(6,542,092.09)	-8.5%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			71,812,300.00	84,189,673.90	37,995,479.23	92,246,861.21		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(70,700,583.00)	(79,623,692.50)	(32,213,837.04)	(87,558,160.81)		
<b>D. OTHER FINANCING SOURCES/USES</b>								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	185,000,000.00	185,000,000.00	185,000,000.00	New
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	185,000,000.00	185,000,000.00		
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(70,700,583.00)	(79,623,692.50)	152,786,162.96	97,441,839.19		
<b>F. FUND BALANCE, RESERVES</b>								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	128,461,578.00	161,317,695.16		161,317,695.16	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			128,461,578.00	161,317,695.16		161,317,695.16		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			128,461,578.00	161,317,695.16		161,317,695.16		
2) Ending Balance, June 30 (E + F1e)			57,760,995.00	81,694,002.66		258,759,534.35		
Components of Ending Fund Balance								
a) Nonspendable								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Legally Restricted Balance		9740	57,760,995.00	81,694,002.66		258,759,534.35		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		
<b>FEDERAL REVENUE</b>								
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>								
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue		8590	9,717.00	9,717.00	0.00	9,717.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			9,717.00	9,717.00	0.00	9,717.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes								
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	1,102,000.00	3,877,628.40	1,455,560.19	3,877,628.40	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	678,636.00	4,203,088.00	678,636.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	122,994.00	122,719.00	122,719.00	New

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			1,102,000.00	4,556,264.40	5,781,642.19	4,678,983.40	122,719.00	2.7%
TOTAL, REVENUES			1,111,717.00	4,565,981.40	5,781,642.19	4,688,700.40		
<b>CLASSIFIED SALARIES</b>								
Classified Support Salaries		2200	0.00	60,961.37	67,009.55	83,747.10	(22,785.73)	-37.4%
Classified Supervisors' and Administrators' Salaries		2300	3,056,095.00	3,056,095.00	1,295,533.54	3,007,359.47	48,735.53	1.6%
Clerical, Technical and Office Salaries		2400	376,974.00	376,974.00	104,217.14	376,974.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			3,433,069.00	3,494,030.37	1,466,760.23	3,468,080.57	25,949.80	0.7%
<b>EMPLOYEE BENEFITS</b>								
STRS		3101-3102	31,210.00	31,210.00	12,537.91	31,210.56	(.56)	0.0%
PERS		3201-3202	826,350.00	827,650.00	351,332.97	845,987.76	(18,337.76)	-2.2%
OASDI/Medicare/Alternative		3301-3302	250,662.00	254,333.48	106,054.73	263,865.26	(9,531.78)	-3.7%
Health and Welfare Benefits		3401-3402	490,164.00	490,164.00	197,943.90	509,163.08	(18,999.08)	-3.9%
Unemployment Insurance		3501-3502	31,908.00	31,933.00	1,326.72	32,065.53	(132.53)	-0.4%
Workers' Compensation		3601-3602	123,247.00	125,020.10	52,617.66	129,414.85	(4,394.75)	-3.5%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	14,830.00	14,830.00	7,359.66	14,830.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			1,768,371.00	1,775,140.58	729,173.55	1,826,537.04	(51,396.46)	-2.9%
<b>BOOKS AND SUPPLIES</b>								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	36,426.99	161,280.26	215,779.07	(179,352.08)	-492.4%
TOTAL, BOOKS AND SUPPLIES			0.00	36,426.99	161,280.26	215,779.07	(179,352.08)	-492.4%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	90,000.00	(90,000.00)	New
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	26,694.00	26,694.00	26,694.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	243,865.06	82,979.61	243,865.06	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	1,310,860.00	1,749,415.37	1,301,755.92	2,969,711.85	(1,220,296.48)	-69.8%
Communications		5900	0.00	2,500.00	228.25	2,500.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			1,310,860.00	2,022,474.43	1,411,657.78	3,332,770.91	(1,310,296.48)	-64.8%
<b>CAPITAL OUTLAY</b>								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	65,300,000.00	76,854,509.21	34,187,323.88	83,248,865.32	(6,394,356.11)	-8.3%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	7,092.32	39,283.53	154,828.30	(147,735.98)	-2,083.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			<b>65,300,000.00</b>	<b>76,861,601.53</b>	<b>34,226,607.41</b>	<b>83,403,693.62</b>	<b>(6,542,092.09)</b>	<b>-8.5%</b>
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								
Other Transfers Out								
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Repayment of State School Building Fund Aid - Proceeds from Bonds		7435	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENDITURES</b>			<b>71,812,300.00</b>	<b>84,189,673.90</b>	<b>37,995,479.23</b>	<b>92,246,861.21</b>		
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>								
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
Proceeds								
Proceeds from Sale of Bonds		8951	0.00	0.00	185,000,000.00	185,000,000.00	185,000,000.00	New
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
County School Building Aid		8961	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
(c) TOTAL, SOURCES			0.00	0.00	185,000,000.00	185,000,000.00	185,000,000.00	New
<b>USES</b>								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b>								
(a - b + c - d + e)			0.00	0.00	185,000,000.00	185,000,000.00		

Resource	Description	2023-24 Projected Totals
9010	Other Restricted Local	258,759,534.35
Total, Restricted Balance		258,759,534.35

**FUND 25**  
**CAPITAL FACILITIES**  
**FUND**

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>A. REVENUES</b>								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	2,580,000.00	2,793,786.93	1,183,442.21	2,793,786.93	0.00	0.0%
5) TOTAL, REVENUES			2,580,000.00	2,793,786.93	1,183,442.21	2,793,786.93		
<b>B. EXPENDITURES</b>								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.00	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	4,000,000.00	3,993,507.07	3,241.84	3,993,507.07	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			4,000,000.00	3,993,507.07	3,241.84	3,993,507.07		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(1,420,000.00)	(1,199,720.14)	1,180,200.37	(1,199,720.14)		
<b>D. OTHER FINANCING SOURCES/USES</b>								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(1,420,000.00)	(1,199,720.14)	1,180,200.37	(1,199,720.14)		
<b>F. FUND BALANCE, RESERVES</b>								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	17,776,951.00	20,233,438.67		20,233,438.67	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			17,776,951.00	20,233,438.67		20,233,438.67		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			17,776,951.00	20,233,438.67		20,233,438.67		
2) Ending Balance, June 30 (E + F1e)			16,356,951.00	19,033,718.53		19,033,718.53		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Legally Restricted Balance		9740	16,356,951.00	19,033,718.53		19,033,718.53		



Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		
<b>OTHER STATE REVENUE</b>								
Tax Relief Subventions								
Restricted Levies - Other								
Homeowners' Exemptions		8575	0.00	0.00	0.00	0.00	0.00	0.0%
Other Subventions/In-Lieu Taxes		8576	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>								
County and District Taxes								
Other Restricted Levies								
Secured Roll		8615	0.00	0.00	0.00	0.00	0.00	0.0%
Unsecured Roll		8616	0.00	0.00	0.00	0.00	0.00	0.0%
Prior Years' Taxes		8617	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8618	0.00	0.00	0.00	0.00	0.00	0.0%
Non-Ad Valorem Taxes								
Parcel Taxes		8621	0.00	0.00	0.00	0.00	0.00	0.0%
Other		8622	0.00	0.00	0.00	0.00	0.00	0.0%
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	180,000.00	448,318.93	167,497.61	448,318.93	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	(54,532.00)	456,892.00	(54,532.00)	0.00	0.0%
Fees and Contracts								
Mitigation/Developer Fees		8681	2,400,000.00	2,400,000.00	559,052.60	2,400,000.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			2,580,000.00	2,793,786.93	1,183,442.21	2,793,786.93	0.00	0.0%
TOTAL, REVENUES			2,580,000.00	2,793,786.93	1,183,442.21	2,793,786.93		
<b>CERTIFICATED SALARIES</b>								
Other Certificated Salaries		1900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.00	0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>								
Approved Textbooks and Core Curricula Materials		4100	0.00	0.00	0.00	0.00	0.00	0.0%
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	0.00	0.00	0.00	0.00	0.0%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	4,000,000.00	3,993,507.07	3,241.84	3,993,507.07	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			4,000,000.00	3,993,507.07	3,241.84	3,993,507.07	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								
Other Transfers Out								
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			4,000,000.00	3,993,507.07	3,241.84	3,993,507.07		
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>								
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
Proceeds								
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	0.00	0.00		

Resource	Description	2023-24 Projected Totals
9010	Other Restricted Local	19,033,718.53
Total, Restricted Balance		19,033,718.53

**FORM 35**  
**COUNTY SCHOOL**  
**FACILITIES FUND**

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>A. REVENUES</b>								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	120,000.00	266,551.58	3,373,782.34	3,286,463.58	3,019,912.00	1,133.0%
5) TOTAL, REVENUES			120,000.00	266,551.58	3,373,782.34	3,286,463.58		
<b>B. EXPENDITURES</b>								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	2,000.00	733.28	2,000.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	121.15	121.15	(121.15)	New
4) Books and Supplies		4000-4999	0.00	183,505.00	95,973.03	183,505.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	17,900.00	0.00	17,900.00	0.00	0.0%
6) Capital Outlay		6000-6999	2,400,000.00	5,585,112.38	1,255,903.33	5,585,112.38	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			2,400,000.00	5,788,517.38	1,352,730.79	5,788,638.53		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(2,280,000.00)	(5,521,965.80)	2,021,051.55	(2,502,174.95)		
<b>D. OTHER FINANCING SOURCES/USES</b>								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(2,280,000.00)	(5,521,965.80)	2,021,051.55	(2,502,174.95)		
<b>F. FUND BALANCE, RESERVES</b>								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	7,280,437.00	10,327,808.15		10,327,808.15	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			7,280,437.00	10,327,808.15		10,327,808.15		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			7,280,437.00	10,327,808.15		10,327,808.15		
2) Ending Balance, June 30 (E + F1e)			5,000,437.00	4,805,842.35		7,825,633.20		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Legally Restricted Balance		9740	5,000,437.00	4,805,842.35		7,825,633.20		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		
<b>FEDERAL REVENUE</b>								
All Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>								
School Facilities Apportionments		8545	0.00	0.00	0.00	0.00	0.00	0.0%
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue		8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	120,000.00	240,860.58	90,082.34	240,860.58	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	25,691.00	263,788.00	25,691.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	3,019,912.00	3,019,912.00	3,019,912.00	New
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			120,000.00	266,551.58	3,373,782.34	3,286,463.58	3,019,912.00	1,133.0%
TOTAL, REVENUES			120,000.00	266,551.58	3,373,782.34	3,286,463.58		
<b>CLASSIFIED SALARIES</b>								
Classified Support Salaries		2200	0.00	2,000.00	733.28	2,000.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	2,000.00	733.28	2,000.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	64.96	64.96	(64.96)	New
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	29.51	29.51	(29.51)	New
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	.36	.36	(.36)	New
Workers' Compensation		3601-3602	0.00	0.00	26.32	26.32	(26.32)	New
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	121.15	121.15	(121.15)	New
<b>BOOKS AND SUPPLIES</b>								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	183,505.00	95,973.03	183,505.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			0.00	183,505.00	95,973.03	183,505.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	17,900.00	0.00	17,900.00	0.00	0.0%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES</b>			0.00	17,900.00	0.00	17,900.00	0.00	0.0%
<b>CAPITAL OUTLAY</b>								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	2,400,000.00	5,568,617.38	1,219,962.53	5,546,617.38	22,000.00	0.4%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	16,495.00	35,940.80	38,495.00	(22,000.00)	-133.4%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, CAPITAL OUTLAY</b>			2,400,000.00	5,585,112.38	1,255,903.33	5,585,112.38	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								
Other Transfers Out								
Transfers of Pass-Through Revenues								
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)</b>			0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, EXPENDITURES</b>			2,400,000.00	5,788,517.38	1,352,730.79	5,788,638.53		
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
To: State School Building Fund/County School Facilities Fund From: All Other Funds		8913	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%



Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>								
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
Proceeds								
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b>								
(a - b + c - d + e)			0.00	0.00	0.00	0.00		

Resource	Description	2023-24 Projected Totals
7710	State School Facilities Projects	7,820,636.00
9010	Other Restricted Local	4,997.20
Total, Restricted Balance		7,825,633.20

**FORM 40**  
**SPECIAL RESERVE**  
**FUND FOR CAPITAL**  
**OUTLAY PROJECTS**

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>A. REVENUES</b>								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	7,500.00	76,971.95	3,436,219.44	3,404,565.95	3,327,594.00	4,323.1%
5) TOTAL, REVENUES			7,500.00	76,971.95	3,436,219.44	3,404,565.95		
<b>B. EXPENDITURES</b>								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	24,983.74	1,519.36	24,983.74	0.00	0.0%
6) Capital Outlay		6000-6999	1,000,000.00	975,016.26	90,257.75	975,016.26	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			1,000,000.00	1,000,000.00	91,777.11	1,000,000.00		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			(992,500.00)	(923,028.05)	3,344,442.33	2,404,565.95		
<b>D. OTHER FINANCING SOURCES/USES</b>								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			(992,500.00)	(923,028.05)	3,344,442.33	2,404,565.95		
<b>F. FUND BALANCE, RESERVES</b>								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	3,082,878.00	3,093,368.15		3,093,368.15	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			3,082,878.00	3,093,368.15		3,093,368.15		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			3,082,878.00	3,093,368.15		3,093,368.15		
2) Ending Balance, June 30 (E + F1e)			2,090,378.00	2,170,340.10		5,497,934.10		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Legally Restricted Balance		9740	2,090,378.00	2,170,340.10		5,497,934.10		
c) Committed								

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		
<b>FEDERAL REVENUE</b>								
FEMA		8281	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Federal Revenue		8290	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>								
Pass-Through Revenues from State Sources		8587	0.00	0.00	0.00	0.00	0.00	0.0%
California Clean Energy Jobs Act	6230	8590	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>								
Other Local Revenue								
Community Redevelopment Funds Not Subject to LCFF Deduction		8625	0.00	0.00	0.00	0.00	0.00	0.0%
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Leases and Rentals		8650	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	7,500.00	74,917.95	28,000.44	74,917.95	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	2,054.00	80,625.00	2,054.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	3,327,594.00	3,327,594.00	3,327,594.00	New
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			7,500.00	76,971.95	3,436,219.44	3,404,565.95	3,327,594.00	4,323.1%
TOTAL, REVENUES			7,500.00	76,971.95	3,436,219.44	3,404,565.95		
<b>CLASSIFIED SALARIES</b>								
Classified Support Salaries		2200	0.00	0.00	0.00	0.00	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	0.00	0.00	0.00	0.00	0.00	0.0%
Clerical, Technical and Office Salaries		2400	0.00	0.00	0.00	0.00	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	0.00	0.00	0.00	0.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	0.00	0.00	0.00	0.00	0.00	0.0%
Health and Welfare Benefits		3401-3402	0.00	0.00	0.00	0.00	0.00	0.0%
Unemployment Insurance		3501-3502	0.00	0.00	0.00	0.00	0.00	0.0%
Workers' Compensation		3601-3602	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
TOTAL, EMPLOYEE BENEFITS			0.00	0.00	0.00	0.00	0.00	0.0%
<b>BOOKS AND SUPPLIES</b>								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	0.00	0.00	0.00	0.00	0.00	0.0%
Noncapitalized Equipment		4400	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, BOOKS AND SUPPLIES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>SERVICES AND OTHER OPERATING EXPENDITURES</b>								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	0.00	0.00	0.00	0.00	0.00	0.0%
Insurance		5400-5450	0.00	0.00	0.00	0.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs		5710	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	0.00	24,983.74	1,519.36	24,983.74	0.00	0.0%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, SERVICES AND OTHER OPERATING EXPENDITURES			0.00	24,983.74	1,519.36	24,983.74	0.00	0.0%
<b>CAPITAL OUTLAY</b>								
Land		6100	0.00	0.00	0.00	0.00	0.00	0.0%
Land Improvements		6170	0.00	0.00	0.00	0.00	0.00	0.0%
Buildings and Improvements of Buildings		6200	1,000,000.00	975,016.26	90,257.75	975,016.26	0.00	0.0%
Books and Media for New School Libraries or Major Expansion of School Libraries		6300	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment		6400	0.00	0.00	0.00	0.00	0.00	0.0%
Equipment Replacement		6500	0.00	0.00	0.00	0.00	0.00	0.0%
Lease Assets		6600	0.00	0.00	0.00	0.00	0.00	0.0%
Subscription Assets		6700	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CAPITAL OUTLAY			1,000,000.00	975,016.26	90,257.75	975,016.26	0.00	0.0%
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								
Other Transfers Out								
Transfers of Pass-Through Revenues								
To Districts or Charter Schools		7211	0.00	0.00	0.00	0.00	0.00	0.0%
To County Offices		7212	0.00	0.00	0.00	0.00	0.00	0.0%
To JPAs		7213	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Transfers Out to All Others		7299	0.00	0.00	0.00	0.00	0.00	0.0%
Debt Service								
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, EXPENDITURES			1,000,000.00	1,000,000.00	91,777.11	1,000,000.00		
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
From: General Fund/CSSF		8912	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>								
To: General Fund/CSSF		7612	0.00	0.00	0.00	0.00	0.00	0.0%
To: State School Building Fund/County School Facilities Fund		7613	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
Proceeds								
Proceeds from Sale/Lease-Purchase of Land/Buildings		8953	0.00	0.00	0.00	0.00	0.00	0.0%
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
Long-Term Debt Proceeds								
Proceeds from Certificates of Participation		8971	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Leases		8972	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from Lease Revenue Bonds		8973	0.00	0.00	0.00	0.00	0.00	0.0%
Proceeds from SBITAs		8974	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	0.00	0.00	0.00	0.0%
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, OTHER FINANCING SOURCES/USES</b>								
(a - b + c - d + e)			0.00	0.00	0.00	0.00		

Resource	Description	2023-24 Projected Totals
9010	Other Restricted Local	5,497,934.10
Total, Restricted Balance		5,497,934.10



**FORM 51**  
**BOND INTEREST &**  
**REDEMPTION FUND**

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>A. REVENUES</b>								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,095,820.00	1,095,820.00	547,118.69	1,095,820.00	0.00	0.0%
3) Other State Revenue		8300-8599	453,000.00	453,000.00	0.00	388,000.00	(65,000.00)	-14.3%
4) Other Local Revenue		8600-8799	106,564,334.00	106,564,334.00	52,862,490.45	95,874,817.15	(10,689,516.85)	-10.0%
5) TOTAL, REVENUES			108,113,154.00	108,113,154.00	53,409,609.14	97,358,637.15		
<b>B. EXPENDITURES</b>								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.00	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.00	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.00	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.00	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299,7400-7499	104,841,339.00	104,841,339.00	85,949,071.80	118,482,741.00	(13,641,402.00)	-13.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			104,841,339.00	104,841,339.00	85,949,071.80	118,482,741.00		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)</b>			3,271,815.00	3,271,815.00	(32,539,462.66)	(21,124,103.85)		
<b>D. OTHER FINANCING SOURCES/USES</b>								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	104,125,000.85	104,125,000.85	104,125,000.85	New
b) Uses		7630-7699	0.00	0.00	89,115,000.00	89,115,000.00	(89,115,000.00)	New
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	15,010,000.85	15,010,000.85		
<b>E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)</b>			3,271,815.00	3,271,815.00	(17,529,461.81)	(6,114,103.00)		
<b>F. FUND BALANCE, RESERVES</b>								
1) Beginning Fund Balance								
a) As of July 1 - Unaudited		9791	117,947,437.00	121,929,755.20		121,929,755.20	0.00	0.0%
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			117,947,437.00	121,929,755.20		121,929,755.20		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			117,947,437.00	121,929,755.20		121,929,755.20		
2) Ending Balance, June 30 (E + F1e)			121,219,252.00	125,201,570.20		115,815,652.20		
Components of Ending Fund Balance								
a) Nonspendable								
Revolving Cash		9711	0.00	0.00		0.00		
Stores		9712	0.00	0.00		0.00		

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Prepaid Items		9713	0.00	0.00		0.00		
All Others		9719	0.00	0.00		0.00		
b) Legally Restricted Balance		9740	121,219,252.00	125,201,570.20		115,815,652.20		
c) Committed								
Stabilization Arrangements		9750	0.00	0.00		0.00		
Other Commitments		9760	0.00	0.00		0.00		
d) Assigned								
Other Assignments		9780	0.00	0.00		0.00		
e) Unassigned/Unappropriated								
Reserve for Economic Uncertainties		9789	0.00	0.00		0.00		
Unassigned/Unappropriated Amount		9790	0.00	0.00		0.00		
<b>FEDERAL REVENUE</b>								
All Other Federal Revenue		8290	1,095,820.00	1,095,820.00	547,118.69	1,095,820.00	0.00	0.0%
TOTAL, FEDERAL REVENUE			1,095,820.00	1,095,820.00	547,118.69	1,095,820.00	0.00	0.0%
<b>OTHER STATE REVENUE</b>								
Tax Relief Subventions								
Voted Indebtedness Levies								
Homeowners' Exemptions		8571	453,000.00	453,000.00	0.00	388,000.00	(65,000.00)	-14.3%
Other Subventions/In-Lieu Taxes		8572	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			453,000.00	453,000.00	0.00	388,000.00	(65,000.00)	-14.3%
<b>OTHER LOCAL REVENUE</b>								
County and District Taxes								
Voted Indebtedness Levies								
Secured Roll		8611	94,157,269.00	94,157,269.00	40,620,405.88	82,750,252.15	(11,407,016.85)	-12.1%
Unsecured Roll		8612	4,200,000.00	4,200,000.00	3,363,806.88	4,000,000.00	(200,000.00)	-4.8%
Prior Years' Taxes		8613	1,100,000.00	1,100,000.00	722,763.84	1,000,000.00	(100,000.00)	-9.1%
Supplemental Taxes		8614	3,000,000.00	3,000,000.00	1,472,013.92	3,700,000.00	700,000.00	23.3%
Penalties and Interest from Delinquent Non-LCFF Taxes		8629	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	1,062,850.00	1,062,850.00	657,705.84	1,380,350.00	317,500.00	29.9%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	0.00	2,981,579.15	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	3,044,215.00	3,044,215.00	3,044,214.94	3,044,215.00	0.00	0.0%
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			106,564,334.00	106,564,334.00	52,862,490.45	95,874,817.15	(10,689,516.85)	-10.0%
TOTAL, REVENUES			108,113,154.00	108,113,154.00	53,409,609.14	97,358,637.15		
<b>OTHER OUTGO (excluding Transfers of Indirect Costs)</b>								
Debt Service								
Bond Redemptions		7433	60,844,215.00	60,844,215.00	60,844,214.94	72,944,215.00	(12,100,000.00)	-19.9%
Bond Interest and Other Service Charges		7434	43,997,124.00	43,997,124.00	25,104,856.86	45,538,526.00	(1,541,402.00)	-3.5%
Debt Service - Interest		7438	0.00	0.00	0.00	0.00	0.00	0.0%
Other Debt Service - Principal		7439	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER OUTGO (excluding Transfers of Indirect Costs)			104,841,339.00	104,841,339.00	85,949,071.80	118,482,741.00	(13,641,402.00)	-13.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
TOTAL, EXPENDITURES			104,841,339.00	104,841,339.00	85,949,071.80	118,482,741.00		
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) TOTAL, INTERFUND TRANSFERS IN			0.00	0.00	0.00	0.00	0.00	0.0%
<b>INTERFUND TRANSFERS OUT</b>								
To: General Fund		7614	0.00	0.00	0.00	0.00	0.00	0.0%
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) TOTAL, INTERFUND TRANSFERS OUT			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Sources		8979	0.00	0.00	104,125,000.85	104,125,000.85	104,125,000.85	New
(c) TOTAL, SOURCES			0.00	0.00	104,125,000.85	104,125,000.85	104,125,000.85	New
<b>USES</b>								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
All Other Financing Uses		7699	0.00	0.00	89,115,000.00	89,115,000.00	(89,115,000.00)	New
(d) TOTAL, USES			0.00	0.00	89,115,000.00	89,115,000.00	(89,115,000.00)	New
<b>CONTRIBUTIONS</b>								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES (a - b + c - d + e)			0.00	0.00	15,010,000.85	15,010,000.85		

Resource	Description	2023-24 Projected Totals
9010	Other Restricted Local	115,815,652.20
Total, Restricted Balance		115,815,652.20

**FORM 67**  
**SELF-INSURANCE**  
**FUND FORM**

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
<b>A. REVENUES</b>								
1) LCFF Sources		8010-8099	0.00	0.00	0.00	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.00	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.00	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	19,224,353.00	20,610,578.73	12,442,667.73	20,612,042.23	1,463.50	0.0%
5) TOTAL, REVENUES			19,224,353.00	20,610,578.73	12,442,667.73	20,612,042.23		
<b>B. EXPENSES</b>								
1) Certificated Salaries		1000-1999	0.00	0.00	0.00	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	1,072,515.00	1,107,532.54	628,449.46	1,107,532.54	0.00	0.0%
3) Employee Benefits		3000-3999	552,451.00	567,433.46	299,027.53	567,433.46	0.00	0.0%
4) Books and Supplies		4000-4999	80,380.00	80,380.00	37,240.35	80,380.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	22,855,715.00	24,611,941.92	15,757,848.88	27,220,159.83	(2,608,217.91)	-10.6%
6) Depreciation and Amortization		6000-6999	0.00	0.00	0.00	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.00	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.00	0.00	0.00	0.0%
9) TOTAL, EXPENSES			24,561,061.00	26,367,287.92	16,722,566.22	28,975,505.83		
<b>C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES(A5 -B9)</b>			(5,336,708.00)	(5,756,709.19)	(4,279,898.49)	(8,363,463.60)		
<b>D. OTHER FINANCING SOURCES/USES</b>								
1) Interfund Transfers								
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.00	0.00	0.00	0.0%
2) Other Sources/Uses								
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.00	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.00	0.00		
<b>E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)</b>			(5,336,708.00)	(5,756,709.19)	(4,279,898.49)	(8,363,463.60)		
<b>F. NET POSITION</b>								
1) Beginning Net Position								
a) As of July 1 - Unaudited		9791	14,355,466.00	16,960,178.26		16,960,178.26	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
b) Audit Adjustments		9793	0.00	0.00		0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			14,355,466.00	16,960,178.26		16,960,178.26		
d) Other Restatements		9795	0.00	0.00		0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			14,355,466.00	16,960,178.26		16,960,178.26		
2) Ending Net Position, June 30 (E + F1e)			9,018,758.00	11,203,469.07		8,596,714.66		
Components of Ending Net Position								
a) Net Investment in Capital Assets		9796	0.00	0.00		0.00		
b) Restricted Net Position		9797	9,018,758.00	11,203,469.07		8,596,714.66		
c) Unrestricted Net Position		9790	0.00	0.00		0.00		
<b>OTHER STATE REVENUE</b>								
STRS On-Behalf Pension Contributions	7690	8590	0.00	0.00	0.00	0.00	0.00	0.0%
All Other State Revenue	All Other	8590	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER STATE REVENUE			0.00	0.00	0.00	0.00	0.00	0.0%
<b>OTHER LOCAL REVENUE</b>								
Sales								
Sale of Equipment/Supplies		8631	0.00	0.00	0.00	0.00	0.00	0.0%
Interest		8660	158,386.00	286,354.72	108,707.81	286,354.72	0.00	0.0%
Net Increase (Decrease) in the Fair Value of Investments		8662	0.00	76,735.00	377,375.00	76,735.00	0.00	0.0%
Fees and Contracts								
In-District Premiums/Contributions		8674	19,065,967.00	20,247,489.01	11,955,121.42	20,247,489.01	0.00	0.0%
All Other Fees and Contracts		8689	0.00	0.00	0.00	0.00	0.00	0.0%
Other Local Revenue								
All Other Local Revenue		8699	0.00	0.00	1,463.50	1,463.50	1,463.50	New
All Other Transfers In from All Others		8799	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER LOCAL REVENUE			19,224,353.00	20,610,578.73	12,442,667.73	20,612,042.23	1,463.50	0.0%
TOTAL, REVENUES			19,224,353.00	20,610,578.73	12,442,667.73	20,612,042.23		
<b>CERTIFICATED SALARIES</b>								
Certificated Pupil Support Salaries		1200	0.00	0.00	0.00	0.00	0.00	0.0%
Certificated Supervisors' and Administrators' Salaries		1300	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CERTIFICATED SALARIES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>CLASSIFIED SALARIES</b>								
Classified Support Salaries		2200	0.00	54,055.27	39,805.52	54,055.27	0.00	0.0%
Classified Supervisors' and Administrators' Salaries		2300	999,244.00	979,337.31	544,244.58	979,337.31	0.00	0.0%
Clerical, Technical and Office Salaries		2400	73,271.00	74,139.96	44,399.36	74,139.96	0.00	0.0%
Other Classified Salaries		2900	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, CLASSIFIED SALARIES			1,072,515.00	1,107,532.54	628,449.46	1,107,532.54	0.00	0.0%
<b>EMPLOYEE BENEFITS</b>								
STRS		3101-3102	0.00	0.00	0.00	0.00	0.00	0.0%
PERS		3201-3202	279,904.00	289,599.00	149,049.92	289,599.00	0.00	0.0%
OASDI/Medicare/Alternative		3301-3302	71,482.00	74,232.13	41,380.90	74,232.13	0.00	0.0%
Health and Welfare Benefits		3401-3402	146,919.00	147,799.20	82,455.75	147,799.20	0.00	0.0%



Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
Unemployment Insurance		3501-3502	10,514.00	10,874.00	636.84	10,874.00	0.00	0.0%
Workers' Compensation		3601-3602	38,503.00	39,800.09	22,520.08	39,800.09	0.00	0.0%
OPEB, Allocated		3701-3702	0.00	0.00	0.00	0.00	0.00	0.0%
OPEB, Active Employees		3751-3752	0.00	0.00	0.00	0.00	0.00	0.0%
Other Employee Benefits		3901-3902	5,129.00	5,129.04	2,984.04	5,129.04	0.00	0.0%
<b>TOTAL, EMPLOYEE BENEFITS</b>			<b>552,451.00</b>	<b>567,433.46</b>	<b>299,027.53</b>	<b>567,433.46</b>	<b>0.00</b>	<b>0.0%</b>
<b>BOOKS AND SUPPLIES</b>								
Books and Other Reference Materials		4200	0.00	0.00	0.00	0.00	0.00	0.0%
Materials and Supplies		4300	27,406.00	27,406.00	11,578.16	27,406.00	0.00	0.0%
Noncapitalized Equipment		4400	52,974.00	52,974.00	25,662.19	52,974.00	0.00	0.0%
<b>TOTAL, BOOKS AND SUPPLIES</b>			<b>80,380.00</b>	<b>80,380.00</b>	<b>37,240.35</b>	<b>80,380.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>SERVICES AND OTHER OPERATING EXPENSES</b>								
Subagreements for Services		5100	0.00	0.00	0.00	0.00	0.00	0.0%
Travel and Conferences		5200	2,500.00	4,500.00	3,900.00	4,500.00	0.00	0.0%
Dues and Memberships		5300	2,000.00	2,000.00	865.56	2,000.00	0.00	0.0%
Insurance		5400-5450	3,807,369.00	4,102,350.00	3,989,589.31	4,102,350.00	0.00	0.0%
Operations and Housekeeping Services		5500	0.00	0.00	0.00	0.00	0.00	0.0%
Rentals, Leases, Repairs, and Noncapitalized Improvements		5600	100.00	100.00	0.00	100.00	0.00	0.0%
Transfers of Direct Costs - Interfund		5750	0.00	0.00	0.00	0.00	0.00	0.0%
Professional/Consulting Services and Operating Expenditures		5800	19,043,746.00	20,502,991.92	11,763,494.01	23,111,209.83	(2,608,217.91)	-12.7%
Communications		5900	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, SERVICES AND OTHER OPERATING EXPENSES</b>			<b>22,855,715.00</b>	<b>24,611,941.92</b>	<b>15,757,848.88</b>	<b>27,220,159.83</b>	<b>(2,608,217.91)</b>	<b>-10.6%</b>
<b>DEPRECIATION AND AMORTIZATION</b>								
Depreciation Expense		6900	0.00	0.00	0.00	0.00	0.00	0.0%
Amortization Expense-Lease Assets		6910	0.00	0.00	0.00	0.00	0.00	0.0%
Amortization Expense-Subscription Assets		6920	0.00	0.00	0.00	0.00	0.00	0.0%
<b>TOTAL, DEPRECIATION AND AMORTIZATION</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>TOTAL, EXPENSES</b>			<b>24,561,061.00</b>	<b>26,367,287.92</b>	<b>16,722,566.22</b>	<b>28,975,505.83</b>		
<b>INTERFUND TRANSFERS</b>								
<b>INTERFUND TRANSFERS IN</b>								
Other Authorized Interfund Transfers In		8919	0.00	0.00	0.00	0.00	0.00	0.0%
(a) <b>TOTAL, INTERFUND TRANSFERS IN</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>INTERFUND TRANSFERS OUT</b>								
Other Authorized Interfund Transfers Out		7619	0.00	0.00	0.00	0.00	0.00	0.0%
(b) <b>TOTAL, INTERFUND TRANSFERS OUT</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>
<b>OTHER SOURCES/USES</b>								
<b>SOURCES</b>								
Other Sources								
Transfers from Funds of Lapsed/Reorganized LEAs		8965	0.00	0.00	0.00	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff Column B & D (F)
(c) TOTAL, SOURCES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>USES</b>								
Transfers of Funds from Lapsed/Reorganized LEAs		7651	0.00	0.00	0.00	0.00	0.00	0.0%
(d) TOTAL, USES			0.00	0.00	0.00	0.00	0.00	0.0%
<b>CONTRIBUTIONS</b>								
Contributions from Unrestricted Revenues		8980	0.00	0.00	0.00	0.00	0.00	0.0%
Contributions from Restricted Revenues		8990	0.00	0.00	0.00	0.00	0.00	0.0%
(e) TOTAL, CONTRIBUTIONS			0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, OTHER FINANCING SOURCES/USES								
(a - b + c - d + e)			0.00	0.00	0.00	0.00		

Resource	Description	2023-24 Projected Totals
9010	Other Restricted Local	8,596,714.66
Total, Restricted Net Position		8,596,714.66

**FORM AI**  
**AVERAGE DAILY**  
**ATTENDANCE**

Description	ESTIMATED FUNDED ADA Original Budget (A)	ESTIMATED FUNDED ADA Board Approved Operating Budget (B)	ESTIMATED P-2 REPORT ADA Projected Year Totals (C)	ESTIMATED FUNDED ADA Projected Year Totals (D)	DIFFERENCE (Col. D - B) (E)	PERCENTAGE DIFFERENCE (Col. E / B) (F)
<b>A. DISTRICT</b>						
<b>1. Total District Regular ADA</b>						
Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (includes Necessary Small School ADA)	32,095.70	31,923.43	29,945.23	31,972.37	48.94	0.0%
<b>2. Total Basic Aid Choice/Court Ordered Voluntary Pupil Transfer Regular ADA</b>						
Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)					0.00	
<b>3. Total Basic Aid Open Enrollment Regular ADA</b>						
Includes Opportunity Classes, Home & Hospital, Special Day Class, Continuation Education, Special Education NPS/LCI and Extended Year, and Community Day School (ADA not included in Line A1 above)					0.00	
<b>4. Total, District Regular ADA (Sum of Lines A1 through A3)</b>						
	32,095.70	31,923.43	29,945.23	31,972.37	48.94	0.0%
<b>5. District Funded County Program ADA</b>						
a. County Community Schools					0.00	
b. Special Education-Special Day Class					0.00	
c. Special Education-NPS/LCI					0.00	
d. Special Education Extended Year					0.00	
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools					0.00	
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]					0.00	
<b>g. Total, District Funded County Program ADA (Sum of Lines A5a through A5f)</b>						
	0.00	0.00	0.00	0.00	0.00	0.0%
<b>6. TOTAL DISTRICT ADA (Sum of Line A4 and Line A5g)</b>						
	32,095.70	31,923.43	29,945.23	31,972.37	48.94	0.0%
<b>7. Adults in Correctional Facilities</b>						
					0.00	
<b>8. Charter School ADA (Enter Charter School ADA using Tab C. Charter School ADA)</b>						

Description	ESTIMATED FUNDED ADA Original Budget (A)	ESTIMATED FUNDED ADA Board Approved Operating Budget (B)	ESTIMATED P-2 REPORT ADA Projected Year Totals (C)	ESTIMATED FUNDED ADA Projected Year Totals (D)	DIFFERENCE (Col. D - B) (E)	PERCENTAGE DIFFERENCE (Col. E / B) (F)
<b>B. COUNTY OFFICE OF EDUCATION</b>						
<b>1. County Program Alternative Education Grant ADA</b>						
a. County Group Home and Institution Pupils					0.00	
b. Juvenile Halls, Homes, and Camps					0.00	
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]					0.00	
<b>d. Total, County Program Alternative Education ADA (Sum of Lines B1a through B1c)</b>	0.00	0.00	0.00	0.00	0.00	0.0%
<b>2. District Funded County Program ADA</b>						
a. County Community Schools					0.00	
b. Special Education-Special Day Class					0.00	
c. Special Education-NPS/LCI					0.00	
d. Special Education Extended Year					0.00	
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools					0.00	
f. County School Tuition Fund (Out of State Tuition) [EC 2000 and 46380]					0.00	
<b>g. Total, District Funded County Program ADA (Sum of Lines B2a through B2f)</b>	0.00	0.00	0.00	0.00	0.00	0.0%
<b>3. TOTAL COUNTY OFFICE ADA (Sum of Lines B1d and B2g)</b>	0.00	0.00	0.00	0.00	0.00	0.0%
<b>4. Adults in Correctional Facilities</b>					0.00	
<b>5. County Operations Grant ADA</b>					0.00	
<b>6. Charter School ADA</b> (Enter Charter School ADA using Tab C. Charter School ADA)						

Description	ESTIMATED FUNDED ADA Original Budget (A)	ESTIMATED FUNDED ADA Board Approved Operating Budget (B)	ESTIMATED P-2 REPORT ADA Projected Year Totals (C)	ESTIMATED FUNDED ADA Projected Year Totals (D)	DIFFERENCE (Col. D - B) (E)	PERCENTAGE DIFFERENCE (Col. E / B) (F)
<b>C. CHARTER SCHOOL ADA</b>						
Authorizing LEAs reporting charter school SACS financial data in their Fund 01, 09, or 62 use this worksheet to report ADA for those charter schools.						
Charter schools reporting SACS financial data separately from their authorizing LEAs in Fund 01 or Fund 62 use this worksheet to report their ADA.						
<b>FUND 01: Charter School ADA corresponding to SACS financial data reported in Fund 01.</b>						
<b>1. Total Charter School Regular ADA</b>					0.00	
<b>2. Charter School County Program Alternative Education ADA</b>						
a. County Group Home and Institution Pupils					0.00	
b. Juvenile Halls, Homes, and Camps					0.00	
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]					0.00	
<b>d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C2a through C2c)</b>	0.00	0.00	0.00	0.00	0.00	0.0%
<b>3. Charter School Funded County Program ADA</b>						
a. County Community Schools					0.00	
b. Special Education-Special Day Class					0.00	
c. Special Education-NPS/LCI					0.00	
d. Special Education Extended Year					0.00	
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools					0.00	
<b>f. Total, Charter School Funded County Program ADA (Sum of Lines C3a through C3e)</b>	0.00	0.00	0.00	0.00	0.00	0.0%
<b>4. TOTAL CHARTER SCHOOL ADA (Sum of Lines C1, C2d, and C3f)</b>	0.00	0.00	0.00	0.00	0.00	0.0%
<b>FUND 09 or 62: Charter School ADA corresponding to SACS financial data reported in Fund 09 or Fund 62.</b>						
<b>5. Total Charter School Regular ADA</b>					0.00	
<b>6. Charter School County Program Alternative Education ADA</b>						
a. County Group Home and Institution Pupils					0.00	
b. Juvenile Halls, Homes, and Camps					0.00	
c. Probation Referred, On Probation or Parole, Expelled per EC 48915(a) or (c) [EC 2574(c)(4)(A)]					0.00	
<b>d. Total, Charter School County Program Alternative Education ADA (Sum of Lines C6a through C6c)</b>	0.00	0.00	0.00	0.00	0.00	0.0%
<b>7. Charter School Funded County Program ADA</b>						
a. County Community Schools					0.00	
b. Special Education-Special Day Class					0.00	
c. Special Education-NPS/LCI					0.00	
d. Special Education Extended Year					0.00	
e. Other County Operated Programs: Opportunity Schools and Full Day Opportunity Classes, Specialized Secondary Schools					0.00	
<b>f. Total, Charter School Funded County Program ADA</b>						

Description	ESTIMATED FUNDED ADA Original Budget (A)	ESTIMATED FUNDED ADA Board Approved Operating Budget (B)	ESTIMATED P-2 REPORT ADA Projected Year Totals (C)	ESTIMATED FUNDED ADA Projected Year Totals (D)	DIFFERENCE (Col. D - B) (E)	PERCENTAGE DIFFERENCE (Col. E / B) (F)
Program ADA (Sum of Lines C7a through C7e)	0.00	0.00	0.00	0.00	0.00	0.0%
8. TOTAL CHARTER SCHOOL ADA (Sum of Lines C5, C6d, and C7f)	0.00	0.00	0.00	0.00	0.00	0.0%
9. TOTAL CHARTER SCHOOL ADA Reported in Fund 01, 09, or 62 (Sum of Lines C4 and C8)	0.00	0.00	0.00	0.00	0.00	0.0%



**FORM CASH  
CASH FLOW  
WORKSHEET**

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ACTUALS THROUGH THE MONTH OF (Enter Month Name):	9110									
A. BEGINNING CASH			349,361,439.00	295,603,601.00	275,817,269.00	278,453,950.00	278,026,931.00	347,567,559.00	318,000,270.00	308,986,759.00
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019		13,029,950.00	13,029,950.00	43,448,905.00	23,496,988.00	23,453,910.00	43,448,905.00	23,478,790.00	30,125,218.00
Property Taxes	8020-8079		544,049.00	7,528,000.00	6,578,212.00		75,016,989.00	(798,437.00)	921.00	21,178,211.00
Miscellaneous Funds	8080-8099		0.00	(2,529,984.00)	(5,059,967.00)	(3,416,390.00)	(3,373,312.00)	(3,373,312.00)	(1,850,194.00)	(4,688,441.00)
Federal Revenue	8100-8299		0.00	1,581,527.00	713,165.00	21,565,939.00	989,628.00	(227,043.00)	1,796,029.00	10,012,951.00
Other State Revenue	8300-8599		3,666,567.00	9,829,238.00	8,893,551.00	23,072,629.00	8,023,887.00	11,973,993.00	12,940,042.00	5,142,658.00
Other Local Revenue	8600-8799		10,642,586.00	8,149,806.00	1,094,818.00	549,815.00	25,637,319.00	11,088,995.00	11,535,357.00	1,728,998.00
Interfund Transfers In	8910-8929		0.00							
All Other Financing Sources	8930-8979		0.00							
TOTAL RECEIPTS			27,883,152.00	37,588,537.00	55,668,684.00	65,268,981.00	129,748,421.00	62,113,101.00	47,900,945.00	63,499,595.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999		4,486,459.00	23,128,736.00	24,629,096.00	24,869,642.00	25,177,593.00	26,714,063.00	24,849,736.00	23,612,189.00
Classified Salaries	2000-2999		6,087,873.00	8,231,094.00	9,956,553.00	10,110,727.00	11,046,998.00	25,073,918.00	11,005,992.00	10,930,804.00
Employee Benefits	3000-3999		5,801,235.00	15,134,794.00	16,462,560.00	16,744,605.00	16,906,866.00	18,771,888.00	16,942,080.00	18,653,879.00
Books and Supplies	4000-4999		31,694.00	1,897,490.00	3,428,082.00	3,260,108.00	3,342,573.00	1,210,470.00	648,421.00	4,525,807.00
Services	5000-5999		1,198,177.00	5,212,007.00	5,060,512.00	12,644,159.00	16,077,130.00	14,480,413.00	15,502,071.00	13,255,573.00
Capital Outlay	6000-6999		(715.00)	618,631.00	446,210.00	986,646.00	207,867.00	256,835.00	480,543.00	658,237.00
Other Outgo	7000-7499		20,070.00		(243,286.00)	(18,692.00)	0.00	(44,289.00)	268,741.00	84,834.00

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
Interfund Transfers Out	7600-7629									
All Other Financing Uses	7630-7699									
<b>TOTAL DISBURSEMENTS</b>			17,624,793.00	54,222,752.00	59,739,727.00	68,597,195.00	72,759,027.00	86,463,298.00	69,697,584.00	71,721,323.00
<b>D. BALANCE SHEET ITEMS</b>										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199	(2,224,848.00)	(3,204,055.00)	428,678.00	(75,234.00)	79,213.00	(46,583.00)	(9,231,444.00)	(28,826.00)	(257,566.00)
Accounts Receivable	9200-9299	(59,419,396.00)	8,666,867.00	2,693,518.00	5,244,371.00	20,628,257.00	5,451,587.00	(939,437.00)	4,270,381.00	2,756,047.00
Due From Other Funds	9310	(290,784.00)	321,353.00	81,303.00	(99,375.00)	99,375.00	209,481.00	(2,198.00)		
Stores	9320	0.00								
Prepaid Expenditures	9330	(393,395.00)		27,000.00						
Other Current Assets	9340	(71,321.00)								
Lease Receivable	9380									
Deferred Outflows of Resources	9490									
<b>SUBTOTAL</b>		(62,399,744.00)	5,784,165.00	3,230,499.00	5,069,762.00	20,806,845.00	5,614,485.00	(10,173,079.00)	4,241,555.00	2,498,481.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599	(102,415,762.00)	69,798,254.00	(2,577,251.00)	(2,147,446.00)	3,237,251.00	(9,012,767.00)	(4,954,750.00)	(8,541,573.00)	554,687.00
Due To Other Funds	9610	(3,209,204.00)	2,108.00	1,132,852.00	(1,774.00)		2,076,018.00	(1,237.00)		
Current Loans	9640	0.00								
Unearned Revenues	9650	(23,006,673.00)		7,827,015.00	511,258.00	14,668,399.00				
Deferred Inflows of Resources	9690									
<b>SUBTOTAL</b>		(128,631,639.00)	69,800,362.00	6,382,616.00	(1,637,962.00)	17,905,650.00	(6,936,749.00)	(4,955,987.00)	(8,541,573.00)	554,687.00
<u>Nonoperating</u>										
Suspense Clearing	9910									
<b>TOTAL BALANCE SHEET ITEMS</b>		66,231,895.00	(64,016,197.00)	(3,152,117.00)	6,707,724.00	2,901,195.00	12,551,234.00	(5,217,092.00)	12,783,128.00	1,943,794.00
<b>E. NET INCREASE/DECREASE (B - C + D)</b>			(53,757,838.00)	(19,786,332.00)	2,636,681.00	(427,019.00)	69,540,628.00	(29,567,289.00)	(9,013,511.00)	(6,277,934.00)
<b>F. ENDING CASH (A + E)</b>			295,603,601.00	275,817,269.00	278,453,950.00	278,026,931.00	347,567,559.00	318,000,270.00	308,986,759.00	302,708,825.00
<b>G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS</b>										

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ACTUALS THROUGH THE MONTH OF (Enter Month Name):	9110								
A. BEGINNING CASH		302,708,825.00	283,561,937.00	260,831,894.00	216,719,611.00				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019	24,100,175.00	19,280,140.00	15,424,112.00	61,696,447.00	0.00	3,876,205.00	337,889,695.00	337,889,695.00
Property Taxes	8020-8079	16,942,569.00	13,554,055.00	10,843,244.00	43,372,976.00			194,760,789.00	194,760,787.00
Miscellaneous Funds	8080-8099	(4,688,441.00)	(4,688,441.00)	(4,688,441.00)	(4,688,441.00)		801,349.00	(42,244,015.00)	(42,244,015.00)
Federal Revenue	8100-8299	14,146,917.00	28,162,081.00	1,750,290.00	52,667,246.00		(2,228,544.00)	130,930,186.00	130,930,186.24
Other State Revenue	8300-8599	2,802,887.00	12,984,977.00	5,424,156.00	66,960,734.00		(473,701.33)	171,241,617.67	171,241,617.67
Other Local Revenue	8600-8799	942,351.00	4,365,642.00	1,823,640.00	22,492,679.00		267,669.61	100,319,675.61	100,319,675.61
Interfund Transfers In	8910-8929							0.00	0.00
All Other Financing Sources	8930-8979							0.00	0.00
TOTAL RECEIPTS		54,246,458.00	73,658,454.00	30,577,001.00	242,501,641.00	0.00	2,242,978.28	892,897,948.28	892,897,946.52
C. DISBURSEMENTS									
Certificated Salaries	1000-1999	23,541,565.00	22,887,426.00	17,718,621.00	42,441,148.00	0.00	(3,539,562.33)	280,516,711.67	280,516,711.67
Classified Salaries	2000-2999	10,960,977.00	10,662,914.00	10,662,553.00	13,703,419.00		34,980.89	138,468,802.89	138,468,802.89
Employee Benefits	3000-3999	18,483,516.00	18,380,602.00	16,838,948.00	41,942,883.00		(2,054,990.94)	219,008,865.06	219,008,865.06
Books and Supplies	4000-4999	14,441,210.00	7,178,565.00	9,521,511.00	31,540,673.00		4,639,163.17	85,665,767.17	85,665,767.17
Services	5000-5999	27,502,595.00	18,143,614.00	17,141,940.00	53,304,071.00		1,077,956.61	200,600,218.61	200,600,218.61
Capital Outlay	6000-6999	111,739.00	575,557.00	2,923,920.00	6,418,656.00		(20,434.94)	13,663,691.06	13,663,691.06
Other Outgo	7000-7499	2,038,701.00	2,158,729.00	(3,276.00)	5,050,919.00		(139,916.20)	9,172,534.80	9,172,534.88
Interfund Transfers Out	7600-7629	0.00	0.00		3,000,000.00			3,000,000.00	3,000,000.00
All Other Financing Uses	7630-7699							0.00	0.00

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
TOTAL DISBURSEMENTS		97,080,303.00	79,987,407.00	74,804,217.00	197,401,769.00	0.00	(2,803.74)	950,096,591.26	950,096,591.34
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199	(2,475,740.00)	2,563,602.00	(68,912.00)	10,092,020.00			(2,224,847.00)	
Accounts Receivable	9200-9299	26,491,302.00	(27,431,456.00)	737,386.00	(126,861,786.00)			(78,292,963.00)	
Due From Other Funds	9310	222,521.00	7,190.00		(809,082.00)			30,568.00	
Stores	9320				0.00			0.00	
Prepaid Expenditures	9330				(741,748.00)			(714,748.00)	
Other Current Assets	9340				(71,321.00)			(71,321.00)	
Lease Receivable	9380							0.00	
Deferred Outflows of Resources	9490							0.00	
SUBTOTAL		24,238,083.00	(24,860,664.00)	668,474.00	(118,391,917.00)	0.00	0.00	(81,273,311.00)	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599	551,126.00	5,934,821.00	553,541.00	(93,486,992.00)			(40,091,099.00)	
Due To Other Funds	9610				(6,417,171.00)			(3,209,204.00)	
Current Loans	9640							0.00	
Unearned Revenues	9650		(14,394,395.00)		(25,295,160.00)			(16,682,883.00)	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		551,126.00	(8,459,574.00)	553,541.00	(125,199,323.00)	0.00	0.00	(59,983,186.00)	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		23,686,957.00	(16,401,090.00)	114,933.00	6,807,406.00	0.00	0.00	(21,290,125.00)	
E. NET INCREASE/DECREASE (B - C + D)		(19,146,888.00)	(22,730,043.00)	(44,112,283.00)	51,907,278.00	0.00	2,245,782.02	(78,488,767.98)	(57,198,644.82)
F. ENDING CASH (A + E)		283,561,937.00	260,831,894.00	216,719,611.00	268,626,889.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								270,872,671.02	

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
ACTUALS THROUGH THE MONTH OF (Enter Month Name):										
A. BEGINNING CASH			268,626,889.00	268,626,889.00	268,626,889.00	268,626,889.00	268,626,889.00	268,626,889.00	268,626,889.00	268,626,889.00
B. RECEIPTS										
LCFF/Revenue Limit Sources										
Principal Apportionment	8010-8019									
Property Taxes	8020-8079									
Miscellaneous Funds	8080-8099									
Federal Revenue	8100-8299									
Other State Revenue	8300-8599									
Other Local Revenue	8600-8799									
Interfund Transfers In	8910-8929									
All Other Financing Sources	8930-8979									
TOTAL RECEIPTS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C. DISBURSEMENTS										
Certificated Salaries	1000-1999									
Classified Salaries	2000-2999									
Employee Benefits	3000-3999									
Books and Supplies	4000-4999									
Services	5000-5999									
Capital Outlay	6000-6999									
Other Outgo	7000-7499									
Interfund Transfers Out	7600-7629									

Description	Object	Beginning Balances (Ref. Only)	July	August	September	October	November	December	January	February
All Other Financing Uses	7630-7699									
TOTAL DISBURSEMENTS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>D. BALANCE SHEET ITEMS</b>										
<u>Assets and Deferred Outflows</u>										
Cash Not In Treasury	9111-9199									
Accounts Receivable	9200-9299									
Due From Other Funds	9310									
Stores	9320									
Prepaid Expenditures	9330									
Other Current Assets	9340									
Lease Receivable	9380									
Deferred Outflows of Resources	9490									
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Liabilities and Deferred Inflows</u>										
Accounts Payable	9500-9599									
Due To Other Funds	9610									
Current Loans	9640									
Unearned Revenues	9650									
Deferred Inflows of Resources	9690									
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<u>Nonoperating</u>										
Suspense Clearing	9910									
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
E. NET INCREASE/DECREASE (B - C + D)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F. ENDING CASH (A + E)			268,626,889.00	268,626,889.00	268,626,889.00	268,626,889.00	268,626,889.00	268,626,889.00	268,626,889.00	268,626,889.00
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS										

Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
ACTUALS THROUGH THE MONTH OF (Enter Month Name):									
A. BEGINNING CASH		268,626,889.00	268,626,889.00	268,626,889.00	268,626,889.00				
B. RECEIPTS									
LCFF/Revenue Limit Sources									
Principal Apportionment	8010-8019							0.00	
Property Taxes	8020-8079							0.00	
Miscellaneous Funds	8080-8099							0.00	
Federal Revenue	8100-8299							0.00	
Other State Revenue	8300-8599							0.00	
Other Local Revenue	8600-8799							0.00	
Interfund Transfers In	8910-8929							0.00	
All Other Financing Sources	8930-8979							0.00	
TOTAL RECEIPTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
C. DISBURSEMENTS									
Certificated Salaries	1000-1999							0.00	
Classified Salaries	2000-2999							0.00	
Employee Benefits	3000-3999							0.00	
Books and Supplies	4000-4999							0.00	
Services	5000-5999							0.00	
Capital Outlay	6000-6999							0.00	
Other Outgo	7000-7499							0.00	
Interfund Transfers Out	7600-7629							0.00	
All Other Financing Uses	7630-7699							0.00	



Description	Object	March	April	May	June	Accruals	Adjustments	TOTAL	BUDGET
TOTAL DISBURSEMENTS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
D. BALANCE SHEET ITEMS									
<u>Assets and Deferred Outflows</u>									
Cash Not In Treasury	9111-9199							0.00	
Accounts Receivable	9200-9299							0.00	
Due From Other Funds	9310							0.00	
Stores	9320							0.00	
Prepaid Expenditures	9330							0.00	
Other Current Assets	9340							0.00	
Lease Receivable	9380							0.00	
Deferred Outflows of Resources	9490							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Liabilities and Deferred Inflows</u>									
Accounts Payable	9500-9599							0.00	
Due To Other Funds	9610							0.00	
Current Loans	9640							0.00	
Unearned Revenues	9650							0.00	
Deferred Inflows of Resources	9690							0.00	
SUBTOTAL		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<u>Nonoperating</u>									
Suspense Clearing	9910							0.00	
TOTAL BALANCE SHEET ITEMS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	
E. NET INCREASE/DECREASE (B - C + D)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
F. ENDING CASH (A + E)		268,626,889.00	268,626,889.00	268,626,889.00	268,626,889.00				
G. ENDING CASH, PLUS CASH ACCRUALS AND ADJUSTMENTS								268,626,889.00	

**FORM ESMOE  
EVERY  
STUDENT  
SUCCEEDS ACT  
OF  
MAINTENANCE  
OF EFFORT**

Section I - Expenditures	Funds 01, 09, and 62			2023-24 Expenditures
	Goals	Functions	Objects	
A. Total state, federal, and local expenditures (all resources)	All	All	1000-7999	950,096,591.34
B. Less all federal expenditures not allowed for MOE (Resources 3000-5999, except 3385)	All	All	1000-7999	128,540,086.24
C. Less state and local expenditures not allowed for MOE: (All resources, except federal as identified in Line B)				
1. Community Services	All	5000-5999	1000-7999	0.00
2. Capital Outlay	All except 7100-7199	All except 5000-5999	6000-6999 except 6600, 6910	12,018,632.35
3. Debt Service	All	9100	5400-5450, 5800, 7430-7439	2,094,903.00
4. Other Transfers Out	All	9200	7200-7299	8,820,677.22
5. Interfund Transfers Out	All	9300	7600-7629	3,000,000.00
6. All Other Financing Uses	All	9100	7699	0.00
		9200	7651	
7. Nonagency	7100-7199	All except 5000-5999, 9000-9999	1000-7999	1,916,600.38
8. Tuition (Revenue, in lieu of expenditures, to approximate costs of services for which tuition is received)	All	All	8710	0.00

<p>9. Supplemental expenditures made as a result of a Presidentially declared disaster</p>	<p>Manually entered. Must not include expenditures in lines B, C1-C8, D1, or D2.</p>			
<p>10. Total state and local expenditures not allowed for MOE calculation (Sum lines C1 through C9)</p>				27,850,812.95
<p>D. Plus additional MOE expenditures:</p>	<p>1. Expenditures to cover deficits for food services (Funds 13 and 61) (If negative, then zero)</p> <p style="text-align: center;">All</p>	<p style="text-align: center;">All</p>	<p>1000-7143, 7300-7439</p> <p>minus 8000-8699</p>	11,493,490.71
<p>2. Expenditures to cover deficits for student body activities</p>			<p>Manually entered. Must not include expenditures in lines A or D1.</p>	
<p>E. Total expenditures subject to MOE (Line A minus lines B and C10, plus lines D1 and D2)</p>				805,199,182.86
<p><b>Section II - Expenditures Per ADA</b></p>				<p><b>2023-24 Annual ADA/Exps. Per ADA</b></p>
<p>A. Average Daily Attendance (Form AI, Column C, sum of lines A6 and C9)*</p>				29,945.23
<p>B. Expenditures per ADA (Line I.E divided by Line II.A)</p>				26,889.06
<p><b>Section III - MOE Calculation (For data collection only. Final determination will be done by CDE)</b></p>	<p><b>Total</b></p>			<p><b>Per ADA</b></p>

<p>A. Base expenditures (Preloaded expenditures extracted from prior year Unaudited Actuals MOE calculation). (Note: If the prior year MOE was not met, in its final determination, CDE will adjust the prior year base to 90 percent of the preceding prior year amount rather than the actual prior year expenditure amount.)</p>		
<p>1. Adjustment to base expenditure and expenditure per ADA amounts for LEAs failing prior year MOE calculation (From Section IV)</p>		
<p>2. Total adjusted base expenditure amounts (Line A plus Line A.1)</p>		
<p>B. Required effort (Line A.2 times 90%)</p>		
<p>C. Current year expenditures (Line I.E and Line II.B)</p>		
<p>D. MOE deficiency amount, if any (Line B minus Line C) (If negative, then zero)</p>		

<p>E. MOE determination (If one or both of the amounts in line D are zero, the MOE requirement is met; if both amounts are positive, the MOE requirement is not met. If either column in Line A.2 or Line C equals zero, the MOE calculation is incomplete.)</p> <p>F. MOE deficiency percentage, if MOE not met; otherwise, zero (Line D divided by Line B) (Funding under ESSA covered programs in FY 2025-26 may be reduced by the lower of the two percentages)</p> <p>*Interim Periods - Annual ADA not available from Form AI. For your convenience, Projected Year Totals Estimated P-2 ADA is extracted. Manual adjustment may be required to reflect estimated Annual ADA.</p>	MOE Calculation Incomplete	
	0.00%	0.00%

SECTION IV - Detail of Adjustments to Base Expenditures (used in Section III, Line A.1)		
Description of Adjustments	Total Expenditures	Expenditures Per ADA
Total adjustments to base expenditures	0.00	0.00

**FORM ICR  
INDIRECT COST RATE  
WORKSHEET**

**Part I - General Administrative Share of Plant Services Costs**

California's indirect cost plan allows that the general administrative costs in the indirect cost pool may include that portion of plant services costs (maintenance and operations costs and facilities rents and leases costs) attributable to the general administrative offices. The calculation of the plant services costs attributed to general administration and included in the pool is standardized and automated using the percentage of salaries and benefits relating to general administration as proxy for the percentage of square footage occupied by general administration.

**A. Salaries and Benefits - Other General Administration and Centralized Data Processing**

- 1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)  
(Functions 7200-7700, goals 0000 and 9000) 21,134,409.87
- 2. Contracted general administrative positions not paid through payroll
  - a. Enter the costs, if any, of general administrative positions performing services ON SITE but paid through a contract, rather than through payroll, in functions 7200-7700, goals 0000 and 9000, Object 5800. \_\_\_\_\_
  - b. If an amount is entered on Line A2a, provide the title, duties, and approximate FTE of each general administrative position paid through a contract. Retain supporting documentation in case of audit.

**B. Salaries and Benefits - All Other Activities**

- 1. Salaries and benefits paid through payroll (Funds 01, 09, and 62, objects 1000-3999 except 3701-3702)  
(Functions 1000-6999, 7100-7180, & 8100-8400; Functions 7200-7700, all goals except 0000 & 9000) 615,749,476.98

**C. Percentage of Plant Services Costs Attributable to General Administration**

(Line A1 plus Line A2a, divided by Line B1; zero if negative) (See Part III, Lines A5 and A6) 3.43%

**Part II - Adjustments for Employment Separation Costs**

When an employee separates from service, the local educational agency (LEA) may incur costs associated with the separation in addition to the employee's regular salary and benefits for the final pay period. These additional costs can be categorized as "normal" or "abnormal or mass" separation costs.

Normal separation costs include items such as pay for accumulated unused leave or routine severance pay authorized by governing board policy. Normal separation costs are not allowable as direct costs to federal programs, but are allowable as indirect costs. State programs may have similar restrictions. Where federal or state program guidelines required that the LEA charge an employee's normal separation costs to an unrestricted resource rather than to the restricted program in which the employee worked, the LEA may identify and enter these costs on Line A for inclusion in the indirect cost pool.

Abnormal or mass separation costs are those costs resulting from actions taken by an LEA to influence employees to terminate their employment earlier than they normally would have. Abnormal or mass separation costs include retirement incentives such as a Golden Handshake or severance packages negotiated to effect termination. Abnormal or mass separation costs may not be charged to federal programs as either direct costs or indirect costs. Where an LEA paid abnormal or mass separation costs on behalf of positions in general administrative functions included in the indirect cost pool, the LEA must identify and enter these costs on Line B for exclusion from the pool.

**A. Normal Separation Costs (optional)**

Enter any normal separation costs paid on behalf of employees of restricted state or federal programs that were charged to an unrestricted resource (0000-1999) in funds 01, 09, and 62 with functions 1000-6999 or 8100-8400 rather than to the restricted program. These costs will be moved in Part III from base costs to the indirect cost pool. \_\_\_\_\_  
Retain supporting documentation.

**B. Abnormal or Mass Separation Costs (required)**

Enter any abnormal or mass separation costs paid on behalf of general administrative positions charged to unrestricted resources (0000-1999) in funds 01, 09, and 62 with functions 7200-7700. These costs will be moved in Part III from the indirect cost pool to base costs. If none, enter zero. 0.00

**Part III - Indirect Cost Rate Calculation (Funds 01, 09, and 62, unless indicated otherwise)**

**A. Indirect Costs**

- 1. Other General Administration, less portion charged to restricted resources or specific goals  
(Functions 7200-7600, objects 1000-5999, minus Line B9) 16,721,976.84
- 2. Centralized Data Processing, less portion charged to restricted resources or specific goals  
(Function 7700, objects 1000-5999, minus Line B10) 9,742,275.01



3. External Financial Audit - Single Audit (Function 7190, resources 0000-1999, goals 0000 and 9000, objects 5000 - 5999)	0.00
4. Staff Relations and Negotiations (Function 7120, resources 0000-1999, goals 0000 and 9000, objects 1000 - 5999)	175,154.14
5. Plant Maintenance and Operations (portion relating to general administrative offices only) (Functions 8100-8400, objects 1000-5999 except 5100, times Part I, Line C)	2,566,652.89
6. Facilities Rents and Leases (portion relating to general administrative offices only) (Function 8700, resources 0000-1999, objects 1000-5999 except 5100, times Part I, Line C)	617.40
7. Adjustment for Employment Separation Costs	
a. Plus: Normal Separation Costs (Part II, Line A)	0.00
b. Less: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
8. Total Indirect Costs (Lines A1 through A7a, minus Line A7b)	29,206,676.28
9. Carry-Forward Adjustment (Part IV, Line F)	(3,089,902.91)
10. Total Adjusted Indirect Costs (Line A8 plus Line A9)	26,116,773.38
<b>B. Base Costs</b>	
1. Instruction (Functions 1000-1999, objects 1000-5999 except 5100)	535,996,149.95
2. Instruction-Related Services (Functions 2000-2999, objects 1000-5999 except 5100)	162,962,833.91
3. Pupil Services (Functions 3000-3999, objects 1000-5999 except 4700 and 5100)	55,777,320.73
4. Ancillary Services (Functions 4000-4999, objects 1000-5999 except 5100)	9,021,048.33
5. Community Services (Functions 5000-5999, objects 1000-5999 except 5100)	0.00
6. Enterprise (Function 6000, objects 1000-5999 except 4700 and 5100)	80,836.20
7. Board and Superintendent (Functions 7100-7180, objects 1000-5999, minus Part III, Line A4)	6,759,024.63
8. External Financial Audit - Single Audit and Other (Functions 7190-7191, objects 5000 - 5999, minus Part III, Line A3)	271,000.00
9. Other General Administration (portion charged to restricted resources or specific goals only) (Functions 7200-7600, resources 2000-9999, objects 1000-5999; Functions 7200-7600, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	6,945,546.06
10. Centralized Data Processing (portion charged to restricted resources or specific goals only) (Function 7700, resources 2000-9999, objects 1000-5999; Function 7700, resources 0000-1999, all goals except 0000 and 9000, objects 1000-5999)	10,447,252.41
11. Plant Maintenance and Operations (all except portion relating to general administrative offices) (Functions 8100-8400, objects 1000-5999 except 5100, minus Part III, Line A5)	72,262,877.53
12. Facilities Rents and Leases (all except portion relating to general administrative offices) (Function 8700, objects 1000-5999 except 5100, minus Part III, Line A6)	17,382.60
13. Adjustment for Employment Separation Costs	
a. Less: Normal Separation Costs (Part II, Line A)	0.00
b. Plus: Abnormal or Mass Separation Costs (Part II, Line B)	0.00
14. Student Activity (Fund 08, functions 4000-5999, objects 1000-5999 except 5100)	0.00
15. Adult Education (Fund 11, functions 1000-6999, 8100-8400, and 8700, objects 1000-5999 except 5100)	3,443,676.38
16. Child Development (Fund 12, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	28,902,756.60
17. Cafeteria (Funds 13 & 61, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	24,913,519.16
18. Foundation (Funds 19 & 57, functions 1000-6999, 8100-8400 & 8700, objects 1000-5999 except 4700 & 5100)	0.00
19. Total Base Costs (Lines B1 through B12 and Lines B13b through B18, minus Line B13a)	917,801,224.49
<b>C. Straight Indirect Cost Percentage Before Carry-Forward Adjustment</b>	
<b>(For information only - not for use when claiming/recovering indirect costs)</b>	
(Line A8 divided by Line B19)	3.18%
<b>D. Preliminary Proposed Indirect Cost Rate</b>	
<b>(For final approved fixed-with-carry-forward rate for use in 2025-26 see www.cde.ca.gov/fg/ac/ic)</b>	
(Line A10 divided by Line B19)	2.85%

**Part IV - Carry-forward Adjustment**

The carry-forward adjustment is an after-the-fact adjustment for the difference between indirect costs recoverable using the indirect cost rate approved for use in a given year, and the actual indirect costs incurred in that year. The carry-forward adjustment eliminates

the need for LEAs to file amended federal reports when their actual indirect costs vary from the estimated indirect costs on which the approved rate was based.

Where the ratio of indirect costs incurred in the current year is less than the estimated ratio of indirect costs on which the approved rate for use in the current year was based, the carry-forward adjustment is limited by using either the approved rate times current year base costs, or the highest rate actually used to recover costs from any program times current year base costs, if the highest rate used was less than the approved rate. Rates used to recover costs from programs are displayed in Exhibit A.

<b>A. Indirect costs incurred in the current year (Part III, Line A8)</b>	29,206,676.28
<b>B. Carry-forward adjustment from prior year(s)</b>	
1. Carry-forward adjustment from the second prior year	(3,844,741.23)
2. Carry-forward adjustment amount deferred from prior year(s), if any	0.00
<b>C. Carry-forward adjustment for under- or over-recovery in the current year</b>	
1. Under-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus (approved indirect cost rate (3.10%) times Part III, Line B19); zero if negative	0.00
2. Over-recovery: Part III, Line A8, plus carry-forward adjustment from prior years, minus the lesser of (approved indirect cost rate (3.10%) times Part III, Line B19) or (the highest rate used to recover costs from any program (3.32%) times Part III, Line B19); zero if positive	(3,089,902.91)
<b>D. Preliminary carry-forward adjustment (Line C1 or C2)</b>	(3,089,902.91)
<b>E. Optional allocation of negative carry-forward adjustment over more than one year</b>	
Where a negative carry-forward adjustment causes the proposed approved rate to fall below zero or would reduce the rate at which the LEA could recover indirect costs to such an extent that it would cause the LEA significant fiscal harm, the LEA may request that the carry-forward adjustment be allocated over more than one year. Where allocation of a negative carry-forward adjustment over more than one year does not resolve a negative rate, the CDE will work with the LEA on a case-by-case basis to establish an approved rate.	
Option 1. Preliminary proposed approved rate (Part III, Line D) if entire negative carry-forward adjustment is applied to the current year calculation:	2.85%
Option 2. Preliminary proposed approved rate (Part III, Line D) if one-half of negative carry-forward adjustment (\$-1544951.45) is applied to the current year calculation and the remainder (\$-1544951.46) is deferred to one or more future years:	3.01%
Option 3. Preliminary proposed approved rate (Part III, Line D) if one-third of negative carry-forward adjustment (\$-1029967.64) is applied to the current year calculation and the remainder (\$-2059935.27) is deferred to one or more future years:	3.07%
LEA request for Option 1, Option 2, or Option 3	1
<b>F. Carry-forward adjustment used in Part III, Line A9 (Line D minus amount deferred if Option 2 or Option 3 is selected)</b>	(3,089,902.91)

Approved indirect cost rate: 3.10%

Highest rate used in any program: 3.32%

Note: In one or more resources, the rate used is greater than the approved rate.

Fund	Resource	Eligible Expenditures (Objects 1000-5999 except 4700 & 5100)	Indirect Costs Charged (Objects 7310 and 7350)	Rate Used
01	2600	21,620,539.45	528,664.00	2.45%
01	3010	19,351,930.52	600,491.07	3.10%
01	3182	4,597,355.57	142,517.43	3.10%
01	3213	42,800,829.13	746,815.86	1.74%
01	3310	7,395,105.00	215,038.00	2.91%
01	3311	391,072.00	12,123.00	3.10%
01	3312	2,399,377.23	74,380.00	3.10%
01	3315	197,710.00	6,130.00	3.10%
01	3318	34,890.00	1,081.00	3.10%
01	3327	400,260.00	12,408.00	3.10%
01	3345	2,468.00	77.00	3.12%
01	3385	201,175.00	6,236.00	3.10%
01	3395	14,361.00	446.00	3.11%
01	3410	500,391.00	15,512.00	3.10%
01	3515	13,148.00	352.00	2.68%
01	3550	604,665.00	18,744.00	3.10%
01	4035	2,236,690.64	69,337.41	3.10%
01	4124	2,234,450.00	69,267.96	3.10%
01	4127	2,843,730.93	88,155.66	3.10%
01	4203	2,067,063.62	64,078.16	3.10%
01	4510	41,050.44	1,272.56	3.10%
01	5810	10,801,948.54	62,039.18	0.57%
01	6010	3,614,069.87	112,036.18	3.10%
01	6211	1,557,116.13	48,270.62	3.10%
01	6266	3,919,290.43	67,302.65	1.72%
01	6385	632,604.08	19,691.84	3.11%
01	6386	557,146.00	17,270.00	3.10%
01	6387	3,081,636.59	92,369.00	3.00%
01	6388	4,992,227.00	155,214.00	3.11%
01	6500	132,150,376.75	4,066,216.50	3.08%
01	6515	6,446.00	200.00	3.10%
01	6520	379,484.00	11,764.00	3.10%
01	6546	2,356,401.48	73,048.52	3.10%
01	6547	2,270,923.24	68,298.76	3.01%
01	6690	117,004.00	3,627.00	3.10%
01	7085	1,496,882.92	25,762.98	1.72%

Second Interim  
2023-24 Projected Year Totals  
Exhibit A: Indirect Cost Rates Charged to Programs

01	7220	752,291.64	23,316.97	3.10%
01	7339	427,918.03	11,327.97	2.65%
01	7370	164,271.26	5,459.18	3.32%
01	7422	1,711,233.64	53,048.24	3.10%
01	7435	2,661,671.64	60,580.82	2.28%
01	7810	8,518,649.30	135,982.51	1.60%
01	9010	69,802,357.34	63,581.02	0.09%
11	6391	2,970,580.34	92,087.99	3.10%
12	5025	931,879.73	28,888.27	3.10%
12	5160	915,370.62	23,586.94	2.58%
12	6052	7,274.00	226.00	3.11%
12	6053	1,810,845.68	48,334.59	2.67%
12	6105	19,550,554.73	625,746.35	3.20%
12	6127	26,953.35	862.28	3.20%
12	6128	850,520.00	26,836.25	3.16%
12	7810	931,157.00	29,759.37	3.20%
12	9010	3,556,388.49	109,316.30	3.07%
13	5310	14,880,935.86	460,887.00	3.10%
13	5320	9,597,057.66	309,909.00	3.23%
13	7810	238,750.00	7,401.00	3.10%

**FORM MYPI  
MULTIYEAR  
PROJECTIONS  
WORKSHEET**

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	486,069,395.00	(2.24%)	475,203,753.00	.86%	479,295,595.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	10,468,036.20	.36%	10,505,593.73	1.29%	10,641,529.62
4. Other Local Revenues	8600-8799	14,391,140.88	(5.37%)	13,617,883.33	(2.13%)	13,327,911.75
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	(110,275,499.07)	1.33%	(111,743,668.03)	3.60%	(115,766,057.27)
6. Total (Sum lines A1 thru A5c)		400,653,073.01	(3.26%)	387,583,562.03	(.02%)	387,498,979.10
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				182,795,032.12		166,901,880.12
b. Step & Column Adjustment				3,655,900.64		3,338,037.60
c. Cost-of-Living Adjustment						
d. Other Adjustments				(19,549,052.64)		(10,495,213.66)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	182,795,032.12	(8.69%)	166,901,880.12	(4.29%)	159,744,704.06
2. Classified Salaries						
a. Base Salaries				54,677,785.23		53,947,255.65
b. Step & Column Adjustment				820,166.78		809,208.83
c. Cost-of-Living Adjustment						
d. Other Adjustments				(1,550,696.36)		(478,265.71)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	54,677,785.23	(1.34%)	53,947,255.65	.61%	54,278,198.77
3. Employee Benefits	3000-3999	110,414,980.35	1.00%	111,516,845.37	2.73%	114,566,363.91
4. Books and Supplies	4000-4999	36,007,465.23	(41.59%)	21,032,898.49	2.64%	21,587,286.75
5. Services and Other Operating Expenditures	5000-5999	52,034,308.86	(6.01%)	48,905,179.02	2.83%	50,289,462.14
6. Capital Outlay	6000-6999	4,603,878.12	(93.08%)	318,706.81	0.00%	318,706.81
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	2,115,699.00	0.00%	2,115,699.00	0.00%	2,115,699.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(9,613,376.39)	0.00%	(9,613,376.39)	0.00%	(9,613,376.39)
9. Other Financing Uses						
a. Transfers Out	7600-7629	3,000,000.00	0.00%	3,000,000.00	0.00%	3,000,000.00
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		436,035,772.52	(8.69%)	398,125,088.07	(.46%)	396,287,045.05
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)		(35,382,699.51)		(10,541,526.04)		(8,788,065.95)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 011, line F1e)		118,353,704.41		82,971,004.90		72,429,478.86
2. Ending Fund Balance (Sum lines C and D1)		82,971,004.90		72,429,478.86		63,641,412.91
3. Components of Ending Fund Balance (Form 011)						
a. Nonspendable	9710-9719	150,000.00		150,000.00		150,000.00
b. Restricted	9740					
c. Committed						
1. Stabilization Arrangements	9750	0.00				
2. Other Commitments	9760	0.00				
d. Assigned	9780	10,287,745.00		10,287,745.00		10,287,745.00
e. Unassigned/Unappropriated						

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
1. Reserve for Economic Uncertainties	9789	28,322,897.74		24,405,930.80		24,469,988.38
2. Unassigned/Unappropriated	9790	44,210,362.16		37,585,803.06		28,733,679.53
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		82,971,004.90		72,429,478.86		63,641,412.91
<b>E. AVAILABLE RESERVES</b>						
1. General Fund						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	28,322,897.74		24,405,930.80		24,469,988.38
c. Unassigned/Unappropriated	9790	44,210,362.16		37,585,803.06		28,733,679.53
(Enter other reserve projections in Columns C and E for subsequent years 1 and 2; current year - Column A - is extracted)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00				
b. Reserve for Economic Uncertainties	9789	0.00				
c. Unassigned/Unappropriated	9790	0.00				
3. Total Available Reserves (Sum lines E1a thru E2c)		72,533,259.90		61,991,733.86		53,203,667.91
<b>F. ASSUMPTIONS</b>						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
Expenditure reductions due to adjustments of positions in on time or temporary funding streams that will expire in the ensuing years.						

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	4,337,072.00	(14.18%)	3,721,947.00	3.31%	3,845,143.00
2. Federal Revenues	8100-8299	130,930,186.24	(51.12%)	63,998,360.79	.04%	64,022,860.79
3. Other State Revenues	8300-8599	160,773,581.47	3.96%	167,133,121.02	2.31%	170,994,386.90
4. Other Local Revenues	8600-8799	85,928,534.73	(9.07%)	78,131,666.11	0.00%	78,131,661.78
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%		0.00%	
b. Other Sources	8930-8979	0.00	0.00%		0.00%	
c. Contributions	8980-8999	110,275,499.07	1.33%	111,743,668.03	3.60%	115,766,057.27
6. Total (Sum lines A1 thru A5c)		492,244,873.51	(13.72%)	424,728,762.95	1.89%	432,760,109.74
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				97,721,679.55		80,353,457.26
b. Step & Column Adjustment				1,954,433.59		1,607,069.15
c. Cost-of-Living Adjustment						
d. Other Adjustments				(19,322,655.88)		(1,860,381.41)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	97,721,679.55	(17.77%)	80,353,457.26	(.32%)	80,100,145.00
2. Classified Salaries						
a. Base Salaries				83,791,017.66		58,073,118.81
b. Step & Column Adjustment				1,256,865.26		871,096.78
c. Cost-of-Living Adjustment						
d. Other Adjustments				(26,974,764.11)		(63,304.46)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	83,791,017.66	(30.69%)	58,073,118.81	1.39%	58,880,911.13
3. Employee Benefits	3000-3999	108,593,884.71	(8.60%)	99,258,363.08	3.40%	102,635,210.71
4. Books and Supplies	4000-4999	49,658,301.94	(28.08%)	35,713,694.97	(5.66%)	33,693,740.98
5. Services and Other Operating Expenditures	5000-5999	148,565,909.75	(15.82%)	125,058,860.00	1.70%	127,188,086.36
6. Capital Outlay	6000-6999	9,059,812.94	(24.08%)	6,878,572.75	0.00%	6,878,572.75
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	8,820,677.22	0.00%	8,820,677.22	0.00%	8,820,677.22
8. Other Outgo - Transfers of Indirect Costs	7300-7399	7,849,535.05	(10.52%)	7,023,907.97	(.96%)	6,956,605.32
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%		0.00%	
b. Other Uses	7630-7699	0.00	0.00%		0.00%	
10. Other Adjustments (Explain in Section F below)						
11. Total (Sum lines B1 thru B10)		514,060,818.82	(18.07%)	421,180,652.06	.94%	425,153,949.47
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)		(21,815,945.31)		3,548,110.89		7,606,160.27
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 011, line F1e)		164,800,594.44		142,984,649.13		146,532,760.02
2. Ending Fund Balance (Sum lines C and D1)		142,984,649.13		146,532,760.02		154,138,920.29
3. Components of Ending Fund Balance (Form 011)						
a. Nonspendable	9710-9719	0.00				
b. Restricted	9740	142,984,649.13		146,532,760.02		154,138,920.29
c. Committed						
1. Stabilization Arrangements	9750					
2. Other Commitments	9760					
d. Assigned	9780					
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789					



Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
2. Unassigned/Unappropriated	9790	0.00		0.00		0.00
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		142,984,649.13		146,532,760.02		154,138,920.29
<b>E. AVAILABLE RESERVES</b>						
1. General Fund )						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated Amount	9790					
(Enter current year reserve projections in Column A, and other reserve projections in Columns C and E for subsequent years 1 and 2)						
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750					
b. Reserve for Economic Uncertainties	9789					
c. Unassigned/Unappropriated	9790					
3. Total Available Reserves (Sum lines E1a thru E2c)						
<b>F. ASSUMPTIONS</b>						
Please provide below or on a separate attachment, the assumptions used to determine the projections for the first and second subsequent fiscal years. Further, please include an explanation for any significant expenditure adjustments projected in lines B1d, B2d, and B10. For additional information, please refer to the Budget Assumptions section of the SACS Financial Reporting Software User Guide.						
The District is reducing positions in its assumptions and as a result of the 2024-25 budget decisions.						

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
(Enter projections for subsequent years 1 and 2 in Columns C and E; current year - Column A - is extracted)						
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	490,406,467.00	(2.34%)	478,925,700.00	.88%	483,140,738.00
2. Federal Revenues	8100-8299	130,930,186.24	(51.12%)	63,998,360.79	.04%	64,022,860.79
3. Other State Revenues	8300-8599	171,241,617.67	3.74%	177,638,714.75	2.25%	181,635,916.52
4. Other Local Revenues	8600-8799	100,319,675.61	(8.54%)	91,749,549.44	(.32%)	91,459,573.53
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
6. Total (Sum lines A1 thru A5c)		892,897,946.52	(9.03%)	812,312,324.98	.98%	820,259,088.84
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries				280,516,711.67		247,255,337.38
b. Step & Column Adjustment				5,610,334.23		4,945,106.75
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(38,871,708.52)		(12,355,595.07)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	280,516,711.67	(11.86%)	247,255,337.38	(3.00%)	239,844,849.06
2. Classified Salaries						
a. Base Salaries				138,468,802.89		112,020,374.46
b. Step & Column Adjustment				2,077,032.04		1,680,305.61
c. Cost-of-Living Adjustment				0.00		0.00
d. Other Adjustments				(28,525,460.47)		(541,570.17)
e. Total Classified Salaries (Sum lines B2a thru B2d)	2000-2999	138,468,802.89	(19.10%)	112,020,374.46	1.02%	113,159,109.90
3. Employee Benefits	3000-3999	219,008,865.06	(3.76%)	210,775,208.45	3.05%	217,201,574.62
4. Books and Supplies	4000-4999	85,665,767.17	(33.76%)	56,746,593.46	(2.58%)	55,281,027.73
5. Services and Other Operating Expenditures	5000-5999	200,600,218.61	(13.28%)	173,964,039.02	2.02%	177,477,548.50
6. Capital Outlay	6000-6999	13,663,691.06	(47.33%)	7,197,279.56	0.00%	7,197,279.56
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	10,936,376.22	0.00%	10,936,376.22	0.00%	10,936,376.22
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(1,763,841.34)	46.81%	(2,589,468.42)	2.60%	(2,656,771.07)
9. Other Financing Uses						
a. Transfers Out	7600-7629	3,000,000.00	0.00%	3,000,000.00	0.00%	3,000,000.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments				0.00		0.00
11. Total (Sum lines B1 thru B10)		950,096,591.34	(13.77%)	819,305,740.13	.26%	821,440,994.52
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE</b>						
(Line A6 minus line B11)		(57,198,644.82)		(6,993,415.15)		(1,181,905.68)
<b>D. FUND BALANCE</b>						
1. Net Beginning Fund Balance (Form 011, line F1e)		283,154,298.85		225,955,654.03		218,962,238.88
2. Ending Fund Balance (Sum lines C and D1)		225,955,654.03		218,962,238.88		217,780,333.20
3. Components of Ending Fund Balance (Form 011)						
a. Nonspendable	9710-9719	150,000.00		150,000.00		150,000.00
b. Restricted	9740	142,984,649.13		146,532,760.02		154,138,920.29
c. Committed						
1. Stabilization Arrangements	9750	0.00		0.00		0.00
2. Other Commitments	9760	0.00		0.00		0.00
d. Assigned	9780	10,287,745.00		10,287,745.00		10,287,745.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	28,322,897.74		24,405,930.80		24,469,988.38

Description	Object Codes	Projected Year Totals (Form 011) (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
2. Unassigned/Unappropriated	9790	44,210,362.16		37,585,803.06		28,733,679.53
f. Total Components of Ending Fund Balance (Line D3f must agree with line D2)		225,955,654.03		218,962,238.88		217,780,333.20
<b>E. AVAILABLE RESERVES (Unrestricted except as noted)</b>						
<b>1. General Fund</b>						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	28,322,897.74		24,405,930.80		24,469,988.38
c. Unassigned/Unappropriated	9790	44,210,362.16		37,585,803.06		28,733,679.53
d. Negative Restricted Ending Balances (Negative resources 2000-9999)	979Z			0.00		0.00
<b>2. Special Reserve Fund - Noncapital Outlay (Fund 17)</b>						
a. Stabilization Arrangements	9750	0.00		0.00		0.00
b. Reserve for Economic Uncertainties	9789	0.00		0.00		0.00
c. Unassigned/Unappropriated	9790	0.00		0.00		0.00
3. Total Available Reserves - by Amount (Sum lines E1 thru E2c)		72,533,259.90		61,991,733.86		53,203,667.91
4. Total Available Reserves - by Percent (Line E3 divided by Line F3c)		7.63%		7.57%		6.48%
<b>F. RECOMMENDED RESERVES</b>						
<b>1. Special Education Pass-through Exclusions</b>						
For districts that serve as the administrative unit (AU) of a special education local plan area (SELPA):						
a. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?	Yes					
b. If you are the SELPA AU and are excluding special education pass-through funds:						
1. Enter the name(s) of the SELPA(s):						
<hr/>						
<b>2. Special education pass-through funds</b>						
(Column A: Fund 10, resources 3300-3499, 6500-6540 and 6546 objects 7211-7213 and 7221-7223; enter projections for subsequent years 1 and 2 in Columns C and E)						
		0.00				
<b>2. District ADA</b>						
Used to determine the reserve standard percentage level on line F3d (Col. A: Form AI, Estimated P-2 ADA column, Lines A4 and C4; enter projections)						
		29,945.23		29,822.38		29,699.52
<b>3. Calculating the Reserves</b>						
a. Expenditures and Other Financing Uses (Line B11)		950,096,591.34		819,305,740.13		821,440,994.52
b. Plus: Special Education Pass-through Funds (Line F1b2, if Line F1a is No)		0.00		0.00		0.00
c. Total Expenditures and Other Financing Uses (Line F3a plus line F3b)		950,096,591.34		819,305,740.13		821,440,994.52
d. Reserve Standard Percentage Level (Refer to Form 01CSI, Criterion 10 for calculation details)		3%		3%		3%
e. Reserve Standard - By Percent (Line F3c times F3d)		28,502,897.74		24,579,172.20		24,643,229.84
f. Reserve Standard - By Amount (Refer to Form 01CSI, Criterion 10 for calculation details)		0.00		0.00		0.00
g. Reserve Standard (Greater of Line F3e or F3f)		28,502,897.74		24,579,172.20		24,643,229.84
h. Available Reserves (Line E3) Meet Reserve Standard (Line F3g)		YES		YES		YES

Oakland Unified  
01-61259-0000000

**Multiyear Projection**  
**2023-24 Second Interim Final**  
Unrestricted Summary Narrative

Fund 01

**Oakland Unified School District Multi-Year Projections for the FY 2023-24 to 2025-26:**

-

**Revenue:**

∅ ADA - Assume Loss of ADA due to decline in ADA holding at 89%. Enrollment is stabilizing.

∅ Local Control Funding Formula

o The District has modified at First Interim the lower projected 2024-25 COLA (cost of living adjustment) of 1% and assumes 2% in the out years for the most conservative approach.

§ 8.22% 2023-24

§ .76% 2024-25

§ 2.76% 2025-26

Assume (3) Average 80 % UPP Unduplicated FRPM/EL Eligible Count

∅ Assume COLA/growth on Federal and State Categorical programs

o 2.0% 2023-24

o 2.0% 2024-25

o 2.0% 2025-26

∅ Assume no change in Interest Earning -- Add Answer

∅ Assume Lottery Funding

o \$170 per annual ADA (Unrestricted)

o \$67 per annual ADA (Restricted)

∅ Assume contribution to Special Education of \$XX million ( 2023-24) \$XX million (2024-25) \$XX million (2025-26)

∅ Assume contribution to Transportation of \$10 million ( 2023-24)

∅ Assume Restricted Routine Maintenance in (2023-24) of \$22 Million

∅ Other Grants and Revenue Sources:

o Restricted Revenue reduced as Pandemic Relief Funding Expires

All ESSER Funding (Res 32XX) is projected to be fully expended in FY 2023-24

**Expenditures:**

∅ Assume step & column for both certificated at 2% and classified at 1.5% approximately for current and out years.

∅ Assume Increase of 12.95% (2023-24) 10.25% (2024-25) & 8.5% (2025-26) to Health & Welfare Cost

∅ Assume sunset of all COVID expenditures.

∅ The Base, Resource (0000) will absorb \$7 million ongoing in FY 2024-25 for utilities cost that were paid by ESSER Funds in FY 2023-24.

∅ Reduce Services & Other Operating Expenditures supported by carryover being spent down, Federal & State deferred revenue, and increase CPI growth (2024-25 & 2025-26)

∅ Assume Capital Outlay expenditures to be decreased 66% in FY 2024-25.

∅ Assume change in indirect cost rate for FY 2023-24 from 2.64% to 3.10% CDE Approved

∅ Assume ongoing contribution to Deferred Maintenance of \$3 million per year

∅ Assume California CPI (consumer Price Index) of 3.54% (2023-24) 3.02% (2024-25) & 2.64% (2025-26)

Other Key Considerations:

The District has seen a decline in enrollment over the past several Fiscal Years. ADA has also declined over the same period with 2019-20, which was the Pandemic Year being the most severe. While we have seen an increase in ADA since FY 2019-20 it has not returned to pre-pandemic levels to date.

As the States relief for lost ADA sunsets the District needs to prepare for the impact of lost enrollment.

While we are seeing relief from an increased UPP% and unprecedented COLA increases over the past (3) fiscal years, for OUSD a great deal of this relief is being offset by our decline in enrollment and associated ADA.

**2023-24 2024-25 2025-26**

UPP 80.1% 81.49% 82.41%

Projected ADA 29,945.23 29,822.38 29,699.52

Funded ADA 31,972.37 30,662.28 29,911.78



<b>Oakland Unified</b> 01-61259-0000000	<b>Multiyear Projection</b> <b>2023-24 Second Interim Final</b> Combined	Fund 01
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Description	Object Codes	2023-24 Projected Year Totals (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	490,406,467.00	-2.34%	478,925,700.00	0.88%	483,140,738.00
2. Federal Revenues	8100-8299	130,930,186.24	-51.12%	63,998,360.79	0.04%	64,022,860.79
3. Other State Revenues	8300-8599	171,241,617.67	3.74%	177,638,714.75	2.25%	181,635,916.52
4. Other Local Revenues	8600-8799	100,319,675.61	-8.54%	91,749,549.44	-0.32%	91,459,573.53
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	0.00	0.00%	0.00	0.00%	0.00
<b>6.Total(Sum lines A1 thru A5)</b>		<b>892,897,946.52</b>	<b>-9.03%</b>	<b>812,312,324.98</b>	<b>0.98%</b>	<b>820,259,088.84</b>
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries		280,516,711.67	---	280,516,711.67	---	247,255,338.07
b. Step & Column Adjustment		---	---	5,420,866.20	---	4,875,872.93
c. Cost-of-Living Adjustment		---	---	0.00	---	0.00
d. Other Adjustment		---	---	(38,682,239.80)	---	(12,286,362.05)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	280,516,711.67	-11.86%	247,255,338.07	-3.00%	239,844,848.95
2. Classified Salaries (for charter schools Noncertificated Salaries)						
a. Base Salaries		138,468,802.89	---	138,468,802.89	---	112,020,374.46
b. Step & Column Adjustment		---	---	1,469,676.29	---	1,676,874.46
c. Cost-of-Living Adjustment		---	---	147,143.00	---	(45,500.00)
d. Other Adjustment		---	---	(28,065,247.72)	---	(492,639.02)
e. Total Classified/Noncertificated Salaries (Sum lines B2a thru B2d)	2000-2999	138,468,802.89	-19.10%	112,020,374.46	1.02%	113,159,109.90
3. Employee Benefits	3000-3999	219,008,865.06	-3.76%	210,775,208.45	3.05%	217,201,574.62
4. Books and Supplies	4000-4999	85,665,767.17	-33.76%	56,746,593.46	-2.58%	55,281,027.73
5. Services and Other Operating Expenditures	5000-5999	200,600,218.61	-13.28%	173,964,039.57	2.02%	177,477,548.50
6. Capital Outlay	6000-6999	13,663,691.06	-89.59%	1,422,564.48	0.00%	1,422,564.48
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	10,936,376.22	0.00%	10,936,376.22	0.00%	10,936,376.22
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(1,763,841.34)	46.81%	(2,589,468.42)	2.60%	(2,656,771.07)
9. Other Financing Uses						
a. Transfers Out	7600-7629	3,000,000.00	0.00%	3,000,000.00	0.00%	3,000,000.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments		---	---	0.00	---	0.00
<b>11. Total (Sum lines B1-B10)</b>		<b>950,096,591.34</b>	<b>-14.37%</b>	<b>813,531,026.29</b>	<b>0.26%</b>	<b>815,666,279.33</b>
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE (line A6 minus line B11)</b>		<b>(57,198,644.82)</b>	<b>---</b>	<b>(1,218,701.31)</b>	<b>---</b>	<b>4,592,809.51</b>
<b>D. FUND BALANCE</b>						

<b>Oakland Unified</b> 01-61259-0000000	<b>Multiyear Projection</b> <b>2023-24 Second Interim Final</b> Combined	Fund 01
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Description	Object Codes	2023-24 Projected Year Totals (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
1. Beginning Fund Balance	9791-9795	283,154,298.85	-20.20%	225,955,654.03	-0.54%	224,736,952.72
2. Ending Fund Balance		225,955,654.03	---	224,736,952.72	---	229,329,762.23
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	150,000.00	0.00%	150,000.00	0.00%	150,000.00
b. Restricted	9740	142,984,649.13	6.52%	152,307,474.55	8.79%	165,688,349.89
c. Committed						
1. Stabilization Arrangements	9750	0.00	0.00%	0.00	0.00%	0.00
2. Other Commitments	9760	0.00	0.00%	0.00	0.00%	0.00
d. Assigned						
1. Other Assignments	9780	10,287,745.00	0.00%	10,287,745.00	0.00%	10,287,745.00
Resource 0041 AB1840		10,008,000.00	---	10,008,000.00	---	10,008,000.00
Stale Dated Warrants		279,745.00	---	279,745.00	---	279,745.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	28,322,898.00	-13.83%	24,405,930.80	0.26%	24,469,988.38
2. Unassigned/Unappropriated	9790	44,210,361.90	-14.98%	37,585,802.37	-23.55%	28,733,678.96
<b>E. AVAILABLE RESERVES</b>						
1. From Components of Ending Fund Balance						
a. Stabilization Arrangements	9750	0.00	---	0.00	---	0.00
b. Reserve for Economic Uncertainty	9789	28,322,898.00	---	24,405,930.80	---	24,469,988.38
c. Unassigned/Unappropriated	9790	44,210,361.90	---	37,585,802.37	---	28,733,678.96
d. Negative Restricted Ending Balances (negative resources 2000-9999)	979Z	0.00	---	(795,085.82)	---	(1,576,906.75)
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00	---	0.00	---	0.00
b. Reserve for Economic Uncertainty	9789	0.00	---	0.00	---	0.00
c. Unassigned/Unappropriated	9790	0.00	---	0.00	---	0.00
3. Total Available Reserves - by Amount		72,533,259.90	---	61,196,647.35	---	51,626,760.59
4. Total Available Reserves - by Percent		7.63%	---	7.52%	---	6.33%
<b>F. RECOMMENDED RESERVES</b>						
1. Calculating the Reserves						
a. Expenditures and Other Financing Uses (Line B11)		950,096,591.34	---	813,531,026.29	---	815,666,279.33
b. Plus: Special Education Pass-through Funds		0.00	---	0.00	---	0.00
c. Total Expenditures and Other Financing Uses (Line F1a plus line F1b)		950,096,591.34	---	813,531,026.29	---	815,666,279.33



<b>Oakland Unified</b> 01-61259-0000000	<b>Multiyear Projection</b> <b>2023-24 Second Interim Final</b> Combined	Fund 01
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Description	Object Codes	2023-24 Projected Year Totals (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
d. Reserve Standard Percentage Level		5.00%	---	5.00%	---	5.00%
e. Reserve Standard - By Percent (Line F1c times F1d)		47,504,829.57	---	40,676,551.31	---	40,783,313.97
f. Reserve Standard - By Amount		80,000.00	---	87,000.00	---	87,000.00
g. Reserve Standard (Greater of F1e or F1f)		47,504,829.57	---	40,676,551.31	---	40,783,313.97
h. Available Reserves (Line E3) Meet Reserve Standard (Line F1g)		MET	---	MET	---	MET

<b>Oakland Unified</b> 01-61259-0000000	<b>Multiyear Projection</b> <b>2023-24 Second Interim Final</b> Unrestricted	Fund 01
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Description	Object Codes	2023-24 Projected Year Totals (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	486,069,395.00	-2.24%	475,203,753.00	0.86%	479,295,595.00
2. Federal Revenues	8100-8299	0.00	0.00%	0.00	0.00%	0.00
3. Other State Revenues	8300-8599	10,468,036.20	0.36%	10,505,593.73	1.29%	10,641,529.62
4. Other Local Revenues	8600-8799	14,391,140.88	-5.37%	13,617,883.33	-2.13%	13,327,911.75
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	(110,275,499.07)	1.33%	(111,743,668.03)	3.60%	(115,766,057.27)
<b>6.Total(Sum lines A1 thru A5)</b>		<b>400,653,073.01</b>	<b>-3.26%</b>	<b>387,583,562.03</b>	<b>-0.02%</b>	<b>387,498,979.10</b>
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries		182,795,032.12	---	182,795,032.12	---	166,901,880.81
b. Step & Column Adjustment		---	---	3,645,622.69	---	3,268,803.78
c. Cost-of-Living Adjustment		---	---	0.00	---	0.00
d. Other Adjustment		---	---	(19,538,774.00)	---	(10,425,980.65)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	182,795,032.12	-8.69%	166,901,880.81	-4.29%	159,744,703.94
2. Classified Salaries (for charter schools Noncertificated Salaries)						
a. Base Salaries		54,677,785.23	---	54,677,785.23	---	53,947,255.65
b. Step & Column Adjustment		---	---	838,191.42	---	806,460.12
c. Cost-of-Living Adjustment		---	---	101,643.00	---	0.00
d. Other Adjustment		---	---	(1,670,364.00)	---	(475,517.00)
e. Total Classified/Noncertificated Salaries (Sum lines B2a thru B2d)	2000-2999	54,677,785.23	-1.34%	53,947,255.65	0.61%	54,278,198.77
3. Employee Benefits	3000-3999	110,414,980.35	1.00%	111,516,845.37	2.73%	114,566,363.91
4. Books and Supplies	4000-4999	36,007,465.23	-41.59%	21,032,898.49	2.64%	21,587,286.75
5. Services and Other Operating Expenditures	5000-5999	52,034,308.86	-6.01%	48,905,179.02	2.83%	50,289,462.14
6. Capital Outlay	6000-6999	4,603,878.12	-93.08%	318,706.81	0.00%	318,706.81
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	2,115,699.00	0.00%	2,115,699.00	0.00%	2,115,699.00
8. Other Outgo - Transfers of Indirect Costs	7300-7399	(9,613,376.39)	0.00%	(9,613,376.39)	0.00%	(9,613,376.39)
9. Other Financing Uses						
a. Transfers Out	7600-7629	3,000,000.00	0.00%	3,000,000.00	0.00%	3,000,000.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments		---	---	0.00	---	0.00
<b>11. Total (Sum lines B1-B10)</b>		<b>436,035,772.52</b>	<b>-8.69%</b>	<b>398,125,088.76</b>	<b>-0.46%</b>	<b>396,287,044.93</b>
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE (line A6 minus line B11)</b>		<b>(35,382,699.51)</b>	<b>---</b>	<b>(10,541,526.73)</b>	<b>---</b>	<b>(8,788,065.83)</b>
<b>D. FUND BALANCE</b>						

<b>Oakland Unified</b> 01-61259-0000000	<b>Multiyear Projection</b> <b>2023-24 Second Interim Final</b> Unrestricted	Fund 01
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Description	Object Codes	2023-24 Projected Year Totals (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
1. Beginning Fund Balance	9791-9795	118,353,704.41	-29.90%	82,971,004.90	-12.71%	72,429,478.17
2. Ending Fund Balance		82,971,004.90	---	72,429,478.17	---	63,641,412.34
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	150,000.00	0.00%	150,000.00	0.00%	150,000.00
b. Restricted	9740	0.00	0.00%	0.00	0.00%	0.00
c. Committed						
1. Stabilization Arrangements	9750	0.00	0.00%	0.00	0.00%	0.00
2. Other Commitments	9760	0.00	0.00%	0.00	0.00%	0.00
d. Assigned						
1. Other Assignments	9780	10,287,745.00	0.00%	10,287,745.00	0.00%	10,287,745.00
Resource 0041 AB1840		10,008,000.00	---	10,008,000.00	---	10,008,000.00
Stale Dated Warrants		279,745.00	---	279,745.00	---	279,745.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	28,322,898.00	-13.83%	24,405,930.80	0.26%	24,469,988.38
2. Unassigned/Unappropriated	9790	44,210,361.90	-14.98%	37,585,802.37	-23.55%	28,733,678.96
<b>E. AVAILABLE RESERVES</b>						
1. From Components of Ending Fund Balance						
a. Stabilization Arrangements	9750	0.00	---	0.00	---	0.00
b. Reserve for Economic Uncertainty	9789	28,322,898.00	---	24,405,930.80	---	24,469,988.38
c. Unassigned/Unappropriated	9790	44,210,361.90	---	37,585,802.37	---	28,733,678.96
d. Negative Restricted Ending Balances (negative resources 2000-9999)	979Z	0.00	---	(795,085.82)	---	(1,576,906.75)
2. Special Reserve Fund - Noncapital Outlay (Fund 17)						
a. Stabilization Arrangements	9750	0.00	---	0.00	---	0.00
b. Reserve for Economic Uncertainty	9789	0.00	---	0.00	---	0.00
c. Unassigned/Unappropriated	9790	0.00	---	0.00	---	0.00
3. Total Available Reserves - by Amount		72,533,259.90	---	61,196,647.35	---	51,626,760.59

<b>Oakland Unified</b> 01-61259-0000000	<b>Multiyear Projection</b> <b>2023-24 Second Interim Final</b> Restricted	Fund 01
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Description	Object Codes	2023-24 Projected Year Totals (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
<b>A. REVENUES AND OTHER FINANCING SOURCES</b>						
1. LCFF/Revenue Limit Sources	8010-8099	4,337,072.00	-14.18%	3,721,947.00	3.31%	3,845,143.00
2. Federal Revenues	8100-8299	130,930,186.24	-51.12%	63,998,360.79	0.04%	64,022,860.79
3. Other State Revenues	8300-8599	160,773,581.47	3.96%	167,133,121.02	2.31%	170,994,386.90
4. Other Local Revenues	8600-8799	85,928,534.73	-9.07%	78,131,666.11	0.00%	78,131,661.78
5. Other Financing Sources						
a. Transfers In	8900-8929	0.00	0.00%	0.00	0.00%	0.00
b. Other Sources	8930-8979	0.00	0.00%	0.00	0.00%	0.00
c. Contributions	8980-8999	110,275,499.07	1.33%	111,743,668.03	3.60%	115,766,057.27
<b>6.Total(Sum lines A1 thru A5)</b>		<b>492,244,873.51</b>	<b>-13.72%</b>	<b>424,728,762.95</b>	<b>1.89%</b>	<b>432,760,109.74</b>
<b>B. EXPENDITURES AND OTHER FINANCING USES</b>						
1. Certificated Salaries						
a. Base Salaries		97,721,679.55	---	97,721,679.55	---	80,353,457.26
b. Step & Column Adjustment		---	---	1,775,243.51	---	1,607,069.15
c. Cost-of-Living Adjustment		---	---	0.00	---	0.00
d. Other Adjustment		---	---	(19,143,465.80)	---	(1,860,381.40)
e. Total Certificated Salaries (Sum lines B1a thru B1d)	1000-1999	97,721,679.55	-17.77%	80,353,457.26	-0.32%	80,100,145.01
2. Classified Salaries (for charter schools Noncertificated Salaries)						
a. Base Salaries		83,791,017.66	---	83,791,017.66	---	58,073,118.81
b. Step & Column Adjustment		---	---	631,484.87	---	870,414.34
c. Cost-of-Living Adjustment		---	---	45,500.00	---	(45,500.00)
d. Other Adjustment		---	---	(26,394,883.72)	---	(17,122.02)
e. Total Classified/Noncertificated Salaries (Sum lines B2a thru B2d)	2000-2999	83,791,017.66	-30.69%	58,073,118.81	1.39%	58,880,911.13
3. Employee Benefits	3000-3999	108,593,884.71	-8.60%	99,258,363.08	3.40%	102,635,210.71
4. Books and Supplies	4000-4999	49,658,301.94	-28.08%	35,713,694.97	-5.66%	33,693,740.98
5. Services and Other Operating Expenditures	5000-5999	148,565,909.75	-15.82%	125,058,860.55	1.70%	127,188,086.36
6. Capital Outlay	6000-6999	9,059,812.94	-87.82%	1,103,857.67	0.00%	1,103,857.67
7. Other Outgo (excluding Transfers of Indirect Costs)	7100-7299, 7400-7499	8,820,677.22	0.00%	8,820,677.22	0.00%	8,820,677.22
8. Other Outgo - Transfers of Indirect Costs	7300-7399	7,849,535.05	-10.52%	7,023,907.97	-0.96%	6,956,605.32
9. Other Financing Uses						
a. Transfers Out	7600-7629	0.00	0.00%	0.00	0.00%	0.00
b. Other Uses	7630-7699	0.00	0.00%	0.00	0.00%	0.00
10. Other Adjustments		---	---	0.00	---	0.00
<b>11. Total (Sum lines B1-B10)</b>		<b>514,060,818.82</b>	<b>-19.19%</b>	<b>415,405,937.53</b>	<b>0.96%</b>	<b>419,379,234.40</b>
<b>C. NET INCREASE (DECREASE) IN FUND BALANCE (line A6 minus line B11)</b>		<b>(21,815,945.31)</b>	<b>---</b>	<b>9,322,825.42</b>	<b>---</b>	<b>13,380,875.34</b>
<b>D. FUND BALANCE</b>						

Oakland Unified 01-61259-0000000	<b>Multiyear Projection</b> <b>2023-24 Second Interim Final</b> Restricted	Fund 01
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Description	Object Codes	2023-24 Projected Year Totals (A)	% Change (Cols. C-A/A) (B)	2024-25 Projection (C)	% Change (Cols. E-C/C) (D)	2025-26 Projection (E)
1. Beginning Fund Balance	9791-9795	164,800,594.44	-13.24%	142,984,649.13	6.52%	152,307,474.55
2. Ending Fund Balance		142,984,649.13	---	152,307,474.55	---	165,688,349.89
3. Components of Ending Fund Balance						
a. Nonspendable	9710-9719	0.00	0.00%	0.00	0.00%	0.00
b. Restricted	9740	142,984,649.13	6.52%	152,307,474.55	8.79%	165,688,349.89
c. Committed						
1. Stabilization Arrangements	9750	0.00	0.00%	0.00	0.00%	0.00
2. Other Commitments	9760	0.00	0.00%	0.00	0.00%	0.00
d. Assigned						
1. Other Assignments	9780	0.00	0.00%	0.00	0.00%	0.00
e. Unassigned/Unappropriated						
1. Reserve for Economic Uncertainties	9789	0.00	0.00%	0.00	0.00%	0.00
2. Unassigned/Unappropriated	9790	0.00	0.00%	0.00	0.00%	0.00
<b>E. AVAILABLE RESERVES</b>						
1. From Components of Ending Fund Balance		---	---	---	---	---
a. Stabilization Arrangements	9750	---	---	---	---	---
b. Reserve for Economic Uncertainty	9789	---	---	---	---	---
c. Unassigned/Unappropriated	9790	---	---	---	---	---
d. Negative Restricted Ending Balances (negative resources 2000-9999)	979Z	---	---	---	---	---
2. Special Reserve Fund - Noncapital Outlay (Fund 17)		---	---	---	---	---
a. Stabilization Arrangements	9750	---	---	---	---	---
b. Reserve for Economic Uncertainty	9789	---	---	---	---	---
c. Unassigned/Unappropriated	9790	---	---	---	---	---
3. Total Available Reserves - by Amount		---	---	---	---	---
4. Total Available Reserves - by Percent		---	---	---	---	---

Oakland Unified 01-61259-0000000	<b>Multiyear Projection</b> <b>2023-24 Second Interim Final</b> Assumptions	Fund 01
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Description	2023-24 Base Year	2024-25 Year 2	2025-26 Year 3
<b>State Rates</b>			
State Categorical COLA	8.2200%	0.7600%	2.7300%
Special Education COLA	8.2200%	0.7600%	2.7300%
California CPI	3.3600%	2.8300%	2.7000%
California Lottery - Base	\$177.00	\$177.00	\$177.00
Applied Change Rate		0.0000%	0.0000%
California Lottery - Instructional Materials	\$72.00	\$72.00	\$72.00
Applied Change Rate		0.0000%	0.0000%
Mandate Block Grant	8.2200%	0.7600%	2.7300%
Interest Rate Trend for 10-Year Treasuries	4.1600%	3.6800%	3.5000%
Applied Change Rate		-11.5385%	-4.8913%
STRS Rate Change	19.1000%	19.1000%	19.1000%
Applied Change Rate		0.0000%	0.0000%
PERS Rate Change	26.6800%	27.8000%	28.5000%
Applied Change Rate		4.1979%	2.5180%
Federal COLA	0.0000%	0.0000%	0.0000%
ESSA: Title I, Part A, Basic Grants Low-Income and Neglected	0.0000%	0.0000%	0.0000%

Description	2023-24 Base Year	2024-25 Year 2	2025-26 Year 3
<b>Local Rates</b>			
LCFF Sources - State Aid, Current Year	\$0.00	\$256,071,783.00	\$259,691,383.00
LCFF Sources - Education Protection Account, Current Year	\$0.00	\$72,325,530.00	\$73,613,614.00
LCFF Sources - Local Revenue	8.2200%	0.0000%	0.0000%
LCFF Sources - Local Revenue, ERAF Adjustments	\$0.00	\$0.00	\$0.00
LCFF Sources - Charter In-Lieu of Property Tax Transfer	\$0.00	\$(47,954,347.00)	\$(48,770,189.00)
Certificated Staff Step & Column	0.0000%	2.0000%	2.0000%
Certificated COLA	0.0000%	0.0000%	0.0000%
Certificated COLA - One-time Off Schedule Bonus %	0.0000%	0.0000%	0.0000%
Classified Staff Step	0.0000%	1.5000%	1.5000%
Classified COLA	0.0000%	0.0000%	0.0000%
Classified COLA - One-time Off Schedule Bonus %	0.0000%	0.0000%	0.0000%
Certificated Management COLA	0.0000%	0.0000%	0.0000%
Certificated Management COLA - One-time Off Schedule Bonus %	0.0000%	0.0000%	0.0000%
Classified Management COLA	0.0000%	0.0000%	0.0000%
Classified Management COLA - One-time Off Schedule Bonus %	0.0000%	0.0000%	0.0000%
Certificated Health & Welfare Percent Change	0.0000%	10.2500%	8.5000%
Classified Health & Welfare Percent Change	0.0000%	10.2500%	8.5000%
OASDI/Medicare/Alternative Rate Change	0.0000%	0.0000%	0.0000%
Applied Change Rate		0.0000%	0.0000%

<b>Description</b>	<b>2023-24 Base Year</b>	<b>2024-25 Year 2</b>	<b>2025-26 Year 3</b>
<b>Local Rates</b>			
Certificated OASDI/Medicare/Alternative Rate Change	0.0000%	0.0000%	0.0000%
Applied Change Rate		0.0000%	0.0000%
Classified OASDI/Classified Medicare/Alternative Rate Change	0.0000%	0.0000%	0.0000%
Applied Change Rate		0.0000%	0.0000%
State Unemployment Insurance Rate Change	0.0000%	0.0000%	0.0000%
Applied Change Rate		0.0000%	0.0000%
Workers Compensation Insurance Rate Change	0.0000%	0.0000%	0.0000%
Applied Change Rate		0.0000%	0.0000%
OPEB, Allocated Rate Change	0.0000%	0.0000%	0.0000%
Applied Change Rate		0.0000%	0.0000%
Average Cash Balance	\$0.00	\$0.00	\$0.00
Applied Change Rate		0.0000%	0.0000%
Community Redevelopment Funds, % Adjustment	0.0000%	0.0000%	0.0000%
Community Redevelopment Funds, \$ Adjustment	\$0.00	\$0.00	\$0.00

<b>Description</b>	<b>2023-24 Base Year</b>	<b>2024-25 Year 2</b>	<b>2025-26 Year 3</b>
<b>User-defined Rates and Values</b>			
Other Benefits Rate Change - Classified	0.0000%	0.0000%	0.0000%
Applied Change Rate		0.0000%	0.0000%
Other Benefits Rate Change - Certificated	0.0000%	0.0000%	0.0000%
Applied Change Rate		0.0000%	0.0000%

<b>Description</b>	<b>2023-24 Base Year</b>	<b>2024-25 Year 2</b>	<b>2025-26 Year 3</b>
<b>Other Adjustments</b>			
Other Adjustments - Unrestricted - Expenditures	\$0.00	\$0.00	\$0.00
Other Adjustments - Unrestricted - Other Financing Uses	\$0.00	\$0.00	\$0.00
Other Adjustments - Restricted - Expenditures	\$0.00	\$0.00	\$0.00
Other Adjustments - Restricted - Other Financing Uses	\$0.00	\$0.00	\$0.00

**FORM SIAI  
SUMMARY OF  
INTERFUND  
ACTIVITIES**



Second Interim  
2023-24 Projected Year Totals  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
011 GENERAL FUND								
Expenditure Detail	0.00	(609,896.86)	0.00	(1,763,841.34)				
Other Sources/Uses Detail					0.00	3,000,000.00		
Fund Reconciliation								
081 STUDENT ACTIVITY SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
091 CHARTER SCHOOLS SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
101 SPECIAL EDUCATION PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
111 ADULT EDUCATION FUND								
Expenditure Detail	9,000.00	0.00	92,087.99	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
121 CHILD DEVELOPMENT FUND								
Expenditure Detail	1,470,376.00	0.00	893,556.35	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
131 CAFETERIA SPECIAL REVENUE FUND								
Expenditure Detail	0.00	(869,479.14)	778,197.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
141 DEFERRED MAINTENANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					3,000,000.00	0.00		
Fund Reconciliation								
151 PUPIL TRANSPORTATION EQUIPMENT FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
171 SPECIAL RESERVE FUND FOR OTHER THAN CAPITAL OUTLAY								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
181 SCHOOL BUS EMISSIONS REDUCTION FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
191 FOUNDATION SPECIAL REVENUE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
201 SPECIAL RESERVE FUND FOR POSTEMPLOYMENT BENEFITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
211 BUILDING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
251 CAPITAL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								

Second Interim  
2023-24 Projected Year Totals  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
30I STATE SCHOOL BUILDING LEASE/PURCHASE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
35I COUNTY SCHOOL FACILITIES FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
40I SPECIAL RESERVE FUND FOR CAPITAL OUTLAY PROJECTS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
49I CAP PROJ FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
51I BOND INTEREST AND REDEMPTION FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
52I DEBT SVC FUND FOR BLENDED COMPONENT UNITS								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
53I TAX OVERRIDE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
56I DEBT SERVICE FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
57I FOUNDATION PERMANENT FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail						0.00		
Fund Reconciliation								
61I CAFETERIA ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
62I CHARTER SCHOOLS ENTERPRISE FUND								
Expenditure Detail	0.00	0.00	0.00	0.00				
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
63I OTHER ENTERPRISE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
66I WAREHOUSE REVOLVING FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
67I SELF-INSURANCE FUND								
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00	0.00		
Fund Reconciliation								
71I RETIREE BENEFIT FUND								
Expenditure Detail								
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
73I FOUNDATION PRIVATE-PURPOSE TRUST FUND								

Second Interim  
2023-24 Projected Year Totals  
SUMMARY OF INTERFUND ACTIVITIES  
FOR ALL FUNDS

Description	Direct Costs - Interfund		Indirect Costs - Interfund		Interfund Transfers In 8900-8929	Interfund Transfers Out 7600-7629	Due From Other Funds 9310	Due To Other Funds 9610
	Transfers In 5750	Transfers Out 5750	Transfers In 7350	Transfers Out 7350				
Expenditure Detail	0.00	0.00						
Other Sources/Uses Detail					0.00			
Fund Reconciliation								
76I WARRANT/PASS-THROUGH FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
95I STUDENT BODY FUND								
Expenditure Detail								
Other Sources/Uses Detail								
Fund Reconciliation								
<b>TOTALS</b>	<b>1,479,376.00</b>	<b>(1,479,376.00)</b>	<b>1,763,841.34</b>	<b>(1,763,841.34)</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>		

**FORM 01 CSI  
CRITERIA AND  
STANDARDS**

Provide methodology and assumptions used to estimate ADA, enrollment, revenues, expenditures, reserves and fund balance, and multiyear commitments (including cost-of-living adjustments).

Deviations from the standards must be explained and may affect the interim certification.

**CRITERIA AND STANDARDS**

**1. CRITERION: Average Daily Attendance**

STANDARD: Funded average daily attendance (ADA) for any of the current fiscal year or two subsequent fiscal years has not changed by more than two percent since first interim projections.

District's ADA Standard Percentage Range:

**1A. Calculating the District's ADA Variances**

DATA ENTRY: First Interim data that exist will be extracted into the first column, otherwise, enter data for all fiscal years. Second Interim Projected Year Totals data that exist for the current year will be extracted; otherwise, enter data for all fiscal years. Enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for all fiscal years.

Estimated Funded ADA

Fiscal Year	First Interim Projected Year Totals (Form 01CSI, Item 1A)	Second Interim Projected Year Totals (Form AI, Lines A4 and C4)	Percent Change	Status	
Current Year (2023-24)	District Regular	31,928.69	31,972.37		
	Charter School	0.00	0.00		
	<b>Total ADA</b>	<b>31,928.69</b>	<b>31,972.37</b>	<b>.1%</b>	<b>Met</b>
1st Subsequent Year (2024-25)	District Regular	30,826.69	30,662.28		
	Charter School				
	<b>Total ADA</b>	<b>30,826.69</b>	<b>30,662.28</b>	<b>(.5%)</b>	<b>Met</b>
2nd Subsequent Year (2025-26)	District Regular	30,793.13	29,911.78		
	Charter School				
	<b>Total ADA</b>	<b>30,793.13</b>	<b>29,911.78</b>	<b>(2.9%)</b>	<b>Not Met</b>

**1B. Comparison of District ADA to the Standard**

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - The projected change since first interim projections for funded ADA exceeds two percent in any of the current year or two subsequent fiscal years. Provide reasons why the change(s) exceed the standard, a description of the methods and assumptions used in projecting funded ADA, and what changes will be made to improve the accuracy of projections in this area.

**Explanation:**  
(required if NOT met)

The District continues to decline in enrollment and the attendance projections are reflecting drops in attendance as well.

2. **CRITERION: Enrollment**

STANDARD: Projected enrollment for any of the current fiscal year or two subsequent fiscal years has not changed by more than two percent since first interim projections

District's Enrollment Standard Percentage Range: -2.0% to +2.0%

**2A. Calculating the District's Enrollment Variances**

DATA ENTRY: First Interim data that exist will be extracted; otherwise, enter data into the first column for all fiscal years. Enter data in the second column for all fiscal years. Enter district regular enrollment and charter school enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	Enrollment		Percent Change	Status
	First Interim (Form 01CSI, Item 2A)	Second Interim CBEDS/Projected		
Current Year (2023-24)				
District Regular	33,989.00	33,882.00		
Charter School				
<b>Total Enrollment</b>	<b>33,989.00</b>	<b>33,882.00</b>	<b>(.3%)</b>	<b>Met</b>
1st Subsequent Year (2024-25)				
District Regular	34,290.00	33,743.00		
Charter School				
<b>Total Enrollment</b>	<b>34,290.00</b>	<b>33,743.00</b>	<b>(1.6%)</b>	<b>Met</b>
2nd Subsequent Year (2025-26)				
District Regular	34,290.00	33,743.00		
Charter School				
<b>Total Enrollment</b>	<b>34,290.00</b>	<b>33,743.00</b>	<b>(1.6%)</b>	<b>Met</b>

**2B. Comparison of District Enrollment to the Standard**

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Enrollment projections have not changed since first interim projections by more than two percent for the current year and two subsequent fiscal years.

**Explanation:**  
(required if NOT met)

3. CRITERION: ADA to Enrollment

STANDARD: Projected second period (P-2) average daily attendance (ADA) to enrollment ratio for any of the current fiscal year or two subsequent fiscal years has not increased from the historical average ratio from the three prior fiscal years by more than one half of one percent (0.5%).

3A. Calculating the District's ADA to Enrollment Standard

DATA ENTRY: Unaudited Actuals data that exist will be extracted into the P-2 ADA column for the First Prior Year; otherwise, enter First Prior Year data. P-2 ADA for the second and third prior years are preloaded. First Interim data that exist will be extracted into the Enrollment column; otherwise, enter Enrollment data for all fiscal years. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years.

Fiscal Year	P-2 ADA	Enrollment	Historical Ratio of ADA to Enrollment
	Unaudited Actuals (Form A, Lines A4 and C4)	CBEDS Actual (Form 01CSI, Item 3A)	
Third Prior Year (2020-21)			
District Regular	33,911	48,704	
Charter School			
<b>Total ADA/Enrollment</b>	<b>33,911</b>	<b>48,704</b>	<b>69.6%</b>
Second Prior Year (2021-22)			
District Regular	29,379	46,600	
Charter School			
<b>Total ADA/Enrollment</b>	<b>29,379</b>	<b>46,600</b>	<b>63.0%</b>
First Prior Year (2022-23)			
District Regular	29,922	44,600	
Charter School			
<b>Total ADA/Enrollment</b>	<b>29,922</b>	<b>44,600</b>	<b>67.1%</b>
Historical Average Ratio:			66.6%
<b>District's ADA to Enrollment Standard (historical average ratio plus 0.5%):</b>			<b>67.1%</b>

3B. Calculating the District's Projected Ratio of ADA to Enrollment

DATA ENTRY: Estimated P-2 ADA will be extracted into the first column for the Current Year; enter data in the first column for the subsequent fiscal years. Data should reflect district regular and charter school ADA/enrollment corresponding to financial data reported in the General Fund, only, for all fiscal years. All other data are extracted.

Fiscal Year	Estimated P-2 ADA	Enrollment	Ratio of ADA to Enrollment	Status
	(Form AI, Lines A4 and C4)	CBEDS/Projected (Criterion 2, Item 2A)		
Current Year (2023-24)				
District Regular	29,945	33,882		
Charter School	0			
<b>Total ADA/Enrollment</b>	<b>29,945</b>	<b>33,882</b>	<b>88.4%</b>	<b>Not Met</b>
1st Subsequent Year (2024-25)				
District Regular	29,822	33,743		
Charter School				
<b>Total ADA/Enrollment</b>	<b>29,822</b>	<b>33,743</b>	<b>88.4%</b>	<b>Not Met</b>
2nd Subsequent Year (2025-26)				
District Regular	29,700	33,743		
Charter School				
<b>Total ADA/Enrollment</b>	<b>29,700</b>	<b>33,743</b>	<b>88.0%</b>	<b>Not Met</b>

3C. Comparison of District ADA to Enrollment Ratio to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - Projected P-2 ADA to enrollment ratio exceeds the standard in any of the current year or two subsequent fiscal years. Provide reasons why the projected ratio exceeds the district's historical average ratio by more than 0.5%.

**Explanation:**  
(required if NOT met)

As previously reported, the District has been facing a reduced enrollment and attendance trend, which has been exacerbated since the pandemic and is not showing significant signs of improvement. We previously held a consistent 94% Enrollment to attendance ratio.





4. CRITERION: LCFF Revenue

STANDARD: Projected LCFF revenue for any of the current fiscal year or two subsequent fiscal years has not changed by more than two percent since first interim projections.

District's LCFF Revenue Standard Percentage Range:

4A. Calculating the District's Projected Change in LCFF Revenue

DATA ENTRY: First Interim data that exist will be extracted; otherwise, enter data into the first column. In the Second Interim column, Current Year data are extracted; enter data for the two subsequent years.

Fiscal Year	LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)		Percent Change	Status
	First Interim (Form 01CSI, Item 4A)	Second Interim Projected Year Totals		
	Current Year (2023-24)	528,774,277.00		
1st Subsequent Year (2024-25)	519,469,926.00	526,880,047.00	1.4%	Met
2nd Subsequent Year (2025-26)	529,876,587.00	531,910,927.00	.4%	Met

4B. Comparison of District LCFF Revenue to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - LCFF revenue has not changed since first interim projections by more than two percent for the current year and two subsequent fiscal years.

**Explanation:**  
(required if NOT met)

5. CRITERION: Salaries and Benefits

STANDARD: Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the current fiscal year or two subsequent fiscal years has not changed from the historical average ratio from the three prior fiscal years by more than the greater of three percent or the district's required reserves percentage.

5A. Calculating the District's Historical Average Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: Unaudited Actuals data that exist for the First Prior Year will be extracted; otherwise, enter data for the First Prior Year. Unaudited Actuals data for the second and third prior years are preloaded.

Fiscal Year	Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000- 3999)	Total Expenditures (Form 01, Objects 1000- 7499)	
	Third Prior Year (2020-21)	274,723,454.96	
Second Prior Year (2021-22)	279,607,625.46	321,832,167.02	86.9%
First Prior Year (2022-23)	303,529,004.00	351,726,435.00	86.3%
	Historical Average Ratio:		86.9%

	Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
District's Reserve Standard Percentage (Criterion 10B, Line 4)	3%	3%	3%
<b>District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):</b>	<b>83.9% to 89.9%</b>	<b>83.9% to 89.9%</b>	<b>83.9% to 89.9%</b>

5B. Calculating the District's Projected Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: If Form MYPI exists, Projected Year Totals data for the two subsequent years will be extracted; if not, enter Projected Year Totals data. Projected Year Totals data for Current Year are extracted.

Fiscal Year	Projected Year Totals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 011, Objects 1000- 3999)	Total Expenditures (Form 011, Objects 1000- 7499)		
	Current Year (2023-24)	347,887,797.70		
1st Subsequent Year (2024-25)	332,365,981.14	395,125,088.07	84.1%	Met
2nd Subsequent Year (2025-26)	328,589,266.74	393,287,045.05	83.5%	Not Met

5C. Comparison of District Salaries and Benefits Ratio to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - Projected ratio of unrestricted salary and benefit costs to total unrestricted expenditures has changed by more than the standard in any of the current year or two subsequent fiscal years. Provide reasons why the change(s) exceed the standard and a description of the methods and assumptions used in projecting salaries and benefits.

**Explanation:**  
(required if NOT met)

2023-24, The District is spending carry over and other one time investments versus ongoing investments. IN 2024-25, the District is level setting on post COVID resources by adding back expenses such as utilities and resetting ongoing and one time positions in carry over that are removed in the 2025-26 year.

6. CRITERION: Other Revenues and Expenditures

STANDARD: Projected operating revenues (including federal, other state and other local) or expenditures (including books and supplies, and services and other operating), for any of the current fiscal year or two subsequent fiscal years, have not changed by more than five percent since first interim projections. Changes that exceed five percent in any major object category must be explained.

District's Other Revenues and Expenditures Standard Percentage Range:	-5.0% to +5.0%
District's Other Revenues and Expenditures Explanation Percentage Range:	-5.0% to +5.0%

6A. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range

DATA ENTRY: First Interim data that exist will be extracted; otherwise, enter data into the first column. Second Interim data for the Current Year are extracted. If Second Interim Form MYPI exists, data for the two subsequent years will be extracted; if not, enter data for the two subsequent years into the second column. Explanations must be entered for each category if the percent change for any year exceeds the district's explanation percentage range.

Object Range / Fiscal Year	First Interim	Second Interim	Percent Change	Change Is Outside Explanation Range
	Projected Year Totals (Form 01CSI, Item 6A)	Projected Year Totals (Fund 01) (Form MYPI)		

Federal Revenue (Fund 01, Objects 8100-8299) (Form MYPI, Line A2)

Current Year (2023-24)	130,367,682.11	130,930,186.24	.4%	No
1st Subsequent Year (2024-25)	61,507,815.00	63,998,360.79	4.0%	No
2nd Subsequent Year (2025-26)	61,532,315.88	64,022,860.79	4.0%	No

Explanation:  
(required if Yes)

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYPI, Line A3)

Current Year (2023-24)	163,940,247.85	171,241,617.67	4.5%	No
1st Subsequent Year (2024-25)	171,289,013.78	177,638,714.75	3.7%	No
2nd Subsequent Year (2025-26)	174,079,983.18	181,635,916.52	4.3%	No

Explanation:  
(required if Yes)

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYPI, Line A4)

Current Year (2023-24)	92,063,908.88	100,319,675.61	9.0%	Yes
1st Subsequent Year (2024-25)	90,909,733.17	91,749,549.44	.9%	No
2nd Subsequent Year (2025-26)	90,760,807.27	91,459,573.53	.8%	No

Explanation:  
(required if Yes)

Calfire Planning and Implementation Grant (Res 7821/7822) added to the 2023-24 Budget \$7M. The grant is 1x, so eliminated in the out years.

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYPI, Line B4)

Current Year (2023-24)	98,674,088.93	85,665,767.17	-13.2%	Yes
1st Subsequent Year (2024-25)	59,637,212.28	56,746,593.46	-4.8%	No
2nd Subsequent Year (2025-26)	57,761,223.63	55,281,027.73	-4.3%	No

Explanation:  
(required if Yes)

Reduction in Books and Supplies in ESSER III for projected technology purchases that will not be realized in 2023-24. Resources used for 1x labor agreements in 12/2023.

Services and Other Operating Expenditures (Fund 01, Objects 5000-5999) (Form MYPI, Line B5)

Current Year (2023-24)	184,649,220.63	200,600,218.61	8.6%	Yes
1st Subsequent Year (2024-25)	152,439,645.07	173,964,039.02	14.1%	Yes
2nd Subsequent Year (2025-26)	155,221,001.26	177,477,548.50	14.3%	Yes

Explanation:  
(required if Yes)

Projections increased due to CalFire Grant Consultant \$1.8M and \$7M increase in Special Ed Non Public Agency Expenses. \$2M Reduction in ESSER III Non Public Agency budget. Projections in the out years consistent expected expenditures for ongoing funds.

**6B. Calculating the District's Change in Total Operating Revenues and Expenditures**

DATA ENTRY: All data are extracted or calculated.

Object Range / Fiscal Year	First Interim Projected Year Totals	Second Interim Projected Year Totals	Percent Change	Status
<b>Total Federal, Other State, and Other Local Revenue (Section 6A)</b>				
Current Year (2023-24)	386,371,838.84	402,491,479.52	4.2%	Met
1st Subsequent Year (2024-25)	323,706,561.95	333,386,624.98	3.0%	Met
2nd Subsequent Year (2025-26)	326,373,106.33	337,118,350.84	3.3%	Met
<b>Total Books and Supplies, and Services and Other Operating Expenditures (Section 6A)</b>				
Current Year (2023-24)	283,323,309.56	286,265,985.78	1.0%	Met
1st Subsequent Year (2024-25)	212,076,857.35	230,710,632.48	8.8%	Not Met
2nd Subsequent Year (2025-26)	212,982,224.89	232,758,576.23	9.3%	Not Met

**6C. Comparison of District Total Operating Revenues and Expenditures to the Standard Percentage Range**

DATA ENTRY: Explanations are linked from Section 6A if the status in Section 6B is Not Met; no entry is allowed below.

- 1a. STANDARD MET - Projected total operating revenues have not changed since first interim projections by more than the standard for the current year and two subsequent fiscal years.

<p><b>Explanation:</b> Federal Revenue (linked from 6A if NOT met)</p>	
<p><b>Explanation:</b> Other State Revenue (linked from 6A if NOT met)</p>	
<p><b>Explanation:</b> Other Local Revenue (linked from 6A if NOT met)</p>	

- 1b. STANDARD NOT MET - One or more total operating expenditures have changed since first interim projections by more than the standard in one or more of the current year or two subsequent fiscal years. Reasons for the projected change, descriptions of the methods and assumptions used in the projections, and what changes, if any, will be made to bring the projected operating revenues within the standard must be entered in Section 6A above and will also display in the explanation box below.

<p><b>Explanation:</b> Books and Supplies (linked from 6A if NOT met)</p>	Reduction in Books and Supplies in ESSER III for projected technology purchases that will not be realized in 2023-24. Resources used for 1x labor agreements in 12/2023.
<p><b>Explanation:</b> Services and Other Exps (linked from 6A if NOT met)</p>	Projections increased due to CalFire Grant Consultant \$1.8M and \$7M increase in Special Ed Non Public Agency Expenses. \$2M Reduction in ESSER III Non Public Agency budget. Projections in the out years consistent expected expenditures for ongoing funds.

7. CRITERION: Facilities Maintenance

STANDARD: Identify changes that have occurred since first interim projections in the projected contributions for facilities maintenance funding as required pursuant to Education Code Section 17070.75, or in how the district is providing adequately to preserve the functionality of its facilities for their normal life in accordance with Education Code sections 52060(d)(1) and 17002(d)(1).

**Determining the District's Compliance with the Contribution Requirement for EC Section 17070.75 - Ongoing and Major Maintenance/Restricted Maintenance Account (OMMA/RMA)**

**NOTE:** EC Section 17070.75 requires the district to deposit into the account a minimum amount equal to or greater than three percent of the total general fund expenditures and other financing uses for that fiscal year. Statute exclude the following resource codes from the total general fund expenditures calculation: 3212, 3213, 3214, 3216, 3218, 3219, 3225, 3226, 3227, 3228, 5316, 5632, 5633, 5634, 7027, and 7690.

DATA ENTRY: Enter the Required Minimum Contribution if First Interim data does not exist. First Interim data that exist will be extracted; otherwise, enter First Interim data into lines 1, if applicable, and 2. All other data are extracted.

	Required Minimum Contribution	Second Interim Contribution	Status
		Projected Year Totals (Fund 01, Resource 8150, Objects 8900-8999)	
1. OMMA/RMA Contribution	21,832,662.63	22,194,028.00	Met
2. First Interim Contribution (information only) (Form 01CSI, First Interim, Criterion 7, Line 1)		22,194,028.00	

If status is not met, enter an X in the box that best describes why the minimum required contribution was not made:

- Not applicable (district does not participate in the Leroy F. Greene School Facilities Act of 1998)
- Exempt (due to district's small size [EC Section 17070.75 (b)(2)(E)])
- Other (explanation must be provided)

**Explanation:**  
(required if NOT met  
and Other is marked)

8. CRITERION: Deficit Spending

STANDARD: Unrestricted deficit spending (total unrestricted expenditures and other financing uses is greater than total unrestricted revenues and other financing sources) as a percentage of total unrestricted expenditures and other financing uses, has not exceeded one-third of the district's available reserves<sup>1</sup> as a percentage of total expenditures and other financing uses<sup>2</sup> in any of the current fiscal year or two subsequent fiscal years.

<sup>1</sup>Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and the Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

<sup>2</sup>A school district that is the Administrative Unit of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

8A. Calculating the District's Deficit Spending Standard Percentage Levels

DATA ENTRY: All data are extracted or calculated.

	Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
District's Available Reserve Percentages (Criterion 10C, Line 9)	7.6%	7.6%	6.5%
<b>District's Deficit Spending Standard Percentage Levels (one-third of available reserve percentage):</b>	<b>2.5%</b>	<b>2.5%</b>	<b>2.2%</b>

8B. Calculating the District's Deficit Spending Percentages

DATA ENTRY: Current Year data are extracted. If Form MYPI exists, data for the two subsequent years will be extracted; if not, enter data for the two subsequent years into the first and second columns.

Fiscal Year	Projected Year Totals			Status
	Net Change in Unrestricted Fund Balance (Form 011, Section E) (Form MYPI, Line C)	Total Unrestricted Expenditures and Other Financing Uses (Form 011, Objects 1000- 7999) (Form MYPI, Line B11)	Deficit Spending Level (If Net Change in Unrestricted Fund Balance is negative, else N/A)	
	Current Year (2023-24)	(35,382,699.51)	436,035,772.52	
1st Subsequent Year (2024-25)	(10,541,526.04)	398,125,088.07	2.6%	Not Met
2nd Subsequent Year (2025-26)	(8,788,065.95)	396,287,045.05	2.2%	Not Met

8C. Comparison of District Deficit Spending to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - Unrestricted deficit spending has exceeded the standard percentage level in any of the current year or two subsequent fiscal years. Provide reasons for the deficit spending, a description of the methods and assumptions used in balancing the unrestricted budget, and what changes will be made to ensure that the budget deficits are eliminated or are balanced within the standard.

**Explanation:**  
(required if NOT met)

The 2023-24 Year has \$36M in Carry over from Resource 0006, which is the cumulative carry over for Supplemental and Concentration dollars. This carry over is not modeled with this excess in the out years, The District does have a carryover plan that it will adopt in the Budget for expenses that were in Resource 0004, 6500, and 3213 that will move to Resource 0006 in 2024-25 for one year and requires review and renewal if there is carry over available for 2025-26.

9. CRITERION: Fund and Cash Balances

A. FUND BALANCE STANDARD: Projected general fund balance will be positive at the end of the current fiscal year and two subsequent fiscal years.

9A-1. Determining if the District's General Fund Ending Balance is Positive

DATA ENTRY: Current Year data are extracted. If Form MYPI exists, data for the two subsequent years will be extracted; if not, enter data for the two subsequent years.

Fiscal Year	Ending Fund Balance General Fund Projected Year Totals (Form 011, Line F2 ) (Form MYPI, Line D2)	Status
Current Year (2023-24)	225,955,654.03	Met
1st Subsequent Year (2024-25)	218,962,238.88	Met
2nd Subsequent Year (2025-26)	217,780,333.20	Met

9A-2. Comparison of the District's Ending Fund Balance to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Projected general fund ending balance is positive for the current fiscal year and two subsequent fiscal years.

Explanation:  
(required if NOT met)

B. CASH BALANCE STANDARD: Projected general fund cash balance will be positive at the end of the current fiscal year.

9B-1. Determining if the District's Ending Cash Balance is Positive

DATA ENTRY: If Form CASH exists, data will be extracted; if not, data must be entered below.

Fiscal Year	Ending Cash Balance General Fund (Form CASH, Line F, June Column)	Status
Current Year (2023-24)	268,626,889.00	Met

9B-2. Comparison of the District's Ending Cash Balance to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

1a. STANDARD MET - Projected general fund cash balance will be positive at the end of the current fiscal year.

Explanation:  
(required if NOT met)

10. CRITERION: Reserves

STANDARD: Available reserves<sup>1</sup> for any of the current fiscal year or two subsequent fiscal years are not less than the following percentages or amounts<sup>2</sup> as applied to total expenditures and other financing uses<sup>3</sup>:

DATA ENTRY: Current Year data are extracted. If Form MYPI exists, 1st and 2nd Subsequent Year data will be extracted. If not, enter district regular ADA and charter school ADA corresponding to financial data reported in the General Fund, only, for the two subsequent years.

Percentage Level		District ADA
5% or \$80,000 (greater of)	0	to 300
4% or \$80,000 (greater of)	301	to 1,000
3%	1,001	to 30,000
2%	30,001	to 400,000
1%	400,001	and over

<sup>1</sup> Available reserves are the unrestricted amounts in the Stabilization Arrangements, Reserve for Economic Uncertainties, and Unassigned/Unappropriated accounts in the General Fund and Special Reserve Fund for Other Than Capital Outlay Projects. Available reserves will be reduced by any negative ending balances in restricted resources in the General Fund.

<sup>2</sup> Dollar amounts to be adjusted annually by the prior year statutory cost-of-living adjustment (Education Code Section 42238), rounded to the nearest thousand.

<sup>3</sup> A school district that is the Administrative Unit (AU) of a Special Education Local Plan Area (SELPA) may exclude from its expenditures the distribution of funds to its participating members.

	Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
District Estimated P-2 ADA (Current Year, Form AI, Lines A4 and C4. Subsequent Years, Form MYPI, Line F2, if available.)	29,945.23	29,822.38	29,699.52
<b>District's Reserve Standard Percentage Level:</b>	<b>3%</b>	<b>3%</b>	<b>3%</b>

10A. Calculating the District's Special Education Pass-through Exclusions (only for districts that serve as the AU of a SELPA)

DATA ENTRY: For SELPA AUs, if Form MYPI exists, all data will be extracted including the Yes/No button selection. If not, click the appropriate Yes or No button for item 1 and, if Yes, enter data for item 2a and for the two subsequent years in item 2b; Current Year data are extracted.

For districts that serve as the AU of a SELPA (Form MYPI, Lines F1a, F1b1, and F1b2):

1. Do you choose to exclude from the reserve calculation the pass-through funds distributed to SELPA members?

Yes

2. If you are the SELPA AU and are excluding special education pass-through funds:

a. Enter the name(s) of the SELPA(s):

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b. Special Education Pass-through Funds  
(Fund 10, resources 3300-3499, 6500-6540 and 6546, objects 7211-7213 and 7221-7223)

Current Year Projected Year Totals (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
0.00		

10B. Calculating the District's Reserve Standard

DATA ENTRY: If Form MYPI exists, all data will be extracted or calculated. If not, enter data for line 1 for the two subsequent years; Current Year data are extracted.

	Current Year Projected Year Totals (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1. Expenditures and Other Financing Uses (Form 011, objects 1000-7999) (Form MYPI, Line B11)	950,096,591.34	819,305,740.13	821,440,994.52
2. Plus: Special Education Pass-through (Criterion 10A, Line 2b, if Criterion 10A, Line 1 is No)			
3. Total Expenditures and Other Financing Uses (Line B1 plus Line B2)	950,096,591.34	819,305,740.13	821,440,994.52



4.	Reserve Standard Percentage Level	3%	3%	3%
5.	Reserve Standard - by Percent (Line B3 times Line B4)	28,502,897.74	24,579,172.20	24,643,229.84
6.	Reserve Standard - by Amount (\$80,000 for districts with 0 to 1,000 ADA, else 0)	0.00	0.00	0.00
7.	<b>District's Reserve Standard</b> <b>(Greater of Line B5 or Line B6)</b>	<b>28,502,897.74</b>	<b>24,579,172.20</b>	<b>24,643,229.84</b>

**10C. Calculating the District's Available Reserve Amount**

DATA ENTRY: All data are extracted from fund data and Form MYPI. If Form MYPI does not exist, enter data for the two subsequent years.

Reserve Amounts (Unrestricted resources 0000-1999 except Line 4)	Current Year		
	Projected Year Totals (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
1. General Fund - Stabilization Arrangements (Fund 01, Object 9750) (Form MYPI, Line E1a)	0.00		
2. General Fund - Reserve for Economic Uncertainties (Fund 01, Object 9789) (Form MYPI, Line E1b)	28,322,897.74	24,405,930.80	24,469,988.38
3. General Fund - Unassigned/Unappropriated Amount (Fund 01, Object 9790) (Form MYPI, Line E1c)	44,210,362.16	37,585,803.06	28,733,679.53
4. General Fund - Negative Ending Balances in Restricted Resources (Fund 01, Object 979Z, if negative, for each of resources 2000-9999) (Form MYPI, Line E1d)	0.00	0.00	0.00
5. Special Reserve Fund - Stabilization Arrangements (Fund 17, Object 9750) (Form MYPI, Line E2a)	0.00		
6. Special Reserve Fund - Reserve for Economic Uncertainties (Fund 17, Object 9789) (Form MYPI, Line E2b)	0.00		
7. Special Reserve Fund - Unassigned/Unappropriated Amount (Fund 17, Object 9790) (Form MYPI, Line E2c)	0.00		
8. District's Available Reserve Amount (Lines C1 thru C7)	72,533,259.90	61,991,733.86	53,203,667.91
9. District's Available Reserve Percentage (Information only) (Line 8 divided by Section 10B, Line 3)	7.63%	7.57%	6.48%
<b>District's Reserve Standard (Section 10B, Line 7):</b>	<b>28,502,897.74</b>	<b>24,579,172.20</b>	<b>24,643,229.84</b>
Status:	Met	Met	Met

**10D. Comparison of District Reserve Amount to the Standard**

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD MET - Available reserves have met the standard for the current year and two subsequent fiscal years.

**Explanation:**  
(required if NOT met)

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**SUPPLEMENTAL INFORMATION**

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DATA ENTRY: Click the appropriate Yes or No button for items S1 through S4. Enter an explanation for each Yes answer.

**S1. Contingent Liabilities**

1a. Does your district have any known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that have occurred since first interim projections that may impact the budget?

1b. If Yes, identify the liabilities and how they may impact the budget:

The District has 9 SAMS claims that have been filed and a few have recently settled, while others are pending litigation and court dates. We are assessing how much our insurance will cover, as some claims are much older.

**S2. Use of One-time Revenues for Ongoing Expenditures**

1a. Does your district have ongoing general fund expenditures funded with one-time revenues that have changed since first interim projections by more than five percent?

1b. If Yes, identify the expenditures and explain how the one-time resources will be replaced to continue funding the ongoing expenditures in the following fiscal years:

**S3. Temporary Interfund Borrowings**

1a. Does your district have projected temporary borrowings between funds?  
(Refer to Education Code Section 42603)

1b. If Yes, identify the interfund borrowings:

**S4. Contingent Revenues**

1a. Does your district have projected revenues for the current fiscal year or either of the two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?

1b. If Yes, identify any of these revenues that are dedicated for ongoing expenses and explain how the revenues will be replaced or expenditures reduced:

**S5. Contributions**

Identify projected contributions from unrestricted resources in the general fund to restricted resources in the general fund for the current fiscal year and two subsequent fiscal years. Provide an explanation if contributions have changed by more than \$20,000 and more than five percent since first interim projections.

Identify projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for the current fiscal year and two subsequent fiscal years. Provide an explanation if transfers have changed by more than \$20,000 and more than five percent since first interim projections.

Identify capital project cost overruns that have occurred since first interim projections that may impact the general fund budget.

District's Contributions and Transfers Standard: -5.0% to +5.0% or -\$20,000 to +\$20,000

**S5A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund**

DATA ENTRY: First Interim data that exist will be extracted; otherwise, enter data into the first column. For Contributions, the Second Interim's Current Year data will be extracted. Enter Second Interim Contributions for the 1st and 2nd Subsequent Years. For Transfers In and Transfers Out, the Second Interim's Current Year data will be extracted. If Form MYPI exists, the data will be extracted into the Second Interim column for the 1st and 2nd Subsequent Years. If Form MYPI does not exist, enter data for 1st and 2nd Subsequent Years. Click on the appropriate button for Item 1d; all other data will be calculated.

Description / Fiscal Year	First Interim (Form 01CSI, Item S5A)	Second Interim Projected Year Totals	Percent Change	Amount of Change	Status
<b>1a. Contributions, Unrestricted General Fund</b>					
<b>(Fund 01, Resources 0000-1999, Object 8980)</b>					
Current Year (2023-24)	(113,341,319.58)	(111,780,046.07)	-1.4%	(1,561,273.51)	Met
1st Subsequent Year (2024-25)	(111,699,290.17)	(113,183,865.62)	1.3%	1,484,575.45	Met
2nd Subsequent Year (2025-26)	(116,051,059.00)	(117,200,567.31)	1.0%	1,149,508.31	Met
<b>1b. Transfers In, General Fund *</b>					
Current Year (2023-24)	0.00	0.00	0.0%	0.00	Met
1st Subsequent Year (2024-25)	0.00	0.00	0.0%	0.00	Met
2nd Subsequent Year (2025-26)	0.00	0.00	0.0%	0.00	Met
<b>1c. Transfers Out, General Fund *</b>					
Current Year (2023-24)	3,000,000.00	3,000,000.00	0.0%	0.00	Met
1st Subsequent Year (2024-25)	3,000,000.00	3,000,000.00	0.0%	0.00	Met
2nd Subsequent Year (2025-26)	3,000,000.00	3,000,000.00	0.0%	0.00	Met

**1d. Capital Project Cost Overruns**

Have capital project cost overruns occurred since first interim projections that may impact the general fund operational budget?

No

\* Include transfers used to cover operating deficits in either the general fund or any other fund.

**S5B. Status of the District's Projected Contributions, Transfers, and Capital Projects**

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for Item 1d.

1a. MET - Projected contributions have not changed since first interim projections by more than the standard for the current year and two subsequent fiscal years.

**Explanation:**  
(required if NOT met)

1b. MET - Projected transfers in have not changed since first interim projections by more than the standard for the current year and two subsequent fiscal years.

**Explanation:**  
(required if NOT met)

1c. MET - Projected transfers out have not changed since first interim projections by more than the standard for the current year and two subsequent fiscal years.

**Explanation:**  
(required if NOT met)

1d. NO - There have been no capital project cost overruns occurring since first interim projections that may impact the general fund operational budget.

**Project Information:**  
(required if YES)

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**S6. Long-term Commitments**

Identify all existing and new multiyear commitments<sup>1</sup> and their annual required payment for the current fiscal year and two subsequent fiscal years. Explain how any increase in annual payments will be funded. Also, explain how any decrease to funding sources used to pay long-term commitments will be replaced.

<sup>1</sup> Include multiyear commitments, multiyear debt agreements, and new programs or contracts that result in long-term obligations.

**S6A. Identification of the District's Long-term Commitments**

DATA ENTRY: If First Interim data exist (Form 01CSI, Item S6A), long-term commitment data will be extracted and it will only be necessary to click the appropriate button for Item 1b. Extracted data may be overwritten to update long-term commitment data in Item 2, as applicable. If no First Interim data exist, click the appropriate buttons for items 1a and 1b, and enter all other data, as applicable.

1. a. Does your district have long-term (multiyear) commitments?  
(If No, skip items 1b and 2 and sections S6B and S6C)

b. If Yes to Item 1a, have new long-term (multiyear) commitments been incurred since first interim projections?

2. If Yes to Item 1a, list (or update) all new and existing multiyear commitments and required annual debt service amounts. Do not include long-term commitments for postemployment benefits other than pensions (OPEB); OPEB is disclosed in Item S7A.

Type of Commitment	# of Years Remaining	SACS Fund and Object Codes Used For:		Principal Balance as of July 1, 2023-24
		Funding Sources (Revenues)	Debt Service (Expenditures)	
Capital Leases				
Certificates of Participation				
General Obligation Bonds	19	Fund 51 Resource 9010/9258 - Obj 8979,86XX -	Fund 51 9010/9258 Obj 7433,7434,7699	117,947,436
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				8,243,861

Other Long-term Commitments (do not include OPEB):

Unamortized debt premiums				
Emergency Apportionment - Direct Borrowing Loan				
<b>TOTAL:</b>				126,191,297

Type of Commitment (continued)	Prior Year	Current Year	1st Subsequent Year	2nd Subsequent Year
	(2022-23)	(2023-24)	(2024-25)	(2025-26)
	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)	Annual Payment (P & I)
Capital Leases				
Certificates of Participation				
General Obligation Bonds				
Supp Early Retirement Program				
State School Building Loans				
Compensated Absences				

Other Long-term Commitments (continued):

Unamortized debt premiums				
Emergency Apportionment - Direct Borrowing Loan				

Total Annual Payments:	0	0	0	0
Has total annual payment increased over prior year (2022-23)?	No	No	No	No

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**S6B. Comparison of the District's Annual Payments to Prior Year Annual Payment**

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DATA ENTRY: Enter an explanation if Yes.

- 1a. No - Annual payments for long-term commitments have not increased in one or more of the current and two subsequent fiscal years.

**Explanation:**  
(Required if Yes  
to increase in total  
annual payments)

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**S6C. Identification of Decreases to Funding Sources Used to Pay Long-term Commitments**

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DATA ENTRY: Click the appropriate Yes or No button in Item 1; if Yes, an explanation is required in Item 2.

1. Will funding sources used to pay long-term commitments decrease or expire prior to the end of the commitment period, or are they one-time sources?

Yes

2. Yes - Funding sources will decrease or expire prior to the end of the commitment period, or one-time funding sources are being used for long-term commitment annual payments. Provide an explanation for how those funds will be replaced to continue annual debt service commitments.

**Explanation:**  
(Required if Yes)

The District has adopted a restructuring plan to address it's ongoing long term funding that needs to be afforded in its ongoing resources, though currently supplemented by one time resources and expansive program support, to include the number of locations the District operates.



**S7. Unfunded Liabilities**

Identify any changes in estimates for unfunded liabilities since first interim projections, and indicate whether the changes are the result of a new actuarial valuation.

**S7A. Identification of the District's Estimated Unfunded Liability for Postemployment Benefits Other Than Pensions (OPEB)**

DATA ENTRY: Click the appropriate button(s) for items 1a-1c, as applicable. First Interim data that exist (Form 01CSI, Item S7A) will be extracted; otherwise, enter First Interim and Second Interim data in items 2-4.

1 a. Does your district provide postemployment benefits other than pensions (OPEB)? (If No, skip items 1b-4)

No
----

b. If Yes to Item 1a, have there been changes since first interim in OPEB liabilities?

n/a
-----

c. If Yes to Item 1a, have there been changes since first interim in OPEB contributions?

n/a
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	First Interim	
	(Form 01CSI, Item S7A)	Second Interim
2 OPEB Liabilities		
a. Total OPEB liability		
b. OPEB plan(s) fiduciary net position (if applicable)		
c. Total/Net OPEB liability (Line 2a minus Line 2b)	0.00	0.00
d. Is total OPEB liability based on the district's estimate or an actuarial valuation?		
e. If based on an actuarial valuation, indicate the measurement date of the OPEB valuation.		

	First Interim	
	(Form 01CSI, Item S7A)	Second Interim
3 OPEB Contributions		
a. OPEB actuarially determined contribution (ADC) if available, per actuarial valuation or Alternative Measurement Method		
Current Year (2023-24)	0.00	
1st Subsequent Year (2024-25)	0.00	
2nd Subsequent Year (2025-26)	0.00	
b. OPEB amount contributed (for this purpose, include premiums paid to a self-insurance fund) (Funds 01-70, objects 3701-3752)		
Current Year (2023-24)	1,066,520.49	1,066,013.42
1st Subsequent Year (2024-25)	1,087,738.00	980,207.67
2nd Subsequent Year (2025-26)	1,109,493.00	916,859.52
c. Cost of OPEB benefits (equivalent of "pay-as-you-go" amount)		
Current Year (2023-24)		
1st Subsequent Year (2024-25)		
2nd Subsequent Year (2025-26)		
d. Number of retirees receiving OPEB benefits		
Current Year (2023-24)		
1st Subsequent Year (2024-25)		
2nd Subsequent Year (2025-26)		

4. Comments:



**S7B. Identification of the District's Unfunded Liability for Self-insurance Programs**

DATA ENTRY: Click the appropriate button(s) for items 1a-1c, as applicable. First Interim data that exist (Form 01CSI, Item S7B) will be extracted; otherwise, enter First Interim and Second Interim data in items 2-4.

- 1 a. Does your district operate any self-insurance programs such as workers' compensation, employee health and welfare, or property and liability? (Do not include OPEB; which is covered in Section S7A) (If No, skip items 1b-4)
- 
- b. If Yes to item 1a, have there been changes since first interim in self-insurance liabilities?
- 
- c. If Yes to item 1a, have there been changes since first interim in self-insurance contributions?
- 

2 Self-Insurance Liabilities	First Interim	
	(Form 01CSI, Item S7B)	Second Interim
a. Accrued liability for self-insurance programs	42,000,000.00	42,000,000.00
b. Unfunded liability for self-insurance programs	42,000,000.00	42,000,000.00

3 Self-Insurance Contributions	First Interim	
	(Form 01CSI, Item S7B)	Second Interim
a. Required contribution (funding) for self-insurance programs		
Current Year (2023-24)	87,000,000.00	87,000,000.00
1st Subsequent Year (2024-25)	87,000,000.00	87,000,000.00
2nd Subsequent Year (2025-26)	87,000,000.00	87,000,000.00
b. Amount contributed (funded) for self-insurance programs		
Current Year (2023-24)	0.00	0.00
1st Subsequent Year (2024-25)	0.00	0.00
2nd Subsequent Year (2025-26)	0.00	0.00

4 Comments:

**S8. Status of Labor Agreements**

Analyze the status of all employee labor agreements. Identify new labor agreements that have been ratified since first interim projections, as well as new commitments provided as part of previously ratified multiyear agreements; and include all contracts, including all administrator contracts (and including all compensation). For new agreements, indicate the date of the required board meeting. Compare the increase in new commitments to the projected increase in ongoing revenues, and explain how these commitments will be funded in future fiscal years.

**If salary and benefit negotiations are not finalized, upon settlement with certificated or classified staff:**

The school district must determine the cost of the settlement, including salaries, benefits, and any other agreements that change costs, and provide the county office of education (COE) with an analysis of the cost of the settlement and its impact on the operating budget.

The county superintendent shall review the analysis relative to the criteria and standards and may provide written comments to the president of the district governing board and superintendent.

**S8A. Cost Analysis of District's Labor Agreements - Certificated (Non-management) Employees**

DATA ENTRY: Click the appropriate Yes or No button for "Status of Certificated Labor Agreements as of the Previous Reporting Period." There are no extractions in this section.

**Status of Certificated Labor Agreements as of the Previous Reporting Period**

Were all certificated labor negotiations settled as of first interim projections?

Yes

If Yes, complete number of FTEs, then skip to section S8B.

If No, continue with section S8A.

**Certificated (Non-management) Salary and Benefit Negotiations**

	Prior Year (2nd Interim) (2022-23)	Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of certificated (non-management) full-time-equivalent (FTE) positions	2,485.0	2,680.0	2,532.0	2,532.0

1a. Have any salary and benefit negotiations been settled since first interim projections?

n/a

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, complete questions 6 and 7.

1b. Are any salary and benefit negotiations still unsettled?

No

If Yes, complete questions 6 and 7.

Negotiations Settled Since First Interim

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

[ ]

2b. Per Government Code Section 3547.5(b), was the collective bargaining agreement certified by the district superintendent and chief business official?

[ ]

If Yes, date of Superintendent and CBO certification:

[ ]

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the collective bargaining agreement?

n/a

If Yes, date of budget revision board adoption:

[ ]

4. Period covered by the agreement:

Begin Date: [ ]

End Date: [ ]

5. Salary settlement:

	Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
--	---------------------------	----------------------------------	----------------------------------

Is the cost of salary settlement included in the interim and multiyear projections (MYPs)?

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**One Year Agreement**

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year  
or

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**Multiyear Agreement**

Total cost of salary settlement

--	--	--

% change in salary schedule from prior year  
(may enter text, such as "Reopener")

--	--	--

Identify the source of funding that will be used to support multiyear salary commitments:

[ ]



Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

--

Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
---------------------------	----------------------------------	----------------------------------

7. Amount included for any tentative salary schedule increases

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Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
---------------------------	----------------------------------	----------------------------------

**Certificated (Non-management) Health and Welfare (H&W) Benefits**

- Are costs of H&W benefit changes included in the interim and MYPs?
- Total cost of H&W benefits
- Percent of H&W cost paid by employer
- Percent projected change in H&W cost over prior year


**Certificated (Non-management) Prior Year Settlements Negotiated Since First Interim Projections**

Are any new costs negotiated since first interim projections for prior year settlements included in the interim?

--

If Yes, amount of new costs included in the interim and MYPs

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If Yes, explain the nature of the new costs:

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Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
---------------------------	----------------------------------	----------------------------------

**Certificated (Non-management) Step and Column Adjustments**

- Are step & column adjustments included in the interim and MYPs?
- Cost of step & column adjustments
- Percent change in step & column over prior year


Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
---------------------------	----------------------------------	----------------------------------

**Certificated (Non-management) Attrition (layoffs and retirements)**

- Are savings from attrition included in the interim and MYPs?
- Are additional H&W benefits for those laid-off or retired employees included in the interim and MYPs?


**Certificated (Non-management) - Other**

List other significant contract changes that have occurred since first interim projections and the cost impact of each change (i.e., class size, hours of employment, leave of absence, bonuses, etc.):

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**S8B. Cost Analysis of District's Labor Agreements - Classified (Non-management) Employees**

DATA ENTRY: Click the appropriate Yes or No button for "Status of Classified Labor Agreements as of the Previous Reporting Period." There are no extractions in this section.

**Status of Classified Labor Agreements as of the Previous Reporting Period**

Were all classified labor negotiations settled as of first interim projections?

If Yes, complete number of FTEs, then skip to section S8C.

If No, continue with section S8B.

No
----

**Classified (Non-management) Salary and Benefit Negotiations**

	Prior Year (2nd Interim) (2022-23)	Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of classified (non-management) FTE positions	1,606.0	1,978.0	1,949.0	1,949.0

1a. Have any salary and benefit negotiations been settled since first interim projections?

No
----

If Yes, and the corresponding public disclosure documents have been filed with the COE, complete questions 2 and 3.

If Yes, and the corresponding public disclosure documents have not been filed with the COE, complete questions 2-5.

If No, complete questions 6 and 7.

1b. Are any salary and benefit negotiations still unsettled?

Yes
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If Yes, complete questions 6 and 7.

Negotiations Settled Since First Interim Projections

2a. Per Government Code Section 3547.5(a), date of public disclosure board meeting:

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2b. Per Government Code Section 3547.5(b), was the collective bargaining agreement certified by the district superintendent and chief business official?


If Yes, date of Superintendent and CBO certification:

3. Per Government Code Section 3547.5(c), was a budget revision adopted to meet the costs of the collective bargaining agreement?

n/a
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If Yes, date of budget revision board adoption:

4. Period covered by the agreement:

Begin Date:

End Date:

5. Salary settlement:

	Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
--	---------------------------	----------------------------------	----------------------------------

Is the cost of salary settlement included in the interim and multiyear projections (MYPs)?

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**One Year Agreement**

Total cost of salary settlement  
% change in salary schedule from prior year  
or

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**Multiyear Agreement**

Total cost of salary settlement  
% change in salary schedule from prior year  
(may enter text, such as "Reopener")


Identify the source of funding that will be used to support multiyear salary commitments:

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Negotiations Not Settled

6. Cost of a one percent increase in salary and statutory benefits

1,448,309
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	Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
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7. Amount included for any tentative salary schedule increases

0	0	0
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	Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
<b>Classified (Non-management) Health and Welfare (H&amp;W) Benefits</b>			
1. Are costs of H&W benefit changes included in the interim and MYPs?	Yes	Yes	Yes
2. Total cost of H&W benefits			
3. Percent of H&W cost paid by employer	100.0%	100.0%	100.0%
4. Percent projected change in H&W cost over prior year			

**Classified (Non-management) Prior Year Settlements Negotiated Since First Interim**

Are any new costs negotiated since first interim projections for prior year settlements included in the interim?

No		
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If Yes, amount of new costs included in the interim and MYPs

If Yes, explain the nature of the new costs:

	Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
<b>Classified (Non-management) Step and Column Adjustments</b>			
1. Are step & column adjustments included in the interim and MYPs?			
2. Cost of step & column adjustments			
3. Percent change in step & column over prior year			

	Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
<b>Classified (Non-management) Attrition (layoffs and retirements)</b>			
1. Are savings from attrition included in the interim and MYPs?			
2. Are additional H&W benefits for those laid-off or retired employees included in the interim and MYPs?			

**Classified (Non-management) - Other**

List other significant contract changes that have occurred since first interim and the cost impact of each (i.e., hours of employment, leave of absence, bonuses, etc.):

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**S8C. Cost Analysis of District's Labor Agreements - Management/Supervisor/Confidential Employees**

DATA ENTRY: Click the appropriate Yes or No button for "Status of Management/Supervisor/Confidential Labor Agreements as of the Previous Reporting Period." There are no extractions in this section.

**Status of Management/Supervisor/Confidential Labor Agreements as of the Previous Reporting Period**

Were all managerial/confidential labor negotiations settled as of first interim projections?

No

If Yes or n/a, complete number of FTEs, then skip to S9.

If No, continue with section S8C.

**Management/Supervisor/Confidential Salary and Benefit Negotiations**

	Prior Year (2nd Interim) (2022-23)	Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
Number of management, supervisor, and confidential FTE positions	513.0	557.0	547.0	547.0

1a. Have any salary and benefit negotiations been settled since first interim projections?

No

If Yes, complete question 2.

If No, complete questions 3 and 4.

1b. Are any salary and benefit negotiations still unsettled?

Yes

If Yes, complete questions 3 and 4.

Negotiations Settled Since First Interim Projections

2. Salary settlement:

	Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
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Is the cost of salary settlement included in the interim and multiyear projections (MYPs)?

Total cost of salary settlement			
Change in salary schedule from prior year (may enter text, such as "Reopener")			

Negotiations Not Settled

3. Cost of a one percent increase in salary and statutory benefits

	Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
--	---------------------------	----------------------------------	----------------------------------

4. Amount included for any tentative salary schedule increases

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**Management/Supervisor/Confidential**

**Health and Welfare (H&W) Benefits**

	Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
--	---------------------------	----------------------------------	----------------------------------

1. Are costs of H&W benefit changes included in the interim and MYPs?
2. Total cost of H&W benefits
3. Percent of H&W cost paid by employer
4. Percent projected change in H&W cost over prior year


**Management/Supervisor/Confidential**

**Step and Column Adjustments**

	Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
--	---------------------------	----------------------------------	----------------------------------

1. Are step & column adjustments included in the interim and MYPs?
2. Cost of step & column adjustments
3. Percent change in step and column over prior year


**Management/Supervisor/Confidential**

**Other Benefits (mileage, bonuses, etc.)**

	Current Year (2023-24)	1st Subsequent Year (2024-25)	2nd Subsequent Year (2025-26)
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1. Are costs of other benefits included in the interim and MYPs?
2. Total cost of other benefits


3. Percent change in cost of other benefits over prior year

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**S9. Status of Other Funds**

Analyze the status of other funds that may have negative fund balances at the end of the current fiscal year. If any other fund has a projected negative fund balance, prepare an interim report and multiyear projection for that fund. Explain plans for how and when the negative fund balance will be addressed.

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**S9A. Identification of Other Funds with Negative Ending Fund Balances**

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DATA ENTRY: Click the appropriate button in Item 1. If Yes, enter data in Item 2 and provide the reports referenced in Item 1.

1. Are any funds other than the general fund projected to have a negative fund balance at the end of the current fiscal year?

If Yes, prepare and submit to the reviewing agency a report of revenues, expenditures, and changes in fund balance (e.g., an interim fund report) and a multiyear projection report for each fund.

2. If Yes, identify each fund, by name and number, that is projected to have a negative ending fund balance for the current fiscal year. Provide reasons for the negative balance(s) and explain the plan for how and when the problem(s) will be corrected.

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**ADDITIONAL FISCAL INDICATORS**

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The following fiscal indicators are designed to provide additional data for reviewing agencies. A "Yes" answer to any single indicator does not necessarily suggest a cause for concern, but may alert the reviewing agency to the need for additional review. DATA ENTRY: Click the appropriate Yes or No button for items A2 through A9; Item A1 is automatically completed based on data from Criterion 9.

- A1.** Do cash flow projections show that the district will end the current fiscal year with a negative cash balance in the general fund? (Data from Criterion 9B-1, Cash Balance, are used to determine Yes or No)
- A2.** Is the system of personnel position control independent from the payroll system?
- A3.** Is enrollment decreasing in both the prior and current fiscal years?
- A4.** Are new charter schools operating in district boundaries that impact the district's enrollment, either in the prior or current fiscal year?
- A5.** Has the district entered into a bargaining agreement where any of the current or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?
- A6.** Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?
- A7.** Is the district's financial system independent of the county office system?
- A8.** Does the district have any reports that indicate fiscal distress pursuant to Education Code Section 42127.6(a)? (If Yes, provide copies to the county office of education.)
- A9.** Have there been personnel changes in the superintendent or chief business official positions within the last 12 months?

When providing comments for additional fiscal indicators, please include the item number applicable to each comment.

**Comments:**  
(optional)

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End of School District Second Interim Criteria and Standards Review

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**FORM TRC  
TECHNICAL  
REVIEW CHECKS -  
Projected Totals**

Second Interim  
Projected Totals 2023-24  
**Technical Review Checks**  
Phase - All  
Display - All Technical Checks

Oakland Unified

Alameda County

Following is a chart of the various types of technical review checks and related requirements:

**F** - Fatal (Data must be corrected; an explanation is not allowed)

**WWC** - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)

**O** - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

**IMPORT CHECKS**

**CHECKFUNCTION** - (Fatal) - All FUNCTION codes must be valid. **Passed**

**CHECKFUND** - (Fatal) - All FUND codes must be valid. **Passed**

**CHECKGOAL** - (Fatal) - All GOAL codes must be valid. **Passed**

**CHECKOBJECT** - (Fatal) - All OBJECT codes must be valid. **Passed**

**CHECKRESOURCE** - (Warning) - All RESOURCE codes must be valid. **Passed**

**CHK-FDXRS7690xOB8590** - (Fatal) - Funds 19, 57, 63, 66, 67, and 73 with Object 8590, All Other State Revenue, must be used in combination with Resource 7690, STRS-On Behalf Pension Contributions. **Passed**

**CHK-FUNCTIONxOBJECT** - (Fatal) - All FUNCTION and OBJECT account code combinations must be valid. **Passed**

**CHK-FUNDxFUNCTION-A** - (Warning) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid. **Passed**

**CHK-FUNDxFUNCTION-B** - (Fatal) - All FUND (all funds except for 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations must be valid. **Passed**

**CHK-FUNDxGOAL** - (Warning) - All FUND and GOAL account code combinations should be valid. **Passed**

**CHK-FUNDxOBJECT** - (Fatal) - All FUND and OBJECT account code combinations must be valid. **Passed**

**CHK-FUNDxRESOURCE** - (Warning) - All FUND and RESOURCE account code combinations should be valid. **Passed**

**CHK-GOALxFUNCTION-A** - (Fatal) - Goal and Function account code combinations (all goals with expenditure objects 1000-7999 in functions 1000-1999 and 4000-5999) must be valid. NOTE: Functions not included in the GOALxFUNCTION table (0000, 2000-3999, 6000-6999, 7100-7199, 7210, 8000-8999) are not checked and will pass the TRC. **Passed**

**CHK-GOALxFUNCTION-B** - (Fatal) - General administration costs (functions 7200-7999, except 7210) must be direct-charged to an Undistributed, Nonagency, or County Services to Districts goal (Goal 0000, 7100-7199, or 8600-8699). **Passed**



**CHK-RES6500XOBJ8091 - (Fatal)** - There is no activity in Resource 6500 (Special Education) with Object 8091 (LCFF Transfers-Current Year) or 8099 (LCFF/Revenue Limit Transfers-Prior Years). **Passed**

**CHK-RESOURCExOBJECTA - (Warning)** - All RESOURCE and OBJECT (objects 8000 through 9999, except for 9791, 9793, and 9795) account code combinations should be valid. **Passed**

**CHK-RESOURCExOBJECTB - (Informational)** - All RESOURCE and OBJECT(objects 9791, 9793, and 9795) account code combinations should be valid. **Passed**

**CHK-RS-LOCAL-DEFINED - (Fatal)** - All locally defined resource codes must roll up to a CDE defined resource code. **Passed**

**SPECIAL-ED-GOAL - (Fatal)** - Special Education revenue and expenditure transactions (resources 3300-3405, and 6500-6540, objects 1000-8999) must be coded to a Special Education 5000 goal or to Goal 7110, Nonagency-Educational. This technical review check excludes Early Intervening Services resources 3307, 3309, 3312, 3318, and 3332. **Passed**

## **GENERAL LEDGER CHECKS**

**CEFB-POSITIVE - (Fatal)** - Components of Ending Fund Balance/Net Position (objects 9700-9789, 9796, and 9797) must be positive individually by resource, by fund. **Passed**

**CONTRIB-RESTR-REV - (Fatal)** - Contributions from Restricted Revenues (Object 8990) must net to zero by fund. **Passed**

**CONTRIB-UNREST-REV - (Fatal)** - Contributions from Unrestricted Revenues (Object 8980) must net to zero by fund. **Passed**

**EFB-POSITIVE - (Warning)** - All ending fund balances (Object 979Z) should be positive by resource, by fund. **Passed**

**EPA-CONTRIB - (Fatal)** - There should be no contributions (objects 8980-8999) to the Education Protection Account (Resource 1400). **Passed**

**EXCESS-ASSIGN-REU - (Fatal)** - Amounts reported in Other Assignments (Object 9780) and/or Reserve for Economic Uncertainties (REU) (Object 9789) should not create a negative amount in Unassigned/Unappropriated (Object 9790) by fund and resource (for all funds except funds 61 through 95). **Passed**

**EXP-POSITIVE - (Warning)** - Expenditure amounts (objects 1000-7999) should be positive by function, resource, and fund. **Passed**

**INTERFD-DIR-COST - (Warning)** - Transfers of Direct Costs - Interfund (Object 5750) must net to zero for all funds. **Passed**

**INTERFD-IN-OUT - (Warning)** - Interfund Transfers In (objects 8910-8929) must equal Interfund Transfers Out (objects 7610-7629). **Passed**

**INTERFD-INDIRECT - (Warning)** - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero for all funds. **Passed**

**INTERFD-INDIRECT-FN - (Warning)** - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero by function. **Passed**

**INTRAFD-DIR-COST - (Fatal)** - Transfers of Direct Costs (Object 5710) must net to zero by fund. **Passed**

- INTRAFD-INDIRECT - (Fatal)** - Transfers of Indirect Costs (Object 7310) must net to zero by fund. **Passed**
- INTRAFD-INDIRECT-FN - (Fatal)** - Transfers of Indirect Costs (Object 7310) must net to zero by function. **Passed**
- LCFF-TRANSFER - (Warning)** - LCFF Transfers (objects 8091 and 8099) must net to zero, individually. **Passed**
- LOTTERY-CONTRIB - (Fatal)** - There should be no contributions (objects 8980-8999) to the lottery (resources 1100 and 6300) or from the Lottery: Instructional Materials (Resource 6300). **Passed**
- OBJ-POSITIVE - (Warning)** - The following objects have a negative balance by resource, by fund: **Exception**
- | FUND   | RESOURCE | OBJECT | VALUE            |
|--|----------|--------|------------------|
| 01   | 0000     | 3501   | (\$279,683.93)   |
| Explanation: This will be adjusted prior to Third Interim.   |          |        |                  |
| 01   | 7435     | 8590   | (\$7,738,559.00) |
| Explanation: Revenue decreased due to change in allocation factor. Money received in the prior year. |          |        |                  |
- PASS-THRU-REV=EXP - (Warning)** - Pass-through revenues from all sources (objects 8287, 8587, and 8697) should equal transfers of pass-through revenues to other agencies (objects 7211 through 7213, plus 7299 for Resource 3327), by fund and resource. **Passed**
- REV-POSITIVE - (Warning)** - In the following resources, total revenues exclusive of contributions (objects 8000-8979) are negative, by fund: **Exception**
- | FUND   | RESOURCE | VALUE            |
|--|----------|------------------|
| 01   | 7435     | (\$7,738,559.00) |
| Explanation: Revenue decreased due to change in allocation factor. Money received in the prior year. |          |                  |
- RS-NET-POSITION-ZERO - (Fatal)** - Restricted Net Position (Object 9797), in unrestricted resources, must be zero, by resource, in funds 61 through 95. **Passed**
- SE-PASS-THRU-REVENUE - (Warning)** - Transfers of special education pass-through revenues are not reported in the general fund for the Administrative Unit of a Special Education Local Plan Area. **Passed**
- UNASSIGNED-NEGATIVE - (Fatal)** - Unassigned/Unappropriated balance (Object 9790) must be zero or negative, by resource, in all funds except the general fund and funds 61 through 95. **Passed**
- UNR-NET-POSITION-NEG - (Fatal)** - Unrestricted Net Position (Object 9790), in restricted resources, must be zero or negative, by resource, in funds 61 through 95. **Passed**
- SUPPLEMENTAL CHECKS**
- CS-EXPLANATIONS - (Fatal)** - Explanations must be provided in the Criteria and Standards Review (Form 01CSI) for all criteria and for supplemental information items S1 through S6, and S9 if applicable, where the standard has not been met or where the status is Not Met or Yes. **Passed**
- CS-YES-NO - (Fatal)** - Supplemental information items and additional fiscal indicator items in the Criteria and Standards Review (Form 01CSI) must be answered Yes or No, where applicable, for the form to be complete. **Passed**
- EXPORT VALIDATION CHECKS**
- ADA-PROVIDE - (Fatal)** - Average Daily Attendance data (Form AI) must be provided. **Passed**

<b>CASHFLOW-PROVIDE - (Warning)</b> - A Cashflow Worksheet (Form CASH) must be provided with your Interim reports. (Note: LEAs may use a cashflow worksheet other than Form CASH, as long as it provides a monthly cashflow projected through the end of the fiscal year.)	<b><u>Passed</u></b>
<b>CHK-DEPENDENCY - (Fatal)</b> - If data has changed that affect other forms, the affected forms must be opened and saved.	<b><u>Passed</u></b>
<b>CHK-EXTRACTED-DATA-SOURCE - (Warning)</b> - All forms that extract data from a prior reporting period use the same source extraction submission	<b><u>Passed</u></b>
<b>CHK-UNBALANCED-A - (Warning)</b> - Unbalanced and/or incomplete data in any of the forms should be corrected before an official export is completed.	<b><u>Passed</u></b>
<b>CHK-UNBALANCED-B - (Fatal)</b> - Unbalanced and/or incomplete data in any of the forms must be corrected before an official export is completed.	<b><u>Passed</u></b>
<b>CS-PROVIDE - (Fatal)</b> - The Criteria and Standards Review (Form 01CSI) has been provided.	<b><u>Passed</u></b>
<b>FORM01-PROVIDE - (Fatal)</b> - Form 01 (Form 01I) must be opened and saved.	<b><u>Passed</u></b>
<b>INTERIM-CERT-PROVIDE - (Fatal)</b> - Interim Certification (Form CI) must be provided.	<b><u>Passed</u></b>
<b>MYP-PROVIDE - (Warning)</b> - A Multiyear Projection Worksheet must be provided with your Interim. (Note: LEAs may use a multiyear projection worksheet other than Form MYP, with approval of their reviewing agency, as long as it provides current year and at least two subsequent fiscal years, and separately projects unrestricted resources, restricted resources, and combined total resources.)	<b><u>Passed</u></b>
<b>MYPIO-PROVIDE - (Warning)</b> - A multiyear projection worksheet must be provided with your interim report for any fund projecting a negative balance at the end of the current fiscal year. (Note: LEAs may use a multiyear projection worksheet other than Form MYPIO, with approval of their reviewing agency.)	<b><u>Passed</u></b>
<b>VERSION-CHECK - (Warning)</b> - All versions are current.	<b><u>Passed</u></b>

**FORM TRC  
TECHNICAL  
REVIEW CHECKS  
Board Approved  
Operating Budget**

Second Interim  
Board Approved Operating Budget 2023-24  
**Technical Review Checks**

Phase - All  
Display - All Technical Checks

Oakland Unified

Alameda County

Following is a chart of the various types of technical review checks and related requirements:

**F** - Fatal (Data must be corrected; an explanation is not allowed)

**WWC** - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)

**O** - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

**IMPORT CHECKS**

**CHECKFUNCTION** - (Fatal) - All FUNCTION codes must be valid. **Passed**

**CHECKFUND** - (Fatal) - All FUND codes must be valid. **Passed**

**CHECKGOAL** - (Fatal) - All GOAL codes must be valid. **Passed**

**CHECKOBJECT** - (Fatal) - All OBJECT codes must be valid. **Passed**

**CHECKRESOURCE** - (Warning) - All RESOURCE codes must be valid. **Passed**

**CHK-FDXRS7690xOB8590** - (Fatal) - Funds 19, 57, 63, 66, 67, and 73 with Object 8590, All Other State Revenue, must be used in combination with Resource 7690, STRS-On Behalf Pension Contributions. **Passed**

**CHK-FUNCTIONxOBJECT** - (Fatal) - All FUNCTION and OBJECT account code combinations must be valid. **Passed**

**CHK-FUNDxFUNCTION-A** - (Warning) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid. **Passed**

**CHK-FUNDxFUNCTION-B** - (Fatal) - All FUND (all funds except for 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations must be valid. **Passed**

**CHK-FUNDxGOAL** - (Warning) - All FUND and GOAL account code combinations should be valid. **Passed**

**CHK-FUNDxOBJECT** - (Fatal) - All FUND and OBJECT account code combinations must be valid. **Passed**

**CHK-FUNDxRESOURCE** - (Warning) - All FUND and RESOURCE account code combinations should be valid. **Passed**

**CHK-GOALxFUNCTION-A** - (Fatal) - Goal and Function account code combinations (all goals with expenditure objects 1000-7999 in functions 1000-1999 and 4000-5999) must be valid. NOTE: Functions not included in the GOALxFUNCTION table (0000, 2000-3999, 6000-6999, 7100-7199, 7210, 8000-8999) are not checked and will pass the TRC. **Passed**

**CHK-GOALxFUNCTION-B** - (Fatal) - General administration costs (functions 7200-7999, except 7210) must be direct-charged to an Undistributed, Nonagency, or County Services to Districts goal (Goal 0000, 7100-7199, or 8600-8699). **Passed**

**CHK-RES6500XOBJ8091 - (Fatal)** - There is no activity in Resource 6500 (Special Education) with Object 8091 (LCFF Transfers-Current Year) or 8099 (LCFF/Revenue Limit Transfers-Prior Years). **Passed**

**CHK-RESOURCExOBJECTA - (Warning)** - The following combinations for RESOURCE and OBJECT (objects 8000 through 9999, except for 9791, 9793, and 9795) are invalid. Data should be corrected or narrative must be provided explaining why the exception(s) should be considered appropriate. **Exception**

<b>ACCOUNT FD - RS - PY - GO - FN - OB</b>	<b>RESOURCE</b>	<b>OBJECT</b>	<b>VALUE</b>
01-3216-0-0000-0000-9790 Explanation: This has been corrected.	3216	9790	(\$58.00)
01-3217-0-0000-0000-9790 Explanation: This has been corrected.	3217	9790	(\$28.00)
01-6010-0-0000-0000-9740 Explanation: This has been corrected.	6010	9740	\$18.00

**CHK-RESOURCExOBJECTB - (Informational)** - All RESOURCE and OBJECT(objects 9791, 9793, and 9795) account code combinations should be valid. **Passed**

**CHK-RS-LOCAL-DEFINED - (Fatal)** - All locally defined resource codes must roll up to a CDE defined resource code. **Passed**

**SPECIAL-ED-GOAL - (Fatal)** - Special Education revenue and expenditure transactions (resources 3300-3405, and 6500-6540, objects 1000-8999) must be coded to a Special Education 5000 goal or to Goal 7110, Nonagency-Educational. This technical review check excludes Early Intervening Services resources 3307, 3309, 3312, 3318, and 3332. **Passed**

## **GENERAL LEDGER CHECKS**

**CEFB-POSITIVE - (Warning)** - Components of Ending Fund Balance/Net Position (objects 9700-9789, 9796, and 9797) must be positive individually by resource, by fund. **Passed**

**CONTRIB-RESTR-REV - (Warning)** - Contributions from Restricted Revenues (Object 8990) must net to zero by fund. **Passed**

**CONTRIB-UNREST-REV - (Warning)** - Contributions from Unrestricted Revenues (Object 8980) must net to zero by fund. **Passed**

**EFB-POSITIVE - (Warning)** - Ending balance (Object 979Z) is negative for the following resources. Please explain the cause of the negative balances and your plan to resolve them. **Exception**

<b>FUND</b>	<b>RESOURCE</b>	<b>NEG. EFB</b>
01 Explanation: This has been corrected.	3216	(\$58.00)
01 Explanation: This has been corrected.	3217	(\$28.00)
Total of negative resource balances for Fund 01		(\$86.00)

**EPA-CONTRIB - (Warning)** - There should be no contributions (objects 8980-8999) to the Education Protection Account (Resource 1400). **Passed**

**EXCESS-ASSIGN-REU - (Warning)** - Amounts reported in Other Assignments (Object 9780) and/or Reserve for Economic Uncertainties (REU) (Object 9789) should not create a negative amount in Unassigned/Unappropriated (Object 9790) by fund and resource (for all funds except funds 61 through 95). **Passed**

**EXP-POSITIVE - (Warning)** - Expenditure amounts (objects 1000-7999) should be positive by function, resource, and fund. **Passed**

**INTERFD-DIR-COST - (Warning)** - Transfers of Direct Costs - Interfund (Object 5750) must net to zero for all funds. **Passed**

**INTERFD-IN-OUT - (Warning)** - Interfund Transfers In (objects 8910-8929) must equal Interfund Transfers Out (objects 7610-7629). **Passed**

**INTERFD-INDIRECT - (Warning)** - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero for all funds. **Passed**

**INTERFD-INDIRECT-FN - (Warning)** - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero by function. **Passed**

**INTRA-FD-DIR-COST - (Warning)** - Transfers of Direct Costs (Object 5710) must net to zero by fund. **Passed**

**INTRA-FD-INDIRECT - (Warning)** - Transfers of Indirect Costs (Object 7310) must net to zero by fund. **Passed**

**INTRA-FD-INDIRECT-FN - (Warning)** - Transfers of Indirect Costs (Object 7310) must net to zero by function. **Passed**

**LCFF-TRANSFER - (Warning)** - LCFF Transfers (objects 8091 and 8099) must net to zero, individually. **Passed**

**LOTTERY-CONTRIB - (Warning)** - There should be no contributions (objects 8980-8999) to the lottery (resources 1100 and 6300) or from the Lottery: Instructional Materials (Resource 6300). **Passed**

**OBJ-POSITIVE - (Warning)** - The following objects have a negative balance by resource, by fund: **Exception**

FUND	RESOURCE	OBJECT	VALUE
01	3216	9790	(\$58.00)
Explanation: This has been corrected.			
01	3217	9790	(\$28.00)
Explanation: This has been corrected.			
01	7435	8590	(\$7,738,559.00)
Explanation: This has been corrected.			

**PASS-THRU-REV=EXP - (Warning)** - Pass-through revenues from all sources (objects 8287, 8587, and 8697) should equal transfers of pass-through revenues to other agencies (objects 7211 through 7213, plus 7299 for Resource 3327), by fund and resource. **Passed**

**REV-POSITIVE - (Warning)** - In the following resources, total revenues exclusive of contributions (objects 8000-8979) are negative, by fund: **Exception**

FUND	RESOURCE	VALUE
01	7435	(\$7,738,559.00)
Explanation: Revenue adjusted due to CDE notification of award. Resources received in the prior year. Payable will be due to CDE.		

**RS-NET-POSITION-ZERO - (Fatal)** - Restricted Net Position (Object 9797), in unrestricted resources, must be zero, by resource, in funds 61 through 95. **Passed**

**SE-PASS-THRU-REVENUE - (Warning)** - Transfers of special education pass-through revenues are not reported in the general fund for the Administrative Unit of a Special Education Local Plan Area. **Passed**

**UNASSIGNED-NEGATIVE - (Fatal)** - Unassigned/Unappropriated balance (Object 9790) must be zero or negative, by resource, in all funds except the general fund and funds 61 through 95.

**Passed**

**UNR-NET-POSITION-NEG - (Fatal)** - Unrestricted Net Position (Object 9790), in restricted resources, must be zero or negative, by resource, in funds 61 through 95.

**Passed**

### **EXPORT VALIDATION CHECKS**

**CHK-DEPENDENCY - (Fatal)** - If data has changed that affect other forms, the affected forms must be opened and saved.

**Passed**

**CHK-EXTRACTED-DATA-SOURCE - (Warning)** - All forms that extract data from a prior reporting period use the same source extraction submission

**Passed**

**VERSION-CHECK - (Warning)** - All versions are current.

**Passed**



**FORM TRC  
TECHNICAL  
REVIEW CHECKS-  
Original Budget**

Second Interim  
Original Budget 2023-24  
**Technical Review Checks**  
Phase - All  
Display - All Technical Checks

Oakland Unified

Alameda County

Following is a chart of the various types of technical review checks and related requirements:

**F** - Fatal (Data must be corrected; an explanation is not allowed)

**W/WC** - Warning/Warning with Calculation (If data are not correct, correct the data; if data are correct an explanation is required)

**O** - Informational (If data are not correct, correct the data; if data are correct an explanation is optional, but encouraged)

**IMPORT CHECKS**

**CHECKFUNCTION** - (Fatal) - All FUNCTION codes must be valid. **Passed**

**CHECKFUND** - (Fatal) - All FUND codes must be valid. **Passed**

**CHECKGOAL** - (Fatal) - All GOAL codes must be valid. **Passed**

**CHECKOBJECT** - (Fatal) - All OBJECT codes must be valid. **Passed**

**CHECKRESOURCE** - (Warning) - All RESOURCE codes must be valid. **Passed**

**CHK-FDXRS7690xOB8590** - (Fatal) - Funds 19, 57, 63, 66, 67, and 73 with Object 8590, All Other State Revenue, must be used in combination with Resource 7690, STRS-On Behalf Pension Contributions. **Passed**

**CHK-FUNCTIONxOBJECT** - (Fatal) - All FUNCTION and OBJECT account code combinations must be valid. **Passed**

**CHK-FUNDxFUNCTION-A** - (Warning) - All FUND (funds 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations should be valid. **Passed**

**CHK-FUNDxFUNCTION-B** - (Fatal) - All FUND (all funds except for 01 through 12, 19, 57, 62, and 73) and FUNCTION account code combinations must be valid. **Passed**

**CHK-FUNDxGOAL** - (Warning) - All FUND and GOAL account code combinations should be valid. **Passed**

**CHK-FUNDxOBJECT** - (Fatal) - All FUND and OBJECT account code combinations must be valid. **Passed**

**CHK-FUNDxRESOURCE** - (Warning) - All FUND and RESOURCE account code combinations should be valid. **Passed**

**CHK-GOALxFUNCTION-A** - (Fatal) - Goal and Function account code combinations (all goals with expenditure objects 1000-7999 in functions 1000-1999 and 4000-5999) must be valid. NOTE: Functions not included in the GOALxFUNCTION table (0000, 2000-3999, 6000-6999, 7100-7199, 7210, 8000-8999) are not checked and will pass the TRC. **Passed**

**CHK-GOALxFUNCTION-B** - (Fatal) - General administration costs (functions 7200-7999, except 7210) must be direct-charged to an Undistributed, Nonagency, or County Services to Districts goal (Goal 0000, 7100-7199, or 8600-8699). **Passed**

**CHK-RES6500XOBJ8091 - (Fatal)** - There is no activity in Resource 6500 (Special Education) with Object 8091 (LCFF Transfers-Current Year) or 8099 (LCFF/Revenue Limit Transfers-Prior Years). **Passed**

**CHK-RESOURCExOBJECTA - (Warning)** - All RESOURCE and OBJECT (objects 8000 through 9999, except for 9791, 9793, and 9795) account code combinations should be valid. **Passed**

**CHK-RESOURCExOBJECTB - (Informational)** - All RESOURCE and OBJECT(objects 9791, 9793, and 9795) account code combinations should be valid. **Passed**

**CHK-RS-LOCAL-DEFINED - (Fatal)** - All locally defined resource codes must roll up to a CDE defined resource code. **Passed**

**SPECIAL-ED-GOAL - (Fatal)** - Special Education revenue and expenditure transactions (resources 3300-3405, and 6500-6540, objects 1000-8999) must be coded to a Special Education 5000 goal or to Goal 7110, Nonagency-Educational. This technical review check excludes Early Intervening Services resources 3307, 3309, 3312, 3318, and 3332. **Passed**

**GENERAL LEDGER CHECKS**

**CEFB-POSITIVE - (Fatal)** - Components of Ending Fund Balance/Net Position (objects 9700-9789, 9796, and 9797) must be positive individually by resource, by fund. **Passed**

**CONTRIB-RESTR-REV - (Fatal)** - Contributions from Restricted Revenues (Object 8990) must net to zero by fund. **Passed**

**CONTRIB-UNREST-REV - (Fatal)** - Contributions from Unrestricted Revenues (Object 8980) must net to zero by fund. **Passed**

**EFB-POSITIVE - (Warning)** - All ending fund balances (Object 979Z) should be positive by resource, by fund. **Passed**

**EPA-CONTRIB - (Fatal)** - There should be no contributions (objects 8980-8999) to the Education Protection Account (Resource 1400). **Passed**

**EXCESS-ASSIGN-REU - (Fatal)** - Amounts reported in Other Assignments (Object 9780) and/or Reserve for Economic Uncertainties (REU) (Object 9789) should not create a negative amount in Unassigned/Unappropriated (Object 9790) by fund and resource (for all funds except funds 61 through 95). **Passed**

**EXP-POSITIVE - (Warning)** - The following expenditure functions have a negative balance by resource, by fund. (NOTE: Functions, including CDE-defined optional functions, are checked individually, except functions 7200-7600 are combined.) **Exception**

FUND	RESOURCE	FUNCTION	VALUE
01	3310	1110	(\$957,699.00)

Explanation: This resource has since been balanced.

**INTERFD-DIR-COST - (Warning)** - Transfers of Direct Costs - Interfund (Object 5750) must net to zero for all funds. **Passed**

**INTERFD-IN-OUT - (Warning)** - Interfund Transfers In (objects 8910-8929) must equal Interfund Transfers Out (objects 7610-7629). **Passed**

**INTERFD-INDIRECT - (Warning)** - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero for all funds. **Passed**

**INTERFD-INDIRECT-FN - (Warning)** - Transfers of Indirect Costs - Interfund (Object 7350) must net to zero by function. **Passed**

**INTRAFD-DIR-COST - (Fatal)** - Transfers of Direct Costs (Object 5710) must net to zero by fund. **Passed**

**INTRAFD-INDIRECT - (Fatal)** - Transfers of Indirect Costs (Object 7310) must net to zero by fund. **Passed**

**INTRAFD-INDIRECT-FN - (Fatal)** - Transfers of Indirect Costs (Object 7310) must net to zero by function. **Passed**

**LCFF-TRANSFER - (Warning)** - LCFF Transfers (objects 8091 and 8099) must net to zero, individually. **Passed**

**LOTTERY-CONTRIB - (Fatal)** - There should be no contributions (objects 8980-8999) to the lottery (resources 1100 and 6300) or from the Lottery: Instructional Materials (Resource 6300). **Passed**

**OBJ-POSITIVE - (Warning)** - All applicable objects should have a positive balance by resource, by fund. **Passed**

**PASS-THRU-REV=EXP - (Warning)** - Pass-through revenues from all sources (objects 8287, 8587, and 8697) should equal transfers of pass-through revenues to other agencies (objects 7211 through 7213, plus 7299 for Resource 3327), by fund and resource. **Passed**

**REV-POSITIVE - (Warning)** - Revenue amounts exclusive of contributions (objects 8000-8979) should be positive by resource, by fund. **Passed**

**RS-NET-POSITION-ZERO - (Fatal)** - Restricted Net Position (Object 9797), in unrestricted resources, must be zero, by resource, in funds 61 through 95. **Passed**

**SE-PASS-THRU-REVENUE - (Warning)** - Transfers of special education pass-through revenues are not reported in the general fund for the Administrative Unit of a Special Education Local Plan Area. **Passed**

**UNASSIGNED-NEGATIVE - (Fatal)** - Unassigned/Unappropriated balance (Object 9790) must be zero or negative, by resource, in all funds except the general fund and funds 61 through 95. **Passed**

**UNR-NET-POSITION-NEG - (Fatal)** - Unrestricted Net Position (Object 9790), in restricted resources, must be zero or negative, by resource, in funds 61 through 95. **Passed**

## **EXPORT VALIDATION CHECKS**

**CHK-DEPENDENCY - (Fatal)** - If data has changed that affect other forms, the affected forms must be opened and saved. **Passed**

**CHK-EXTRACTED-DATA-SOURCE - (Warning)** - All forms that extract data from a prior reporting period use the same source extraction submission **Passed**

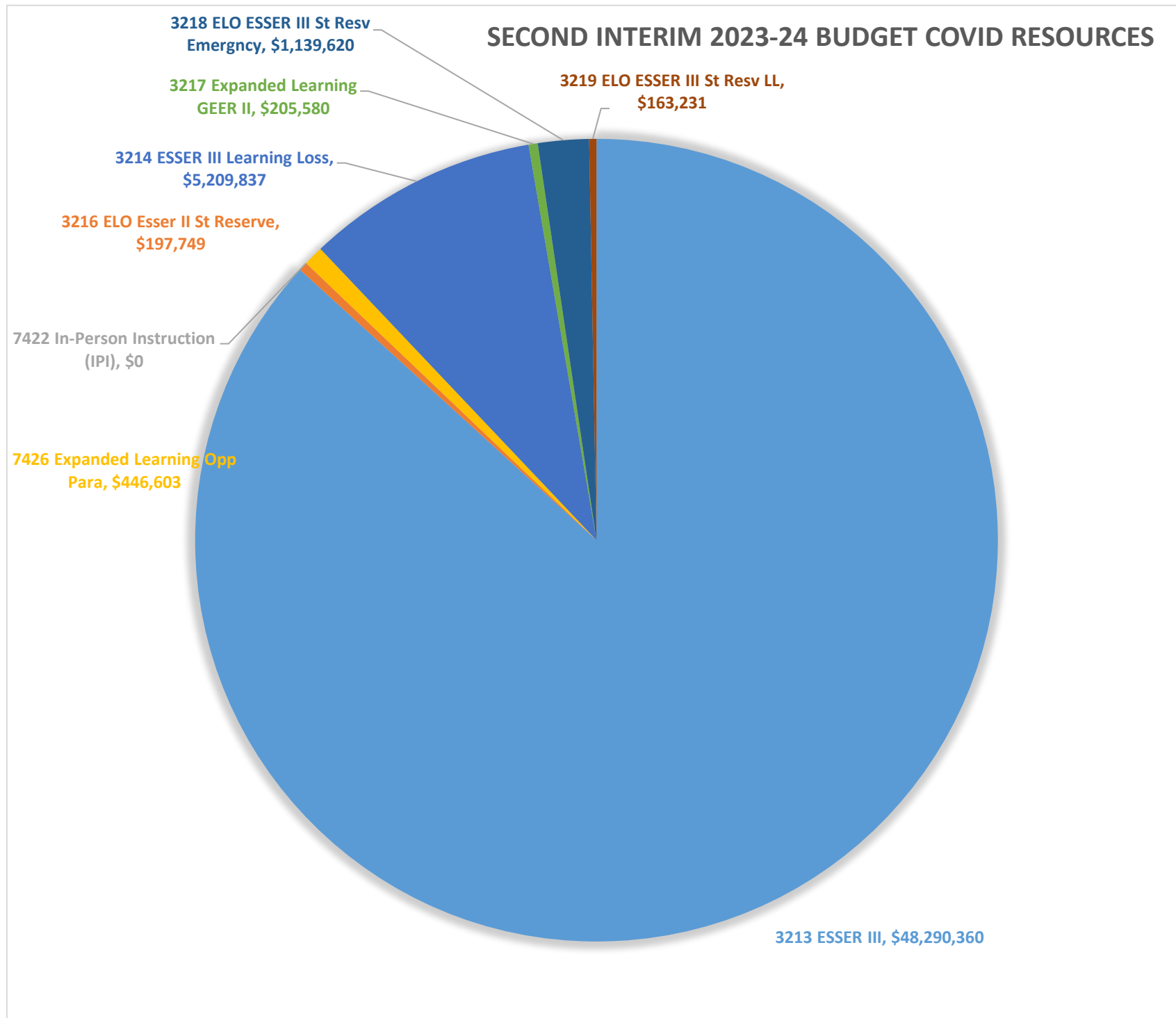
**VERSION-CHECK - (Warning)** - All versions are current. **Passed**

**OUSD COVID  
Budget and All  
Funds Budget  
Summary**

# OUSD Budget Summary - 2023-24 Second Interim Spending Summary

COVID Resource Classification	COVID (Multiple Items)
-------------------------------	------------------------

Resource Code	Data	
	Sum of Adopted	Sum of Revised
3213 ESSER III	\$48,290,360	\$45,113,624
3216 ELO Esser II St Reserve	\$197,749	\$263,625
7422 In-Person Instruction (IPI)	\$0	\$1,764,282
7426 Expanded Learning Opp Para	\$446,603	\$443,046
3214 ESSER III Learning Loss	\$5,209,837	\$17,339,340
3217 Expanded Learning GEER II	\$205,580	\$189,446
3218 ELO ESSER III St Resv Emergency	\$1,139,620	\$1,553,022
3219 ELO ESSER III St Resv LL	\$163,231	\$266,327
<b>Grand Total</b>	<b>\$55,652,980</b>	<b>\$66,932,712</b>



## OUSD Budget Summary - 2023-24 Second Interim Data by Resource & Program Code

Classification	(Multiple Items)
COVID Resource	COVID

Resource Code	Program Code	Data	
		Sum of Adopted	Sum of Revised
3213 ESSER III	0020 One-Time Community Positions	\$244,881	\$294,653
	0025 One-Time Mental Health	\$0	\$207,000
	0035 One-Time TK-2 Reading Tutors	\$0	\$78
	0040 One-Time Reading Acceleration	\$0	\$537
	0066 One-Time PubHlth&Safety	\$1,756,436	\$1,865,751
	0068 1X MgmtPrep&Response	\$4,118,559	\$7,346,458
	0070 1X Education Technology	\$82,244	\$82,050
	0071 1X Distance Learning Suppt	\$632,500	\$632,704
	0072 1X Technology Support Staff	\$533,732	\$539,502
	0074 1X Family Engagement	\$0	\$131,285
	2236 Blueprint Transition cohort 2	\$308,084	\$283,155
	7210 Indirect Cost	\$0	\$746,816
	9060 Hr Recruitment	\$725,154	\$720,304
	0067 1X AirQuality Imprv Non-CapExp	\$0	\$277,702
	0069 1X Facility Repair&Improvement	\$6,324,499	\$1,568,820
	0085 Covid Contact Tracing	\$350,000	\$664,035
	6251 One-time TA 2021-22	\$31,285	\$0
	0088 PPE	\$500,000	\$118,350
	0087 Outdoor Dining	\$50,000	\$93,400
	0093 1-Time School Perimeter Safety	\$1,600,000	\$0
	0089 School Site STIP Sub	\$7,636,924	\$0
	0082 OneTime Paraprofessional	\$0	\$578,386
	6253 One-Time 2023-24	\$15,062,728	\$22,097,118
	0091 One-Time Community Appeal	\$1,200,000	\$1,230,871
	0086 Social Distance/Custodial	\$0	\$48,244
	0064 ESSER Goal16 OpXP Utilities	\$7,133,334	\$5,586,406
	<b>3213 ESSER III Total</b>		<b>\$48,290,360</b>
3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$263,625
	0036 Core K-2 Early Lit Tutor	\$197,749	\$0
<b>3216 ELO Esser II St Reserve Total</b>		<b>\$197,749</b>	<b>\$263,625</b>
7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$1,764,282
<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$0</b>	<b>\$1,764,282</b>
7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors	\$431,517	\$428,013
	0040 One-Time Reading Acceleration	\$15,086	\$15,033
<b>7426 Expanded Learning Opp Para Total</b>		<b>\$446,603</b>	<b>\$443,046</b>
3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$914,418	\$2,727,639
	0035 One-Time TK-2 Reading Tutors	\$0	\$23,938
	0040 One-Time Reading Acceleration	\$122,603	\$3,521,366
	0045 One-Time Restorative Justice	\$0	\$63,735
	0068 1X MgmtPrep&Response	\$2,931,955	\$2,546,615
	0070 1X Education Technology	\$329,061	\$234,949
	0074 1X Family Engagement	\$0	\$675,067
	1647 African American Girls	\$0	\$97,424
	0076 1X Translation	\$911,800	\$918,274
	0089 School Site STIP Sub	\$0	\$5,915,598
	0036 Core K-2 Early Lit Tutor	\$0	\$359,736
0061 One-Time Math Tutors	\$0	\$255,000	
<b>3214 ESSER III Learning Loss Total</b>		<b>\$5,209,837</b>	<b>\$17,339,340</b>
3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$189,446
	0036 Core K-2 Early Lit Tutor	\$205,580	\$0
<b>3217 Expanded Learning GEER II Total</b>		<b>\$205,580</b>	<b>\$189,446</b>
3218 ELO ESSER III St Resv Emergency	0040 One-Time Reading Acceleration	\$0	\$13,646
	#N/A	\$0	\$334,538
	0036 Core K-2 Early Lit Tutor	\$1,139,620	\$1,204,838
<b>3218 ELO ESSER III St Resv Emergency Total</b>		<b>\$1,139,620</b>	<b>\$1,553,022</b>
3219 ELO ESSER III St Resv LL	#N/A	\$0	\$106,927
	0036 Core K-2 Early Lit Tutor	\$163,231	\$159,400
<b>3219 ELO ESSER III St Resv LL Total</b>		<b>\$163,231</b>	<b>\$266,327</b>
<b>Grand Total</b>		<b>\$55,652,980</b>	<b>\$66,932,712</b>

**OUSD Budget Summary - 2023-24 Second Interim  
Data by Division Type, Site, Resource & Object Classification**

COVID Resource Classification	COVID (Multiple Items)
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Site Type	Site Code	Resource Code	Program Code	Data		
				Sum of Adopted	Sum of Revised	
Elementary School	101 Allendale	3213 ESSER III	0089 School Site STIP Sub	\$65,941	\$0	
			6253 One-Time 2023-24	\$0	\$120,612	
		3213 ESSER III Total		\$65,941	\$120,612	
		3216 ELO Esser II St Reserve	0036 Core K-2 Early Lit Tutor	\$32,100	\$0	
		3216 ELO Esser II St Reserve Total		\$32,100	\$0	
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$83,346	
			0036 Core K-2 Early Lit Tutor	\$0	\$31,994	
		3214 ESSER III Learning Loss Total		\$0	\$115,339	
		<b>101 Allendale Total</b>		<b>\$98,041</b>	<b>\$235,952</b>	
		102 Bella Vista	3213 ESSER III	0089 School Site STIP Sub	\$84,491	\$0
			6253 One-Time 2023-24	\$0	\$132,792	
	3213 ESSER III Total			\$84,491	\$132,792	
	3216 ELO Esser II St Reserve		0089 School Site STIP Sub	\$0	\$3,702	
	3216 ELO Esser II St Reserve Total			\$0	\$3,702	
	7422 In-Person Instruction (IPI)		0089 School Site STIP Sub	\$0	\$0	
	7422 In-Person Instruction (IPI) Total			\$0	\$0	
	3214 ESSER III Learning Loss		0089 School Site STIP Sub	\$0	\$25,764	
	3214 ESSER III Learning Loss Total			\$0	\$25,764	
	3217 Expanded Learning GEER II		0089 School Site STIP Sub	\$0	\$1,225	
	3217 Expanded Learning GEER II Total			\$0	\$1,225	
	3218 ELO ESSER III St Resv Emergnc		0036 Core K-2 Early Lit Tutor	\$59,611	\$61,521	
	3218 ELO ESSER III St Resv Emergency Total			\$59,611	\$61,521	
	<b>102 Bella Vista Total</b>			<b>\$144,102</b>	<b>\$225,003</b>	
	103 Brookfield		3213 ESSER III	0089 School Site STIP Sub	\$75,840	\$0
				6253 One-Time 2023-24	\$0	\$46,135
			3213 ESSER III Total		\$75,840	\$46,135
			3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,276
		3216 ELO Esser II St Reserve Total		\$0	\$3,276	
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0	
		7422 In-Person Instruction (IPI) Total		\$0	\$0	
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$42,873	
		3214 ESSER III Learning Loss Total		\$0	\$42,873	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,373	
		3217 Expanded Learning GEER II Total		\$0	\$2,373	
		<b>103 Brookfield Total</b>		<b>\$75,840</b>	<b>\$94,657</b>	
		105 Burckhalter	3213 ESSER III	0089 School Site STIP Sub	\$84,491	\$0
				0082 OneTime Paraprofessional	\$0	\$43,740
			6253 One-Time 2023-24	\$0	\$117,002	
	3213 ESSER III Total			\$84,491	\$160,742	
	3214 ESSER III Learning Loss		0089 School Site STIP Sub	\$0	\$48,888	
	3214 ESSER III Learning Loss Total			\$0	\$48,888	
	<b>105 Burckhalter Total</b>		<b>\$84,491</b>	<b>\$209,629</b>		
	106 Chabot	3213 ESSER III	0089 School Site STIP Sub	\$134,896	\$0	
			6253 One-Time 2023-24	\$0	\$152,283	
		3213 ESSER III Total		\$134,896	\$152,283	
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$6,740	
		3216 ELO Esser II St Reserve Total		\$0	\$6,740	
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0	
		7422 In-Person Instruction (IPI) Total		\$0	\$0	
		7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors	\$38,159	\$34,571	
		7426 Expanded Learning Opp Para Total		\$38,159	\$34,571	
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$125,104	
			0089 School Site STIP Sub	\$0	\$97,900	
		3214 ESSER III Learning Loss Total		\$0	\$223,004	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$4,881	



**OUSD Budget Summary - 2023-24 Second Interim  
Data by Division Type, Site, Resource & Object Classification**

COVID Resource                      COVID  
Classification                      (Multiple Items)

Site Type	Site Code	Resource Code	Program Code	Data	
				Sum of Adopted	Sum of Revised
	106 Chabot	3217 Expanded Learning GEER II Total		\$0	\$4,881
	<b>106 Chabot Total</b>			<b>\$173,055</b>	<b>\$421,479</b>
	107 East Oakland Pride	3213 ESSER III	0089 School Site STIP Sub	\$81,209	\$0
			6253 One-Time 2023-24	\$0	\$79,446
		<b>3213 ESSER III Total</b>		<b>\$81,209</b>	<b>\$79,446</b>
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,186
		<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,186</b>
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0
		<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$0</b>	<b>\$0</b>
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$52,334
		<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$52,334</b>
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,307
		<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,307</b>
	<b>107 East Oakland Pride Total</b>			<b>\$81,209</b>	<b>\$137,273</b>
	108 Cleveland	3213 ESSER III	0089 School Site STIP Sub	\$77,027	\$0
			6253 One-Time 2023-24	\$0	\$84,747
		<b>3213 ESSER III Total</b>		<b>\$77,027</b>	<b>\$84,747</b>
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$1,121
		<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$1,121</b>
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0
		<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$0</b>	<b>\$0</b>
		7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors	\$36,274	\$38,970
		<b>7426 Expanded Learning Opp Para Total</b>		<b>\$36,274</b>	<b>\$38,970</b>
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$136,328
			0089 School Site STIP Sub	\$0	\$29,213
		<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$165,540</b>
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$811
		<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$811</b>
	<b>108 Cleveland Total</b>			<b>\$113,301</b>	<b>\$291,189</b>
	111 Crocker Highlands	3213 ESSER III	0089 School Site STIP Sub	\$99,491	\$0
			6253 One-Time 2023-24	\$0	\$56,295
		<b>3213 ESSER III Total</b>		<b>\$99,491</b>	<b>\$56,295</b>
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$1,532
		<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$1,532</b>
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0
		<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$0</b>	<b>\$0</b>
		7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors	\$30,618	\$27,761
		<b>7426 Expanded Learning Opp Para Total</b>		<b>\$30,618</b>	<b>\$27,761</b>
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$37,137
			0040 One-Time Reading Acceleration	\$0	\$86,171
			0089 School Site STIP Sub	\$0	\$46,212
		<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$169,520</b>
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$1,109
		<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$1,109</b>
	<b>111 Crocker Highlands Total</b>			<b>\$130,109</b>	<b>\$256,217</b>
	112 Greenleaf Elementary	3213 ESSER III	0089 School Site STIP Sub	\$160,330	\$0
			6253 One-Time 2023-24	\$0	\$117,618
		<b>3213 ESSER III Total</b>		<b>\$160,330</b>	<b>\$117,618</b>
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$5,014
			0036 Core K-2 Early Lit Tutor	\$64,111	\$0
		<b>3216 ELO Esser II St Reserve Total</b>		<b>\$64,111</b>	<b>\$5,014</b>
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0
		<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$0</b>	<b>\$0</b>
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$75,313
			0036 Core K-2 Early Lit Tutor	\$0	\$63,899

**OUSD Budget Summary - 2023-24 Second Interim  
Data by Division Type, Site, Resource & Object Classification**

COVID Resource                      COVID  
Classification                      (Multiple Items)

Site Type	Site Code	Resource Code	Program Code	Data	
				Sum of Adopted	Sum of Revised
	112 Greenleaf Elementary	3214 ESSER III Learning Loss Total		\$0	\$139,211
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$3,631
		3217 Expanded Learning GEER II Total		\$0	\$3,631
	<b>112 Greenleaf Elementary Total</b>			<b>\$224,441</b>	<b>\$265,474</b>
	114 Global Family School	3213 ESSER III	0089 School Site STIP Sub	\$84,117	\$0
			6253 One-Time 2023-24	\$0	\$94,895
		3213 ESSER III Total		\$84,117	\$94,895
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,587
		3216 ELO Esser II St Reserve Total		\$0	\$3,587
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0
		7422 In-Person Instruction (IPI) Total		\$0	\$0
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$29,234
			0089 School Site STIP Sub	\$0	\$47,487
		3214 ESSER III Learning Loss Total		\$0	\$76,721
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,598
		3217 Expanded Learning GEER II Total		\$0	\$2,598
		3218 ELO ESSER III St Resv Emergnc	0036 Core K-2 Early Lit Tutor	\$28,593	\$25,534
		3218 ELO ESSER III St Resv Emergncy Total		\$28,593	\$25,534
	<b>114 Global Family School Total</b>			<b>\$112,710</b>	<b>\$203,335</b>
	116 Franklin	3213 ESSER III	0089 School Site STIP Sub	\$75,955	\$0
			6253 One-Time 2023-24	\$0	\$157,124
		3213 ESSER III Total		\$75,955	\$157,124
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,280
			0036 Core K-2 Early Lit Tutor	\$31,037	\$0
		3216 ELO Esser II St Reserve Total		\$31,037	\$3,280
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0
		7422 In-Person Instruction (IPI) Total		\$0	\$0
		7426 Expanded Learning Opp Para	0040 One-Time Reading Acceleration	\$15,086	\$15,033
		7426 Expanded Learning Opp Para Total		\$15,086	\$15,033
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$42,898
			0036 Core K-2 Early Lit Tutor	\$0	\$31,227
		3214 ESSER III Learning Loss Total		\$0	\$74,125
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,375
		3217 Expanded Learning GEER II Total		\$0	\$2,375
		3218 ELO ESSER III St Resv Emergnc	0036 Core K-2 Early Lit Tutor	\$50,809	\$51,763
		3218 ELO ESSER III St Resv Emergncy Total		\$50,809	\$51,763
	<b>116 Franklin Total</b>			<b>\$172,887</b>	<b>\$303,700</b>
	117 Fruitvale	3213 ESSER III	0089 School Site STIP Sub	\$77,175	\$0
			6253 One-Time 2023-24	\$0	\$127,687
		3213 ESSER III Total		\$77,175	\$127,687
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,281
		3216 ELO Esser II St Reserve Total		\$0	\$3,281
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0
		7422 In-Person Instruction (IPI) Total		\$0	\$0
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$40,214
		3214 ESSER III Learning Loss Total		\$0	\$40,214
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,376
		3217 Expanded Learning GEER II Total		\$0	\$2,376
		3218 ELO ESSER III St Resv Emergnc	0036 Core K-2 Early Lit Tutor	\$65,818	\$64,728
		3218 ELO ESSER III St Resv Emergncy Total		\$65,818	\$64,728
	<b>117 Fruitvale Total</b>			<b>\$142,993</b>	<b>\$238,287</b>
	118 Garfield	3213 ESSER III	0089 School Site STIP Sub	\$233,561	\$0
			6253 One-Time 2023-24	\$0	\$204,055
		3213 ESSER III Total		\$233,561	\$204,055
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$6,145

**OUSD Budget Summary - 2023-24 Second Interim  
Data by Division Type, Site, Resource & Object Classification**

COVID Resource Classification	COVID (Multiple Items)
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Site Type	Site Code	Resource Code	Program Code	Data	
				Sum of Adopted	Sum of Revised
118 Garfield		3216 ELO Esser II St Reserve Total		\$0	\$6,145
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0
		7422 In-Person Instruction (IPI) Total		\$0	\$0
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$81,150
		3214 ESSER III Learning Loss Total		\$0	\$81,150
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$4,449
		3217 Expanded Learning GEER II Total		\$0	\$4,449
		3218 ELO ESSER III St Resv Emergnc	0036 Core K-2 Early Lit Tutor	\$64,954	\$72,558
		3218 ELO ESSER III St Resv Emergency Total		\$64,954	\$72,558
		<b>118 Garfield Total</b>			<b>\$298,515</b>
119 Glenview		3213 ESSER III	6253 One-Time 2023-24	\$0	\$77,861
		3213 ESSER III Total		\$0	\$77,861
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,595
		3216 ELO Esser II St Reserve Total		\$0	\$3,595
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0
		7422 In-Person Instruction (IPI) Total		\$0	\$0
		7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors	\$36,274	\$24,908
		7426 Expanded Learning Opp Para Total		\$36,274	\$24,908
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$157,064
		3214 ESSER III Learning Loss Total		\$0	\$204,539
3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,603		
3217 Expanded Learning GEER II Total		\$0	\$2,603		
<b>119 Glenview Total</b>			<b>\$36,274</b>	<b>\$313,506</b>	
121 La Escuelita		3213 ESSER III	0089 School Site STIP Sub	\$76,105	\$0
			6253 One-Time 2023-24	\$0	\$91,167
		3213 ESSER III Total		\$76,105	\$91,167
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,276
		3216 ELO Esser II St Reserve Total		\$0	\$3,276
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0
		7422 In-Person Instruction (IPI) Total		\$0	\$0
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$12,904
		3214 ESSER III Learning Loss Total		\$0	\$12,904
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,373
3217 Expanded Learning GEER II Total		\$0	\$2,373		
3218 ELO ESSER III St Resv Emergnc	0036 Core K-2 Early Lit Tutor	\$118,822	\$96,364		
3218 ELO ESSER III St Resv Emergency Total		\$118,822	\$96,364		
<b>121 La Escuelita Total</b>			<b>\$194,927</b>	<b>\$206,084</b>	
122 Grass Valley		3213 ESSER III	0089 School Site STIP Sub	\$73,328	\$0
			6253 One-Time 2023-24	\$0	\$120,589
		3213 ESSER III Total		\$73,328	\$120,589
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$2,355
		3216 ELO Esser II St Reserve Total		\$0	\$2,355
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0
		7422 In-Person Instruction (IPI) Total		\$0	\$0
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$37,508
		3214 ESSER III Learning Loss Total		\$0	\$37,508
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$1,705
3217 Expanded Learning GEER II Total		\$0	\$1,705		
<b>122 Grass Valley Total</b>			<b>\$73,328</b>	<b>\$162,157</b>	
127 Hillcrest		3213 ESSER III	0089 School Site STIP Sub	\$73,907	\$0
			6253 One-Time 2023-24	\$0	\$61,191
		3213 ESSER III Total		\$73,907	\$61,191
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$351
3216 ELO Esser II St Reserve Total		\$0	\$351		

**OUSD Budget Summary - 2023-24 Second Interim  
Data by Division Type, Site, Resource & Object Classification**

COVID Resource Classification      COVID (Multiple Items)

Site Type	Site Code	Resource Code	Program Code	Data			
				Sum of Adopted	Sum of Revised		
127 Hillcrest		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0		
		7422 In-Person Instruction (IPI) Total		\$0	\$0		
		7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors	\$36,274	\$32,867		
		7426 Expanded Learning Opp Para Total		\$36,274	\$32,867		
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$153,344		
			0089 School Site STIP Sub	\$0	\$39,204		
		3214 ESSER III Learning Loss Total		\$0	\$192,548		
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$254		
		3217 Expanded Learning GEER II Total		\$0	\$254		
		<b>127 Hillcrest Total</b>			<b>\$110,181</b>	<b>\$287,211</b>	
		133 Lincoln		3213 ESSER III	0089 School Site STIP Sub	\$177,490	\$0
					6253 One-Time 2023-24	\$0	\$135,667
				3213 ESSER III Total		\$177,490	\$135,667
3216 ELO Esser II St Reserve	0089 School Site STIP Sub			\$0	\$7,667		
3216 ELO Esser II St Reserve Total				\$0	\$7,667		
7422 In-Person Instruction (IPI)	0089 School Site STIP Sub			\$0	\$0		
7422 In-Person Instruction (IPI) Total				\$0	\$0		
7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors			\$36,274	\$32,867		
7426 Expanded Learning Opp Para Total				\$36,274	\$32,867		
3214 ESSER III Learning Loss	0089 School Site STIP Sub			\$0	\$101,277		
3214 ESSER III Learning Loss Total				\$0	\$101,277		
3217 Expanded Learning GEER II	0089 School Site STIP Sub			\$0	\$5,552		
3217 Expanded Learning GEER II Total				\$0	\$5,552		
<b>133 Lincoln Total</b>			<b>\$213,764</b>	<b>\$283,031</b>			
136 Horace Mann		3213 ESSER III	0089 School Site STIP Sub	\$77,027	\$0		
			6253 One-Time 2023-24	\$0	\$74,101		
		3213 ESSER III Total		\$77,027	\$74,101		
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,276		
		3216 ELO Esser II St Reserve Total		\$0	\$3,276		
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0		
		7422 In-Person Instruction (IPI) Total		\$0	\$0		
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$40,969		
			0036 Core K-2 Early Lit Tutor	\$0	\$31,047		
		3214 ESSER III Learning Loss Total		\$0	\$72,016		
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,373		
			0036 Core K-2 Early Lit Tutor	\$30,884	\$0		
		3217 Expanded Learning GEER II Total		\$30,884	\$2,373		
3218 ELO ESSER III St Resv Emergnc	0036 Core K-2 Early Lit Tutor	\$39,757	\$35,691				
3218 ELO ESSER III St Resv Emergency Total		\$39,757	\$35,691				
<b>136 Horace Mann Total</b>			<b>\$147,668</b>	<b>\$187,458</b>			
138 Markham		3213 ESSER III	0089 School Site STIP Sub	\$84,730	\$0		
			6253 One-Time 2023-24	\$0	\$107,766		
		3213 ESSER III Total		\$84,730	\$107,766		
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,600		
		3216 ELO Esser II St Reserve Total		\$0	\$3,600		
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0		
		7422 In-Person Instruction (IPI) Total		\$0	\$0		
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$47,482		
		3214 ESSER III Learning Loss Total		\$0	\$47,482		
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,607		
		3217 Expanded Learning GEER II Total		\$0	\$2,607		
		3218 ELO ESSER III St Resv Emergnc	0036 Core K-2 Early Lit Tutor	\$26,290	\$26,184		
		3218 ELO ESSER III St Resv Emergency Total		\$26,290	\$26,184		
<b>138 Markham Total</b>			<b>\$111,020</b>	<b>\$187,640</b>			
142 Joaquin Miller		3213 ESSER III	0089 School Site STIP Sub	\$78,396	\$0		

**OUSD Budget Summary - 2023-24 Second Interim  
Data by Division Type, Site, Resource & Object Classification**

COVID Resource                      COVID  
Classification                      (Multiple Items)

Site Type	Site Code	Resource Code	Program Code	Data			
				Sum of Adopted	Sum of Revised		
142 Joaquin Miller		3213 ESSER III	6253 One-Time 2023-24	\$0	\$89,895		
		3213 ESSER III Total		\$78,396	\$89,895		
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,125		
		3216 ELO Esser II St Reserve Total		\$0	\$3,125		
		7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors	\$36,274	\$40,563		
		7426 Expanded Learning Opp Para Total		\$36,274	\$40,563		
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$107,423		
			0089 School Site STIP Sub	\$0	\$75,491		
		3214 ESSER III Learning Loss Total		\$0	\$182,914		
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,263		
		3217 Expanded Learning GEER II Total		\$0	\$2,263		
		<b>142 Joaquin Miller Total</b>			<b>\$114,670</b>	<b>\$318,759</b>	
		143 Montclair		3213 ESSER III	0035 One-Time TK-2 Reading Tutors	\$0	\$78
					0089 School Site STIP Sub	\$160,330	\$0
	6253 One-Time 2023-24			\$0	\$160,347		
3213 ESSER III Total				\$160,330	\$160,425		
3216 ELO Esser II St Reserve	0089 School Site STIP Sub			\$0	\$6,876		
3216 ELO Esser II St Reserve Total				\$0	\$6,876		
7422 In-Person Instruction (IPI)	0089 School Site STIP Sub			\$0	\$0		
7422 In-Person Instruction (IPI) Total				\$0	\$0		
7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors			\$36,274	\$40,563		
7426 Expanded Learning Opp Para Total				\$36,274	\$40,563		
3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration			\$0	\$77,560		
	0089 School Site STIP Sub			\$0	\$89,412		
3214 ESSER III Learning Loss Total				\$0	\$166,972		
3217 Expanded Learning GEER II	0089 School Site STIP Sub			\$0	\$4,979		
3217 Expanded Learning GEER II Total		\$0	\$4,979				
<b>143 Montclair Total</b>			<b>\$196,604</b>	<b>\$379,814</b>			
145 Peralta		3213 ESSER III	0089 School Site STIP Sub	\$77,407	\$0		
			6253 One-Time 2023-24	\$0	\$69,612		
		3213 ESSER III Total		\$77,407	\$69,612		
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$1,096		
		3216 ELO Esser II St Reserve Total		\$0	\$1,096		
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0		
		7422 In-Person Instruction (IPI) Total		\$0	\$0		
		7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors	\$36,274	\$57,733		
		7426 Expanded Learning Opp Para Total		\$36,274	\$57,733		
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$147,320		
			0040 One-Time Reading Acceleration	\$0	\$132,868		
			0089 School Site STIP Sub	\$0	\$47,031		
		3214 ESSER III Learning Loss Total		\$0	\$327,219		
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$794		
3217 Expanded Learning GEER II Total		\$0	\$794				
<b>145 Peralta Total</b>			<b>\$113,681</b>	<b>\$456,455</b>			
146 Piedmont Avenue		3213 ESSER III	0089 School Site STIP Sub	\$77,027	\$0		
			0082 OneTime Paraprofessional	\$0	\$25,852		
			6253 One-Time 2023-24	\$0	\$147,183		
		3213 ESSER III Total		\$77,027	\$173,035		
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$2,873		
		3216 ELO Esser II St Reserve Total		\$0	\$2,873		
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0		
		7422 In-Person Instruction (IPI) Total		\$0	\$0		
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$75,940		
			0089 School Site STIP Sub	\$0	\$37,102		
	0036 Core K-2 Early Lit Tutor	\$0	\$23,041				

**OUSD Budget Summary - 2023-24 Second Interim  
Data by Division Type, Site, Resource & Object Classification**

COVID Resource                      COVID  
Classification                      (Multiple Items)

Site Type	Site Code	Resource Code	Program Code	Data		
				Sum of Adopted	Sum of Revised	
	146 Piedmont Avenue	3214 ESSER III Learning Loss Total		\$0	\$136,082	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,080	
			0036 Core K-2 Early Lit Tutor	\$29,409	\$0	
		3217 Expanded Learning GEER II Total		\$29,409	\$2,080	
		3218 ELO ESSER III St Resv Emergnc	0036 Core K-2 Early Lit Tutor	\$90,818	\$122,277	
		3218 ELO ESSER III St Resv Emergency Total		\$90,818	\$122,277	
		<b>146 Piedmont Avenue Total</b>		<b>\$197,254</b>	<b>\$436,348</b>	
		148 Redwood Heights	3213 ESSER III	0089 School Site STIP Sub	\$84,491	\$0
				6253 One-Time 2023-24	\$0	\$69,365
	3213 ESSER III Total			\$84,491	\$69,365	
	7422 In-Person Instruction (IPI)		0089 School Site STIP Sub	\$0	\$0	
	7422 In-Person Instruction (IPI) Total			\$0	\$0	
	7426 Expanded Learning Opp Para		0035 One-Time TK-2 Reading Tutors	\$36,274	\$32,867	
	7426 Expanded Learning Opp Para Total			\$36,274	\$32,867	
	3214 ESSER III Learning Loss		0020 One-Time Community Positions	\$0	\$128,504	
			0040 One-Time Reading Acceleration	\$0	\$64,869	
			0089 School Site STIP Sub	\$0	\$53,758	
	3214 ESSER III Learning Loss Total			\$0	\$247,131	
	<b>148 Redwood Heights Total</b>		<b>\$120,765</b>	<b>\$349,363</b>		
	151 Sequoia	3213 ESSER III	0089 School Site STIP Sub	\$75,104	\$0	
			6253 One-Time 2023-24	\$0	\$94,545	
		3213 ESSER III Total		\$75,104	\$94,545	
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,249	
		3216 ELO Esser II St Reserve Total		\$0	\$3,249	
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0	
		7422 In-Person Instruction (IPI) Total		\$0	\$0	
		7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors	\$36,274	\$32,867	
		7426 Expanded Learning Opp Para Total		\$36,274	\$32,867	
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$166,577	
		0089 School Site STIP Sub	\$0	\$29,682		
3214 ESSER III Learning Loss Total			\$0	\$196,259		
3217 Expanded Learning GEER II		0089 School Site STIP Sub	\$0	\$2,353		
3217 Expanded Learning GEER II Total			\$0	\$2,353		
<b>151 Sequoia Total</b>			<b>\$111,378</b>	<b>\$329,273</b>		
154 Madison Lower	3213 ESSER III	0089 School Site STIP Sub	\$84,582	\$0		
		0082 OneTime Paraprofessional	\$0	\$40,288		
		6253 One-Time 2023-24	\$0	\$85,667		
	3213 ESSER III Total		\$84,582	\$125,955		
	3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$1,285		
	3216 ELO Esser II St Reserve Total		\$0	\$1,285		
	7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0		
	7422 In-Person Instruction (IPI) Total		\$0	\$0		
	3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$40,608		
		0036 Core K-2 Early Lit Tutor	\$0	\$32,472		
	3214 ESSER III Learning Loss Total		\$0	\$73,081		
	3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$930		
		0036 Core K-2 Early Lit Tutor	\$32,685	\$0		
	3217 Expanded Learning GEER II Total		\$32,685	\$930		
	3218 ELO ESSER III St Resv Emergnc	0036 Core K-2 Early Lit Tutor	\$30,025	\$29,921		
	3218 ELO ESSER III St Resv Emergency Total		\$30,025	\$29,921		
	<b>154 Madison Lower Total</b>		<b>\$147,292</b>	<b>\$231,172</b>		
157 Thornhill	3213 ESSER III	0089 School Site STIP Sub	\$104,601	\$0		
		6253 One-Time 2023-24	\$0	\$70,078		
	3213 ESSER III Total		\$104,601	\$70,078		
	3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,835		

**OUSD Budget Summary - 2023-24 Second Interim  
Data by Division Type, Site, Resource & Object Classification**

COVID Resource	COVID
Classification	(Multiple Items)

Site Type	Site Code	Resource Code	Program Code	Data	
				Sum of Adopted	Sum of Revised
	157 Thornhill	3216 ELO Esser II St Reserve Total		\$0	\$3,835
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0
		7422 In-Person Instruction (IPI) Total		\$0	\$0
		7426 Expanded Learning Opp Para	0035 One-Time TK-2 Reading Tutors	\$36,274	\$31,476
		7426 Expanded Learning Opp Para Total		\$36,274	\$31,476
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$142,281
			0040 One-Time Reading Acceleration	\$0	\$64,141
			0089 School Site STIP Sub	\$0	\$50,649
		3214 ESSER III Learning Loss Total		\$0	\$257,071
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,777
		3217 Expanded Learning GEER II Total		\$0	\$2,777
	<b>157 Thornhill Total</b>			<b>\$140,875</b>	<b>\$365,237</b>
	160 Lockwood Steam Academy	3213 ESSER III	0089 School Site STIP Sub	\$151,680	\$0
			0082 OneTime Paraprofessional	\$0	\$75,042
			6253 One-Time 2023-24	\$0	\$160,636
		3213 ESSER III Total		\$151,680	\$235,678
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$5,000
		3216 ELO Esser II St Reserve Total		\$0	\$5,000
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0
		7422 In-Person Instruction (IPI) Total		\$0	\$0
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$86,252
		3214 ESSER III Learning Loss Total		\$0	\$86,252
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$3,621
		3217 Expanded Learning GEER II Total		\$0	\$3,621
		3218 ELO ESSER III St Resv Emergnc	0036 Core K-2 Early Lit Tutor	\$65,885	\$65,663
		3218 ELO ESSER III St Resv Emergency Total		\$65,885	\$65,663
	<b>160 Lockwood Steam Academy Total</b>			<b>\$217,565</b>	<b>\$396,214</b>
	165 Acorn Woodland K-5	3213 ESSER III	0089 School Site STIP Sub	\$77,175	\$0
			6253 One-Time 2023-24	\$0	\$95,581
		3213 ESSER III Total		\$77,175	\$95,581
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,281
		3216 ELO Esser II St Reserve Total		\$0	\$3,281
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0
		7422 In-Person Instruction (IPI) Total		\$0	\$0
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$42,914
		3214 ESSER III Learning Loss Total		\$0	\$42,914
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,376
		3217 Expanded Learning GEER II Total		\$0	\$2,376
	<b>165 Acorn Woodland K-5 Total</b>			<b>\$77,175</b>	<b>\$144,151</b>
	170 Hoover	3213 ESSER III	0040 One-Time Reading Acceleration	\$0	\$537
			0089 School Site STIP Sub	\$76,105	\$0
			6253 One-Time 2023-24	\$0	\$77,045
		3213 ESSER III Total		\$76,105	\$77,582
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$2,868
		3216 ELO Esser II St Reserve Total		\$0	\$2,868
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0
		7422 In-Person Instruction (IPI) Total		\$0	\$0
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$45,665
		3214 ESSER III Learning Loss Total		\$0	\$45,665
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,077
		3217 Expanded Learning GEER II Total		\$0	\$2,077
		3218 ELO ESSER III St Resv Emergnc	0036 Core K-2 Early Lit Tutor	\$31,927	\$56,548
		3218 ELO ESSER III St Resv Emergency Total		\$31,927	\$56,548
	<b>170 Hoover Total</b>			<b>\$108,032</b>	<b>\$184,740</b>
	172 Fred T Korematsu Discovery Ac	3213 ESSER III	0089 School Site STIP Sub	\$76,220	\$0

**OUSD Budget Summary - 2023-24 Second Interim  
Data by Division Type, Site, Resource & Object Classification**

COVID Resource                      COVID  
Classification                      (Multiple Items)

Site Type	Site Code	Resource Code	Program Code	Data			
				Sum of Adopted	Sum of Revised		
172 Fred T Korematsu Discovery Ac		3213 ESSER III	0082 OneTime Paraprofessional	\$0	\$109,465		
			6253 One-Time 2023-24	\$0	\$58,969		
		3213 ESSER III Total		\$76,220	\$168,434		
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,281		
		3216 ELO Esser II St Reserve Total		\$0	\$3,281		
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0		
		7422 In-Person Instruction (IPI) Total		\$0	\$0		
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$43,332		
		3214 ESSER III Learning Loss Total		\$0	\$43,332		
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,376		
		3217 Expanded Learning GEER II Total		\$0	\$2,376		
		<b>172 Fred T Korematsu Discovery Ac Total</b>			<b>\$76,220</b>	<b>\$217,422</b>	
		175 Manzanita Seed		3213 ESSER III	0089 School Site STIP Sub	\$65,941	\$0
					6253 One-Time 2023-24	\$0	\$95,776
				3213 ESSER III Total		\$65,941	\$95,776
				3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,187
				3216 ELO Esser II St Reserve Total		\$0	\$3,187
				7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0
				7422 In-Person Instruction (IPI) Total		\$0	\$0
				3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$150,751
					0045 One-Time Restorative Justice	\$0	\$63,735
	0089 School Site STIP Sub			\$0	\$43,444		
	0036 Core K-2 Early Lit Tutor			\$0	\$11,473		
3214 ESSER III Learning Loss Total				\$0	\$269,403		
3217 Expanded Learning GEER II	0089 School Site STIP Sub			\$0	\$2,308		
	0036 Core K-2 Early Lit Tutor			\$32,567	\$0		
3217 Expanded Learning GEER II Total				\$32,567	\$2,308		
3218 ELO ESSER III St Resv Emergnc	0036 Core K-2 Early Lit Tutor			\$29,464	\$29,363		
3218 ELO ESSER III St Resv Emergency Total				\$29,464	\$29,363		
<b>175 Manzanita Seed Total</b>			<b>\$127,972</b>	<b>\$400,036</b>			
177 Esperanza Academy		3213 ESSER III	0089 School Site STIP Sub	\$73,231	\$0		
			6253 One-Time 2023-24	\$0	\$141,286		
		3213 ESSER III Total		\$73,231	\$141,286		
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$2,868		
		3216 ELO Esser II St Reserve Total		\$0	\$2,868		
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$70,405		
		3214 ESSER III Learning Loss Total		\$0	\$70,405		
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,077		
		3217 Expanded Learning GEER II Total		\$0	\$2,077		
		<b>177 Esperanza Academy Total</b>			<b>\$73,231</b>	<b>\$216,636</b>	
178 Bridges Academy @ Melrose		3213 ESSER III	0089 School Site STIP Sub	\$77,027	\$0		
			6253 One-Time 2023-24	\$0	\$127,772		
		3213 ESSER III Total		\$77,027	\$127,772		
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,140		
			0036 Core K-2 Early Lit Tutor	\$37,783	\$0		
		3216 ELO Esser II St Reserve Total		\$37,783	\$3,140		
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0		
		7422 In-Person Instruction (IPI) Total		\$0	\$0		
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$40,367		
			0036 Core K-2 Early Lit Tutor	\$0	\$31,047		
		3214 ESSER III Learning Loss Total		\$0	\$71,414		
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,274		
		3217 Expanded Learning GEER II Total		\$0	\$2,274		
<b>178 Bridges Academy @ Melrose Total</b>			<b>\$114,810</b>	<b>\$204,600</b>			
179 Manzanita Community School	3213 ESSER III	0089 School Site STIP Sub	\$65,941	\$0			



**OUSD Budget Summary - 2023-24 Second Interim  
Data by Division Type, Site, Resource & Object Classification**

COVID Resource Classification	COVID (Multiple Items)
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Site Type	Site Code	Resource Code	Program Code	Data	
				Sum of Adopted	Sum of Revised
	179 Manzanita Community School	3213 ESSER III	6253 One-Time 2023-24	\$0	\$100,973
		3213 ESSER III Total		\$65,941	\$100,973
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$2,868
		3216 ELO Esser II St Reserve Total		\$0	\$2,868
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0
		7422 In-Person Instruction (IPI) Total		\$0	\$0
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$50,780
			0089 School Site STIP Sub	\$0	\$37,879
			0036 Core K-2 Early Lit Tutor	\$0	\$38,535
		3214 ESSER III Learning Loss Total		\$0	\$127,193
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,077
			0036 Core K-2 Early Lit Tutor	\$47,468	\$0
		3217 Expanded Learning GEER II Total		\$47,468	\$2,077
		3218 ELO ESSER III St Resv Emergnc	0036 Core K-2 Early Lit Tutor	\$14,695	\$16,270
		3218 ELO ESSER III St Resv Emergency Total		\$14,695	\$16,270
	<b>179 Manzanita Community School Total</b>			<b>\$128,104</b>	<b>\$249,381</b>
	182 Martin Luther King Jr. K-3	3213 ESSER III	0089 School Site STIP Sub	\$89,944	\$0
			6253 One-Time 2023-24	\$0	\$158,611
		3213 ESSER III Total		\$89,944	\$158,611
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,880
		3216 ELO Esser II St Reserve Total		\$0	\$3,880
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0
		7422 In-Person Instruction (IPI) Total		\$0	\$0
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$51,241
		3214 ESSER III Learning Loss Total		\$0	\$51,241
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,810
		3217 Expanded Learning GEER II Total		\$0	\$2,810
		3219 ELO ESSER III St Resv LL	0036 Core K-2 Early Lit Tutor	\$99,476	\$94,479
		3219 ELO ESSER III St Resv LL Total		\$99,476	\$94,479
	<b>182 Martin Luther King Jr. K-3 Total</b>			<b>\$189,420</b>	<b>\$311,021</b>
	183 Prescott	3213 ESSER III	0089 School Site STIP Sub	\$110,184	\$0
			6253 One-Time 2023-24	\$0	\$96,991
		3213 ESSER III Total		\$110,184	\$96,991
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,322
		3216 ELO Esser II St Reserve Total		\$0	\$3,322
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$90,443
		3214 ESSER III Learning Loss Total		\$0	\$90,443
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,405
		3217 Expanded Learning GEER II Total		\$0	\$2,405
		3219 ELO ESSER III St Resv LL	0036 Core K-2 Early Lit Tutor	\$32,567	\$32,461
		3219 ELO ESSER III St Resv LL Total		\$32,567	\$32,461
	<b>183 Prescott Total</b>			<b>\$142,751</b>	<b>\$225,621</b>
	186 International Community School	3213 ESSER III	0089 School Site STIP Sub	\$89,563	\$0
			6253 One-Time 2023-24	\$0	\$84,744
		3213 ESSER III Total		\$89,563	\$84,744
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,139
		3216 ELO Esser II St Reserve Total		\$0	\$3,139
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$82,017
		3214 ESSER III Learning Loss Total		\$0	\$82,017
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,273
		3217 Expanded Learning GEER II Total		\$0	\$2,273
		3219 ELO ESSER III St Resv LL	0036 Core K-2 Early Lit Tutor	\$31,188	\$32,460
		3219 ELO ESSER III St Resv LL Total		\$31,188	\$32,460
	<b>186 International Community School Total</b>			<b>\$120,751</b>	<b>\$204,632</b>
	190 Think College Now	3213 ESSER III	0089 School Site STIP Sub	\$65,941	\$0

**OUSD Budget Summary - 2023-24 Second Interim  
Data by Division Type, Site, Resource & Object Classification**

COVID Resource Classification	COVID (Multiple Items)
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Site Type	Site Code	Resource Code	Program Code	Data		
				Sum of Adopted	Sum of Revised	
190 Think College Now		3213 ESSER III	6253 One-Time 2023-24	\$0	\$76,220	
		3213 ESSER III Total		\$65,941	\$76,220	
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,281	
		3216 ELO Esser II St Reserve Total		\$0	\$3,281	
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$83,415	
		3214 ESSER III Learning Loss Total		\$0	\$83,415	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,376	
		3217 Expanded Learning GEER II Total		\$0	\$2,376	
		<b>190 Think College Now Total</b>			<b>\$65,941</b>	<b>\$165,291</b>
		193 Reach Academy		3213 ESSER III	0089 School Site STIP Sub	\$84,491
	6253 One-Time 2023-24			\$0	\$64,606	
3213 ESSER III Total				\$84,491	\$64,606	
3216 ELO Esser II St Reserve	0089 School Site STIP Sub			\$0	\$2,056	
3216 ELO Esser II St Reserve Total				\$0	\$2,056	
3214 ESSER III Learning Loss	0089 School Site STIP Sub			\$0	\$43,846	
3214 ESSER III Learning Loss Total				\$0	\$43,846	
3217 Expanded Learning GEER II	0089 School Site STIP Sub			\$0	\$1,489	
3217 Expanded Learning GEER II Total				\$0	\$1,489	
<b>193 Reach Academy Total</b>					<b>\$84,491</b>	<b>\$111,997</b>
169 Oakland Academy of Knowledge		3213 ESSER III	0089 School Site STIP Sub	\$84,491	\$0	
			6253 One-Time 2023-24	\$0	\$103,739	
		3213 ESSER III Total		\$84,491	\$103,739	
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$2,560	
		3216 ELO Esser II St Reserve Total		\$0	\$2,560	
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0	
		7422 In-Person Instruction (IPI) Total		\$0	\$0	
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	-\$4,413	
		3214 ESSER III Learning Loss Total		\$0	-\$4,413	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$1,854	
		3217 Expanded Learning GEER II Total		\$0	\$1,854	
		3218 ELO ESSER III St Resv Emergnc 0036 Core K-2 Early Lit Tutor		\$83,616	\$83,405	
		3218 ELO ESSER III St Resv Emergency Total		\$83,616	\$83,405	
		<b>169 Oakland Academy of Knowledge Total</b>			<b>\$168,107</b>	<b>\$187,144</b>
131 Laurel Elementary		3213 ESSER III	0089 School Site STIP Sub	\$82,655	\$0	
			6253 One-Time 2023-24	\$0	\$129,893	
			0091 One-Time Community Appeal	\$0	\$309,471	
		3213 ESSER III Total		\$82,655	\$439,364	
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,562	
		3216 ELO Esser II St Reserve Total		\$0	\$3,562	
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0	
		7422 In-Person Instruction (IPI) Total		\$0	\$0	
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$47,038	
		3214 ESSER III Learning Loss Total		\$0	\$47,038	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,579	
		3217 Expanded Learning GEER II Total		\$0	\$2,579	
		3218 ELO ESSER III St Resv Emergnc 0036 Core K-2 Early Lit Tutor		\$101,260	\$111,994	
		3218 ELO ESSER III St Resv Emergency Total		\$101,260	\$111,994	
<b>131 Laurel Elementary Total</b>			<b>\$183,915</b>	<b>\$604,537</b>		
115 Emerson Elementary		3213 ESSER III	0089 School Site STIP Sub	\$75,840	\$0	
			6253 One-Time 2023-24	\$0	\$138,641	
		3213 ESSER III Total		\$75,840	\$138,641	
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,278	
		3216 ELO Esser II St Reserve Total		\$0	\$3,278	
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0	
7422 In-Person Instruction (IPI) Total		\$0	\$0			

**OUSD Budget Summary - 2023-24 Second Interim  
Data by Division Type, Site, Resource & Object Classification**

COVID Resource Classification	COVID (Multiple Items)
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Site Type	Site Code	Resource Code	Program Code	Data		
				Sum of Adopted	Sum of Revised	
Elementary School	115 Emerson Elementary	3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$105,779	
			0089 School Site STIP Sub	\$0	\$43,368	
		3214 ESSER III Learning Loss Total			\$0	\$149,147
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,373	
		3217 Expanded Learning GEER II Total			\$0	\$2,373
		3218 ELO ESSER III St Resv Emergnc	0036 Core K-2 Early Lit Tutor	\$29,140	\$32,905	
		3218 ELO ESSER III St Resv Emergency Total			\$29,140	\$32,905
		<b>115 Emerson Elementary Total</b>			<b>\$104,980</b>	<b>\$326,344</b>
		168 Carl B. Munck Elementary	3213 ESSER III	0089 School Site STIP Sub	\$84,491	\$0
				6253 One-Time 2023-24	\$0	\$124,852
	3213 ESSER III Total			\$84,491	\$124,852	
	3216 ELO Esser II St Reserve		0089 School Site STIP Sub	\$0	\$2,871	
	3216 ELO Esser II St Reserve Total			\$0	\$2,871	
	7422 In-Person Instruction (IPI)		0089 School Site STIP Sub	\$0	\$0	
	7422 In-Person Instruction (IPI) Total			\$0	\$0	
	3214 ESSER III Learning Loss		0089 School Site STIP Sub	\$0	\$38,067	
	3214 ESSER III Learning Loss Total			\$0	\$38,067	
	3217 Expanded Learning GEER II		0089 School Site STIP Sub	\$0	\$2,079	
	3217 Expanded Learning GEER II Total			\$0	\$2,079	
	<b>168 Carl B. Munck Elementary Total</b>			<b>\$84,491</b>	<b>\$167,870</b>	
	181 Encompass Academy	3213 ESSER III	0089 School Site STIP Sub	\$84,491	\$0	
			6253 One-Time 2023-24	\$0	\$81,224	
		3213 ESSER III Total			\$84,491	\$81,224
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,058	
		3216 ELO Esser II St Reserve Total			\$0	\$3,058
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$49,843	
			0036 Core K-2 Early Lit Tutor	\$0	\$32,496	
		3214 ESSER III Learning Loss Total			\$0	\$82,339
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,214	
			0036 Core K-2 Early Lit Tutor	\$32,567	\$0	
	3217 Expanded Learning GEER II Total			\$32,567	\$2,214	
	3218 ELO ESSER III St Resv Emergnc	0036 Core K-2 Early Lit Tutor	\$71,957	\$63,711		
	3218 ELO ESSER III St Resv Emergency Total			\$71,957	\$63,711	
	<b>181 Encompass Academy Total</b>			<b>\$189,015</b>	<b>\$232,546</b>	
	180 KAISER EARLY CHILDHOOD CENT	3213 ESSER III	6253 One-Time 2023-24	\$0	\$69,833	
		3213 ESSER III Total			\$0	\$69,833
	<b>180 KAISER EARLY CHILDHOOD CENTER Total</b>			<b>\$0</b>	<b>\$69,833</b>	
	125 Highland Community School	3213 ESSER III	0089 School Site STIP Sub	\$77,292	\$0	
			6253 One-Time 2023-24	\$0	\$133,271	
		3213 ESSER III Total			\$77,292	\$133,271
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$2,868	
			0036 Core K-2 Early Lit Tutor	\$32,718	\$0	
		3216 ELO Esser II St Reserve Total			\$32,718	\$2,868
		7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$0	
		7422 In-Person Instruction (IPI) Total			\$0	\$0
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$46,522	
			0036 Core K-2 Early Lit Tutor	\$0	\$32,505	
	3214 ESSER III Learning Loss Total			\$0	\$79,027	
	3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,077		
	3217 Expanded Learning GEER II Total			\$0	\$2,077	
	<b>125 Highland Community School Total</b>			<b>\$110,010</b>	<b>\$217,244</b>	
	<b>Elementary School Total</b>				<b>\$6,248,356</b>	<b>\$12,581,320</b>
	Middle School	194 Sankofa United Elem	3213 ESSER III	0089 School Site STIP Sub	\$65,941	\$0
				6253 One-Time 2023-24	\$0	\$146,135
			3213 ESSER III Total			\$65,941

**OUSD Budget Summary - 2023-24 Second Interim  
Data by Division Type, Site, Resource & Object Classification**

COVID Resource	COVID
Classification	(Multiple Items)

Site Type	Site Code	Resource Code	Program Code	Data		
				Sum of Adopted	Sum of Revised	
Middle School	194 Sankofa United Elem	3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$2,817	
		3216 ELO Esser II St Reserve Total		\$0	\$2,817	
		3214 ESSER III Learning Loss	0089 School Site STIP Sub	\$0	\$64,836	
		3214 ESSER III Learning Loss Total		\$0	\$64,836	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,040	
		3217 Expanded Learning GEER II Total		\$0	\$2,040	
		<b>194 Sankofa United Elem Total</b>				<b>\$65,941</b>
	201 Claremont Middle	3213 ESSER III	0089 School Site STIP Sub		\$59,116	\$0
			6253 One-Time 2023-24		\$0	\$127,586
		3213 ESSER III Total			\$59,116	\$127,586
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$411	
		3216 ELO Esser II St Reserve Total		\$0	\$411	
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$37,940	
			0089 School Site STIP Sub	\$0	\$76,110	
		3214 ESSER III Learning Loss Total		\$0	\$114,050	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$298	
		3217 Expanded Learning GEER II Total		\$0	\$298	
		<b>201 Claremont Middle Total</b>				<b>\$59,116</b>
	204 West Oakland Middle	3213 ESSER III	0089 School Site STIP Sub		\$76,101	\$0
			6253 One-Time 2023-24		\$0	\$88,227
		3213 ESSER III Total			\$76,101	\$88,227
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,277	
		3216 ELO Esser II St Reserve Total		\$0	\$3,277	
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$60,522	
			0089 School Site STIP Sub	\$0	\$80,253	
		3214 ESSER III Learning Loss Total		\$0	\$140,775	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,373	
		3217 Expanded Learning GEER II Total		\$0	\$2,373	
		<b>204 West Oakland Middle Total</b>				<b>\$76,101</b>
	206 Bret Harte Middle	3213 ESSER III	0089 School Site STIP Sub		\$84,491	\$0
			6253 One-Time 2023-24		\$0	\$153,056
		3213 ESSER III Total			\$84,491	\$153,056
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$997	
		3216 ELO Esser II St Reserve Total		\$0	\$997	
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$239,391	
			0089 School Site STIP Sub	\$0	\$63,332	
		3214 ESSER III Learning Loss Total		\$0	\$302,723	
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$722	
		3217 Expanded Learning GEER II Total		\$0	\$722	
		<b>206 Bret Harte Middle Total</b>				<b>\$84,491</b>
	210 Edna Brewer Middle	3213 ESSER III	0089 School Site STIP Sub		\$180,075	\$0
			0082 OneTime Paraprofessional		\$0	\$40,288
			6253 One-Time 2023-24		\$0	\$159,829
		3213 ESSER III Total			\$180,075	\$200,117
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$6,888	
		3216 ELO Esser II St Reserve Total		\$0	\$6,888	
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$124,325	
		0089 School Site STIP Sub	\$0	\$166,334		
3214 ESSER III Learning Loss Total		\$0	\$290,659			
3217 Expanded Learning GEER II		0089 School Site STIP Sub	\$0	\$4,988		
3217 Expanded Learning GEER II Total		\$0	\$4,988			
<b>210 Edna Brewer Middle Total</b>				<b>\$180,075</b>	<b>\$502,652</b>	
211 Montero Middle	3213 ESSER III	0089 School Site STIP Sub		\$175,665	\$0	
		6253 One-Time 2023-24		\$0	\$139,125	
	3213 ESSER III Total			\$175,665	\$139,125	

**OUSD Budget Summary - 2023-24 Second Interim  
Data by Division Type, Site, Resource & Object Classification**

COVID Resource Classification	COVID (Multiple Items)
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Site Type	Site Code	Resource Code	Program Code	Data	
				Sum of Adopted	Sum of Revised
	211 Montera Middle	3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,223
		3216 ELO Esser II St Reserve Total		\$0	\$3,223
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$19,485
			0089 School Site STIP Sub	\$0	\$153,283
		3214 ESSER III Learning Loss Total		\$0	\$172,768
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,334
		3217 Expanded Learning GEER II Total		\$0	\$2,334
	<b>211 Montera Middle Total</b>			<b>\$175,665</b>	<b>\$317,451</b>
	212 Roosevelt Middle	3213 ESSER III	0089 School Site STIP Sub	\$150,431	\$0
			0082 OneTime Paraprofessional	\$0	\$40,288
			6253 One-Time 2023-24	\$0	\$172,669
		3213 ESSER III Total		\$150,431	\$212,957
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$6,407
		3216 ELO Esser II St Reserve Total		\$0	\$6,407
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$111,480
			0089 School Site STIP Sub	\$0	\$183,272
		3214 ESSER III Learning Loss Total		\$0	\$294,752
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$4,640
		3217 Expanded Learning GEER II Total		\$0	\$4,640
	<b>212 Roosevelt Middle Total</b>			<b>\$150,431</b>	<b>\$518,756</b>
	213 Westlake Middle	3213 ESSER III	0089 School Site STIP Sub	\$84,491	\$0
			0082 OneTime Paraprofessional	\$0	\$40,288
			6253 One-Time 2023-24	\$0	\$128,904
		3213 ESSER III Total		\$84,491	\$169,192
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,140
		3216 ELO Esser II St Reserve Total		\$0	\$3,140
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$268,668
			0089 School Site STIP Sub	\$0	\$77,893
		3214 ESSER III Learning Loss Total		\$0	\$346,561
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,274
		3217 Expanded Learning GEER II Total		\$0	\$2,274
	<b>213 Westlake Middle Total</b>			<b>\$84,491</b>	<b>\$521,167</b>
	215 Madison Park Academy Upper	3213 ESSER III	0089 School Site STIP Sub	\$168,980	\$0
			6253 One-Time 2023-24	\$0	\$181,383
		3213 ESSER III Total		\$168,980	\$181,383
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$6,054
		3216 ELO Esser II St Reserve Total		\$0	\$6,054
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$69,444
			0074 1X Family Engagement	\$0	\$25,000
			0089 School Site STIP Sub	\$0	\$151,136
		3214 ESSER III Learning Loss Total		\$0	\$245,580
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$4,384
		3217 Expanded Learning GEER II Total		\$0	\$4,384
	<b>215 Madison Park Academy Upper Total</b>			<b>\$168,980</b>	<b>\$437,402</b>
	219 Frick United Academy of Lang	3213 ESSER III	0025 One-Time Mental Health	\$0	\$7,000
			0089 School Site STIP Sub	\$84,491	\$0
			6253 One-Time 2023-24	\$0	\$124,293
		3213 ESSER III Total		\$84,491	\$131,293
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$2,920
		3216 ELO Esser II St Reserve Total		\$0	\$2,920
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$91,674
			0089 School Site STIP Sub	\$0	\$38,332
		3214 ESSER III Learning Loss Total		\$0	\$130,006
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,115
		3217 Expanded Learning GEER II Total		\$0	\$2,115

**OUSD Budget Summary - 2023-24 Second Interim  
Data by Division Type, Site, Resource & Object Classification**

COVID Resource	COVID
Classification	(Multiple Items)

Site Type	Site Code	Resource Code	Program Code	Data	
				Sum of Adopted	Sum of Revised
	<b>219 Frick United Academy of Lang Total</b>			<b>\$84,491</b>	<b>\$266,334</b>
	228 United For Success Academy	3213 ESSER III	0025 One-Time Mental Health	\$0	\$0
			0089 School Site STIP Sub	\$65,941	\$0
			6253 One-Time 2023-24	\$0	\$104,577
		3213 ESSER III Total		\$65,941	\$104,577
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$103,317
			0089 School Site STIP Sub	\$0	\$46,083
		3214 ESSER III Learning Loss Total		\$0	\$149,400
	<b>228 United For Success Academy Total</b>			<b>\$65,941</b>	<b>\$253,976</b>
	229 Elmhurst United	3213 ESSER III	0089 School Site STIP Sub	\$154,350	\$0
			6253 One-Time 2023-24	\$0	\$198,779
		3213 ESSER III Total		\$154,350	\$198,779
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,785
		3216 ELO Esser II St Reserve Total		\$0	\$3,785
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$87,784
			0089 School Site STIP Sub	\$0	\$150,786
		3214 ESSER III Learning Loss Total		\$0	\$238,570
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,741
		3217 Expanded Learning GEER II Total		\$0	\$2,741
	<b>229 Elmhurst United Total</b>			<b>\$154,350</b>	<b>\$443,874</b>
	232 Coliseum College Prep Academy	3213 ESSER III	2236 Blueprint Transition cohort 2	\$308,084	\$283,155
			0089 School Site STIP Sub	\$150,787	\$0
			6253 One-Time 2023-24	\$0	\$227,215
		3213 ESSER III Total		\$458,871	\$510,370
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$8,175
		3216 ELO Esser II St Reserve Total		\$0	\$8,175
		3214 ESSER III Learning Loss	0035 One-Time TK-2 Reading Tutors	\$0	\$23,938
			0040 One-Time Reading Acceleration	\$0	\$129,074
			0089 School Site STIP Sub	\$0	\$179,775
		3214 ESSER III Learning Loss Total		\$0	\$332,786
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$5,920
		3217 Expanded Learning GEER II Total		\$0	\$5,920
	<b>232 Coliseum College Prep Academy Total</b>			<b>\$458,871</b>	<b>\$857,251</b>
	235 Melrose Leadership Acad	3213 ESSER III	0089 School Site STIP Sub	\$132,883	\$0
			6253 One-Time 2023-24	\$0	\$139,319
		3213 ESSER III Total		\$132,883	\$139,319
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$5,421
		3216 ELO Esser II St Reserve Total		\$0	\$5,421
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$105,397
			0089 School Site STIP Sub	\$0	\$155,678
		3214 ESSER III Learning Loss Total		\$0	\$261,075
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$3,926
		3217 Expanded Learning GEER II Total		\$0	\$3,926
		3218 ELO ESSER III St Resv Emergnc	0036 Core K-2 Early Lit Tutor	\$136,179	\$158,437
		3218 ELO ESSER III St Resv Emergency Total		\$136,179	\$158,437
	<b>235 Melrose Leadership Acad Total</b>			<b>\$269,062</b>	<b>\$568,179</b>
	236 Urban Promise Academy	3213 ESSER III	0089 School Site STIP Sub	\$84,374	\$0
			6253 One-Time 2023-24	\$0	\$106,209
		3213 ESSER III Total		\$84,374	\$106,209
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,597
		3216 ELO Esser II St Reserve Total		\$0	\$3,597
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$90,014
			0089 School Site STIP Sub	\$0	\$91,485
		3214 ESSER III Learning Loss Total		\$0	\$181,499
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,605

**OUSD Budget Summary - 2023-24 Second Interim  
Data by Division Type, Site, Resource & Object Classification**

COVID Resource	COVID
Classification	(Multiple Items)

Site Type	Site Code	Resource Code	Program Code	Data	
				Sum of Adopted	Sum of Revised
Middle School	236 Urban Promise Academy	3217 Expanded Learning GEER II Total		\$0	\$2,605
	<b>236 Urban Promise Academy Total</b>			<b>\$84,374</b>	<b>\$293,910</b>
	301 Castlemont High School	3213 ESSER III	0089 School Site STIP Sub	\$161,873	\$0
			6253 One-Time 2023-24	\$0	\$251,409
		3213 ESSER III Total		\$161,873	\$251,409
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$6,469
		3216 ELO Esser II St Reserve Total		\$0	\$6,469
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$128,401
			0089 School Site STIP Sub	\$0	\$167,811
		3214 ESSER III Learning Loss Total		\$0	\$296,212
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$4,684
		3217 Expanded Learning GEER II Total		\$0	\$4,684
	<b>301 Castlemont High School Total</b>			<b>\$161,873</b>	<b>\$558,775</b>
	<b>Middle School Total</b>			<b>\$2,324,253</b>	<b>\$6,690,051</b>
	High School	302 Fremont High School	3213 ESSER III	0089 School Site STIP Sub	\$220,202
			6253 One-Time 2023-24	\$0	\$240,292
3213 ESSER III Total			\$220,202	\$240,292	
3216 ELO Esser II St Reserve			0089 School Site STIP Sub	\$0	\$9,394
3216 ELO Esser II St Reserve Total			\$0	\$9,394	
3214 ESSER III Learning Loss			0040 One-Time Reading Acceleration	\$0	\$87,039
			0089 School Site STIP Sub	\$0	\$238,889
3214 ESSER III Learning Loss Total			\$0	\$325,928	
3217 Expanded Learning GEER II			0089 School Site STIP Sub	\$0	\$6,803
3217 Expanded Learning GEER II Total			\$0	\$6,803	
<b>302 Fremont High School Total</b>			<b>\$220,202</b>	<b>\$582,417</b>	
303 McClymonds High School		3213 ESSER III	0089 School Site STIP Sub	\$76,966	\$0
			6253 One-Time 2023-24	\$0	\$137,116
		3213 ESSER III Total		\$76,966	\$137,116
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,274
		3216 ELO Esser II St Reserve Total		\$0	\$3,274
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$32,564
			0089 School Site STIP Sub	\$0	\$83,287
		3214 ESSER III Learning Loss Total		\$0	\$115,851
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,371
		3217 Expanded Learning GEER II Total		\$0	\$2,371
<b>303 McClymonds High School Total</b>			<b>\$76,966</b>	<b>\$258,613</b>	
304 Oakland High School		3213 ESSER III	0089 School Site STIP Sub	\$239,188	\$0
			6253 One-Time 2023-24	\$0	\$331,749
		3213 ESSER III Total		\$239,188	\$331,749
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$8,331
		3216 ELO Esser II St Reserve Total		\$0	\$8,331
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$29,227
			0089 School Site STIP Sub	\$0	\$230,174
		3214 ESSER III Learning Loss Total		\$0	\$259,401
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$6,033
		3217 Expanded Learning GEER II Total		\$0	\$6,033
		3218 ELO ESSER III St Resv Emergnc	0040 One-Time Reading Acceleration	\$0	\$13,646
		3218 ELO ESSER III St Resv Emergency Total		\$0	\$13,646
		<b>304 Oakland High School Total</b>			<b>\$239,188</b>
	305 Oakland Tech High School	3213 ESSER III	0089 School Site STIP Sub	\$227,458	\$0
			0082 OneTime Paraprofessional	\$0	\$40,288
		6253 One-Time 2023-24	\$0	\$344,828	
3213 ESSER III Total		\$227,458	\$385,116		
3216 ELO Esser II St Reserve		0089 School Site STIP Sub	\$0	\$5,954	
3216 ELO Esser II St Reserve Total		\$0	\$5,954		

**OUSD Budget Summary - 2023-24 Second Interim  
Data by Division Type, Site, Resource & Object Classification**

COVID Resource	COVID
Classification	(Multiple Items)

Site Type	Site Code	Resource Code	Program Code	Data		
				Sum of Adopted	Sum of Revised	
	305 Oakland Tech High School	3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$68,001	
			0089 School Site STIP Sub	\$0	\$239,415	
		3214 ESSER III Learning Loss Total			\$0	\$307,416
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$4,311	
		3217 Expanded Learning GEER II Total			\$0	\$4,311
		<b>305 Oakland Tech High School Total</b>			<b>\$227,458</b>	<b>\$702,797</b>
	306 Skyline High School	3213 ESSER III	0089 School Site STIP Sub	\$219,749	\$0	
			6253 One-Time 2023-24	\$0	\$348,973	
		3213 ESSER III Total			\$219,749	\$348,973
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$9,192	
		3216 ELO Esser II St Reserve Total			\$0	\$9,192
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$110,753	
			0089 School Site STIP Sub	\$0	\$248,686	
		3214 ESSER III Learning Loss Total			\$0	\$359,439
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$6,656	
		3217 Expanded Learning GEER II Total			\$0	\$6,656
	<b>306 Skyline High School Total</b>			<b>\$219,749</b>	<b>\$724,261</b>	
	310 Dewey High School	3213 ESSER III	0089 School Site STIP Sub	\$84,491	\$0	
			6253 One-Time 2023-24	\$0	\$54,117	
		3213 ESSER III Total			\$84,491	\$54,117
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$110,144	
			0089 School Site STIP Sub	\$0	\$53,966	
	3214 ESSER III Learning Loss Total			\$0	\$164,110	
	<b>310 Dewey High School Total</b>			<b>\$84,491</b>	<b>\$218,226</b>	
313 Street Academy	3213 ESSER III	6253 One-Time 2023-24	\$0	\$1,112		
	3213 ESSER III Total			\$0	\$1,112	
<b>313 Street Academy Total</b>			<b>\$0</b>	<b>\$1,112</b>		
335 LIFE Academy	3213 ESSER III	0089 School Site STIP Sub	\$79,303	\$0		
		6253 One-Time 2023-24	\$0	\$132,813		
	3213 ESSER III Total			\$79,303	\$132,813	
	3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,278		
	3216 ELO Esser II St Reserve Total			\$0	\$3,278	
	3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$144,338		
		0089 School Site STIP Sub	\$0	\$83,408		
	3214 ESSER III Learning Loss Total			\$0	\$227,746	
	3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,374		
	3217 Expanded Learning GEER II Total			\$0	\$2,374	
<b>335 LIFE Academy Total</b>			<b>\$79,303</b>	<b>\$366,212</b>		
352 Rudsdale Continuation	3213 ESSER III	0089 School Site STIP Sub	\$65,941	\$0		
		6253 One-Time 2023-24	\$0	\$84,413		
	3213 ESSER III Total			\$65,941	\$84,413	
	3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$29,227		
		0089 School Site STIP Sub	\$0	\$144,519		
3214 ESSER III Learning Loss Total			\$0	\$173,746		
<b>352 Rudsdale Continuation Total</b>			<b>\$65,941</b>	<b>\$258,159</b>		
309 Ralph J. Bunche Academy	3213 ESSER III	0089 School Site STIP Sub	\$76,105	\$0		
		6253 One-Time 2023-24	\$0	\$43,834		
	3213 ESSER III Total			\$76,105	\$43,834	
	3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,228		
	3216 ELO Esser II St Reserve Total			\$0	\$3,228	
	3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$85,936		
		0089 School Site STIP Sub	\$0	\$84,777		
	3214 ESSER III Learning Loss Total			\$0	\$170,713	
	3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,337		
	3217 Expanded Learning GEER II Total			\$0	\$2,337	



**OUSD Budget Summary - 2023-24 Second Interim  
Data by Division Type, Site, Resource & Object Classification**

COVID Resource                      COVID  
Classification                      (Multiple Items)

Site Type	Site Code	Resource Code	Program Code	Data	
				Sum of Adopted	Sum of Revised
	<b>309 Ralph J. Bunche Academy Total</b>			<b>\$76,105</b>	<b>\$220,111</b>
	308 Young Adult Program	3213 ESSER III	6253 One-Time 2023-24	\$0	\$29,365
		3213 ESSER III Total		\$0	\$29,365
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$131,874
			0040 One-Time Reading Acceleration	\$0	\$45,517
		3214 ESSER III Learning Loss Total		\$0	\$177,390
	<b>308 Young Adult Program Total</b>			<b>\$0</b>	<b>\$206,756</b>
	330 Sojourner Truth Independ Study	3213 ESSER III	0089 School Site STIP Sub	\$82,273	\$0
			6253 One-Time 2023-24	\$0	\$96,491
		3213 ESSER III Total		\$82,273	\$96,491
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,557
		3216 ELO Esser II St Reserve Total		\$0	\$3,557
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$126,950
			0040 One-Time Reading Acceleration	\$0	\$142,753
			0089 School Site STIP Sub	\$0	\$90,470
		3214 ESSER III Learning Loss Total		\$0	\$360,174
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,576
		3217 Expanded Learning GEER II Total		\$0	\$2,576
	<b>330 Sojourner Truth Independ Study Total</b>			<b>\$82,273</b>	<b>\$462,797</b>
<b>High School Total</b>				<b>\$1,371,676</b>	<b>\$4,620,620</b>
Central Office	901 Chief of Staff	3213 ESSER III	0025 One-Time Mental Health	\$0	\$200,000
			0074 1X Family Engagement	\$0	\$131,285
			6253 One-Time 2023-24	\$0	\$21,018
		3213 ESSER III Total		\$0	\$352,303
	<b>901 Chief of Staff Total</b>			<b>\$0</b>	<b>\$352,303</b>
	903 Office Of Chief Academic Offic	3213 ESSER III	6253 One-Time 2023-24	\$0	\$33,797
		3213 ESSER III Total		\$0	\$33,797
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$123,790
			0068 1X MgmtPrep&Response	\$428,456	\$192,206
			0074 1X Family Engagement	\$0	\$650,067
		3214 ESSER III Learning Loss Total		\$428,456	\$966,063
	<b>903 Office Of Chief Academic Offic Total</b>			<b>\$428,456</b>	<b>\$999,860</b>
	905 Office Of Sr. Business Officer	3213 ESSER III	6253 One-Time 2023-24	\$0	\$287,572
		3213 ESSER III Total		\$0	\$287,572
	<b>905 Office Of Sr. Business Officer Total</b>			<b>\$0</b>	<b>\$287,572</b>
	906 Ombudsman	3213 ESSER III	6253 One-Time 2023-24	\$0	\$22,258
		3213 ESSER III Total		\$0	\$22,258
	<b>906 Ombudsman Total</b>			<b>\$0</b>	<b>\$22,258</b>
	907 Student Assignment	3213 ESSER III	6253 One-Time 2023-24	\$0	\$150,772
		3213 ESSER III Total		\$0	\$150,772
	<b>907 Student Assignment Total</b>			<b>\$0</b>	<b>\$150,772</b>
	910 Early Childhood Development	3213 ESSER III	6253 One-Time 2023-24	\$0	\$226,338
		3213 ESSER III Total		\$0	\$226,338
	<b>910 Early Childhood Development Total</b>			<b>\$0</b>	<b>\$226,338</b>
	912 Linked Learning	3213 ESSER III	6253 One-Time 2023-24	\$0	\$181,672
		3213 ESSER III Total		\$0	\$181,672
	<b>912 Linked Learning Total</b>			<b>\$0</b>	<b>\$181,672</b>
	913 Chief of Operations	3213 ESSER III	0066 One-Time PubHlth&Safety	\$400,000	\$423,513
			0068 1X MgmtPrep&Response	\$916,378	\$919,300
			0067 1X AirQuality Imprv Non-CapExp	\$0	\$277,702
			0085 Covid Contact Tracing	\$350,000	\$664,035
			0088 PPE	\$500,000	\$118,350
			0087 Outdoor Dining	\$50,000	\$93,400
			6253 One-Time 2023-24	\$0	\$78,313
			0091 One-Time Community Appeal	\$800,000	\$521,400

**OUSD Budget Summary - 2023-24 Second Interim  
Data by Division Type, Site, Resource & Object Classification**

COVID Resource Classification	COVID (Multiple Items)
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Site Type	Site Code	Resource Code	Program Code	Data	
				Sum of Adopted	Sum of Revised
	913 Chief of Operations	3213 ESSER III	0086 Social Distance/Custodial	\$0	\$48,244
		3213 ESSER III Total		\$3,016,378	\$3,144,257
	<b>913 Chief of Operations Total</b>			<b>\$3,016,378</b>	<b>\$3,144,257</b>
	918 Facilities Planning	3213 ESSER III	0093 1-Time School Perimeter Safety	\$600,000	\$0
			6253 One-Time 2023-24	\$0	\$213,057
		3213 ESSER III Total		\$600,000	\$213,057
	<b>918 Facilities Planning Total</b>			<b>\$600,000</b>	<b>\$213,057</b>
	923 Elementary Network 4	3213 ESSER III	6253 One-Time 2023-24	\$0	\$45,131
		3213 ESSER III Total		\$0	\$45,131
		3214 ESSER III Learning Loss	0068 1X MgmtPrep&Response	\$238,806	\$245,904
		3214 ESSER III Learning Loss Total		\$238,806	\$245,904
	<b>923 Elementary Network 4 Total</b>			<b>\$238,806</b>	<b>\$291,035</b>
	928 Opsr Counseling	3213 ESSER III	6251 One-time TA 2021-22	-\$1	\$0
			6253 One-Time 2023-24	\$0	\$91,521
		3213 ESSER III Total		-\$1	\$91,521
	<b>928 Opsr Counseling Total</b>			<b>-\$1</b>	<b>\$91,521</b>
	929 Office Of Equity	3213 ESSER III	6253 One-Time 2023-24	\$0	\$259,494
		3213 ESSER III Total		\$0	\$259,494
		3214 ESSER III Learning Loss	0068 1X MgmtPrep&Response	\$2,034,766	\$1,880,390
			1647 African American Girls	\$0	\$97,424
			0076 1X Translation	\$911,800	\$918,274
		3214 ESSER III Learning Loss Total		\$2,946,566	\$2,896,088
	<b>929 Office Of Equity Total</b>			<b>\$2,946,566</b>	<b>\$3,155,582</b>
	933 Oakland Athletic League (oal)	3213 ESSER III	6253 One-Time 2023-24	\$0	\$29,140
		3213 ESSER III Total		\$0	\$29,140
	<b>933 Oakland Athletic League (oal) Total</b>			<b>\$0</b>	<b>\$29,140</b>
	940 Board Of Education	3213 ESSER III	6253 One-Time 2023-24	\$0	\$44,101
		3213 ESSER III Total		\$0	\$44,101
	<b>940 Board Of Education Total</b>			<b>\$0</b>	<b>\$44,101</b>
	941 Office Of The Superintendent	3213 ESSER III	6253 One-Time 2023-24	\$0	\$83,643
		3213 ESSER III Total		\$0	\$83,643
	<b>941 Office Of The Superintendent Total</b>			<b>\$0</b>	<b>\$83,643</b>
	942 Labor Relations	3213 ESSER III	0068 1X MgmtPrep&Response	\$471,559	\$469,220
			6253 One-Time 2023-24	\$0	\$33,387
		3213 ESSER III Total		\$471,559	\$502,607
	<b>942 Labor Relations Total</b>			<b>\$471,559</b>	<b>\$502,607</b>
	944 Human Resources Services, Supp	3213 ESSER III	0068 1X MgmtPrep&Response	\$1,271,134	\$1,433,749
			9060 Hr Recruitment	\$725,154	\$720,304
			6253 One-Time 2023-24	\$0	\$555,780
		3213 ESSER III Total		\$1,996,288	\$2,709,833
	<b>944 Human Resources Services, Supp Total</b>			<b>\$1,996,288</b>	<b>\$2,709,833</b>
	946 Legal Counsel	3213 ESSER III	0068 1X MgmtPrep&Response	\$762,026	\$708,674
			6253 One-Time 2023-24	\$0	\$56,539
		3213 ESSER III Total		\$762,026	\$765,213
	<b>946 Legal Counsel Total</b>			<b>\$762,026</b>	<b>\$765,213</b>
	948 Research Assessment & Data	3213 ESSER III	6253 One-Time 2023-24	\$0	\$95,380
		3213 ESSER III Total		\$0	\$95,380
	<b>948 Research Assessment &amp; Data Total</b>			<b>\$0</b>	<b>\$95,380</b>
	950 Strategic Resource Planning	3213 ESSER III	0068 1X MgmtPrep&Response	\$338,890	\$336,753
			6253 One-Time 2023-24	\$0	\$114,433
		3213 ESSER III Total		\$338,890	\$451,186
	<b>950 Strategic Resource Planning Total</b>			<b>\$338,890</b>	<b>\$451,186</b>
	954 Eng Lang Lrn/multilingual Ach	3213 ESSER III	6253 One-Time 2023-24	\$0	\$77,323
		3213 ESSER III Total		\$0	\$77,323
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$122,603	\$138,103

**OUSD Budget Summary - 2023-24 Second Interim  
Data by Division Type, Site, Resource & Object Classification**

COVID Resource	COVID
Classification	(Multiple Items)

Site Type	Site Code	Resource Code	Program Code	Data	
				Sum of Adopted	Sum of Revised
	954 Eng Lang Lrn/multilingual Ach	3214 ESSER III Learning Loss Total		\$122,603	\$138,103
	<b>954 Eng Lang Lrn/multilingual Ach Total</b>			<b>\$122,603</b>	<b>\$215,426</b>
	956 Continuous School Improvement	3213 ESSER III	6253 One-Time 2023-24	\$0	\$34,002
		3213 ESSER III Total		\$0	\$34,002
	<b>956 Continuous School Improvement Total</b>			<b>\$0</b>	<b>\$34,002</b>
	958 Communications	3213 ESSER III	6253 One-Time 2023-24	\$0	\$68,351
		3213 ESSER III Total		\$0	\$68,351
	<b>958 Communications Total</b>			<b>\$0</b>	<b>\$68,351</b>
	962 Pre-k-5 Network 2	3213 ESSER III	6253 One-Time 2023-24	\$0	\$39,567
		3213 ESSER III Total		\$0	\$39,567
	<b>962 Pre-k-5 Network 2 Total</b>			<b>\$0</b>	<b>\$39,567</b>
	963 Pre-k-5 Network 3	3213 ESSER III	6253 One-Time 2023-24	\$0	\$38,742
		3213 ESSER III Total		\$0	\$38,742
	<b>963 Pre-k-5 Network 3 Total</b>			<b>\$0</b>	<b>\$38,742</b>
	964 High School Network	3213 ESSER III	6251 One-time TA 2021-22	\$31,286	\$0
			6253 One-Time 2023-24	\$0	\$78,103
		3213 ESSER III Total		\$31,286	\$78,103
		3214 ESSER III Learning Loss	0068 1X MgmtPrep&Response	\$229,927	\$228,115
		3214 ESSER III Learning Loss Total		\$229,927	\$228,115
	<b>964 High School Network Total</b>			<b>\$261,213</b>	<b>\$306,218</b>
	965 Middle School Network	3213 ESSER III	6253 One-Time 2023-24	\$0	\$62,317
		3213 ESSER III Total		\$0	\$62,317
		3214 ESSER III Learning Loss	0061 One-Time Math Tutors	\$0	\$255,000
		3214 ESSER III Learning Loss Total		\$0	\$255,000
	<b>965 Middle School Network Total</b>			<b>\$0</b>	<b>\$317,317</b>
	968 Health Services (nurses)	3213 ESSER III	6253 One-Time 2023-24	\$0	\$111,940
		3213 ESSER III Total		\$0	\$111,940
	<b>968 Health Services (nurses) Total</b>			<b>\$0</b>	<b>\$111,940</b>
	975 Special Education	3213 ESSER III	0068 1X MgmtPrep&Response	\$72	\$3,120,262
			6253 One-Time 2023-24	\$0	\$588,868
		3213 ESSER III Total		\$72	\$3,709,130
	<b>975 Special Education Total</b>			<b>\$72</b>	<b>\$3,709,130</b>
	986 Technology Services	3213 ESSER III	0068 1X MgmtPrep&Response	\$358,500	\$358,500
			0071 1X Distance Learning Suppt	\$632,500	\$632,704
			0072 1X Technology Support Staff	\$533,732	\$539,502
			6253 One-Time 2023-24	\$0	\$226,951
		3213 ESSER III Total		\$1,524,732	\$1,757,656
		3214 ESSER III Learning Loss	0070 1X Education Technology	\$209,490	\$100,155
		3214 ESSER III Learning Loss Total		\$209,490	\$100,155
	<b>986 Technology Services Total</b>			<b>\$1,734,222</b>	<b>\$1,857,812</b>
	987 Risk Management	3213 ESSER III	6253 One-Time 2023-24	\$0	\$91,965
		3213 ESSER III Total		\$0	\$91,965
	<b>987 Risk Management Total</b>			<b>\$0</b>	<b>\$91,965</b>
	988 Buildings & Grounds	3213 ESSER III	0066 One-Time PubHlth&Safety	\$640,000	\$800,781
			0069 1X Facility Repair&Improvement	\$6,324,499	\$1,568,820
			0093 1-Time School Perimeter Safety	\$1,000,000	\$0
			6253 One-Time 2023-24	\$0	\$762,606
			0091 One-Time Community Appeal	\$400,000	\$400,000
		3213 ESSER III Total		\$8,364,499	\$3,532,207
	<b>988 Buildings &amp; Grounds Total</b>			<b>\$8,364,499</b>	<b>\$3,532,207</b>
	989 Custodial Services	3213 ESSER III	0066 One-Time PubHlth&Safety	\$716,436	\$641,457
			6253 One-Time 2023-24	\$0	\$1,937,516
		3213 ESSER III Total		\$716,436	\$2,578,973
	<b>989 Custodial Services Total</b>			<b>\$716,436</b>	<b>\$2,578,973</b>
	990 Procurement & Distribution	3213 ESSER III	6253 One-Time 2023-24	\$14,465,600	\$42,270

**OUSD Budget Summary - 2023-24 Second Interim  
Data by Division Type, Site, Resource & Object Classification**

COVID Resource	COVID
Classification	(Multiple Items)

Site Type	Site Code	Resource Code	Program Code	Data	
				Sum of Adopted	Sum of Revised
	990 Procurement & Distribution	3213 ESSER III Total		\$14,465,600	\$42,270
	<b>990 Procurement &amp; Distribution Total</b>			<b>\$14,465,600</b>	<b>\$42,270</b>
	991 Food Services	3213 ESSER III	6253 One-Time 2023-24	\$0	\$1,815,665
		3213 ESSER III Total		\$0	\$1,815,665
	<b>991 Food Services Total</b>			<b>\$0</b>	<b>\$1,815,665</b>
	992 Warehouse Distribution	3213 ESSER III	0070 1X Education Technology	\$82,244	\$82,050
			6253 One-Time 2023-24	\$0	\$90,391
		3213 ESSER III Total		\$82,244	\$172,441
	<b>992 Warehouse Distribution Total</b>			<b>\$82,244</b>	<b>\$172,441</b>
	995 Transportation	3213 ESSER III	6253 One-Time 2023-24	\$0	\$28,315
		3213 ESSER III Total		\$0	\$28,315
	<b>995 Transportation Total</b>			<b>\$0</b>	<b>\$28,315</b>
	909 Academics and Instruction	3213 ESSER III	6253 One-Time 2023-24	\$0	\$241,725
		3213 ESSER III Total		\$0	\$241,725
		3214 ESSER III Learning Loss	0070 1X Education Technology	\$119,571	\$134,794
		3214 ESSER III Learning Loss Total		\$119,571	\$134,794
	<b>909 Academics and Instruction Total</b>			<b>\$119,571</b>	<b>\$376,519</b>
	976 Special Ed Local Plan Area	3213 ESSER III	6253 One-Time 2023-24	\$0	\$226,638
		3213 ESSER III Total		\$0	\$226,638
	<b>976 Special Ed Local Plan Area Total</b>			<b>\$0</b>	<b>\$226,638</b>
	999 Districtwide Expenses	3213 ESSER III	7210 Indirect Cost	\$0	\$746,816
			6253 One-Time 2023-24	\$597,128	\$1,698,260
			0064 ESSER Goal16 OpXP Utilities	\$7,133,334	\$5,586,406
		3213 ESSER III Total		\$7,730,462	\$8,031,482
		3218 ELO ESSER III St Resv Emergnc #N/A		\$0	\$334,538
		3218 ELO ESSER III St Resv Emergency Total		\$0	\$334,538
		3219 ELO ESSER III St Resv LL #N/A		\$0	\$106,927
		3219 ELO ESSER III St Resv LL Total		\$0	\$106,927
	<b>999 Districtwide Expenses Total</b>			<b>\$7,730,462</b>	<b>\$8,472,947</b>
	998 School Support Funds	7422 In-Person Instruction (IPI)	0089 School Site STIP Sub	\$0	\$1,764,282
		7422 In-Person Instruction (IPI) Total		\$0	\$1,764,282
	<b>998 School Support Funds Total</b>			<b>\$0</b>	<b>\$1,764,282</b>
	922 Comm. Schools & Student Svcs	3213 ESSER III	0020 One-Time Community Positions	\$244,881	\$294,653
			6253 One-Time 2023-24	\$0	\$616,399
		3213 ESSER III Total		\$244,881	\$911,052
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$914,418	\$850,852
		3214 ESSER III Learning Loss Total		\$914,418	\$850,852
	<b>922 Comm. Schools &amp; Student Svcs Total</b>			<b>\$1,159,299</b>	<b>\$1,761,905</b>
	947 Charter Schools Admin Office	3213 ESSER III	6253 One-Time 2023-24	\$0	\$57,255
		3213 ESSER III Total		\$0	\$57,255
	<b>947 Charter Schools Admin Office Total</b>			<b>\$0</b>	<b>\$57,255</b>
<b>Central Office Total</b>				<b>\$45,555,189</b>	<b>\$41,417,218</b>
Alternative Ed	353 Oakland International High Sch	3213 ESSER III	0089 School Site STIP Sub	\$69,015	\$0
			6253 One-Time 2023-24	\$0	\$148,419
		3213 ESSER III Total		\$69,015	\$148,419
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$3,276
		3216 ELO Esser II St Reserve Total		\$0	\$3,276
		3214 ESSER III Learning Loss	0040 One-Time Reading Acceleration	\$0	\$119,481
			0089 School Site STIP Sub	\$0	\$83,381
		3214 ESSER III Learning Loss Total		\$0	\$202,863
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,373
		3217 Expanded Learning GEER II Total		\$0	\$2,373
	<b>353 Oakland International High Sch Total</b>			<b>\$69,015</b>	<b>\$356,931</b>
	338 MetWest High	3213 ESSER III	0089 School Site STIP Sub	\$84,491	\$0
			6253 One-Time 2023-24	\$0	\$58,364

**OUSD Budget Summary - 2023-24 Second Interim  
Data by Division Type, Site, Resource & Object Classification**

COVID Resource	COVID
Classification	(Multiple Items)

Site Type	Site Code	Resource Code	Program Code	Data	
				Sum of Adopted	Sum of Revised
	338 MetWest High	3213 ESSER III Total		\$84,491	\$58,364
		3216 ELO Esser II St Reserve	0089 School Site STIP Sub	\$0	\$2,868
		3216 ELO Esser II St Reserve Total		\$0	\$2,868
		3214 ESSER III Learning Loss	0020 One-Time Community Positions	\$0	\$37,137
			0040 One-Time Reading Acceleration	\$0	\$29,227
			0089 School Site STIP Sub	\$0	\$42,442
		3214 ESSER III Learning Loss Total		\$0	\$108,806
		3217 Expanded Learning GEER II	0089 School Site STIP Sub	\$0	\$2,077
		3217 Expanded Learning GEER II Total		\$0	\$2,077
	<b>338 MetWest High Total</b>			<b>\$84,491</b>	<b>\$172,115</b>
<b>Alternative Ed Total</b>				<b>\$153,506</b>	<b>\$529,046</b>
Child Development	802 Arroyo Viejo	3213 ESSER III	6253 One-Time 2023-24	\$0	\$28,713
		3213 ESSER III Total		\$0	\$28,713
	<b>802 Arroyo Viejo Total</b>			<b>\$0</b>	<b>\$28,713</b>
	803 Burbank State Preschool Cdc	3213 ESSER III	6253 One-Time 2023-24	\$0	\$173,730
		3213 ESSER III Total		\$0	\$173,730
	<b>803 Burbank State Preschool Cdc Total</b>			<b>\$0</b>	<b>\$173,730</b>
	805 Bella Vista Cdc	3213 ESSER III	6253 One-Time 2023-24	\$0	\$33,387
		3213 ESSER III Total		\$0	\$33,387
	<b>805 Bella Vista Cdc Total</b>			<b>\$0</b>	<b>\$33,387</b>
	806 Brookfield Cdc	3213 ESSER III	6253 One-Time 2023-24	\$0	\$6,677
		3213 ESSER III Total		\$0	\$6,677
	<b>806 Brookfield Cdc Total</b>			<b>\$0</b>	<b>\$6,677</b>
	809 International Cdc	3213 ESSER III	6253 One-Time 2023-24	\$0	\$26,710
		3213 ESSER III Total		\$0	\$26,710
	<b>809 International Cdc Total</b>			<b>\$0</b>	<b>\$26,710</b>
	811 Emerson Cdc	3213 ESSER III	6253 One-Time 2023-24	\$0	\$33,387
		3213 ESSER III Total		\$0	\$33,387
	<b>811 Emerson Cdc Total</b>			<b>\$0</b>	<b>\$33,387</b>
	815 Highland Cdc	3213 ESSER III	6253 One-Time 2023-24	\$0	\$42,068
		3213 ESSER III Total		\$0	\$42,068
	<b>815 Highland Cdc Total</b>			<b>\$0</b>	<b>\$42,068</b>
	817 Jefferson Cdc	3213 ESSER III	6253 One-Time 2023-24	\$0	\$46,742
		3213 ESSER III Total		\$0	\$46,742
	<b>817 Jefferson Cdc Total</b>			<b>\$0</b>	<b>\$46,742</b>
	819 Centro Infantil De La Raza	3213 ESSER III	6253 One-Time 2023-24	\$0	\$59,721
		3213 ESSER III Total		\$0	\$59,721
	<b>819 Centro Infantil De La Raza Total</b>			<b>\$0</b>	<b>\$59,721</b>
	820 Laurel Cdc	3213 ESSER III	6253 One-Time 2023-24	\$0	\$33,387
		3213 ESSER III Total		\$0	\$33,387
	<b>820 Laurel Cdc Total</b>			<b>\$0</b>	<b>\$33,387</b>
	823 Lockwood Cdc	3213 ESSER III	0082 OneTime Paraprofessional	\$0	\$122,847
			6253 One-Time 2023-24	\$0	\$28,713
		3213 ESSER III Total		\$0	\$151,560
	<b>823 Lockwood Cdc Total</b>			<b>\$0</b>	<b>\$151,560</b>
	824 Yuk Yau Cdc	3213 ESSER III	6253 One-Time 2023-24	\$0	\$46,742
		3213 ESSER III Total		\$0	\$46,742
	<b>824 Yuk Yau Cdc Total</b>			<b>\$0</b>	<b>\$46,742</b>
	825 Harriet Tubman Cdc	3213 ESSER III	6253 One-Time 2023-24	\$0	\$35,018
		3213 ESSER III Total		\$0	\$35,018
	<b>825 Harriet Tubman Cdc Total</b>			<b>\$0</b>	<b>\$35,018</b>
	829 Manzanita Cdc	3213 ESSER III	6253 One-Time 2023-24	\$0	\$26,710
		3213 ESSER III Total		\$0	\$26,710
	<b>829 Manzanita Cdc Total</b>			<b>\$0</b>	<b>\$26,710</b>
	831 United Nations Early Childhood	3213 ESSER III	6253 One-Time 2023-24	\$0	\$103,795

**OUSD Budget Summary - 2023-24 Second Interim  
Data by Division Type, Site, Resource & Object Classification**

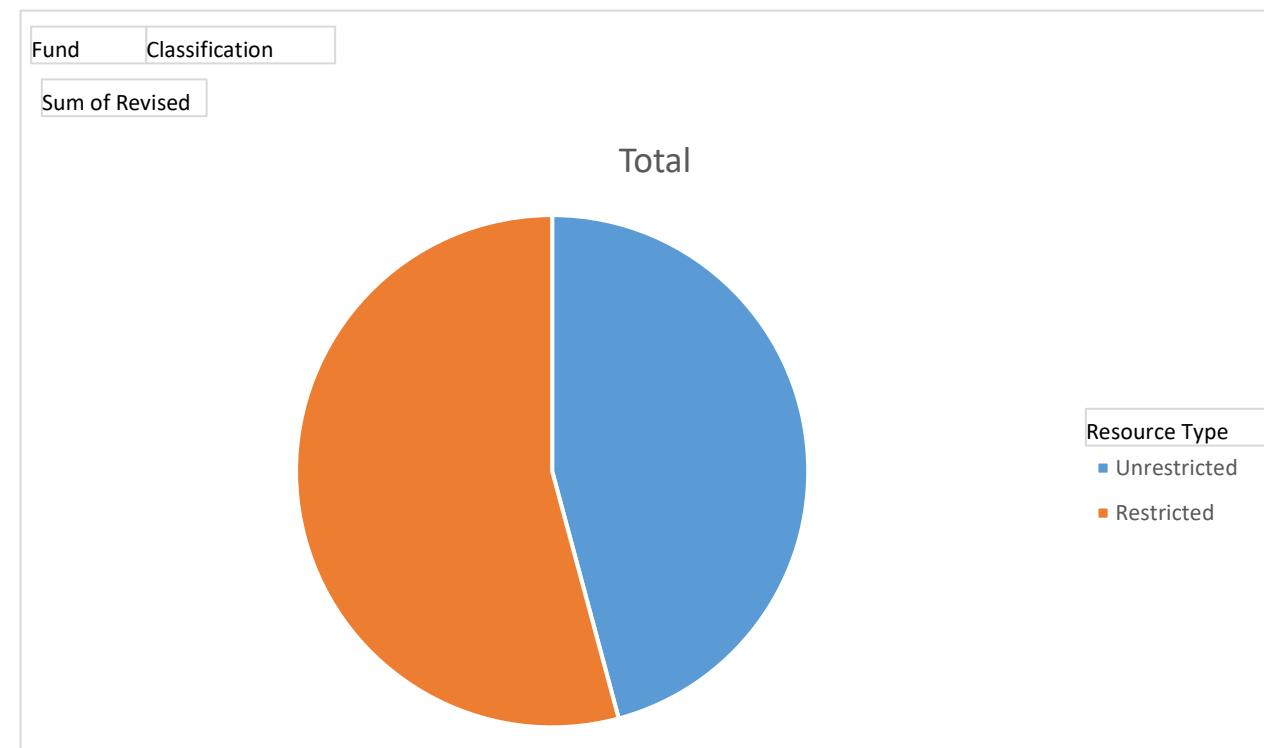
COVID Resource	COVID
Classification	(Multiple Items)

Site Type	Site Code	Resource Code	Program Code	Data	
				Sum of Adopted	Sum of Revised
	831 United Nations Early Childhood	3213 ESSER III Total		\$0	\$103,795
	<b>831 United Nations Early Childhood Total</b>			<b>\$0</b>	<b>\$103,795</b>
	838 Stonehurst Cdc	3213 ESSER III	6253 One-Time 2023-24	\$0	\$40,064
		3213 ESSER III Total		\$0	\$40,064
	<b>838 Stonehurst Cdc Total</b>			<b>\$0</b>	<b>\$40,064</b>
	840 Hintil Kuu Ca	3213 ESSER III	6253 One-Time 2023-24	\$0	\$28,713
		3213 ESSER III Total		\$0	\$28,713
	<b>840 Hintil Kuu Ca Total</b>			<b>\$0</b>	<b>\$28,713</b>
	862 Fruitvale Pre-kindergarten	3213 ESSER III	6253 One-Time 2023-24	\$0	\$6,677
		3213 ESSER III Total		\$0	\$6,677
	<b>862 Fruitvale Pre-kindergarten Total</b>			<b>\$0</b>	<b>\$6,677</b>
	807 Cox Cdc	3213 ESSER III	6253 One-Time 2023-24	\$0	\$13,355
		3213 ESSER III Total		\$0	\$13,355
	<b>807 Cox Cdc Total</b>			<b>\$0</b>	<b>\$13,355</b>
	808 Garfield State Preschool Cdc	3213 ESSER III	6253 One-Time 2023-24	\$0	\$6,677
		3213 ESSER III Total		\$0	\$6,677
	<b>808 Garfield State Preschool Cdc Total</b>			<b>\$0</b>	<b>\$6,677</b>
	816 Howard Cdc	3213 ESSER III	6253 One-Time 2023-24	\$0	\$8,681
		3213 ESSER III Total		\$0	\$8,681
	<b>816 Howard Cdc Total</b>			<b>\$0</b>	<b>\$8,681</b>
	822 MI King, Jr Cdc	3213 ESSER III	6253 One-Time 2023-24	\$0	\$6,677
		3213 ESSER III Total		\$0	\$6,677
	<b>822 MI King, Jr Cdc Total</b>			<b>\$0</b>	<b>\$6,677</b>
	861 Woodland Cdc	3213 ESSER III	6253 One-Time 2023-24	\$0	\$37,393
		3213 ESSER III Total		\$0	\$37,393
	<b>861 Woodland Cdc Total</b>			<b>\$0</b>	<b>\$37,393</b>
	812 Kaiser Early Childhood Center	3213 ESSER III	6253 One-Time 2023-24	\$0	\$35,390
		3213 ESSER III Total		\$0	\$35,390
	<b>812 Kaiser Early Childhood Center Total</b>			<b>\$0</b>	<b>\$35,390</b>
<b>Child Development Total</b>				<b>\$0</b>	<b>\$1,031,975</b>
Charter	400 Adult Education	3213 ESSER III	6253 One-Time 2023-24	\$0	\$62,483
		3213 ESSER III Total		\$0	\$62,483
	<b>400 Adult Education Total</b>			<b>\$0</b>	<b>\$62,483</b>
<b>Charter Total</b>				<b>\$0</b>	<b>\$62,483</b>
<b>Grand Total</b>				<b>\$55,652,980</b>	<b>\$66,932,712</b>

## OUSD Budget Summary - 2023-24 Second Interim Unrestricted and Restricted Expenditures

Fund 01 General Fund  
Classification (Multiple Items)

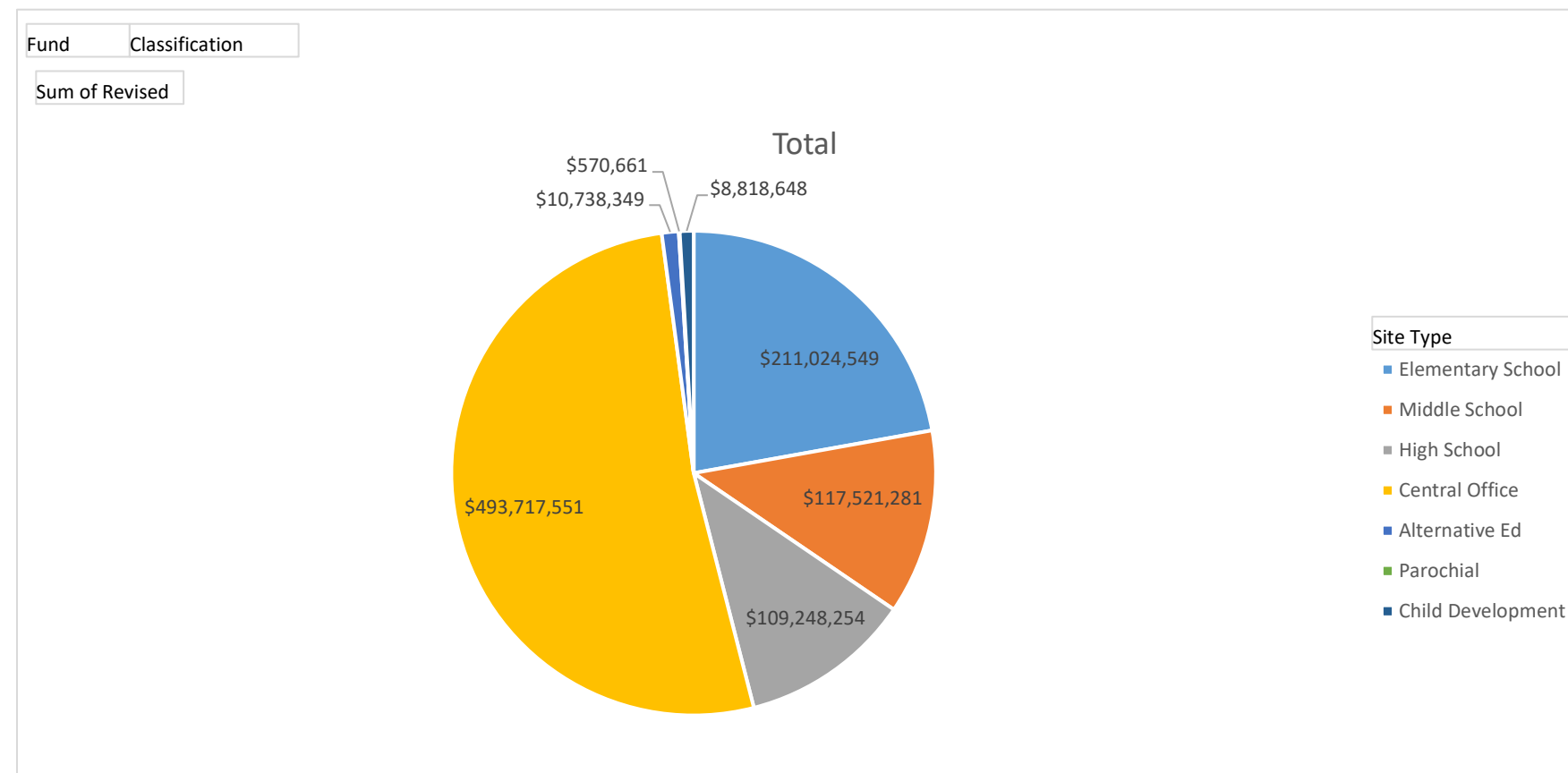
Sum of Revised	
Resource Type	Total
Unrestricted	\$436,033,453
Restricted	\$515,668,324
<b>Grand Total</b>	<b>\$951,701,776</b>



## OUSD Budget Summary - 2023-24 Second Interim Data by Fund, Site Type - Expenditures

Fund	01 General Fund
Classification	(Multiple Items)

Site Type	Total
Elementary School	\$211,024,549
Middle School	\$117,521,281
High School	\$109,248,254
Central Office	\$493,717,551
Alternative Ed	\$10,738,349
Parochial	\$570,661
Child Development	\$8,818,648
<b>Grand Total</b>	<b>\$951,639,293</b>

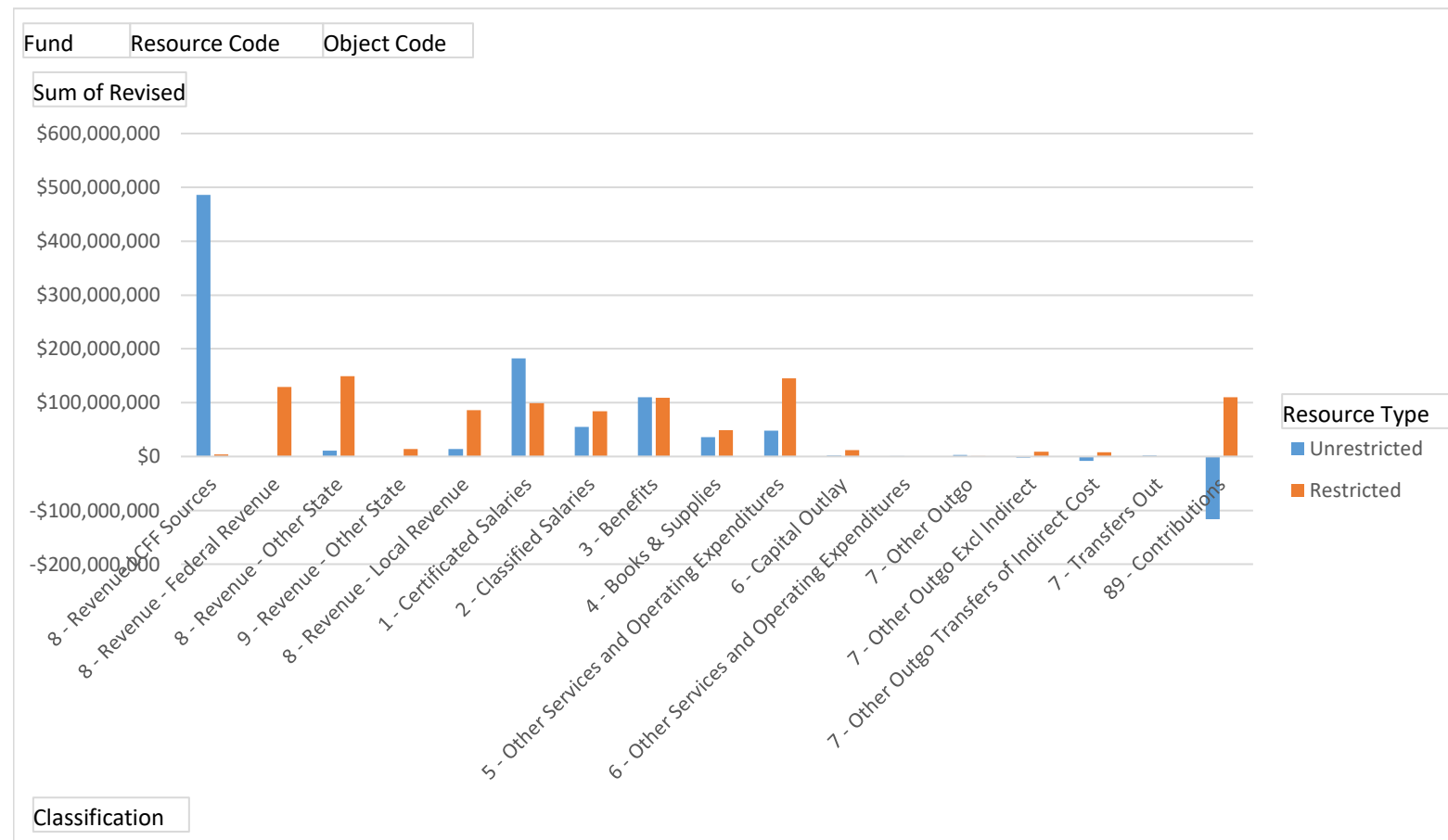




## OUSD Budget Summary - 2023-24 Second Interim Data by Fund, Object Classification, UnRestricted and Restricted

Fund	01 General Fund
Resource Code	(Multiple Items)
Object Code	(All)

Sum of Revised Classification	Resource Type		Grand Total
	Unrestricted	Restricted	
8 - Revenue LCFF Sources	\$486,069,395	\$4,337,072	\$490,406,467
8 - Revenue - Federal Revenue		\$128,697,595	\$128,697,595
8 - Revenue - Other State	\$10,468,036	\$149,107,295	\$159,575,331
9 - Revenue - Other State		\$14,357,774	\$14,357,774
8 - Revenue - Local Revenue	\$14,391,141	\$85,928,535	\$100,319,676
1 - Certificated Salaries	\$182,760,774	\$98,923,601	\$281,684,375
2 - Classified Salaries	\$54,705,500	\$84,436,119	\$139,141,620
3 - Benefits	\$110,398,428	\$109,544,507	\$219,942,935
4 - Books & Supplies	\$35,894,634	\$49,384,952	\$85,279,586
5 - Other Services and Operating Expenditures	\$48,298,124	\$144,748,488	\$193,046,612
6 - Capital Outlay	\$2,291,947	\$11,670,950	\$13,962,897
6 - Other Services and Operating Expenditures	\$41,100		\$41,100
7 - Other Outgo	\$3,000,000	\$230,816	\$3,230,816
7 - Other Outgo Excl Indirect	-\$1,635,162	\$8,820,677	\$7,185,515
7 - Other Outgo Transfers of Indirect Cost	-\$7,908,212	\$7,908,212	\$0
7 - Transfers Out	\$1,987,020		\$1,987,020
89 - Contributions	-\$116,474,799	\$110,275,499	-\$6,199,300
<b>Grand Total</b>	<b>\$824,287,926</b>	<b>\$1,008,372,094</b>	<b>\$1,832,660,020</b>



**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Elementary School	101 Allendale	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,157,540	\$1,311,665
				2 - Classified Salaries	\$78,197	\$82,176
				3 - Benefits	\$592,722	\$569,320
				4 - Books & Supplies	\$21,120	\$6,285
				5 - Other Services and Operating Expenditures	\$0	\$5,788
				6 - Capital Outlay	\$0	\$5,898
			<b>0000 General Purpose-unrestricted Total</b>	<b>\$1,849,579</b>	<b>\$1,981,133</b>	
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$126,364	\$151,980
				2 - Classified Salaries	\$0	\$2,845
				3 - Benefits	\$59,213	\$71,187
				4 - Books & Supplies	\$30,411	\$7,805
				5 - Other Services and Operating Expenditures	\$50,127	\$50,353
			<b>0002 Unrestricted Supplemental Total</b>	<b>\$266,115</b>	<b>\$284,170</b>	
			0004 Central Concentration	2 - Classified Salaries	\$39,990	\$39,991
				3 - Benefits	\$22,616	\$22,158
			<b>0004 Central Concentration Total</b>	<b>\$62,606</b>	<b>\$62,149</b>	
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$7,991	\$7,991
				2 - Classified Salaries	\$49,064	\$50,607
				3 - Benefits	\$42,826	\$29,277
				4 - Books & Supplies	\$12,819	\$29,893
				5 - Other Services and Operating Expenditures	\$14,735	\$17,942
			<b>3010 Title I-Basic Grant Low Income Total</b>	<b>\$127,435</b>	<b>\$135,710</b>	
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$10,000
				2 - Classified Salaries	\$0	\$99,400
				3 - Benefits	\$13,036	\$11,212
			<b>3213 ESSER III Total</b>	<b>\$65,941</b>	<b>\$120,612</b>	
			3216 ELO Esser II St Reserve	2 - Classified Salaries	\$23,608	\$0
				3 - Benefits	\$8,492	\$0
			<b>3216 ELO Esser II St Reserve Total</b>	<b>\$32,100</b>	<b>\$0</b>	
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$3,310
				5 - Other Services and Operating Expenditures	\$8,275	\$8,275
			<b>4127 Title 4-Student Support Total</b>	<b>\$8,275</b>	<b>\$11,585</b>	
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	\$4,158
2 - Classified Salaries	\$0	\$9,800				
3 - Benefits	\$0	\$4,434				
5 - Other Services and Operating Expenditures	\$131,246	\$122,972				
<b>6010 After School Learning&amp;safeguard Total</b>	<b>\$131,246</b>	<b>\$141,364</b>				
6500 Special Education	1 - Certificated Salaries	\$265,054	\$312,707			
	2 - Classified Salaries	\$93,427	\$107,077			
	3 - Benefits	\$247,983	\$269,887			
<b>6500 Special Education Total</b>	<b>\$606,464</b>	<b>\$689,671</b>				
9011 Donations	4 - Books & Supplies	\$0	\$592			
<b>9011 Donations Total</b>	<b>\$0</b>	<b>\$592</b>				
9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$67,502	\$52,521			
	2 - Classified Salaries	\$0	\$0			
	3 - Benefits	\$30,584	\$21,575			
	5 - Other Services and Operating Expenditures	\$25,000	\$25,000			
<b>9334 Measure G, Parcel Tax Total</b>	<b>\$123,086</b>	<b>\$99,096</b>				
3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$62,695			
	2 - Classified Salaries	\$0	\$23,608			
	3 - Benefits	\$0	\$29,036			
<b>3214 ESSER III Learning Loss Total</b>	<b>\$0</b>	<b>\$115,339</b>				
2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$7,000			
	3 - Benefits	\$0	\$1,760			
	6 - Capital Outlay	\$0	\$77,467			

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
		101 Allendale	<b>2600 Expanded Learning Opp Programs Total</b>			<b>\$0</b>	<b>\$86,227</b>
			6266 Educator Effectiveness	1 - Certificated Salaries		\$7,991	\$9,842
				3 - Benefits		\$2,009	\$2,527
				4 - Books & Supplies		\$0	\$155
				5 - Other Services and Operating Expenditures		\$5,000	\$7,707
			<b>6266 Educator Effectiveness Total</b>			<b>\$15,000</b>	<b>\$20,231</b>
			0006 S&C Carryover	6 - Capital Outlay		\$0	\$129,696
			<b>0006 S&amp;C Carryover Total</b>			<b>\$0</b>	<b>\$129,696</b>
			6332 CCSP Implementation Grant	1 - Certificated Salaries		\$61,843	\$64,395
				2 - Classified Salaries		\$81,584	\$83,228
				3 - Benefits		\$60,210	\$95,381
				4 - Books & Supplies		\$216,363	\$170,346
				5 - Other Services and Operating Expenditures		\$0	\$13,000
			<b>6332 CCSP Implementation Grant Total</b>			<b>\$420,000</b>	<b>\$426,350</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries		\$56,577	\$56,577
				3 - Benefits		\$51,908	\$51,908
			<b>7435 Learning Recovery Emergency Total</b>			<b>\$108,485</b>	<b>\$108,485</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries		\$66,115	\$69,044
				3 - Benefits		\$36,546	\$40,117
			<b>3310 IDEA Basic Local Ass. Grant Total</b>			<b>\$102,661</b>	<b>\$109,161</b>
		101 Allendale Total				\$3,918,993	\$4,521,570
		102 Bella Vista	0000 General Purpose-unrestricted	1 - Certificated Salaries		\$1,294,566	\$1,511,790
				2 - Classified Salaries		\$88,325	\$88,320
				3 - Benefits		\$718,898	\$773,750
				4 - Books & Supplies		\$21,000	\$19,770
				5 - Other Services and Operating Expenditures		\$1,620	\$2,970
			<b>0000 General Purpose-unrestricted Total</b>			<b>\$2,124,409</b>	<b>\$2,396,600</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries		\$62,762	\$74,327
				2 - Classified Salaries		\$84,032	\$70,635
				3 - Benefits		\$83,549	\$91,249
				4 - Books & Supplies		\$27,922	\$21,704
				5 - Other Services and Operating Expenditures		\$0	\$1,920
			<b>0002 Unrestricted Supplemental Total</b>			<b>\$258,265</b>	<b>\$259,835</b>
			0004 Central Concentration	2 - Classified Salaries		\$29,993	\$29,993
				3 - Benefits		\$15,075	\$14,767
			<b>0004 Central Concentration Total</b>			<b>\$45,068</b>	<b>\$44,760</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries		\$66,373	\$75,597
				2 - Classified Salaries		\$1,195	\$1,195
				3 - Benefits		\$45,203	\$46,780
				4 - Books & Supplies		\$13,329	\$10,928
				5 - Other Services and Operating Expenditures		\$3,260	\$3,260
			<b>3010 Title I-Basic Grant Low Income Total</b>			<b>\$129,360</b>	<b>\$137,760</b>
			3213 ESSER III	1 - Certificated Salaries		\$52,909	\$10,000
				2 - Classified Salaries		\$0	\$109,000
				3 - Benefits		\$31,582	\$13,792
			<b>3213 ESSER III Total</b>			<b>\$84,491</b>	<b>\$132,792</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries		\$0	\$3,143
				3 - Benefits		\$0	\$559
			<b>3216 ELO Esser II St Reserve Total</b>			<b>\$0</b>	<b>\$3,702</b>
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures		\$8,400	\$11,760
			<b>4127 Title 4-Student Support Total</b>			<b>\$8,400</b>	<b>\$11,760</b>
			6010 After School Learning&safehood	1 - Certificated Salaries		\$0	\$2,500
				3 - Benefits		\$0	\$628
				5 - Other Services and Operating Expenditures		\$131,246	\$129,977
			<b>6010 After School Learning&amp;safehood Total</b>			<b>\$131,246</b>	<b>\$133,104</b>

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		102 Bella Vista	6500 Special Education	1 - Certificated Salaries	\$345,576	\$344,028
				2 - Classified Salaries	\$222,689	\$190,970
				3 - Benefits	\$390,192	\$360,387
			<b>6500 Special Education Total</b>		<b>\$958,457</b>	<b>\$895,385</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$0</b>	<b>\$0</b>
			9011 Donations	4 - Books & Supplies	\$0	\$50
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$50</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$131,237	\$139,699
				3 - Benefits	\$64,479	\$75,747
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$195,716</b>	<b>\$215,446</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$20,742
				3 - Benefits	\$0	\$5,022
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$25,764</b>
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$11,000
				3 - Benefits	\$0	\$2,975
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>	<b>\$13,975</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$12,080
				3 - Benefits	\$3,013	\$3,988
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$16,068</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$821
				3 - Benefits	\$0	\$405
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$1,225</b>
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$42,983	\$43,960
				3 - Benefits	\$16,628	\$17,561
			<b>3218 ELO ESSER III St Resv Emergency Total</b>		<b>\$59,611</b>	<b>\$61,521</b>
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$15,608	\$12,816
				2 - Classified Salaries	\$88,949	\$121,123
				3 - Benefits	\$74,820	\$73,747
				4 - Books & Supplies	\$0	\$43,325
				5 - Other Services and Operating Expenditures	\$135,623	\$135,623
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$315,000</b>	<b>\$386,634</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$19,709	\$19,709
				3 - Benefits	\$18,735	\$18,735
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$38,444</b>	<b>\$38,444</b>
			0007 One-time Addtl Budget	6 - Capital Outlay	\$0	\$650,000
			<b>0007 One-time Addtl Budget Total</b>		<b>\$0</b>	<b>\$650,000</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$58,151	\$29,520
				3 - Benefits	\$44,604	\$22,471
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$102,755</b>	<b>\$51,990</b>
		<b>102 Bella Vista Total</b>			<b>\$4,466,222</b>	<b>\$5,476,814</b>
		103 Brookfield	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$530,226	\$634,803
				2 - Classified Salaries	\$70,124	\$69,283
				3 - Benefits	\$289,014	\$301,193
				4 - Books & Supplies	\$3,083	\$2,843
				5 - Other Services and Operating Expenditures	\$3,000	\$3,000
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$895,447</b>	<b>\$1,011,121</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$37,725	\$43,951
				2 - Classified Salaries	\$0	\$6,366
				3 - Benefits	\$18,339	\$20,765
				4 - Books & Supplies	\$17,099	\$10,408
				5 - Other Services and Operating Expenditures	\$16,327	\$4,859
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$89,490</b>	<b>\$86,350</b>
			0004 Central Concentration	2 - Classified Salaries	\$36,719	\$37,047

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		103 Brookfield	0004 Central Concentration	3 - Benefits	\$13,574	\$13,446
			<b>0004 Central Concentration Total</b>		<b>\$50,293</b>	<b>\$50,493</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$29,349	\$34,019
				3 - Benefits	\$14,097	\$14,941
				4 - Books & Supplies	\$10,454	\$4,840
				5 - Other Services and Operating Expenditures	\$0	\$3,600
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$53,900</b>	<b>\$57,400</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$10,000
				2 - Classified Salaries	\$0	\$31,000
				3 - Benefits	\$22,935	\$5,135
			<b>3213 ESSER III Total</b>		<b>\$75,840</b>	<b>\$46,135</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$967
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,276</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$3,500	\$4,900
			<b>4127 Title 4-Student Support Total</b>		<b>\$3,500</b>	<b>\$4,900</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$131,246	\$128,118
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$131,246</b>	<b>\$131,246</b>
			6500 Special Education	1 - Certificated Salaries	\$162,811	\$31,882
				2 - Classified Salaries	\$36,432	\$0
				3 - Benefits	\$130,910	\$14,350
			<b>6500 Special Education Total</b>		<b>\$330,153</b>	<b>\$46,232</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$0</b>	<b>\$0</b>
			7812 Early Literacy Support Block	1 - Certificated Salaries	\$86,157	\$98,404
				3 - Benefits	\$52,478	\$55,082
				4 - Books & Supplies	\$41,477	\$83,518
				5 - Other Services and Operating Expenditures	\$0	\$18,000
				7 - Other Outgo Transfers of Indirect Cost	\$5,583	\$5,583
			<b>7812 Early Literacy Support Block Total</b>		<b>\$185,695</b>	<b>\$260,587</b>
			9011 Donations	4 - Books & Supplies	\$0	\$32
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$32</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$543
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>	<b>\$543</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$28,294	\$32,964
				2 - Classified Salaries	\$39,157	\$39,157
				3 - Benefits	\$44,993	\$45,836
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$112,444</b>	<b>\$117,957</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$30,184
				3 - Benefits	\$0	\$12,689
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$42,873</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				5 - Other Services and Operating Expenditures	\$0	\$2,484
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$17,484</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$700
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,373</b>
			6332 CCSP Implementation Grant	2 - Classified Salaries	\$55,079	\$55,090
				3 - Benefits	\$20,362	\$20,053
				4 - Books & Supplies	\$67,559	\$248,343
				5 - Other Services and Operating Expenditures	\$82,000	\$80,000

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
		103 Brookfield	<b>6332 CCSP Implementation Grant Total</b>			<b>\$225,000</b>	<b>\$403,486</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries		\$20,352	\$23,182
				3 - Benefits		\$15,922	\$13,092
			<b>7435 Learning Recovery Emergency Total</b>			<b>\$36,274</b>	<b>\$36,274</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries		\$36,524	\$36,524
				3 - Benefits		\$45,482	\$45,482
			<b>3310 IDEA Basic Local Ass. Grant Total</b>			<b>\$82,006</b>	<b>\$82,006</b>
		103 Brookfield Total				\$2,286,288	\$2,400,769
		105 Burckhalter	0000 General Purpose-unrestricted	1 - Certificated Salaries		\$834,004	\$948,393
				2 - Classified Salaries		\$85,933	\$83,763
				3 - Benefits		\$434,653	\$447,881
				4 - Books & Supplies		\$3,920	\$4,026
				5 - Other Services and Operating Expenditures		\$8,500	\$8,274
			<b>0000 General Purpose-unrestricted Total</b>			<b>\$1,367,010</b>	<b>\$1,492,337</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries		\$29,401	\$33,336
				2 - Classified Salaries		\$23,097	\$27,560
				3 - Benefits		\$16,796	\$19,436
				4 - Books & Supplies		\$10,366	\$7,538
				5 - Other Services and Operating Expenditures		\$64,780	\$55,000
			<b>0002 Unrestricted Supplemental Total</b>			<b>\$144,440</b>	<b>\$142,870</b>
			0004 Central Concentration	1 - Certificated Salaries		\$42,441	\$49,445
				3 - Benefits		\$15,765	\$17,030
			<b>0004 Central Concentration Total</b>			<b>\$58,206</b>	<b>\$66,475</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries		\$37,802	\$42,861
				2 - Classified Salaries		\$0	\$9,025
				3 - Benefits		\$10,242	\$14,748
				4 - Books & Supplies		\$15,096	\$0
				5 - Other Services and Operating Expenditures		\$0	\$606
			<b>3010 Title I-Basic Grant Low Income Total</b>			<b>\$63,140</b>	<b>\$67,240</b>
			3213 ESSER III	1 - Certificated Salaries		\$52,909	\$10,000
				2 - Classified Salaries		\$0	\$118,231
				3 - Benefits		\$31,582	\$32,511
			<b>3213 ESSER III Total</b>			<b>\$84,491</b>	<b>\$160,742</b>
			4127 Title 4-Student Support	4 - Books & Supplies		\$0	\$1,640
				5 - Other Services and Operating Expenditures		\$4,100	\$4,100
			<b>4127 Title 4-Student Support Total</b>			<b>\$4,100</b>	<b>\$5,740</b>
			6010 After School Learning&safeguard	1 - Certificated Salaries		\$0	\$2,500
				2 - Classified Salaries		\$0	\$9,800
				3 - Benefits		\$0	\$4,035
				5 - Other Services and Operating Expenditures		\$131,246	\$150,270
			<b>6010 After School Learning&amp;safeguard Total</b>			<b>\$131,246</b>	<b>\$166,605</b>
			6500 Special Education	1 - Certificated Salaries		\$291,874	\$390,816
				2 - Classified Salaries		\$163,802	\$198,683
				3 - Benefits		\$344,019	\$359,243
			<b>6500 Special Education Total</b>			<b>\$799,695</b>	<b>\$948,742</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries		\$51,872	\$60,433
				3 - Benefits		\$19,268	\$20,815
				4 - Books & Supplies		\$30,000	\$30,000
			<b>9334 Measure G, Parcel Tax Total</b>			<b>\$101,140</b>	<b>\$111,248</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries		\$0	\$34,482
				3 - Benefits		\$0	\$14,405
			<b>3214 ESSER III Learning Loss Total</b>			<b>\$0</b>	<b>\$48,888</b>
			6266 Educator Effectiveness	5 - Other Services and Operating Expenditures		\$15,000	\$16,402
			<b>6266 Educator Effectiveness Total</b>			<b>\$15,000</b>	<b>\$16,402</b>
			0006 S&C Carryover	1 - Certificated Salaries		\$72,472	\$32,909

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		105 Burckhalter	0006 S&C Carryover	3 - Benefits	\$37,712	\$16,268
			<b>0006 S&amp;C Carryover Total</b>		<b>\$110,184</b>	<b>\$49,177</b>
			6332 CCSP Implementation Grant	2 - Classified Salaries	\$94,798	\$94,817
				3 - Benefits	\$39,416	\$38,883
				4 - Books & Supplies	\$18,351	\$12,500
				5 - Other Services and Operating Expenditures	\$72,435	\$170,157
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$225,000</b>	<b>\$316,357</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$23,527	\$23,527
				3 - Benefits	\$35,277	\$35,277
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$58,804</b>	<b>\$58,805</b>
			0120 BlackThrivingCommunity	1 - Certificated Salaries	\$0	\$85,318
				3 - Benefits	\$0	\$36,682
			<b>0120 BlackThrivingCommunity Total</b>		<b>\$0</b>	<b>\$122,000</b>
		105 Burckhalter Total			\$3,162,456	\$3,773,627
		106 Chabot	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,071,263	\$2,376,897
				2 - Classified Salaries	\$108,652	\$112,620
				3 - Benefits	\$1,096,216	\$1,184,192
				4 - Books & Supplies	\$14,980	\$20,328
				5 - Other Services and Operating Expenditures	\$20,000	\$12,500
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$3,311,111</b>	<b>\$3,706,537</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$74,422	\$58,506
				3 - Benefits	\$22,182	\$37,384
				5 - Other Services and Operating Expenditures	\$25,071	\$25,000
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$121,675</b>	<b>\$120,890</b>
			0004 Central Concentration	2 - Classified Salaries	\$14,343	\$18,887
				3 - Benefits	\$13,583	\$24,101
			<b>0004 Central Concentration Total</b>		<b>\$27,926</b>	<b>\$42,987</b>
			3213 ESSER III	1 - Certificated Salaries	\$105,810	\$20,000
				2 - Classified Salaries	\$0	\$116,800
				3 - Benefits	\$29,086	\$15,483
			<b>3213 ESSER III Total</b>		<b>\$134,896</b>	<b>\$152,283</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$4,619
				3 - Benefits	\$0	\$2,121
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$6,740</b>
			6500 Special Education	1 - Certificated Salaries	\$283,981	\$385,101
				2 - Classified Salaries	\$221,611	\$220,929
				3 - Benefits	\$360,434	\$396,752
			<b>6500 Special Education Total</b>		<b>\$866,026</b>	<b>\$1,002,783</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$0</b>	<b>\$0</b>
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$21,709	\$19,735
				3 - Benefits	\$16,450	\$14,836
			<b>7426 Expanded Learning Opp Para Total</b>		<b>\$38,159</b>	<b>\$34,571</b>
			9011 Donations	4 - Books & Supplies	\$0	\$23
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$23</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$101,252	\$114,280
				2 - Classified Salaries	\$19,578	\$24,769
				3 - Benefits	\$86,645	\$74,863
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$207,475</b>	<b>\$213,912</b>
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$38,708	\$84,149
				2 - Classified Salaries	\$0	\$1,782
				3 - Benefits	\$28,852	\$44,693
				4 - Books & Supplies	\$5,367	\$0
				5 - Other Services and Operating Expenditures	\$35,073	\$65,073

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		106 Chabot	<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$108,000</b>	<b>\$195,697</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$64,136
				2 - Classified Salaries	\$0	\$83,904
				3 - Benefits	\$0	\$74,964
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$223,004</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$13,522	\$12,091
				3 - Benefits	\$1,478	\$1,478
				4 - Books & Supplies	\$0	\$1,749
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$15,318</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$3,345
				3 - Benefits	\$0	\$1,536
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$4,881</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$115,278	\$127,242
				3 - Benefits	\$86,710	\$101,871
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$201,988</b>	<b>\$229,113</b>
		106 Chabot Total			\$5,032,256	\$5,948,738
		107 East Oakland Pride	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,068,197	\$1,124,169
				2 - Classified Salaries	\$76,644	\$76,636
				3 - Benefits	\$622,809	\$514,672
				4 - Books & Supplies	\$8,400	\$8,760
				5 - Other Services and Operating Expenditures	\$12,000	\$12,000
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,788,050</b>	<b>\$1,736,236</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$153,499	\$143,983
				2 - Classified Salaries	\$0	\$12,610
				3 - Benefits	\$84,621	\$97,923
				4 - Books & Supplies	\$26,425	\$11,139
				5 - Other Services and Operating Expenditures	\$0	\$3,600
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$264,545</b>	<b>\$269,255</b>
			0004 Central Concentration	1 - Certificated Salaries	\$45,790	\$55,237
				2 - Classified Salaries	\$40,470	\$44,794
				3 - Benefits	\$64,195	\$49,230
			<b>0004 Central Concentration Total</b>		<b>\$150,455</b>	<b>\$149,261</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$54,142	\$60,757
				3 - Benefits	\$28,455	\$29,512
				4 - Books & Supplies	\$38,293	\$38,471
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$120,890</b>	<b>\$128,740</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,908	\$10,000
				2 - Classified Salaries	\$0	\$61,000
				3 - Benefits	\$28,301	\$8,446
			<b>3213 ESSER III Total</b>		<b>\$81,209</b>	<b>\$79,446</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$877
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,186</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$7,850	\$10,990
			<b>4127 Title 4-Student Support Total</b>		<b>\$7,850</b>	<b>\$10,990</b>
			6010 After School Learning&safeguard	5 - Other Services and Operating Expenditures	\$131,246	\$161,147
			<b>6010 After School Learning&amp;safeguard Total</b>		<b>\$131,246</b>	<b>\$161,147</b>
			6500 Special Education	1 - Certificated Salaries	\$186,603	\$217,359
				3 - Benefits	\$125,485	\$132,546
			<b>6500 Special Education Total</b>		<b>\$312,088</b>	<b>\$349,904</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$0</b>	<b>\$0</b>
			9011 Donations	4 - Books & Supplies	\$0	\$643
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$643</b>



**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		107 East Oakland Pride	9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$45,419	\$58,770
				2 - Classified Salaries	\$39,974	\$40,783
				3 - Benefits	\$42,673	\$44,888
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$153,066</b>	<b>\$169,441</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$31,006
				3 - Benefits	\$0	\$21,328
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$52,334</b>
			6266 Educator Effectiveness	4 - Books & Supplies	\$0	\$11,399
				5 - Other Services and Operating Expenditures	\$15,000	\$15,000
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$26,399</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$635
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,307</b>
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$79,553	\$92,331
				3 - Benefits	\$46,682	\$49,012
				4 - Books & Supplies	\$16,164	\$421
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$4,395
			<b>6211 Lit Coach &amp; Read Specialist Total</b>		<b>\$142,399</b>	<b>\$146,158</b>
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$80,174	\$68,713
				3 - Benefits	\$62,885	\$42,941
				4 - Books & Supplies	\$21,941	\$179,997
				5 - Other Services and Operating Expenditures	\$60,000	\$134,000
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$225,000</b>	<b>\$425,651</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$47,054	\$61,777
				3 - Benefits	\$30,364	\$32,025
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$77,418</b>	<b>\$93,803</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$85,467	\$79,842
				3 - Benefits	\$55,122	\$61,455
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$140,589</b>	<b>\$141,297</b>
		<b>107 East Oakland Pride Total</b>			<b>\$3,609,805</b>	<b>\$3,946,198</b>
		108 Cleveland	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,331,503	\$1,671,440
				2 - Classified Salaries	\$86,078	\$71,961
				3 - Benefits	\$649,043	\$730,769
				4 - Books & Supplies	\$15,925	\$11,596
				5 - Other Services and Operating Expenditures	\$6,515	\$11,384
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,089,064</b>	<b>\$2,497,150</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$81,681	\$96,522
				3 - Benefits	\$38,374	\$40,426
				4 - Books & Supplies	\$19,105	\$6,137
				5 - Other Services and Operating Expenditures	\$15,485	\$15,485
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$154,645</b>	<b>\$158,570</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$37,861	\$44,083
				2 - Classified Salaries	\$1,356	\$1,356
				3 - Benefits	\$25,717	\$26,849
				4 - Books & Supplies	\$7,446	\$4,792
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$72,380</b>	<b>\$77,080</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$10,000
				2 - Classified Salaries	\$0	\$66,400
				3 - Benefits	\$24,122	\$8,347
			<b>3213 ESSER III Total</b>		<b>\$77,027</b>	<b>\$84,747</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$902
				3 - Benefits	\$0	\$218
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$1,121</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		108 Cleveland	6010 After School Learning&safehood	3 - Benefits	\$0	\$606
				5 - Other Services and Operating Expenditures	\$131,246	\$154,781
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$131,246</b>	<b>\$157,887</b>
			6500 Special Education	1 - Certificated Salaries	\$152,857	\$171,510
				2 - Classified Salaries	\$161,796	\$180,858
				3 - Benefits	\$268,260	\$273,394
			<b>6500 Special Education Total</b>		<b>\$582,913</b>	<b>\$625,762</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$0</b>	<b>\$0</b>
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$20,352	\$24,896
				3 - Benefits	\$15,922	\$14,074
			<b>7426 Expanded Learning Opp Para Total</b>		<b>\$36,274</b>	<b>\$38,970</b>
			9011 Donations	4 - Books & Supplies	\$0	\$272
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$272</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$67,974	\$75,523
				2 - Classified Salaries	\$47,701	\$49,838
				3 - Benefits	\$90,065	\$89,067
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$230,740</b>	<b>\$239,428</b>
			9337 PTA LOCAL SCHOOLS	4 - Books & Supplies	\$0	\$4,125
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$0</b>	<b>\$4,125</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$23,522
				2 - Classified Salaries	\$0	\$98,809
				3 - Benefits	\$0	\$43,208
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$165,540</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$12,045	\$12,859
				3 - Benefits	\$2,955	\$3,116
				4 - Books & Supplies	\$0	\$6,683
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$22,658</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$653
				3 - Benefits	\$0	\$158
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$811</b>
		108 Cleveland Total			\$3,389,289	\$4,074,121
		111 Crocker Highlands	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,415,497	\$1,664,709
				2 - Classified Salaries	\$88,165	\$82,467
				3 - Benefits	\$813,080	\$809,482
				4 - Books & Supplies	\$14,964	\$11,352
				5 - Other Services and Operating Expenditures	\$3,500	\$3,500
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,335,206</b>	<b>\$2,571,509</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$34,099	\$51,146
				3 - Benefits	\$21,842	\$6,944
				4 - Books & Supplies	\$2,934	\$0
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$58,875</b>	<b>\$58,090</b>
			0004 Central Concentration	1 - Certificated Salaries	\$27,733	\$16,011
				3 - Benefits	\$7,033	\$13,624
			<b>0004 Central Concentration Total</b>		<b>\$34,766</b>	<b>\$29,635</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,909	\$10,000
				2 - Classified Salaries	\$0	\$40,800
				3 - Benefits	\$46,582	\$5,495
			<b>3213 ESSER III Total</b>		<b>\$99,491</b>	<b>\$56,295</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$1,233
				3 - Benefits	\$0	\$298
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$1,532</b>
			6500 Special Education	1 - Certificated Salaries	\$129,025	\$80,048

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		111 Crocker Highlands	6500 Special Education	2 - Classified Salaries	\$36,432	\$41,433
				3 - Benefits	\$105,587	\$46,382
			<b>6500 Special Education Total</b>		<b>\$271,044</b>	<b>\$167,862</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$0</b>	<b>\$0</b>
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$16,282	\$14,801
				3 - Benefits	\$14,336	\$12,960
			<b>7426 Expanded Learning Opp Para Total</b>		<b>\$30,618</b>	<b>\$27,761</b>
			9011 Donations	4 - Books & Supplies	\$0	\$632
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$632</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$74,441	\$56,733
				3 - Benefits	\$32,786	\$44,185
				4 - Books & Supplies	\$30,000	\$30,000
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$137,227</b>	<b>\$130,918</b>
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$0	\$6,731
				3 - Benefits	\$0	\$0
				4 - Books & Supplies	\$0	\$32,316
				5 - Other Services and Operating Expenditures	\$0	\$19,004
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$0</b>	<b>\$58,050</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$93,927
				2 - Classified Salaries	\$0	\$25,195
				3 - Benefits	\$0	\$50,398
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$169,520</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$16,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$8,560
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$28,560</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$893
				3 - Benefits	\$0	\$216
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$1,109</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$101,591	\$99,252
				3 - Benefits	\$90,524	\$98,993
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$192,115</b>	<b>\$198,245</b>
		111 Crocker Highlands Total			\$3,174,342	\$3,499,720
		112 Greenleaf Elementary	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,896,517	\$2,131,412
				2 - Classified Salaries	\$102,002	\$99,395
				3 - Benefits	\$1,079,477	\$1,016,910
				4 - Books & Supplies	\$28,860	\$28,680
				5 - Other Services and Operating Expenditures	\$9,000	\$9,000
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$3,115,856</b>	<b>\$3,285,397</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$184,253	\$207,400
				2 - Classified Salaries	\$19,488	\$19,488
				3 - Benefits	\$83,817	\$87,649
				4 - Books & Supplies	\$181,087	\$151,359
				5 - Other Services and Operating Expenditures	\$0	\$394
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$468,645</b>	<b>\$466,290</b>
			0004 Central Concentration	1 - Certificated Salaries	\$120,636	\$144,813
				2 - Classified Salaries	\$184,982	\$176,512
				3 - Benefits	\$173,384	\$167,767
			<b>0004 Central Concentration Total</b>		<b>\$479,002</b>	<b>\$489,092</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$31,388	\$14,053
				3 - Benefits	\$18,007	\$6,778
			<b>0005 Central Supplemental Total</b>		<b>\$49,395</b>	<b>\$20,831</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$126,394	\$134,633

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		112 Greenleaf Elementary	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$1,617	\$1,617
				3 - Benefits	\$60,694	\$75,990
				4 - Books & Supplies	\$26,295	\$16,760
				5 - Other Services and Operating Expenditures	\$600	\$600
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$215,600</b>	<b>\$229,600</b>
			3213 ESSER III	1 - Certificated Salaries	\$105,814	\$20,000
				2 - Classified Salaries	\$0	\$85,600
				3 - Benefits	\$54,516	\$12,018
			<b>3213 ESSER III Total</b>		<b>\$160,330</b>	<b>\$117,618</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$3,708
				2 - Classified Salaries	\$23,527	\$0
				3 - Benefits	\$40,584	\$1,305
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$64,111</b>	<b>\$5,014</b>
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$196,421	\$201,312
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$196,421</b>	<b>\$201,312</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$525	\$6,125
				5 - Other Services and Operating Expenditures	\$13,475	\$13,475
			<b>4127 Title 4-Student Support Total</b>		<b>\$14,000</b>	<b>\$19,600</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$5,000
				2 - Classified Salaries	\$0	\$9,800
				3 - Benefits	\$0	\$4,662
				5 - Other Services and Operating Expenditures	\$131,246	\$134,870
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$131,246</b>	<b>\$154,332</b>
			6500 Special Education	1 - Certificated Salaries	\$228,445	\$262,794
				2 - Classified Salaries	\$53,365	\$53,361
				3 - Benefits	\$183,586	\$191,240
			<b>6500 Special Education Total</b>		<b>\$465,396</b>	<b>\$507,395</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$0</b>	<b>\$0</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$21,742	\$25,443
				3 - Benefits	\$11,315	\$10,990
				4 - Books & Supplies	\$4,592	\$1,216
				5 - Other Services and Operating Expenditures	\$62,351	\$62,351
			<b>9283 Salesforce.org Total</b>		<b>\$100,000</b>	<b>\$100,000</b>
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$61,757	\$63,604
				3 - Benefits	\$15,775	\$15,400
				4 - Books & Supplies	\$29,891	\$36,485
				5 - Other Services and Operating Expenditures	\$21,000	\$51,050
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$128,423</b>	<b>\$166,538</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$59,856	\$68,543
				2 - Classified Salaries	\$39,157	\$39,157
				3 - Benefits	\$74,486	\$76,006
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$173,499</b>	<b>\$183,706</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$52,730
				2 - Classified Salaries	\$0	\$23,527
				3 - Benefits	\$0	\$62,954
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$139,211</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,304	\$15,008
				3 - Benefits	\$3,696	\$4,592
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$19,600</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$2,685
				3 - Benefits	\$0	\$945
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$3,631</b>
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$21,308	\$2,888

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		112 Greenleaf Elementary	6332 CCSP Implementation Grant	2 - Classified Salaries	\$93,798	\$61,730
				3 - Benefits	\$66,929	\$30,640
				4 - Books & Supplies	\$35,807	\$8,726
				5 - Other Services and Operating Expenditures	\$173,658	\$193,658
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$391,500</b>	<b>\$297,642</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$45,950	\$45,950
				3 - Benefits	\$48,819	\$48,819
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$94,769</b>	<b>\$94,769</b>
		<b>112 Greenleaf Elementary Total</b>			<b>\$6,263,193</b>	<b>\$6,501,577</b>
		114 Global Family School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,547,315	\$1,925,216
				2 - Classified Salaries	\$108,204	\$95,306
				3 - Benefits	\$810,506	\$891,072
				4 - Books & Supplies	\$22,260	\$22,748
				5 - Other Services and Operating Expenditures	\$3,000	\$3,000
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,491,285</b>	<b>\$2,937,341</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$164,752	\$212,046
				2 - Classified Salaries	\$13,362	\$13,554
				3 - Benefits	\$72,566	\$78,937
				4 - Books & Supplies	\$65,095	\$35,588
				5 - Other Services and Operating Expenditures	\$10,000	\$1,350
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$325,775</b>	<b>\$341,475</b>
			0004 Central Concentration	1 - Certificated Salaries	\$83,183	\$97,165
				2 - Classified Salaries	\$51,488	\$46,250
				3 - Benefits	\$72,415	\$83,965
			<b>0004 Central Concentration Total</b>		<b>\$207,086</b>	<b>\$227,380</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$55,202	\$48,964
				2 - Classified Salaries	\$41,378	\$40,625
				3 - Benefits	\$33,662	\$38,700
				4 - Books & Supplies	\$20,614	\$11,578
				5 - Other Services and Operating Expenditures	\$2,374	\$2,374
				6 - Capital Outlay	\$0	\$20,939
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$153,230</b>	<b>\$163,180</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$10,000
				2 - Classified Salaries	\$0	\$75,400
				3 - Benefits	\$31,212	\$9,495
			<b>3213 ESSER III Total</b>		<b>\$84,117</b>	<b>\$94,895</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$1,278
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,587</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$3,000	\$6,980
				5 - Other Services and Operating Expenditures	\$6,950	\$6,950
			<b>4127 Title 4-Student Support Total</b>		<b>\$9,950</b>	<b>\$13,930</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$131,246	\$180,025
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$131,246</b>	<b>\$183,153</b>
			6500 Special Education	1 - Certificated Salaries	\$275,962	\$276,346
				2 - Classified Salaries	\$124,622	\$86,567
				3 - Benefits	\$318,198	\$254,557
			<b>6500 Special Education Total</b>		<b>\$718,782</b>	<b>\$617,470</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$0</b>	<b>\$0</b>
			7812 Early Literacy Support Block	1 - Certificated Salaries	\$98,661	\$107,136
				3 - Benefits	\$65,497	\$75,632

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		114 Global Family School	7812 Early Literacy Support Block	4 - Books & Supplies	\$14,236	\$84,263
				7 - Other Outgo Transfers of Indirect Cost	\$5,530	\$5,530
			<b>7812 Early Literacy Support Block Total</b>		<b>\$183,924</b>	<b>\$272,561</b>
		9334 Measure G, Parcel Tax		1 - Certificated Salaries	\$68,848	\$70,289
				2 - Classified Salaries	\$43,689	\$43,689
				3 - Benefits	\$61,650	\$58,088
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$174,187</b>	<b>\$172,066</b>
		3214 ESSER III Learning Loss		1 - Certificated Salaries	\$0	\$30,501
				2 - Classified Salaries	\$0	\$18,344
				3 - Benefits	\$0	\$27,877
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$76,721</b>
		2600 Expanded Learning Opp Programs		1 - Certificated Salaries	\$0	\$9,240
				3 - Benefits	\$0	\$2,323
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>	<b>\$11,563</b>
		6266 Educator Effectiveness		4 - Books & Supplies	\$0	\$10,600
				5 - Other Services and Operating Expenditures	\$15,000	\$19,400
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$30,000</b>
		3217 Expanded Learning GEER II		1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$925
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,598</b>
		3218 ELO ESSER III St Resv Emergncy		2 - Classified Salaries	\$20,656	\$18,501
				3 - Benefits	\$7,937	\$7,033
			<b>3218 ELO ESSER III St Resv Emergncy Total</b>		<b>\$28,593</b>	<b>\$25,534</b>
		6211 Lit Coach & Read Specialist		1 - Certificated Salaries	\$107,686	\$113,524
				3 - Benefits	\$37,869	\$41,362
				4 - Books & Supplies	\$8,862	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$4,801
			<b>6211 Lit Coach &amp; Read Specialist Total</b>		<b>\$154,417</b>	<b>\$159,687</b>
		6332 CCSP Implementation Grant		1 - Certificated Salaries	\$107,129	\$119,496
				2 - Classified Salaries	\$88,437	\$104,921
				3 - Benefits	\$111,258	\$149,969
				4 - Books & Supplies	\$56,807	\$17,563
				5 - Other Services and Operating Expenditures	\$91,369	\$37,000
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$455,000</b>	<b>\$428,949</b>
		7435 Learning Recovery Emergency		2 - Classified Salaries	\$41,427	\$41,427
				3 - Benefits	\$24,018	\$24,018
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$65,445</b>	<b>\$65,445</b>
		<b>114 Global Family School Total</b>			<b>\$5,198,037</b>	<b>\$5,827,534</b>
		115 Emerson Elementary	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,057,273	\$1,267,539
				2 - Classified Salaries	\$90,245	\$93,927
				3 - Benefits	\$539,344	\$578,535
				4 - Books & Supplies	\$10,733	\$10,856
				5 - Other Services and Operating Expenditures	\$3,000	\$2,918
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,700,595</b>	<b>\$1,953,775</b>
		0002 Unrestricted Supplemental		1 - Certificated Salaries	\$10,917	\$32,272
				2 - Classified Salaries	\$96,294	\$79,767
				3 - Benefits	\$72,883	\$81,856
				4 - Books & Supplies	\$13,801	\$0
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$193,895</b>	<b>\$193,895</b>
		0004 Central Concentration		2 - Classified Salaries	\$27,673	\$27,020
				3 - Benefits	\$15,778	\$19,619
			<b>0004 Central Concentration Total</b>		<b>\$43,451</b>	<b>\$46,639</b>
		3010 Title I-Basic Grant Low Income		1 - Certificated Salaries	\$57,007	\$64,541
				3 - Benefits	\$23,966	\$26,716
				4 - Books & Supplies	\$7,962	\$1,373

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		115 Emerson Elementary	3010 Title I-Basic Grant Low Income	5 - Other Services and Operating Expenditures	\$0	\$2,080
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$88,935</b>	<b>\$94,710</b>
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$0	\$19,481
				3 - Benefits	\$0	\$6,959
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$0</b>	<b>\$26,440</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$12,500
				2 - Classified Salaries	\$0	\$113,100
				3 - Benefits	\$22,935	\$13,041
			<b>3213 ESSER III Total</b>		<b>\$75,840</b>	<b>\$138,641</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$968
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,278</b>
			4127 Title 4-Student Support	1 - Certificated Salaries	\$4,615	\$4,615
				3 - Benefits	\$1,160	\$1,160
				4 - Books & Supplies	\$0	\$2,310
			<b>4127 Title 4-Student Support Total</b>		<b>\$5,775</b>	<b>\$8,085</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$131,246	\$141,472
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$131,246</b>	<b>\$144,600</b>
			6500 Special Education	1 - Certificated Salaries	\$448,727	\$425,252
				2 - Classified Salaries	\$224,931	\$174,209
				3 - Benefits	\$409,601	\$312,653
			<b>6500 Special Education Total</b>		<b>\$1,083,259</b>	<b>\$912,114</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$0</b>	<b>\$0</b>
			9011 Donations	4 - Books & Supplies	\$0	\$1,318
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$1,318</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$1,237
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>	<b>\$1,237</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$61,608	\$58,191
				2 - Classified Salaries	\$49,837	\$49,838
				3 - Benefits	\$103,427	\$74,647
				5 - Other Services and Operating Expenditures	\$25,000	\$23,100
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$239,872</b>	<b>\$205,776</b>
			9337 PTA LOCAL SCHOOLS	4 - Books & Supplies	\$0	\$7,081
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$0</b>	<b>\$7,081</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$108,423
				3 - Benefits	\$0	\$40,724
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$149,147</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$0	\$6,473
				5 - Other Services and Operating Expenditures	\$15,000	\$16,000
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$22,473</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$701
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,373</b>
			3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	\$23,527	\$23,496
				3 - Benefits	\$5,613	\$9,409
			<b>3218 ELO ESSER III St Resv Emergncy Total</b>		<b>\$29,140</b>	<b>\$32,905</b>
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$0	\$29,656
				2 - Classified Salaries	\$0	\$2,000
				3 - Benefits	\$0	\$20,186
				4 - Books & Supplies	\$0	\$2,158
				5 - Other Services and Operating Expenditures	\$0	\$40,000

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		115 Emerson Elementary	<b>6332 CCSP Implementation Grant Total</b>		<b>\$0</b>	<b>\$94,000</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$47,077	\$45,053
				3 - Benefits	\$9,667	\$11,691
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$56,744</b>	<b>\$56,744</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$105,281	\$99,252
				3 - Benefits	\$80,582	\$122,443
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$185,863</b>	<b>\$221,695</b>
		115 Emerson Elementary Total			\$3,849,615	\$4,316,926
		116 Franklin	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,708,528	\$2,017,939
				2 - Classified Salaries	\$103,375	\$104,483
				3 - Benefits	\$991,412	\$1,046,627
				4 - Books & Supplies	\$22,500	\$18,360
				5 - Other Services and Operating Expenditures	\$6,000	\$11,100
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,831,815</b>	<b>\$3,198,508</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$89,085	\$111,868
				2 - Classified Salaries	\$78,083	\$89,545
				3 - Benefits	\$108,433	\$118,265
				4 - Books & Supplies	\$74,552	\$29,942
				5 - Other Services and Operating Expenditures	\$3,097	\$15,405
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$353,250</b>	<b>\$365,025</b>
			0004 Central Concentration	1 - Certificated Salaries	\$90,971	\$101,941
				3 - Benefits	\$40,650	\$42,624
			<b>0004 Central Concentration Total</b>		<b>\$131,621</b>	<b>\$144,565</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$40,104	\$48,823
				2 - Classified Salaries	\$47,764	\$47,766
				3 - Benefits	\$69,212	\$70,605
				4 - Books & Supplies	\$17,325	\$12,866
				5 - Other Services and Operating Expenditures	\$0	\$5,670
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$174,405</b>	<b>\$185,730</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$10,000
				2 - Classified Salaries	\$0	\$131,800
				3 - Benefits	\$23,050	\$15,324
			<b>3213 ESSER III Total</b>		<b>\$75,955</b>	<b>\$157,124</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				2 - Classified Salaries	\$22,423	\$0
				3 - Benefits	\$8,614	\$970
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$31,037</b>	<b>\$3,280</b>
			4127 Title 4-Student Support	1 - Certificated Salaries	\$2,797	\$2,797
				3 - Benefits	\$703	\$703
				4 - Books & Supplies	\$825	\$5,355
				5 - Other Services and Operating Expenditures	\$7,000	\$7,000
			<b>4127 Title 4-Student Support Total</b>		<b>\$11,325</b>	<b>\$15,855</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$184,795	\$215,819
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$184,795</b>	<b>\$218,947</b>
			6500 Special Education	1 - Certificated Salaries	\$307,744	\$333,153
				2 - Classified Salaries	\$177,554	\$193,172
				3 - Benefits	\$328,292	\$366,564
			<b>6500 Special Education Total</b>		<b>\$813,590</b>	<b>\$892,889</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$0</b>	<b>\$0</b>
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$10,899	\$10,896
				3 - Benefits	\$4,187	\$4,137



**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
		116 Franklin	<b>7426 Expanded Learning Opp Para Total</b>			<b>\$15,086</b>	<b>\$15,033</b>
			9011 Donations	4 - Books & Supplies		\$0	\$44,687
				5 - Other Services and Operating Expenditures		\$0	\$2,500
			<b>9011 Donations Total</b>			<b>\$0</b>	<b>\$47,187</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies		\$0	\$248
			<b>9059 Philanthropic Ventures Fndn Total</b>			<b>\$0</b>	<b>\$248</b>
			9237 Kenneth Rainin Foundation	2 - Classified Salaries		\$21,289	\$21,289
				3 - Benefits		\$16,263	\$16,263
			<b>9237 Kenneth Rainin Foundation Total</b>			<b>\$37,552</b>	<b>\$37,552</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries		\$147,177	\$162,876
				3 - Benefits		\$97,421	\$100,366
				5 - Other Services and Operating Expenditures		\$25,000	\$25,000
			<b>9334 Measure G, Parcel Tax Total</b>			<b>\$269,598</b>	<b>\$288,242</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries		\$0	\$30,164
				2 - Classified Salaries		\$0	\$22,634
				3 - Benefits		\$0	\$21,328
			<b>3214 ESSER III Learning Loss Total</b>			<b>\$0</b>	<b>\$74,125</b>
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries		\$0	\$21,830
				2 - Classified Salaries		\$0	\$13,281
				3 - Benefits		\$0	\$11,765
				4 - Books & Supplies		\$0	\$51,971
				5 - Other Services and Operating Expenditures		\$0	\$6,000
			<b>2600 Expanded Learning Opp Programs Total</b>			<b>\$0</b>	<b>\$104,847</b>
			6266 Educator Effectiveness	1 - Certificated Salaries		\$11,987	\$13,181
				3 - Benefits		\$3,013	\$3,313
			<b>6266 Educator Effectiveness Total</b>			<b>\$15,000</b>	<b>\$16,494</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries		\$0	\$1,672
				3 - Benefits		\$0	\$703
			<b>3217 Expanded Learning GEER II Total</b>			<b>\$0</b>	<b>\$2,375</b>
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries		\$37,186	\$38,078
				3 - Benefits		\$13,623	\$13,686
			<b>3218 ELO ESSER III St Resv Emergency Total</b>			<b>\$50,809</b>	<b>\$51,763</b>
			6332 CCSP Implementation Grant	1 - Certificated Salaries		\$103,573	\$117,770
				2 - Classified Salaries		\$74,982	\$74,984
				3 - Benefits		\$96,453	\$104,793
				4 - Books & Supplies		\$34,992	\$1,713
				5 - Other Services and Operating Expenditures		\$0	\$29,000
			<b>6332 CCSP Implementation Grant Total</b>			<b>\$310,000</b>	<b>\$328,260</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries		\$35,290	\$34,126
				3 - Benefits		\$3,566	\$4,730
			<b>7435 Learning Recovery Emergency Total</b>			<b>\$38,856</b>	<b>\$38,856</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries		\$66,718	\$68,447
				3 - Benefits		\$48,176	\$51,325
			<b>3310 IDEA Basic Local Ass. Grant Total</b>			<b>\$114,894</b>	<b>\$119,771</b>
			9006 Oakland Public Ed Fund	4 - Books & Supplies		\$0	\$4
			<b>9006 Oakland Public Ed Fund Total</b>			<b>\$0</b>	<b>\$4</b>
		116 Franklin Total				\$5,459,588	\$6,306,680
		117 Fruitvale	0000 General Purpose-unrestricted	1 - Certificated Salaries		\$812,881	\$893,763
				2 - Classified Salaries		\$84,037	\$84,035
				3 - Benefits		\$442,521	\$428,044
				4 - Books & Supplies		\$8,180	\$11,800
				5 - Other Services and Operating Expenditures		\$7,000	\$3,500
			<b>0000 General Purpose-unrestricted Total</b>			<b>\$1,354,619</b>	<b>\$1,421,142</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries		\$65,961	\$76,633
				2 - Classified Salaries		\$41,028	\$38,050

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		117 Fruitvale	0002 Unrestricted Supplemental	3 - Benefits	\$52,070	\$55,928
				4 - Books & Supplies	\$27,771	\$17,789
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$186,830</b>	<b>\$188,400</b>
			0004 Central Concentration	2 - Classified Salaries	\$29,993	\$24,822
				3 - Benefits	\$15,075	\$18,204
			<b>0004 Central Concentration Total</b>		<b>\$45,068</b>	<b>\$43,026</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$23,078	\$26,636
				2 - Classified Salaries	\$17,940	\$17,937
				3 - Benefits	\$31,215	\$31,690
				4 - Books & Supplies	\$15,162	\$16,807
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$87,395</b>	<b>\$93,070</b>
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$79,620	\$120,973
				3 - Benefits	\$39,951	\$60,602
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$119,571</b>	<b>\$181,575</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$10,000
				2 - Classified Salaries	\$0	\$104,800
				3 - Benefits	\$24,270	\$12,887
			<b>3213 ESSER III Total</b>		<b>\$77,175</b>	<b>\$127,687</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$972
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,281</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$2,270
				5 - Other Services and Operating Expenditures	\$5,675	\$5,675
			<b>4127 Title 4-Student Support Total</b>		<b>\$5,675</b>	<b>\$7,945</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$606
				4 - Books & Supplies	\$131,246	\$0
				5 - Other Services and Operating Expenditures	\$0	\$128,140
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$131,246</b>	<b>\$131,246</b>
			6500 Special Education	1 - Certificated Salaries	\$316,677	\$255,807
				2 - Classified Salaries	\$183,325	\$209,252
				3 - Benefits	\$360,701	\$322,249
			<b>6500 Special Education Total</b>		<b>\$860,703</b>	<b>\$787,307</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$0</b>	<b>\$0</b>
			9011 Donations	4 - Books & Supplies	\$0	\$3,048
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$3,048</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$31
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>	<b>\$31</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$36,780	\$43,384
				2 - Classified Salaries	\$47,701	\$47,701
				3 - Benefits	\$65,763	\$67,175
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$150,244</b>	<b>\$158,260</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$27,991
				3 - Benefits	\$0	\$12,223
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$40,214</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$7,991	\$7,991
				3 - Benefits	\$2,009	\$2,009
				4 - Books & Supplies	\$0	\$4
				5 - Other Services and Operating Expenditures	\$5,000	\$14,250
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$24,254</b>
			0006 S&C Carryover	1 - Certificated Salaries	\$72,472	\$64,982
				3 - Benefits	\$37,712	\$24,146
			<b>0006 S&amp;C Carryover Total</b>		<b>\$110,184</b>	<b>\$89,128</b>

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		117 Fruitvale	3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$704
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,376</b>
			3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	\$41,638	\$41,870
				3 - Benefits	\$24,180	\$22,858
			<b>3218 ELO ESSER III St Resv Emergncy Total</b>		<b>\$65,818</b>	<b>\$64,728</b>
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$23,078	\$26,636
				2 - Classified Salaries	\$49,988	\$44,818
				3 - Benefits	\$33,756	\$41,157
				4 - Books & Supplies	\$14,774	\$13,752
				5 - Other Services and Operating Expenditures	\$103,404	\$103,404
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$225,000</b>	<b>\$229,767</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$73,474	\$36,951
				3 - Benefits	\$52,979	\$38,615
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$126,453</b>	<b>\$75,566</b>
		117 Fruitvale Total			\$3,560,981	\$3,672,051
		118 Garfield	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,381,627	\$1,668,118
				2 - Classified Salaries	\$99,076	\$109,127
				3 - Benefits	\$686,424	\$788,854
				4 - Books & Supplies	\$20,320	\$20,719
				5 - Other Services and Operating Expenditures	\$5,003	\$5,003
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,192,450</b>	<b>\$2,591,821</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$133,725	\$155,469
				2 - Classified Salaries	\$65,690	\$63,954
				3 - Benefits	\$105,868	\$113,775
				4 - Books & Supplies	\$55,032	\$28,967
				5 - Other Services and Operating Expenditures	\$0	\$6,000
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$360,315</b>	<b>\$368,165</b>
			0004 Central Concentration	1 - Certificated Salaries	\$51,052	\$46,522
				2 - Classified Salaries	\$88,298	\$88,299
				3 - Benefits	\$81,051	\$79,001
			<b>0004 Central Concentration Total</b>		<b>\$220,401</b>	<b>\$213,823</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$79,620	\$99,181
				3 - Benefits	\$39,951	\$40,200
				4 - Books & Supplies	\$59,839	\$36,849
				5 - Other Services and Operating Expenditures	\$0	\$14,830
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$179,410</b>	<b>\$191,060</b>
			3213 ESSER III	1 - Certificated Salaries	\$158,719	\$10,000
				2 - Classified Salaries	\$0	\$174,400
				3 - Benefits	\$74,842	\$19,655
			<b>3213 ESSER III Total</b>		<b>\$233,561</b>	<b>\$204,055</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$4,619
				3 - Benefits	\$0	\$1,526
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$6,145</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$11,650	\$8,310
				5 - Other Services and Operating Expenditures	\$0	\$8,000
			<b>4127 Title 4-Student Support Total</b>		<b>\$11,650</b>	<b>\$16,310</b>
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$262,230	\$286,138
			<b>6010 After School Learning&amp;safeguard Total</b>		<b>\$262,230</b>	<b>\$289,266</b>
			6500 Special Education	1 - Certificated Salaries	\$423,878	\$384,632
				2 - Classified Salaries	\$217,976	\$220,968
				3 - Benefits	\$478,326	\$444,288
			<b>6500 Special Education Total</b>		<b>\$1,120,180</b>	<b>\$1,049,888</b>

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		118 Garfield	7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$0</b>	<b>\$0</b>
			9011 Donations	4 - Books & Supplies	\$0	\$2,654
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$2,654</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$33
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>	<b>\$33</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$67,904	\$79,395
				2 - Classified Salaries	\$47,701	\$47,701
				3 - Benefits	\$65,943	\$68,334
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$206,548</b>	<b>\$220,430</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$61,001
				3 - Benefits	\$0	\$20,149
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$81,150</b>
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$30,000
				2 - Classified Salaries	\$0	\$30,000
				3 - Benefits	\$0	\$19,314
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>	<b>\$79,314</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				2 - Classified Salaries	\$0	\$0
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$7,655
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$22,655</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$3,345
				3 - Benefits	\$0	\$1,105
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$4,449</b>
			3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	\$47,906	\$48,255
				3 - Benefits	\$17,048	\$24,304
			<b>3218 ELO ESSER III St Resv Emergncy Total</b>		<b>\$64,954</b>	<b>\$72,558</b>
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$111,397	\$99,238
				3 - Benefits	\$68,364	\$63,092
				4 - Books & Supplies	\$160,239	\$28,477
				5 - Other Services and Operating Expenditures	\$0	\$150,000
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$340,000</b>	<b>\$340,807</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$23,738	\$55,338
				3 - Benefits	\$34,625	\$57,724
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$58,363</b>	<b>\$113,062</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$103,946	\$102,855
				3 - Benefits	\$59,282	\$39,969
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$163,228</b>	<b>\$142,825</b>
			9049 EatLearnPlayFdnt for Garfield	4 - Books & Supplies	\$0	\$33,890
			<b>9049 EatLearnPlayFdnt for Garfield Total</b>		<b>\$0</b>	<b>\$33,890</b>
		<b>118 Garfield Total</b>			<b>\$5,428,290</b>	<b>\$6,044,359</b>
		119 Glenview	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,553,532	\$1,786,049
				2 - Classified Salaries	\$94,317	\$96,137
				3 - Benefits	\$738,103	\$750,063
				4 - Books & Supplies	\$26,140	\$21,522
				5 - Other Services and Operating Expenditures	\$2,000	\$2,618
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,414,092</b>	<b>\$2,656,390</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$59,782	\$67,259
				3 - Benefits	\$40,108	\$41,326
				4 - Books & Supplies	\$13,150	\$1,315
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$113,040</b>	<b>\$109,900</b>
			0004 Central Concentration	2 - Classified Salaries	\$17,415	\$17,981

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		119 Glenview	0004 Central Concentration	3 - Benefits	\$17,266	\$17,390
			<b>0004 Central Concentration Total</b>		<b>\$34,681</b>	<b>\$35,371</b>
			3213 ESSER III	1 - Certificated Salaries	\$0	\$10,000
				2 - Classified Salaries	\$0	\$59,800
				3 - Benefits	\$0	\$8,061
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$77,861</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$1,285
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,595</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$6,400
				3 - Benefits	\$0	\$1,609
				4 - Books & Supplies	\$131,246	\$35,924
				5 - Other Services and Operating Expenditures	\$0	\$127,061
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$131,246</b>	<b>\$170,994</b>
			6500 Special Education	1 - Certificated Salaries	\$199,650	\$199,966
				2 - Classified Salaries	\$129,029	\$135,869
				3 - Benefits	\$188,348	\$184,193
			<b>6500 Special Education Total</b>		<b>\$517,027</b>	<b>\$520,028</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$0</b>	<b>\$0</b>
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$20,352	\$22,290
				3 - Benefits	\$15,922	\$2,618
			<b>7426 Expanded Learning Opp Para Total</b>		<b>\$36,274</b>	<b>\$24,908</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$105,768	\$116,310
				3 - Benefits	\$74,091	\$76,195
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$179,859</b>	<b>\$192,505</b>
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$168,379	\$174,870
				2 - Classified Salaries	\$29,519	\$24,090
				3 - Benefits	\$59,588	\$75,128
				4 - Books & Supplies	\$31,536	\$1,641
				5 - Other Services and Operating Expenditures	\$0	\$60,000
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$289,022</b>	<b>\$335,729</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$30,501
				2 - Classified Salaries	\$0	\$93,083
				3 - Benefits	\$0	\$80,956
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$204,539</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$6,669
				3 - Benefits	\$3,013	\$2,532
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$9,201</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$931
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,603</b>
		119 Glenview Total			\$3,730,241	\$4,343,623
		121 La Escuelita	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$972,218	\$1,099,947
				2 - Classified Salaries	\$127,651	\$104,350
				3 - Benefits	\$603,943	\$612,879
				4 - Books & Supplies	\$9,320	\$8,900
				5 - Other Services and Operating Expenditures	\$5,000	\$2,500
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,718,132</b>	<b>\$1,828,575</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$73,748	\$107,148
				2 - Classified Salaries	\$33,634	\$33,291
				3 - Benefits	\$72,071	\$56,459
				4 - Books & Supplies	\$22,292	-\$1,648
				5 - Other Services and Operating Expenditures	\$0	\$1,000

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
		121 La Escuelita	<b>0002 Unrestricted Supplemental Total</b>			<b>\$201,745</b>	<b>\$196,250</b>
			0004 Central Concentration	2 - Classified Salaries		\$26,932	\$25,307
				3 - Benefits		\$19,179	\$12,372
			<b>0004 Central Concentration Total</b>			<b>\$46,111</b>	<b>\$37,680</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries		\$52,010	\$26,024
				2 - Classified Salaries		\$503	\$503
				3 - Benefits		\$22,419	\$61,923
				4 - Books & Supplies		\$15,158	\$7,490
			<b>3010 Title I-Basic Grant Low Income Total</b>			<b>\$90,090</b>	<b>\$95,940</b>
			3213 ESSER III	1 - Certificated Salaries		\$52,905	\$10,000
				2 - Classified Salaries		\$0	\$71,800
				3 - Benefits		\$23,200	\$9,367
			<b>3213 ESSER III Total</b>			<b>\$76,105</b>	<b>\$91,167</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries		\$0	\$2,309
				3 - Benefits		\$0	\$967
			<b>3216 ELO Esser II St Reserve Total</b>			<b>\$0</b>	<b>\$3,276</b>
			4127 Title 4-Student Support	4 - Books & Supplies		\$850	\$3,190
				5 - Other Services and Operating Expenditures		\$5,000	\$5,000
			<b>4127 Title 4-Student Support Total</b>			<b>\$5,850</b>	<b>\$8,190</b>
			6010 After School Learning&safehood	1 - Certificated Salaries		\$0	\$2,500
				3 - Benefits		\$0	\$628
				5 - Other Services and Operating Expenditures		\$174,995	\$210,551
			<b>6010 After School Learning&amp;safehood Total</b>			<b>\$174,995</b>	<b>\$213,679</b>
			6500 Special Education	1 - Certificated Salaries		\$90,339	\$105,174
				2 - Classified Salaries		\$55,298	\$31,143
				3 - Benefits		\$106,429	\$88,427
			<b>6500 Special Education Total</b>			<b>\$252,066</b>	<b>\$224,744</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries		\$0	\$0
				3 - Benefits		\$0	\$0
			<b>7422 In-Person Instruction (IPI) Total</b>			<b>\$0</b>	<b>\$0</b>
			9011 Donations	4 - Books & Supplies		\$0	\$7
			<b>9011 Donations Total</b>			<b>\$0</b>	<b>\$7</b>
			9182 Rodgers Family Foundation	4 - Books & Supplies		\$0	\$893
			<b>9182 Rodgers Family Foundation Total</b>			<b>\$0</b>	<b>\$893</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries		\$53,562	\$60,870
				2 - Classified Salaries		\$47,194	\$47,194
				3 - Benefits		\$67,626	\$69,177
			<b>9334 Measure G, Parcel Tax Total</b>			<b>\$168,382</b>	<b>\$177,241</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries		\$0	\$18,164
				3 - Benefits		\$0	-\$5,259
			<b>3214 ESSER III Learning Loss Total</b>			<b>\$0</b>	<b>\$12,904</b>
			6266 Educator Effectiveness	1 - Certificated Salaries		\$11,987	\$11,987
				3 - Benefits		\$3,013	\$3,013
				4 - Books & Supplies		\$0	\$12
			<b>6266 Educator Effectiveness Total</b>			<b>\$15,000</b>	<b>\$15,012</b>
			0006 S&C Carryover	1 - Certificated Salaries		\$100,478	\$112,878
				3 - Benefits		\$56,663	\$58,640
			<b>0006 S&amp;C Carryover Total</b>			<b>\$157,141</b>	<b>\$171,518</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries		\$0	\$1,672
				3 - Benefits		\$0	\$700
			<b>3217 Expanded Learning GEER II Total</b>			<b>\$0</b>	<b>\$2,373</b>
			3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries		\$44,813	\$46,571
				3 - Benefits		\$74,009	\$49,792
			<b>3218 ELO ESSER III St Resv Emergncy Total</b>			<b>\$118,822</b>	<b>\$96,364</b>
			6332 CCSP Implementation Grant	1 - Certificated Salaries		\$40,843	\$33,194

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		121 La Escuelita	6332 CCSP Implementation Grant	2 - Classified Salaries	\$97,406	\$89,586
				3 - Benefits	\$87,199	\$56,584
				4 - Books & Supplies	\$185,152	\$54,438
				5 - Other Services and Operating Expenditures	\$0	\$99,412
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$410,600</b>	<b>\$333,214</b>
		121 La Escuelita Total			\$3,435,039	\$3,509,026
		122 Grass Valley	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$498,202	\$567,400
				2 - Classified Salaries	\$85,669	\$87,216
				3 - Benefits	\$351,803	\$360,221
				4 - Books & Supplies	\$820	\$1,480
				5 - Other Services and Operating Expenditures	\$8,000	\$8,000
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$944,494</b>	<b>\$1,024,317</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$36,202	\$39,961
				2 - Classified Salaries	\$8,572	\$15,423
				3 - Benefits	\$33,839	\$30,782
				4 - Books & Supplies	\$22,652	\$18,876
				5 - Other Services and Operating Expenditures	\$0	\$4,073
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$101,265</b>	<b>\$109,115</b>
			0004 Central Concentration	2 - Classified Salaries	\$29,993	\$29,993
				3 - Benefits	\$7,391	\$7,269
			<b>0004 Central Concentration Total</b>		<b>\$37,384</b>	<b>\$37,262</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$28,678	\$33,348
				3 - Benefits	\$13,850	\$14,690
				4 - Books & Supplies	\$7,222	\$3,750
				5 - Other Services and Operating Expenditures	\$11,080	\$12,992
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$60,830</b>	<b>\$64,780</b>
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$63,826	\$105,654
				3 - Benefits	\$25,128	\$56,873
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$88,954</b>	<b>\$162,527</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$10,000
				2 - Classified Salaries	\$0	\$98,800
				3 - Benefits	\$20,423	\$11,789
			<b>3213 ESSER III Total</b>		<b>\$73,328</b>	<b>\$120,589</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$1,896
				3 - Benefits	\$0	\$459
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$2,355</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$1,580
				5 - Other Services and Operating Expenditures	\$3,950	\$3,950
			<b>4127 Title 4-Student Support Total</b>		<b>\$3,950</b>	<b>\$5,530</b>
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$131,246	\$133,871
			<b>6010 After School Learning&amp;safeguard Total</b>		<b>\$131,246</b>	<b>\$136,999</b>
			6500 Special Education	1 - Certificated Salaries	\$417,081	\$411,147
				2 - Classified Salaries	\$167,277	\$123,481
				3 - Benefits	\$335,268	\$266,220
			<b>6500 Special Education Total</b>		<b>\$919,626</b>	<b>\$800,848</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$0</b>	<b>\$0</b>
			9011 Donations	4 - Books & Supplies	\$0	\$6,354
				5 - Other Services and Operating Expenditures	\$0	\$16,250
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$22,604</b>
			9059 Philanthropic Ventures Fndn	1 - Certificated Salaries	\$74,161	\$85,148
				3 - Benefits	\$39,588	\$41,093

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		122 Grass Valley	9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$11,251	\$20,537
				5 - Other Services and Operating Expenditures	\$0	\$10,975
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$125,000</b>	<b>\$157,753</b>
			9273 Light Awrds Grnt(intrepid)	2 - Classified Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			<b>9273 Light Awrds Grnt(intrepid) Total</b>		<b>\$0</b>	<b>\$0</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$36,178	\$42,140
				2 - Classified Salaries	\$49,837	\$49,837
				3 - Benefits	\$28,762	\$29,859
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$139,777</b>	<b>\$146,836</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$30,203
				3 - Benefits	\$0	\$7,305
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$37,508</b>
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$7,000
				3 - Benefits	\$0	\$1,760
				5 - Other Services and Operating Expenditures	\$0	\$20,000
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>	<b>\$28,760</b>
			6266 Educator Effectiveness	4 - Books & Supplies	\$0	\$3,523
				5 - Other Services and Operating Expenditures	\$15,000	\$26,477
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$30,000</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,373
				3 - Benefits	\$0	\$333
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$1,705</b>
			6332 CCSP Implementation Grant	2 - Classified Salaries	\$133,323	\$123,320
				3 - Benefits	\$52,913	\$50,564
				4 - Books & Supplies	\$38,764	\$2,290
				5 - Other Services and Operating Expenditures	\$0	\$56,535
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$225,000</b>	<b>\$232,709</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$23,527	\$23,527
				3 - Benefits	\$29,443	\$29,443
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$52,970</b>	<b>\$52,970</b>
			0120 BlackThrivingCommunity	1 - Certificated Salaries	\$0	\$85,318
				3 - Benefits	\$0	\$36,682
			<b>0120 BlackThrivingCommunity Total</b>		<b>\$0</b>	<b>\$122,000</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$72,956	\$58,409
				3 - Benefits	\$56,080	\$46,027
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$129,036</b>	<b>\$104,436</b>
			9006 Oakland Public Ed Fund	4 - Books & Supplies	\$0	\$388
			<b>9006 Oakland Public Ed Fund Total</b>		<b>\$0</b>	<b>\$388</b>
		<b>122 Grass Valley Total</b>			<b>\$3,047,860</b>	<b>\$3,401,991</b>
		125 Highland Community School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,357,666	\$1,463,532
				2 - Classified Salaries	\$94,944	\$84,489
				3 - Benefits	\$771,590	\$707,444
				4 - Books & Supplies	\$15,020	\$22,939
				5 - Other Services and Operating Expenditures	\$4,000	\$4,000
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,243,220</b>	<b>\$2,282,403</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$157,329	\$168,821
				2 - Classified Salaries	\$34,647	\$35,183
				3 - Benefits	\$137,211	\$138,886
				4 - Books & Supplies	\$20,138	\$8,005
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$349,325</b>	<b>\$350,895</b>
			0004 Central Concentration	1 - Certificated Salaries	\$37,221	\$37,221
				2 - Classified Salaries	\$43,883	\$46,563
				3 - Benefits	\$41,769	\$29,896



**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
		125 Highland Community School	<b>0004 Central Concentration Total</b>			<b>\$122,873</b>	<b>\$113,680</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries		\$56,355	\$63,763
				2 - Classified Salaries		\$20,081	\$26,354
				3 - Benefits		\$44,894	\$60,455
				4 - Books & Supplies		\$34,877	\$16,210
				5 - Other Services and Operating Expenditures		\$6,648	\$6,648
			<b>3010 Title I-Basic Grant Low Income Total</b>			<b>\$162,855</b>	<b>\$173,430</b>
			3213 ESSER III	1 - Certificated Salaries		\$52,905	\$10,000
				2 - Classified Salaries		\$0	\$110,200
				3 - Benefits		\$24,387	\$13,071
			<b>3213 ESSER III Total</b>			<b>\$77,292</b>	<b>\$133,271</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries		\$0	\$2,309
				2 - Classified Salaries		\$23,527	\$0
				3 - Benefits		\$9,191	\$559
			<b>3216 ELO Esser II St Reserve Total</b>			<b>\$32,718</b>	<b>\$2,868</b>
			4127 Title 4-Student Support	4 - Books & Supplies		\$575	\$4,805
				5 - Other Services and Operating Expenditures		\$10,000	\$10,000
			<b>4127 Title 4-Student Support Total</b>			<b>\$10,575</b>	<b>\$14,805</b>
			6010 After School Learning&safehood	1 - Certificated Salaries		\$0	\$2,500
				3 - Benefits		\$0	\$628
				5 - Other Services and Operating Expenditures		\$131,246	\$199,279
			<b>6010 After School Learning&amp;safehood Total</b>			<b>\$131,246</b>	<b>\$202,407</b>
			6500 Special Education	1 - Certificated Salaries		\$162,807	\$186,590
				2 - Classified Salaries		\$80,855	\$141,035
				3 - Benefits		\$139,915	\$193,178
			<b>6500 Special Education Total</b>			<b>\$383,577</b>	<b>\$520,803</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries		\$0	\$0
				3 - Benefits		\$0	\$0
			<b>7422 In-Person Instruction (IPI) Total</b>			<b>\$0</b>	<b>\$0</b>
			7812 Early Literacy Support Block	1 - Certificated Salaries		\$89,720	\$97,687
				3 - Benefits		\$44,091	\$36,644
				4 - Books & Supplies		\$46,302	\$67,930
				7 - Other Outgo Transfers of Indirect Cost		\$5,583	\$5,583
			<b>7812 Early Literacy Support Block Total</b>			<b>\$185,696</b>	<b>\$207,844</b>
			9011 Donations	4 - Books & Supplies		\$0	\$43
			<b>9011 Donations Total</b>			<b>\$0</b>	<b>\$43</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries		\$102,661	\$113,892
				2 - Classified Salaries		\$36,698	\$36,698
				3 - Benefits		\$95,894	\$97,516
			<b>9334 Measure G, Parcel Tax Total</b>			<b>\$235,253</b>	<b>\$248,106</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries		\$0	\$32,512
				2 - Classified Salaries		\$0	\$23,527
				3 - Benefits		\$0	\$22,988
			<b>3214 ESSER III Learning Loss Total</b>			<b>\$0</b>	<b>\$79,027</b>
			6266 Educator Effectiveness	1 - Certificated Salaries		\$11,304	\$24,363
				3 - Benefits		\$3,696	\$5,637
			<b>6266 Educator Effectiveness Total</b>			<b>\$15,000</b>	<b>\$30,000</b>
			0006 S&C Carryover	1 - Certificated Salaries		\$56,585	\$53,290
				3 - Benefits		\$25,344	\$13,367
			<b>0006 S&amp;C Carryover Total</b>			<b>\$81,929</b>	<b>\$66,657</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries		\$0	\$1,672
				3 - Benefits		\$0	\$405
			<b>3217 Expanded Learning GEER II Total</b>			<b>\$0</b>	<b>\$2,077</b>
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries		\$65,359	\$70,311
				3 - Benefits		\$30,828	\$38,806

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		125 Highland Community School	6211 Lit Coach & Read Specialist	4 - Books & Supplies	\$16,313	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$3,383
			<b>6211 Lit Coach &amp; Read Specialist Total</b>		<b>\$112,500</b>	<b>\$112,500</b>
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$76,380	\$0
				2 - Classified Salaries	\$52,489	\$49,586
				3 - Benefits	\$79,572	\$53,714
				4 - Books & Supplies	\$132,959	\$0
				5 - Other Services and Operating Expenditures	\$73,600	\$88,600
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$415,000</b>	<b>\$191,900</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$69,549	\$62,073
				3 - Benefits	\$68,381	\$87,998
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$137,930</b>	<b>\$150,071</b>
		<b>125 Highland Community School Total</b>			<b>\$4,696,989</b>	<b>\$4,882,788</b>
		127 Hillcrest	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,181,190	\$1,388,248
				2 - Classified Salaries	\$95,335	\$92,935
				3 - Benefits	\$666,936	\$652,638
				4 - Books & Supplies	\$22,050	\$23,985
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,965,511</b>	<b>\$2,157,806</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$14,940	\$17,008
				2 - Classified Salaries	\$7,344	\$7,344
				3 - Benefits	\$14,535	\$14,892
				4 - Books & Supplies	\$5,571	\$6,286
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$42,390</b>	<b>\$45,530</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$15,694	\$15,694
				3 - Benefits	\$9,003	\$9,003
			<b>0005 Central Supplemental Total</b>		<b>\$24,697</b>	<b>\$24,697</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$10,000
				2 - Classified Salaries	\$0	\$44,800
				3 - Benefits	\$21,002	\$6,391
			<b>3213 ESSER III Total</b>		<b>\$73,907</b>	<b>\$61,191</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$248
				3 - Benefits	\$0	\$103
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$351</b>
			6500 Special Education	1 - Certificated Salaries	\$127,052	\$147,259
				2 - Classified Salaries	\$31,142	\$31,143
				3 - Benefits	\$95,576	\$96,056
			<b>6500 Special Education Total</b>		<b>\$253,770</b>	<b>\$274,458</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$0</b>	<b>\$0</b>
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$20,352	\$18,501
				3 - Benefits	\$15,922	\$14,366
			<b>7426 Expanded Learning Opp Para Total</b>		<b>\$36,274</b>	<b>\$32,867</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$63,015	\$63,015
				3 - Benefits	\$36,241	\$36,241
				4 - Books & Supplies	\$744	\$744
			<b>9283 Salesforce.org Total</b>		<b>\$100,000</b>	<b>\$100,000</b>
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$4,898	\$5,088
				3 - Benefits	\$2,081	\$2,285
				4 - Books & Supplies	\$0	\$7,918
				6 - Capital Outlay	\$0	\$9,200
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$6,979</b>	<b>\$24,491</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$63,348	\$73,622
				2 - Classified Salaries	\$19,578	\$24,471
				3 - Benefits	\$47,700	\$53,080

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
		127 Hillcrest	<b>9334 Measure G, Parcel Tax Total</b>			<b>\$130,626</b>	<b>\$151,173</b>
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries		\$140,466	\$158,785
				3 - Benefits		\$86,726	\$112,779
				4 - Books & Supplies		\$37,228	\$0
			<b>9337 PTA LOCAL SCHOOLS Total</b>			<b>\$264,420</b>	<b>\$271,564</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries		\$0	\$28,156
				2 - Classified Salaries		\$0	\$90,386
				3 - Benefits		\$0	\$74,006
			<b>3214 ESSER III Learning Loss Total</b>			<b>\$0</b>	<b>\$192,548</b>
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries		\$0	\$18,940
				3 - Benefits		\$0	\$4,763
			<b>2600 Expanded Learning Opp Programs Total</b>			<b>\$0</b>	<b>\$23,703</b>
			6266 Educator Effectiveness	1 - Certificated Salaries		\$11,987	\$11,987
				3 - Benefits		\$3,013	\$3,013
			<b>6266 Educator Effectiveness Total</b>			<b>\$15,000</b>	<b>\$15,000</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries		\$0	\$180
				3 - Benefits		\$0	\$74
			<b>3217 Expanded Learning GEER II Total</b>			<b>\$0</b>	<b>\$254</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries		\$28,625	\$26,022
				3 - Benefits		\$22,141	\$19,976
			<b>3310 IDEA Basic Local Ass. Grant Total</b>			<b>\$50,766</b>	<b>\$45,998</b>
		127 Hillcrest Total				\$2,964,340	\$3,421,631
		131 Laurel Elementary	0000 General Purpose-unrestricted	1 - Certificated Salaries		\$1,400,391	\$1,696,846
				2 - Classified Salaries		\$78,833	\$81,055
				3 - Benefits		\$735,420	\$842,651
				4 - Books & Supplies		\$19,780	\$19,970
				5 - Other Services and Operating Expenditures		\$4,700	\$4,750
			<b>0000 General Purpose-unrestricted Total</b>			<b>\$2,239,124</b>	<b>\$2,645,272</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries		\$146,497	\$174,293
				2 - Classified Salaries		\$33,843	\$22,184
				3 - Benefits		\$61,056	\$68,701
				4 - Books & Supplies		\$27,859	\$6,432
			<b>0002 Unrestricted Supplemental Total</b>			<b>\$269,255</b>	<b>\$271,610</b>
			0004 Central Concentration	2 - Classified Salaries		\$30,719	\$39,991
				3 - Benefits		\$16,447	\$19,664
			<b>0004 Central Concentration Total</b>			<b>\$47,166</b>	<b>\$59,655</b>
			3010 Title I-Basic Grant Low Income	2 - Classified Salaries		\$66,531	\$85,951
				3 - Benefits		\$28,812	\$33,898
				4 - Books & Supplies		\$33,247	\$12,161
				5 - Other Services and Operating Expenditures		\$0	\$4,930
			<b>3010 Title I-Basic Grant Low Income Total</b>			<b>\$128,590</b>	<b>\$136,940</b>
			3182 ESSA: Comp Support & Improvmt	2 - Classified Salaries		\$0	\$0
				3 - Benefits		\$0	\$0
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>			<b>\$0</b>	<b>\$0</b>
			3213 ESSER III	1 - Certificated Salaries		\$52,906	\$10,000
				2 - Classified Salaries		\$0	\$107,200
				3 - Benefits		\$29,749	\$12,693
				4 - Books & Supplies		\$0	\$12,523
				6 - Capital Outlay		\$0	\$296,948
			<b>3213 ESSER III Total</b>			<b>\$82,655</b>	<b>\$439,364</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries		\$0	\$2,309
				3 - Benefits		\$0	\$1,252
			<b>3216 ELO Esser II St Reserve Total</b>			<b>\$0</b>	<b>\$3,562</b>
			4127 Title 4-Student Support	4 - Books & Supplies		\$0	\$3,340
				5 - Other Services and Operating Expenditures		\$8,350	\$8,350

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		131 Laurel Elementary	<b>4127 Title 4-Student Support Total</b>		<b>\$8,350</b>	<b>\$11,690</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				4 - Books & Supplies	\$131,246	\$0
				5 - Other Services and Operating Expenditures	\$0	\$128,118
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$131,246</b>	<b>\$131,246</b>
			6500 Special Education	1 - Certificated Salaries	\$154,858	\$178,347
				2 - Classified Salaries	\$154,925	\$122,294
				3 - Benefits	\$189,068	\$145,363
			<b>6500 Special Education Total</b>		<b>\$498,851</b>	<b>\$446,004</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$0</b>	<b>\$0</b>
			9011 Donations	4 - Books & Supplies	\$25,000	\$98,326
				5 - Other Services and Operating Expenditures	\$0	\$26,000
			<b>9011 Donations Total</b>		<b>\$25,000</b>	<b>\$124,326</b>
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$36,236	\$36,236
				3 - Benefits	\$18,856	\$18,856
			<b>9225 Kaiser Health&amp;wellness W/ebcf Total</b>		<b>\$55,092</b>	<b>\$55,092</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$77,524	\$71,348
				2 - Classified Salaries	\$49,837	\$49,837
				3 - Benefits	\$80,234	\$78,444
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$207,595</b>	<b>\$199,629</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$30,501
				3 - Benefits	\$0	\$16,538
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$47,038</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$0	\$11,338
				3 - Benefits	\$0	\$2,649
				4 - Books & Supplies	\$0	\$477
				5 - Other Services and Operating Expenditures	\$15,000	\$1,013
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$15,477</b>
			9045 Taylor Charitable Foundation	2 - Classified Salaries	\$4,911	\$4,911
				3 - Benefits	\$2,997	\$2,997
				4 - Books & Supplies	\$0	\$63,831
				5 - Other Services and Operating Expenditures	\$0	\$50,620
				8 - Revenue - Local Revenue	\$7,908	\$0
			<b>9045 Taylor Charitable Foundation Total</b>		<b>\$15,816</b>	<b>\$122,358</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$907
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,579</b>
			3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	\$73,581	\$73,582
				3 - Benefits	\$27,679	\$38,412
			<b>3218 ELO ESSER III St Resv Emergncy Total</b>		<b>\$101,260</b>	<b>\$111,994</b>
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$36,236	\$37,185
				2 - Classified Salaries	\$35,711	\$33,453
				3 - Benefits	\$43,001	\$23,391
				4 - Books & Supplies	\$104,085	\$11,315
				5 - Other Services and Operating Expenditures	\$50,967	\$157,704
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$270,000</b>	<b>\$263,048</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$26,527	\$26,527
				3 - Benefits	\$4,301	\$4,301
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$30,828</b>	<b>\$30,828</b>
			9006 Oakland Public Ed Fund	4 - Books & Supplies	\$0	\$4
			<b>9006 Oakland Public Ed Fund Total</b>		<b>\$0</b>	<b>\$4</b>
		<b>131 Laurel Elementary Total</b>			<b>\$4,125,828</b>	<b>\$5,117,715</b>

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		133 Lincoln	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,410,727	\$2,793,776
				2 - Classified Salaries	\$157,993	\$158,867
				3 - Benefits	\$1,238,338	\$1,298,159
				4 - Books & Supplies	\$26,300	\$27,981
				5 - Other Services and Operating Expenditures	\$56,011	\$53,250
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$3,889,369</b>	<b>\$4,332,032</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$183,986	\$215,282
				2 - Classified Salaries	\$63,153	\$63,858
				3 - Benefits	\$85,738	\$105,271
				4 - Books & Supplies	\$52,130	\$16,835
				5 - Other Services and Operating Expenditures	\$71,078	\$43,064
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$456,085</b>	<b>\$444,310</b>
			0004 Central Concentration	1 - Certificated Salaries	\$49,936	\$57,152
				2 - Classified Salaries	\$41,555	\$41,546
				3 - Benefits	\$44,148	\$43,894
			<b>0004 Central Concentration Total</b>		<b>\$135,639</b>	<b>\$142,591</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$105,810	\$125,392
				3 - Benefits	\$36,765	\$42,701
				4 - Books & Supplies	\$40,430	\$32,671
				5 - Other Services and Operating Expenditures	\$22,200	\$17,766
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$205,205</b>	<b>\$218,530</b>
			3213 ESSER III	1 - Certificated Salaries	\$105,810	\$20,000
				2 - Classified Salaries	\$0	\$101,800
				3 - Benefits	\$71,680	\$13,867
			<b>3213 ESSER III Total</b>		<b>\$177,490</b>	<b>\$135,667</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$4,619
				3 - Benefits	\$0	\$3,048
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$7,667</b>
			4127 Title 4-Student Support	2 - Classified Salaries	\$8,905	\$4,905
				3 - Benefits	\$3,467	\$3,521
				4 - Books & Supplies	\$953	\$10,229
			<b>4127 Title 4-Student Support Total</b>		<b>\$13,325</b>	<b>\$18,655</b>
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$235,238	\$327,443
			<b>6010 After School Learning&amp;safeguard Total</b>		<b>\$235,238</b>	<b>\$330,571</b>
			6500 Special Education	1 - Certificated Salaries	\$144,068	\$169,878
				2 - Classified Salaries	\$60,030	\$60,031
				3 - Benefits	\$134,753	\$139,664
			<b>6500 Special Education Total</b>		<b>\$338,851</b>	<b>\$369,572</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$0</b>	<b>\$0</b>
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$20,352	\$18,501
				3 - Benefits	\$15,922	\$14,366
			<b>7426 Expanded Learning Opp Para Total</b>		<b>\$36,274</b>	<b>\$32,867</b>
			9009 Subsidiaries	4 - Books & Supplies	\$0	\$1,733
			<b>9009 Subsidiaries Total</b>		<b>\$0</b>	<b>\$1,733</b>
			9011 Donations	4 - Books & Supplies	\$0	\$34,017
				5 - Other Services and Operating Expenditures	\$0	\$1,175
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$35,192</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$2,283
				5 - Other Services and Operating Expenditures	\$0	\$1,950
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>	<b>\$4,233</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$130,448	\$151,628

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		133 Lincoln	9334 Measure G, Parcel Tax	2 - Classified Salaries	\$39,157	\$39,157
				3 - Benefits	\$86,022	\$89,826
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$255,627</b>	<b>\$280,611</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$61,001
				3 - Benefits	\$0	\$40,276
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$101,277</b>
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$15,000
				3 - Benefits	\$0	\$3,772
				4 - Books & Supplies	\$0	\$10,000
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>	<b>\$28,772</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$4,285
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$19,285</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$3,345
				3 - Benefits	\$0	\$2,207
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$5,552</b>
			6332 CCSP Implementation Grant	2 - Classified Salaries	\$119,673	\$127,469
				3 - Benefits	\$45,069	\$55,701
				4 - Books & Supplies	\$108,974	\$41,032
				5 - Other Services and Operating Expenditures	\$29,284	\$98,098
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$303,000</b>	<b>\$322,300</b>
		133 Lincoln Total			\$6,061,103	\$6,831,419
		136 Horace Mann	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$683,462	\$819,155
				2 - Classified Salaries	\$78,763	\$80,791
				3 - Benefits	\$377,183	\$410,457
				4 - Books & Supplies	\$7,660	\$8,920
				5 - Other Services and Operating Expenditures	\$2,000	\$2,000
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,149,068</b>	<b>\$1,321,322</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$43,182	\$50,349
				3 - Benefits	\$26,543	\$23,216
				4 - Books & Supplies	\$8,292	\$20,153
				5 - Other Services and Operating Expenditures	\$46,798	\$46,797
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$124,815</b>	<b>\$140,515</b>
			0004 Central Concentration	2 - Classified Salaries	\$37,625	\$37,632
				3 - Benefits	\$27,201	\$26,819
			<b>0004 Central Concentration Total</b>		<b>\$64,826</b>	<b>\$64,451</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$23,674	\$25,824
				2 - Classified Salaries	\$656	\$656
				3 - Benefits	\$11,718	\$9,917
				4 - Books & Supplies	\$17,487	\$21,913
				5 - Other Services and Operating Expenditures	\$20,000	\$20,000
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$73,535</b>	<b>\$78,310</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$10,000
				2 - Classified Salaries	\$0	\$56,800
				3 - Benefits	\$24,122	\$7,301
			<b>3213 ESSER III Total</b>		<b>\$77,027</b>	<b>\$74,101</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$967
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,276</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$4,775	\$4,885
				5 - Other Services and Operating Expenditures	\$0	\$1,800
			<b>4127 Title 4-Student Support Total</b>		<b>\$4,775</b>	<b>\$6,685</b>
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		136 Horace Mann	6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$131,246	\$164,067
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$131,246</b>	<b>\$167,195</b>
			6500 Special Education	1 - Certificated Salaries	\$207,884	\$176,081
				2 - Classified Salaries	\$96,622	\$51,575
				3 - Benefits	\$200,677	\$145,638
			<b>6500 Special Education Total</b>		<b>\$505,183</b>	<b>\$373,294</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$0</b>	<b>\$0</b>
			7812 Early Literacy Support Block	1 - Certificated Salaries	\$103,544	\$117,104
				3 - Benefits	\$57,660	\$59,092
				4 - Books & Supplies	\$18,909	\$34,403
				5 - Other Services and Operating Expenditures	\$0	\$20,000
				7 - Other Outgo Transfers of Indirect Cost	\$5,583	\$5,583
			<b>7812 Early Literacy Support Block Total</b>		<b>\$185,696</b>	<b>\$236,182</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$30,227	\$35,244
				2 - Classified Salaries	\$42,623	\$42,623
				3 - Benefits	\$56,663	\$54,335
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$129,513</b>	<b>\$132,202</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$28,647
				2 - Classified Salaries	\$0	\$23,527
				3 - Benefits	\$0	\$19,842
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$72,016</b>
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$3,500
				3 - Benefits	\$0	\$882
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>	<b>\$4,382</b>
			6266 Educator Effectiveness	5 - Other Services and Operating Expenditures	\$15,000	\$15,000
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$15,000</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				2 - Classified Salaries	\$23,152	\$0
				3 - Benefits	\$7,732	\$700
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$30,884</b>	<b>\$2,373</b>
			3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	\$20,656	\$20,628
				3 - Benefits	\$19,101	\$15,063
			<b>3218 ELO ESSER III St Resv Emergncy Total</b>		<b>\$39,757</b>	<b>\$35,691</b>
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$14,364	\$14,227
				2 - Classified Salaries	\$120,947	\$126,659
				3 - Benefits	\$85,383	\$87,458
				4 - Books & Supplies	\$35,871	\$15,980
				5 - Other Services and Operating Expenditures	\$18,435	\$53,220
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$275,000</b>	<b>\$297,543</b>
		136 Horace Mann Total			\$2,806,325	\$3,024,539
		138 Markham	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$920,939	\$1,163,789
				2 - Classified Salaries	\$85,886	\$82,184
				3 - Benefits	\$482,945	\$523,857
				4 - Books & Supplies	\$12,000	\$12,840
				5 - Other Services and Operating Expenditures	\$4,980	\$4,980
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,506,750</b>	<b>\$1,787,650</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$76,338	\$89,669
				2 - Classified Salaries	\$51,700	\$56,703
				3 - Benefits	\$64,832	\$77,116
				4 - Books & Supplies	\$24,575	\$4,947
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$217,445</b>	<b>\$228,435</b>
			0004 Central Concentration	1 - Certificated Salaries	\$41,842	\$47,769
				2 - Classified Salaries	\$41,670	\$41,671

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		138 Markham	0004 Central Concentration	3 - Benefits	\$38,322	\$36,571
			<b>0004 Central Concentration Total</b>		<b>\$121,834</b>	<b>\$126,011</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$64,361	\$77,157
				3 - Benefits	\$34,973	\$27,377
				4 - Books & Supplies	\$11,161	\$13,136
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$110,495</b>	<b>\$117,670</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$10,000
				2 - Classified Salaries	\$0	\$87,400
				3 - Benefits	\$31,825	\$10,366
			<b>3213 ESSER III Total</b>		<b>\$84,730</b>	<b>\$107,766</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$1,291
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,600</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$2,870
				5 - Other Services and Operating Expenditures	\$7,175	\$7,175
			<b>4127 Title 4-Student Support Total</b>		<b>\$7,175</b>	<b>\$10,045</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$131,246	\$153,231
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$131,246</b>	<b>\$156,359</b>
			6500 Special Education	1 - Certificated Salaries	\$151,863	\$85,794
				2 - Classified Salaries	\$24,391	\$77,717
				3 - Benefits	\$101,272	\$110,417
			<b>6500 Special Education Total</b>		<b>\$277,526</b>	<b>\$273,927</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$0</b>	<b>\$0</b>
			7812 Early Literacy Support Block	1 - Certificated Salaries	\$62,763	\$83,369
				2 - Classified Salaries	\$23,138	\$31,999
				3 - Benefits	\$48,046	\$38,483
				4 - Books & Supplies	\$46,165	\$241,954
				7 - Other Outgo Transfers of Indirect Cost	\$5,583	\$5,583
			<b>7812 Early Literacy Support Block Total</b>		<b>\$185,695</b>	<b>\$401,388</b>
			9011 Donations	4 - Books & Supplies	\$0	\$7,110
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$7,110</b>
			9237 Kenneth Rainin Foundation	2 - Classified Salaries	\$22,423	\$22,423
				3 - Benefits	\$9,432	\$9,432
			<b>9237 Kenneth Rainin Foundation Total</b>		<b>\$31,855</b>	<b>\$31,855</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$35,143	\$40,458
				2 - Classified Salaries	\$48,229	\$48,229
				3 - Benefits	\$59,039	\$60,067
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$142,411</b>	<b>\$148,754</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$30,501
				3 - Benefits	\$0	\$16,981
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$47,482</b>
			6266 Educator Effectiveness	5 - Other Services and Operating Expenditures	\$15,000	\$15,000
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$15,000</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$935
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,607</b>
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$23,527	\$23,527
				3 - Benefits	\$2,763	\$2,657
			<b>3218 ELO ESSER III St Resv Emergency Total</b>		<b>\$26,290</b>	<b>\$26,184</b>
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$36,236	\$36,689
				2 - Classified Salaries	\$150,814	\$151,396



**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		138 Markham	6332 CCSP Implementation Grant	3 - Benefits	\$84,728	\$79,271
				4 - Books & Supplies	\$0	\$68,168
				5 - Other Services and Operating Expenditures	\$0	\$24,000
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$271,778</b>	<b>\$359,524</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$121,527
				3 - Benefits	\$15,922	\$66,100
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$36,274</b>	<b>\$187,627</b>
		138 Markham Total			\$3,166,504	\$4,038,995
		142 Joaquin Miller	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,272,409	\$1,530,672
				2 - Classified Salaries	\$86,526	\$85,714
				3 - Benefits	\$675,620	\$706,512
				4 - Books & Supplies	\$16,701	\$15,912
				5 - Other Services and Operating Expenditures	\$3,700	\$3,700
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,054,956</b>	<b>\$2,342,509</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$48,537	\$53,655
				2 - Classified Salaries	\$4,674	\$3,715
				3 - Benefits	\$33,041	\$33,117
				4 - Books & Supplies	\$7,300	\$2,689
				5 - Other Services and Operating Expenditures	\$3,003	\$1,024
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$96,555</b>	<b>\$94,200</b>
			0004 Central Concentration	1 - Certificated Salaries	\$36,775	\$44,650
				3 - Benefits	\$24,654	\$26,417
			<b>0004 Central Concentration Total</b>		<b>\$61,429</b>	<b>\$71,066</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,906	\$10,000
				2 - Classified Salaries	\$0	\$71,800
				3 - Benefits	\$25,490	\$8,095
			<b>3213 ESSER III Total</b>		<b>\$78,396</b>	<b>\$89,895</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$815
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,125</b>
			6500 Special Education	1 - Certificated Salaries	\$235,449	\$206,507
				3 - Benefits	\$124,910	\$83,255
			<b>6500 Special Education Total</b>		<b>\$360,359</b>	<b>\$289,761</b>
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$20,352	\$23,527
				3 - Benefits	\$15,922	\$17,036
			<b>7426 Expanded Learning Opp Para Total</b>		<b>\$36,274</b>	<b>\$40,563</b>
			9011 Donations	4 - Books & Supplies	\$0	\$21
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$21</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$92,018	\$51,995
				2 - Classified Salaries	\$0	\$25,441
				3 - Benefits	\$66,361	\$67,387
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$158,379</b>	<b>\$144,823</b>
			9337 PTA LOCAL SCHOOLS	4 - Books & Supplies	\$0	\$240
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$0</b>	<b>\$240</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$57,028
				2 - Classified Salaries	\$0	\$77,860
				3 - Benefits	\$0	\$48,026
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$182,914</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$15,000
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$30,000</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$590
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,263</b>

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		142 Joaquin Miller	3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$233,219	\$157,122
				3 - Benefits	\$154,133	\$166,033
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$387,352</b>	<b>\$323,155</b>
		<b>142 Joaquin Miller Total</b>			<b>\$3,248,700</b>	<b>\$3,614,535</b>
		143 Montclair	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,775,651	\$2,073,760
				2 - Classified Salaries	\$106,685	\$113,259
				3 - Benefits	\$985,579	\$1,038,423
				4 - Books & Supplies	\$10,000	\$10,840
				5 - Other Services and Operating Expenditures	\$11,000	\$11,600
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,888,915</b>	<b>\$3,247,882</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$36,724	\$53,577
				3 - Benefits	\$17,859	\$23,983
				4 - Books & Supplies	\$19,037	\$2,607
				5 - Other Services and Operating Expenditures	\$30,000	\$28,163
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$103,620</b>	<b>\$108,330</b>
			0004 Central Concentration	2 - Classified Salaries	\$15,686	\$18,456
				3 - Benefits	\$6,104	\$19,616
			<b>0004 Central Concentration Total</b>		<b>\$21,790</b>	<b>\$38,072</b>
			3213 ESSER III	1 - Certificated Salaries	\$105,814	\$10,000
				2 - Classified Salaries	\$0	\$134,256
				3 - Benefits	\$54,516	\$16,168
			<b>3213 ESSER III Total</b>		<b>\$160,330</b>	<b>\$160,425</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$4,619
				3 - Benefits	\$0	\$2,257
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$6,876</b>
			6500 Special Education	1 - Certificated Salaries	\$436,803	\$428,715
				2 - Classified Salaries	\$294,585	\$291,717
				3 - Benefits	\$414,548	\$387,110
			<b>6500 Special Education Total</b>		<b>\$1,145,936</b>	<b>\$1,107,542</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$0</b>	<b>\$0</b>
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$20,352	\$23,527
				3 - Benefits	\$15,922	\$17,036
			<b>7426 Expanded Learning Opp Para Total</b>		<b>\$36,274</b>	<b>\$40,563</b>
			9011 Donations	4 - Books & Supplies	\$0	\$1,200
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$1,200</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$79,626	\$96,549
				2 - Classified Salaries	\$19,578	\$19,578
				3 - Benefits	\$77,999	\$84,979
				4 - Books & Supplies	\$0	\$2,408
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$177,203</b>	<b>\$203,514</b>
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$81,197	\$82,318
				2 - Classified Salaries	\$68,144	\$68,145
				3 - Benefits	\$105,773	\$116,537
				4 - Books & Supplies	\$50,886	\$40,616
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$306,000</b>	<b>\$307,616</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$113,567
				3 - Benefits	\$0	\$53,405
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$166,972</b>
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$630
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>	<b>\$3,130</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$7,244
				3 - Benefits	\$3,013	\$3,013

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		143 Montclair	6266 Educator Effectiveness	4 - Books & Supplies	\$0	\$1,504
				5 - Other Services and Operating Expenditures	\$0	\$3,239
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$15,000</b>
			0006 S&C Carryover	2 - Classified Salaries	\$92,844	\$92,845
				3 - Benefits	\$46,990	\$46,455
			<b>0006 S&amp;C Carryover Total</b>		<b>\$139,834</b>	<b>\$139,300</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$3,345
				3 - Benefits	\$0	\$1,634
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$4,979</b>
		143 Montclair Total			\$4,994,902	\$5,551,400
		145 Peralta	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,185,455	\$1,375,663
				2 - Classified Salaries	\$79,515	\$79,506
				3 - Benefits	\$665,829	\$720,112
				4 - Books & Supplies	\$18,180	\$17,460
				5 - Other Services and Operating Expenditures	\$3,000	\$3,000
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,951,979</b>	<b>\$2,195,742</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$7,048	\$7,399
				2 - Classified Salaries	\$19,057	\$19,057
				3 - Benefits	\$15,885	\$12,379
				4 - Books & Supplies	\$2,585	\$3,385
				5 - Other Services and Operating Expenditures	\$30,000	\$30,000
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$74,575</b>	<b>\$72,220</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$10,000
				2 - Classified Salaries	\$0	\$52,600
				3 - Benefits	\$24,502	\$7,012
			<b>3213 ESSER III Total</b>		<b>\$77,407</b>	<b>\$69,612</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$985
				3 - Benefits	\$0	\$111
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$1,096</b>
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$606
				5 - Other Services and Operating Expenditures	\$131,246	\$154,635
			<b>6010 After School Learning&amp;safeguard Total</b>		<b>\$131,246</b>	<b>\$157,741</b>
			6500 Special Education	1 - Certificated Salaries	\$63,540	\$84,201
				2 - Classified Salaries	\$62,482	\$62,939
				3 - Benefits	\$122,268	\$112,472
			<b>6500 Special Education Total</b>		<b>\$248,290</b>	<b>\$259,611</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$0</b>	<b>\$0</b>
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$20,352	\$23,527
				3 - Benefits	\$15,922	\$34,206
			<b>7426 Expanded Learning Opp Para Total</b>		<b>\$36,274</b>	<b>\$57,733</b>
			9011 Donations	4 - Books & Supplies	\$0	\$2,228
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$2,228</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$49,337	\$50,261
				2 - Classified Salaries	\$19,578	\$23,079
				3 - Benefits	\$63,420	\$42,043
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$157,335</b>	<b>\$140,383</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$114,594
				2 - Classified Salaries	\$0	\$91,550
				3 - Benefits	\$0	\$121,075
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$327,219</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		145 Peralta	6266 Educator Effectiveness	3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$9,622
				5 - Other Services and Operating Expenditures	\$0	\$800
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$25,422</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$713
				3 - Benefits	\$0	\$81
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$794</b>
		145 Peralta Total			\$2,692,106	\$3,309,801
		146 Piedmont Avenue	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,151,488	\$1,267,084
				2 - Classified Salaries	\$66,612	\$57,141
				3 - Benefits	\$660,106	\$648,686
				4 - Books & Supplies	\$9,122	\$6,888
				5 - Other Services and Operating Expenditures	\$4,000	\$4,000
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,891,328</b>	<b>\$1,983,799</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$122,278	\$144,536
				3 - Benefits	\$56,909	\$61,419
				4 - Books & Supplies	\$24,182	-\$14,415
				5 - Other Services and Operating Expenditures	\$3,086	\$0
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$206,455</b>	<b>\$191,540</b>
			0004 Central Concentration	1 - Certificated Salaries	\$88,351	\$100,188
				3 - Benefits	\$33,081	\$35,446
			<b>0004 Central Concentration Total</b>		<b>\$121,432</b>	<b>\$135,634</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$52,796	\$62,944
				3 - Benefits	\$28,965	\$30,943
				4 - Books & Supplies	\$12,134	\$1,270
				5 - Other Services and Operating Expenditures	\$1,200	\$6,113
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$95,095</b>	<b>\$101,270</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$10,000
				2 - Classified Salaries	\$0	\$145,429
				3 - Benefits	\$24,122	\$17,606
			<b>3213 ESSER III Total</b>		<b>\$77,027</b>	<b>\$173,035</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$563
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$2,873</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$6,175	\$4,214
				5 - Other Services and Operating Expenditures	\$0	\$4,431
			<b>4127 Title 4-Student Support Total</b>		<b>\$6,175</b>	<b>\$8,645</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$131,247	\$128,119
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$131,247</b>	<b>\$131,247</b>
			6500 Special Education	1 - Certificated Salaries	\$298,787	\$336,304
				2 - Classified Salaries	\$252,697	\$258,973
				3 - Benefits	\$341,291	\$354,228
			<b>6500 Special Education Total</b>		<b>\$892,775</b>	<b>\$949,505</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$0</b>	<b>\$0</b>
			9011 Donations	4 - Books & Supplies	\$0	\$2,554
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$2,554</b>
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$54,584	\$54,584
				3 - Benefits	\$32,209	\$32,571
			<b>9225 Kaiser Health&amp;wellness W/ebcf Total</b>		<b>\$86,793</b>	<b>\$87,155</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$66,264	\$75,141
				3 - Benefits	\$40,192	\$41,674

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
		146 Piedmont Avenue	<b>9334 Measure G, Parcel Tax Total</b>			<b>\$106,456</b>	<b>\$116,815</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries		\$0	\$29,826
				2 - Classified Salaries		\$0	\$71,688
				3 - Benefits		\$0	\$34,568
			<b>3214 ESSER III Learning Loss Total</b>			<b>\$0</b>	<b>\$136,082</b>
			6266 Educator Effectiveness	1 - Certificated Salaries		\$11,987	\$11,987
				3 - Benefits		\$3,013	\$3,013
				4 - Books & Supplies		\$0	\$10,330
				5 - Other Services and Operating Expenditures		\$0	\$4,670
			<b>6266 Educator Effectiveness Total</b>			<b>\$15,000</b>	<b>\$30,000</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries		\$0	\$1,672
				2 - Classified Salaries		\$23,527	\$0
				3 - Benefits		\$5,882	\$408
			<b>3217 Expanded Learning GEER II Total</b>			<b>\$29,409</b>	<b>\$2,080</b>
			3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries		\$43,879	\$68,782
				3 - Benefits		\$46,939	\$53,495
			<b>3218 ELO ESSER III St Resv Emergncy Total</b>			<b>\$90,818</b>	<b>\$122,277</b>
			6332 CCSP Implementation Grant	1 - Certificated Salaries		\$0	\$101,032
				3 - Benefits		\$0	\$24,757
				4 - Books & Supplies		\$0	\$99,211
			<b>6332 CCSP Implementation Grant Total</b>			<b>\$0</b>	<b>\$225,000</b>
			0007 One-time Addtl Budget	4 - Books & Supplies		\$0	\$25,000
				6 - Capital Outlay		\$0	\$683,000
			<b>0007 One-time Addtl Budget Total</b>			<b>\$0</b>	<b>\$708,000</b>
		146 Piedmont Avenue Total				\$3,750,010	\$5,107,511
		148 Redwood Heights	0000 General Purpose-unrestricted	1 - Certificated Salaries		\$1,137,613	\$1,422,339
				2 - Classified Salaries		\$76,299	\$73,440
				3 - Benefits		\$678,429	\$687,767
				4 - Books & Supplies		\$18,085	\$14,596
				5 - Other Services and Operating Expenditures		\$0	\$3,500
			<b>0000 General Purpose-unrestricted Total</b>			<b>\$1,910,426</b>	<b>\$2,201,642</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries		\$44,347	\$57,640
				3 - Benefits		\$33,279	\$34,907
				4 - Books & Supplies		\$15,004	\$2,439
			<b>0002 Unrestricted Supplemental Total</b>			<b>\$92,630</b>	<b>\$94,985</b>
			3213 ESSER III	1 - Certificated Salaries		\$52,909	\$10,000
				2 - Classified Salaries		\$0	\$52,600
				3 - Benefits		\$31,582	\$6,765
			<b>3213 ESSER III Total</b>			<b>\$84,491</b>	<b>\$69,365</b>
			6500 Special Education	1 - Certificated Salaries		\$234,673	\$259,159
				2 - Classified Salaries		\$86,209	\$82,343
				3 - Benefits		\$170,562	\$147,875
			<b>6500 Special Education Total</b>			<b>\$491,444</b>	<b>\$489,377</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries		\$0	\$0
				3 - Benefits		\$0	\$0
			<b>7422 In-Person Instruction (IPI) Total</b>			<b>\$0</b>	<b>\$0</b>
			7426 Expanded Learning Opp Para	2 - Classified Salaries		\$20,352	\$18,501
				3 - Benefits		\$15,922	\$14,366
			<b>7426 Expanded Learning Opp Para Total</b>			<b>\$36,274</b>	<b>\$32,867</b>
			9011 Donations	4 - Books & Supplies		\$0	\$48,343
				5 - Other Services and Operating Expenditures		\$0	\$1,850
			<b>9011 Donations Total</b>			<b>\$0</b>	<b>\$50,193</b>
			9182 Rodgers Family Foundation	2 - Classified Salaries		\$0	\$255
				3 - Benefits		\$0	\$100
			<b>9182 Rodgers Family Foundation Total</b>			<b>\$0</b>	<b>\$355</b>

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		148 Redwood Heights	9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$102,714	\$115,142
				3 - Benefits	\$55,333	\$57,611
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$158,047</b>	<b>\$172,753</b>
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$34,330	\$38,758
				3 - Benefits	\$12,857	\$14,491
				4 - Books & Supplies	\$6,813	\$18,873
				5 - Other Services and Operating Expenditures	\$20,000	\$20,000
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$74,000</b>	<b>\$92,122</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$74,123
				2 - Classified Salaries	\$0	\$94,447
				3 - Benefits	\$0	\$78,561
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$247,131</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$5,993	\$5,993
				3 - Benefits	\$1,507	\$1,507
				5 - Other Services and Operating Expenditures	\$7,500	\$7,500
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$15,000</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$104,123	\$99,636
				3 - Benefits	\$119,204	\$115,613
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$223,327</b>	<b>\$215,249</b>
		<b>148 Redwood Heights Total</b>			<b>\$3,085,639</b>	<b>\$3,681,038</b>
		151 Sequoia	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,528,604	\$1,840,424
				2 - Classified Salaries	\$94,191	\$74,892
				3 - Benefits	\$814,301	\$870,797
				4 - Books & Supplies	\$14,440	\$14,620
				5 - Other Services and Operating Expenditures	\$12,200	\$12,200
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,463,736</b>	<b>\$2,812,932</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$73,045	\$84,463
				3 - Benefits	\$44,544	\$46,596
				4 - Books & Supplies	\$12,721	\$35
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$130,310</b>	<b>\$131,095</b>
			0004 Central Concentration	1 - Certificated Salaries	\$26,985	\$30,537
				3 - Benefits	\$18,344	\$17,997
			<b>0004 Central Concentration Total</b>		<b>\$45,329</b>	<b>\$48,534</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$32,713	\$37,906
				2 - Classified Salaries	\$582	\$582
				3 - Benefits	\$19,437	\$20,344
				4 - Books & Supplies	\$9,638	\$7,588
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$62,370</b>	<b>\$66,420</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$10,000
				2 - Classified Salaries	\$0	\$75,400
				3 - Benefits	\$22,199	\$9,145
			<b>3213 ESSER III Total</b>		<b>\$75,104</b>	<b>\$94,545</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$940
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,249</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$606
				5 - Other Services and Operating Expenditures	\$131,246	\$165,281
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$131,246</b>	<b>\$168,387</b>
			6500 Special Education	1 - Certificated Salaries	\$289,713	\$239,791
				2 - Classified Salaries	\$103,274	\$103,275
				3 - Benefits	\$269,494	\$233,502
			<b>6500 Special Education Total</b>		<b>\$662,481</b>	<b>\$576,568</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
		151 Sequoia	<b>7422 In-Person Instruction (IPI) Total</b>			<b>\$0</b>	<b>\$0</b>
			7426 Expanded Learning Opp Para	2 - Classified Salaries		\$20,352	\$18,501
				3 - Benefits		\$15,922	\$14,366
			<b>7426 Expanded Learning Opp Para Total</b>			<b>\$36,274</b>	<b>\$32,867</b>
			9011 Donations	4 - Books & Supplies		\$0	\$3,441
			<b>9011 Donations Total</b>			<b>\$0</b>	<b>\$3,441</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries		\$90,632	\$100,697
				2 - Classified Salaries		\$19,578	\$19,578
				3 - Benefits		\$57,722	\$59,239
			<b>9334 Measure G, Parcel Tax Total</b>			<b>\$167,932</b>	<b>\$179,514</b>
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries		\$31,483	\$35,626
				2 - Classified Salaries		\$8,408	\$8,409
				3 - Benefits		\$32,168	\$32,954
				4 - Books & Supplies		\$25,221	\$6,234
			<b>9337 PTA LOCAL SCHOOLS Total</b>			<b>\$97,280</b>	<b>\$83,223</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries		\$0	\$21,096
				2 - Classified Salaries		\$0	\$99,978
				3 - Benefits		\$0	\$75,185
			<b>3214 ESSER III Learning Loss Total</b>			<b>\$0</b>	<b>\$196,259</b>
			6266 Educator Effectiveness	1 - Certificated Salaries		\$11,987	\$11,987
				3 - Benefits		\$3,013	\$3,013
				4 - Books & Supplies		\$0	\$14,772
			<b>6266 Educator Effectiveness Total</b>			<b>\$15,000</b>	<b>\$29,772</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries		\$0	\$1,672
				3 - Benefits		\$0	\$681
			<b>3217 Expanded Learning GEER II Total</b>			<b>\$0</b>	<b>\$2,353</b>
		151 Sequoia Total				\$3,887,062	\$4,429,160
		154 Madison Lower	0000 General Purpose-unrestricted	1 - Certificated Salaries		\$876,377	\$991,210
				2 - Classified Salaries		\$90,379	\$88,040
				3 - Benefits		\$480,123	\$479,840
				4 - Books & Supplies		\$12,224	\$11,675
				5 - Other Services and Operating Expenditures		\$2,000	\$2,000
			<b>0000 General Purpose-unrestricted Total</b>			<b>\$1,461,103</b>	<b>\$1,572,764</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries		\$33,891	\$47,290
				2 - Classified Salaries		\$45,800	\$55,873
				3 - Benefits		\$56,266	\$49,484
				4 - Books & Supplies		\$46,645	\$13,815
				5 - Other Services and Operating Expenditures		\$17,573	\$7,808
			<b>0002 Unrestricted Supplemental Total</b>			<b>\$200,175</b>	<b>\$174,270</b>
			0004 Central Concentration	2 - Classified Salaries		\$39,990	\$39,991
				3 - Benefits		\$24,423	\$20,409
			<b>0004 Central Concentration Total</b>			<b>\$64,413</b>	<b>\$60,400</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries		\$16,613	\$18,874
				2 - Classified Salaries		\$24,994	\$24,994
				3 - Benefits		\$23,779	\$23,977
				4 - Books & Supplies		\$23,629	\$27,145
				5 - Other Services and Operating Expenditures		\$3,000	\$3,000
			<b>3010 Title I-Basic Grant Low Income Total</b>			<b>\$92,015</b>	<b>\$97,990</b>
			3213 ESSER III	1 - Certificated Salaries		\$52,905	\$10,000
				2 - Classified Salaries		\$0	\$89,484
				3 - Benefits		\$31,677	\$26,471
			<b>3213 ESSER III Total</b>			<b>\$84,582</b>	<b>\$125,955</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries		\$0	\$828
				3 - Benefits		\$0	\$457
			<b>3216 ELO Esser II St Reserve Total</b>			<b>\$0</b>	<b>\$1,285</b>

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		154 Madison Lower	4127 Title 4-Student Support	4 - Books & Supplies	\$5,975	\$8,365
			<b>4127 Title 4-Student Support Total</b>		<b>\$5,975</b>	<b>\$8,365</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$131,246	\$147,712
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$131,246</b>	<b>\$150,840</b>
			6500 Special Education	1 - Certificated Salaries	\$220,515	\$235,363
				2 - Classified Salaries	\$23,229	\$37,687
				3 - Benefits	\$144,428	\$150,614
			<b>6500 Special Education Total</b>		<b>\$388,172</b>	<b>\$423,664</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$0</b>	<b>\$0</b>
			9011 Donations	6 - Capital Outlay	\$0	\$19,533
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$19,533</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$10
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>	<b>\$10</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$41,947	\$48,092
				2 - Classified Salaries	\$50,701	\$50,701
				3 - Benefits	\$65,497	\$53,719
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$158,145</b>	<b>\$152,512</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$33,055
				2 - Classified Salaries	\$0	\$23,527
				3 - Benefits	\$0	\$16,498
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$73,081</b>
			6266 Educator Effectiveness	4 - Books & Supplies	\$0	\$13,234
				5 - Other Services and Operating Expenditures	\$15,000	\$15,000
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$28,234</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$599
				2 - Classified Salaries	\$23,527	\$0
				3 - Benefits	\$9,158	\$331
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$32,685</b>	<b>\$930</b>
			3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	\$21,691	\$21,686
				3 - Benefits	\$8,334	\$8,235
			<b>3218 ELO ESSER III St Resv Emergncy Total</b>		<b>\$30,025</b>	<b>\$29,921</b>
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$66,452	\$73,238
				3 - Benefits	\$34,062	\$35,879
				4 - Books & Supplies	\$11,986	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$3,383
			<b>6211 Lit Coach &amp; Read Specialist Total</b>		<b>\$112,500</b>	<b>\$112,500</b>
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$24,994	\$24,994
				3 - Benefits	\$15,264	\$15,006
				4 - Books & Supplies	\$184,742	\$370,627
				5 - Other Services and Operating Expenditures	\$0	\$35,408
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$225,000</b>	<b>\$446,035</b>
		154 Madison Lower Total			\$3,001,036	\$3,478,290
		157 Thornhill	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,317,771	\$1,606,503
				2 - Classified Salaries	\$77,192	\$94,576
				3 - Benefits	\$720,249	\$876,008
				4 - Books & Supplies	\$19,760	\$11,125
				5 - Other Services and Operating Expenditures	\$4,000	\$15,800
				6 - Capital Outlay	\$0	\$7,000
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,138,972</b>	<b>\$2,611,012</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$52,678	\$40,806
				3 - Benefits	\$10,907	\$20,424



**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		157 Thornhill	<b>0002 Unrestricted Supplemental Total</b>		<b>\$63,585</b>	<b>\$61,230</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,906	\$10,000
				2 - Classified Salaries	\$0	\$52,600
				3 - Benefits	\$51,695	\$7,478
			<b>3213 ESSER III Total</b>		<b>\$104,601</b>	<b>\$70,078</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$1,526
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,835</b>
			6500 Special Education	1 - Certificated Salaries	\$166,781	\$191,962
				2 - Classified Salaries	\$30,464	\$24,490
				3 - Benefits	\$100,725	\$106,616
			<b>6500 Special Education Total</b>		<b>\$297,970</b>	<b>\$323,068</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$0</b>	<b>\$0</b>
			7426 Expanded Learning Opp Para	2 - Classified Salaries	\$20,352	\$22,740
				3 - Benefits	\$15,922	\$8,736
			<b>7426 Expanded Learning Opp Para Total</b>		<b>\$36,274</b>	<b>\$31,476</b>
			9011 Donations	1 - Certificated Salaries	\$5,266	\$5,266
				3 - Benefits	\$1,943	\$1,943
				4 - Books & Supplies	\$0	\$939
			<b>9011 Donations Total</b>		<b>\$7,209</b>	<b>\$8,148</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$48,447	\$55,693
				2 - Classified Salaries	\$19,578	\$19,578
				3 - Benefits	\$66,849	\$68,371
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$134,874</b>	<b>\$143,642</b>
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$37,545	\$23,034
				3 - Benefits	\$22,556	\$9,706
				4 - Books & Supplies	\$3,354	\$122
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$63,455</b>	<b>\$32,862</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$73,249
				2 - Classified Salaries	\$0	\$92,866
				3 - Benefits	\$0	\$90,956
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$257,071</b>
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$630
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>	<b>\$3,130</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$24,648
				3 - Benefits	\$3,013	\$5,029
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$29,677</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$1,105
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,777</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$36,432	\$21,884
				3 - Benefits	\$39,102	\$21,319
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$75,534</b>	<b>\$43,203</b>
		157 Thornhill Total			\$2,937,474	\$3,621,209
		160 Lockwood Steam Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,847,286	\$2,166,510
				2 - Classified Salaries	\$117,112	\$117,108
				3 - Benefits	\$1,021,464	\$982,983
				4 - Books & Supplies	\$30,940	\$31,840
				5 - Other Services and Operating Expenditures	\$8,000	\$8,000
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$3,024,802</b>	<b>\$3,306,440</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$226,330	\$268,114
				2 - Classified Salaries	\$50,125	\$46,560

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		160 Lockwood Steam Academy	0002 Unrestricted Supplemental	3 - Benefits	\$152,895	\$177,014
				4 - Books & Supplies	\$58,050	\$10,467
				5 - Other Services and Operating Expenditures	\$15,000	\$12,020
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$502,400</b>	<b>\$514,175</b>
		0004 Central Concentration		1 - Certificated Salaries	\$163,661	\$193,601
				2 - Classified Salaries	\$130,185	\$131,837
				3 - Benefits	\$148,162	\$139,795
			<b>0004 Central Concentration Total</b>		<b>\$442,008</b>	<b>\$465,234</b>
		3010 Title I-Basic Grant Low Income		1 - Certificated Salaries	\$128,034	\$148,166
				3 - Benefits	\$63,331	\$80,209
				4 - Books & Supplies	\$38,100	\$16,315
				5 - Other Services and Operating Expenditures	\$5,000	\$5,000
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$234,465</b>	<b>\$249,690</b>
		3213 ESSER III		1 - Certificated Salaries	\$105,810	\$20,000
				2 - Classified Salaries	\$0	\$176,839
				3 - Benefits	\$45,870	\$38,839
			<b>3213 ESSER III Total</b>		<b>\$151,680</b>	<b>\$235,678</b>
		3216 ELO Esser II St Reserve		1 - Certificated Salaries	\$0	\$3,824
				3 - Benefits	\$0	\$1,176
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$5,000</b>
		4127 Title 4-Student Support		4 - Books & Supplies	\$10,000	\$16,090
				5 - Other Services and Operating Expenditures	\$5,225	\$5,225
			<b>4127 Title 4-Student Support Total</b>		<b>\$15,225</b>	<b>\$21,315</b>
		6010 After School Learning&safeguard		1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$132,026	\$128,898
			<b>6010 After School Learning&amp;safeguard Total</b>		<b>\$132,026</b>	<b>\$132,026</b>
		6500 Special Education		1 - Certificated Salaries	\$334,118	\$300,637
				2 - Classified Salaries	\$183,119	\$97,001
				3 - Benefits	\$284,329	\$179,227
			<b>6500 Special Education Total</b>		<b>\$801,566</b>	<b>\$576,865</b>
		7422 In-Person Instruction (IPI)		1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$0</b>	<b>\$0</b>
		7812 Early Literacy Support Block		1 - Certificated Salaries	\$188,645	\$214,361
				3 - Benefits	\$77,991	\$84,015
				4 - Books & Supplies	\$35,241	\$3,501
				5 - Other Services and Operating Expenditures	\$0	\$3,054
				7 - Other Outgo Transfers of Indirect Cost	\$9,358	\$9,358
			<b>7812 Early Literacy Support Block Total</b>		<b>\$311,235</b>	<b>\$314,289</b>
		9011 Donations		4 - Books & Supplies	\$0	\$59
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$59</b>
		9059 Philanthropic Ventures Fndn		4 - Books & Supplies	\$0	\$9
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>	<b>\$9</b>
		9197 Chvrn Grp - Prj Lead The Way		4 - Books & Supplies	\$0	\$111
			<b>9197 Chvrn Grp - Prj Lead The Way Total</b>		<b>\$0</b>	<b>\$111</b>
		9237 Kenneth Rainin Foundation		2 - Classified Salaries	\$22,423	\$22,423
				3 - Benefits	\$8,647	\$8,647
			<b>9237 Kenneth Rainin Foundation Total</b>		<b>\$31,070</b>	<b>\$31,070</b>
		9334 Measure G, Parcel Tax		1 - Certificated Salaries	\$81,057	\$130,597
				2 - Classified Salaries	\$50,017	\$50,017
				3 - Benefits	\$80,709	\$105,913
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$211,783</b>	<b>\$286,527</b>
		3214 ESSER III Learning Loss		1 - Certificated Salaries	\$0	\$65,348
				3 - Benefits	\$0	\$20,904

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		160 Lockwood Steam Academy	<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$86,252</b>
			2600 Expanded Learning Opp Programs	6 - Capital Outlay	\$0	\$276,277
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>	<b>\$276,277</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$172
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$15,172</b>
			0006 S&C Carryover	1 - Certificated Salaries	\$64,046	\$77,988
				3 - Benefits	\$33,495	\$36,250
				4 - Books & Supplies	\$0	\$2,290
				5 - Other Services and Operating Expenditures	\$0	\$1,649
				6 - Capital Outlay	\$0	\$429,042
			<b>0006 S&amp;C Carryover Total</b>		<b>\$97,541</b>	<b>\$547,219</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$2,769
				3 - Benefits	\$0	\$852
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$3,621</b>
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$48,110	\$48,106
				3 - Benefits	\$17,775	\$17,557
			<b>3218 ELO ESSER III St Resv Emergency Total</b>		<b>\$65,885</b>	<b>\$65,663</b>
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$91,619	\$105,154
				3 - Benefits	\$54,480	\$56,767
				4 - Books & Supplies	\$17,231	\$3,398
				5 - Other Services and Operating Expenditures	\$7,649	\$7,649
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$5,362
			<b>6211 Lit Coach &amp; Read Specialist Total</b>		<b>\$170,979</b>	<b>\$178,331</b>
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$82,404	\$124,412
				2 - Classified Salaries	\$76,469	\$84,265
				3 - Benefits	\$75,787	\$92,438
				4 - Books & Supplies	\$31,351	\$2,851
				5 - Other Services and Operating Expenditures	\$53,989	\$68,989
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$320,000</b>	<b>\$372,955</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$66,684	\$80,118
				3 - Benefits	\$20,894	\$26,990
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$87,578</b>	<b>\$107,108</b>
		160 Lockwood Steam Academy Total			\$6,615,243	\$7,791,088
		165 Acorn Woodland K-5	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$900,318	\$1,067,129
				2 - Classified Salaries	\$90,154	\$90,155
				3 - Benefits	\$483,013	\$489,804
				4 - Books & Supplies	\$10,284	\$8,734
				5 - Other Services and Operating Expenditures	\$0	\$1,700
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,483,769</b>	<b>\$1,657,522</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$77,221	\$89,167
				2 - Classified Salaries	\$22,636	\$33,636
				3 - Benefits	\$59,623	\$64,641
				4 - Books & Supplies	\$17,421	\$9,926
				5 - Other Services and Operating Expenditures	\$42,899	\$24,000
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$219,800</b>	<b>\$221,370</b>
			0004 Central Concentration	2 - Classified Salaries	\$33,308	\$33,314
				3 - Benefits	\$17,317	\$17,134
			<b>0004 Central Concentration Total</b>		<b>\$50,625</b>	<b>\$50,448</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$76,335	\$79,472
				2 - Classified Salaries	\$381	\$1,979
				3 - Benefits	\$29,689	\$24,884
				4 - Books & Supplies	\$240	\$7,234
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$106,645</b>	<b>\$113,570</b>

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		165 Acorn Woodland K-5	3213 ESSER III	1 - Certificated Salaries	\$52,905	\$10,000
				2 - Classified Salaries	\$0	\$75,700
				3 - Benefits	\$24,270	\$9,881
			<b>3213 ESSER III Total</b>		<b>\$77,175</b>	<b>\$95,581</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$972
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,281</b>
			4127 Title 4-Student Support	1 - Certificated Salaries	\$5,533	\$5,533
				3 - Benefits	\$1,392	\$1,392
				4 - Books & Supplies	\$0	\$2,770
			<b>4127 Title 4-Student Support Total</b>		<b>\$6,925</b>	<b>\$9,695</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				2 - Classified Salaries	\$0	\$4,800
				3 - Benefits	\$0	\$2,409
				5 - Other Services and Operating Expenditures	\$131,246	\$177,011
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$131,246</b>	<b>\$186,719</b>
			6500 Special Education	1 - Certificated Salaries	\$151,877	\$109,878
				2 - Classified Salaries	\$81,737	\$151,742
				3 - Benefits	\$161,151	\$184,665
			<b>6500 Special Education Total</b>		<b>\$394,765</b>	<b>\$446,285</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$0</b>	<b>\$0</b>
			9305 Educate 78 -asp.pri.prg.	4 - Books & Supplies	\$0	\$106
			<b>9305 Educate 78 -asp.pri.prg. Total</b>		<b>\$0</b>	<b>\$106</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$40,297	\$49,640
				3 - Benefits	\$18,356	\$12,849
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$58,653</b>	<b>\$62,489</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$30,164
				3 - Benefits	\$0	\$12,750
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$42,914</b>
			2600 Expanded Learning Opp Programs	5 - Other Services and Operating Expenditures	\$0	\$8,665
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>	<b>\$8,665</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,986	\$0
				3 - Benefits	\$3,014	\$0
				5 - Other Services and Operating Expenditures	\$0	\$27,426
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$27,426</b>
			0006 S&C Carryover	5 - Other Services and Operating Expenditures	\$0	\$3,000
				6 - Capital Outlay	\$0	\$253,350
			<b>0006 S&amp;C Carryover Total</b>		<b>\$0</b>	<b>\$256,350</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$704
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,376</b>
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$70,387	\$9,707
				3 - Benefits	\$35,432	\$2,417
				4 - Books & Supplies	\$6,681	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$376
			<b>6211 Lit Coach &amp; Read Specialist Total</b>		<b>\$112,500</b>	<b>\$12,500</b>
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$0	\$10,000
				2 - Classified Salaries	\$49,961	\$49,971
				3 - Benefits	\$25,976	\$27,483
				4 - Books & Supplies	\$2,343	\$7,609
				5 - Other Services and Operating Expenditures	\$224,720	\$158,030
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$303,000</b>	<b>\$253,093</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$41,625	\$41,625

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		165 Acorn Woodland K-5	7435 Learning Recovery Emergency	3 - Benefits	\$49,071	\$49,071
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$90,696</b>	<b>\$90,696</b>
		165 Acorn Woodland K-5 Total			\$3,050,799	\$3,541,087
		168 Carl B. Munck Elementary	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$695,912	\$874,633
				2 - Classified Salaries	\$74,783	\$74,775
				3 - Benefits	\$359,540	\$407,500
				4 - Books & Supplies	\$7,920	\$8,186
				5 - Other Services and Operating Expenditures	\$1,500	\$1,500
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,139,655</b>	<b>\$1,366,594</b>
			0002 Unrestricted Supplemental	2 - Classified Salaries	\$33,677	\$33,678
				3 - Benefits	\$16,750	\$16,418
				4 - Books & Supplies	\$44,558	\$52,739
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$94,985</b>	<b>\$102,835</b>
			0004 Central Concentration	2 - Classified Salaries	\$25,258	\$25,258
				3 - Benefits	\$12,563	\$12,314
			<b>0004 Central Concentration Total</b>		<b>\$37,821</b>	<b>\$37,572</b>
			3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$25,258	\$25,258
				3 - Benefits	\$12,563	\$12,563
				4 - Books & Supplies	\$11,074	\$14,249
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$48,895</b>	<b>\$52,070</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,909	\$10,000
				2 - Classified Salaries	\$0	\$101,800
				3 - Benefits	\$31,582	\$13,052
			<b>3213 ESSER III Total</b>		<b>\$84,491</b>	<b>\$124,852</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$562
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$2,871</b>
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$3,175	\$4,445
			<b>4127 Title 4-Student Support Total</b>		<b>\$3,175</b>	<b>\$4,445</b>
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	\$2,500
				2 - Classified Salaries	\$49,619	\$49,620
				3 - Benefits	\$54,039	\$57,617
				4 - Books & Supplies	\$10,873	\$10,435
				5 - Other Services and Operating Expenditures	\$16,715	\$61,087
			<b>6010 After School Learning&amp;safeguard Total</b>		<b>\$131,246</b>	<b>\$181,259</b>
			6500 Special Education	1 - Certificated Salaries	\$248,388	\$252,981
				2 - Classified Salaries	\$119,294	\$120,338
				3 - Benefits	\$273,056	\$233,856
			<b>6500 Special Education Total</b>		<b>\$640,738</b>	<b>\$607,176</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$0</b>	<b>\$0</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$56,585	\$33,020
				2 - Classified Salaries	\$47,701	\$47,701
				3 - Benefits	\$110,892	\$89,442
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$215,178</b>	<b>\$170,163</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$29,826
				3 - Benefits	\$0	\$8,241
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$38,067</b>
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$14,400
				3 - Benefits	\$0	\$3,411
				4 - Books & Supplies	\$0	\$2,312
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>	<b>\$20,123</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$3,996	\$3,996
				3 - Benefits	\$1,004	\$1,004

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		168 Carl B. Munck Elementary	6266 Educator Effectiveness	4 - Books & Supplies	\$0	\$10,777
				5 - Other Services and Operating Expenditures	\$10,000	\$10,000
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$25,777</b>
		3217 Expanded Learning GEER II		1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$407
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,079</b>
		6332 CCSPP Implementation Grant		3 - Benefits	\$0	\$430
				5 - Other Services and Operating Expenditures	\$0	\$36,628
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$0</b>	<b>\$37,058</b>
		7435 Learning Recovery Emergency		2 - Classified Salaries	\$23,527	\$23,527
				3 - Benefits	\$40,278	\$40,278
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$63,805</b>	<b>\$63,805</b>
		3310 IDEA Basic Local Ass. Grant		2 - Classified Salaries	\$99,081	\$99,082
				3 - Benefits	\$139,280	\$138,389
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$238,361</b>	<b>\$237,472</b>
		<b>168 Carl B. Munck Elementary Total</b>			<b>\$2,713,350</b>	<b>\$3,074,219</b>
		169 Oakland Academy of Knowledge	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$954,214	\$1,085,288
				2 - Classified Salaries	\$83,665	\$79,503
				3 - Benefits	\$480,608	\$485,829
				4 - Books & Supplies	\$13,880	\$10,940
				5 - Other Services and Operating Expenditures	\$4,000	\$4,000
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,536,367</b>	<b>\$1,665,560</b>
		0002 Unrestricted Supplemental		1 - Certificated Salaries	\$116,916	\$127,034
				2 - Classified Salaries	\$17,020	\$17,634
				3 - Benefits	\$45,571	\$54,826
				4 - Books & Supplies	\$23,023	-\$29,933
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$202,530</b>	<b>\$169,560</b>
		0004 Central Concentration		1 - Certificated Salaries	\$33,901	\$38,544
				3 - Benefits	\$12,875	\$13,802
			<b>0004 Central Concentration Total</b>		<b>\$46,776</b>	<b>\$52,347</b>
		3010 Title I-Basic Grant Low Income		1 - Certificated Salaries	\$39,208	\$46,108
				3 - Benefits	\$21,898	\$23,205
				4 - Books & Supplies	\$26,289	\$11,688
				5 - Other Services and Operating Expenditures	\$0	\$719
				6 - Capital Outlay	\$0	\$11,349
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$87,395</b>	<b>\$93,070</b>
		3182 ESSA: Comp Support & Improvmt		1 - Certificated Salaries	\$79,620	\$78,595
				3 - Benefits	\$39,951	\$29,344
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$119,571</b>	<b>\$107,939</b>
		3213 ESSER III		1 - Certificated Salaries	\$52,909	\$10,000
				2 - Classified Salaries	\$0	\$83,800
				3 - Benefits	\$31,582	\$9,939
			<b>3213 ESSER III Total</b>		<b>\$84,491</b>	<b>\$103,739</b>
		3216 ELO Esser II St Reserve		1 - Certificated Salaries	\$0	\$2,061
				3 - Benefits	\$0	\$499
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$2,560</b>
		4127 Title 4-Student Support		5 - Other Services and Operating Expenditures	\$5,675	\$7,945
			<b>4127 Title 4-Student Support Total</b>		<b>\$5,675</b>	<b>\$7,945</b>
		6010 After School Learning&safehood		1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$131,246	\$169,027
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$131,246</b>	<b>\$172,155</b>
		6500 Special Education		1 - Certificated Salaries	\$276,987	\$200,341
				3 - Benefits	\$146,803	\$102,502
			<b>6500 Special Education Total</b>		<b>\$423,790</b>	<b>\$302,843</b>

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		169 Oakland Academy of Knowledge	7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$0</b>	<b>\$0</b>
			9011 Donations	4 - Books & Supplies	\$0	\$1,278
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$1,278</b>
			9237 Kenneth Rainin Foundation	2 - Classified Salaries	\$20,979	\$20,979
				3 - Benefits	\$19,225	\$19,225
			<b>9237 Kenneth Rainin Foundation Total</b>		<b>\$40,204</b>	<b>\$40,204</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$50,728	\$57,551
				2 - Classified Salaries	\$39,157	\$39,157
				3 - Benefits	\$51,634	\$53,008
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$166,519</b>	<b>\$174,716</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	-\$3,554
				3 - Benefits	\$0	-\$860
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>-\$4,413</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,986	\$11,653
				3 - Benefits	\$3,014	\$3,630
				4 - Books & Supplies	\$0	\$0
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$15,284</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,493
				3 - Benefits	\$0	\$361
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$1,854</b>
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$45,325	\$45,320
				3 - Benefits	\$38,291	\$38,085
			<b>3218 ELO ESSER III St Resv Emergency Total</b>		<b>\$83,616</b>	<b>\$83,405</b>
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$10,917	\$17,275
				2 - Classified Salaries	\$173,719	\$130,371
				3 - Benefits	\$101,664	\$86,995
				4 - Books & Supplies	\$38,700	\$10,177
				5 - Other Services and Operating Expenditures	\$0	\$9,000
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$325,000</b>	<b>\$253,817</b>
			0120 BlackThrivingCommunity	1 - Certificated Salaries	\$0	\$85,318
				3 - Benefits	\$0	\$36,682
			<b>0120 BlackThrivingCommunity Total</b>		<b>\$0</b>	<b>\$122,000</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$199,387	\$143,428
				3 - Benefits	\$155,713	\$140,351
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$355,100</b>	<b>\$283,779</b>
			9006 Oakland Public Ed Fund	4 - Books & Supplies	\$0	\$10
			<b>9006 Oakland Public Ed Fund Total</b>		<b>\$0</b>	<b>\$10</b>
		<b>169 Oakland Academy of Knowledge Total</b>			<b>\$3,623,280</b>	<b>\$3,649,651</b>
		170 Hoover	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$923,744	\$1,011,948
				2 - Classified Salaries	\$89,261	\$89,260
				3 - Benefits	\$526,475	\$497,071
				4 - Books & Supplies	\$7,391	\$8,592
				5 - Other Services and Operating Expenditures	\$2,500	\$2,559
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,549,371</b>	<b>\$1,609,429</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$3,996	\$6,282
				2 - Classified Salaries	\$18,613	\$18,614
				3 - Benefits	\$25,167	\$25,100
				4 - Books & Supplies	\$36,524	\$20,021
				5 - Other Services and Operating Expenditures	\$97,530	\$98,936
				6 - Capital Outlay	\$5,000	\$33,577
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$186,830</b>	<b>\$202,530</b>
			0004 Central Concentration	2 - Classified Salaries	\$33,805	\$37,138

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		170 Hoover	0004 Central Concentration	3 - Benefits	\$12,851	\$13,468
			<b>0004 Central Concentration Total</b>		<b>\$46,656</b>	<b>\$50,606</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$25,576	\$30,020
				2 - Classified Salaries	\$23,700	\$14,291
				3 - Benefits	\$20,563	\$21,271
				4 - Books & Supplies	\$5,280	\$751
				5 - Other Services and Operating Expenditures	\$21,131	\$21,378
				6 - Capital Outlay	\$0	\$14,789
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$96,250</b>	<b>\$102,500</b>
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$79,620	\$116,686
				3 - Benefits	\$39,951	\$54,146
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$119,571</b>	<b>\$170,832</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$10,432
				2 - Classified Salaries	\$0	\$59,800
				3 - Benefits	\$23,200	\$7,350
			<b>3213 ESSER III Total</b>		<b>\$76,105</b>	<b>\$77,582</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,266
				3 - Benefits	\$0	\$559
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$2,868</b>
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$152,297	\$155,888
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$152,297</b>	<b>\$155,888</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$2,500
				5 - Other Services and Operating Expenditures	\$6,250	\$6,250
			<b>4127 Title 4-Student Support Total</b>		<b>\$6,250</b>	<b>\$8,750</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$131,246	\$218,076
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$131,246</b>	<b>\$221,204</b>
			6500 Special Education	1 - Certificated Salaries	\$78,416	\$89,259
				2 - Classified Salaries	\$31,177	\$25,797
				3 - Benefits	\$56,818	\$61,982
			<b>6500 Special Education Total</b>		<b>\$166,411</b>	<b>\$177,037</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$0</b>	<b>\$0</b>
			7812 Early Literacy Support Block	1 - Certificated Salaries	\$103,666	\$116,731
				2 - Classified Salaries	\$0	\$12,500
				3 - Benefits	\$48,149	\$40,498
				4 - Books & Supplies	\$28,298	\$91,342
				7 - Other Outgo Transfers of Indirect Cost	\$5,583	\$5,583
			<b>7812 Early Literacy Support Block Total</b>		<b>\$185,696</b>	<b>\$266,654</b>
			9011 Donations	4 - Books & Supplies	\$0	\$2,803
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$2,803</b>
			9197 Chvrn Grp - Prj Lead The Way	4 - Books & Supplies	\$0	\$6,867
			<b>9197 Chvrn Grp - Prj Lead The Way Total</b>		<b>\$0</b>	<b>\$6,867</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$29,551	\$36,995
				2 - Classified Salaries	\$42,623	\$42,623
				3 - Benefits	\$51,512	\$53,165
				5 - Other Services and Operating Expenditures	\$25,000	\$22,500
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$148,686</b>	<b>\$155,283</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$36,770
				3 - Benefits	\$0	\$8,895
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$45,665</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013



**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		170 Hoover	6266 Educator Effectiveness	4 - Books & Supplies	\$0	\$8,354
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$23,354</b>
			0006 S&C Carryover	5 - Other Services and Operating Expenditures	\$0	\$2,731
				6 - Capital Outlay	\$0	\$241,668
			<b>0006 S&amp;C Carryover Total</b>		<b>\$0</b>	<b>\$244,399</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$405
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,077</b>
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$22,423	\$22,423
				3 - Benefits	\$9,504	\$34,125
			<b>3218 ELO ESSER III St Resv Emergency Total</b>		<b>\$31,927</b>	<b>\$56,548</b>
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$7,991	\$7,991
				2 - Classified Salaries	\$140,890	\$142,855
				3 - Benefits	\$82,947	\$79,332
				4 - Books & Supplies	\$48,566	\$31,119
				5 - Other Services and Operating Expenditures	\$46,606	\$46,806
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$327,000</b>	<b>\$308,103</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,396	\$20,435
				3 - Benefits	\$12,910	\$12,871
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$33,306</b>	<b>\$33,306</b>
		170 Hoover Total			\$3,272,602	\$3,924,286
		172 Fred T Korematsu Discovery Ac	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$620,262	\$735,708
				2 - Classified Salaries	\$90,597	\$90,396
				3 - Benefits	\$363,575	\$358,721
				4 - Books & Supplies	\$11,000	\$10,680
				5 - Other Services and Operating Expenditures	\$340	\$0
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,085,774</b>	<b>\$1,195,505</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$76,459	\$54,948
				3 - Benefits	\$45,871	\$39,264
				4 - Books & Supplies	\$21,325	\$7,985
				5 - Other Services and Operating Expenditures	\$0	\$32,823
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$143,655</b>	<b>\$135,020</b>
			0004 Central Concentration	2 - Classified Salaries	\$41,470	\$11,402
				3 - Benefits	\$20,677	\$5,564
			<b>0004 Central Concentration Total</b>		<b>\$62,147</b>	<b>\$16,966</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$31,404	\$35,838
				2 - Classified Salaries	\$1,321	\$1,321
				3 - Benefits	\$22,510	\$23,277
				4 - Books & Supplies	\$5,605	\$8,486
				5 - Other Services and Operating Expenditures	\$10,000	\$6,518
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$70,840</b>	<b>\$75,440</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$16,000
				2 - Classified Salaries	\$0	\$109,979
				3 - Benefits	\$23,315	\$42,455
			<b>3213 ESSER III Total</b>		<b>\$76,220</b>	<b>\$168,434</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$972
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,281</b>
			4127 Title 4-Student Support	2 - Classified Salaries	\$3,305	\$3,305
				3 - Benefits	\$1,288	\$1,288
				4 - Books & Supplies	\$7	\$1,847
			<b>4127 Title 4-Student Support Total</b>		<b>\$4,600</b>	<b>\$6,440</b>
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	\$2,500
				2 - Classified Salaries	\$0	\$4,900
				3 - Benefits	\$0	\$2,332

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		172 Fred T Korematsu Discovery Ac	6010 After School Learning&safehood	5 - Other Services and Operating Expenditures	\$131,246	\$143,504
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$131,246</b>	<b>\$153,236</b>
			6500 Special Education	1 - Certificated Salaries	\$135,994	\$72,876
				2 - Classified Salaries	\$62,285	\$61,977
				3 - Benefits	\$122,665	\$106,165
			<b>6500 Special Education Total</b>		<b>\$320,944</b>	<b>\$241,018</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$0</b>	<b>\$0</b>
			9011 Donations	4 - Books & Supplies	\$0	\$1,744
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$1,744</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$503
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>	<b>\$503</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$28,395	\$33,020
				2 - Classified Salaries	\$19,862	\$19,862
				3 - Benefits	\$22,470	\$23,870
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$70,727</b>	<b>\$76,752</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$30,501
				3 - Benefits	\$0	\$12,831
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$43,332</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$15,000
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$30,000</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$704
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,376</b>
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$98,782	\$129,456
				2 - Classified Salaries	\$87,020	\$23,636
				3 - Benefits	\$109,636	\$102,810
				4 - Books & Supplies	\$25,062	\$450
				5 - Other Services and Operating Expenditures	\$82,500	\$123,397
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$403,000</b>	<b>\$379,749</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$35,290	\$34,462
				3 - Benefits	\$13,559	\$14,387
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$48,849</b>	<b>\$48,849</b>
		<b>172 Fred T Korematsu Discovery Ac Total</b>			<b>\$2,433,002</b>	<b>\$2,578,645</b>
		175 Manzanita Seed	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,440,610	\$1,702,543
				2 - Classified Salaries	\$114,223	\$106,887
				3 - Benefits	\$756,051	\$768,432
				4 - Books & Supplies	\$15,020	\$15,397
				5 - Other Services and Operating Expenditures	\$10,000	\$0
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,335,904</b>	<b>\$2,593,260</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$78,049	\$86,117
				2 - Classified Salaries	\$42,368	\$87,667
				3 - Benefits	\$82,942	\$54,400
				4 - Books & Supplies	\$19,034	\$5,001
				5 - Other Services and Operating Expenditures	\$16,247	\$3,100
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$238,640</b>	<b>\$236,285</b>
			0004 Central Concentration	2 - Classified Salaries	\$80,208	\$40,104
				3 - Benefits	\$47,704	\$23,630
			<b>0004 Central Concentration Total</b>		<b>\$127,912</b>	<b>\$63,734</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$1,976	\$1,976
				2 - Classified Salaries	\$76,303	\$76,304
				3 - Benefits	\$19,903	\$19,098

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		175 Manzanita Seed	3010 Title I-Basic Grant Low Income	4 - Books & Supplies	\$13,603	\$13,057
				5 - Other Services and Operating Expenditures	\$6,025	\$15,025
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$117,810</b>	<b>\$125,460</b>
		3213 ESSER III		1 - Certificated Salaries	\$52,905	\$10,000
				2 - Classified Salaries	\$0	\$76,600
				3 - Benefits	\$13,036	\$9,176
			<b>3213 ESSER III Total</b>		<b>\$65,941</b>	<b>\$95,776</b>
		3216 ELO Esser II St Reserve		1 - Certificated Salaries	\$0	\$2,566
				3 - Benefits	\$0	\$621
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,187</b>
		4127 Title 4-Student Support		4 - Books & Supplies	\$0	\$3,060
				5 - Other Services and Operating Expenditures	\$7,650	\$7,650
			<b>4127 Title 4-Student Support Total</b>		<b>\$7,650</b>	<b>\$10,710</b>
		6010 After School Learning&safeguard		1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$131,246	\$148,779
			<b>6010 After School Learning&amp;safeguard Total</b>		<b>\$131,246</b>	<b>\$151,907</b>
		6500 Special Education		1 - Certificated Salaries	\$279,950	\$250,273
				2 - Classified Salaries	\$54,595	\$107,051
				3 - Benefits	\$209,559	\$221,439
			<b>6500 Special Education Total</b>		<b>\$544,104</b>	<b>\$578,763</b>
		7422 In-Person Instruction (IPI)		1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$0</b>	<b>\$0</b>
		9011 Donations		5 - Other Services and Operating Expenditures	\$0	\$1,171
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$1,171</b>
		9237 Kenneth Rainin Foundation		2 - Classified Salaries	\$21,584	\$21,584
				3 - Benefits	\$19,458	\$19,458
			<b>9237 Kenneth Rainin Foundation Total</b>		<b>\$41,042</b>	<b>\$41,042</b>
		9334 Measure G, Parcel Tax		1 - Certificated Salaries	\$87,247	\$103,810
				2 - Classified Salaries	\$22,936	\$22,936
				3 - Benefits	\$52,811	\$55,939
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$162,994</b>	<b>\$182,685</b>
		9337 PTA LOCAL SCHOOLS		4 - Books & Supplies	\$0	\$1,660
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$0</b>	<b>\$1,660</b>
		3214 ESSER III Learning Loss		1 - Certificated Salaries	\$0	\$129,391
				2 - Classified Salaries	\$0	\$48,420
				3 - Benefits	\$0	\$91,591
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$269,403</b>
		6266 Educator Effectiveness		1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$10,753
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$25,753</b>
		3217 Expanded Learning GEER II		1 - Certificated Salaries	\$0	\$1,858
				2 - Classified Salaries	\$23,527	\$0
				3 - Benefits	\$9,040	\$449
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$32,567</b>	<b>\$2,308</b>
		3218 ELO ESSER III St Resv Emergency		2 - Classified Salaries	\$21,286	\$21,282
				3 - Benefits	\$8,178	\$8,081
			<b>3218 ELO ESSER III St Resv Emergency Total</b>		<b>\$29,464</b>	<b>\$29,363</b>
		6332 CCSP Implementation Grant		1 - Certificated Salaries	\$0	\$29,656
				2 - Classified Salaries	\$0	\$122,844
				3 - Benefits	\$0	\$7,455
				4 - Books & Supplies	\$0	\$37,306
				5 - Other Services and Operating Expenditures	\$0	\$72,739

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		175 Manzanita Seed	<b>6332 CCSP Implementation Grant Total</b>		<b>\$0</b>	<b>\$270,000</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$23,527
				3 - Benefits	\$15,922	\$12,747
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$36,274</b>	<b>\$36,274</b>
			0007 One-time Addtl Budget	6 - Capital Outlay	\$0	\$600,000
			<b>0007 One-time Addtl Budget Total</b>		<b>\$0</b>	<b>\$600,000</b>
		175 Manzanita Seed Total			\$3,886,548	\$5,318,741
		177 Esperanza Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,405,645	\$1,511,645
				2 - Classified Salaries	\$89,728	\$88,887
				3 - Benefits	\$640,738	\$693,731
				4 - Books & Supplies	\$21,486	\$21,482
				5 - Other Services and Operating Expenditures	\$1,500	\$1,500
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,159,097</b>	<b>\$2,317,245</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$107,300	\$141,034
				2 - Classified Salaries	\$21,464	\$21,986
				3 - Benefits	\$112,866	\$90,835
				4 - Books & Supplies	\$6,495	\$0
				5 - Other Services and Operating Expenditures	\$85,500	\$77,415
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$333,625</b>	<b>\$331,270</b>
			0004 Central Concentration	1 - Certificated Salaries	\$37,524	\$43,447
				2 - Classified Salaries	\$46,648	\$42,389
				3 - Benefits	\$62,436	\$61,793
			<b>0004 Central Concentration Total</b>		<b>\$146,608</b>	<b>\$147,629</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$102,303	\$85,672
				2 - Classified Salaries	\$970	\$970
				3 - Benefits	\$42,420	\$70,170
				4 - Books & Supplies	\$4,398	\$4,228
				5 - Other Services and Operating Expenditures	\$1,500	\$500
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$151,591</b>	<b>\$161,540</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$10,000
				2 - Classified Salaries	\$0	\$116,800
				3 - Benefits	\$20,326	\$14,486
			<b>3213 ESSER III Total</b>		<b>\$73,231</b>	<b>\$141,286</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$559
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$2,868</b>
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$9,850	\$13,790
			<b>4127 Title 4-Student Support Total</b>		<b>\$9,850</b>	<b>\$13,790</b>
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	\$2,500
				2 - Classified Salaries	\$0	\$4,900
				3 - Benefits	\$0	\$2,335
				5 - Other Services and Operating Expenditures	\$131,246	\$156,349
			<b>6010 After School Learning&amp;safeguard Total</b>		<b>\$131,246</b>	<b>\$166,084</b>
			6500 Special Education	1 - Certificated Salaries	\$186,757	\$172,785
				2 - Classified Salaries	\$187,722	\$185,041
				3 - Benefits	\$296,739	\$292,525
			<b>6500 Special Education Total</b>		<b>\$671,218</b>	<b>\$650,351</b>
			9011 Donations	4 - Books & Supplies	\$0	\$8,795
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$8,795</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$500
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>	<b>\$500</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$59,946	\$60,424
				2 - Classified Salaries	\$19,862	\$19,862
				3 - Benefits	\$38,957	\$38,802
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$118,765</b>	<b>\$119,088</b>

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		177 Esperanza Academy	3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$56,691
				3 - Benefits	\$0	\$13,714
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$70,405</b>
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$7,315
				3 - Benefits	\$0	\$1,840
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>	<b>\$9,155</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$16,266
				3 - Benefits	\$3,013	\$3,013
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$19,279</b>
			0006 S&C Carryover	6 - Capital Outlay	\$0	\$362,243
			<b>0006 S&amp;C Carryover Total</b>		<b>\$0</b>	<b>\$362,243</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$405
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,077</b>
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$83,934	\$96,972
				3 - Benefits	\$50,911	\$52,833
				4 - Books & Supplies	\$17,667	\$3,000
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$4,737
			<b>6211 Lit Coach &amp; Read Specialist Total</b>		<b>\$152,512</b>	<b>\$157,542</b>
			6332 CCSP Implementation Grant	2 - Classified Salaries	\$140,256	\$131,411
				3 - Benefits	\$102,900	\$86,921
				4 - Books & Supplies	\$29,344	\$85,856
				5 - Other Services and Operating Expenditures	\$18,000	\$18,000
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$290,500</b>	<b>\$322,188</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$64,256	\$65,665
				3 - Benefits	\$27,199	\$52,184
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$91,455</b>	<b>\$117,849</b>
		<b>177 Esperanza Academy Total</b>			<b>\$4,344,698</b>	<b>\$5,121,184</b>
		178 Bridges Academy @ Melrose	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,390,984	\$1,616,531
				2 - Classified Salaries	\$77,586	\$90,406
				3 - Benefits	\$737,912	\$772,022
				4 - Books & Supplies	\$13,387	\$13,627
				5 - Other Services and Operating Expenditures	\$3,000	\$3,000
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,222,869</b>	<b>\$2,495,586</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$174,659	\$203,806
				2 - Classified Salaries	\$14,504	\$14,505
				3 - Benefits	\$95,300	\$101,236
				4 - Books & Supplies	\$42,882	\$10,938
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$327,345</b>	<b>\$330,485</b>
			0004 Central Concentration	1 - Certificated Salaries	\$74,441	\$84,887
				2 - Classified Salaries	\$46,722	\$46,723
				3 - Benefits	\$58,987	\$60,689
			<b>0004 Central Concentration Total</b>		<b>\$180,150</b>	<b>\$192,298</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$82,076	\$92,338
				3 - Benefits	\$50,405	\$52,126
				4 - Books & Supplies	\$19,979	\$17,896
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$152,460</b>	<b>\$162,360</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$10,000
				2 - Classified Salaries	\$0	\$106,000
				3 - Benefits	\$24,122	\$11,772
			<b>3213 ESSER III Total</b>		<b>\$77,027</b>	<b>\$127,772</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				2 - Classified Salaries	\$21,940	\$0
				3 - Benefits	\$15,843	\$831
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$37,783</b>	<b>\$3,140</b>

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		178 Bridges Academy @ Melrose	4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$9,900	\$13,860
			<b>4127 Title 4-Student Support Total</b>		<b>\$9,900</b>	<b>\$13,860</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				2 - Classified Salaries	\$0	\$9,800
				3 - Benefits	\$0	\$4,035
				5 - Other Services and Operating Expenditures	\$131,246	\$142,030
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$131,246</b>	<b>\$158,365</b>
			6500 Special Education	1 - Certificated Salaries	\$269,108	\$186,014
				2 - Classified Salaries	\$137,028	\$132,284
				3 - Benefits	\$287,714	\$229,960
			<b>6500 Special Education Total</b>		<b>\$693,850</b>	<b>\$548,258</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$0</b>	<b>\$0</b>
			9011 Donations	4 - Books & Supplies	\$0	\$1,849
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$1,849</b>
			9305 Educate 78 -asp.pri.prg.	1 - Certificated Salaries	\$36,966	\$41,460
				3 - Benefits	\$20,324	\$21,408
				4 - Books & Supplies	\$0	\$5,594
			<b>9305 Educate 78 -asp.pri.prg. Total</b>		<b>\$57,290</b>	<b>\$68,462</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$130,414	\$140,338
				3 - Benefits	\$43,655	\$45,357
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$174,069</b>	<b>\$185,694</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$27,973
				2 - Classified Salaries	\$0	\$23,527
				3 - Benefits	\$0	\$19,914
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$71,414</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$6,453
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$21,453</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$602
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,274</b>
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$79,620	\$105,386
				3 - Benefits	\$39,951	\$36,763
				4 - Books & Supplies	\$32,794	\$10,496
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$4,732
			<b>6211 Lit Coach &amp; Read Specialist Total</b>		<b>\$152,365</b>	<b>\$157,377</b>
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$49,293	\$45,354
				2 - Classified Salaries	\$59,936	\$58,746
				3 - Benefits	\$68,631	\$53,749
				4 - Books & Supplies	\$46,641	\$4,500
				5 - Other Services and Operating Expenditures	\$158,999	\$93,573
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$383,500</b>	<b>\$255,922</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$41,518	\$81,403
				3 - Benefits	\$24,454	\$44,291
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$65,972</b>	<b>\$125,695</b>
			9006 Oakland Public Ed Fund	4 - Books & Supplies	\$0	\$5,116
			<b>9006 Oakland Public Ed Fund Total</b>		<b>\$0</b>	<b>\$5,116</b>
		<b>178 Bridges Academy @ Melrose Total</b>			<b>\$4,680,826</b>	<b>\$4,927,381</b>
		179 Manzanita Community School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$999,053	\$1,149,483
				2 - Classified Salaries	\$92,411	\$94,952
				3 - Benefits	\$527,886	\$536,187
				4 - Books & Supplies	\$7,020	\$6,806

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		179 Manzanita Community School	0000 General Purpose-unrestricted	5 - Other Services and Operating Expenditures	\$4,040	\$1,954
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,630,410</b>	<b>\$1,789,382</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$119,648	\$121,561
				2 - Classified Salaries	\$18,502	\$18,502
				3 - Benefits	\$88,774	\$87,933
				4 - Books & Supplies	\$25,846	\$27,914
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$252,770</b>	<b>\$255,910</b>
			0004 Central Concentration	1 - Certificated Salaries	\$43,469	\$52,960
				2 - Classified Salaries	\$40,710	\$40,711
				3 - Benefits	\$29,774	\$31,474
			<b>0004 Central Concentration Total</b>		<b>\$113,953</b>	<b>\$125,145</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$83,564	\$94,883
				2 - Classified Salaries	\$367	\$367
				3 - Benefits	\$23,339	\$30,974
				4 - Books & Supplies	\$16,315	\$5,386
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$123,585</b>	<b>\$131,610</b>
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$77,616	\$122,974
				3 - Benefits	\$30,412	\$45,360
				5 - Other Services and Operating Expenditures	\$0	\$17,782
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$108,028</b>	<b>\$186,116</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$18,700
				2 - Classified Salaries	\$0	\$71,800
				3 - Benefits	\$13,036	\$10,473
			<b>3213 ESSER III Total</b>		<b>\$65,941</b>	<b>\$100,973</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$559
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$2,868</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$3,210
				5 - Other Services and Operating Expenditures	\$8,025	\$8,025
			<b>4127 Title 4-Student Support Total</b>		<b>\$8,025</b>	<b>\$11,235</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$131,246	\$149,445
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$131,246</b>	<b>\$152,573</b>
			6500 Special Education	1 - Certificated Salaries	\$228,853	\$265,110
				2 - Classified Salaries	\$81,135	\$81,396
				3 - Benefits	\$190,675	\$192,497
			<b>6500 Special Education Total</b>		<b>\$500,663</b>	<b>\$539,003</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$0</b>	<b>\$0</b>
			7812 Early Literacy Support Block	1 - Certificated Salaries	\$106,744	\$120,080
				3 - Benefits	\$52,007	\$42,279
				4 - Books & Supplies	\$21,065	\$52,967
				7 - Other Outgo Transfers of Indirect Cost	\$5,574	\$5,574
			<b>7812 Early Literacy Support Block Total</b>		<b>\$185,390</b>	<b>\$220,900</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$61,803	\$71,359
				2 - Classified Salaries	\$22,936	\$22,936
				3 - Benefits	\$52,244	\$53,940
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$161,983</b>	<b>\$173,235</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$64,055
				2 - Classified Salaries	\$0	\$22,497
				3 - Benefits	\$0	\$40,641
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$127,193</b>

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		179 Manzanita Community School	2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$36,000
				3 - Benefits	\$0	\$9,050
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>	<b>\$45,050</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$15,000
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$30,000</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				2 - Classified Salaries	\$34,293	\$0
				3 - Benefits	\$13,175	\$405
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$47,468</b>	<b>\$2,077</b>
			3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	\$11,763	\$11,764
				3 - Benefits	\$2,932	\$4,506
			<b>3218 ELO ESSER III St Resv Emergncy Total</b>		<b>\$14,695</b>	<b>\$16,270</b>
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$37,082	\$42,366
				2 - Classified Salaries	\$82,965	\$107,520
				3 - Benefits	\$42,905	\$58,986
				4 - Books & Supplies	\$24,878	\$32,303
				5 - Other Services and Operating Expenditures	\$157,170	\$179,839
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$345,000</b>	<b>\$421,013</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$37,197	\$37,197
				3 - Benefits	\$39,897	\$39,897
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$77,094</b>	<b>\$77,094</b>
			7822 Cal Fire Implementation Grant	5 - Other Services and Operating Expenditures	\$0	\$882,740
				6 - Capital Outlay	\$0	\$1,616,651
			<b>7822 Cal Fire Implementation Grant Total</b>		<b>\$0</b>	<b>\$2,499,391</b>
		<b>179 Manzanita Community School Total</b>			<b>\$3,781,251</b>	<b>\$6,907,039</b>
		180 KAISER EARLY CHILDHOOD CENTER	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$219,385	\$223,418
				3 - Benefits	\$111,185	\$91,656
				4 - Books & Supplies	\$5,640	\$2,460
				5 - Other Services and Operating Expenditures	\$0	\$3,000
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$336,210</b>	<b>\$320,534</b>
			0002 Unrestricted Supplemental	4 - Books & Supplies	\$5,735	\$3,662
				5 - Other Services and Operating Expenditures	\$50,000	\$50,503
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$55,735</b>	<b>\$54,165</b>
			3213 ESSER III	2 - Classified Salaries	\$0	\$63,000
				3 - Benefits	\$0	\$6,833
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$69,833</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$385
			<b>4127 Title 4-Student Support Total</b>		<b>\$0</b>	<b>\$385</b>
			6500 Special Education	1 - Certificated Salaries	\$229,313	\$267,264
				2 - Classified Salaries	\$209,771	\$190,283
				3 - Benefits	\$284,807	\$280,875
			<b>6500 Special Education Total</b>		<b>\$723,891</b>	<b>\$738,423</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$7,936	\$9,404
				3 - Benefits	\$4,738	\$5,057
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$12,674</b>	<b>\$14,461</b>
			6547 Early Intervention Preschool	1 - Certificated Salaries	\$121,118	\$139,232
				3 - Benefits	\$67,895	\$72,307
			<b>6547 Early Intervention Preschool Total</b>		<b>\$189,013</b>	<b>\$211,540</b>
		<b>180 KAISER EARLY CHILDHOOD CENTER Total</b>			<b>\$1,317,523</b>	<b>\$1,409,340</b>
		181 Encompass Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,061,934	\$1,219,313
				2 - Classified Salaries	\$75,595	\$81,670
				3 - Benefits	\$573,430	\$574,921
				4 - Books & Supplies	\$5,000	\$8,221



**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		181 Encompass Academy	0000 General Purpose-unrestricted	5 - Other Services and Operating Expenditures	\$12,940	\$9,719
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,728,899</b>	<b>\$1,893,843</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$95,158	\$75,566
				2 - Classified Salaries	\$0	\$31,214
				3 - Benefits	\$62,888	\$57,530
				4 - Books & Supplies	\$51,174	\$37,877
				5 - Other Services and Operating Expenditures	\$20,000	\$27,033
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$229,220</b>	<b>\$229,220</b>
			0004 Central Concentration	1 - Certificated Salaries	\$47,949	\$56,710
				3 - Benefits	\$30,870	\$32,513
			<b>0004 Central Concentration Total</b>		<b>\$78,819</b>	<b>\$89,223</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$64,965	\$70,013
				3 - Benefits	\$32,883	\$34,748
				4 - Books & Supplies	\$7,745	\$14,549
				5 - Other Services and Operating Expenditures	\$6,442	\$0
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$112,035</b>	<b>\$119,310</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,909	\$10,000
				2 - Classified Salaries	\$0	\$62,800
				3 - Benefits	\$31,582	\$8,424
			<b>3213 ESSER III Total</b>		<b>\$84,491</b>	<b>\$81,224</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,566
				3 - Benefits	\$0	\$492
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,058</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$7,275	\$10,185
			<b>4127 Title 4-Student Support Total</b>		<b>\$7,275</b>	<b>\$10,185</b>
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	\$2,500
				2 - Classified Salaries	\$0	\$4,900
				3 - Benefits	\$0	\$2,404
				5 - Other Services and Operating Expenditures	\$131,246	\$156,869
			<b>6010 After School Learning&amp;safeguard Total</b>		<b>\$131,246</b>	<b>\$166,673</b>
			6500 Special Education	1 - Certificated Salaries	\$144,922	\$164,917
				2 - Classified Salaries	\$32,388	\$32,388
				3 - Benefits	\$123,236	\$124,480
			<b>6500 Special Education Total</b>		<b>\$300,546</b>	<b>\$321,785</b>
			9011 Donations	4 - Books & Supplies	\$0	\$10,720
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$10,720</b>
			9237 Kenneth Rainin Foundation	2 - Classified Salaries	\$22,423	\$22,423
				3 - Benefits	\$8,647	\$8,647
			<b>9237 Kenneth Rainin Foundation Total</b>		<b>\$31,070</b>	<b>\$31,070</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$52,271	\$61,845
				3 - Benefits	\$37,822	\$22,862
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$115,093</b>	<b>\$109,707</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$36,361
				2 - Classified Salaries	\$0	\$23,527
				3 - Benefits	\$0	\$22,450
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$82,339</b>
			2600 Expanded Learning Opp Programs	4 - Books & Supplies	\$0	\$21,900
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>	<b>\$21,900</b>
			6266 Educator Effectiveness	4 - Books & Supplies	\$15,000	\$0
				5 - Other Services and Operating Expenditures	\$15,000	\$30,000
			<b>6266 Educator Effectiveness Total</b>		<b>\$30,000</b>	<b>\$30,000</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,858
				2 - Classified Salaries	\$23,527	\$0
				3 - Benefits	\$9,040	\$356

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
		181 Encompass Academy	<b>3217 Expanded Learning GEER II Total</b>			<b>\$32,567</b>	<b>\$2,214</b>
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries		\$29,408	\$23,527
				3 - Benefits		\$42,549	\$40,184
			<b>3218 ELO ESSER III St Resv Emergency Total</b>			<b>\$71,957</b>	<b>\$63,711</b>
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries		\$85,322	\$99,502
				3 - Benefits		\$57,732	\$39,103
				4 - Books & Supplies		\$957	\$4,919
				7 - Other Outgo Transfers of Indirect Cost		\$0	\$4,449
			<b>6211 Lit Coach &amp; Read Specialist Total</b>			<b>\$144,011</b>	<b>\$147,973</b>
			6332 CCSP Implementation Grant	2 - Classified Salaries		\$91,845	\$95,806
				3 - Benefits		\$35,329	\$47,626
				4 - Books & Supplies		\$24,242	\$16,984
				5 - Other Services and Operating Expenditures		\$73,584	\$73,584
			<b>6332 CCSP Implementation Grant Total</b>			<b>\$225,000</b>	<b>\$234,000</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries		\$101,510	\$90,721
				3 - Benefits		\$66,967	\$58,405
			<b>3310 IDEA Basic Local Ass. Grant Total</b>			<b>\$168,477</b>	<b>\$149,126</b>
		181 Encompass Academy Total				\$3,490,706	\$3,797,282
		182 Martin Luther King Jr. K-3	0000 General Purpose-unrestricted	1 - Certificated Salaries		\$1,132,180	\$1,204,975
				2 - Classified Salaries		\$78,096	\$98,840
				3 - Benefits		\$596,886	\$544,021
				4 - Books & Supplies		\$9,340	\$7,360
				5 - Other Services and Operating Expenditures		\$0	\$12,740
				6 - Capital Outlay		\$12,740	\$0
			<b>0000 General Purpose-unrestricted Total</b>			<b>\$1,829,242</b>	<b>\$1,867,937</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries		\$122,395	\$120,806
				2 - Classified Salaries		\$31,139	\$28,625
				3 - Benefits		\$65,086	\$66,243
				4 - Books & Supplies		\$17,491	\$4,828
				5 - Other Services and Operating Expenditures		\$43,349	\$34,624
			<b>0002 Unrestricted Supplemental Total</b>			<b>\$279,460</b>	<b>\$255,125</b>
			0004 Central Concentration	1 - Certificated Salaries		\$40,703	\$38,017
				2 - Classified Salaries		\$37,433	\$37,012
				3 - Benefits		\$47,431	\$41,563
			<b>0004 Central Concentration Total</b>			<b>\$125,567</b>	<b>\$116,591</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries		\$73,261	\$84,380
				3 - Benefits		\$41,127	\$25,266
				4 - Books & Supplies		\$4,862	\$5,429
				5 - Other Services and Operating Expenditures		\$3,180	\$15,305
			<b>3010 Title I-Basic Grant Low Income Total</b>			<b>\$122,430</b>	<b>\$130,380</b>
			3213 ESSER III	1 - Certificated Salaries		\$52,905	\$10,000
				2 - Classified Salaries		\$0	\$132,600
				3 - Benefits		\$37,039	\$16,011
			<b>3213 ESSER III Total</b>			<b>\$89,944</b>	<b>\$158,611</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries		\$0	\$2,309
				3 - Benefits		\$0	\$1,570
			<b>3216 ELO Esser II St Reserve Total</b>			<b>\$0</b>	<b>\$3,880</b>
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures		\$152,297	\$155,888
			<b>4124 T Iv 21st Century Com Learning Total</b>			<b>\$152,297</b>	<b>\$155,888</b>
			4127 Title 4-Student Support	4 - Books & Supplies		\$2,650	\$5,830
				5 - Other Services and Operating Expenditures		\$5,300	\$5,300
			<b>4127 Title 4-Student Support Total</b>			<b>\$7,950</b>	<b>\$11,130</b>
			6010 After School Learning&safeguard	1 - Certificated Salaries		\$0	\$14,781
				3 - Benefits		\$0	\$3,715
				5 - Other Services and Operating Expenditures		\$131,246	\$204,715

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
		182 Martin Luther King Jr. K-3	<b>6010 After School Learning&amp;safehood Total</b>			<b>\$131,246</b>	<b>\$223,211</b>
			6500 Special Education	1 - Certificated Salaries		\$351,507	\$401,882
				2 - Classified Salaries		\$228,951	\$215,769
				3 - Benefits		\$328,955	\$325,474
			<b>6500 Special Education Total</b>			<b>\$909,413</b>	<b>\$943,125</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries		\$0	\$0
				3 - Benefits		\$0	\$0
			<b>7422 In-Person Instruction (IPI) Total</b>			<b>\$0</b>	<b>\$0</b>
			9011 Donations	4 - Books & Supplies		\$0	\$8,626
				5 - Other Services and Operating Expenditures		\$0	\$5,000
			<b>9011 Donations Total</b>			<b>\$0</b>	<b>\$13,626</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies		\$0	\$44
			<b>9059 Philanthropic Ventures Fndn Total</b>			<b>\$0</b>	<b>\$44</b>
			9197 Chvrn Grp - Prj Lead The Way	4 - Books & Supplies		\$0	\$7,000
			<b>9197 Chvrn Grp - Prj Lead The Way Total</b>			<b>\$0</b>	<b>\$7,000</b>
			9237 Kenneth Rainin Foundation	2 - Classified Salaries		\$21,185	\$21,185
				3 - Benefits		\$8,219	\$8,219
			<b>9237 Kenneth Rainin Foundation Total</b>			<b>\$29,404</b>	<b>\$29,404</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries		\$79,516	\$90,169
				2 - Classified Salaries		\$48,886	\$48,886
				3 - Benefits		\$56,750	\$58,876
			<b>9334 Measure G, Parcel Tax Total</b>			<b>\$185,152</b>	<b>\$197,931</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries		\$0	\$30,501
				3 - Benefits		\$0	\$20,741
			<b>3214 ESSER III Learning Loss Total</b>			<b>\$0</b>	<b>\$51,241</b>
			6266 Educator Effectiveness	1 - Certificated Salaries		\$11,987	\$11,987
				3 - Benefits		\$3,013	\$3,013
				4 - Books & Supplies		\$0	\$1,150
			<b>6266 Educator Effectiveness Total</b>			<b>\$15,000</b>	<b>\$16,150</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries		\$0	\$1,672
				3 - Benefits		\$0	\$1,137
			<b>3217 Expanded Learning GEER II Total</b>			<b>\$0</b>	<b>\$2,810</b>
			3219 ELO ESSER III St Resv LL	2 - Classified Salaries		\$65,988	\$64,128
				3 - Benefits		\$33,488	\$30,351
			<b>3219 ELO ESSER III St Resv LL Total</b>			<b>\$99,476</b>	<b>\$94,479</b>
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries		\$78,880	\$78,880
				3 - Benefits		\$48,069	\$48,069
				4 - Books & Supplies		\$19,700	\$19,455
				7 - Other Outgo Transfers of Indirect Cost		\$0	\$4,539
			<b>6211 Lit Coach &amp; Read Specialist Total</b>			<b>\$146,649</b>	<b>\$150,943</b>
			6332 CCSPP Implementation Grant	2 - Classified Salaries		\$149,031	\$148,729
				3 - Benefits		\$107,693	\$114,818
				4 - Books & Supplies		\$68,276	\$26,453
				5 - Other Services and Operating Expenditures		\$80,000	\$80,000
			<b>6332 CCSPP Implementation Grant Total</b>			<b>\$405,000</b>	<b>\$370,000</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries		\$0	\$22,659
				3 - Benefits		\$0	\$7,564
			<b>7435 Learning Recovery Emergency Total</b>			<b>\$0</b>	<b>\$30,223</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries		\$36,704	\$36,705
				3 - Benefits		\$48,111	\$47,779
			<b>3310 IDEA Basic Local Ass. Grant Total</b>			<b>\$84,815</b>	<b>\$84,484</b>
			7822 Cal Fire Implementation Grant	5 - Other Services and Operating Expenditures		\$0	\$882,740
				6 - Capital Outlay		\$0	\$1,616,651
			<b>7822 Cal Fire Implementation Grant Total</b>			<b>\$0</b>	<b>\$2,499,391</b>
		<b>182 Martin Luther King Jr. K-3 Total</b>				<b>\$4,613,045</b>	<b>\$7,413,603</b>

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		183 Prescott	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$612,804	\$694,658
				2 - Classified Salaries	\$116,466	\$98,320
				3 - Benefits	\$389,952	\$385,241
				4 - Books & Supplies	\$0	\$2,040
				5 - Other Services and Operating Expenditures	\$0	\$3,021
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,119,222</b>	<b>\$1,183,280</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$5,798	\$5,871
				2 - Classified Salaries	\$48,354	\$39,280
				3 - Benefits	\$33,768	\$36,138
				4 - Books & Supplies	\$0	\$12,911
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$87,920</b>	<b>\$94,200</b>
			0004 Central Concentration	2 - Classified Salaries	\$67,331	\$1,545
				3 - Benefits	\$61,507	\$3,851
			<b>0004 Central Concentration Total</b>		<b>\$128,838</b>	<b>\$5,396</b>
			3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$18,361	\$18,971
				3 - Benefits	\$16,514	\$15,633
				4 - Books & Supplies	\$930	\$3,527
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$35,805</b>	<b>\$38,130</b>
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$79,620	\$224,872
				3 - Benefits	\$39,951	\$62,742
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$119,571</b>	<b>\$287,614</b>
			3213 ESSER III	1 - Certificated Salaries	\$72,472	\$10,000
				2 - Classified Salaries	\$0	\$77,200
				3 - Benefits	\$37,712	\$9,791
			<b>3213 ESSER III Total</b>		<b>\$110,184</b>	<b>\$96,991</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,420
				3 - Benefits	\$0	\$902
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,322</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$930
				5 - Other Services and Operating Expenditures	\$2,325	\$2,325
			<b>4127 Title 4-Student Support Total</b>		<b>\$2,325</b>	<b>\$3,255</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$130,114	\$144,955
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$130,114</b>	<b>\$148,083</b>
			6500 Special Education	1 - Certificated Salaries	\$56,585	\$65,244
				2 - Classified Salaries	\$83,244	\$133,409
				3 - Benefits	\$71,727	\$141,547
			<b>6500 Special Education Total</b>		<b>\$211,556</b>	<b>\$340,200</b>
			7812 Early Literacy Support Block	1 - Certificated Salaries	\$44,932	\$60,494
				2 - Classified Salaries	\$20,352	\$18,501
				3 - Benefits	\$43,084	\$40,393
				4 - Books & Supplies	\$0	\$38,452
				7 - Other Outgo Transfers of Indirect Cost	\$3,359	\$3,359
			<b>7812 Early Literacy Support Block Total</b>		<b>\$111,727</b>	<b>\$161,199</b>
			9011 Donations	4 - Books & Supplies	\$0	\$2
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$2</b>
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$76,442	\$76,442
				3 - Benefits	\$29,950	\$47,251
			<b>9225 Kaiser Health&amp;wellness W/ebcf Total</b>		<b>\$106,392</b>	<b>\$123,693</b>
			9237 Kenneth Rainin Foundation	2 - Classified Salaries	\$23,308	\$23,308
				3 - Benefits	\$20,126	\$20,126
			<b>9237 Kenneth Rainin Foundation Total</b>		<b>\$43,434</b>	<b>\$43,434</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$21,742	\$22,014
				2 - Classified Salaries	\$43,592	\$43,592

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		183 Prescott	9334 Measure G, Parcel Tax	3 - Benefits	\$56,697	\$55,333
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$147,031</b>	<b>\$145,939</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$59,123
				3 - Benefits	\$0	\$31,320
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$90,443</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$7,991	\$7,991
				3 - Benefits	\$2,009	\$2,009
				4 - Books & Supplies	\$0	\$2,612
				5 - Other Services and Operating Expenditures	\$5,000	\$5,000
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$17,612</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,752
				3 - Benefits	\$0	\$653
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,405</b>
			3219 ELO ESSER III St Resv LL	2 - Classified Salaries	\$23,527	\$23,527
				3 - Benefits	\$9,040	\$8,934
			<b>3219 ELO ESSER III St Resv LL Total</b>		<b>\$32,567</b>	<b>\$32,461</b>
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$0	\$1,078
				2 - Classified Salaries	\$69,983	\$74,984
				3 - Benefits	\$49,220	\$48,502
				4 - Books & Supplies	\$15,797	\$4,183
				5 - Other Services and Operating Expenditures	\$0	\$16,500
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$135,000</b>	<b>\$145,247</b>
			6547 Early Intervention Preschool	1 - Certificated Salaries	\$66,507	\$30,202
				3 - Benefits	\$36,816	\$10,674
			<b>6547 Early Intervention Preschool Total</b>		<b>\$103,323</b>	<b>\$40,876</b>
		183 Prescott Total			\$2,640,009	\$3,003,782
		186 International Community School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,111,836	\$1,294,552
				2 - Classified Salaries	\$94,651	\$103,339
				3 - Benefits	\$646,402	\$639,400
				4 - Books & Supplies	\$4,982	\$5,434
				5 - Other Services and Operating Expenditures	\$3,500	\$2,813
				6 - Capital Outlay	\$5,572	\$5,898
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,866,943</b>	<b>\$2,051,436</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$127,073	\$171,987
				3 - Benefits	\$59,001	\$60,383
				4 - Books & Supplies	\$35,296	-\$4,720
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$221,370</b>	<b>\$227,650</b>
			0004 Central Concentration	2 - Classified Salaries	\$51,281	\$59,879
				3 - Benefits	\$35,714	\$32,277
			<b>0004 Central Concentration Total</b>		<b>\$86,995</b>	<b>\$92,156</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$53,864	\$62,476
				3 - Benefits	\$22,500	\$25,384
				4 - Books & Supplies	\$12,085	\$6,789
				5 - Other Services and Operating Expenditures	\$7,031	\$7,031
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$95,480</b>	<b>\$101,680</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$10,000
				2 - Classified Salaries	\$0	\$65,800
				3 - Benefits	\$36,658	\$8,944
			<b>3213 ESSER III Total</b>		<b>\$89,563</b>	<b>\$84,744</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$829
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,139</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$3,720	\$6,200
				5 - Other Services and Operating Expenditures	\$2,480	\$2,480

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		186 International Community School	<b>4127 Title 4-Student Support Total</b>		<b>\$6,200</b>	<b>\$8,680</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				2 - Classified Salaries	\$0	\$4,900
				3 - Benefits	\$0	\$2,332
				5 - Other Services and Operating Expenditures	\$131,246	\$128,107
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$131,246</b>	<b>\$137,839</b>
			6500 Special Education	1 - Certificated Salaries	\$54,584	\$64,543
				2 - Classified Salaries	\$70,911	\$70,904
				3 - Benefits	\$97,060	\$98,793
			<b>6500 Special Education Total</b>		<b>\$222,555</b>	<b>\$234,240</b>
			9011 Donations	4 - Books & Supplies	\$0	\$20
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$20</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$18
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>	<b>\$18</b>
			9197 Chvrn Grp - Prj Lead The Way	4 - Books & Supplies	\$0	\$1,622
				5 - Other Services and Operating Expenditures	\$0	\$950
			<b>9197 Chvrn Grp - Prj Lead The Way Total</b>		<b>\$0</b>	<b>\$2,572</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$61,303	\$71,421
				2 - Classified Salaries	\$26,419	\$26,419
				3 - Benefits	\$31,315	\$33,141
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$119,037</b>	<b>\$130,981</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$58,039
				3 - Benefits	\$0	\$23,977
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$82,017</b>
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$8,510
				3 - Benefits	\$0	\$2,140
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>	<b>\$10,650</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$26,124
				3 - Benefits	\$3,013	\$3,301
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$29,426</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$601
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,273</b>
			3219 ELO ESSER III St Resv LL	2 - Classified Salaries	\$22,531	\$23,527
				3 - Benefits	\$8,657	\$8,932
			<b>3219 ELO ESSER III St Resv LL Total</b>		<b>\$31,188</b>	<b>\$32,460</b>
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$62,182	\$70,202
				2 - Classified Salaries	\$91,936	\$104,720
				3 - Benefits	\$75,083	\$71,356
				4 - Books & Supplies	\$20,799	\$6,928
				5 - Other Services and Operating Expenditures	\$0	\$3,000
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$250,000</b>	<b>\$256,206</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$23,527	\$23,527
				3 - Benefits	\$9,040	\$31,017
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$32,567</b>	<b>\$54,544</b>
		186 International Community School Total			\$3,168,144	\$3,542,729
		190 Think College Now	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$863,589	\$1,090,954
				2 - Classified Salaries	\$82,140	\$83,546
				3 - Benefits	\$452,127	\$543,855
				4 - Books & Supplies	\$11,480	\$14,080
				5 - Other Services and Operating Expenditures	\$4,000	\$1,400
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,413,336</b>	<b>\$1,733,835</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$97,151	\$78,967
				2 - Classified Salaries	\$32,523	\$34,876
				3 - Benefits	\$51,889	\$83,085

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		190 Think College Now	0002 Unrestricted Supplemental	4 - Books & Supplies	\$0	-\$10,745
				5 - Other Services and Operating Expenditures	\$13,117	\$8,497
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$194,680</b>	<b>\$194,680</b>
			0004 Central Concentration	2 - Classified Salaries	\$77,133	\$51,083
				3 - Benefits	\$56,166	\$36,032
			<b>0004 Central Concentration Total</b>		<b>\$133,299</b>	<b>\$87,116</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$51,493	\$60,519
				2 - Classified Salaries	\$1,713	\$1,213
				3 - Benefits	\$23,031	\$25,189
				4 - Books & Supplies	\$10,018	\$7,109
				5 - Other Services and Operating Expenditures	\$5,376	\$3,551
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$91,631</b>	<b>\$97,580</b>
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$82,019	\$96,513
				3 - Benefits	\$46,030	\$48,830
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$128,049</b>	<b>\$145,343</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$10,000
				2 - Classified Salaries	\$0	\$58,000
				3 - Benefits	\$13,036	\$8,220
			<b>3213 ESSER III Total</b>		<b>\$65,941</b>	<b>\$76,220</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$972
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,281</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$2,461
				5 - Other Services and Operating Expenditures	\$5,950	\$5,869
			<b>4127 Title 4-Student Support Total</b>		<b>\$5,950</b>	<b>\$8,330</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				2 - Classified Salaries	\$0	\$4,900
				3 - Benefits	\$0	\$2,404
				5 - Other Services and Operating Expenditures	\$131,246	\$149,214
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$131,246</b>	<b>\$159,018</b>
			6500 Special Education	1 - Certificated Salaries	\$78,416	\$89,259
				3 - Benefits	\$51,070	\$52,914
			<b>6500 Special Education Total</b>		<b>\$129,486</b>	<b>\$142,173</b>
			9011 Donations	1 - Certificated Salaries	\$13,646	\$16,862
				3 - Benefits	\$3,402	\$4,006
				4 - Books & Supplies	\$7,452	\$1,344
				5 - Other Services and Operating Expenditures	\$0	\$275
			<b>9011 Donations Total</b>		<b>\$24,500</b>	<b>\$22,487</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$30,021	\$35,499
				2 - Classified Salaries	\$26,419	\$26,419
				3 - Benefits	\$17,440	\$25,607
				4 - Books & Supplies	\$0	\$642
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$73,880</b>	<b>\$88,167</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$58,713
				3 - Benefits	\$0	\$24,701
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$83,415</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$10,387
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$1,857
				5 - Other Services and Operating Expenditures	\$0	\$1,600
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$16,857</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$704
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,376</b>
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$60,152	\$62,202

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		190 Think College Now	6211 Lit Coach & Read Specialist	3 - Benefits	\$31,301	\$46,916
				4 - Books & Supplies	\$21,047	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$3,383
			<b>6211 Lit Coach &amp; Read Specialist Total</b>		<b>\$112,500</b>	<b>\$112,500</b>
		6332 CCSPP Implementation Grant		2 - Classified Salaries	\$89,460	\$97,019
				3 - Benefits	\$59,652	\$72,085
				4 - Books & Supplies	\$20,201	\$209
				5 - Other Services and Operating Expenditures	\$98,687	\$89,154
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$268,000</b>	<b>\$258,467</b>
		7435 Learning Recovery Emergency		2 - Classified Salaries	\$41,427	\$41,427
				3 - Benefits	\$32,126	\$32,126
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$73,553</b>	<b>\$73,553</b>
		3310 IDEA Basic Local Ass. Grant		2 - Classified Salaries	\$36,806	\$36,807
				3 - Benefits	\$28,081	\$27,750
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$64,887</b>	<b>\$64,556</b>
		<b>190 Think College Now Total</b>			<b>\$2,925,938</b>	<b>\$3,369,953</b>
	192 Rise	0000 General Purpose-unrestricted		1 - Certificated Salaries	\$0	\$2,304
				3 - Benefits	\$0	\$397
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$0</b>	<b>\$2,701</b>
	<b>192 Rise Total</b>				<b>\$0</b>	<b>\$2,701</b>
	193 Reach Academy	0000 General Purpose-unrestricted		1 - Certificated Salaries	\$1,299,140	\$1,470,846
				2 - Classified Salaries	\$85,775	\$83,969
				3 - Benefits	\$670,124	\$636,213
				4 - Books & Supplies	\$16,420	\$13,223
				5 - Other Services and Operating Expenditures	\$0	\$12,397
				6 - Capital Outlay	\$8,000	\$0
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,079,459</b>	<b>\$2,216,648</b>
		0002 Unrestricted Supplemental		1 - Certificated Salaries	\$133,683	\$122,818
				2 - Classified Salaries	\$40,032	\$31,797
				3 - Benefits	\$106,889	\$74,484
				4 - Books & Supplies	\$7,611	\$48,069
				5 - Other Services and Operating Expenditures	\$25,000	\$51,747
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$313,215</b>	<b>\$328,915</b>
		0004 Central Concentration		1 - Certificated Salaries	\$36,874	\$38,719
				2 - Classified Salaries	\$50,588	\$40,519
				3 - Benefits	\$60,336	\$37,815
			<b>0004 Central Concentration Total</b>		<b>\$147,798</b>	<b>\$117,053</b>
		3010 Title I-Basic Grant Low Income		1 - Certificated Salaries	\$50,721	\$55,202
				2 - Classified Salaries	\$25,294	\$25,295
				3 - Benefits	\$47,818	\$48,147
				4 - Books & Supplies	\$14,116	\$19,655
				5 - Other Services and Operating Expenditures	\$12,201	\$11,601
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$150,150</b>	<b>\$159,900</b>
		3213 ESSER III		1 - Certificated Salaries	\$52,909	\$16,000
				2 - Classified Salaries	\$0	\$42,000
				3 - Benefits	\$31,582	\$6,606
			<b>3213 ESSER III Total</b>		<b>\$84,491</b>	<b>\$64,606</b>
		3216 ELO Esser II St Reserve		1 - Certificated Salaries	\$0	\$1,656
				3 - Benefits	\$0	\$400
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$2,056</b>
		4127 Title 4-Student Support		4 - Books & Supplies	\$2,250	\$13,650
				5 - Other Services and Operating Expenditures	\$7,500	\$0
			<b>4127 Title 4-Student Support Total</b>		<b>\$9,750</b>	<b>\$13,650</b>
		6010 After School Learning&safeguard		1 - Certificated Salaries	\$0	\$2,500
				2 - Classified Salaries	\$0	\$949



**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		193 Reach Academy	6010 After School Learning&safehood	3 - Benefits	\$0	\$713
				5 - Other Services and Operating Expenditures	\$131,246	\$145,969
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$131,246</b>	<b>\$150,131</b>
			6500 Special Education	1 - Certificated Salaries	\$59,565	\$68,523
				2 - Classified Salaries	\$32,388	\$6,478
				3 - Benefits	\$74,599	\$46,110
			<b>6500 Special Education Total</b>		<b>\$166,552</b>	<b>\$121,111</b>
			9305 Educate 78 -asp.pri.prg.	4 - Books & Supplies	\$0	\$119
			<b>9305 Educate 78 -asp.pri.prg. Total</b>		<b>\$0</b>	<b>\$119</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$78,465	\$93,397
				2 - Classified Salaries	\$49,837	\$49,837
				3 - Benefits	\$59,723	\$62,544
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$188,025</b>	<b>\$205,778</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$35,291
				3 - Benefits	\$0	\$8,556
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$43,846</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$15,000
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$30,000</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,199
				3 - Benefits	\$0	\$290
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$1,489</b>
			6211 Lit Coach & Read Specialist	1 - Certificated Salaries	\$70,767	\$80,718
				3 - Benefits	\$39,521	\$41,923
				4 - Books & Supplies	\$35,828	\$23,754
				5 - Other Services and Operating Expenditures	\$6,250	\$6,250
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$4,732
			<b>6211 Lit Coach &amp; Read Specialist Total</b>		<b>\$152,366</b>	<b>\$157,377</b>
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$27,969	\$70,161
				2 - Classified Salaries	\$50,111	\$24,930
				3 - Benefits	\$34,442	\$56,040
				4 - Books & Supplies	\$12,478	\$12,438
				5 - Other Services and Operating Expenditures	\$100,000	\$77,501
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$225,000</b>	<b>\$241,070</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$65,620	\$65,620
				3 - Benefits	\$57,110	\$57,110
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$122,730</b>	<b>\$122,730</b>
		<b>193 Reach Academy Total</b>			<b>\$3,785,782</b>	<b>\$3,976,481</b>
	<b>Elementary School Total</b>				<b>\$180,773,259</b>	<b>\$211,024,549</b>
	Middle School	194 Sankofa United Elem	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,019,692	\$1,164,286
				2 - Classified Salaries	\$96,489	\$102,051
				3 - Benefits	\$593,007	\$552,732
				4 - Books & Supplies	\$12,940	\$7,834
				5 - Other Services and Operating Expenditures	\$5,000	\$6,086
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,727,128</b>	<b>\$1,832,989</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$64,957	\$59,840
				2 - Classified Salaries	\$18,361	\$18,361
				3 - Benefits	\$52,271	\$27,185
				4 - Books & Supplies	\$22,981	\$16,810
				5 - Other Services and Operating Expenditures	\$0	\$1,050
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$158,570</b>	<b>\$123,245</b>
			0004 Central Concentration	1 - Certificated Salaries	\$55,831	\$63,665
				2 - Classified Salaries	\$0	\$29,993
				3 - Benefits	\$30,204	\$52,649

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
		194 Sankofa United Elem	<b>0004 Central Concentration Total</b>			<b>\$86,035</b>	<b>\$146,307</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries		\$21,742	\$25,946
				2 - Classified Salaries		\$16,669	\$16,669
				3 - Benefits		\$18,926	\$14,261
				4 - Books & Supplies		\$3,913	\$8,424
				5 - Other Services and Operating Expenditures		\$1,120	\$1,120
			<b>3010 Title I-Basic Grant Low Income Total</b>			<b>\$62,370</b>	<b>\$66,420</b>
			3213 ESSER III	1 - Certificated Salaries		\$52,905	\$10,000
				2 - Classified Salaries		\$0	\$121,600
				3 - Benefits		\$13,036	\$14,535
			<b>3213 ESSER III Total</b>			<b>\$65,941</b>	<b>\$146,135</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries		\$0	\$2,268
				3 - Benefits		\$0	\$549
			<b>3216 ELO Esser II St Reserve Total</b>			<b>\$0</b>	<b>\$2,817</b>
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures		\$116,052	\$118,789
			<b>4124 T Iv 21st Century Com Learning Total</b>			<b>\$116,052</b>	<b>\$118,789</b>
			4127 Title 4-Student Support	4 - Books & Supplies		\$0	\$1,620
				5 - Other Services and Operating Expenditures		\$4,050	\$4,050
			<b>4127 Title 4-Student Support Total</b>			<b>\$4,050</b>	<b>\$5,670</b>
			6010 After School Learning&safehood	1 - Certificated Salaries		\$0	\$2,500
				3 - Benefits		\$0	\$606
				5 - Other Services and Operating Expenditures		\$173,129	\$235,579
			<b>6010 After School Learning&amp;safehood Total</b>			<b>\$173,129</b>	<b>\$238,685</b>
			6500 Special Education	1 - Certificated Salaries		\$328,613	\$372,992
				2 - Classified Salaries		\$250,835	\$280,917
				3 - Benefits		\$442,134	\$431,833
			<b>6500 Special Education Total</b>			<b>\$1,021,582</b>	<b>\$1,085,742</b>
			9011 Donations	4 - Books & Supplies		\$0	\$1,377
			<b>9011 Donations Total</b>			<b>\$0</b>	<b>\$1,377</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies		\$0	\$16
			<b>9059 Philanthropic Ventures Fndn Total</b>			<b>\$0</b>	<b>\$16</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries		\$44,478	\$51,027
				2 - Classified Salaries		\$42,556	\$43,680
				3 - Benefits		\$51,229	\$51,411
				4 - Books & Supplies		\$0	\$1,046
				5 - Other Services and Operating Expenditures		\$25,000	\$24,000
			<b>9334 Measure G, Parcel Tax Total</b>			<b>\$163,263</b>	<b>\$171,164</b>
			9337 PTA LOCAL SCHOOLS	4 - Books & Supplies		\$0	\$9,825
				5 - Other Services and Operating Expenditures		\$0	\$11,300
			<b>9337 PTA LOCAL SCHOOLS Total</b>			<b>\$0</b>	<b>\$21,125</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries		\$0	\$52,207
				3 - Benefits		\$0	\$12,629
			<b>3214 ESSER III Learning Loss Total</b>			<b>\$0</b>	<b>\$64,836</b>
			6266 Educator Effectiveness	1 - Certificated Salaries		\$11,986	\$11,986
				3 - Benefits		\$3,014	\$3,014
				4 - Books & Supplies		\$0	\$1,953
			<b>6266 Educator Effectiveness Total</b>			<b>\$15,000</b>	<b>\$16,953</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries		\$0	\$1,642
				3 - Benefits		\$0	\$397
			<b>3217 Expanded Learning GEER II Total</b>			<b>\$0</b>	<b>\$2,040</b>
			6332 CCSP Implementation Grant	1 - Certificated Salaries		\$18,610	\$21,222
				2 - Classified Salaries		\$69,983	\$114,071
				3 - Benefits		\$59,288	\$59,155
				4 - Books & Supplies		\$77,119	\$4,000
				5 - Other Services and Operating Expenditures		\$0	\$166,913

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
		194 Sankofa United Elem	<b>6332 CCSP Implementation Grant Total</b>			<b>\$225,000</b>	<b>\$365,361</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries		\$41,731	\$41,731
				3 - Benefits		\$49,300	\$49,300
			<b>7435 Learning Recovery Emergency Total</b>			<b>\$91,031</b>	<b>\$91,031</b>
			0120 BlackThrivingCommunity	1 - Certificated Salaries		\$0	\$85,318
				3 - Benefits		\$0	\$36,682
			<b>0120 BlackThrivingCommunity Total</b>			<b>\$0</b>	<b>\$122,000</b>
			9006 Oakland Public Ed Fund	4 - Books & Supplies		\$0	\$1,875
			<b>9006 Oakland Public Ed Fund Total</b>			<b>\$0</b>	<b>\$1,875</b>
		<b>194 Sankofa United Elem Total</b>				<b>\$3,909,151</b>	<b>\$4,624,577</b>
		201 Claremont Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries		\$1,499,606	\$1,725,448
				2 - Classified Salaries		\$111,256	\$110,240
				3 - Benefits		\$899,034	\$893,990
				4 - Books & Supplies		\$26,975	\$24,750
				5 - Other Services and Operating Expenditures		\$0	\$2,000
				6 - Capital Outlay		\$10,000	\$10,000
			<b>0000 General Purpose-unrestricted Total</b>			<b>\$2,546,871</b>	<b>\$2,766,428</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries		\$27,292	\$32,272
				2 - Classified Salaries		\$66,365	\$66,367
				3 - Benefits		\$50,243	\$50,927
				4 - Books & Supplies		\$23,305	\$10,569
				5 - Other Services and Operating Expenditures		\$0	\$5,500
			<b>0002 Unrestricted Supplemental Total</b>			<b>\$167,205</b>	<b>\$165,635</b>
			0004 Central Concentration	1 - Certificated Salaries		\$41,786	\$48,815
				2 - Classified Salaries		\$96,870	\$96,872
				3 - Benefits		\$89,020	\$89,775
			<b>0004 Central Concentration Total</b>			<b>\$227,676</b>	<b>\$235,461</b>
			0005 Central Supplemental	1 - Certificated Salaries		\$88,939	\$99,914
				3 - Benefits		\$53,740	\$55,497
			<b>0005 Central Supplemental Total</b>			<b>\$142,679</b>	<b>\$155,411</b>
			3010 Title I-Basic Grant Low Income	2 - Classified Salaries		\$43,959	\$43,960
				3 - Benefits		\$22,080	\$21,684
				4 - Books & Supplies		\$14,811	\$20,456
			<b>3010 Title I-Basic Grant Low Income Total</b>			<b>\$80,850</b>	<b>\$86,100</b>
			3213 ESSER III	1 - Certificated Salaries		\$52,905	\$20,000
				2 - Classified Salaries		\$0	\$95,200
				3 - Benefits		\$6,211	\$12,386
			<b>3213 ESSER III Total</b>			<b>\$59,116</b>	<b>\$127,586</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries		\$0	\$331
				3 - Benefits		\$0	\$80
			<b>3216 ELO Esser II St Reserve Total</b>			<b>\$0</b>	<b>\$411</b>
			6010 After School Learning&safehood	1 - Certificated Salaries		\$0	\$2,500
				2 - Classified Salaries		\$0	\$9,000
				3 - Benefits		\$0	\$3,911
				5 - Other Services and Operating Expenditures		\$87,420	\$104,846
			<b>6010 After School Learning&amp;safehood Total</b>			<b>\$87,420</b>	<b>\$120,257</b>
			6500 Special Education	1 - Certificated Salaries		\$360,354	\$495,173
				2 - Classified Salaries		\$136,546	\$133,470
				3 - Benefits		\$358,908	\$374,612
			<b>6500 Special Education Total</b>			<b>\$855,808</b>	<b>\$1,003,255</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies		\$0	\$2,000
			<b>7085 Prop 47 - LCSSP Total</b>			<b>\$0</b>	<b>\$2,000</b>
			9011 Donations	4 - Books & Supplies		\$0	\$200
			<b>9011 Donations Total</b>			<b>\$0</b>	<b>\$200</b>
			9283 Salesforce.org	1 - Certificated Salaries		\$98,798	\$107,844

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		201 Claremont Middle	9283 Salesforce.org	2 - Classified Salaries	\$9,591	\$9,591
				3 - Benefits	\$47,217	\$47,653
				4 - Books & Supplies	\$9,482	\$0
			<b>9283 Salesforce.org Total</b>		<b>\$165,088</b>	<b>\$165,088</b>
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$0	\$5,443
				2 - Classified Salaries	\$71,933	\$71,934
				3 - Benefits	\$27,637	\$31,962
				4 - Books & Supplies	\$12,260	\$298
				5 - Other Services and Operating Expenditures	\$11,509	\$14,000
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$123,339</b>	<b>\$123,637</b>
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$43,296	\$43,296
				3 - Benefits	\$32,731	\$32,731
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$76,027</b>	<b>\$76,027</b>
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$54,203	\$61,725
				2 - Classified Salaries	\$7,993	\$7,993
				3 - Benefits	\$29,584	\$31,123
				4 - Books & Supplies	\$14,720	\$9,337
				5 - Other Services and Operating Expenditures	\$3,500	\$3,500
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$110,000</b>	<b>\$113,678</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$86,192
				3 - Benefits	\$0	\$27,858
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$114,050</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$15,000</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$240
				3 - Benefits	\$0	\$58
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$298</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$20,628
				3 - Benefits	\$15,922	\$15,646
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$36,274</b>	<b>\$36,274</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$129,202	\$37,516
				3 - Benefits	\$108,646	\$77,930
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$237,848</b>	<b>\$115,446</b>
		<b>201 Claremont Middle Total</b>			<b>\$4,931,201</b>	<b>\$5,422,241</b>
		204 West Oakland Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$613,653	\$807,482
				2 - Classified Salaries	\$95,691	\$100,237
				3 - Benefits	\$360,691	\$417,999
				4 - Books & Supplies	\$7,500	\$9,968
				5 - Other Services and Operating Expenditures	\$6,000	\$2,032
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,083,535</b>	<b>\$1,337,717</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$77,129	\$102,507
				2 - Classified Salaries	\$1,834	\$0
				3 - Benefits	\$34,103	\$43,776
				4 - Books & Supplies	\$22,739	-\$25,393
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$135,805</b>	<b>\$120,890</b>
			0004 Central Concentration	1 - Certificated Salaries	\$31,366	\$36,303
				2 - Classified Salaries	\$137,871	\$146,991
				3 - Benefits	\$82,754	\$94,852
			<b>0004 Central Concentration Total</b>		<b>\$251,991</b>	<b>\$278,147</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$33,901	\$39,725
				3 - Benefits	\$13,045	\$14,113
			<b>0005 Central Supplemental Total</b>		<b>\$46,946</b>	<b>\$53,838</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$36,335	\$29,592
				2 - Classified Salaries	\$9,732	\$9,732

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		204 West Oakland Middle	3010 Title I-Basic Grant Low Income	3 - Benefits	\$13,315	\$26,676
				4 - Books & Supplies	\$7,618	\$5,400
				5 - Other Services and Operating Expenditures	\$760	\$760
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$67,760</b>	<b>\$72,160</b>
			3182 ESSA: Comp Support & Improvmt	2 - Classified Salaries	\$31,970	\$31,971
				3 - Benefits	\$25,084	\$24,906
				4 - Books & Supplies	\$7,702	\$5,017
				5 - Other Services and Operating Expenditures	\$15,344	\$18,207
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$80,100</b>	<b>\$80,100</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$20,000
				2 - Classified Salaries	\$0	\$59,800
				3 - Benefits	\$23,196	\$8,427
			<b>3213 ESSER III Total</b>		<b>\$76,101</b>	<b>\$88,227</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$968
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,277</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$4,400	\$6,160
			<b>4127 Title 4-Student Support Total</b>		<b>\$4,400</b>	<b>\$6,160</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				2 - Classified Salaries	\$0	\$9,800
				3 - Benefits	\$0	\$4,204
				5 - Other Services and Operating Expenditures	\$174,995	\$195,243
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$174,995</b>	<b>\$211,747</b>
			6500 Special Education	1 - Certificated Salaries	\$227,326	\$256,206
				2 - Classified Salaries	\$31,142	\$31,143
				3 - Benefits	\$121,095	\$123,600
			<b>6500 Special Education Total</b>		<b>\$379,563</b>	<b>\$410,949</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$1,000
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>	<b>\$1,000</b>
			9011 Donations	4 - Books & Supplies	\$0	\$3,602
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$3,602</b>
			9197 Chvrn Grp - Prj Lead The Way	4 - Books & Supplies	\$0	\$9,733
				5 - Other Services and Operating Expenditures	\$0	\$5,000
			<b>9197 Chvrn Grp - Prj Lead The Way Total</b>		<b>\$0</b>	<b>\$14,733</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$152,255	\$162,157
				3 - Benefits	\$59,083	\$74,998
				4 - Books & Supplies	\$12,598	-\$11,197
				5 - Other Services and Operating Expenditures	\$2,022	\$0
			<b>9283 Salesforce.org Total</b>		<b>\$225,958</b>	<b>\$225,958</b>
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$48,346	\$65,394
				2 - Classified Salaries	\$7,958	\$7,957
				3 - Benefits	\$18,349	\$16,244
				4 - Books & Supplies	\$25	\$25
				5 - Other Services and Operating Expenditures	\$35,358	\$28,295
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$110,036</b>	<b>\$117,915</b>
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$49,837	\$49,837
				3 - Benefits	\$19,148	\$19,148
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$93,985</b>	<b>\$93,985</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$94,395
				3 - Benefits	\$0	\$46,380
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$140,775</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,513	\$5,013
				3 - Benefits	\$3,487	\$3,487
				4 - Books & Supplies	\$0	\$574

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		204 West Oakland Middle	6266 Educator Effectiveness	5 - Other Services and Operating Expenditures	\$0	\$6,500
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$15,574</b>
			0006 S&C Carryover	1 - Certificated Salaries	\$114,506	\$114,733
				3 - Benefits	\$60,224	\$59,046
			<b>0006 S&amp;C Carryover Total</b>		<b>\$174,730</b>	<b>\$173,780</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$701
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,373</b>
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$174,241	\$174,214
				3 - Benefits	\$107,483	\$107,435
				4 - Books & Supplies	\$33,764	\$3,738
				5 - Other Services and Operating Expenditures	\$19,512	\$88,794
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$335,000</b>	<b>\$374,181</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$20,352
				3 - Benefits	\$15,922	\$15,922
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$36,274</b>	<b>\$36,274</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$57,250	\$26,022
				3 - Benefits	\$44,281	\$19,976
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$101,531</b>	<b>\$45,998</b>
		<b>204 West Oakland Middle Total</b>			<b>\$3,393,710</b>	<b>\$3,909,362</b>
		206 Bret Harte Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,390,780	\$1,725,928
				2 - Classified Salaries	\$150,231	\$152,733
				3 - Benefits	\$837,993	\$870,369
				4 - Books & Supplies	\$14,800	\$9,650
				5 - Other Services and Operating Expenditures	\$0	\$15,000
				6 - Capital Outlay	\$10,000	\$0
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,403,804</b>	<b>\$2,773,680</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$176,487	\$195,413
				2 - Classified Salaries	\$0	\$30
				3 - Benefits	\$95,836	\$85,549
				4 - Books & Supplies	\$36,182	\$25,943
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$308,505</b>	<b>\$306,935</b>
			0004 Central Concentration	1 - Certificated Salaries	\$174,242	\$204,920
				2 - Classified Salaries	\$145,750	\$145,766
				3 - Benefits	\$177,527	\$181,937
			<b>0004 Central Concentration Total</b>		<b>\$497,519</b>	<b>\$532,623</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$78,471	\$90,684
				3 - Benefits	\$28,450	\$30,972
			<b>0005 Central Supplemental Total</b>		<b>\$106,921</b>	<b>\$121,656</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$81,813	\$110,206
				2 - Classified Salaries	\$2,748	\$2,748
				3 - Benefits	\$46,923	\$53,657
				4 - Books & Supplies	\$15,586	-\$9,991
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$147,070</b>	<b>\$156,620</b>
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$0	\$16,269
				2 - Classified Salaries	\$0	\$7,378
				3 - Benefits	\$0	\$8,006
				4 - Books & Supplies	\$0	\$13,671
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$0</b>	<b>\$45,324</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,909	\$30,000
				2 - Classified Salaries	\$0	\$107,200
				3 - Benefits	\$31,582	\$15,856
			<b>3213 ESSER III Total</b>		<b>\$84,491</b>	<b>\$153,056</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$803
				3 - Benefits	\$0	\$194

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		206 Bret Harte Middle	<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$997</b>
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$5,208	\$0
				3 - Benefits	\$1,310	\$0
				5 - Other Services and Operating Expenditures	\$46,500	\$54,526
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$53,018</b>	<b>\$54,526</b>
			4127 Title 4-Student Support	1 - Certificated Salaries	\$3,636	\$3,636
				3 - Benefits	\$914	\$914
				4 - Books & Supplies	\$0	\$3,820
				5 - Other Services and Operating Expenditures	\$5,000	\$5,000
			<b>4127 Title 4-Student Support Total</b>		<b>\$9,550</b>	<b>\$13,370</b>
			6010 After School Learning&safehood	2 - Classified Salaries	\$0	\$9,800
				3 - Benefits	\$0	\$3,405
				5 - Other Services and Operating Expenditures	\$174,995	\$237,534
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$174,995</b>	<b>\$250,739</b>
			6500 Special Education	1 - Certificated Salaries	\$520,165	\$534,635
				2 - Classified Salaries	\$221,474	\$190,661
				3 - Benefits	\$406,374	\$370,104
			<b>6500 Special Education Total</b>		<b>\$1,148,013</b>	<b>\$1,095,399</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$3,000
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>	<b>\$3,000</b>
			9011 Donations	4 - Books & Supplies	\$0	\$2,907
				5 - Other Services and Operating Expenditures	\$0	\$200
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$3,107</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$157,868	\$172,334
				3 - Benefits	\$81,614	\$81,021
				4 - Books & Supplies	\$12,977	-\$896
			<b>9283 Salesforce.org Total</b>		<b>\$252,459</b>	<b>\$252,459</b>
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$208,174	\$254,892
				3 - Benefits	\$94,822	\$101,139
				4 - Books & Supplies	\$71,987	\$47,591
				5 - Other Services and Operating Expenditures	\$0	\$15,000
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$374,983</b>	<b>\$418,622</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$0	\$1,998
				2 - Classified Salaries	\$44,949	\$44,949
				3 - Benefits	\$26,537	\$27,039
				5 - Other Services and Operating Expenditures	\$25,000	\$22,500
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$96,486</b>	<b>\$96,486</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$209,466
				3 - Benefits	\$0	\$93,257
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$302,723</b>
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$6,000
				3 - Benefits	\$0	\$1,508
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>	<b>\$7,508</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,986	\$11,986
				3 - Benefits	\$3,014	\$3,014
				4 - Books & Supplies	\$0	\$1
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$15,001</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$581
				3 - Benefits	\$0	\$141
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$722</b>
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$168,109	\$149,407
				2 - Classified Salaries	\$139,764	\$139,771
				3 - Benefits	\$144,388	\$138,445
				4 - Books & Supplies	\$43,739	\$89,471
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$496,000</b>	<b>\$517,094</b>

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		206 Bret Harte Middle	7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$20,352
				3 - Benefits	\$15,922	\$15,922
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$36,274</b>	<b>\$36,274</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$169,841	\$128,443
				3 - Benefits	\$126,193	\$83,286
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$296,034</b>	<b>\$211,729</b>
		<b>206 Bret Harte Middle Total</b>			<b>\$6,501,122</b>	<b>\$7,369,652</b>
		210 Edna Brewer Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,392,632	\$2,781,493
				2 - Classified Salaries	\$142,167	\$144,062
				3 - Benefits	\$1,356,979	\$1,364,492
				4 - Books & Supplies	\$28,936	\$16,958
				5 - Other Services and Operating Expenditures	\$0	\$6,365
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$3,920,714</b>	<b>\$4,313,370</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$162,399	\$144,937
				3 - Benefits	\$54,068	\$53,287
				4 - Books & Supplies	\$90,468	\$84,851
				5 - Other Services and Operating Expenditures	\$0	\$27,000
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$306,935</b>	<b>\$310,075</b>
			0004 Central Concentration	1 - Certificated Salaries	\$36,135	\$41,150
				2 - Classified Salaries	\$172,858	\$137,562
				3 - Benefits	\$111,890	\$111,081
			<b>0004 Central Concentration Total</b>		<b>\$320,883</b>	<b>\$289,792</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$144,815	\$171,595
				3 - Benefits	\$54,513	\$59,522
			<b>0005 Central Supplemental Total</b>		<b>\$199,328</b>	<b>\$231,117</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$20,664	\$24,436
				2 - Classified Salaries	\$76,169	\$76,170
				3 - Benefits	\$36,229	\$36,156
				4 - Books & Supplies	\$22,938	\$29,638
				5 - Other Services and Operating Expenditures	\$4,160	\$4,160
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$160,160</b>	<b>\$170,560</b>
			3213 ESSER III	1 - Certificated Salaries	\$105,810	\$30,000
				2 - Classified Salaries	\$0	\$137,484
				3 - Benefits	\$74,265	\$32,633
			<b>3213 ESSER III Total</b>		<b>\$180,075</b>	<b>\$200,117</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$4,619
				3 - Benefits	\$0	\$2,269
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$6,888</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$628
				5 - Other Services and Operating Expenditures	\$174,995	\$207,695
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$174,995</b>	<b>\$210,823</b>
			6500 Special Education	1 - Certificated Salaries	\$592,713	\$597,868
				2 - Classified Salaries	\$117,570	\$60,706
				3 - Benefits	\$415,462	\$331,922
			<b>6500 Special Education Total</b>		<b>\$1,125,745</b>	<b>\$990,496</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$3,000
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>	<b>\$3,000</b>
			9011 Donations	1 - Certificated Salaries	\$0	\$1,251
				2 - Classified Salaries	\$0	\$24,994
				3 - Benefits	\$0	\$16,671
				4 - Books & Supplies	\$0	\$4,734
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$47,651</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$116,065	\$120,890
				3 - Benefits	\$45,087	\$54,137



**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		210 Edna Brewer Middle	9283 Salesforce.org	4 - Books & Supplies	\$15,460	\$1,585
			<b>9283 Salesforce.org Total</b>		<b>\$176,612</b>	<b>\$176,612</b>
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$124,153	\$140,051
				2 - Classified Salaries	\$0	\$28,402
				3 - Benefits	\$46,910	\$66,118
				4 - Books & Supplies	\$20,893	\$0
				5 - Other Services and Operating Expenditures	\$42,120	\$0
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$234,076</b>	<b>\$234,572</b>
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$45,565	\$45,565
				3 - Benefits	\$33,585	\$33,585
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$79,150</b>	<b>\$79,150</b>
			9337 PTA LOCAL SCHOOLS	4 - Books & Supplies	\$0	\$113,000
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$0</b>	<b>\$113,000</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$203,145
				3 - Benefits	\$0	\$87,514
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$290,659</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,986	\$103
				3 - Benefits	\$3,014	\$0
				4 - Books & Supplies	\$0	\$18,843
				5 - Other Services and Operating Expenditures	\$0	\$11,054
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$30,000</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$3,345
				3 - Benefits	\$0	\$1,643
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$4,988</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$20,352
				3 - Benefits	\$15,922	\$15,922
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$36,274</b>	<b>\$36,274</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$275,223	\$280,523
				3 - Benefits	\$240,244	\$232,721
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$515,467</b>	<b>\$513,244</b>
		<b>210 Edna Brewer Middle Total</b>			<b>\$7,445,414</b>	<b>\$8,252,388</b>
		211 Montera Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,035,249	\$2,368,668
				2 - Classified Salaries	\$116,817	\$114,172
				3 - Benefits	\$1,175,560	\$1,192,087
				4 - Books & Supplies	\$47,175	\$32,815
				5 - Other Services and Operating Expenditures	\$0	\$5,500
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$3,374,801</b>	<b>\$3,713,242</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$137,953	\$178,247
				2 - Classified Salaries	\$15,631	\$13,056
				3 - Benefits	\$68,457	\$69,649
				4 - Books & Supplies	\$49,569	\$11,865
				5 - Other Services and Operating Expenditures	\$0	\$4,567
				6 - Capital Outlay	\$0	\$6,000
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$271,610</b>	<b>\$283,385</b>
			0004 Central Concentration	1 - Certificated Salaries	\$144,640	\$174,435
				2 - Classified Salaries	\$147,772	\$136,909
				3 - Benefits	\$159,714	\$156,629
			<b>0004 Central Concentration Total</b>		<b>\$452,126</b>	<b>\$467,972</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$175,787	\$121,344
				3 - Benefits	\$66,812	\$43,150
			<b>0005 Central Supplemental Total</b>		<b>\$242,599</b>	<b>\$164,494</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$52,657	\$59,376
				2 - Classified Salaries	\$25,533	\$25,533
				3 - Benefits	\$42,211	\$40,883
				4 - Books & Supplies	\$18,199	\$4,398

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		211 Montera Middle	3010 Title I-Basic Grant Low Income	5 - Other Services and Operating Expenditures	\$0	\$17,410
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$138,600</b>	<b>\$147,600</b>
			3213 ESSER III	1 - Certificated Salaries	\$105,814	\$30,000
				2 - Classified Salaries	\$0	\$95,200
				3 - Benefits	\$69,851	\$13,925
			<b>3213 ESSER III Total</b>		<b>\$175,665</b>	<b>\$139,125</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,715
				3 - Benefits	\$0	\$508
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,223</b>
			6500 Special Education	1 - Certificated Salaries	\$644,267	\$550,953
				2 - Classified Salaries	\$131,104	\$131,107
				3 - Benefits	\$520,136	\$442,454
			<b>6500 Special Education Total</b>		<b>\$1,295,507</b>	<b>\$1,124,513</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$3,000
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>	<b>\$3,000</b>
			9011 Donations	4 - Books & Supplies	\$0	\$2,260
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$2,260</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$137,001	\$152,473
				3 - Benefits	\$68,007	\$68,554
				4 - Books & Supplies	\$15,416	-\$10,603
				5 - Other Services and Operating Expenditures	\$0	\$10,000
			<b>9283 Salesforce.org Total</b>		<b>\$220,424</b>	<b>\$220,424</b>
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$112,135	\$134,270
				3 - Benefits	\$68,851	\$73,129
				4 - Books & Supplies	\$21,769	-\$8,734
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$202,755</b>	<b>\$198,665</b>
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$52,837	\$52,837
				3 - Benefits	\$21,467	\$21,467
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$74,304</b>	<b>\$74,304</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$125,344
				3 - Benefits	\$0	\$47,424
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$172,768</b>
			6266 Educator Effectiveness	4 - Books & Supplies	\$0	\$15,000
				5 - Other Services and Operating Expenditures	\$15,000	\$15,000
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$30,000</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,966
				3 - Benefits	\$0	\$368
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,334</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$20,352
				3 - Benefits	\$15,922	\$15,922
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$36,274</b>	<b>\$36,274</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$224,174	\$114,429
				3 - Benefits	\$146,645	\$94,099
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$370,819</b>	<b>\$208,528</b>
		<b>211 Montera Middle Total</b>			<b>\$6,870,484</b>	<b>\$6,992,111</b>
		212 Roosevelt Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,617,363	\$1,892,948
				2 - Classified Salaries	\$98,376	\$98,172
				3 - Benefits	\$850,221	\$932,250
				4 - Books & Supplies	\$30,016	\$27,916
				5 - Other Services and Operating Expenditures	\$7,050	\$7,050
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,603,026</b>	<b>\$2,958,337</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$266,805	\$283,528
				2 - Classified Salaries	\$31,280	\$28,960
				3 - Benefits	\$124,050	\$131,064
				4 - Books & Supplies	\$19,035	-\$22,792

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
		212 Roosevelt Middle	<b>0002 Unrestricted Supplemental Total</b>			<b>\$441,170</b>	<b>\$420,760</b>
			0004 Central Concentration	1 - Certificated Salaries		\$244,405	\$276,488
				2 - Classified Salaries		\$137,231	\$137,057
				3 - Benefits		\$196,447	\$201,251
			<b>0004 Central Concentration Total</b>			<b>\$578,083</b>	<b>\$614,796</b>
			0005 Central Supplemental	1 - Certificated Salaries		\$92,074	\$81,153
				3 - Benefits		\$47,942	\$44,056
			<b>0005 Central Supplemental Total</b>			<b>\$140,016</b>	<b>\$125,209</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries		\$121,037	\$137,967
				2 - Classified Salaries		\$1,537	\$1,537
				3 - Benefits		\$48,871	\$61,995
				4 - Books & Supplies		\$42,195	\$26,241
				5 - Other Services and Operating Expenditures		\$3,500	\$3,500
			<b>3010 Title I-Basic Grant Low Income Total</b>			<b>\$217,140</b>	<b>\$231,240</b>
			3213 ESSER III	1 - Certificated Salaries		\$105,814	\$30,000
				2 - Classified Salaries		\$0	\$146,484
				3 - Benefits		\$44,617	\$36,473
			<b>3213 ESSER III Total</b>			<b>\$150,431</b>	<b>\$212,957</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries		\$0	\$4,766
				3 - Benefits		\$0	\$1,641
			<b>3216 ELO Esser II St Reserve Total</b>			<b>\$0</b>	<b>\$6,407</b>
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures		\$0	\$201,312
			<b>4124 T Iv 21st Century Com Learning Total</b>			<b>\$0</b>	<b>\$201,312</b>
			4127 Title 4-Student Support	1 - Certificated Salaries		\$7,192	\$7,192
				3 - Benefits		\$1,808	\$1,808
				4 - Books & Supplies		\$1,150	\$6,790
				5 - Other Services and Operating Expenditures		\$3,950	\$3,950
			<b>4127 Title 4-Student Support Total</b>			<b>\$14,100</b>	<b>\$19,740</b>
			6010 After School Learning&safeguard	1 - Certificated Salaries		\$0	\$2,500
				3 - Benefits		\$0	\$628
				5 - Other Services and Operating Expenditures		\$292,560	\$384,336
			<b>6010 After School Learning&amp;safeguard Total</b>			<b>\$292,560</b>	<b>\$387,464</b>
			6500 Special Education	1 - Certificated Salaries		\$424,137	\$514,020
				2 - Classified Salaries		\$182,593	\$163,694
				3 - Benefits		\$437,432	\$440,816
			<b>6500 Special Education Total</b>			<b>\$1,044,162</b>	<b>\$1,118,531</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies		\$0	\$3,000
			<b>7085 Prop 47 - LCSSP Total</b>			<b>\$0</b>	<b>\$3,000</b>
			9283 Salesforce.org	1 - Certificated Salaries		\$143,849	\$146,583
				3 - Benefits		\$56,412	\$49,541
				4 - Books & Supplies		\$10,984	\$15,121
			<b>9283 Salesforce.org Total</b>			<b>\$211,245</b>	<b>\$211,245</b>
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries		\$168,869	\$237,732
				2 - Classified Salaries		\$26,270	\$69,930
				3 - Benefits		\$80,309	\$131,822
				4 - Books & Supplies		\$55,044	\$223,172
				5 - Other Services and Operating Expenditures		\$3,571	\$3,571
			<b>9332 Measure G1 Parcel Tx Total</b>			<b>\$334,063</b>	<b>\$666,227</b>
			9334 Measure G, Parcel Tax	2 - Classified Salaries		\$45,764	\$45,764
				3 - Benefits		\$44,823	\$44,823
				5 - Other Services and Operating Expenditures		\$25,000	\$25,000
			<b>9334 Measure G, Parcel Tax Total</b>			<b>\$115,587</b>	<b>\$115,587</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries		\$0	\$195,651
				3 - Benefits		\$0	\$99,101
			<b>3214 ESSER III Learning Loss Total</b>			<b>\$0</b>	<b>\$294,752</b>

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		212 Roosevelt Middle	6266 Educator Effectiveness	1 - Certificated Salaries	\$7,991	\$7,991
				3 - Benefits	\$2,009	\$2,009
				4 - Books & Supplies	\$0	\$898
				5 - Other Services and Operating Expenditures	\$5,000	\$5,000
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$15,898</b>
		3217 Expanded Learning GEER II		1 - Certificated Salaries	\$0	\$3,451
				3 - Benefits	\$0	\$1,188
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$4,640</b>
		6332 CCSP Implementation Grant		1 - Certificated Salaries	\$25,587	\$25,587
				2 - Classified Salaries	\$136,159	\$136,140
				3 - Benefits	\$58,745	\$69,335
				4 - Books & Supplies	\$99,509	\$160,403
				5 - Other Services and Operating Expenditures	\$0	\$30,000
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$320,000</b>	<b>\$421,465</b>
		7435 Learning Recovery Emergency		2 - Classified Salaries	\$20,352	\$22,078
				3 - Benefits	\$15,922	\$14,196
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$36,274</b>	<b>\$36,274</b>
		3310 IDEA Basic Local Ass. Grant		2 - Classified Salaries	\$73,136	\$73,137
				3 - Benefits	\$96,469	\$95,811
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$169,605</b>	<b>\$168,949</b>
		9006 Oakland Public Ed Fund		1 - Certificated Salaries	\$0	\$54,500
				3 - Benefits	\$0	\$29,700
				4 - Books & Supplies	\$0	\$30,800
				5 - Other Services and Operating Expenditures	\$0	\$15,000
			<b>9006 Oakland Public Ed Fund Total</b>		<b>\$0</b>	<b>\$130,000</b>
		<b>212 Roosevelt Middle Total</b>			<b>\$6,682,462</b>	<b>\$8,364,788</b>
		213 Westlake Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,039,874	\$1,194,105
				2 - Classified Salaries	\$142,902	\$150,323
				3 - Benefits	\$591,317	\$577,564
				4 - Books & Supplies	\$14,060	\$15,680
				5 - Other Services and Operating Expenditures	\$6,655	\$4,150
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,794,808</b>	<b>\$1,941,822</b>
		0002 Unrestricted Supplemental		1 - Certificated Salaries	\$147,489	\$152,722
				2 - Classified Salaries	\$0	\$8,880
				3 - Benefits	\$74,167	\$64,055
				4 - Books & Supplies	\$27,974	\$5,617
				5 - Other Services and Operating Expenditures	\$0	\$5,796
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$249,630</b>	<b>\$237,070</b>
		0004 Central Concentration		1 - Certificated Salaries	\$223,512	\$236,801
				2 - Classified Salaries	\$111,677	\$111,200
				3 - Benefits	\$161,023	\$138,980
			<b>0004 Central Concentration Total</b>		<b>\$496,212</b>	<b>\$486,982</b>
		0005 Central Supplemental		1 - Certificated Salaries	\$53,464	\$61,014
				3 - Benefits	\$36,274	\$38,612
			<b>0005 Central Supplemental Total</b>		<b>\$89,738</b>	<b>\$99,626</b>
		3010 Title I-Basic Grant Low Income		1 - Certificated Salaries	\$22,913	\$26,149
				2 - Classified Salaries	\$26,430	\$26,430
				3 - Benefits	\$32,167	\$32,911
				4 - Books & Supplies	\$23,590	\$26,440
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$105,100</b>	<b>\$111,930</b>
		3182 ESSA: Comp Support & Improvmt		1 - Certificated Salaries	\$0	\$25,186
				3 - Benefits	\$0	\$11,879
				5 - Other Services and Operating Expenditures	\$0	\$50,000
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$0</b>	<b>\$87,065</b>
		3213 ESSER III		1 - Certificated Salaries	\$52,909	\$20,000

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		213 Westlake Middle	3213 ESSER III	2 - Classified Salaries	\$0	\$118,084
				3 - Benefits	\$31,582	\$31,108
			<b>3213 ESSER III Total</b>		<b>\$84,491</b>	<b>\$169,192</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$831
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,140</b>
			4127 Title 4-Student Support	2 - Classified Salaries	\$4,902	\$6,423
				3 - Benefits	\$1,909	\$2,339
				4 - Books & Supplies	\$14	\$793
			<b>4127 Title 4-Student Support Total</b>		<b>\$6,825</b>	<b>\$9,555</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$3,911
				5 - Other Services and Operating Expenditures	\$174,995	\$228,889
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$174,995</b>	<b>\$235,300</b>
			6500 Special Education	1 - Certificated Salaries	\$365,629	\$391,943
				2 - Classified Salaries	\$172,954	\$168,242
				3 - Benefits	\$355,065	\$358,699
			<b>6500 Special Education Total</b>		<b>\$893,648</b>	<b>\$918,884</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$2,000
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>	<b>\$2,000</b>
			9011 Donations	4 - Books & Supplies	\$0	\$6
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$6</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$135,237	\$139,945
				2 - Classified Salaries	\$0	\$3,623
				3 - Benefits	\$62,113	\$64,575
				4 - Books & Supplies	\$14,769	-\$1,024
				5 - Other Services and Operating Expenditures	\$0	\$5,000
			<b>9283 Salesforce.org Total</b>		<b>\$212,119</b>	<b>\$212,119</b>
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$105,218	\$122,741
				3 - Benefits	\$31,706	\$35,334
				4 - Books & Supplies	\$53,626	\$12,966
				5 - Other Services and Operating Expenditures	\$0	\$16,000
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$190,550</b>	<b>\$187,041</b>
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$24,919	\$24,919
				3 - Benefits	\$14,100	\$14,100
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$39,019</b>	<b>\$39,019</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$140,035
				2 - Classified Salaries	\$0	\$86,835
				3 - Benefits	\$0	\$119,691
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$346,561</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,986	\$11,986
				3 - Benefits	\$3,014	\$3,014
				4 - Books & Supplies	\$0	\$15,000
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$30,000</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$602
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,274</b>
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$142,324	\$99,916
				3 - Benefits	\$64,181	\$97,086
				4 - Books & Supplies	\$18,495	\$12,573
				5 - Other Services and Operating Expenditures	\$0	\$133,052
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$225,000</b>	<b>\$342,627</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$20,352
				3 - Benefits	\$15,922	\$15,922
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$36,274</b>	<b>\$36,274</b>

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		213 Westlake Middle	0120 BlackThrivingCommunity	1 - Certificated Salaries	\$0	\$85,318
				3 - Benefits	\$0	\$36,682
			<b>0120 BlackThrivingCommunity Total</b>		<b>\$0</b>	<b>\$122,000</b>
		213 Westlake Middle Total			\$4,613,409	\$5,620,488
		215 Madison Park Academy Upper	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,014,699	\$2,384,189
				2 - Classified Salaries	\$128,260	\$116,598
				3 - Benefits	\$1,061,421	\$1,108,983
				4 - Books & Supplies	\$25,307	\$2,787
				5 - Other Services and Operating Expenditures	\$10,000	\$6,890
				6 - Capital Outlay	\$10,000	\$36,135
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$3,249,687</b>	<b>\$3,655,582</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$113,982	\$127,657
				2 - Classified Salaries	\$133,681	\$129,355
				3 - Benefits	\$150,493	\$129,195
				4 - Books & Supplies	\$98,169	\$135,878
				5 - Other Services and Operating Expenditures	\$10,000	\$5,000
				6 - Capital Outlay	\$0	\$7,500
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$506,325</b>	<b>\$534,585</b>
			0004 Central Concentration	1 - Certificated Salaries	\$380,623	\$409,359
				2 - Classified Salaries	\$171,355	\$149,178
				3 - Benefits	\$303,446	\$250,415
			<b>0004 Central Concentration Total</b>		<b>\$855,424</b>	<b>\$808,952</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$114,464	\$81,241
				3 - Benefits	\$66,357	\$33,772
			<b>0005 Central Supplemental Total</b>		<b>\$180,821</b>	<b>\$115,013</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$138,150	\$159,339
				2 - Classified Salaries	\$2,463	\$2,463
				3 - Benefits	\$78,483	\$82,345
				4 - Books & Supplies	\$28,459	\$3,483
				5 - Other Services and Operating Expenditures	\$0	\$16,000
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$247,555</b>	<b>\$263,630</b>
			3213 ESSER III	1 - Certificated Salaries	\$105,817	\$30,000
				2 - Classified Salaries	\$0	\$135,200
				3 - Benefits	\$63,163	\$16,183
			<b>3213 ESSER III Total</b>		<b>\$168,980</b>	<b>\$181,383</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$4,619
				3 - Benefits	\$0	\$1,436
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$6,054</b>
			3550 Voc & Applied Secondary&adult	1 - Certificated Salaries	\$0	\$4,025
				3 - Benefits	\$0	\$975
				4 - Books & Supplies	\$0	\$28,000
			<b>3550 Voc &amp; Applied Secondary&amp;adult Total</b>		<b>\$0</b>	<b>\$33,000</b>
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$196,421	\$201,053
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$196,421</b>	<b>\$201,053</b>
			4127 Title 4-Student Support	2 - Classified Salaries	\$11,545	\$11,545
				3 - Benefits	\$4,493	\$4,493
				4 - Books & Supplies	\$37	\$6,467
			<b>4127 Title 4-Student Support Total</b>		<b>\$16,075</b>	<b>\$22,505</b>
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	\$12,300
				2 - Classified Salaries	\$0	\$9,800
				3 - Benefits	\$0	\$6,579
				5 - Other Services and Operating Expenditures	\$174,995	\$220,758
			<b>6010 After School Learning&amp;safeguard Total</b>		<b>\$174,995</b>	<b>\$249,437</b>
			6500 Special Education	1 - Certificated Salaries	\$445,738	\$456,704
				2 - Classified Salaries	\$161,314	\$104,683

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		215 Madison Park Academy Upper	6500 Special Education	3 - Benefits	\$356,389	\$303,120
			<b>6500 Special Education Total</b>		<b>\$963,441</b>	<b>\$864,507</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$4,000
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>	<b>\$4,000</b>
			9011 Donations	4 - Books & Supplies	\$0	\$15,679
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$15,679</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$880
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>	<b>\$880</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$84,377	\$94,816
				3 - Benefits	\$46,094	\$48,146
				4 - Books & Supplies	\$9,042	-\$3,449
			<b>9283 Salesforce.org Total</b>		<b>\$139,513</b>	<b>\$139,513</b>
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$72,271	\$83,099
				3 - Benefits	\$43,276	\$45,137
				4 - Books & Supplies	\$39,008	\$40,214
				5 - Other Services and Operating Expenditures	\$0	\$20,500
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$154,555</b>	<b>\$188,950</b>
			9333 Measure N	1 - Certificated Salaries	\$36,236	\$36,938
				2 - Classified Salaries	\$85,129	\$70,041
				3 - Benefits	\$54,337	\$57,640
				4 - Books & Supplies	\$29,782	\$121,800
				5 - Other Services and Operating Expenditures	\$0	\$42,297
			<b>9333 Measure N Total</b>		<b>\$205,484</b>	<b>\$328,716</b>
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$40,061	\$40,061
				3 - Benefits	\$31,508	\$28,792
				4 - Books & Supplies	\$0	\$2,716
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$96,569</b>	<b>\$96,569</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$171,227
				3 - Benefits	\$0	\$49,353
				5 - Other Services and Operating Expenditures	\$0	\$25,000
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$245,580</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$0	\$23,986
				3 - Benefits	\$0	\$5,720
				5 - Other Services and Operating Expenditures	\$15,000	\$294
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$30,000</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$3,345
				3 - Benefits	\$0	\$1,040
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$4,384</b>
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$188,081	\$243,316
				3 - Benefits	\$71,756	\$99,845
				4 - Books & Supplies	\$90,163	\$137,128
				5 - Other Services and Operating Expenditures	\$0	\$10,000
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$350,000</b>	<b>\$490,289</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$0	\$16,333
				3 - Benefits	\$0	\$6,201
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$0</b>	<b>\$22,534</b>
			9339 Measure H	1 - Certificated Salaries	\$36,236	\$40,470
				2 - Classified Salaries	\$85,129	\$77,741
				3 - Benefits	\$54,337	\$63,184
				4 - Books & Supplies	\$29,782	\$24,082
			<b>9339 Measure H Total</b>		<b>\$205,484</b>	<b>\$205,477</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$32,021	\$26,022
				3 - Benefits	\$34,301	\$19,976
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$66,322</b>	<b>\$45,998</b>

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		215 Madison Park Academy Upper	7339 College & Career Access Pathway	2 - Classified Salaries	\$0	\$16,735
				3 - Benefits	\$0	\$6,363
				4 - Books & Supplies	\$0	\$16,580
				5 - Other Services and Operating Expenditures	\$0	\$33,420
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$2,266
			<b>7339 College &amp; Career Access Pathway Total</b>		<b>\$0</b>	<b>\$75,364</b>
		215 Madison Park Academy Upper Total			\$7,792,651	\$8,829,635
		219 Frick United Academy of Lang	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,122,344	\$1,540,365
				2 - Classified Salaries	\$154,071	\$154,074
				3 - Benefits	\$579,205	\$689,923
				4 - Books & Supplies	\$18,200	\$18,350
				6 - Capital Outlay	\$10,000	\$10,000
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,883,820</b>	<b>\$2,412,712</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$163,232	\$193,053
				2 - Classified Salaries	\$1,452	\$2,887
				3 - Benefits	\$87,746	\$74,676
				4 - Books & Supplies	\$34,880	\$3,000
				5 - Other Services and Operating Expenditures	\$0	\$15,264
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$287,310</b>	<b>\$288,880</b>
			0004 Central Concentration	1 - Certificated Salaries	\$268,344	\$131,550
				2 - Classified Salaries	\$134,729	\$134,566
				3 - Benefits	\$170,094	\$127,446
			<b>0004 Central Concentration Total</b>		<b>\$573,167</b>	<b>\$393,563</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$76,176	\$87,998
				3 - Benefits	\$44,267	\$46,353
			<b>0005 Central Supplemental Total</b>		<b>\$120,443</b>	<b>\$134,350</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$71,559	\$82,339
				2 - Classified Salaries	\$2,341	\$2,341
				3 - Benefits	\$39,319	\$39,706
				4 - Books & Supplies	\$12,291	\$9,274
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$125,510</b>	<b>\$133,660</b>
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$94,838	\$130,243
				3 - Benefits	\$32,098	\$54,471
				4 - Books & Supplies	\$23,064	\$14,739
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$150,000</b>	<b>\$199,453</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,909	\$30,000
				2 - Classified Salaries	\$0	\$81,800
				3 - Benefits	\$31,582	\$12,493
				5 - Other Services and Operating Expenditures	\$0	\$7,000
			<b>3213 ESSER III Total</b>		<b>\$84,491</b>	<b>\$131,293</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,144
				3 - Benefits	\$0	\$776
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$2,920</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$3,260
				5 - Other Services and Operating Expenditures	\$8,150	\$8,150
			<b>4127 Title 4-Student Support Total</b>		<b>\$8,150</b>	<b>\$11,410</b>
			6010 After School Learning&safeguard	1 - Certificated Salaries	\$0	\$2,522
				3 - Benefits	\$0	\$611
				5 - Other Services and Operating Expenditures	\$174,995	\$171,889
			<b>6010 After School Learning&amp;safeguard Total</b>		<b>\$174,995</b>	<b>\$175,021</b>
			6500 Special Education	1 - Certificated Salaries	\$277,963	\$285,707
				2 - Classified Salaries	\$130,582	\$65,972
				3 - Benefits	\$287,224	\$227,040
			<b>6500 Special Education Total</b>		<b>\$695,769</b>	<b>\$578,719</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$2,000



**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		219 Frick United Academy of Lang	<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>	<b>\$2,000</b>
			7816 CalNEW Grant CDSS	2 - Classified Salaries	\$36,501	\$36,501
				3 - Benefits	\$14,024	\$14,024
			<b>7816 CalNEW Grant CDSS Total</b>		<b>\$50,525</b>	<b>\$50,525</b>
			9011 Donations	4 - Books & Supplies	\$0	\$544
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$544</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$500
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>	<b>\$500</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$185,744	\$191,828
				2 - Classified Salaries	\$70,127	\$70,591
				3 - Benefits	\$129,316	\$138,437
				4 - Books & Supplies	\$12,728	-\$20,941
				5 - Other Services and Operating Expenditures	\$0	\$18,000
			<b>9283 Salesforce.org Total</b>		<b>\$397,915</b>	<b>\$397,915</b>
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$94,343	\$94,163
				2 - Classified Salaries	\$14,403	\$17,031
				3 - Benefits	\$42,972	\$65,537
				4 - Books & Supplies	\$37,405	\$46,315
				5 - Other Services and Operating Expenditures	\$58,000	\$130,000
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$247,123</b>	<b>\$353,045</b>
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$41,281	\$41,281
				3 - Benefits	\$42,415	\$42,415
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$83,696</b>	<b>\$83,696</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$101,074
				3 - Benefits	\$0	\$28,932
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$130,006</b>
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$22,000
				3 - Benefits	\$0	\$5,531
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>	<b>\$27,531</b>
			6266 Educator Effectiveness	4 - Books & Supplies	\$0	\$4,745
				5 - Other Services and Operating Expenditures	\$15,000	\$23,000
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$27,745</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,552
				3 - Benefits	\$0	\$562
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,115</b>
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$110,144	\$124,794
				3 - Benefits	\$72,438	\$65,854
				4 - Books & Supplies	\$42,418	\$178,559
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$225,000</b>	<b>\$369,207</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$23,527
				3 - Benefits	\$15,922	\$12,747
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$36,274</b>	<b>\$36,274</b>
		219 Frick United Academy of Lang Total			\$5,159,188	\$5,943,086
		226 Roots International Academy	9011 Donations	4 - Books & Supplies	\$0	\$153
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$153</b>
			9182 Rodgers Family Foundation	4 - Books & Supplies	\$0	\$4,900
			<b>9182 Rodgers Family Foundation Total</b>		<b>\$0</b>	<b>\$4,900</b>
		226 Roots International Academy Total			\$0	\$5,053
		228 United For Success Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,159,634	\$1,403,255
				2 - Classified Salaries	\$131,678	\$127,793
				3 - Benefits	\$664,419	\$678,329
				4 - Books & Supplies	\$11,175	\$11,317
				5 - Other Services and Operating Expenditures	\$15,075	\$15,608
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,981,981</b>	<b>\$2,236,302</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$171,867	\$166,973

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		228 United For Success Academy	0002 Unrestricted Supplemental	3 - Benefits	\$62,668	\$85,346
				4 - Books & Supplies	\$34,720	\$14,602
				5 - Other Services and Operating Expenditures	\$0	\$9,400
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$269,255</b>	<b>\$276,320</b>
		0004 Central Concentration		1 - Certificated Salaries	\$180,786	\$192,655
				2 - Classified Salaries	\$136,842	\$134,198
				3 - Benefits	\$213,934	\$212,924
			<b>0004 Central Concentration Total</b>		<b>\$531,562</b>	<b>\$539,776</b>
		0005 Central Supplemental		1 - Certificated Salaries	\$51,998	\$59,364
				3 - Benefits	\$35,017	\$36,247
			<b>0005 Central Supplemental Total</b>		<b>\$87,015</b>	<b>\$95,611</b>
		3010 Title I-Basic Grant Low Income		1 - Certificated Salaries	\$61,544	\$65,089
				2 - Classified Salaries	\$23,978	\$23,978
				3 - Benefits	\$38,153	\$39,392
				4 - Books & Supplies	\$9,450	\$3,541
				5 - Other Services and Operating Expenditures	\$3,550	\$13,550
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$136,675</b>	<b>\$145,550</b>
		3182 ESSA: Comp Support & Improvmt		1 - Certificated Salaries	\$0	\$8,943
				3 - Benefits	\$0	\$3,454
				5 - Other Services and Operating Expenditures	\$0	\$33,000
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$0</b>	<b>\$45,398</b>
		3213 ESSER III		1 - Certificated Salaries	\$52,905	\$20,000
				2 - Classified Salaries	\$0	\$73,600
				3 - Benefits	\$13,036	\$10,977
				5 - Other Services and Operating Expenditures	\$0	\$0
			<b>3213 ESSER III Total</b>		<b>\$65,941</b>	<b>\$104,577</b>
		4124 T Iv 21st Century Com Learning		5 - Other Services and Operating Expenditures	\$100,293	\$102,917
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$100,293</b>	<b>\$102,917</b>
		4127 Title 4-Student Support		4 - Books & Supplies	\$8,875	\$12,425
			<b>4127 Title 4-Student Support Total</b>		<b>\$8,875</b>	<b>\$12,425</b>
		6010 After School Learning&safehood		1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$606
				5 - Other Services and Operating Expenditures	\$174,995	\$189,067
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$174,995</b>	<b>\$192,173</b>
		6500 Special Education		1 - Certificated Salaries	\$191,599	\$158,875
				2 - Classified Salaries	\$124,100	\$67,029
				3 - Benefits	\$225,793	\$132,254
			<b>6500 Special Education Total</b>		<b>\$541,492</b>	<b>\$358,157</b>
		7085 Prop 47 - LCSSP		4 - Books & Supplies	\$0	\$2,000
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>	<b>\$2,000</b>
		9011 Donations		4 - Books & Supplies	\$0	\$13,965
				5 - Other Services and Operating Expenditures	\$0	\$955
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$14,920</b>
		9059 Philanthropic Ventures Fndn		4 - Books & Supplies	\$0	\$3,891
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>	<b>\$3,891</b>
		9283 Salesforce.org		1 - Certificated Salaries	\$127,415	\$144,788
				2 - Classified Salaries	\$43,362	\$44,470
				3 - Benefits	\$90,969	\$92,157
				4 - Books & Supplies	\$2,631	-\$17,038
			<b>9283 Salesforce.org Total</b>		<b>\$264,377</b>	<b>\$264,377</b>
		9332 Measure G1 Parcel Tx		1 - Certificated Salaries	\$86,059	\$98,837
				2 - Classified Salaries	\$81,773	\$78,705
				3 - Benefits	\$103,741	\$94,031
				4 - Books & Supplies	\$44,169	\$84,317
				5 - Other Services and Operating Expenditures	\$10,892	\$21,784

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		228 United For Success Academy	<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$326,634</b>	<b>\$377,674</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$43,182	\$43,182
				3 - Benefits	\$21,914	\$21,914
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$90,096</b>	<b>\$90,096</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$105,641
				3 - Benefits	\$0	\$43,759
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$149,400</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$7,000
				5 - Other Services and Operating Expenditures	\$0	\$8,000
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$30,000</b>
			6332 CCSP Implementation Grant	2 - Classified Salaries	\$169,615	\$172,137
				3 - Benefits	\$93,530	\$91,915
				4 - Books & Supplies	\$47,665	\$28,786
				5 - Other Services and Operating Expenditures	\$14,190	\$40,900
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$325,000</b>	<b>\$333,738</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$22,078
				3 - Benefits	\$15,922	\$14,196
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$36,274</b>	<b>\$36,274</b>
		228 United For Success Academy Total			\$4,955,465	\$5,411,577
		229 Elmhurst United	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,305,773	\$2,874,081
				2 - Classified Salaries	\$126,241	\$108,140
				3 - Benefits	\$1,249,281	\$1,281,966
				4 - Books & Supplies	\$57,900	\$43,796
				5 - Other Services and Operating Expenditures	\$0	\$12,904
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$3,739,195</b>	<b>\$4,320,887</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$198,040	\$225,550
				2 - Classified Salaries	\$105,810	\$104,274
				3 - Benefits	\$126,299	\$142,399
				4 - Books & Supplies	\$93,832	\$24,547
				5 - Other Services and Operating Expenditures	\$63,199	\$77,850
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$587,180</b>	<b>\$574,620</b>
			0004 Central Concentration	1 - Certificated Salaries	\$279,228	\$312,017
				2 - Classified Salaries	\$209,482	\$175,302
				3 - Benefits	\$309,968	\$275,108
			<b>0004 Central Concentration Total</b>		<b>\$798,678</b>	<b>\$762,427</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$126,810	\$150,811
				3 - Benefits	\$47,772	\$52,291
			<b>0005 Central Supplemental Total</b>		<b>\$174,582</b>	<b>\$203,102</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$190,584	\$197,847
				3 - Benefits	\$59,175	\$74,628
				4 - Books & Supplies	\$15,978	\$9,936
				5 - Other Services and Operating Expenditures	\$10,693	\$11,969
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$276,430</b>	<b>\$294,380</b>
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$119,926	\$198,921
				2 - Classified Salaries	\$65,490	\$90,396
				3 - Benefits	\$87,702	\$128,514
				4 - Books & Supplies	\$51,582	\$21,403
				5 - Other Services and Operating Expenditures	\$20,000	\$50,000
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$344,700</b>	<b>\$489,234</b>
			3213 ESSER III	1 - Certificated Salaries	\$105,810	\$30,000
				2 - Classified Salaries	\$0	\$148,600
				3 - Benefits	\$48,540	\$20,179

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
		229 Elmhurst United	<b>3213 ESSER III Total</b>			<b>\$154,350</b>	<b>\$198,779</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries		\$0	\$2,715
				3 - Benefits		\$0	\$1,070
			<b>3216 ELO Esser II St Reserve Total</b>			<b>\$0</b>	<b>\$3,785</b>
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries		\$0	\$53,900
				3 - Benefits		\$0	\$13,066
				5 - Other Services and Operating Expenditures		\$196,421	\$134,087
			<b>4124 T Iv 21st Century Com Learning Total</b>			<b>\$196,421</b>	<b>\$201,053</b>
			4127 Title 4-Student Support	4 - Books & Supplies		\$3,950	\$11,130
				5 - Other Services and Operating Expenditures		\$14,000	\$14,000
			<b>4127 Title 4-Student Support Total</b>			<b>\$17,950</b>	<b>\$25,130</b>
			6010 After School Learning&safehood	1 - Certificated Salaries		\$0	\$2,500
				2 - Classified Salaries		\$0	\$9,800
				3 - Benefits		\$0	\$4,033
				5 - Other Services and Operating Expenditures		\$174,995	\$255,247
			<b>6010 After School Learning&amp;safehood Total</b>			<b>\$174,995</b>	<b>\$271,580</b>
			6500 Special Education	1 - Certificated Salaries		\$539,682	\$635,925
				2 - Classified Salaries		\$262,891	\$188,852
				3 - Benefits		\$487,125	\$457,368
			<b>6500 Special Education Total</b>			<b>\$1,289,698</b>	<b>\$1,282,144</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies		\$0	\$4,500
				5 - Other Services and Operating Expenditures		\$0	\$500
			<b>7085 Prop 47 - LCSSP Total</b>			<b>\$0</b>	<b>\$5,000</b>
			7816 CalNEW Grant CDSS	2 - Classified Salaries		\$35,781	\$35,781
				3 - Benefits		\$29,926	\$29,926
			<b>7816 CalNEW Grant CDSS Total</b>			<b>\$65,707</b>	<b>\$65,707</b>
			9011 Donations	4 - Books & Supplies		\$0	\$32,638
			<b>9011 Donations Total</b>			<b>\$0</b>	<b>\$32,638</b>
			9182 Rodgers Family Foundation	4 - Books & Supplies		\$0	\$165
			<b>9182 Rodgers Family Foundation Total</b>			<b>\$0</b>	<b>\$165</b>
			9234 S.h. Cowell Foundation	4 - Books & Supplies		\$0	\$5,930
			<b>9234 S.h. Cowell Foundation Total</b>			<b>\$0</b>	<b>\$5,930</b>
			9283 Salesforce.org	1 - Certificated Salaries		\$112,108	\$67,485
				3 - Benefits		\$55,986	\$60,108
				4 - Books & Supplies		\$31,675	-\$32,449
				5 - Other Services and Operating Expenditures		\$0	\$104,626
			<b>9283 Salesforce.org Total</b>			<b>\$199,769</b>	<b>\$199,769</b>
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries		\$33,355	\$71,964
				2 - Classified Salaries		\$269,400	\$277,760
				3 - Benefits		\$130,288	\$160,613
				4 - Books & Supplies		\$97,538	\$73,592
				5 - Other Services and Operating Expenditures		\$30,000	\$75,000
			<b>9332 Measure G1 Parcel Tx Total</b>			<b>\$560,581</b>	<b>\$658,929</b>
			9334 Measure G, Parcel Tax	2 - Classified Salaries		\$49,837	\$49,837
				3 - Benefits		\$34,113	\$34,113
				5 - Other Services and Operating Expenditures		\$25,000	\$25,000
			<b>9334 Measure G, Parcel Tax Total</b>			<b>\$108,950</b>	<b>\$108,950</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries		\$0	\$170,050
				3 - Benefits		\$0	\$68,520
			<b>3214 ESSER III Learning Loss Total</b>			<b>\$0</b>	<b>\$238,570</b>
			6266 Educator Effectiveness	1 - Certificated Salaries		\$11,987	\$10,391
				3 - Benefits		\$3,013	\$3,013
				4 - Books & Supplies		\$0	\$2,430
				5 - Other Services and Operating Expenditures		\$0	\$3,285
			<b>6266 Educator Effectiveness Total</b>			<b>\$15,000</b>	<b>\$19,119</b>

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		229 Elmhurst United	3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,966
				3 - Benefits	\$0	\$775
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,741</b>
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$132,334	\$118,826
				2 - Classified Salaries	\$120,434	\$124,081
				3 - Benefits	\$113,851	\$128,848
				4 - Books & Supplies	\$46,096	\$0
				5 - Other Services and Operating Expenditures	\$57,285	\$31,775
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$470,000</b>	<b>\$403,530</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$21,380
				3 - Benefits	\$15,922	\$15,378
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$36,274</b>	<b>\$36,758</b>
		<b>229 Elmhurst United Total</b>			<b>\$9,210,460</b>	<b>\$10,404,926</b>
		232 Coliseum College Prep Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,455,469	\$2,880,092
				2 - Classified Salaries	\$140,892	\$140,694
				3 - Benefits	\$1,343,670	\$1,376,803
				4 - Books & Supplies	\$67,625	\$36,700
				5 - Other Services and Operating Expenditures	\$0	\$30,500
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$4,007,656</b>	<b>\$4,464,789</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$84,734	\$74,049
				2 - Classified Salaries	\$244,532	\$278,757
				3 - Benefits	\$188,255	\$187,980
				4 - Books & Supplies	\$76,751	\$54,244
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$594,272</b>	<b>\$595,030</b>
			0004 Central Concentration	1 - Certificated Salaries	\$287,746	\$314,426
				2 - Classified Salaries	\$207,471	\$207,391
				3 - Benefits	\$278,118	\$271,381
			<b>0004 Central Concentration Total</b>		<b>\$773,335</b>	<b>\$793,197</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$132,251	\$127,020
				2 - Classified Salaries	\$32,985	\$32,991
				3 - Benefits	\$75,479	\$44,233
			<b>0005 Central Supplemental Total</b>		<b>\$240,715</b>	<b>\$204,244</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$45,563	\$53,304
				2 - Classified Salaries	\$103,582	\$106,474
				3 - Benefits	\$71,148	\$77,265
				4 - Books & Supplies	\$37,657	\$37,657
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$257,950</b>	<b>\$274,700</b>
			3213 ESSER III	1 - Certificated Salaries	\$250,736	\$179,430
				2 - Classified Salaries	\$74,441	\$237,896
				3 - Benefits	\$133,694	\$93,044
			<b>3213 ESSER III Total</b>		<b>\$458,871</b>	<b>\$510,370</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$5,168
				3 - Benefits	\$0	\$3,007
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$8,175</b>
			3550 Voc & Applied Secondary&adult	1 - Certificated Salaries	\$0	\$8,241
				3 - Benefits	\$0	\$2,072
				4 - Books & Supplies	\$0	\$24,687
			<b>3550 Voc &amp; Applied Secondary&amp;adult Total</b>		<b>\$0</b>	<b>\$35,000</b>
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$606
				5 - Other Services and Operating Expenditures	\$0	\$244,083
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$0</b>	<b>\$247,189</b>
			4127 Title 4-Student Support	1 - Certificated Salaries	\$0	\$8,115
				2 - Classified Salaries	\$5,184	\$1,728
				3 - Benefits	\$2,410	\$4,785

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**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		232 Coliseum College Prep Academy	4127 Title 4-Student Support	4 - Books & Supplies	\$9,156	\$8,822
			<b>4127 Title 4-Student Support Total</b>		<b>\$16,750</b>	<b>\$23,450</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$15,982	\$2,500
				3 - Benefits	\$4,019	\$606
				5 - Other Services and Operating Expenditures	\$154,994	\$171,889
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$174,995</b>	<b>\$174,995</b>
			6500 Special Education	1 - Certificated Salaries	\$703,126	\$773,817
				2 - Classified Salaries	\$225,732	\$180,193
				3 - Benefits	\$586,459	\$484,003
			<b>6500 Special Education Total</b>		<b>\$1,515,317</b>	<b>\$1,438,014</b>
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$106,419	\$122,763
				3 - Benefits	\$50,667	\$53,754
				4 - Books & Supplies	\$22,414	-\$50,210
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$179,500</b>	<b>\$126,307</b>
			9333 Measure N	1 - Certificated Salaries	\$52,755	\$118,648
				2 - Classified Salaries	\$36,296	\$41,317
				3 - Benefits	\$39,071	\$57,069
				4 - Books & Supplies	\$13,740	\$126,606
			<b>9333 Measure N Total</b>		<b>\$141,862</b>	<b>\$343,640</b>
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$49,837	\$49,837
				3 - Benefits	\$30,375	\$30,375
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$80,212</b>	<b>\$80,212</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$198,478
				2 - Classified Salaries	\$0	\$18,428
				3 - Benefits	\$0	\$115,880
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$332,786</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
				5 - Other Services and Operating Expenditures	\$15,000	\$15,000
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$15,000</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$3,742
				3 - Benefits	\$0	\$2,178
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$5,920</b>
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$65,923	\$76,449
				2 - Classified Salaries	\$70,225	\$73,856
				3 - Benefits	\$57,771	\$58,007
				4 - Books & Supplies	\$46,081	\$50,268
				5 - Other Services and Operating Expenditures	\$30,000	\$42,000
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$270,000</b>	<b>\$300,580</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$0	\$15,490
				3 - Benefits	\$0	\$1,749
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$0</b>	<b>\$17,239</b>
			9339 Measure H	1 - Certificated Salaries	\$52,755	\$62,306
				2 - Classified Salaries	\$36,296	\$42,172
				3 - Benefits	\$39,070	\$37,389
				4 - Books & Supplies	\$13,740	-\$7,142
			<b>9339 Measure H Total</b>		<b>\$141,861</b>	<b>\$134,725</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$122,738	\$98,570
				3 - Benefits	\$128,816	\$107,657
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$251,554</b>	<b>\$206,227</b>
		<b>232 Coliseum College Prep Academy Total</b>			<b>\$9,119,850</b>	<b>\$10,331,790</b>
		235 Melrose Leadership Acad	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,231,546	\$2,731,798
				2 - Classified Salaries	\$167,607	\$167,608
				3 - Benefits	\$1,234,740	\$1,343,279
				4 - Books & Supplies	\$2,490	\$17,757

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		235 Melrose Leadership Acad	0000 General Purpose-unrestricted	5 - Other Services and Operating Expenditures	\$40,720	\$23,520
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$3,677,103</b>	<b>\$4,283,962</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$176,957	\$189,913
				2 - Classified Salaries	\$5,322	\$5,323
				3 - Benefits	\$95,183	\$100,709
				4 - Books & Supplies	\$29,473	\$0
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$306,935</b>	<b>\$295,945</b>
			0004 Central Concentration	1 - Certificated Salaries	\$72,470	\$89,908
				2 - Classified Salaries	\$46,249	\$46,249
				3 - Benefits	\$74,946	\$59,756
			<b>0004 Central Concentration Total</b>		<b>\$193,665</b>	<b>\$195,913</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$40,283	\$46,502
				3 - Benefits	\$25,606	\$26,888
			<b>0005 Central Supplemental Total</b>		<b>\$65,889</b>	<b>\$73,389</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$64,556	\$73,882
				3 - Benefits	\$49,069	\$47,318
				4 - Books & Supplies	\$3,030	\$3,030
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$116,655</b>	<b>\$124,230</b>
			3213 ESSER III	1 - Certificated Salaries	\$105,810	\$30,000
				2 - Classified Salaries	\$0	\$95,200
				3 - Benefits	\$27,073	\$14,119
			<b>3213 ESSER III Total</b>		<b>\$132,883</b>	<b>\$139,319</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$4,122
				3 - Benefits	\$0	\$1,299
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$5,421</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				2 - Classified Salaries	\$0	\$9,800
				3 - Benefits	\$0	\$4,033
				5 - Other Services and Operating Expenditures	\$144,896	\$242,510
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$144,896</b>	<b>\$258,843</b>
			6500 Special Education	1 - Certificated Salaries	\$338,512	\$376,600
				2 - Classified Salaries	\$105,427	\$92,884
				3 - Benefits	\$287,693	\$238,780
			<b>6500 Special Education Total</b>		<b>\$731,632</b>	<b>\$708,265</b>
			9011 Donations	1 - Certificated Salaries	\$0	\$12,404
				3 - Benefits	\$0	\$314
				5 - Other Services and Operating Expenditures	\$0	\$2,282
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$15,000</b>
			9059 Philanthropic Ventures Fndn	5 - Other Services and Operating Expenditures	\$0	\$6,000
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>	<b>\$6,000</b>
			9182 Rodgers Family Foundation	4 - Books & Supplies	\$0	\$7
			<b>9182 Rodgers Family Foundation Total</b>		<b>\$0</b>	<b>\$7</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$90,895	\$103,941
				3 - Benefits	\$50,247	\$52,672
				4 - Books & Supplies	\$12,139	-\$3,332
			<b>9283 Salesforce.org Total</b>		<b>\$153,281</b>	<b>\$153,281</b>
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$1,846	\$1,846
				2 - Classified Salaries	\$30,832	\$30,833
				3 - Benefits	\$15,955	\$15,781
				4 - Books & Supplies	\$5,639	-\$1,352
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$54,272</b>	<b>\$47,108</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$134,749	\$159,179
				3 - Benefits	\$51,824	\$72,745
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$186,573</b>	<b>\$231,924</b>
			9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	\$29,551	\$34,982

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		235 Melrose Leadership Acad	9337 PTA LOCAL SCHOOLS	3 - Benefits	\$7,282	\$14,628
				4 - Books & Supplies	\$6,554	-\$2,891
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$43,387</b>	<b>\$46,719</b>
		3214 ESSER III Learning Loss		1 - Certificated Salaries	\$0	\$188,772
				3 - Benefits	\$0	\$72,303
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$261,075</b>
		6266 Educator Effectiveness		1 - Certificated Salaries	\$11,986	\$23,495
				3 - Benefits	\$3,014	\$5,813
				4 - Books & Supplies	\$0	\$692
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$30,000</b>
		0006 S&C Carryover		1 - Certificated Salaries	\$90,745	\$111,808
				3 - Benefits	\$43,440	\$45,944
			<b>0006 S&amp;C Carryover Total</b>		<b>\$134,185</b>	<b>\$157,752</b>
		3217 Expanded Learning GEER II		1 - Certificated Salaries	\$0	\$2,985
				3 - Benefits	\$0	\$941
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$3,926</b>
		3218 ELO ESSER III St Resv Emergncy		2 - Classified Salaries	\$82,756	\$82,752
				3 - Benefits	\$53,423	\$75,685
			<b>3218 ELO ESSER III St Resv Emergncy Total</b>		<b>\$136,179</b>	<b>\$158,437</b>
		0007 One-time Addtl Budget		4 - Books & Supplies	\$0	\$27,000
				6 - Capital Outlay	\$0	\$528,000
			<b>0007 One-time Addtl Budget Total</b>		<b>\$0</b>	<b>\$555,000</b>
		7412 A-G Access Grant		1 - Certificated Salaries	\$126,709	\$46,502
				3 - Benefits	\$60,402	\$26,887
			<b>7412 A-G Access Grant Total</b>		<b>\$187,111</b>	<b>\$73,389</b>
		<b>235 Melrose Leadership Acad Total</b>			<b>\$6,279,646</b>	<b>\$7,824,906</b>
		236 Urban Promise Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,316,684	\$1,540,150
				2 - Classified Salaries	\$142,475	\$155,948
				3 - Benefits	\$761,823	\$777,957
				4 - Books & Supplies	\$15,007	\$7,013
				5 - Other Services and Operating Expenditures	\$5,000	\$4,300
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,240,989</b>	<b>\$2,485,369</b>
		0002 Unrestricted Supplemental		1 - Certificated Salaries	\$92,173	\$126,699
				2 - Classified Salaries	\$71,933	\$36,912
				3 - Benefits	\$93,278	\$76,810
				4 - Books & Supplies	\$26,786	\$36,149
				5 - Other Services and Operating Expenditures	\$0	\$7,600
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$284,170</b>	<b>\$284,170</b>
		0004 Central Concentration		1 - Certificated Salaries	\$206,143	\$196,029
				2 - Classified Salaries	\$137,409	\$109,780
				3 - Benefits	\$214,184	\$162,065
			<b>0004 Central Concentration Total</b>		<b>\$557,736</b>	<b>\$467,874</b>
		0005 Central Supplemental		1 - Certificated Salaries	\$79,526	\$92,629
				3 - Benefits	\$37,710	\$40,116
			<b>0005 Central Supplemental Total</b>		<b>\$117,236</b>	<b>\$132,744</b>
		3010 Title I-Basic Grant Low Income		1 - Certificated Salaries	\$65,898	\$28,824
				2 - Classified Salaries	\$9,128	\$66,300
				3 - Benefits	\$48,150	\$49,653
				4 - Books & Supplies	\$14,654	\$2,003
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$137,830</b>	<b>\$146,780</b>
		3213 ESSER III		1 - Certificated Salaries	\$52,905	\$20,000
				2 - Classified Salaries	\$0	\$75,400
				3 - Benefits	\$31,469	\$10,809
			<b>3213 ESSER III Total</b>		<b>\$84,374</b>	<b>\$106,209</b>
		3216 ELO Esser II St Reserve		1 - Certificated Salaries	\$0	\$2,309



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**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		236 Urban Promise Academy	3216 ELO Esser II St Reserve	3 - Benefits	\$0	\$1,287
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,597</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$200
				5 - Other Services and Operating Expenditures	\$8,950	\$12,330
			<b>4127 Title 4-Student Support Total</b>		<b>\$8,950</b>	<b>\$12,530</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$0	\$2,500
				3 - Benefits	\$0	\$606
				5 - Other Services and Operating Expenditures	\$174,995	\$201,794
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$174,995</b>	<b>\$204,900</b>
			6500 Special Education	1 - Certificated Salaries	\$278,149	\$296,322
				2 - Classified Salaries	\$97,573	\$99,453
				3 - Benefits	\$229,430	\$248,366
			<b>6500 Special Education Total</b>		<b>\$605,152</b>	<b>\$644,141</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$2,000
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>	<b>\$2,000</b>
			7816 CalNEW Grant CDSS	2 - Classified Salaries	\$45,655	\$45,655
				3 - Benefits	\$25,928	\$25,928
			<b>7816 CalNEW Grant CDSS Total</b>		<b>\$71,583</b>	<b>\$71,583</b>
			9011 Donations	4 - Books & Supplies	\$0	\$4,488
				5 - Other Services and Operating Expenditures	\$0	\$2,759
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$7,247</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$139,535	\$162,789
				3 - Benefits	\$63,005	\$67,510
				4 - Books & Supplies	\$10,941	-\$16,818
			<b>9283 Salesforce.org Total</b>		<b>\$213,481</b>	<b>\$213,481</b>
			9305 Educate 78 -asp.pri.prg.	4 - Books & Supplies	\$0	\$127
			<b>9305 Educate 78 -asp.pri.prg. Total</b>		<b>\$0</b>	<b>\$127</b>
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$134,032	\$82,927
				2 - Classified Salaries	\$0	\$28,000
				3 - Benefits	\$66,371	\$42,073
				4 - Books & Supplies	\$21,055	\$16,619
				5 - Other Services and Operating Expenditures	\$0	\$49,000
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$221,458</b>	<b>\$218,619</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$0	\$3,850
				2 - Classified Salaries	\$39,157	\$39,157
				3 - Benefits	\$31,241	\$32,208
				5 - Other Services and Operating Expenditures	\$25,000	\$20,183
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$95,398</b>	<b>\$95,398</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$117,307
				3 - Benefits	\$0	\$64,193
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$181,499</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$6,393	\$5,788
				3 - Benefits	\$1,608	\$1,456
				5 - Other Services and Operating Expenditures	\$21,999	\$22,756
			<b>6266 Educator Effectiveness Total</b>		<b>\$30,000</b>	<b>\$30,000</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$932
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,605</b>
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$30,688	\$47,429
				2 - Classified Salaries	\$103,206	\$143,709
				3 - Benefits	\$52,999	\$88,203
				4 - Books & Supplies	\$28,685	-\$6,890
				5 - Other Services and Operating Expenditures	\$61,422	\$43,965
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$277,000</b>	<b>\$316,416</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$20,352	\$20,352

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		236 Urban Promise Academy	7435 Learning Recovery Emergency	3 - Benefits	\$15,922	\$15,922
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$36,274</b>	<b>\$36,274</b>
		<b>236 Urban Promise Academy Total</b>			<b>\$5,156,626</b>	<b>\$5,663,564</b>
		301 Castlemont High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$2,353,662	\$3,030,214
				2 - Classified Salaries	\$144,036	\$138,115
				3 - Benefits	\$1,236,628	\$1,385,896
				4 - Books & Supplies	\$35,100	\$48,438
				5 - Other Services and Operating Expenditures	\$35,000	\$32,162
				6 - Capital Outlay	\$0	\$27,328
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$3,804,426</b>	<b>\$4,662,153</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$105,227	\$92,746
				2 - Classified Salaries	\$150,320	\$216,210
				3 - Benefits	\$131,586	\$168,709
				4 - Books & Supplies	\$129,326	\$132,103
				5 - Other Services and Operating Expenditures	\$30,000	\$46,493
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$546,459</b>	<b>\$656,260</b>
			0004 Central Concentration	1 - Certificated Salaries	\$779,272	\$871,076
				2 - Classified Salaries	\$299,984	\$310,909
				3 - Benefits	\$578,043	\$565,107
			<b>0004 Central Concentration Total</b>		<b>\$1,657,299</b>	<b>\$1,747,092</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$136,023	\$132,034
				3 - Benefits	\$59,231	\$55,894
			<b>0005 Central Supplemental Total</b>		<b>\$195,254</b>	<b>\$187,929</b>
			3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$102,012	\$102,006
				3 - Benefits	\$93,875	\$93,153
				4 - Books & Supplies	\$4,526	\$47,251
				5 - Other Services and Operating Expenditures	\$4,000	\$4,000
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$204,413</b>	<b>\$246,410</b>
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$76,058	\$122,131
				2 - Classified Salaries	\$70,491	\$93,198
				3 - Benefits	\$81,513	\$71,701
				4 - Books & Supplies	\$24,188	\$128,079
				5 - Other Services and Operating Expenditures	\$0	\$45,000
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$252,250</b>	<b>\$460,109</b>
			3213 ESSER III	1 - Certificated Salaries	\$105,814	\$30,000
				2 - Classified Salaries	\$0	\$198,188
				3 - Benefits	\$56,059	\$23,221
			<b>3213 ESSER III Total</b>		<b>\$161,873</b>	<b>\$251,409</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$4,619
				3 - Benefits	\$0	\$1,850
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$6,469</b>
			3550 Voc & Applied Secondary&adult	1 - Certificated Salaries	\$0	\$250
				3 - Benefits	\$0	\$63
				4 - Books & Supplies	\$0	\$40,687
				5 - Other Services and Operating Expenditures	\$0	\$14,000
			<b>3550 Voc &amp; Applied Secondary&amp;adult Total</b>		<b>\$0</b>	<b>\$55,000</b>
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$0	\$22,811
				2 - Classified Salaries	\$0	\$8,512
				3 - Benefits	\$0	\$8,814
				5 - Other Services and Operating Expenditures	\$218,870	\$178,733
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$218,870</b>	<b>\$218,870</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$7,025	\$12,960
				5 - Other Services and Operating Expenditures	\$8,000	\$8,075
			<b>4127 Title 4-Student Support Total</b>		<b>\$15,025</b>	<b>\$21,035</b>
			6386 Green Calif. Partnership Acad	1 - Certificated Salaries	\$15,183	\$34,183

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**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		301 Castlemont High School	6386 Green Calif. Partnership Acad	2 - Classified Salaries	\$17,217	\$36,317
				3 - Benefits	\$15,317	\$25,324
				4 - Books & Supplies	\$26,817	\$54,476
				5 - Other Services and Operating Expenditures	\$65,729	\$124,229
				7 - Other Outgo Transfers of Indirect Cost	\$4,487	\$8,510
			<b>6386 Green Calif. Partnership Acad Total</b>		<b>\$144,750</b>	<b>\$283,039</b>
			6388 K12 Strong Workforce Grant	1 - Certificated Salaries	\$93,995	\$105,386
				2 - Classified Salaries	\$22,461	\$13,477
				3 - Benefits	\$66,651	\$64,922
				4 - Books & Supplies	\$0	-\$678
				5 - Other Services and Operating Expenditures	\$0	\$5,550
			<b>6388 K12 Strong Workforce Grant Total</b>		<b>\$183,107</b>	<b>\$188,657</b>
			6500 Special Education	1 - Certificated Salaries	\$749,940	\$782,662
				2 - Classified Salaries	\$297,983	\$230,289
				3 - Benefits	\$659,432	\$548,665
			<b>6500 Special Education Total</b>		<b>\$1,707,355</b>	<b>\$1,561,616</b>
			7085 Prop 47 - LCSSP	5 - Other Services and Operating Expenditures	\$0	\$5,000
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>	<b>\$5,000</b>
			9011 Donations	4 - Books & Supplies	\$0	\$4,662
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$4,662</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$38,221	\$43,544
				3 - Benefits	\$22,060	\$23,138
				4 - Books & Supplies	\$0	-\$6,401
			<b>9283 Salesforce.org Total</b>		<b>\$60,281</b>	<b>\$60,281</b>
			9333 Measure N	1 - Certificated Salaries	\$66,150	\$53,721
				2 - Classified Salaries	\$122,724	\$136,990
				3 - Benefits	\$91,845	\$92,738
				4 - Books & Supplies	\$55,252	\$105,766
				5 - Other Services and Operating Expenditures	\$0	\$110,267
			<b>9333 Measure N Total</b>		<b>\$335,971</b>	<b>\$499,482</b>
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$39,157	\$39,157
				3 - Benefits	\$31,241	\$31,241
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$95,398</b>	<b>\$95,398</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$212,552
				3 - Benefits	\$0	\$83,660
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$296,212</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$7,991	\$12,536
				3 - Benefits	\$2,009	\$3,151
				4 - Books & Supplies	\$0	\$2
				5 - Other Services and Operating Expenditures	\$5,000	\$4,995
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$20,683</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$3,345
				3 - Benefits	\$0	\$1,340
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$4,684</b>
			6332 CCSPP Implementation Grant	2 - Classified Salaries	\$202,547	\$202,536
				3 - Benefits	\$147,778	\$153,620
				4 - Books & Supplies	\$105,675	\$73,348
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$456,000</b>	<b>\$429,505</b>
			9339 Measure H	1 - Certificated Salaries	\$66,150	\$83,336
				2 - Classified Salaries	\$122,724	\$123,362
				3 - Benefits	\$88,641	\$92,804
				4 - Books & Supplies	\$55,252	\$18,049
				5 - Other Services and Operating Expenditures	\$0	\$9,500
			<b>9339 Measure H Total</b>		<b>\$332,767</b>	<b>\$327,050</b>

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		301 Castlemont High School	3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$161,049	\$81,382
				3 - Benefits	\$134,848	\$105,458
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$295,897</b>	<b>\$186,840</b>
			7339 College & Career Access Pathway	1 - Certificated Salaries	\$0	\$31,729
				2 - Classified Salaries	\$0	\$17,751
				3 - Benefits	\$0	\$23,551
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$2,264
			<b>7339 College &amp; Career Access Pathway Total</b>		<b>\$0</b>	<b>\$75,295</b>
		301 Castlemont High School Total			\$10,682,395	\$12,551,139
	<b>Middle School Total</b>				<b>\$102,703,234</b>	<b>\$117,521,281</b>
	High School	302 Fremont High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$4,174,290	\$4,986,119
				2 - Classified Salaries	\$156,003	\$142,901
				3 - Benefits	\$2,128,392	\$2,205,855
				4 - Books & Supplies	\$86,100	\$83,743
				5 - Other Services and Operating Expenditures	\$36,000	\$39,357
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$6,580,785</b>	<b>\$7,457,974</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$128,954	\$174,435
				2 - Classified Salaries	\$282,836	\$290,282
				3 - Benefits	\$245,382	\$252,607
				4 - Books & Supplies	\$156,978	\$8,407
				5 - Other Services and Operating Expenditures	\$120,000	\$216,269
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$934,150</b>	<b>\$942,000</b>
			0004 Central Concentration	1 - Certificated Salaries	\$655,477	\$736,810
				2 - Classified Salaries	\$315,076	\$269,274
				3 - Benefits	\$549,253	\$496,066
			<b>0004 Central Concentration Total</b>		<b>\$1,519,806</b>	<b>\$1,502,151</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$196,177	\$229,654
				3 - Benefits	\$85,778	\$92,087
			<b>0005 Central Supplemental Total</b>		<b>\$281,955</b>	<b>\$321,741</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$62,199	\$72,955
				2 - Classified Salaries	\$139,037	\$138,872
				3 - Benefits	\$144,896	\$138,389
				4 - Books & Supplies	\$46,568	\$67,984
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$392,700</b>	<b>\$418,200</b>
			3213 ESSER III	1 - Certificated Salaries	\$158,715	\$40,000
				2 - Classified Salaries	\$0	\$178,024
				3 - Benefits	\$61,487	\$22,268
			<b>3213 ESSER III Total</b>		<b>\$220,202</b>	<b>\$240,292</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$6,928
				3 - Benefits	\$0	\$2,466
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$9,394</b>
			3550 Voc & Applied Secondary&adult	4 - Books & Supplies	\$0	\$36,725
				5 - Other Services and Operating Expenditures	\$0	\$9,275
			<b>3550 Voc &amp; Applied Secondary&amp;adult Total</b>		<b>\$0</b>	<b>\$46,000</b>
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$0	\$10,354
				2 - Classified Salaries	\$0	\$9,799
				3 - Benefits	\$0	\$6,009
				5 - Other Services and Operating Expenditures	\$218,870	\$192,708
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$218,870</b>	<b>\$218,870</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$25,500	\$35,700
			<b>4127 Title 4-Student Support Total</b>		<b>\$25,500</b>	<b>\$35,700</b>
			6385 Riverside Community College	4 - Books & Supplies	\$0	\$332
			<b>6385 Riverside Community College Total</b>		<b>\$0</b>	<b>\$332</b>
			6388 K12 Strong Workforce Grant	2 - Classified Salaries	\$95,082	\$74,157
				3 - Benefits	\$56,236	\$52,642

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		302 Fremont High School	6388 K12 Strong Workforce Grant	4 - Books & Supplies	\$0	\$24,519
			<b>6388 K12 Strong Workforce Grant Total</b>		<b>\$151,318</b>	<b>\$151,318</b>
			6500 Special Education	1 - Certificated Salaries	\$726,121	\$829,407
				2 - Classified Salaries	\$204,399	\$167,073
				3 - Benefits	\$486,085	\$426,979
			<b>6500 Special Education Total</b>		<b>\$1,416,605</b>	<b>\$1,423,459</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$6,000
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>	<b>\$6,000</b>
			7220 Partnership Academy Program	1 - Certificated Salaries	\$0	\$56,213
				3 - Benefits	\$0	\$14,129
				4 - Books & Supplies	\$157,130	\$64,236
				5 - Other Services and Operating Expenditures	\$0	\$39,094
			<b>7220 Partnership Academy Program Total</b>		<b>\$157,130</b>	<b>\$173,672</b>
			7816 CalNEW Grant CDSS	2 - Classified Salaries	\$36,315	\$36,315
				3 - Benefits	\$25,118	\$25,118
			<b>7816 CalNEW Grant CDSS Total</b>		<b>\$61,433</b>	<b>\$61,433</b>
			9011 Donations	4 - Books & Supplies	\$0	\$7,095
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$7,095</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$42
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>	<b>\$42</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$42,189	\$48,908
				3 - Benefits	\$23,258	\$24,459
				4 - Books & Supplies	\$0	-\$7,920
			<b>9283 Salesforce.org Total</b>		<b>\$65,447</b>	<b>\$65,447</b>
			9333 Measure N	1 - Certificated Salaries	\$201,143	\$324,676
				2 - Classified Salaries	\$82,857	\$67,609
				3 - Benefits	\$129,290	\$153,095
				4 - Books & Supplies	\$108,584	\$218,459
				5 - Other Services and Operating Expenditures	\$0	\$4,000
			<b>9333 Measure N Total</b>		<b>\$521,874</b>	<b>\$767,839</b>
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$36,711	\$36,711
				3 - Benefits	\$30,288	\$30,288
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$91,999</b>	<b>\$91,999</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$236,189
				3 - Benefits	\$0	\$89,739
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$325,928</b>
			6266 Educator Effectiveness	4 - Books & Supplies	\$15,000	\$18,385
				5 - Other Services and Operating Expenditures	\$0	\$520
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$18,905</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$5,017
				3 - Benefits	\$0	\$1,785
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$6,803</b>
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$1,846	\$1,846
				2 - Classified Salaries	\$830	\$830
				3 - Benefits	\$789	\$789
				4 - Books & Supplies	\$214,755	\$361,044
				5 - Other Services and Operating Expenditures	\$141,780	\$199,780
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$360,000</b>	<b>\$564,289</b>
			9339 Measure H	1 - Certificated Salaries	\$201,143	\$249,494
				2 - Classified Salaries	\$82,857	\$83,255
				3 - Benefits	\$123,974	\$151,791
				4 - Books & Supplies	\$108,584	\$34,601
			<b>9339 Measure H Total</b>		<b>\$516,558</b>	<b>\$519,141</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$65,428	\$46,938

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		302 Fremont High School	3310 IDEA Basic Local Ass. Grant	3 - Benefits	\$36,519	\$30,948
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$101,947</b>	<b>\$77,886</b>
			7339 College & Career Access Pathway	1 - Certificated Salaries	\$0	\$26,303
				2 - Classified Salaries	\$0	\$16,735
				3 - Benefits	\$0	\$18,532
				4 - Books & Supplies	\$0	\$11,523
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$2,266
			<b>7339 College &amp; Career Access Pathway Total</b>		<b>\$0</b>	<b>\$75,359</b>
		302 Fremont High School Total			\$13,633,279	\$15,529,269
		303 McClymonds High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$920,751	\$1,126,345
				2 - Classified Salaries	\$125,779	\$128,041
				3 - Benefits	\$447,081	\$512,201
				4 - Books & Supplies	\$19,900	\$15,000
				5 - Other Services and Operating Expenditures	\$6,000	\$9,000
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,519,511</b>	<b>\$1,790,586</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$103,969	\$130,922
				2 - Classified Salaries	\$4,744	\$5,119
				3 - Benefits	\$39,885	\$47,744
				4 - Books & Supplies	\$36,662	\$3,900
				5 - Other Services and Operating Expenditures	\$0	\$1,500
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$185,260</b>	<b>\$189,185</b>
			0004 Central Concentration	1 - Certificated Salaries	\$149,441	\$159,881
				2 - Classified Salaries	\$175,742	\$193,884
				3 - Benefits	\$245,251	\$269,237
			<b>0004 Central Concentration Total</b>		<b>\$570,434</b>	<b>\$623,002</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$59,645	\$41,123
				2 - Classified Salaries	\$75,046	\$75,047
				3 - Benefits	\$79,118	\$66,199
			<b>0005 Central Supplemental Total</b>		<b>\$213,809</b>	<b>\$182,370</b>
			3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$56,930	\$56,931
				3 - Benefits	\$26,267	\$25,686
				4 - Books & Supplies	\$10,178	\$16,983
				5 - Other Services and Operating Expenditures	\$2,490	\$2,490
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$95,865</b>	<b>\$102,090</b>
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$39,763	\$32,615
				2 - Classified Salaries	\$33,209	\$33,210
				3 - Benefits	\$34,178	\$26,803
				4 - Books & Supplies	\$6,554	\$386
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$113,704</b>	<b>\$93,014</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,905	\$20,000
				2 - Classified Salaries	\$0	\$102,700
				3 - Benefits	\$24,061	\$14,416
			<b>3213 ESSER III Total</b>		<b>\$76,966</b>	<b>\$137,116</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$965
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,274</b>
			3550 Voc & Applied Secondary&adult	4 - Books & Supplies	\$0	\$40,000
			<b>3550 Voc &amp; Applied Secondary&amp;adult Total</b>		<b>\$0</b>	<b>\$40,000</b>
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$0	\$12,500
				2 - Classified Salaries	\$0	\$9,800
				3 - Benefits	\$0	\$6,628
				5 - Other Services and Operating Expenditures	\$0	\$166,526
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$0</b>	<b>\$195,454</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$6,225	\$8,715
			<b>4127 Title 4-Student Support Total</b>		<b>\$6,225</b>	<b>\$8,715</b>

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		303 McClymonds High School	6500 Special Education	1 - Certificated Salaries	\$395,797	\$500,336
				2 - Classified Salaries	\$207,060	\$157,179
				3 - Benefits	\$320,886	\$312,144
			<b>6500 Special Education Total</b>		<b>\$923,743</b>	<b>\$969,660</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$1,000
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>	<b>\$1,000</b>
			9011 Donations	1 - Certificated Salaries	\$0	\$89,063
				3 - Benefits	\$0	\$32,019
				5 - Other Services and Operating Expenditures	\$0	\$2,500
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$123,582</b>
			9019 Cross-Age Mentoring Program	4 - Books & Supplies	\$0	\$15,525
				5 - Other Services and Operating Expenditures	\$0	\$89,809
			<b>9019 Cross-Age Mentoring Program Total</b>		<b>\$0</b>	<b>\$105,335</b>
			9197 Chvrn Grp - Prj Lead The Way	4 - Books & Supplies	\$0	\$1,800
			<b>9197 Chvrn Grp - Prj Lead The Way Total</b>		<b>\$0</b>	<b>\$1,800</b>
			9333 Measure N	1 - Certificated Salaries	\$67,373	\$76,529
				2 - Classified Salaries	\$0	\$15,516
				3 - Benefits	\$28,677	\$37,820
				4 - Books & Supplies	\$20,224	\$114,851
			<b>9333 Measure N Total</b>		<b>\$116,274</b>	<b>\$244,716</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$36,235	\$36,235
				2 - Classified Salaries	\$62,063	\$62,063
				3 - Benefits	\$59,847	\$59,847
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$183,145</b>	<b>\$183,145</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$80,812
				3 - Benefits	\$0	\$35,039
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$115,851</b>
			6266 Educator Effectiveness	4 - Books & Supplies	\$15,000	\$17,060
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$17,060</b>
			0006 S&C Carryover	1 - Certificated Salaries	\$296,070	\$329,079
				3 - Benefits	\$132,969	\$146,927
			<b>0006 S&amp;C Carryover Total</b>		<b>\$429,039</b>	<b>\$476,005</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$699
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,371</b>
			6332 CCSP Implementation Grant	2 - Classified Salaries	\$82,253	\$92,316
				3 - Benefits	\$48,013	\$52,757
				4 - Books & Supplies	\$94,734	\$49,927
				5 - Other Services and Operating Expenditures	\$0	\$30,000
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$225,000</b>	<b>\$225,000</b>
			9339 Measure H	1 - Certificated Salaries	\$67,373	\$76,529
				2 - Classified Salaries	\$0	\$15,516
				3 - Benefits	\$28,680	\$37,820
				4 - Books & Supplies	\$20,225	-\$21,065
			<b>9339 Measure H Total</b>		<b>\$116,278</b>	<b>\$108,800</b>
		<b>303 McClymonds High School Total</b>			<b>\$4,790,253</b>	<b>\$5,939,133</b>
		304 Oakland High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$4,940,351	\$6,128,920
				2 - Classified Salaries	\$246,236	\$245,713
				3 - Benefits	\$2,568,936	\$2,823,616
				4 - Books & Supplies	\$59,870	\$46,526
				5 - Other Services and Operating Expenditures	\$42,000	\$42,232
				6 - Capital Outlay	\$7,000	\$4,000
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$7,864,393</b>	<b>\$9,291,008</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$459,198	\$573,315

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		304 Oakland High School	0002 Unrestricted Supplemental	2 - Classified Salaries	\$144,976	\$115,813
				3 - Benefits	\$273,833	\$281,834
				4 - Books & Supplies	\$124,718	\$23,354
				5 - Other Services and Operating Expenditures	\$123,750	\$110,964
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$1,126,475</b>	<b>\$1,105,280</b>
			0004 Central Concentration	1 - Certificated Salaries	\$594,470	\$660,013
				2 - Classified Salaries	\$346,521	\$268,403
				3 - Benefits	\$560,270	\$476,765
			<b>0004 Central Concentration Total</b>		<b>\$1,501,261</b>	<b>\$1,405,180</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$302,913	\$339,911
				2 - Classified Salaries	\$37,513	\$31,719
				3 - Benefits	\$163,545	\$171,027
			<b>0005 Central Supplemental Total</b>		<b>\$503,971</b>	<b>\$542,657</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$280,048	\$329,681
				2 - Classified Salaries	\$20,480	\$22,041
				3 - Benefits	\$137,966	\$149,256
				4 - Books & Supplies	\$58,156	\$27,922
				5 - Other Services and Operating Expenditures	\$0	\$0
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$496,650</b>	<b>\$528,900</b>
			3213 ESSER III	1 - Certificated Salaries	\$158,719	\$60,000
				2 - Classified Salaries	\$0	\$239,588
				3 - Benefits	\$80,469	\$32,161
			<b>3213 ESSER III Total</b>		<b>\$239,188</b>	<b>\$331,749</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$6,158
				3 - Benefits	\$0	\$2,173
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$8,331</b>
			3550 Voc & Applied Secondary&adult	1 - Certificated Salaries	\$0	\$7,301
				3 - Benefits	\$0	\$1,955
				4 - Books & Supplies	\$0	\$73,744
				5 - Other Services and Operating Expenditures	\$0	\$20,000
			<b>3550 Voc &amp; Applied Secondary&amp;adult Total</b>		<b>\$0</b>	<b>\$103,000</b>
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$6,501	\$7,623
				2 - Classified Salaries	\$12,848	\$13,359
				3 - Benefits	\$6,676	\$6,557
				5 - Other Services and Operating Expenditures	\$192,845	\$191,331
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$218,870</b>	<b>\$218,870</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$26,275	\$38,375
				5 - Other Services and Operating Expenditures	\$5,975	\$6,775
			<b>4127 Title 4-Student Support Total</b>		<b>\$32,250</b>	<b>\$45,150</b>
			6385 Riverside Commuity College	1 - Certificated Salaries	\$0	\$87,030
				2 - Classified Salaries	\$9,482	\$9,484
				3 - Benefits	\$5,602	\$26,958
				4 - Books & Supplies	\$141,806	\$28,046
				5 - Other Services and Operating Expenditures	\$0	\$82,057
				7 - Other Outgo Transfers of Indirect Cost	\$5,110	\$7,241
			<b>6385 Riverside Commuity College Total</b>		<b>\$162,000</b>	<b>\$240,817</b>
			6388 K12 Strong Workforce Grant	2 - Classified Salaries	\$22,461	\$13,477
				3 - Benefits	\$11,630	\$8,098
				4 - Books & Supplies	\$0	\$12,516
			<b>6388 K12 Strong Workforce Grant Total</b>		<b>\$34,091</b>	<b>\$34,091</b>
			6500 Special Education	1 - Certificated Salaries	\$911,437	\$1,057,769
				2 - Classified Salaries	\$447,433	\$388,376
				3 - Benefits	\$810,211	\$791,512
			<b>6500 Special Education Total</b>		<b>\$2,169,081</b>	<b>\$2,237,657</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$8,000



**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		304 Oakland High School	<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>	<b>\$8,000</b>
			7220 Partnership Academy Program	1 - Certificated Salaries	\$0	\$63,130
				2 - Classified Salaries	\$9,482	\$9,484
				3 - Benefits	\$5,602	\$21,515
				4 - Books & Supplies	\$142,046	\$33,848
				5 - Other Services and Operating Expenditures	\$0	\$56,847
			<b>7220 Partnership Academy Program Total</b>		<b>\$157,130</b>	<b>\$184,824</b>
			7370 Suppl Prog: Specialized Second	1 - Certificated Salaries	\$0	\$37,610
				3 - Benefits	\$0	\$11,566
				4 - Books & Supplies	\$0	\$115,095
				6 - Capital Outlay	\$0	\$11,835
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$5,459
			<b>7370 Suppl Prog: Specialized Second Total</b>		<b>\$0</b>	<b>\$181,565</b>
			9011 Donations	4 - Books & Supplies	\$0	\$753
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$753</b>
			9019 Cross-Age Mentoring Program	2 - Classified Salaries	\$66,701	\$66,701
				3 - Benefits	\$56,935	\$56,935
				4 - Books & Supplies	\$0	\$13,000
				5 - Other Services and Operating Expenditures	\$0	\$87,000
			<b>9019 Cross-Age Mentoring Program Total</b>		<b>\$123,636</b>	<b>\$223,636</b>
			9182 Rodgers Family Foundation	4 - Books & Supplies	\$0	\$525
			<b>9182 Rodgers Family Foundation Total</b>		<b>\$0</b>	<b>\$525</b>
			9197 Chvrn Grp - Prj Lead The Way	4 - Books & Supplies	\$0	\$2,522
			<b>9197 Chvrn Grp - Prj Lead The Way Total</b>		<b>\$0</b>	<b>\$2,522</b>
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$36,236	\$36,236
				3 - Benefits	\$26,356	\$26,356
			<b>9225 Kaiser Health&amp;wellness W/ebcf Total</b>		<b>\$62,592</b>	<b>\$62,592</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$45,169	\$52,937
				3 - Benefits	\$27,125	\$28,544
				4 - Books & Supplies	\$0	-\$9,187
			<b>9283 Salesforce.org Total</b>		<b>\$72,294</b>	<b>\$72,294</b>
			9333 Measure N	1 - Certificated Salaries	\$200,774	\$322,512
				2 - Classified Salaries	\$172,347	\$173,328
				3 - Benefits	\$183,835	\$217,173
				4 - Books & Supplies	\$99,225	\$76,142
				5 - Other Services and Operating Expenditures	\$0	\$61,577
			<b>9333 Measure N Total</b>		<b>\$656,181</b>	<b>\$850,732</b>
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$36,711	\$36,711
				3 - Benefits	\$30,288	\$30,288
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$66,999</b>	<b>\$66,999</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$181,215
				3 - Benefits	\$0	\$78,186
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$259,401</b>
			6266 Educator Effectiveness	4 - Books & Supplies	\$15,000	\$0
				5 - Other Services and Operating Expenditures	\$0	\$15,178
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$15,178</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$4,460
				3 - Benefits	\$0	\$1,573
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$6,033</b>
			3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	\$0	\$10,613
				3 - Benefits	\$0	\$3,033
			<b>3218 ELO ESSER III St Resv Emergency Total</b>		<b>\$0</b>	<b>\$13,646</b>
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$0	\$67,998
				2 - Classified Salaries	\$0	\$41,928
				3 - Benefits	\$0	\$34,426

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		304 Oakland High School	6332 CCSP Implementation Grant	4 - Books & Supplies	\$360,000	\$69,354
				5 - Other Services and Operating Expenditures	\$0	\$251,217
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$360,000</b>	<b>\$464,923</b>
			9339 Measure H	1 - Certificated Salaries	\$200,774	\$211,323
				2 - Classified Salaries	\$172,347	\$176,163
				3 - Benefits	\$169,864	\$190,140
				4 - Books & Supplies	\$99,225	\$71,349
			<b>9339 Measure H Total</b>		<b>\$642,210</b>	<b>\$648,975</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$101,364	\$101,359
				3 - Benefits	\$86,829	\$86,064
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$188,193</b>	<b>\$187,423</b>
			7339 College & Career Access Pathway	1 - Certificated Salaries	\$0	\$34,790
				2 - Classified Salaries	\$0	\$9,992
				3 - Benefits	\$0	\$21,316
				4 - Books & Supplies	\$0	\$7,000
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$2,266
			<b>7339 College &amp; Career Access Pathway Total</b>		<b>\$0</b>	<b>\$75,364</b>
		<b>304 Oakland High School Total</b>			<b>\$16,692,465</b>	<b>\$19,418,074</b>
		305 Oakland Tech High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$5,922,863	\$7,119,722
				2 - Classified Salaries	\$203,589	\$210,853
				3 - Benefits	\$2,953,382	\$3,129,245
				4 - Books & Supplies	\$127,900	\$109,605
				5 - Other Services and Operating Expenditures	\$45,401	\$45,740
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$9,253,135</b>	<b>\$10,615,165</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$473,282	\$581,264
				3 - Benefits	\$175,057	\$210,892
				4 - Books & Supplies	\$157,071	\$2,264
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$805,410</b>	<b>\$794,420</b>
			0004 Central Concentration	1 - Certificated Salaries	\$263,621	\$270,623
				2 - Classified Salaries	\$293,567	\$316,678
				3 - Benefits	\$331,715	\$321,646
			<b>0004 Central Concentration Total</b>		<b>\$888,903</b>	<b>\$908,947</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$330,635	\$380,981
				3 - Benefits	\$153,921	\$151,528
			<b>0005 Central Supplemental Total</b>		<b>\$484,556</b>	<b>\$532,510</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$197,024	\$229,692
				2 - Classified Salaries	\$2,155	\$2,155
				3 - Benefits	\$85,439	\$93,589
				4 - Books & Supplies	\$40,882	\$25,164
				5 - Other Services and Operating Expenditures	\$61,040	\$61,040
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$386,540</b>	<b>\$411,640</b>
			3213 ESSER III	1 - Certificated Salaries	\$158,719	\$60,000
				2 - Classified Salaries	\$0	\$272,684
				3 - Benefits	\$68,739	\$52,432
			<b>3213 ESSER III Total</b>		<b>\$227,458</b>	<b>\$385,116</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$4,362
				3 - Benefits	\$0	\$1,591
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$5,954</b>
			3550 Voc & Applied Secondary&adult	1 - Certificated Salaries	\$0	\$11,244
				3 - Benefits	\$0	\$2,826
				4 - Books & Supplies	\$0	\$70,241
				5 - Other Services and Operating Expenditures	\$0	\$9,250
			<b>3550 Voc &amp; Applied Secondary&amp;adult Total</b>		<b>\$0</b>	<b>\$93,561</b>
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$0	\$19,744
				2 - Classified Salaries	\$0	\$14,918

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		305 Oakland Tech High School	4124 T Iv 21st Century Com Learning	3 - Benefits	\$0	\$10,262
				5 - Other Services and Operating Expenditures	\$0	\$182,101
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$0</b>	<b>\$227,025</b>
		6385 Riverside Community College		1 - Certificated Salaries	\$14,888	\$16,877
				3 - Benefits	\$8,724	\$9,125
				4 - Books & Supplies	\$54,833	\$45,520
				5 - Other Services and Operating Expenditures	\$0	\$21,600
				7 - Other Outgo Transfers of Indirect Cost	\$2,555	\$3,009
			<b>6385 Riverside Community College Total</b>		<b>\$81,000</b>	<b>\$96,131</b>
		6500 Special Education		1 - Certificated Salaries	\$1,218,950	\$1,324,736
				2 - Classified Salaries	\$309,415	\$303,767
				3 - Benefits	\$890,730	\$899,194
			<b>6500 Special Education Total</b>		<b>\$2,419,095</b>	<b>\$2,527,696</b>
		7085 Prop 47 - LCSSP		4 - Books & Supplies	\$0	\$9,000
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>	<b>\$9,000</b>
		7220 Partnership Academy Program		1 - Certificated Salaries	\$37,864	\$73,674
				3 - Benefits	\$22,076	\$29,721
				4 - Books & Supplies	\$97,190	\$43,820
				5 - Other Services and Operating Expenditures	\$0	\$43,334
			<b>7220 Partnership Academy Program Total</b>		<b>\$157,130</b>	<b>\$190,549</b>
		9011 Donations		4 - Books & Supplies	\$0	\$3,511
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$3,511</b>
		9225 Kaiser Health&wellness W/ebcf		1 - Certificated Salaries	\$31,273	\$31,273
				3 - Benefits	\$8,154	\$8,154
			<b>9225 Kaiser Health&amp;wellness W/ebcf Total</b>		<b>\$39,427</b>	<b>\$39,427</b>
		9333 Measure N		1 - Certificated Salaries	\$319,726	\$395,752
				2 - Classified Salaries	\$121,302	\$118,218
				3 - Benefits	\$233,127	\$240,310
				4 - Books & Supplies	\$155,887	\$108,425
				5 - Other Services and Operating Expenditures	\$0	\$458,600
			<b>9333 Measure N Total</b>		<b>\$830,042</b>	<b>\$1,321,305</b>
		9334 Measure G, Parcel Tax		2 - Classified Salaries	\$37,830	\$37,830
				3 - Benefits	\$13,850	\$13,850
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$51,680</b>	<b>\$51,680</b>
		9337 PTA LOCAL SCHOOLS		1 - Certificated Salaries	\$0	\$5,852
				3 - Benefits	\$0	\$1,471
				4 - Books & Supplies	\$0	\$36,242
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$0</b>	<b>\$43,565</b>
		3214 ESSER III Learning Loss		1 - Certificated Salaries	\$0	\$214,800
				3 - Benefits	\$0	\$92,616
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$307,416</b>
		6266 Educator Effectiveness		4 - Books & Supplies	\$500	\$6,600
				5 - Other Services and Operating Expenditures	\$14,500	\$15,000
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$21,600</b>
		3217 Expanded Learning GEER II		1 - Certificated Salaries	\$0	\$3,159
				3 - Benefits	\$0	\$1,152
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$4,311</b>
		9339 Measure H		1 - Certificated Salaries	\$319,727	\$376,014
				2 - Classified Salaries	\$121,302	\$118,881
				3 - Benefits	\$225,620	\$235,362
				4 - Books & Supplies	\$155,888	\$32,618
			<b>9339 Measure H Total</b>		<b>\$822,537</b>	<b>\$762,875</b>
		3310 IDEA Basic Local Ass. Grant		2 - Classified Salaries	\$496,597	\$458,782
				3 - Benefits	\$455,492	\$432,955
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$952,089</b>	<b>\$891,737</b>

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		305 Oakland Tech High School Total			\$17,414,002	\$20,245,142
		306 Skyline High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$5,116,394	\$5,846,998
				2 - Classified Salaries	\$198,882	\$198,763
				3 - Benefits	\$2,662,174	\$2,603,444
				4 - Books & Supplies	\$79,886	\$57,681
				5 - Other Services and Operating Expenditures	\$50,750	\$58,250
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$8,108,086</b>	<b>\$8,765,137</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$334,368	\$377,517
				2 - Classified Salaries	\$227,559	\$206,970
				3 - Benefits	\$267,927	\$257,973
				4 - Books & Supplies	\$103,511	\$1,400
				5 - Other Services and Operating Expenditures	\$0	\$4,724
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$933,365</b>	<b>\$848,585</b>
			0004 Central Concentration	1 - Certificated Salaries	\$441,625	\$515,231
				2 - Classified Salaries	\$376,086	\$390,117
				3 - Benefits	\$487,325	\$465,578
			<b>0004 Central Concentration Total</b>		<b>\$1,305,036</b>	<b>\$1,370,926</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$239,598	\$301,434
				3 - Benefits	\$113,810	\$137,425
			<b>0005 Central Supplemental Total</b>		<b>\$353,408</b>	<b>\$438,859</b>
		3010 Title I-Basic Grant Low Income		1 - Certificated Salaries	\$201,387	\$220,557
				2 - Classified Salaries	\$36,351	\$25,622
				3 - Benefits	\$114,039	\$89,451
				4 - Books & Supplies	\$56,198	\$122,750
				5 - Other Services and Operating Expenditures	\$22,455	\$0
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$430,430</b>	<b>\$458,380</b>
		3213 ESSER III		1 - Certificated Salaries	\$158,719	\$50,000
				2 - Classified Salaries	\$0	\$264,700
				3 - Benefits	\$61,030	\$34,273
			<b>3213 ESSER III Total</b>		<b>\$219,749</b>	<b>\$348,973</b>
		3216 ELO Esser II St Reserve		1 - Certificated Salaries	\$0	\$6,514
				3 - Benefits	\$0	\$2,678
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$9,192</b>
		3550 Voc & Applied Secondary&adult		4 - Books & Supplies	\$0	\$113,140
			<b>3550 Voc &amp; Applied Secondary&amp;adult Total</b>		<b>\$0</b>	<b>\$113,140</b>
		4124 T Iv 21st Century Com Learning		1 - Certificated Salaries	\$0	\$5,500
				3 - Benefits	\$0	\$1,334
				5 - Other Services and Operating Expenditures	\$0	\$242,198
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$0</b>	<b>\$249,032</b>
		4127 Title 4-Student Support		4 - Books & Supplies	\$27,950	\$11,180
				5 - Other Services and Operating Expenditures	\$0	\$27,950
			<b>4127 Title 4-Student Support Total</b>		<b>\$27,950</b>	<b>\$39,130</b>
		6385 Riverside Commuity College		1 - Certificated Salaries	\$39,592	\$36,642
				3 - Benefits	\$22,514	\$13,531
				4 - Books & Supplies	\$16,339	\$85,787
				5 - Other Services and Operating Expenditures	\$0	\$9,374
				7 - Other Outgo Transfers of Indirect Cost	\$2,555	\$4,505
			<b>6385 Riverside Commuity College Total</b>		<b>\$81,000</b>	<b>\$149,840</b>
		6386 Green Calif. Partnership Acad		1 - Certificated Salaries	\$12,310	\$36,124
				3 - Benefits	\$4,912	\$10,617
				4 - Books & Supplies	\$123,041	\$198,617
				5 - Other Services and Operating Expenditures	\$0	\$37,259
				6 - Capital Outlay	\$0	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$4,487	\$8,760
			<b>6386 Green Calif. Partnership Acad Total</b>		<b>\$144,750</b>	<b>\$291,377</b>

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		306 Skyline High School	6500 Special Education	1 - Certificated Salaries	\$1,537,836	\$1,561,433
				2 - Classified Salaries	\$572,009	\$459,773
				3 - Benefits	\$1,277,073	\$1,032,293
			<b>6500 Special Education Total</b>		<b>\$3,386,918</b>	<b>\$3,053,498</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$9,000
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>	<b>\$9,000</b>
			7220 Partnership Academy Program	1 - Certificated Salaries	\$0	\$250
				3 - Benefits	\$0	\$63
				4 - Books & Supplies	\$78,565	\$86,286
				5 - Other Services and Operating Expenditures	\$0	\$10,500
			<b>7220 Partnership Academy Program Total</b>		<b>\$78,565</b>	<b>\$97,099</b>
			9011 Donations	4 - Books & Supplies	\$0	\$18,612
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$18,612</b>
			9182 Rodgers Family Foundation	4 - Books & Supplies	\$0	\$4
			<b>9182 Rodgers Family Foundation Total</b>		<b>\$0</b>	<b>\$4</b>
			9333 Measure N	1 - Certificated Salaries	\$183,802	\$232,328
				2 - Classified Salaries	\$198,868	\$148,213
				3 - Benefits	\$216,341	\$190,968
				4 - Books & Supplies	\$140,515	\$797,597
				5 - Other Services and Operating Expenditures	\$0	\$59,344
			<b>9333 Measure N Total</b>		<b>\$739,526</b>	<b>\$1,428,449</b>
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$75,868	\$75,868
				3 - Benefits	\$61,529	\$61,529
				5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$162,397</b>	<b>\$162,397</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$253,851
				3 - Benefits	\$0	\$105,588
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$359,439</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$2,997	\$2,997
				3 - Benefits	\$753	\$753
				4 - Books & Supplies	\$0	\$15,000
				5 - Other Services and Operating Expenditures	\$11,250	\$11,250
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$30,000</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$4,717
				3 - Benefits	\$0	\$1,939
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$6,656</b>
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$0	\$29,656
				3 - Benefits	\$0	\$7,455
				4 - Books & Supplies	\$0	\$98,354
				5 - Other Services and Operating Expenditures	\$0	\$7,350
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$0</b>	<b>\$142,815</b>
			9339 Measure H	1 - Certificated Salaries	\$183,802	\$227,869
				2 - Classified Salaries	\$198,868	\$157,283
				3 - Benefits	\$202,992	\$191,915
				4 - Books & Supplies	\$140,515	\$137,823
			<b>9339 Measure H Total</b>		<b>\$726,177</b>	<b>\$714,890</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$162,129	\$85,369
				3 - Benefits	\$132,536	\$126,242
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$294,665</b>	<b>\$211,611</b>
		<b>306 Skyline High School Total</b>			<b>\$17,007,022</b>	<b>\$19,317,041</b>
		308 Young Adult Program	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$52,197	\$44,764
				2 - Classified Salaries	\$40,401	\$30,811
				3 - Benefits	\$78,833	\$41,649
				4 - Books & Supplies	\$5,413	\$813
				5 - Other Services and Operating Expenditures	\$0	\$1,900

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		308 Young Adult Program	<b>0000 General Purpose-unrestricted Total</b>		<b>\$176,844</b>	<b>\$119,937</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$26,109	\$26,336
				2 - Classified Salaries	\$2,873	\$2,873
				3 - Benefits	\$12,806	\$10,369
				4 - Books & Supplies	\$54,767	\$34,977
				5 - Other Services and Operating Expenditures	\$0	\$6,300
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$96,555</b>	<b>\$80,855</b>
			0004 Central Concentration	1 - Certificated Salaries	\$54,354	\$73,865
				3 - Benefits	\$29,035	\$38,683
			<b>0004 Central Concentration Total</b>		<b>\$83,389</b>	<b>\$112,549</b>
			3213 ESSER III	1 - Certificated Salaries	\$0	\$10,000
				2 - Classified Salaries	\$0	\$16,000
				3 - Benefits	\$0	\$3,365
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$29,365</b>
			6500 Special Education	1 - Certificated Salaries	\$0	\$450,151
				2 - Classified Salaries	\$0	\$574,746
				3 - Benefits	\$0	\$747,185
			<b>6500 Special Education Total</b>		<b>\$0</b>	<b>\$1,772,082</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$30,434
				2 - Classified Salaries	\$0	\$97,857
				3 - Benefits	\$0	\$49,099
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$177,390</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$0	\$2,240
				3 - Benefits	\$0	\$693
				4 - Books & Supplies	\$0	-\$2,933
				5 - Other Services and Operating Expenditures	\$0	\$15,000
			<b>6266 Educator Effectiveness Total</b>		<b>\$0</b>	<b>\$15,000</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$0</b>	<b>\$0</b>
		<b>308 Young Adult Program Total</b>			<b>\$356,788</b>	<b>\$2,307,179</b>
		309 Ralph J. Bunche Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$324,234	\$358,461
				2 - Classified Salaries	\$118,771	\$96,238
				3 - Benefits	\$228,114	\$191,266
				4 - Books & Supplies	\$0	\$4,009
				5 - Other Services and Operating Expenditures	\$3,500	\$2,690
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$674,619</b>	<b>\$652,663</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$26,387	\$15,822
				2 - Classified Salaries	\$5,472	\$13,299
				3 - Benefits	\$18,972	\$16,031
				4 - Books & Supplies	\$8,044	\$7,643
				5 - Other Services and Operating Expenditures	\$0	\$9,221
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$58,875</b>	<b>\$62,015</b>
			0004 Central Concentration	1 - Certificated Salaries	\$117,631	\$117,471
				2 - Classified Salaries	\$98,495	\$87,774
				3 - Benefits	\$147,179	\$113,972
			<b>0004 Central Concentration Total</b>		<b>\$363,305</b>	<b>\$319,217</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$54,403	\$63,637
				3 - Benefits	\$27,327	\$29,272
			<b>0005 Central Supplemental Total</b>		<b>\$81,730</b>	<b>\$92,909</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$0	\$3,000
				4 - Books & Supplies	\$360	\$1,260
				5 - Other Services and Operating Expenditures	\$13,500	\$10,500
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$13,860</b>	<b>\$14,760</b>
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$0	\$19,001

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		309 Ralph J. Bunche Academy	3182 ESSA: Comp Support & Improvmt	2 - Classified Salaries	\$0	\$12,602
				3 - Benefits	\$0	\$9,130
				4 - Books & Supplies	\$0	\$33,200
				5 - Other Services and Operating Expenditures	\$0	\$3,688
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$0</b>	<b>\$77,621</b>
		3213 ESSER III		1 - Certificated Salaries	\$52,905	\$5,000
				2 - Classified Salaries	\$0	\$35,000
				3 - Benefits	\$23,200	\$3,834
			<b>3213 ESSER III Total</b>		<b>\$76,105</b>	<b>\$43,834</b>
		3216 ELO Esser II St Reserve		1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$918
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,228</b>
		4124 T Iv 21st Century Com Learning		1 - Certificated Salaries	\$0	\$12,320
				3 - Benefits	\$0	\$2,986
				5 - Other Services and Operating Expenditures	\$110,310	\$95,004
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$110,310</b>	<b>\$110,310</b>
		4127 Title 4-Student Support		4 - Books & Supplies	\$900	\$1,260
			<b>4127 Title 4-Student Support Total</b>		<b>\$900</b>	<b>\$1,260</b>
		6500 Special Education		1 - Certificated Salaries	\$80,403	\$93,445
				3 - Benefits	\$31,507	\$33,861
			<b>6500 Special Education Total</b>		<b>\$111,910</b>	<b>\$127,306</b>
		7085 Prop 47 - LCSSP		5 - Other Services and Operating Expenditures	\$0	\$1,000
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>	<b>\$1,000</b>
		9011 Donations		4 - Books & Supplies	\$0	\$74
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$74</b>
		9059 Philanthropic Ventures Fndn		4 - Books & Supplies	\$0	\$594
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>	<b>\$594</b>
		9333 Measure N		1 - Certificated Salaries	\$5,780	\$12,144
				2 - Classified Salaries	\$6,947	\$6,034
				3 - Benefits	\$6,299	\$7,357
				4 - Books & Supplies	\$6,516	\$66,310
				5 - Other Services and Operating Expenditures	\$0	\$5,100
			<b>9333 Measure N Total</b>		<b>\$25,542</b>	<b>\$96,945</b>
		3214 ESSER III Learning Loss		1 - Certificated Salaries	\$0	\$120,327
				3 - Benefits	\$0	\$50,386
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$170,713</b>
		6266 Educator Effectiveness		1 - Certificated Salaries	\$11,987	\$3,542
				3 - Benefits	\$3,013	\$858
				4 - Books & Supplies	\$0	\$3,178
				5 - Other Services and Operating Expenditures	\$0	\$11,474
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$19,052</b>
		3217 Expanded Learning GEER II		1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$665
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,337</b>
		6332 CCSP Implementation Grant		2 - Classified Salaries	\$82,181	\$92,199
				3 - Benefits	\$52,819	\$56,588
				4 - Books & Supplies	\$0	-\$18,742
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$135,000</b>	<b>\$130,045</b>
		9339 Measure H		1 - Certificated Salaries	\$5,780	\$6,761
				2 - Classified Salaries	\$6,947	\$5,570
				3 - Benefits	\$6,300	\$5,780
				4 - Books & Supplies	\$6,516	\$7,424
			<b>9339 Measure H Total</b>		<b>\$25,543</b>	<b>\$25,535</b>
		<b>309 Ralph J. Bunche Academy Total</b>			<b>\$1,692,699</b>	<b>\$1,951,417</b>
		310 Dewey High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$376,587	\$432,684

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		310 Dewey High School	0000 General Purpose-unrestricted	2 - Classified Salaries	\$123,620	\$123,650
				3 - Benefits	\$247,681	\$244,302
				4 - Books & Supplies	\$2,700	\$3,200
				5 - Other Services and Operating Expenditures	\$10,700	\$10,200
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$761,288</b>	<b>\$814,036</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$0	\$16,793
				2 - Classified Salaries	\$0	\$386
				3 - Benefits	\$0	\$4,131
				4 - Books & Supplies	\$81,560	\$66,820
				5 - Other Services and Operating Expenditures	\$16,565	\$9,995
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$98,125</b>	<b>\$98,125</b>
			0004 Central Concentration	1 - Certificated Salaries	\$320,757	\$344,724
				2 - Classified Salaries	\$99,664	\$49,960
				3 - Benefits	\$208,345	\$172,643
			<b>0004 Central Concentration Total</b>		<b>\$628,766</b>	<b>\$567,328</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$29,822	\$34,736
				3 - Benefits	\$14,132	\$15,018
			<b>0005 Central Supplemental Total</b>		<b>\$43,954</b>	<b>\$49,753</b>
			3010 Title I-Basic Grant Low Income	4 - Books & Supplies	\$26,565	\$23,897
				5 - Other Services and Operating Expenditures	\$0	\$4,394
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$26,565</b>	<b>\$28,290</b>
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$19,882	\$41,363
				2 - Classified Salaries	\$6,473	\$8,212
				3 - Benefits	\$14,072	\$24,120
				4 - Books & Supplies	\$1,517	\$3,106
				5 - Other Services and Operating Expenditures	\$0	\$17,319
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$41,944</b>	<b>\$94,121</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,909	\$10,000
				2 - Classified Salaries	\$0	\$39,000
				3 - Benefits	\$31,582	\$5,117
			<b>3213 ESSER III Total</b>		<b>\$84,491</b>	<b>\$54,117</b>
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$0	\$4,000
				3 - Benefits	\$0	\$970
				4 - Books & Supplies	\$0	\$1,000
				5 - Other Services and Operating Expenditures	\$218,870	\$212,900
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$218,870</b>	<b>\$218,870</b>
			4127 Title 4-Student Support	2 - Classified Salaries	\$0	\$1,025
				3 - Benefits	\$0	\$390
				4 - Books & Supplies	\$1,725	\$1,000
			<b>4127 Title 4-Student Support Total</b>		<b>\$1,725</b>	<b>\$2,415</b>
			6388 K12 Strong Workforce Grant	2 - Classified Salaries	\$25,900	\$34,146
				3 - Benefits	\$18,616	\$10,370
			<b>6388 K12 Strong Workforce Grant Total</b>		<b>\$44,516</b>	<b>\$44,516</b>
			6500 Special Education	1 - Certificated Salaries	\$76,442	\$87,088
				2 - Classified Salaries	\$28,625	\$0
				3 - Benefits	\$50,467	\$30,145
			<b>6500 Special Education Total</b>		<b>\$155,534</b>	<b>\$117,233</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$1,000
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>	<b>\$1,000</b>
			9011 Donations	4 - Books & Supplies	\$0	\$15
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$15</b>
			9333 Measure N	1 - Certificated Salaries	\$14,494	\$66,038
				2 - Classified Salaries	\$6,947	\$6,034
				3 - Benefits	\$10,937	\$25,995
				4 - Books & Supplies	\$11,286	-\$5,773



**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		310 Dewey High School	9333 Measure N	5 - Other Services and Operating Expenditures	\$27,016	\$141,240
			<b>9333 Measure N Total</b>		<b>\$70,680</b>	<b>\$233,534</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$107,143
				3 - Benefits	\$0	\$56,967
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$164,110</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,449	\$3,099
				3 - Benefits	\$3,551	\$3,551
				5 - Other Services and Operating Expenditures	\$0	\$22,000
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$28,650</b>
			6332 CCSP Implementation Grant	2 - Classified Salaries	\$99,976	\$99,978
				3 - Benefits	\$47,281	\$47,281
				4 - Books & Supplies	\$144,002	\$51,536
				5 - Other Services and Operating Expenditures	\$0	\$4,217
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$291,259</b>	<b>\$203,012</b>
			9339 Measure H	1 - Certificated Salaries	\$14,494	\$16,188
				2 - Classified Salaries	\$6,947	\$5,570
				3 - Benefits	\$10,937	\$10,598
				4 - Books & Supplies	\$11,286	-\$3,632
				5 - Other Services and Operating Expenditures	\$27,016	\$0
			<b>9339 Measure H Total</b>		<b>\$70,680</b>	<b>\$28,724</b>
			9006 Oakland Public Ed Fund	2 - Classified Salaries	\$16,184	\$14,104
				3 - Benefits	\$11,632	\$13,712
				4 - Books & Supplies	\$4,732	\$4,732
			<b>9006 Oakland Public Ed Fund Total</b>		<b>\$32,548</b>	<b>\$32,548</b>
			7412 A-G Access Grant	1 - Certificated Salaries	\$49,705	\$57,893
				3 - Benefits	\$23,556	\$25,029
			<b>7412 A-G Access Grant Total</b>		<b>\$73,261</b>	<b>\$82,922</b>
		<b>310 Dewey High School Total</b>			<b>\$2,659,206</b>	<b>\$2,863,318</b>
		311 Gateway To College	0000 General Purpose-unrestricted	5 - Other Services and Operating Expenditures	\$652,466	\$652,466
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$652,466</b>	<b>\$652,466</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$375	\$525
			<b>4127 Title 4-Student Support Total</b>		<b>\$375</b>	<b>\$525</b>
			7339 College & Career Access Pathwy	5 - Other Services and Operating Expenditures	\$0	\$62,500
			<b>7339 College &amp; Career Access Pathwy Total</b>		<b>\$0</b>	<b>\$62,500</b>
		<b>311 Gateway To College Total</b>			<b>\$652,841</b>	<b>\$715,491</b>
		313 Street Academy	0000 General Purpose-unrestricted	5 - Other Services and Operating Expenditures	\$736,835	\$736,835
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$736,835</b>	<b>\$736,835</b>
			3010 Title I-Basic Grant Low Income	4 - Books & Supplies	\$22,330	\$23,780
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$22,330</b>	<b>\$23,780</b>
			3182 ESSA: Comp Support & Improvmt	4 - Books & Supplies	\$26,706	\$26,706
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$26,706</b>	<b>\$26,706</b>
			3213 ESSER III	2 - Classified Salaries	\$0	\$1,000
				3 - Benefits	\$0	\$112
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$1,112</b>
			4124 T Iv 21st Century Com Learning	5 - Other Services and Operating Expenditures	\$133,948	\$133,948
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$133,948</b>	<b>\$133,948</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$1,450	\$2,030
			<b>4127 Title 4-Student Support Total</b>		<b>\$1,450</b>	<b>\$2,030</b>
			9333 Measure N	2 - Classified Salaries	\$0	\$6,516
				3 - Benefits	\$4	\$2,847
				4 - Books & Supplies	\$72,921	\$26,432
				5 - Other Services and Operating Expenditures	\$0	\$122,251
			<b>9333 Measure N Total</b>		<b>\$72,925</b>	<b>\$158,046</b>
			9339 Measure H	2 - Classified Salaries	\$0	\$6,385
				3 - Benefits	\$4	\$2,978

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		313 Street Academy	9339 Measure H	4 - Books & Supplies	\$72,921	\$0
				5 - Other Services and Operating Expenditures	\$0	\$21,064
			<b>9339 Measure H Total</b>		<b>\$72,925</b>	<b>\$30,428</b>
		<b>313 Street Academy Total</b>			<b>\$1,067,119</b>	<b>\$1,112,885</b>
		314 Oak Tech-Upper Campus	6500 Special Education	1 - Certificated Salaries	\$0	\$33,086
				3 - Benefits	\$0	\$12,488
			<b>6500 Special Education Total</b>		<b>\$0</b>	<b>\$45,574</b>
		<b>314 Oak Tech-Upper Campus Total</b>			<b>\$0</b>	<b>\$45,574</b>
		330 Sojourner Truth Independ Study	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,819,832	\$2,450,882
				2 - Classified Salaries	\$143,827	\$146,075
				3 - Benefits	\$862,685	\$1,005,751
				4 - Books & Supplies	\$47,325	\$27,230
				5 - Other Services and Operating Expenditures	\$0	\$6,340
				6 - Capital Outlay	\$0	\$5,804
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,873,669</b>	<b>\$3,642,082</b>
		0002 Unrestricted Supplemental		1 - Certificated Salaries	\$178,222	\$250,496
				2 - Classified Salaries	\$25,261	\$25,369
				3 - Benefits	\$85,009	\$101,380
				4 - Books & Supplies	\$115,783	\$38,130
				5 - Other Services and Operating Expenditures	\$0	\$12,450
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$404,275</b>	<b>\$427,825</b>
		0004 Central Concentration		1 - Certificated Salaries	\$116,642	\$169,582
				2 - Classified Salaries	\$57,407	\$57,394
				3 - Benefits	\$97,898	\$106,926
			<b>0004 Central Concentration Total</b>		<b>\$271,947</b>	<b>\$333,902</b>
		0005 Central Supplemental		1 - Certificated Salaries	\$62,257	\$69,940
				3 - Benefits	\$23,570	\$24,800
			<b>0005 Central Supplemental Total</b>		<b>\$85,827</b>	<b>\$94,740</b>
		3010 Title I-Basic Grant Low Income		1 - Certificated Salaries	\$95,179	\$108,072
				3 - Benefits	\$54,811	\$57,421
				4 - Books & Supplies	\$70,615	\$69,437
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$220,605</b>	<b>\$234,930</b>
		3182 ESSA: Comp Support & Improvmt		1 - Certificated Salaries	\$99,154	\$248,655
				2 - Classified Salaries	\$0	\$24,994
				3 - Benefits	\$47,813	\$100,304
				4 - Books & Supplies	\$24,437	\$1,403
				5 - Other Services and Operating Expenditures	\$94,699	\$78,443
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$266,103</b>	<b>\$453,799</b>
		3213 ESSER III		1 - Certificated Salaries	\$52,905	\$20,000
				2 - Classified Salaries	\$0	\$66,800
				3 - Benefits	\$29,368	\$9,691
			<b>3213 ESSER III Total</b>		<b>\$82,273</b>	<b>\$96,491</b>
		3216 ELO Esser II St Reserve		1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$1,248
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,557</b>
		4127 Title 4-Student Support		4 - Books & Supplies	\$14,325	\$20,055
			<b>4127 Title 4-Student Support Total</b>		<b>\$14,325</b>	<b>\$20,055</b>
		6500 Special Education		1 - Certificated Salaries	\$271,721	\$384,813
				2 - Classified Salaries	\$93,789	\$88,764
				3 - Benefits	\$201,316	\$243,552
			<b>6500 Special Education Total</b>		<b>\$566,826</b>	<b>\$717,129</b>
		9332 Measure G1 Parcel Tx		1 - Certificated Salaries	\$49,880	\$55,491
				3 - Benefits	\$20,738	\$14,324
				4 - Books & Supplies	\$25,994	\$125,179
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$96,612</b>	<b>\$194,994</b>

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		330 Sojourner Truth Independ Study	9333 Measure N	1 - Certificated Salaries	\$129,949	\$135,575
				2 - Classified Salaries	\$44,470	\$43,419
				3 - Benefits	\$78,873	\$109,801
				4 - Books & Supplies	\$48,137	\$387,653
				5 - Other Services and Operating Expenditures	\$11,306	\$11,306
			<b>9333 Measure N Total</b>		<b>\$312,735</b>	<b>\$687,754</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$25,365	\$25,683
				3 - Benefits	\$22,951	\$21,567
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$48,316</b>	<b>\$47,250</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$153,323
				2 - Classified Salaries	\$0	\$74,983
				3 - Benefits	\$0	\$131,867
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$360,174</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$0	\$11,987
				3 - Benefits	\$0	\$3,013
			<b>6266 Educator Effectiveness Total</b>		<b>\$0</b>	<b>\$15,000</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$903
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,576</b>
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$0	\$29,656
				3 - Benefits	\$0	\$7,455
				4 - Books & Supplies	\$0	\$232,889
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$0</b>	<b>\$270,000</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries	\$41,537	\$41,537
				3 - Benefits	\$17,889	\$17,889
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$59,426</b>	<b>\$59,426</b>
			9339 Measure H	1 - Certificated Salaries	\$129,949	\$147,671
				2 - Classified Salaries	\$44,470	\$43,232
				3 - Benefits	\$78,871	\$47,156
				4 - Books & Supplies	\$48,137	-\$55,526
				5 - Other Services and Operating Expenditures	\$11,306	\$0
			<b>9339 Measure H Total</b>		<b>\$312,733</b>	<b>\$182,533</b>
		<b>330 Sojourner Truth Independ Study Total</b>			<b>\$5,615,672</b>	<b>\$7,844,215</b>
		335 LIFE Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,358,771	\$1,592,181
				2 - Classified Salaries	\$115,034	\$115,010
				3 - Benefits	\$746,456	\$772,994
				4 - Books & Supplies	\$31,100	\$31,057
				5 - Other Services and Operating Expenditures	\$7,500	\$8,718
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,258,861</b>	<b>\$2,519,960</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$182,354	\$170,761
				2 - Classified Salaries	\$16,933	\$22,189
				3 - Benefits	\$80,496	\$72,360
				4 - Books & Supplies	\$42,067	\$52,960
				5 - Other Services and Operating Expenditures	\$0	\$13,000
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$321,850</b>	<b>\$331,270</b>
			0004 Central Concentration	1 - Certificated Salaries	\$334,875	\$366,564
				2 - Classified Salaries	\$149,245	\$152,591
				3 - Benefits	\$256,088	\$238,660
			<b>0004 Central Concentration Total</b>		<b>\$740,208</b>	<b>\$757,815</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$95,294	\$112,448
				2 - Classified Salaries	\$0	\$10,000
				3 - Benefits	\$41,701	\$37,552
				4 - Books & Supplies	\$13,005	\$0
				5 - Other Services and Operating Expenditures	\$4,000	\$4,000
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$154,000</b>	<b>\$164,000</b>

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		335 LIFE Academy	3213 ESSER III	1 - Certificated Salaries	\$52,907	\$20,000
				2 - Classified Salaries	\$0	\$101,600
				3 - Benefits	\$26,396	\$11,213
			<b>3213 ESSER III Total</b>		<b>\$79,303</b>	<b>\$132,813</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$969
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,278</b>
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$15,079	\$13,819
				3 - Benefits	\$3,790	\$3,481
				5 - Other Services and Operating Expenditures	\$396,421	\$402,623
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$415,290</b>	<b>\$419,922</b>
			4127 Title 4-Student Support	1 - Certificated Salaries	\$583	\$583
				3 - Benefits	\$146	\$146
				4 - Books & Supplies	\$9,271	\$13,271
			<b>4127 Title 4-Student Support Total</b>		<b>\$10,000</b>	<b>\$14,000</b>
			6010 After School Learning&safehood	1 - Certificated Salaries	\$15,982	\$28,448
				3 - Benefits	\$4,019	\$7,150
				4 - Books & Supplies	\$0	\$14,500
				5 - Other Services and Operating Expenditures	\$154,820	\$194,709
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$174,821</b>	<b>\$244,807</b>
			6500 Special Education	1 - Certificated Salaries	\$232,398	\$269,703
				2 - Classified Salaries	\$143,741	\$112,155
				3 - Benefits	\$201,249	\$212,848
			<b>6500 Special Education Total</b>		<b>\$577,388</b>	<b>\$594,707</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$2,000
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>	<b>\$2,000</b>
			7220 Partnership Academy Program	4 - Books & Supplies	\$3,895	\$26,282
				5 - Other Services and Operating Expenditures	\$74,670	\$60,320
			<b>7220 Partnership Academy Program Total</b>		<b>\$78,565</b>	<b>\$86,602</b>
			9011 Donations	4 - Books & Supplies	\$0	\$428
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$428</b>
			9042 Helzel Family Foundation	1 - Certificated Salaries	\$0	\$78,360
				3 - Benefits	\$0	\$30,159
				4 - Books & Supplies	\$0	\$39,319
				5 - Other Services and Operating Expenditures	\$55,000	\$59,000
			<b>9042 Helzel Family Foundation Total</b>		<b>\$55,000</b>	<b>\$206,837</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$42,527	\$48,503
				2 - Classified Salaries	\$0	\$21,503
				3 - Benefits	\$16,965	\$24,286
				4 - Books & Supplies	\$17,230	\$1,770
				5 - Other Services and Operating Expenditures	\$23,278	\$3,938
			<b>9283 Salesforce.org Total</b>		<b>\$100,000</b>	<b>\$100,000</b>
			9332 Measure G1 Parcel Tx	1 - Certificated Salaries	\$23,031	\$27,135
				2 - Classified Salaries	\$33,866	\$28,926
				3 - Benefits	\$37,518	\$39,219
				4 - Books & Supplies	\$8,151	\$6,067
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$102,566</b>	<b>\$101,347</b>
			9333 Measure N	1 - Certificated Salaries	\$59,014	\$77,478
				2 - Classified Salaries	\$3,591	\$4,611
				3 - Benefits	\$20,564	\$24,344
				4 - Books & Supplies	\$26,670	\$298,104
				5 - Other Services and Operating Expenditures	\$25,000	\$48,283
			<b>9333 Measure N Total</b>		<b>\$134,839</b>	<b>\$452,820</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$43,182	\$43,182
				3 - Benefits	\$21,914	\$21,914

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
		335 LIFE Academy	<b>9334 Measure G, Parcel Tax Total</b>			<b>\$65,096</b>	<b>\$65,096</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries		\$0	\$165,868
				3 - Benefits		\$0	\$61,878
			<b>3214 ESSER III Learning Loss Total</b>			<b>\$0</b>	<b>\$227,746</b>
			6266 Educator Effectiveness	1 - Certificated Salaries		\$11,987	\$11,987
				3 - Benefits		\$3,013	\$3,013
				4 - Books & Supplies		\$0	\$4
				5 - Other Services and Operating Expenditures		\$0	\$5,000
			<b>6266 Educator Effectiveness Total</b>			<b>\$15,000</b>	<b>\$20,004</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries		\$0	\$1,672
				3 - Benefits		\$0	\$702
			<b>3217 Expanded Learning GEER II Total</b>			<b>\$0</b>	<b>\$2,374</b>
			6332 CCSP Implementation Grant	1 - Certificated Salaries		\$21,212	\$21,212
				2 - Classified Salaries		\$123,978	\$121,576
				3 - Benefits		\$75,004	\$84,652
				4 - Books & Supplies		\$23,261	\$40,186
				5 - Other Services and Operating Expenditures		\$26,545	\$42,560
			<b>6332 CCSP Implementation Grant Total</b>			<b>\$270,000</b>	<b>\$310,186</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries		\$0	\$6,499
				3 - Benefits		\$0	\$2,065
			<b>7435 Learning Recovery Emergency Total</b>			<b>\$0</b>	<b>\$8,563</b>
			9339 Measure H	1 - Certificated Salaries		\$59,014	\$69,132
				2 - Classified Salaries		\$3,591	\$3,591
				3 - Benefits		\$20,561	\$23,383
				4 - Books & Supplies		\$26,671	\$4,566
				5 - Other Services and Operating Expenditures		\$25,000	\$3,878
			<b>9339 Measure H Total</b>			<b>\$134,837</b>	<b>\$104,550</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries		\$132,487	\$117,490
				3 - Benefits		\$95,835	\$107,519
			<b>3310 IDEA Basic Local Ass. Grant Total</b>			<b>\$228,322</b>	<b>\$225,009</b>
		335 LIFE Academy Total				\$5,915,946	\$7,096,136
		352 Rudsdale Continuation	0000 General Purpose-unrestricted	1 - Certificated Salaries		\$1,068,853	\$1,233,415
				2 - Classified Salaries		\$138,523	\$131,971
				3 - Benefits		\$567,191	\$607,661
				4 - Books & Supplies		\$16,000	\$22,951
				5 - Other Services and Operating Expenditures		\$20,000	\$13,049
			<b>0000 General Purpose-unrestricted Total</b>			<b>\$1,810,567</b>	<b>\$2,009,048</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries		\$149,421	\$129,240
				2 - Classified Salaries		\$0	\$700
				3 - Benefits		\$88,899	\$83,065
				4 - Books & Supplies		\$34,860	\$12,316
				5 - Other Services and Operating Expenditures		\$0	\$47,860
			<b>0002 Unrestricted Supplemental Total</b>			<b>\$273,180</b>	<b>\$273,180</b>
			0004 Central Concentration	1 - Certificated Salaries		\$500,497	\$474,979
				2 - Classified Salaries		\$207,770	\$175,436
				3 - Benefits		\$393,064	\$311,006
			<b>0004 Central Concentration Total</b>			<b>\$1,101,331</b>	<b>\$961,422</b>
			0005 Central Supplemental	1 - Certificated Salaries		\$49,375	\$58,109
				3 - Benefits		\$19,429	\$21,285
			<b>0005 Central Supplemental Total</b>			<b>\$68,804</b>	<b>\$79,394</b>
			3010 Title I-Basic Grant Low Income	4 - Books & Supplies		\$47,355	\$50,430
			<b>3010 Title I-Basic Grant Low Income Total</b>			<b>\$47,355</b>	<b>\$50,430</b>
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries		\$12,344	\$13,074
				2 - Classified Salaries		\$51,793	\$57,371
				3 - Benefits		\$37,815	\$31,916

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		352 Rudsdale Continuation	3182 ESSA: Comp Support & Improvmt	4 - Books & Supplies	\$10,331	\$22,658
				5 - Other Services and Operating Expenditures	\$0	\$11,500
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$112,283</b>	<b>\$136,519</b>
		3213 ESSER III		1 - Certificated Salaries	\$52,905	\$20,000
				2 - Classified Salaries	\$0	\$56,000
				3 - Benefits	\$13,036	\$8,413
			<b>3213 ESSER III Total</b>		<b>\$65,941</b>	<b>\$84,413</b>
		4124 T Iv 21st Century Com Learning		1 - Certificated Salaries	\$0	\$6,427
				3 - Benefits	\$0	\$1,615
				5 - Other Services and Operating Expenditures	\$173,345	\$165,303
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$173,345</b>	<b>\$173,345</b>
		4127 Title 4-Student Support		4 - Books & Supplies	\$3,075	\$4,305
			<b>4127 Title 4-Student Support Total</b>		<b>\$3,075</b>	<b>\$4,305</b>
		6388 K12 Strong Workforce Grant		2 - Classified Salaries	\$37,523	\$37,524
				3 - Benefits	\$20,057	\$20,056
			<b>6388 K12 Strong Workforce Grant Total</b>		<b>\$57,580</b>	<b>\$57,580</b>
		7085 Prop 47 - LCSSP		4 - Books & Supplies	\$0	\$3,000
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>	<b>\$3,000</b>
		9283 Salesforce.org		1 - Certificated Salaries	\$38,221	\$43,044
				3 - Benefits	\$15,624	\$16,581
				4 - Books & Supplies	\$0	-\$5,780
			<b>9283 Salesforce.org Total</b>		<b>\$53,845</b>	<b>\$53,845</b>
		9333 Measure N		1 - Certificated Salaries	\$3,996	\$3,996
				2 - Classified Salaries	\$29,769	\$24,727
				3 - Benefits	\$16,773	\$14,592
				4 - Books & Supplies	\$14,164	\$133,706
				5 - Other Services and Operating Expenditures	\$49,076	\$54,660
			<b>9333 Measure N Total</b>		<b>\$113,778</b>	<b>\$231,681</b>
		9334 Measure G, Parcel Tax		5 - Other Services and Operating Expenditures	\$25,000	\$25,000
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$25,000</b>	<b>\$25,000</b>
		3214 ESSER III Learning Loss		1 - Certificated Salaries	\$0	\$116,770
				3 - Benefits	\$0	\$56,976
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$173,746</b>
		6266 Educator Effectiveness		1 - Certificated Salaries	\$11,986	\$11,986
				3 - Benefits	\$3,014	\$3,014
				4 - Books & Supplies	\$0	\$15,000
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$30,000</b>
		6332 CCSP Implementation Grant		1 - Certificated Salaries	\$7,591	\$7,591
				2 - Classified Salaries	\$62,578	\$51,679
				3 - Benefits	\$45,465	\$36,219
				4 - Books & Supplies	\$93,866	\$194,011
				5 - Other Services and Operating Expenditures	\$115,500	\$129,000
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$325,000</b>	<b>\$418,500</b>
		9339 Measure H		1 - Certificated Salaries	\$3,996	\$3,996
				2 - Classified Salaries	\$29,769	\$24,401
				3 - Benefits	\$16,773	\$14,740
				4 - Books & Supplies	\$14,164	\$39
				5 - Other Services and Operating Expenditures	\$49,076	\$54,799
			<b>9339 Measure H Total</b>		<b>\$113,778</b>	<b>\$97,975</b>
		<b>352 Rudsdale Continuation Total</b>			<b>\$4,359,862</b>	<b>\$4,863,381</b>
	<b>High School Total</b>				<b>\$91,857,154</b>	<b>\$109,248,254</b>
	Charter	400 Adult Education	3213 ESSER III	1 - Certificated Salaries	\$0	\$20,000
				2 - Classified Salaries	\$0	\$36,000
				3 - Benefits	\$0	\$6,483
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$62,483</b>

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
	Charter	400 Adult Education Total			\$0	\$62,483
	<b>Charter Total</b>				<b>\$0</b>	<b>\$62,483</b>
	Alternative Ed	338 MetWest High	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,034,369	\$1,124,345
				2 - Classified Salaries	\$118,467	\$118,469
				3 - Benefits	\$611,379	\$573,725
				4 - Books & Supplies	\$21,310	\$19,158
				5 - Other Services and Operating Expenditures	\$6,890	\$4,742
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,792,415</b>	<b>\$1,840,440</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$123,257	\$143,227
				3 - Benefits	\$54,549	\$56,219
				4 - Books & Supplies	\$19,999	-\$32,256
				5 - Other Services and Operating Expenditures	\$4,725	\$4,725
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$202,530</b>	<b>\$171,915</b>
			0004 Central Concentration	1 - Certificated Salaries	\$105,145	\$101,479
				2 - Classified Salaries	\$118,097	\$117,809
				3 - Benefits	\$116,377	\$103,411
			<b>0004 Central Concentration Total</b>		<b>\$339,619</b>	<b>\$322,699</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$40,802	\$46,780
				3 - Benefits	\$16,752	\$18,053
			<b>0005 Central Supplemental Total</b>		<b>\$57,554</b>	<b>\$64,833</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$34,767	\$38,751
				2 - Classified Salaries	\$388	\$388
				3 - Benefits	\$13,223	\$14,091
				4 - Books & Supplies	\$17,037	\$12,685
				5 - Other Services and Operating Expenditures	\$7,350	\$11,575
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$72,765</b>	<b>\$77,490</b>
			3213 ESSER III	1 - Certificated Salaries	\$52,909	\$10,000
				2 - Classified Salaries	\$0	\$43,000
				3 - Benefits	\$31,582	\$5,364
			<b>3213 ESSER III Total</b>		<b>\$84,491</b>	<b>\$58,364</b>
			3216 ELO Esser II St Reserve	1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$559
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$2,868</b>
			4124 T Iv 21st Century Com Learning	1 - Certificated Salaries	\$1,598	\$13,000
				3 - Benefits	\$402	\$3,268
				4 - Books & Supplies	\$3,000	\$2,392
				5 - Other Services and Operating Expenditures	\$213,870	\$200,210
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$218,870</b>	<b>\$218,870</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$1,890
				5 - Other Services and Operating Expenditures	\$4,725	\$4,725
			<b>4127 Title 4-Student Support Total</b>		<b>\$4,725</b>	<b>\$6,615</b>
			6500 Special Education	1 - Certificated Salaries	\$173,715	\$201,904
				2 - Classified Salaries	\$28,625	\$0
				3 - Benefits	\$147,572	\$133,086
			<b>6500 Special Education Total</b>		<b>\$349,912</b>	<b>\$334,990</b>
			7085 Prop 47 - LCSSP	4 - Books & Supplies	\$0	\$1,000
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>	<b>\$1,000</b>
			9011 Donations	4 - Books & Supplies	\$0	\$2,880
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$2,880</b>
			9333 Measure N	1 - Certificated Salaries	\$37,575	\$50,555
				3 - Benefits	\$15,089	\$17,822
				4 - Books & Supplies	\$17,242	\$53,166
				5 - Other Services and Operating Expenditures	\$10,000	\$85,872
			<b>9333 Measure N Total</b>		<b>\$79,906</b>	<b>\$207,415</b>
			9334 Measure G, Parcel Tax	2 - Classified Salaries	\$24,919	\$24,919

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		338 MetWest High	9334 Measure G, Parcel Tax	3 - Benefits	\$14,100	\$14,100
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$39,019</b>	<b>\$39,019</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$0	\$49,318
				2 - Classified Salaries	\$0	\$25,195
				3 - Benefits	\$0	\$34,294
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$108,806</b>
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$0	\$8,750
				3 - Benefits	\$0	\$2,200
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>	<b>\$10,950</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$11,987	\$11,987
				3 - Benefits	\$3,013	\$3,013
				4 - Books & Supplies	\$0	\$6,807
			<b>6266 Educator Effectiveness Total</b>		<b>\$15,000</b>	<b>\$21,807</b>
			0006 S&C Carryover	1 - Certificated Salaries	\$0	\$62,735
				3 - Benefits	\$0	\$42,974
			<b>0006 S&amp;C Carryover Total</b>		<b>\$0</b>	<b>\$105,709</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries	\$0	\$1,672
				3 - Benefits	\$0	\$405
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$0</b>	<b>\$2,077</b>
			6332 CCSP Implementation Grant	1 - Certificated Salaries	\$1,598	\$20,312
				2 - Classified Salaries	\$101,176	\$99,978
				3 - Benefits	\$40,042	\$55,909
				4 - Books & Supplies	\$7,330	\$110,601
				5 - Other Services and Operating Expenditures	\$81,989	\$79,619
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$232,135</b>	<b>\$366,419</b>
			9339 Measure H	1 - Certificated Salaries	\$37,575	\$44,904
				3 - Benefits	\$15,089	\$15,924
				4 - Books & Supplies	\$17,242	\$9,072
				5 - Other Services and Operating Expenditures	\$10,000	\$10,000
			<b>9339 Measure H Total</b>		<b>\$79,906</b>	<b>\$79,900</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$63,419	\$60,816
				3 - Benefits	\$46,628	\$44,307
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$110,047</b>	<b>\$105,123</b>
			7412 A-G Access Grant	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			<b>7412 A-G Access Grant Total</b>		<b>\$0</b>	<b>\$0</b>
		<b>338 MetWest High Total</b>			<b>\$3,678,894</b>	<b>\$4,150,189</b>
		353 Oakland International High Sch	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,178,963	\$1,434,970
				2 - Classified Salaries	\$138,286	\$131,469
				3 - Benefits	\$725,711	\$752,748
				4 - Books & Supplies	\$29,278	\$21,029
				5 - Other Services and Operating Expenditures	\$0	\$17,471
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,072,238</b>	<b>\$2,357,687</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	\$185,380	\$215,837
				3 - Benefits	\$77,041	\$74,048
				4 - Books & Supplies	\$34,143	\$1,000
				5 - Other Services and Operating Expenditures	\$11,941	\$11,340
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$308,505</b>	<b>\$302,225</b>
			0004 Central Concentration	1 - Certificated Salaries	\$553,185	\$590,632
				2 - Classified Salaries	\$136,968	\$126,143
				3 - Benefits	\$368,998	\$295,395
			<b>0004 Central Concentration Total</b>		<b>\$1,059,151</b>	<b>\$1,012,170</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$54,403	\$64,499
				3 - Benefits	\$22,419	\$24,569
			<b>0005 Central Supplemental Total</b>		<b>\$76,822</b>	<b>\$89,068</b>



**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		353 Oakland International High Sch	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$44,812	\$54,481
				3 - Benefits	\$26,941	\$25,519
				4 - Books & Supplies	\$1,988	\$0
				5 - Other Services and Operating Expenditures	\$3,259	\$2,000
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$77,000</b>	<b>\$82,000</b>
		3182 ESSA: Comp Support & Improvmt		1 - Certificated Salaries	\$64,331	\$77,820
				3 - Benefits	\$32,003	\$20,903
				4 - Books & Supplies	\$17,178	\$17,851
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$113,512</b>	<b>\$116,574</b>
		3213 ESSER III		1 - Certificated Salaries	\$52,905	\$20,000
				2 - Classified Salaries	\$0	\$113,500
				3 - Benefits	\$16,110	\$14,919
			<b>3213 ESSER III Total</b>		<b>\$69,015</b>	<b>\$148,419</b>
		3216 ELO Esser II St Reserve		1 - Certificated Salaries	\$0	\$2,309
				3 - Benefits	\$0	\$967
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$0</b>	<b>\$3,276</b>
		3550 Voc & Applied Secondary&adult		4 - Books & Supplies	\$0	\$14,500
				5 - Other Services and Operating Expenditures	\$0	\$8,500
			<b>3550 Voc &amp; Applied Secondary&amp;adult Total</b>		<b>\$0</b>	<b>\$23,000</b>
		4124 T Iv 21st Century Com Learning		1 - Certificated Salaries	\$0	\$22,500
				2 - Classified Salaries	\$0	\$9,000
				3 - Benefits	\$0	\$9,142
				5 - Other Services and Operating Expenditures	\$218,870	\$183,390
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$218,870</b>	<b>\$224,032</b>
		4127 Title 4-Student Support		5 - Other Services and Operating Expenditures	\$5,000	\$7,000
			<b>4127 Title 4-Student Support Total</b>		<b>\$5,000</b>	<b>\$7,000</b>
		6385 Riverside Community College		1 - Certificated Salaries	\$17,925	\$16,305
				2 - Classified Salaries	\$0	\$900
				3 - Benefits	\$10,777	\$10,206
				4 - Books & Supplies	\$49,743	\$95,213
				5 - Other Services and Operating Expenditures	\$0	\$36,615
				7 - Other Outgo Transfers of Indirect Cost	\$2,555	\$4,936
			<b>6385 Riverside Community College Total</b>		<b>\$81,000</b>	<b>\$164,176</b>
		6388 K12 Strong Workforce Grant		2 - Classified Salaries	\$59,691	\$59,704
				3 - Benefits	\$34,053	\$34,040
			<b>6388 K12 Strong Workforce Grant Total</b>		<b>\$93,744</b>	<b>\$93,744</b>
		6500 Special Education		1 - Certificated Salaries	\$72,472	\$62,696
				2 - Classified Salaries	\$69,694	\$61,210
				3 - Benefits	\$73,526	\$50,086
			<b>6500 Special Education Total</b>		<b>\$215,692</b>	<b>\$173,991</b>
		7085 Prop 47 - LCSSP		4 - Books & Supplies	\$0	\$2,000
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$0</b>	<b>\$2,000</b>
		7816 CalNEW Grant CDSS		2 - Classified Salaries	\$35,776	\$35,776
				3 - Benefits	\$24,942	\$24,942
			<b>7816 CalNEW Grant CDSS Total</b>		<b>\$60,718</b>	<b>\$60,718</b>
		9011 Donations		4 - Books & Supplies	\$0	\$51,920
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$51,920</b>
		9121 Oakland Fund Children & Youth		2 - Classified Salaries	\$39,168	\$39,168
				3 - Benefits	\$17,167	\$17,167
				4 - Books & Supplies	\$6,930	\$7,083
				5 - Other Services and Operating Expenditures	\$11,735	\$11,735
			<b>9121 Oakland Fund Children &amp; Youth Total</b>		<b>\$75,000</b>	<b>\$75,153</b>
		9141 Stuart Foundation		1 - Certificated Salaries	\$0	\$2,000
				2 - Classified Salaries	\$0	\$13,000
				4 - Books & Supplies	\$0	\$82,230

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
		353 Oakland International High Sch	<b>9141 Stuart Foundation Total</b>			<b>\$0</b>	<b>\$97,230</b>
			9243 Association For Continuing Edu	1 - Certificated Salaries		\$105,086	\$32,684
				2 - Classified Salaries		\$67,935	\$148,548
				3 - Benefits		\$100,324	\$99,595
				4 - Books & Supplies		\$31,655	\$152,059
				5 - Other Services and Operating Expenditures		\$0	\$121,552
			<b>9243 Association For Continuing Edu Total</b>			<b>\$305,000</b>	<b>\$554,438</b>
			9252 International Network For Publ	4 - Books & Supplies		\$0	\$366
			<b>9252 International Network For Publ Total</b>			<b>\$0</b>	<b>\$366</b>
			9305 Educate 78 -asp.pri.prg.	4 - Books & Supplies		\$0	\$156
			<b>9305 Educate 78 -asp.pri.prg. Total</b>			<b>\$0</b>	<b>\$156</b>
			9333 Measure N	1 - Certificated Salaries		\$13,443	\$18,188
				2 - Classified Salaries		\$78,898	\$146,983
				3 - Benefits		\$63,336	\$90,370
				4 - Books & Supplies		\$18,488	\$22,568
			<b>9333 Measure N Total</b>			<b>\$174,165</b>	<b>\$278,110</b>
			9334 Measure G, Parcel Tax	2 - Classified Salaries		\$49,837	\$37,951
				3 - Benefits		\$30,321	\$25,366
				4 - Books & Supplies		\$0	\$16,842
			<b>9334 Measure G, Parcel Tax Total</b>			<b>\$80,158</b>	<b>\$80,158</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries		\$0	\$142,747
				3 - Benefits		\$0	\$60,115
			<b>3214 ESSER III Learning Loss Total</b>			<b>\$0</b>	<b>\$202,863</b>
			6266 Educator Effectiveness	1 - Certificated Salaries		\$11,987	\$11,987
				3 - Benefits		\$3,013	\$3,013
			<b>6266 Educator Effectiveness Total</b>			<b>\$15,000</b>	<b>\$15,000</b>
			3217 Expanded Learning GEER II	1 - Certificated Salaries		\$0	\$1,672
				3 - Benefits		\$0	\$700
			<b>3217 Expanded Learning GEER II Total</b>			<b>\$0</b>	<b>\$2,373</b>
			6332 CCSP Implementation Grant	1 - Certificated Salaries		\$17,882	\$26,804
				2 - Classified Salaries		\$113,047	\$58,417
				3 - Benefits		\$63,509	\$26,325
				4 - Books & Supplies		\$30,562	\$0
			<b>6332 CCSP Implementation Grant Total</b>			<b>\$225,000</b>	<b>\$111,545</b>
			9339 Measure H	1 - Certificated Salaries		\$13,443	\$12,263
				2 - Classified Salaries		\$78,898	\$78,713
				3 - Benefits		\$63,331	\$49,469
				4 - Books & Supplies		\$18,489	-\$16,230
			<b>9339 Measure H Total</b>			<b>\$174,161</b>	<b>\$124,215</b>
			7339 College & Career Access Pathwy	1 - Certificated Salaries		\$0	\$54,189
				3 - Benefits		\$0	\$18,909
				7 - Other Outgo Transfers of Indirect Cost		\$0	\$2,266
			<b>7339 College &amp; Career Access Pathwy Total</b>			<b>\$0</b>	<b>\$75,364</b>
			9006 Oakland Public Ed Fund	1 - Certificated Salaries		\$54,354	\$35,117
				3 - Benefits		\$32,035	\$24,072
				4 - Books & Supplies		\$12,611	\$0
			<b>9006 Oakland Public Ed Fund Total</b>			<b>\$99,000</b>	<b>\$59,189</b>
		353 Oakland International High Sch Total				\$5,598,751	\$6,588,159
	<b>Alternative Ed Total</b>					<b>\$9,277,645</b>	<b>\$10,738,349</b>
	Child Development	802 Arroyo Viejo	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries		\$76,305	\$76,305
				3 - Benefits		\$50,536	\$50,536
			<b>3010 Title I-Basic Grant Low Income Total</b>			<b>\$126,841</b>	<b>\$126,841</b>
			3213 ESSER III	2 - Classified Salaries		\$0	\$25,800
				3 - Benefits		\$0	\$2,913
			<b>3213 ESSER III Total</b>			<b>\$0</b>	<b>\$28,713</b>

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		802 Arroyo Viejo Total			\$126,841	\$155,554
		803 Burbank State Preschool Cdc	0000 General Purpose-unrestricted	4 - Books & Supplies	\$1,500	\$2,400
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,500</b>	<b>\$2,400</b>
			0002 Unrestricted Supplemental	4 - Books & Supplies	\$15,300	\$24,389
				5 - Other Services and Operating Expenditures	\$400	\$731
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$15,700</b>	<b>\$25,120</b>
			3213 ESSER III	2 - Classified Salaries	\$0	\$156,540
				3 - Benefits	\$0	\$17,190
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$173,730</b>
			6500 Special Education	1 - Certificated Salaries	\$144,088	\$18,805
				2 - Classified Salaries	\$794,521	\$592,731
				3 - Benefits	\$791,743	\$492,878
			<b>6500 Special Education Total</b>		<b>\$1,730,352</b>	<b>\$1,104,415</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$65,145	\$65,146
				3 - Benefits	\$59,036	\$58,578
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$124,181</b>	<b>\$123,724</b>
			3315 IDEA Preschool Grants	1 - Certificated Salaries	\$130,341	\$130,341
				3 - Benefits	\$60,073	\$60,073
				4 - Books & Supplies	\$7,125	\$7,296
			<b>3315 IDEA Preschool Grants Total</b>		<b>\$197,539</b>	<b>\$197,710</b>
			3385 IDEA Early Intervention Grant	1 - Certificated Salaries	\$94,779	\$83,815
				2 - Classified Salaries	\$14,476	\$14,473
				3 - Benefits	\$45,739	\$40,013
			<b>3385 IDEA Early Intervention Grant Total</b>		<b>\$154,994</b>	<b>\$138,300</b>
			6547 Early Intervention Preschool	1 - Certificated Salaries	\$1,084,999	\$1,114,958
				3 - Benefits	\$603,730	\$535,321
			<b>6547 Early Intervention Preschool Total</b>		<b>\$1,688,729</b>	<b>\$1,650,279</b>
		803 Burbank State Preschool Cdc Total			\$3,912,995	\$3,415,678
		805 Bella Vista Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$135,220	\$135,220
				3 - Benefits	\$89,161	\$89,161
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$224,381</b>	<b>\$224,381</b>
			3213 ESSER III	2 - Classified Salaries	\$0	\$30,000
				3 - Benefits	\$0	\$3,387
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$33,387</b>
		805 Bella Vista Cdc Total			\$224,381	\$257,768
		806 Brookfield Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$59,491	\$59,491
				3 - Benefits	\$33,644	\$33,644
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$93,135</b>	<b>\$93,135</b>
			3213 ESSER III	2 - Classified Salaries	\$0	\$6,000
				3 - Benefits	\$0	\$677
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$6,677</b>
		806 Brookfield Cdc Total			\$93,135	\$99,812
		807 Cox Cdc	3213 ESSER III	2 - Classified Salaries	\$0	\$12,000
				3 - Benefits	\$0	\$1,355
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$13,355</b>
		807 Cox Cdc Total			\$0	\$13,355
		808 Garfield State Preschool Cdc	3213 ESSER III	2 - Classified Salaries	\$0	\$6,000
				3 - Benefits	\$0	\$677
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$6,677</b>
		808 Garfield State Preschool Cdc Total			\$0	\$6,677
		809 International Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$213,585	\$220,500
				3 - Benefits	\$124,982	\$124,982
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$338,567</b>	<b>\$345,482</b>
			3213 ESSER III	2 - Classified Salaries	\$0	\$24,000
				3 - Benefits	\$0	\$2,710

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		809 International Cdc	<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$26,710</b>
		809 International Cdc Total			\$338,567	\$372,191
		811 Emerson Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$99,274	\$99,274
				3 - Benefits	\$61,126	\$61,126
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$160,400</b>	<b>\$160,400</b>
			3213 ESSER III	2 - Classified Salaries	\$0	\$30,000
				3 - Benefits	\$0	\$3,387
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$33,387</b>
			6500 Special Education	1 - Certificated Salaries	\$56,585	\$63,533
				2 - Classified Salaries	\$24,156	\$9,091
				3 - Benefits	\$53,383	\$38,675
			<b>6500 Special Education Total</b>		<b>\$134,124</b>	<b>\$111,299</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	\$73,048	\$62,547
				3 - Benefits	\$96,075	\$67,686
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$169,123</b>	<b>\$130,233</b>
			3385 IDEA Early Intervention Grant	1 - Certificated Salaries	\$31,218	\$45,060
				3 - Benefits	\$13,023	\$15,874
			<b>3385 IDEA Early Intervention Grant Total</b>		<b>\$44,241</b>	<b>\$60,935</b>
		811 Emerson Cdc Total			\$507,888	\$496,253
		812 Kaiser Early Childhood Center	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$36,073	\$36,073
				3 - Benefits	\$25,236	\$25,236
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$61,309</b>	<b>\$61,309</b>
			3213 ESSER III	2 - Classified Salaries	\$0	\$31,800
				3 - Benefits	\$0	\$3,590
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$35,390</b>
			6500 Special Education	2 - Classified Salaries	\$0	\$34,068
				3 - Benefits	\$0	\$19,826
			<b>6500 Special Education Total</b>		<b>\$0</b>	<b>\$53,894</b>
		812 Kaiser Early Childhood Center Total			\$61,309	\$150,593
		815 Highland Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$67,371	\$67,371
				3 - Benefits	\$16,601	\$16,601
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$83,972</b>	<b>\$83,972</b>
			3213 ESSER III	2 - Classified Salaries	\$0	\$37,800
				3 - Benefits	\$0	\$4,268
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$42,068</b>
			6500 Special Education	1 - Certificated Salaries	\$78,416	\$89,259
				2 - Classified Salaries	\$31,304	\$41,893
				3 - Benefits	\$97,014	\$102,611
			<b>6500 Special Education Total</b>		<b>\$206,734</b>	<b>\$233,763</b>
		815 Highland Cdc Total			\$290,706	\$359,803
		816 Howard Cdc	3213 ESSER III	2 - Classified Salaries	\$0	\$7,800
				3 - Benefits	\$0	\$881
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$8,681</b>
		816 Howard Cdc Total			\$0	\$8,681
		817 Jefferson Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$153,355	\$153,355
				3 - Benefits	\$66,118	\$66,118
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$219,473</b>	<b>\$219,473</b>
			3213 ESSER III	2 - Classified Salaries	\$0	\$42,000
				3 - Benefits	\$0	\$4,742
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$46,742</b>
		817 Jefferson Cdc Total			\$219,473	\$266,215
		819 Centro Infantil De La Raza	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$128,832	\$128,832
				3 - Benefits	\$54,619	\$54,619
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$183,451</b>	<b>\$183,451</b>
			3213 ESSER III	2 - Classified Salaries	\$0	\$53,400

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		819 Centro Infantil De La Raza	3213 ESSER III	3 - Benefits	\$0	\$6,321
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$59,721</b>
			6500 Special Education	1 - Certificated Salaries	\$64,533	\$71,203
				2 - Classified Salaries	\$52,781	\$42,423
				3 - Benefits	\$89,630	\$88,119
			<b>6500 Special Education Total</b>		<b>\$206,944</b>	<b>\$201,745</b>
		819 Centro Infantil De La Raza Total			\$390,395	\$444,917
		820 Laurel Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$171,529	\$171,529
				3 - Benefits	\$72,252	\$72,252
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$243,781</b>	<b>\$243,781</b>
			3213 ESSER III	2 - Classified Salaries	\$0	\$30,000
				3 - Benefits	\$0	\$3,387
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$33,387</b>
		820 Laurel Cdc Total			\$243,781	\$277,168
		822 MI King, Jr Cdc	3213 ESSER III	2 - Classified Salaries	\$0	\$6,000
				3 - Benefits	\$0	\$677
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$6,677</b>
		822 MI King, Jr Cdc Total			\$0	\$6,677
		823 Lockwood Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$204,172	\$204,172
				3 - Benefits	\$94,077	\$94,077
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$298,249</b>	<b>\$298,249</b>
			3213 ESSER III	2 - Classified Salaries	\$0	\$99,179
				3 - Benefits	\$0	\$52,381
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$151,560</b>
			6500 Special Education	1 - Certificated Salaries	\$92,312	\$109,878
				2 - Classified Salaries	\$55,298	\$46,811
				3 - Benefits	\$99,701	\$88,424
			<b>6500 Special Education Total</b>		<b>\$247,311</b>	<b>\$245,113</b>
		823 Lockwood Cdc Total			\$545,560	\$694,922
		824 Yuk Yau Cdc	3213 ESSER III	2 - Classified Salaries	\$0	\$42,000
				3 - Benefits	\$0	\$4,742
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$46,742</b>
		824 Yuk Yau Cdc Total			\$0	\$46,742
		825 Harriet Tubman Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$125,453	\$125,453
				3 - Benefits	\$62,744	\$62,744
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$188,197</b>	<b>\$188,197</b>
			3213 ESSER III	2 - Classified Salaries	\$0	\$31,800
				3 - Benefits	\$0	\$3,218
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$35,018</b>
			6500 Special Education	1 - Certificated Salaries	\$60,559	\$69,616
				2 - Classified Salaries	\$36,432	\$36,433
				3 - Benefits	\$60,938	\$63,421
			<b>6500 Special Education Total</b>		<b>\$157,929</b>	<b>\$169,469</b>
		825 Harriet Tubman Cdc Total			\$346,126	\$392,685
		827 Lockwood Pre-k	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$51,324	\$51,324
				3 - Benefits	\$51,274	\$51,274
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$102,598</b>	<b>\$102,598</b>
		827 Lockwood Pre-k Total			\$102,598	\$102,598
		829 Manzanita Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$88,553	\$88,553
				3 - Benefits	\$43,602	\$43,602
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$132,155</b>	<b>\$132,155</b>
			3213 ESSER III	2 - Classified Salaries	\$0	\$24,000
				3 - Benefits	\$0	\$2,710
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$26,710</b>
		829 Manzanita Cdc Total			\$132,155	\$158,865

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		831 United Nations Early Childhood	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$219,945	\$219,945
				3 - Benefits	\$82,604	\$82,604
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$302,549</b>	<b>\$302,549</b>
			3213 ESSER III	2 - Classified Salaries	\$0	\$93,600
				3 - Benefits	\$0	\$10,195
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$103,795</b>
			6500 Special Education	1 - Certificated Salaries	\$60,559	\$69,616
				2 - Classified Salaries	\$56,017	\$64,769
				3 - Benefits	\$76,776	\$112,224
			<b>6500 Special Education Total</b>		<b>\$193,352</b>	<b>\$246,609</b>
		<b>831 United Nations Early Childhood Total</b>			<b>\$495,901</b>	<b>\$652,954</b>
		838 Stonehurst Cdc	3213 ESSER III	2 - Classified Salaries	\$0	\$36,000
				3 - Benefits	\$0	\$4,064
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$40,064</b>
		<b>838 Stonehurst Cdc Total</b>			<b>\$0</b>	<b>\$40,064</b>
		840 Hintil Kuu Ca	3213 ESSER III	2 - Classified Salaries	\$0	\$25,800
				3 - Benefits	\$0	\$2,913
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$28,713</b>
			6500 Special Education	1 - Certificated Salaries	\$64,533	\$0
				2 - Classified Salaries	\$0	\$23,229
				3 - Benefits	\$27,484	\$9,589
			<b>6500 Special Education Total</b>		<b>\$92,017</b>	<b>\$32,818</b>
		<b>840 Hintil Kuu Ca Total</b>			<b>\$92,017</b>	<b>\$61,531</b>
		860 Allendale Cdc	6500 Special Education	2 - Classified Salaries	\$28,666	\$8,726
				3 - Benefits	\$44,698	\$13,298
			<b>6500 Special Education Total</b>		<b>\$73,364</b>	<b>\$22,024</b>
		<b>860 Allendale Cdc Total</b>			<b>\$73,364</b>	<b>\$22,024</b>
		861 Woodland Cdc	3213 ESSER III	2 - Classified Salaries	\$0	\$33,600
				3 - Benefits	\$0	\$3,793
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$37,393</b>
			6500 Special Education	1 - Certificated Salaries	\$84,377	\$36,994
				2 - Classified Salaries	\$53,142	\$49,797
				3 - Benefits	\$66,663	\$49,731
			<b>6500 Special Education Total</b>		<b>\$204,182</b>	<b>\$136,521</b>
		<b>861 Woodland Cdc Total</b>			<b>\$204,182</b>	<b>\$173,915</b>
		862 Fruitvale Pre-kindergarten	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$88,553	\$88,553
				3 - Benefits	\$45,777	\$45,777
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$134,330</b>	<b>\$134,330</b>
			3213 ESSER III	2 - Classified Salaries	\$0	\$6,000
				3 - Benefits	\$0	\$677
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$6,677</b>
		<b>862 Fruitvale Pre-kindergarten Total</b>			<b>\$134,330</b>	<b>\$141,007</b>
	<b>Child Development Total</b>				<b>\$8,535,704</b>	<b>\$8,818,648</b>
	Parochial	704 Aurora School	4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$999
			<b>4035 Title 2-a Teacher Quality Total</b>		<b>\$0</b>	<b>\$999</b>
		<b>704 Aurora School Total</b>			<b>\$0</b>	<b>\$999</b>
		705 Bishop O'dowd High School	4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$95,947
			<b>4035 Title 2-a Teacher Quality Total</b>		<b>\$0</b>	<b>\$95,947</b>
		<b>705 Bishop O'dowd High School Total</b>			<b>\$0</b>	<b>\$95,947</b>
		709 Cristo Rey DeLaSalle EastBay	3010 Title I-Basic Grant Low Income	5 - Other Services and Operating Expenditures	\$0	\$65,981
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$0</b>	<b>\$65,981</b>
			4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$31,369
			<b>4035 Title 2-a Teacher Quality Total</b>		<b>\$0</b>	<b>\$31,369</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$19,809
			<b>4127 Title 4-Student Support Total</b>		<b>\$0</b>	<b>\$19,809</b>

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
	Parochial	709 Cristo Rey DeLaSalle EastBay	4203 Title Iii Lep Student Program	5 - Other Services and Operating Expenditures	\$0	\$10,123
			<b>4203 Title Iii Lep Student Program Total</b>		<b>\$0</b>	<b>\$10,123</b>
		709 Cristo Rey DeLaSalle EastBay Total			\$0	\$127,282
		720 Oakland Hebrew	4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$11,610
			<b>4035 Title 2-a Teacher Quality Total</b>		<b>\$0</b>	<b>\$11,610</b>
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$0	\$9,841
			<b>4127 Title 4-Student Support Total</b>		<b>\$0</b>	<b>\$9,841</b>
		720 Oakland Hebrew Total			\$0	\$21,450
		724 Redwood Day School	4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$31,758
			<b>4035 Title 2-a Teacher Quality Total</b>		<b>\$0</b>	<b>\$31,758</b>
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$0	\$26,920
			<b>4127 Title 4-Student Support Total</b>		<b>\$0</b>	<b>\$26,920</b>
		724 Redwood Day School Total			\$0	\$58,677
		728 St. Anthony	3010 Title I-Basic Grant Low Income	5 - Other Services and Operating Expenditures	\$0	\$33,724
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$0</b>	<b>\$33,724</b>
			4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$5,393
			<b>4035 Title 2-a Teacher Quality Total</b>		<b>\$0</b>	<b>\$5,393</b>
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$0	\$4,571
			<b>4127 Title 4-Student Support Total</b>		<b>\$0</b>	<b>\$4,571</b>
			4203 Title Iii Lep Student Program	5 - Other Services and Operating Expenditures	\$0	\$4,584
			<b>4203 Title Iii Lep Student Program Total</b>		<b>\$0</b>	<b>\$4,584</b>
		728 St. Anthony Total			\$0	\$48,272
		731 St. Elizabeth Elementary	3010 Title I-Basic Grant Low Income	5 - Other Services and Operating Expenditures	\$0	\$90,907
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$0</b>	<b>\$90,907</b>
			4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$13,632
			<b>4035 Title 2-a Teacher Quality Total</b>		<b>\$0</b>	<b>\$13,632</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$4,394
				5 - Other Services and Operating Expenditures	\$0	\$7,161
			<b>4127 Title 4-Student Support Total</b>		<b>\$0</b>	<b>\$11,555</b>
			4203 Title Iii Lep Student Program	5 - Other Services and Operating Expenditures	\$0	\$10,505
			<b>4203 Title Iii Lep Student Program Total</b>		<b>\$0</b>	<b>\$10,505</b>
		731 St. Elizabeth Elementary Total			\$0	\$126,599
		735 St. Leo The Great	3010 Title I-Basic Grant Low Income	5 - Other Services and Operating Expenditures	\$0	\$29,325
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$0</b>	<b>\$29,325</b>
			4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$15,654
			<b>4035 Title 2-a Teacher Quality Total</b>		<b>\$0</b>	<b>\$15,654</b>
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$0	\$13,269
			<b>4127 Title 4-Student Support Total</b>		<b>\$0</b>	<b>\$13,269</b>
			4203 Title Iii Lep Student Program	5 - Other Services and Operating Expenditures	\$0	\$382
			<b>4203 Title Iii Lep Student Program Total</b>		<b>\$0</b>	<b>\$382</b>
		735 St. Leo The Great Total			\$0	\$58,631
		739 St. Theresa	4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$14,006
			<b>4035 Title 2-a Teacher Quality Total</b>		<b>\$0</b>	<b>\$14,006</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$0	\$4,576
				5 - Other Services and Operating Expenditures	\$0	\$13,649
			<b>4127 Title 4-Student Support Total</b>		<b>\$0</b>	<b>\$18,225</b>
			4203 Title Iii Lep Student Program	4 - Books & Supplies	\$0	\$351
				5 - Other Services and Operating Expenditures	\$0	\$222
			<b>4203 Title Iii Lep Student Program Total</b>		<b>\$0</b>	<b>\$573</b>
		739 St. Theresa Total			\$0	\$32,804
	<b>Parochial Total</b>				<b>\$0</b>	<b>\$570,661</b>
	Central Office	600 General Fund - Unrestricted	0000 General Purpose-unrestricted	8 - Revenue LCFF Sources	\$294,797,184	\$284,222,809
				8 - Revenue - Other State	\$1,349,742	\$4,941,779
				8 - Revenue - Local Revenue	\$2,500,000	\$8,611,966
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$298,646,926</b>	<b>\$297,776,554</b>

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		600 General Fund - Unrestricted	0050 Employees On Loan	8 - Revenue - Local Revenue	\$459,293	\$621,922
			<b>0050 Employees On Loan Total</b>		<b>\$459,293</b>	<b>\$621,922</b>
			0070 Civic Center Rent	8 - Revenue - Local Revenue	\$91,800	\$91,800
			<b>0070 Civic Center Rent Total</b>		<b>\$91,800</b>	<b>\$91,800</b>
			0071 Facilitron Rent	8 - Revenue - Local Revenue	\$450,000	\$450,000
			<b>0071 Facilitron Rent Total</b>		<b>\$450,000</b>	<b>\$450,000</b>
			0095 Charter School Admin Office	8 - Revenue - Local Revenue	\$1,300,000	\$1,300,000
			<b>0095 Charter School Admin Office Total</b>		<b>\$1,300,000</b>	<b>\$1,300,000</b>
			0720 Unrestricted Transportation	8 - Revenue LCFF Sources	\$6,190,401	\$6,195,554
			<b>0720 Unrestricted Transportation Total</b>		<b>\$6,190,401</b>	<b>\$6,195,554</b>
			1100 State Lottery	8 - Revenue - Other State	\$5,635,842	\$5,526,257
			<b>1100 State Lottery Total</b>		<b>\$5,635,842</b>	<b>\$5,526,257</b>
			1400 Prop 30 Education Protect Act	8 - Revenue LCFF Sources	\$73,081,197	\$78,591,688
			<b>1400 Prop 30 Education Protect Act Total</b>		<b>\$73,081,197</b>	<b>\$78,591,688</b>
			9332 Measure G1 Parcel Tx	8 - Revenue - Local Revenue	\$11,742,720	\$11,757,749
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$11,742,720</b>	<b>\$11,757,749</b>
			9334 Measure G, Parcel Tax	8 - Revenue - Local Revenue	\$20,741,334	\$20,600,306
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$20,741,334</b>	<b>\$20,600,306</b>
			0039 Charter Leases & Repairs	8 - Revenue - Local Revenue	\$1,800,000	\$2,589,048
			<b>0039 Charter Leases &amp; Repairs Total</b>		<b>\$1,800,000</b>	<b>\$2,589,048</b>
			0099 Medical Admin Activity	8 - Revenue - Local Revenue	\$900,000	\$633,567
			<b>0099 Medical Admin Activity Total</b>		<b>\$900,000</b>	<b>\$633,567</b>
			0710 LCFF TK Funding	8 - Revenue LCFF Sources	\$0	\$3,007,393
			<b>0710 LCFF TK Funding Total</b>		<b>\$0</b>	<b>\$3,007,393</b>
			0100 Release Time Subs	8 - Revenue - Local Revenue	\$41,645	\$41,645
			<b>0100 Release Time Subs Total</b>		<b>\$41,645</b>	<b>\$41,645</b>
		<b>600 General Fund - Unrestricted Total</b>			<b>\$421,081,158</b>	<b>\$429,183,484</b>
		601 General Fund - Restricted	0002 Unrestricted Supplemental	8 - Revenue LCFF Sources	\$21,159,801	\$21,136,910
			<b>0002 Unrestricted Supplemental Total</b>		<b>\$21,159,801</b>	<b>\$21,136,910</b>
			0004 Central Concentration	8 - Revenue LCFF Sources	\$55,842,045	\$57,546,237
			<b>0004 Central Concentration Total</b>		<b>\$55,842,045</b>	<b>\$57,546,237</b>
			0005 Central Supplemental	8 - Revenue LCFF Sources	\$34,976,169	\$35,368,804
			<b>0005 Central Supplemental Total</b>		<b>\$34,976,169</b>	<b>\$35,368,804</b>
			3010 Title I-Basic Grant Low Income	8 - Revenue - Federal Revenue	\$20,351,297	\$19,971,171
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$20,351,297</b>	<b>\$19,971,171</b>
			3182 ESSA: Comp Support & Improvmt	8 - Revenue - Federal Revenue	\$3,183,448	\$4,739,873
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$3,183,448</b>	<b>\$4,739,873</b>
			3213 ESSER III	8 - Revenue - Federal Revenue	\$48,290,360	\$45,113,624
			<b>3213 ESSER III Total</b>		<b>\$48,290,360</b>	<b>\$45,113,624</b>
			3216 ELO Esser II St Reserve	8 - Revenue - Federal Revenue	\$197,749	\$263,625
			<b>3216 ELO Esser II St Reserve Total</b>		<b>\$197,749</b>	<b>\$263,625</b>
			3410 Transition Partnership Program	8 - Revenue - Federal Revenue	\$515,903	\$515,903
			<b>3410 Transition Partnership Program Total</b>		<b>\$515,903</b>	<b>\$515,903</b>
			3550 Voc & Applied Secondary&adult	8 - Revenue - Federal Revenue	\$514,528	\$623,409
			<b>3550 Voc &amp; Applied Secondary&amp;adult Total</b>		<b>\$514,528</b>	<b>\$623,409</b>
			4035 Title 2-a Teacher Quality	8 - Revenue - Federal Revenue	\$1,493,055	\$2,306,028
			<b>4035 Title 2-a Teacher Quality Total</b>		<b>\$1,493,055</b>	<b>\$2,306,028</b>
			4124 T Iv 21st Century Com Learning	8 - Revenue - Federal Revenue	\$4,254,855	\$6,309,279
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$4,254,855</b>	<b>\$6,309,279</b>
			4127 Title 4-Student Support	8 - Revenue - Federal Revenue	\$2,562,170	\$2,931,887
			<b>4127 Title 4-Student Support Total</b>		<b>\$2,562,170</b>	<b>\$2,931,887</b>
			4203 Title Iii Lep Student Program	8 - Revenue - Federal Revenue	\$1,950,512	\$2,131,142
			<b>4203 Title Iii Lep Student Program Total</b>		<b>\$1,950,512</b>	<b>\$2,131,142</b>
			4510 Indian Education	8 - Revenue - Federal Revenue	\$0	\$42,323
			<b>4510 Indian Education Total</b>		<b>\$0</b>	<b>\$42,323</b>



**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		601 General Fund - Restricted	5630 Homeless Children & Youth	8 - Revenue - Federal Revenue	\$0	\$0
			<b>5630 Homeless Children &amp; Youth Total</b>		<b>\$0</b>	<b>\$0</b>
			5634 Homeless Children & Youth II	8 - Revenue - Federal Revenue	\$175,156	\$257,064
			<b>5634 Homeless Children &amp; Youth II Total</b>		<b>\$175,156</b>	<b>\$257,064</b>
			5810 Other Federal	8 - Revenue - Federal Revenue	\$100,557	\$554,527
			<b>5810 Other Federal Total</b>		<b>\$100,557</b>	<b>\$554,527</b>
			5844 Healthy Oakland Teens	8 - Revenue - Federal Revenue	\$472,375	\$794,126
			<b>5844 Healthy Oakland Teens Total</b>		<b>\$472,375</b>	<b>\$794,126</b>
			5846 Human Trafficking Prevention	8 - Revenue - Federal Revenue	\$360,726	\$860,726
			<b>5846 Human Trafficking Prevention Total</b>		<b>\$360,726</b>	<b>\$860,726</b>
			5856 DOJ COPS Sch Violence Prev Prg	8 - Revenue - Federal Revenue	\$88,837	\$90,330
			<b>5856 DOJ COPS Sch Violence Prev Prg Total</b>		<b>\$88,837</b>	<b>\$90,330</b>
			6010 After School Learning&safeguard	8 - Revenue - Other State	\$9,540,181	\$9,540,181
				9 - Revenue - Other State	\$0	\$2,774,846
			<b>6010 After School Learning&amp;safeguard Total</b>		<b>\$9,540,181</b>	<b>\$12,315,026</b>
			6300 Lottery:instructionalmaterials	8 - Revenue - Other State	\$2,687,397	\$2,247,969
			<b>6300 Lottery:instructionalmaterials Total</b>		<b>\$2,687,397</b>	<b>\$2,247,969</b>
			6385 Riverside Commuity College	8 - Revenue - Other State	\$405,000	\$415,940
				9 - Revenue - Other State	\$0	\$236,356
			<b>6385 Riverside Commuity College Total</b>		<b>\$405,000</b>	<b>\$652,296</b>
			6386 Green Calif. Partnership Acad	8 - Revenue - Other State	\$289,500	\$303,000
				9 - Revenue - Other State	\$0	\$271,416
			<b>6386 Green Calif. Partnership Acad Total</b>		<b>\$289,500</b>	<b>\$574,416</b>
			6387 CTE Incentive Grant	8 - Revenue - Other State	\$1,178,048	\$0
				9 - Revenue - Other State	\$1,740,164	\$3,072,054
				8 - Revenue - Local Revenue	\$0	\$496,848
			<b>6387 CTE Incentive Grant Total</b>		<b>\$2,918,212</b>	<b>\$3,568,902</b>
			6388 K12 Strong Workforce Grant	8 - Revenue - Other State	\$6,497,687	\$2,926,265
				9 - Revenue - Other State	\$0	\$2,221,176
			<b>6388 K12 Strong Workforce Grant Total</b>		<b>\$6,497,687</b>	<b>\$5,147,441</b>
			6500 Special Education	8 - Revenue LCFF Sources	\$3,580,861	\$4,337,072
				8 - Revenue - Other State	\$29,620,062	\$27,158,149
				8 - Revenue - Local Revenue	\$1,258,145	\$308,118
			<b>6500 Special Education Total</b>		<b>\$34,459,068</b>	<b>\$31,803,339</b>
			6520 SE Project Workability	8 - Revenue - Other State	\$391,248	\$391,248
			<b>6520 SE Project Workability Total</b>		<b>\$391,248</b>	<b>\$391,248</b>
			6690 Tupe Grade 6-12 Tier 2	8 - Revenue - Other State	\$288,557	\$303,098
			<b>6690 Tupe Grade 6-12 Tier 2 Total</b>		<b>\$288,557</b>	<b>\$303,098</b>
			7085 Prop 47 - LCSSP	8 - Revenue - Other State	\$55,000	\$665,819
				9 - Revenue - Other State	\$600,000	\$0
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$655,000</b>	<b>\$665,819</b>
			7220 Partnership Academy Program	8 - Revenue - Other State	\$648,000	\$690,392
				9 - Revenue - Other State	\$0	\$85,217
			<b>7220 Partnership Academy Program Total</b>		<b>\$648,000</b>	<b>\$775,609</b>
			7311 Classified Prof Development	9 - Revenue - Other State	\$50,000	\$0
			<b>7311 Classified Prof Development Total</b>		<b>\$50,000</b>	<b>\$0</b>
			7370 Suppl Prog: Specialized Second	8 - Revenue - Other State	\$0	\$75,000
				9 - Revenue - Other State	\$0	\$106,565
			<b>7370 Suppl Prog: Specialized Second Total</b>		<b>\$0</b>	<b>\$181,565</b>
			7422 In-Person Instruction (IPI)	9 - Revenue - Other State	\$0	\$1,764,282
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$0</b>	<b>\$1,764,282</b>
			7690 On-Behalf Pension Contribution	3 - Benefits	\$22,023,618	\$22,023,618
				8 - Revenue - Other State	\$22,023,618	\$22,023,618
			<b>7690 On-Behalf Pension Contribution Total</b>		<b>\$44,047,236</b>	<b>\$44,047,236</b>
			7810 Other State	8 - Revenue - Other State	\$1,190,000	\$1,190,000

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		601 General Fund - Restricted	7810 Other State	9 - Revenue - Other State	\$200,000	\$1,109,473
			<b>7810 Other State Total</b>		<b>\$1,390,000</b>	<b>\$2,299,473</b>
			7811 Refugee Program Bureau-NC	8 - Revenue - Other State	\$0	\$1,099,877
				9 - Revenue - Other State	\$136,243	\$151,670
			<b>7811 Refugee Program Bureau-NC Total</b>		<b>\$136,243</b>	<b>\$1,251,547</b>
			7812 Early Literacy Support Block	9 - Revenue - Other State	\$1,720,754	\$2,341,605
			<b>7812 Early Literacy Support Block Total</b>		<b>\$1,720,754</b>	<b>\$2,341,605</b>
			7816 CalNEW Grant CDSS	8 - Revenue - Other State	\$611,840	\$1,161,840
				9 - Revenue - Other State	\$171,679	\$223,116
				8 - Revenue - Local Revenue	\$0	\$0
			<b>7816 CalNEW Grant CDSS Total</b>		<b>\$783,519</b>	<b>\$1,384,956</b>
			9011 Donations	8 - Revenue - Local Revenue	\$86,073	\$66,529
			<b>9011 Donations Total</b>		<b>\$86,073</b>	<b>\$66,529</b>
			9015 Community Redevelopment Funds	8 - Revenue - Local Revenue	\$15,800,000	\$14,875,228
			<b>9015 Community Redevelopment Funds Total</b>		<b>\$15,800,000</b>	<b>\$14,875,228</b>
			9019 Cross-Age Mentoring Program	8 - Revenue - Local Revenue	\$183,777	\$328,971
			<b>9019 Cross-Age Mentoring Program Total</b>		<b>\$183,777</b>	<b>\$328,971</b>
			9027 ELD Instruction Program	8 - Revenue - Local Revenue	\$163,140	\$100,000
			<b>9027 ELD Instruction Program Total</b>		<b>\$163,140</b>	<b>\$100,000</b>
			9034 Collaborative for Ed Excl	8 - Revenue - Local Revenue	\$0	\$45,500
			<b>9034 Collaborative for Ed Excl Total</b>		<b>\$0</b>	<b>\$45,500</b>
			9037 National CTR BEI	8 - Revenue - Local Revenue	\$102,300	\$102,300
			<b>9037 National CTR BEI Total</b>		<b>\$102,300</b>	<b>\$102,300</b>
			9040 LEA Medi-Cal Former 5640	8 - Revenue - Local Revenue	\$900,000	\$900,000
			<b>9040 LEA Medi-Cal Former 5640 Total</b>		<b>\$900,000</b>	<b>\$900,000</b>
			9042 Helzel Family Foundation	8 - Revenue - Local Revenue	\$155,000	\$100,000
			<b>9042 Helzel Family Foundation Total</b>		<b>\$155,000</b>	<b>\$100,000</b>
			9043 Stupski Foundation	8 - Revenue - Local Revenue	\$230,845	\$230,845
			<b>9043 Stupski Foundation Total</b>		<b>\$230,845</b>	<b>\$230,845</b>
			9059 Philanthropic Ventures Fndn	8 - Revenue - Local Revenue	\$125,000	\$131,880
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$125,000</b>	<b>\$131,880</b>
			9121 Oakland Fund Children & Youth	8 - Revenue - Local Revenue	\$225,000	\$225,000
			<b>9121 Oakland Fund Children &amp; Youth Total</b>		<b>\$225,000</b>	<b>\$225,000</b>
			9123 Rebate Programs	8 - Revenue - Local Revenue	\$30,000	\$30,000
			<b>9123 Rebate Programs Total</b>		<b>\$30,000</b>	<b>\$30,000</b>
			9134 City Of Oakland - Peg Funds	8 - Revenue - Local Revenue	\$15,000	\$15,000
			<b>9134 City Of Oakland - Peg Funds Total</b>		<b>\$15,000</b>	<b>\$15,000</b>
			9161 Ac Waste Management Authority	8 - Revenue - Local Revenue	\$434,215	\$434,215
			<b>9161 Ac Waste Management Authority Total</b>		<b>\$434,215</b>	<b>\$434,215</b>
			9180 Measure Y City Of Oakland	8 - Revenue - Local Revenue	\$85,000	\$85,000
			<b>9180 Measure Y City Of Oakland Total</b>		<b>\$85,000</b>	<b>\$85,000</b>
			9201 Schusterman Family Foundation	8 - Revenue - Local Revenue	\$192,636	\$0
			<b>9201 Schusterman Family Foundation Total</b>		<b>\$192,636</b>	<b>\$0</b>
			9206 Alam.cty.pub.health-health&wel	8 - Revenue - Local Revenue	\$306,639	\$452,365
			<b>9206 Alam.cty.pub.health-health&amp;wel Total</b>		<b>\$306,639</b>	<b>\$452,365</b>
			9225 Kaiser Health&wellness W/ebcf	8 - Revenue - Local Revenue	\$3,970,000	\$3,970,000
			<b>9225 Kaiser Health&amp;wellness W/ebcf Total</b>		<b>\$3,970,000</b>	<b>\$3,970,000</b>
			9236 Kenneth Rainin Foundation	8 - Revenue - Local Revenue	\$505,065	\$505,065
			<b>9236 Kenneth Rainin Foundation Total</b>		<b>\$505,065</b>	<b>\$505,065</b>
			9237 Kenneth Rainin Foundation	8 - Revenue - Local Revenue	\$694,000	\$694,000
			<b>9237 Kenneth Rainin Foundation Total</b>		<b>\$694,000</b>	<b>\$694,000</b>
			9243 Association For Continuing Edu	8 - Revenue - Local Revenue	\$305,000	\$502,000
			<b>9243 Association For Continuing Edu Total</b>		<b>\$305,000</b>	<b>\$502,000</b>
			9269 West Ed	8 - Revenue - Local Revenue	\$0	\$77,498
			<b>9269 West Ed Total</b>		<b>\$0</b>	<b>\$77,498</b>

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		601 General Fund - Restricted	9283 Salesforce.org	8 - Revenue - Local Revenue	\$4,435,221	\$4,435,221
			<b>9283 Salesforce.org Total</b>		<b>\$4,435,221</b>	<b>\$4,435,221</b>
			9286 Scribbles Sftwr Transcripts	8 - Revenue - Local Revenue	\$0	\$7,873
			<b>9286 Scribbles Sftwr Transcripts Total</b>		<b>\$0</b>	<b>\$7,873</b>
			9289 Oak Ed Fund Aagls	8 - Revenue - Local Revenue	\$18,849	\$18,849
			<b>9289 Oak Ed Fund Aagls Total</b>		<b>\$18,849</b>	<b>\$18,849</b>
			9291 Silvergiving Fndatn	8 - Revenue - Local Revenue	\$35,000	\$0
			<b>9291 Silvergiving Fndatn Total</b>		<b>\$35,000</b>	<b>\$0</b>
			9298 General Mills Foundation	8 - Revenue - Local Revenue	\$14,718	\$14,718
			<b>9298 General Mills Foundation Total</b>		<b>\$14,718</b>	<b>\$14,718</b>
			9305 Educate 78 -asp.pri.prg.	8 - Revenue - Local Revenue	\$57,290	\$0
			<b>9305 Educate 78 -asp.pri.prg. Total</b>		<b>\$57,290</b>	<b>\$0</b>
			9321 Workforce Development Plan	8 - Revenue - Local Revenue	\$0	\$26,866
			<b>9321 Workforce Development Plan Total</b>		<b>\$0</b>	<b>\$26,866</b>
			9333 Measure N	8 - Revenue - Local Revenue	\$576,528	\$580,385
			<b>9333 Measure N Total</b>		<b>\$576,528</b>	<b>\$580,385</b>
			9337 PTA LOCAL SCHOOLS	8 - Revenue - Local Revenue	\$1,313,567	\$1,418,735
			<b>9337 PTA LOCAL SCHOOLS Total</b>		<b>\$1,313,567</b>	<b>\$1,418,735</b>
			9342 Golden State Warriors Grant	8 - Revenue - Local Revenue	\$0	\$0
			<b>9342 Golden State Warriors Grant Total</b>		<b>\$0</b>	<b>\$0</b>
			3214 ESSER III Learning Loss	8 - Revenue - Federal Revenue	\$5,209,837	\$17,339,340
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$5,209,837</b>	<b>\$17,339,340</b>
			2600 Expanded Learning Opp Programs	8 - Revenue - Other State	\$15,354,451	\$38,174,339
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$15,354,451</b>	<b>\$38,174,339</b>
			5820 Emergency Connectivity Fund	8 - Revenue - Federal Revenue	\$8,082,523	\$8,082,523
			<b>5820 Emergency Connectivity Fund Total</b>		<b>\$8,082,523</b>	<b>\$8,082,523</b>
			6515 Infant Discretionary	8 - Revenue - Other State	\$7,106	\$6,646
			<b>6515 Infant Discretionary Total</b>		<b>\$7,106</b>	<b>\$6,646</b>
			9960 Stale Dated Warrants	8 - Revenue - Local Revenue	\$514,079	\$279,945
			<b>9960 Stale Dated Warrants Total</b>		<b>\$514,079</b>	<b>\$279,945</b>
			9061 Sutter Health Foundation	8 - Revenue - Local Revenue	\$75,000	\$0
			<b>9061 Sutter Health Foundation Total</b>		<b>\$75,000</b>	<b>\$0</b>
			3217 Expanded Learning GEER II	8 - Revenue - Federal Revenue	\$205,580	\$189,446
			<b>3217 Expanded Learning GEER II Total</b>		<b>\$205,580</b>	<b>\$189,446</b>
			3218 ELO ESSER III St Resv Emergency	8 - Revenue - Federal Revenue	\$1,139,620	\$1,553,022
			<b>3218 ELO ESSER III St Resv Emergency Total</b>		<b>\$1,139,620</b>	<b>\$1,553,022</b>
			3219 ELO ESSER III St Resv LL	8 - Revenue - Federal Revenue	\$163,231	\$266,327
			<b>3219 ELO ESSER III St Resv LL Total</b>		<b>\$163,231</b>	<b>\$266,327</b>
			6211 Lit Coach & Read Specialist	8 - Revenue - Other State	\$0	\$5,325,370
			<b>6211 Lit Coach &amp; Read Specialist Total</b>		<b>\$0</b>	<b>\$5,325,370</b>
			6271 Teacher Incentive Program	8 - Revenue - Other State	\$75,000	\$80,000
			<b>6271 Teacher Incentive Program Total</b>		<b>\$75,000</b>	<b>\$80,000</b>
			6332 CCSPP Implementation Grant	8 - Revenue - Other State	\$14,000,000	\$17,266,611
			<b>6332 CCSPP Implementation Grant Total</b>		<b>\$14,000,000</b>	<b>\$17,266,611</b>
			6762 Arts, Music, IM Block Grant	8 - Revenue - Other State	\$0	\$9,112,025
			<b>6762 Arts, Music, IM Block Grant Total</b>		<b>\$0</b>	<b>\$9,112,025</b>
			7435 Learning Recovery Emergency	8 - Revenue - Other State	\$0	-\$7,738,559
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$0</b>	<b>-\$7,738,559</b>
			0075 ECE Rental	8 - Revenue - Local Revenue	\$51,192	\$51,192
			<b>0075 ECE Rental Total</b>		<b>\$51,192</b>	<b>\$51,192</b>
			9213 Alameda Alliance for Health	8 - Revenue - Local Revenue	\$0	\$1,054,300
			<b>9213 Alameda Alliance for Health Total</b>		<b>\$0</b>	<b>\$1,054,300</b>
			7819 Dual Language Immersion	8 - Revenue - Other State	\$160,000	\$160,000
			<b>7819 Dual Language Immersion Total</b>		<b>\$160,000</b>	<b>\$160,000</b>
			3515 CTE 21st Century Perkins V	8 - Revenue - Federal Revenue	\$0	\$13,500

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		601 General Fund - Restricted	<b>3515 CTE 21st Century Perkins V Total</b>		<b>\$0</b>	<b>\$13,500</b>
			9063 Gilead Sciences via OPEF	8 - Revenue - Local Revenue	\$236,000	\$0
			<b>9063 Gilead Sciences via OPEF Total</b>		<b>\$236,000</b>	<b>\$0</b>
			3384 American Rescue Plan Part C	8 - Revenue - Federal Revenue	\$0	\$2,000
			<b>3384 American Rescue Plan Part C Total</b>		<b>\$0</b>	<b>\$2,000</b>
			6054 Early Educator Teacher Develop	8 - Revenue - Other State	\$0	\$317,565
			<b>6054 Early Educator Teacher Develop Total</b>		<b>\$0</b>	<b>\$317,565</b>
			6770 Prop28 Arts and Music	8 - Revenue - Other State	\$0	\$6,058,642
			<b>6770 Prop28 Arts and Music Total</b>		<b>\$0</b>	<b>\$6,058,642</b>
			9339 Measure H	8 - Revenue - Local Revenue	\$11,740,000	\$11,267,418
			<b>9339 Measure H Total</b>		<b>\$11,740,000</b>	<b>\$11,267,418</b>
			5842 USDA Farm To School Progam	8 - Revenue - Local Revenue	\$0	\$49,902
			<b>5842 USDA Farm To School Progam Total</b>		<b>\$0</b>	<b>\$49,902</b>
			9139 Zellerbach Family	8 - Revenue - Local Revenue	\$0	\$50,000
			<b>9139 Zellerbach Family Total</b>		<b>\$0</b>	<b>\$50,000</b>
			3310 IDEA Basic Local Ass. Grant	8 - Revenue - Federal Revenue	\$8,783,287	\$10,487,095
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>\$8,783,287</b>	<b>\$10,487,095</b>
			3315 IDEA Preschool Grants	8 - Revenue - Federal Revenue	\$239,604	\$239,811
			<b>3315 IDEA Preschool Grants Total</b>		<b>\$239,604</b>	<b>\$239,811</b>
			3327 IDEA Mental Health ADA Alloc	8 - Revenue - Federal Revenue	\$412,668	\$412,668
			<b>3327 IDEA Mental Health ADA Alloc Total</b>		<b>\$412,668</b>	<b>\$412,668</b>
			3345 IDEA Preschool Staff Develop	8 - Revenue - Federal Revenue	\$2,545	\$2,545
			<b>3345 IDEA Preschool Staff Develop Total</b>		<b>\$2,545</b>	<b>\$2,545</b>
			3385 IDEA Early Intervention Grant	8 - Revenue - Federal Revenue	\$205,411	\$205,411
			<b>3385 IDEA Early Intervention Grant Total</b>		<b>\$205,411</b>	<b>\$205,411</b>
			3395 Alternative Dispute Resolution	8 - Revenue - Federal Revenue	\$17,777	\$14,807
			<b>3395 Alternative Dispute Resolution Total</b>		<b>\$17,777</b>	<b>\$14,807</b>
			3225 ESSER III ASES Summer	8 - Revenue - Federal Revenue	\$863,000	\$1,884,375
			<b>3225 ESSER III ASES Summer Total</b>		<b>\$863,000</b>	<b>\$1,884,375</b>
			5857 Enrollment Stabilization Prog	8 - Revenue - Federal Revenue	\$0	\$499,687
			<b>5857 Enrollment Stabilization Prog Total</b>		<b>\$0</b>	<b>\$499,687</b>
			6546 Mental Health Services	8 - Revenue - Other State	\$3,610,626	\$2,429,450
			<b>6546 Mental Health Services Total</b>		<b>\$3,610,626</b>	<b>\$2,429,450</b>
			6547 Early Intervention Preschool	8 - Revenue - Other State	\$2,185,074	\$2,339,222
			<b>6547 Early Intervention Preschool Total</b>		<b>\$2,185,074</b>	<b>\$2,339,222</b>
			7339 College & Career Access Pathwy	8 - Revenue - Other State	\$0	\$700,000
			<b>7339 College &amp; Career Access Pathwy Total</b>		<b>\$0</b>	<b>\$700,000</b>
			7399 LCFF Equity Multiplier	8 - Revenue - Other State	\$0	\$4,683,589
			<b>7399 LCFF Equity Multiplier Total</b>		<b>\$0</b>	<b>\$4,683,589</b>
			7821 Cal Fire Planning Grant	8 - Revenue - Local Revenue	\$0	\$2,798,074
			<b>7821 Cal Fire Planning Grant Total</b>		<b>\$0</b>	<b>\$2,798,074</b>
			7822 Cal Fire Implementation Grant	8 - Revenue - Local Revenue	\$0	\$4,998,783
			<b>7822 Cal Fire Implementation Grant Total</b>		<b>\$0</b>	<b>\$4,998,783</b>
			9006 Oakland Public Ed Fund	8 - Revenue - Local Revenue	\$140,482	\$0
			<b>9006 Oakland Public Ed Fund Total</b>		<b>\$140,482</b>	<b>\$0</b>
			9026 SF Fdn R&K Ridell Outdoor	8 - Revenue - Local Revenue	\$654,052	\$1,082,000
			<b>9026 SF Fdn R&amp;K Ridell Outdoor Total</b>		<b>\$654,052</b>	<b>\$1,082,000</b>
			9038 EatLearnPlayFdnt-Ed Ctr Prog	8 - Revenue - Local Revenue	\$900,590	\$0
			<b>9038 EatLearnPlayFdnt-Ed Ctr Prog Total</b>		<b>\$900,590</b>	<b>\$0</b>
			9048 EatLearnPlayFdnt for OAL	8 - Revenue - Local Revenue	\$32,125	\$32,125
			<b>9048 EatLearnPlayFdnt for OAL Total</b>		<b>\$32,125</b>	<b>\$32,125</b>
			9050 CA Apprenticeship Initiative	8 - Revenue - Local Revenue	\$0	\$40,120
			<b>9050 CA Apprenticeship Initiative Total</b>		<b>\$0</b>	<b>\$40,120</b>
			9215 MHSSA Partnership Program	8 - Revenue - Local Revenue	\$0	\$150,000
			<b>9215 MHSSA Partnership Program Total</b>		<b>\$0</b>	<b>\$150,000</b>

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		601 General Fund - Restricted Total			\$409,417,868	\$485,608,174
		901 Chief of Staff	0000 General Purpose-unrestricted	5 - Other Services and Operating Expenditures	\$0	\$50,000
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$0</b>	<b>\$50,000</b>
			3213 ESSER III	2 - Classified Salaries	\$0	\$20,000
				3 - Benefits	\$0	\$1,018
				5 - Other Services and Operating Expenditures	\$0	\$331,285
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$352,303</b>
			9011 Donations	4 - Books & Supplies	\$0	\$19,807
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$19,807</b>
			9172 The California Endowment	4 - Books & Supplies	\$0	\$18,500
			<b>9172 The California Endowment Total</b>		<b>\$0</b>	<b>\$18,500</b>
			9225 Kaiser Health&wellness W/ebcf	2 - Classified Salaries	\$774,319	\$458,260
				3 - Benefits	\$297,145	\$154,696
				5 - Other Services and Operating Expenditures	\$54,399	\$156,896
			<b>9225 Kaiser Health&amp;wellness W/ebcf Total</b>		<b>\$1,125,863</b>	<b>\$769,851</b>
			9342 Golden State Warriors Grant	4 - Books & Supplies	\$0	\$39,686
			<b>9342 Golden State Warriors Grant Total</b>		<b>\$0</b>	<b>\$39,686</b>
		901 Chief of Staff Total			\$1,125,863	\$1,250,147
		903 Office Of Chief Academic Offic	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$358,129	\$356,565
				2 - Classified Salaries	\$126,224	\$126,226
				3 - Benefits	\$166,785	\$155,802
				4 - Books & Supplies	\$35,000	\$27,028
				5 - Other Services and Operating Expenditures	\$7,500	\$9,500
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$693,638</b>	<b>\$675,121</b>
			0004 Central Concentration	4 - Books & Supplies	\$568,000	\$568,000
				5 - Other Services and Operating Expenditures	\$19,350	\$19,350
			<b>0004 Central Concentration Total</b>		<b>\$587,350</b>	<b>\$587,350</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$0	\$7,862
				3 - Benefits	\$0	\$1,913
				5 - Other Services and Operating Expenditures	\$0	\$58
			<b>0005 Central Supplemental Total</b>		<b>\$0</b>	<b>\$9,832</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$18,928	\$0
				3 - Benefits	\$4,759	\$0
				4 - Books & Supplies	\$0	\$772
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$23,687</b>	<b>\$772</b>
			3182 ESSA: Comp Support & Improvmt	4 - Books & Supplies	\$0	\$422,910
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$0</b>	<b>\$422,910</b>
			3213 ESSER III	1 - Certificated Salaries	\$0	\$20,000
				2 - Classified Salaries	\$0	\$10,000
				3 - Benefits	\$0	\$3,797
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$33,797</b>
			4035 Title 2-a Teacher Quality	1 - Certificated Salaries	\$184,180	\$290,160
				2 - Classified Salaries	\$1,160	\$0
				3 - Benefits	\$46,755	\$68,499
				4 - Books & Supplies	\$122,728	\$98,369
				5 - Other Services and Operating Expenditures	\$225,000	\$19,800
			<b>4035 Title 2-a Teacher Quality Total</b>		<b>\$579,823</b>	<b>\$476,828</b>
			4127 Title 4-Student Support	1 - Certificated Salaries	\$758,422	\$596,513
				3 - Benefits	\$202,820	\$205,476
				4 - Books & Supplies	\$1,800	\$1,800
			<b>4127 Title 4-Student Support Total</b>		<b>\$963,042</b>	<b>\$803,789</b>
			4203 Title Iii Lep Student Program	1 - Certificated Salaries	\$71,820	\$71,820
				3 - Benefits	\$18,055	\$18,055
				4 - Books & Supplies	\$334,387	\$263,388
				5 - Other Services and Operating Expenditures	\$100,000	\$100,000

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		903 Office Of Chief Academic Offic	<b>4203 Title Iii Lep Student Program Total</b>		<b>\$524,262</b>	<b>\$453,263</b>
			6300 Lottery:instructionalmaterials	4 - Books & Supplies	\$2,744,802	\$3,500,886
				5 - Other Services and Operating Expenditures	\$215,600	\$220,787
			<b>6300 Lottery:instructionalmaterials Total</b>		<b>\$2,960,402</b>	<b>\$3,721,674</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$280,536	\$140,530
				2 - Classified Salaries	\$0	\$83,983
				3 - Benefits	\$147,920	\$91,482
				5 - Other Services and Operating Expenditures	\$0	\$650,067
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$428,456</b>	<b>\$966,063</b>
			6266 Educator Effectiveness	1 - Certificated Salaries	\$373,090	\$314,550
				3 - Benefits	\$156,725	\$137,211
				5 - Other Services and Operating Expenditures	\$226,435	\$115,150
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$57,936
			<b>6266 Educator Effectiveness Total</b>		<b>\$756,250</b>	<b>\$624,847</b>
			0006 S&C Carryover	1 - Certificated Salaries	\$0	\$8,435,852
				2 - Classified Salaries	\$0	\$7,124
				3 - Benefits	\$0	\$1,211,108
				4 - Books & Supplies	\$0	\$10,141,561
				5 - Other Services and Operating Expenditures	\$0	\$5,776,053
			<b>0006 S&amp;C Carryover Total</b>		<b>\$0</b>	<b>\$25,571,698</b>
			3312 IDEA Early Intervening Svc	1 - Certificated Salaries	\$87,634	\$87,635
				3 - Benefits	\$40,262	\$40,261
				4 - Books & Supplies	\$889,970	\$77,879
				7 - Other Outgo Transfers of Indirect Cost	\$39,614	\$42,519
			<b>3312 IDEA Early Intervening Svc Total</b>		<b>\$1,057,480</b>	<b>\$248,294</b>
			3318 IDEA Part B Preschool CEIS	1 - Certificated Salaries	\$25,064	\$25,064
				3 - Benefits	\$6,175	\$6,175
				5 - Other Services and Operating Expenditures	\$3,621	\$3,651
				7 - Other Outgo Transfers of Indirect Cost	\$1,081	\$1,081
			<b>3318 IDEA Part B Preschool CEIS Total</b>		<b>\$35,941</b>	<b>\$35,971</b>
			0040 AB1840 Unrestricted	5 - Other Services and Operating Expenditures	\$160,000	\$160,000
			<b>0040 AB1840 Unrestricted Total</b>		<b>\$160,000</b>	<b>\$160,000</b>
			7820 Ethnic Studies Prof. Dev.	1 - Certificated Salaries	\$0	\$31,964
				3 - Benefits	\$0	\$8,081
				4 - Books & Supplies	\$0	\$3,754
				5 - Other Services and Operating Expenditures	\$0	\$200,000
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$7,800
			<b>7820 Ethnic Studies Prof. Dev. Total</b>		<b>\$0</b>	<b>\$251,599</b>
		903 Office Of Chief Academic Offic Total			\$8,770,331	\$35,043,807
		905 Office Of Sr. Business Officer	0000 General Purpose-unrestricted	2 - Classified Salaries	\$3,333,334	\$3,237,834
				3 - Benefits	\$1,893,618	\$1,837,239
				4 - Books & Supplies	\$165,180	\$167,350
				5 - Other Services and Operating Expenditures	\$184,567	\$185,267
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$5,576,699</b>	<b>\$5,427,689</b>
			3010 Title I-Basic Grant Low Income	5 - Other Services and Operating Expenditures	\$51,894	\$50,467
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$51,894</b>	<b>\$50,467</b>
			3155 Fed Consolidated Admin Funds	2 - Classified Salaries	\$33,324	\$34,296
				3 - Benefits	\$18,570	\$16,171
				5 - Other Services and Operating Expenditures	-\$51,894	-\$50,467
			<b>3155 Fed Consolidated Admin Funds Total</b>		<b>\$0</b>	<b>\$0</b>
			3213 ESSER III	2 - Classified Salaries	\$0	\$261,000
				3 - Benefits	\$0	\$26,572
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$287,572</b>
			9999 PAYROLL ERRORS	5 - Other Services and Operating Expenditures	\$0	\$0
			<b>9999 PAYROLL ERRORS Total</b>		<b>\$0</b>	<b>\$0</b>

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		905 Office Of Sr. Business Officer	0040 AB1840 Unrestricted	2 - Classified Salaries	\$567,842	\$588,958
				3 - Benefits	\$276,910	\$271,894
				5 - Other Services and Operating Expenditures	\$0	\$325,000
			<b>0040 AB1840 Unrestricted Total</b>		<b>\$844,752</b>	<b>\$1,185,852</b>
		905 Office Of Sr. Business Officer Total			\$6,473,345	\$6,951,580
		906 Ombudsman	0000 General Purpose-unrestricted	2 - Classified Salaries	\$348,049	\$347,174
				3 - Benefits	\$185,282	\$187,643
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$533,331</b>	<b>\$534,817</b>
			3213 ESSER III	2 - Classified Salaries	\$0	\$20,000
				3 - Benefits	\$0	\$2,258
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$22,258</b>
		906 Ombudsman Total			\$533,331	\$557,075
		907 Student Assignment	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$14,494	\$16,543
				2 - Classified Salaries	\$467,288	\$427,090
				3 - Benefits	\$213,340	\$233,635
				4 - Books & Supplies	\$24,500	\$31,804
				5 - Other Services and Operating Expenditures	\$248,822	\$1,306,733
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$968,444</b>	<b>\$2,015,806</b>
			0004 Central Concentration	2 - Classified Salaries	\$537,915	\$488,661
				3 - Benefits	\$330,532	\$290,314
			<b>0004 Central Concentration Total</b>		<b>\$868,447</b>	<b>\$778,974</b>
			0005 Central Supplemental	2 - Classified Salaries	\$76,377	\$76,392
				3 - Benefits	\$66,373	\$65,619
			<b>0005 Central Supplemental Total</b>		<b>\$142,750</b>	<b>\$142,011</b>
			3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$95,779	\$3,917
				3 - Benefits	\$73,439	\$2,793
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$169,218</b>	<b>\$6,710</b>
			3213 ESSER III	2 - Classified Salaries	\$0	\$136,000
				3 - Benefits	\$0	\$14,772
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$150,772</b>
			9283 Salesforce.org	2 - Classified Salaries	\$116,927	\$116,927
				3 - Benefits	\$54,121	\$54,121
			<b>9283 Salesforce.org Total</b>		<b>\$171,048</b>	<b>\$171,048</b>
			5857 Enrollment Stabilization Prog	1 - Certificated Salaries	\$0	\$98,971
				2 - Classified Salaries	\$0	\$58,761
				3 - Benefits	\$0	\$49,817
				4 - Books & Supplies	\$0	\$10,250
				5 - Other Services and Operating Expenditures	\$0	\$266,864
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$15,024
			<b>5857 Enrollment Stabilization Prog Total</b>		<b>\$0</b>	<b>\$499,687</b>
			0040 AB1840 Unrestricted	1 - Certificated Salaries	\$40,000	\$40,000
				2 - Classified Salaries	\$503,581	\$407,614
				3 - Benefits	\$253,361	\$240,535
				4 - Books & Supplies	\$32,500	\$32,500
				5 - Other Services and Operating Expenditures	\$661,514	\$745,640
			<b>0040 AB1840 Unrestricted Total</b>		<b>\$1,490,956</b>	<b>\$1,466,289</b>
		907 Student Assignment Total			\$3,810,863	\$5,231,298
		908 ASB Schools	8210 Student Activity Funds	4 - Books & Supplies	\$400,000	\$400,000
				5 - Other Services and Operating Expenditures	\$40,200	\$40,200
				8 - Revenue - Local Revenue	\$500,100	\$500,100
			<b>8210 Student Activity Funds Total</b>		<b>\$940,300</b>	<b>\$940,300</b>
		908 ASB Schools Total			\$940,300	\$940,300
		909 Academics and Instruction	0000 General Purpose-unrestricted	2 - Classified Salaries	\$84,030	\$83,783
				3 - Benefits	\$33,381	\$36,254
				4 - Books & Supplies	\$0	\$9,592

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		909 Academics and Instruction	0000 General Purpose-unrestricted	5 - Other Services and Operating Expenditures	\$0	\$408
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$117,411</b>	<b>\$130,037</b>
			0004 Central Concentration	2 - Classified Salaries	\$309,308	\$309,314
				3 - Benefits	\$188,934	\$185,763
			<b>0004 Central Concentration Total</b>		<b>\$498,242</b>	<b>\$495,077</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$2,291,872	\$2,188,316
				2 - Classified Salaries	\$51,101	\$51,102
				3 - Benefits	\$971,599	\$910,869
			<b>0005 Central Supplemental Total</b>		<b>\$3,314,572</b>	<b>\$3,150,287</b>
			3213 ESSER III	1 - Certificated Salaries	\$0	\$178,000
				2 - Classified Salaries	\$0	\$38,000
				3 - Benefits	\$0	\$25,725
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$241,725</b>
			9011 Donations	4 - Books & Supplies	\$0	\$154
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$154</b>
			9017 Bechtel	4 - Books & Supplies	\$0	\$173
			<b>9017 Bechtel Total</b>		<b>\$0</b>	<b>\$173</b>
			9084 University Of Calif, L A	4 - Books & Supplies	\$0	\$334
			<b>9084 University Of Calif, L A Total</b>		<b>\$0</b>	<b>\$334</b>
			9096 Music - Instruments	1 - Certificated Salaries	\$0	\$0
				2 - Classified Salaries	\$0	\$600
				3 - Benefits	\$0	\$0
				4 - Books & Supplies	\$0	\$8,400
				5 - Other Services and Operating Expenditures	\$0	\$22,218
			<b>9096 Music - Instruments Total</b>		<b>\$0</b>	<b>\$31,218</b>
			9137 Casel Novo Foundation	1 - Certificated Salaries	\$0	\$693
				3 - Benefits	\$0	\$168
				4 - Books & Supplies	\$0	\$14,771
				5 - Other Services and Operating Expenditures	\$0	\$2,253
			<b>9137 Casel Novo Foundation Total</b>		<b>\$0</b>	<b>\$17,885</b>
			9182 Rodgers Family Foundation	4 - Books & Supplies	\$0	\$6,928
			<b>9182 Rodgers Family Foundation Total</b>		<b>\$0</b>	<b>\$6,928</b>
			9201 Schusterman Family Foundation	1 - Certificated Salaries	\$128,792	\$128,794
				3 - Benefits	\$63,844	\$63,841
				4 - Books & Supplies	\$0	\$92,339
				5 - Other Services and Operating Expenditures	\$0	\$194,233
			<b>9201 Schusterman Family Foundation Total</b>		<b>\$192,636</b>	<b>\$479,208</b>
			9209 New Tchr Ctr-sidney Frank	4 - Books & Supplies	\$0	\$15,717
			<b>9209 New Tchr Ctr-sidney Frank Total</b>		<b>\$0</b>	<b>\$15,717</b>
			9212 California Education Partners	4 - Books & Supplies	\$0	\$942
			<b>9212 California Education Partners Total</b>		<b>\$0</b>	<b>\$942</b>
			9225 Kaiser Health&wellness W/ebcf	2 - Classified Salaries	\$126,326	\$126,328
				3 - Benefits	\$63,107	\$63,105
			<b>9225 Kaiser Health&amp;wellness W/ebcf Total</b>		<b>\$189,433</b>	<b>\$189,433</b>
			9236 Kenneth Rainin Foundation	1 - Certificated Salaries	\$352,351	\$425,697
				3 - Benefits	\$152,714	\$189,658
				4 - Books & Supplies	\$0	\$265,929
			<b>9236 Kenneth Rainin Foundation Total</b>		<b>\$505,065</b>	<b>\$881,284</b>
			9272 Mills - Lesson Study Proj	4 - Books & Supplies	\$0	\$150
			<b>9272 Mills - Lesson Study Proj Total</b>		<b>\$0</b>	<b>\$150</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$2,917,823	\$3,268,711
				2 - Classified Salaries	\$29,874	\$16,874
				3 - Benefits	\$1,475,150	\$1,462,525
				4 - Books & Supplies	\$887,226	\$385,147
				5 - Other Services and Operating Expenditures	\$341,000	\$575,429



**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
		909 Academics and Instruction	<b>9334 Measure G, Parcel Tax Total</b>			<b>\$5,651,073</b>	<b>\$5,708,686</b>
			9342 Golden State Warriors Grant	4 - Books & Supplies		\$0	\$65,672
				5 - Other Services and Operating Expenditures		\$0	\$5,000
			<b>9342 Golden State Warriors Grant Total</b>			<b>\$0</b>	<b>\$70,672</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries		\$79,620	\$99,465
				3 - Benefits		\$39,951	\$35,329
			<b>3214 ESSER III Learning Loss Total</b>			<b>\$119,571</b>	<b>\$134,794</b>
			6266 Educator Effectiveness	1 - Certificated Salaries		\$66,770	\$78,893
				3 - Benefits		\$24,159	\$26,409
			<b>6266 Educator Effectiveness Total</b>			<b>\$90,929</b>	<b>\$105,302</b>
			7435 Learning Recovery Emergency	2 - Classified Salaries		\$23,527	\$18,300
				3 - Benefits		\$9,040	\$14,267
			<b>7435 Learning Recovery Emergency Total</b>			<b>\$32,567</b>	<b>\$32,567</b>
		909 Academics and Instruction Total				\$10,711,499	\$11,692,572
		910 Early Childhood Development	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries		\$59,491	\$63,268
				3 - Benefits		\$33,644	\$22,952
			<b>3010 Title I-Basic Grant Low Income Total</b>			<b>\$93,135</b>	<b>\$86,220</b>
			3213 ESSER III	1 - Certificated Salaries		\$0	\$81,100
				2 - Classified Salaries		\$0	\$122,600
				3 - Benefits		\$0	\$22,638
			<b>3213 ESSER III Total</b>			<b>\$0</b>	<b>\$226,338</b>
			9237 Kenneth Rainin Foundation	1 - Certificated Salaries		\$50,721	\$38,769
				2 - Classified Salaries		\$214,025	\$186,027
				3 - Benefits		\$143,623	\$167,974
				5 - Other Services and Operating Expenditures		\$0	\$15,600
			<b>9237 Kenneth Rainin Foundation Total</b>			<b>\$408,369</b>	<b>\$408,369</b>
			9250 Packard Foundation	4 - Books & Supplies		\$0	\$14,678
			<b>9250 Packard Foundation Total</b>			<b>\$0</b>	<b>\$14,678</b>
			6266 Educator Effectiveness	1 - Certificated Salaries		\$29,270	\$29,270
				3 - Benefits		\$7,358	\$7,358
				5 - Other Services and Operating Expenditures		\$68,024	\$92,442
				7 - Other Outgo Transfers of Indirect Cost		\$3,348	\$3,348
			<b>6266 Educator Effectiveness Total</b>			<b>\$108,000</b>	<b>\$132,418</b>
			0006 S&C Carryover	4 - Books & Supplies		\$0	\$200,000
			<b>0006 S&amp;C Carryover Total</b>			<b>\$0</b>	<b>\$200,000</b>
		910 Early Childhood Development Total				\$609,504	\$1,068,023
		912 Linked Learning	0005 Central Supplemental	1 - Certificated Salaries		\$146,389	\$146,391
				2 - Classified Salaries		\$88,638	\$17,698
				3 - Benefits		\$119,287	\$72,737
			<b>0005 Central Supplemental Total</b>			<b>\$354,314</b>	<b>\$236,827</b>
			3213 ESSER III	1 - Certificated Salaries		\$0	\$20,000
				2 - Classified Salaries		\$0	\$142,500
				3 - Benefits		\$0	\$19,172
			<b>3213 ESSER III Total</b>			<b>\$0</b>	<b>\$181,672</b>
			3550 Voc & Applied Secondary&adult	4 - Books & Supplies		\$0	\$62,964
				5 - Other Services and Operating Expenditures		\$499,057	\$0
				7 - Other Outgo Transfers of Indirect Cost		\$15,471	\$18,744
			<b>3550 Voc &amp; Applied Secondary&amp;adult Total</b>			<b>\$514,528</b>	<b>\$81,708</b>
			6385 Riverside Community College	4 - Books & Supplies		\$0	\$1,000
			<b>6385 Riverside Community College Total</b>			<b>\$0</b>	<b>\$1,000</b>
			6387 CTE Incentive Grant	1 - Certificated Salaries		\$179,181	\$213,701
				2 - Classified Salaries		\$988,869	\$1,018,577
				3 - Benefits		\$525,430	\$529,906
				4 - Books & Supplies		\$9,000	\$811,938
				5 - Other Services and Operating Expenditures		\$313,245	\$507,514

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		912 Linked Learning	6387 CTE Incentive Grant	6 - Capital Outlay	\$700,000	\$259,497
				7 - Other Outgo	\$140,000	\$135,400
			<b>6387 CTE Incentive Grant Total</b>		<b>\$2,855,725</b>	<b>\$3,476,533</b>
			6388 K12 Strong Workforce Grant	1 - Certificated Salaries	\$220,282	\$238,767
				2 - Classified Salaries	\$334,291	\$348,291
				3 - Benefits	\$282,601	\$346,048
				4 - Books & Supplies	\$3,585,552	\$2,714,452
				5 - Other Services and Operating Expenditures	\$800,000	\$253,312
			<b>6388 K12 Strong Workforce Grant Total</b>		<b>\$5,222,726</b>	<b>\$3,900,870</b>
			7220 Partnership Academy Program	4 - Books & Supplies	\$0	\$19,545
				7 - Other Outgo Transfers of Indirect Cost	\$19,480	\$23,317
			<b>7220 Partnership Academy Program Total</b>		<b>\$19,480</b>	<b>\$42,862</b>
			9011 Donations	4 - Books & Supplies	\$0	\$82,233
				5 - Other Services and Operating Expenditures	\$0	\$2,665
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$84,898</b>
			9043 Stupski Foundation	5 - Other Services and Operating Expenditures	\$0	\$45,000
			<b>9043 Stupski Foundation Total</b>		<b>\$0</b>	<b>\$45,000</b>
			9067 Walter & Elise Haas Fund	1 - Certificated Salaries	\$0	\$250
				3 - Benefits	\$0	\$63
				4 - Books & Supplies	\$0	\$141,711
				5 - Other Services and Operating Expenditures	\$0	\$2,722
			<b>9067 Walter &amp; Elise Haas Fund Total</b>		<b>\$0</b>	<b>\$144,747</b>
			9121 Oakland Fund Children & Youth	4 - Books & Supplies	\$0	\$2,927
			<b>9121 Oakland Fund Children &amp; Youth Total</b>		<b>\$0</b>	<b>\$2,927</b>
			9269 West Ed	4 - Books & Supplies	\$0	\$133,781
			<b>9269 West Ed Total</b>		<b>\$0</b>	<b>\$133,781</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$80,403	\$97,335
				2 - Classified Salaries	\$92,494	\$92,496
				3 - Benefits	\$68,591	\$87,606
				4 - Books & Supplies	\$130,195	\$12,746
				5 - Other Services and Operating Expenditures	\$0	\$6,500
			<b>9283 Salesforce.org Total</b>		<b>\$371,683</b>	<b>\$296,683</b>
			9294 Code.org	4 - Books & Supplies	\$0	\$199
			<b>9294 Code.org Total</b>		<b>\$0</b>	<b>\$199</b>
			9313 LEARNING POLICY GRANT	1 - Certificated Salaries	\$0	\$3,013
				3 - Benefits	\$0	\$757
				4 - Books & Supplies	\$0	\$1,754
			<b>9313 LEARNING POLICY GRANT Total</b>		<b>\$0</b>	<b>\$5,524</b>
			9318 Allt.AssessmentCapstoneProject	4 - Books & Supplies	\$0	\$11,378
			<b>9318 Allt.AssessmentCapstoneProject Total</b>		<b>\$0</b>	<b>\$11,378</b>
			9321 Workforce Development Plan	4 - Books & Supplies	\$4,134	\$44,781
			<b>9321 Workforce Development Plan Total</b>		<b>\$4,134</b>	<b>\$44,781</b>
			9333 Measure N	1 - Certificated Salaries	\$0	\$4,025
				2 - Classified Salaries	\$148,984	\$185,439
				3 - Benefits	\$74,416	\$87,269
				4 - Books & Supplies	\$16,250	\$662,221
				5 - Other Services and Operating Expenditures	\$65,083	\$365,177
			<b>9333 Measure N Total</b>		<b>\$304,733</b>	<b>\$1,304,131</b>
			9339 Measure H	2 - Classified Salaries	\$148,984	\$283,641
				3 - Benefits	\$74,405	\$107,842
				4 - Books & Supplies	\$16,250	\$178,667
				5 - Other Services and Operating Expenditures	\$65,083	\$0
			<b>9339 Measure H Total</b>		<b>\$304,722</b>	<b>\$570,150</b>
		<b>912 Linked Learning Total</b>			<b>\$9,952,045</b>	<b>\$10,565,670</b>
		913 Chief of Operations	0000 General Purpose-unrestricted	2 - Classified Salaries	\$350,376	\$344,731

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		913 Chief of Operations	0000 General Purpose-unrestricted	3 - Benefits	\$146,714	\$143,642
				4 - Books & Supplies	\$6,200	\$18,304
				5 - Other Services and Operating Expenditures	\$28,129	\$21,675
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$531,419</b>	<b>\$528,352</b>
		3213 ESSER III		1 - Certificated Salaries	\$319,642	\$0
				2 - Classified Salaries	\$636,263	\$737,044
				3 - Benefits	\$360,473	\$372,122
				4 - Books & Supplies	\$550,000	\$838,856
				5 - Other Services and Operating Expenditures	\$350,000	\$674,835
				6 - Capital Outlay	\$800,000	\$521,400
			<b>3213 ESSER III Total</b>		<b>\$3,016,378</b>	<b>\$3,144,257</b>
		9024 Oak Pub Ed - OaklandUndivided		2 - Classified Salaries	\$77,044	\$77,044
				3 - Benefits	\$29,985	\$29,985
			<b>9024 Oak Pub Ed - OaklandUndivided Total</b>		<b>\$107,029</b>	<b>\$107,029</b>
		2600 Expanded Learning Opp Programs		6 - Capital Outlay	\$0	\$2,547,892
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>	<b>\$2,547,892</b>
		6266 Educator Effectiveness		2 - Classified Salaries	\$123,842	\$140,335
				3 - Benefits	\$67,129	\$55,264
				4 - Books & Supplies	\$12,000	\$7,099
			<b>6266 Educator Effectiveness Total</b>		<b>\$202,971</b>	<b>\$202,698</b>
		0041 AB1840 Final Installment		2 - Classified Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
				6 - Capital Outlay	\$0	\$0
			<b>0041 AB1840 Final Installment Total</b>		<b>\$0</b>	<b>\$0</b>
		0007 One-time Addtl Budget		5 - Other Services and Operating Expenditures	\$0	\$1,300
			<b>0007 One-time Addtl Budget Total</b>		<b>\$0</b>	<b>\$1,300</b>
		9063 Gilead Sciences via OPEF		1 - Certificated Salaries	\$30,500	\$30,500
				2 - Classified Salaries	\$137,414	\$137,414
				3 - Benefits	\$57,222	\$57,222
				4 - Books & Supplies	\$3,855	\$38,359
				7 - Other Outgo Transfers of Indirect Cost	\$7,009	\$8,168
			<b>9063 Gilead Sciences via OPEF Total</b>		<b>\$236,000</b>	<b>\$271,663</b>
		9038 EatLearnPlayFdnt-Ed Ctr Prog		4 - Books & Supplies	\$758,592	\$242,842
				5 - Other Services and Operating Expenditures	\$0	\$72,500
				6 - Capital Outlay	\$0	\$8,250
			<b>9038 EatLearnPlayFdnt-Ed Ctr Prog Total</b>		<b>\$758,592</b>	<b>\$323,592</b>
		<b>913 Chief of Operations Total</b>			<b>\$4,852,389</b>	<b>\$7,126,784</b>
		915 Educator Effective	9006 Oakland Public Ed Fund	4 - Books & Supplies	\$0	\$44,282
			<b>9006 Oakland Public Ed Fund Total</b>		<b>\$0</b>	<b>\$44,282</b>
		<b>915 Educator Effective Total</b>			<b>\$0</b>	<b>\$44,282</b>
		918 Facilities Planning	0000 General Purpose-unrestricted	4 - Books & Supplies	\$35,000	\$94,194
				5 - Other Services and Operating Expenditures	\$137,000	\$354,600
				6 - Capital Outlay	\$0	\$68,006
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$172,000</b>	<b>\$516,800</b>
		3213 ESSER III		2 - Classified Salaries	\$0	\$192,000
				3 - Benefits	\$0	\$21,057
				6 - Capital Outlay	\$600,000	\$0
			<b>3213 ESSER III Total</b>		<b>\$600,000</b>	<b>\$213,057</b>
		9011 Donations		4 - Books & Supplies	\$60,554	\$59,854
				5 - Other Services and Operating Expenditures	\$0	\$700
			<b>9011 Donations Total</b>		<b>\$60,554</b>	<b>\$60,554</b>
		2600 Expanded Learning Opp Programs		6 - Capital Outlay	\$0	\$102,687
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$0</b>	<b>\$102,687</b>
		0007 One-time Addtl Budget		4 - Books & Supplies	\$0	\$279
				5 - Other Services and Operating Expenditures	\$0	\$1,584,721

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		918 Facilities Planning	0007 One-time Addtl Budget	6 - Capital Outlay	\$0	\$1,100,000
			<b>0007 One-time Addtl Budget Total</b>		<b>\$0</b>	<b>\$2,685,000</b>
			7821 Cal Fire Planning Grant	5 - Other Services and Operating Expenditures	\$0	\$256,662
				6 - Capital Outlay	\$0	\$2,541,412
			<b>7821 Cal Fire Planning Grant Total</b>		<b>\$0</b>	<b>\$2,798,074</b>
			0901 1000 Broadway Move	5 - Other Services and Operating Expenditures	\$0	\$333,169
				6 - Capital Outlay	\$0	\$151,880
			<b>0901 1000 Broadway Move Total</b>		<b>\$0</b>	<b>\$485,049</b>
		918 Facilities Planning Total			\$832,554	\$6,861,221
		921 Office Of Post Secondary Read	9006 Oakland Public Ed Fund	4 - Books & Supplies	\$0	\$42,609
			<b>9006 Oakland Public Ed Fund Total</b>		<b>\$0</b>	<b>\$42,609</b>
		921 Office Of Post Secondary Read Total			\$0	\$42,609
		922 Comm. Schools & Student Svcs	0000 General Purpose-unrestricted	2 - Classified Salaries	\$45,000	\$165,056
				3 - Benefits	\$17,515	\$77,882
				4 - Books & Supplies	\$23,000	\$21,183
				5 - Other Services and Operating Expenditures	-\$88,187	-\$137,174
			<b>0000 General Purpose-unrestricted Total</b>		<b>-\$2,672</b>	<b>\$126,947</b>
			0004 Central Concentration	1 - Certificated Salaries	\$290,754	\$185,598
				2 - Classified Salaries	\$2,032,279	\$1,320,797
				3 - Benefits	\$1,523,664	\$983,737
				4 - Books & Supplies	\$10,000	\$53,100
				5 - Other Services and Operating Expenditures	\$760,000	\$865,900
			<b>0004 Central Concentration Total</b>		<b>\$4,616,697</b>	<b>\$3,409,132</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$127,503	\$110,872
				2 - Classified Salaries	\$425,031	\$427,386
				3 - Benefits	\$239,483	\$195,813
				5 - Other Services and Operating Expenditures	\$2,000	\$2,000
				6 - Other Services and Operating Expenditures	\$2,000	\$2,000
			<b>0005 Central Supplemental Total</b>		<b>\$796,017</b>	<b>\$738,071</b>
			3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$605,589	\$485,177
				3 - Benefits	\$397,929	\$316,939
				5 - Other Services and Operating Expenditures	\$95,862	\$242,382
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$1,099,380</b>	<b>\$1,044,497</b>
			3155 Fed Consolidated Admin Funds	2 - Classified Salaries	\$66,596	\$66,597
				3 - Benefits	\$29,266	\$28,600
				5 - Other Services and Operating Expenditures	-\$95,862	-\$95,198
			<b>3155 Fed Consolidated Admin Funds Total</b>		<b>\$0</b>	<b>\$0</b>
			3213 ESSER III	1 - Certificated Salaries	\$76,380	\$145,786
				2 - Classified Salaries	\$81,090	\$607,051
				3 - Benefits	\$87,411	\$158,215
			<b>3213 ESSER III Total</b>		<b>\$244,881</b>	<b>\$911,052</b>
			4124 T Iv 21st Century Com Learning	4 - Books & Supplies	\$43,697	\$47,892
				5 - Other Services and Operating Expenditures	\$846,277	\$1,724,775
				7 - Other Outgo Transfers of Indirect Cost	\$55,548	\$69,268
			<b>4124 T Iv 21st Century Com Learning Total</b>		<b>\$945,522</b>	<b>\$1,841,935</b>
			5634 Homeless Children & Youth II	2 - Classified Salaries	\$0	\$300
				3 - Benefits	\$0	\$267
				4 - Books & Supplies	\$32,156	\$65,232
				5 - Other Services and Operating Expenditures	\$143,000	\$191,265
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$0
			<b>5634 Homeless Children &amp; Youth II Total</b>		<b>\$175,156</b>	<b>\$257,064</b>
			5844 Healthy Oakland Teens	1 - Certificated Salaries	\$180,405	\$212,850
				2 - Classified Salaries	\$98,489	\$99,575
				3 - Benefits	\$124,881	\$121,244
				4 - Books & Supplies	\$23,300	\$114,857

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		922 Comm. Schools & Student Svcs	5844 Healthy Oakland Teens	5 - Other Services and Operating Expenditures	\$45,300	\$230,265
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$15,335
			<b>5844 Healthy Oakland Teens Total</b>		<b>\$472,375</b>	<b>\$794,126</b>
			5846 Human Trafficking Prevention	1 - Certificated Salaries	\$3,500	\$13,888
				2 - Classified Salaries	\$219,861	\$309,713
				3 - Benefits	\$127,365	\$216,988
				4 - Books & Supplies	\$4,000	\$21,827
				5 - Other Services and Operating Expenditures	\$6,000	\$283,277
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$15,034
			<b>5846 Human Trafficking Prevention Total</b>		<b>\$360,726</b>	<b>\$860,726</b>
			6010 After School Learning&safehood	2 - Classified Salaries	\$434,914	\$455,062
				3 - Benefits	\$231,722	\$247,662
				4 - Books & Supplies	\$379,454	\$502,418
				5 - Other Services and Operating Expenditures	\$200,000	\$780,030
				7 - Other Outgo Transfers of Indirect Cost	\$89,552	\$112,036
			<b>6010 After School Learning&amp;safehood Total</b>		<b>\$1,335,642</b>	<b>\$2,097,208</b>
			6690 Tupe Grade 6-12 Tier 2	2 - Classified Salaries	\$52,480	\$60,000
				3 - Benefits	\$28,425	\$23,004
				4 - Books & Supplies	\$29,975	\$0
				5 - Other Services and Operating Expenditures	\$173,000	\$216,467
				7 - Other Outgo Transfers of Indirect Cost	\$4,677	\$3,627
			<b>6690 Tupe Grade 6-12 Tier 2 Total</b>		<b>\$288,557</b>	<b>\$303,098</b>
			7085 Prop 47 - LCSSP	1 - Certificated Salaries	\$65,201	\$440,484
				2 - Classified Salaries	\$0	\$50,057
				3 - Benefits	\$37,613	\$190,201
				4 - Books & Supplies	\$528,472	\$100,630
				5 - Other Services and Operating Expenditures	\$0	\$635,511
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$25,763
			<b>7085 Prop 47 - LCSSP Total</b>		<b>\$631,286</b>	<b>\$1,442,646</b>
			9011 Donations	4 - Books & Supplies	\$0	\$17,970
				5 - Other Services and Operating Expenditures	\$0	\$2,066
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$20,036</b>
			9017 Bechtel	4 - Books & Supplies	\$0	\$2,788
			<b>9017 Bechtel Total</b>		<b>\$0</b>	<b>\$2,788</b>
			9040 LEA Medi-Cal Former 5640	2 - Classified Salaries	\$85,690	\$83,654
				3 - Benefits	\$47,750	\$55,672
				4 - Books & Supplies	\$166,560	\$130,174
				5 - Other Services and Operating Expenditures	\$80,000	\$110,500
				7 - Other Outgo Transfers of Indirect Cost	\$27,207	\$27,207
			<b>9040 LEA Medi-Cal Former 5640 Total</b>		<b>\$407,207</b>	<b>\$407,207</b>
			9067 Walter & Elise Haas Fund	4 - Books & Supplies	\$0	\$48,531
			<b>9067 Walter &amp; Elise Haas Fund Total</b>		<b>\$0</b>	<b>\$48,531</b>
			9110 SUMS	4 - Books & Supplies	\$0	\$8,496
			<b>9110 SUMS Total</b>		<b>\$0</b>	<b>\$8,496</b>
			9121 Oakland Fund Children & Youth	2 - Classified Salaries	\$79,926	\$79,927
				3 - Benefits	\$42,000	\$41,545
				4 - Books & Supplies	\$23,564	\$87,773
				7 - Other Outgo Transfers of Indirect Cost	\$4,510	\$4,510
			<b>9121 Oakland Fund Children &amp; Youth Total</b>		<b>\$150,000</b>	<b>\$213,755</b>
			9180 Measure Y City Of Oakland	2 - Classified Salaries	\$64,282	\$64,214
				3 - Benefits	\$20,410	\$19,747
				4 - Books & Supplies	\$308	\$1,039
			<b>9180 Measure Y City Of Oakland Total</b>		<b>\$85,000</b>	<b>\$85,000</b>
			9182 Rodgers Family Foundation	4 - Books & Supplies	\$0	\$6,857
			<b>9182 Rodgers Family Foundation Total</b>		<b>\$0</b>	<b>\$6,857</b>

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		922 Comm. Schools & Student Svcs	9206 Alam.cty.pub.health-health&wel	1 - Certificated Salaries	\$68,780	\$68,668
				2 - Classified Salaries	\$128,726	\$160,466
				3 - Benefits	\$103,379	\$126,477
				4 - Books & Supplies	\$0	\$85,482
				5 - Other Services and Operating Expenditures	\$0	\$13,176
				7 - Other Outgo Transfers of Indirect Cost	\$5,754	\$11,273
			<b>9206 Alam.cty.pub.health-health&amp;wel Total</b>		<b>\$306,639</b>	<b>\$465,542</b>
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$0	\$14,888
				2 - Classified Salaries	\$951,257	\$752,169
				3 - Benefits	\$433,925	\$461,773
				4 - Books & Supplies	\$84,618	\$829,568
				5 - Other Services and Operating Expenditures	\$1,095,000	\$2,306,807
			<b>9225 Kaiser Health&amp;wellness W/ebcf Total</b>		<b>\$2,564,800</b>	<b>\$4,365,205</b>
			9277 SF Fdnt OaklandPublicEdFund	4 - Books & Supplies	\$0	\$3,500
				5 - Other Services and Operating Expenditures	\$0	\$2,411
			<b>9277 SF Fdnt OaklandPublicEdFund Total</b>		<b>\$0</b>	<b>\$5,911</b>
			9283 Salesforce.org	4 - Books & Supplies	\$50,000	\$0
				5 - Other Services and Operating Expenditures	\$0	\$50,000
			<b>9283 Salesforce.org Total</b>		<b>\$50,000</b>	<b>\$50,000</b>
			9297 Baphr - Lgbtq Supprt	4 - Books & Supplies	\$0	\$1,774
			<b>9297 Baphr - Lgbtq Supprt Total</b>		<b>\$0</b>	<b>\$1,774</b>
			9298 General Mills Foundation	4 - Books & Supplies	\$3,215	\$0
				5 - Other Services and Operating Expenditures	\$1,503	\$14,718
				6 - Capital Outlay	\$10,000	\$0
			<b>9298 General Mills Foundation Total</b>		<b>\$14,718</b>	<b>\$14,718</b>
			9301 Restorative Justice Fees	4 - Books & Supplies	\$0	\$34,334
			<b>9301 Restorative Justice Fees Total</b>		<b>\$0</b>	<b>\$34,334</b>
			9316 PCY 360/365 Grant	4 - Books & Supplies	\$0	\$6,850
				5 - Other Services and Operating Expenditures	\$0	\$2,000
			<b>9316 PCY 360/365 Grant Total</b>		<b>\$0</b>	<b>\$8,850</b>
			9342 Golden State Warriors Grant	4 - Books & Supplies	\$0	\$65,000
				5 - Other Services and Operating Expenditures	\$0	\$10,000
			<b>9342 Golden State Warriors Grant Total</b>		<b>\$0</b>	<b>\$75,000</b>
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$582,205	\$553,864
				3 - Benefits	\$332,213	\$296,988
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$914,418</b>	<b>\$850,852</b>
			2600 Expanded Learning Opp Programs	1 - Certificated Salaries	\$165,000	\$1,593,741
				2 - Classified Salaries	\$1,668,270	\$1,877,843
				3 - Benefits	\$893,196	\$1,229,867
				4 - Books & Supplies	\$2,307,000	\$3,869,353
				5 - Other Services and Operating Expenditures	\$27,018,223	\$28,483,731
				6 - Capital Outlay	\$2,000	\$2,000
				7 - Other Outgo Transfers of Indirect Cost	\$534,727	\$554,270
			<b>2600 Expanded Learning Opp Programs Total</b>		<b>\$32,588,416</b>	<b>\$37,610,806</b>
			0006 S&C Carryover	2 - Classified Salaries	\$0	\$50,000
				4 - Books & Supplies	\$0	\$5,000
			<b>0006 S&amp;C Carryover Total</b>		<b>\$0</b>	<b>\$55,000</b>
			9061 Sutter Health Foundation	2 - Classified Salaries	\$49,985	\$49,985
				3 - Benefits	\$25,015	\$25,015
			<b>9061 Sutter Health Foundation Total</b>		<b>\$75,000</b>	<b>\$75,000</b>
			6332 CCSPP Implementation Grant	1 - Certificated Salaries	\$0	\$0
				2 - Classified Salaries	\$328,131	\$382,308
				3 - Benefits	\$185,971	\$206,519
				4 - Books & Supplies	\$41,579	\$56,279
				5 - Other Services and Operating Expenditures	\$503,000	\$15,101

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		922 Comm. Schools & Student Svcs	6332 CCSP Implementation Grant	7 - Other Outgo Transfers of Indirect Cost	\$0	\$0
			<b>6332 CCSP Implementation Grant Total</b>		<b>\$1,058,681</b>	<b>\$660,207</b>
			9213 Alameda Alliance for Health	1 - Certificated Salaries	\$0	\$114,955
				2 - Classified Salaries	\$0	\$148,223
				3 - Benefits	\$0	\$158,386
				4 - Books & Supplies	\$0	\$35,050
				5 - Other Services and Operating Expenditures	\$0	\$243,061
			<b>9213 Alameda Alliance for Health Total</b>		<b>\$0</b>	<b>\$699,675</b>
			9149 Al.cty. Health Care Serv.	4 - Books & Supplies	\$0	\$13,811
			<b>9149 Al.cty. Health Care Serv. Total</b>		<b>\$0</b>	<b>\$13,811</b>
			5842 USDA Farm To School Progam	1 - Certificated Salaries	\$0	\$24,298
				3 - Benefits	\$0	\$6,104
				4 - Books & Supplies	\$0	\$6,000
				5 - Other Services and Operating Expenditures	\$0	\$12,000
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$1,500
			<b>5842 USDA Farm To School Progam Total</b>		<b>\$0</b>	<b>\$49,902</b>
			9006 Oakland Public Ed Fund	4 - Books & Supplies	\$0	\$846
				5 - Other Services and Operating Expenditures	\$0	\$330
			<b>9006 Oakland Public Ed Fund Total</b>		<b>\$0</b>	<b>\$1,176</b>
			9026 SF Fdn R&K Ridell Outdoor	4 - Books & Supplies	\$0	\$7,791
			<b>9026 SF Fdn R&amp;K Ridell Outdoor Total</b>		<b>\$0</b>	<b>\$7,791</b>
			9038 EatLearnPlayFdnt-Ed Ctr Prog	4 - Books & Supplies	\$59,368	\$12,135
				5 - Other Services and Operating Expenditures	\$82,630	\$167,033
			<b>9038 EatLearnPlayFdnt-Ed Ctr Prog Total</b>		<b>\$141,998</b>	<b>\$179,168</b>
			9215 MHSSA Partnership Program	1 - Certificated Salaries	\$0	\$91,977
				3 - Benefits	\$0	\$23,122
				4 - Books & Supplies	\$0	\$14,282
				5 - Other Services and Operating Expenditures	\$0	\$16,109
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$4,510
			<b>9215 MHSSA Partnership Program Total</b>		<b>\$0</b>	<b>\$150,000</b>
			3312 IDEA Early Intervening Svc	2 - Classified Salaries	\$189,767	\$0
				3 - Benefits	\$70,246	\$260,013
			<b>3312 IDEA Early Intervening Svc Total</b>		<b>\$260,013</b>	<b>\$260,013</b>
		922 Comm. Schools & Student Svcs Total			\$49,580,457	\$60,253,908
		923 Elementary Network 4	0000 General Purpose-unrestricted	4 - Books & Supplies	\$0	\$10,000
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$0</b>	<b>\$10,000</b>
			0005 Central Supplemental	2 - Classified Salaries	\$182,881	\$183,116
				3 - Benefits	\$82,712	\$81,064
			<b>0005 Central Supplemental Total</b>		<b>\$265,593</b>	<b>\$264,180</b>
			3213 ESSER III	1 - Certificated Salaries	\$0	\$10,000
				2 - Classified Salaries	\$0	\$30,000
				3 - Benefits	\$0	\$5,131
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$45,131</b>
			4127 Title 4-Student Support	1 - Certificated Salaries	\$135,492	\$135,494
				3 - Benefits	\$57,997	\$57,143
			<b>4127 Title 4-Student Support Total</b>		<b>\$193,489</b>	<b>\$192,637</b>
			9011 Donations	4 - Books & Supplies	\$0	\$400
				5 - Other Services and Operating Expenditures	\$0	\$600
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$1,000</b>
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$185,063	\$185,066
				3 - Benefits	\$53,743	\$60,838
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$238,806</b>	<b>\$245,904</b>
			0006 S&C Carryover	4 - Books & Supplies	\$0	\$25,000
			<b>0006 S&amp;C Carryover Total</b>		<b>\$0</b>	<b>\$25,000</b>
		923 Elementary Network 4 Total			\$697,888	\$783,852

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		928 Opsr Counseling	0000 General Purpose-unrestricted	2 - Classified Salaries	\$196,736	\$166,150
				3 - Benefits	\$110,179	\$111,711
				5 - Other Services and Operating Expenditures	-\$22,000	-\$22,000
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$284,915</b>	<b>\$255,861</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$320,950	\$360,089
				2 - Classified Salaries	\$285,792	\$281,055
				3 - Benefits	\$260,231	\$248,792
				4 - Books & Supplies	\$35,000	\$35,000
				5 - Other Services and Operating Expenditures	\$35,000	\$35,000
			<b>0005 Central Supplemental Total</b>		<b>\$936,973</b>	<b>\$959,935</b>
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$199,613	\$114,966
				2 - Classified Salaries	\$77,017	\$79,885
				3 - Benefits	\$160,990	\$124,673
				4 - Books & Supplies	\$7,000	\$156
				5 - Other Services and Operating Expenditures	\$40,500	\$0
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$485,120</b>	<b>\$319,679</b>
			3213 ESSER III	1 - Certificated Salaries	\$0	\$20,000
				2 - Classified Salaries	\$0	\$61,500
				3 - Benefits	-\$1	\$10,021
			<b>3213 ESSER III Total</b>		<b>-\$1</b>	<b>\$91,521</b>
			4127 Title 4-Student Support	4 - Books & Supplies	\$188,000	\$188,000
				5 - Other Services and Operating Expenditures	\$95,000	\$95,000
			<b>4127 Title 4-Student Support Total</b>		<b>\$283,000</b>	<b>\$283,000</b>
			6388 K12 Strong Workforce Grant	1 - Certificated Salaries	\$86,766	\$199,249
				2 - Classified Salaries	\$249,152	\$139,388
				3 - Benefits	\$185,533	\$182,814
			<b>6388 K12 Strong Workforce Grant Total</b>		<b>\$521,451</b>	<b>\$521,451</b>
			9011 Donations	4 - Books & Supplies	\$10,743	\$10,743
			<b>9011 Donations Total</b>		<b>\$10,743</b>	<b>\$10,743</b>
			9043 Stupski Foundation	1 - Certificated Salaries	\$923	\$1,723
				2 - Classified Salaries	\$122,726	\$122,728
				3 - Benefits	\$62,496	\$61,518
				4 - Books & Supplies	\$37,898	\$340,739
				5 - Other Services and Operating Expenditures	\$26,800	\$26,800
			<b>9043 Stupski Foundation Total</b>		<b>\$250,843</b>	<b>\$553,508</b>
			9286 Scribbles Sftwr Transcripts	2 - Classified Salaries	\$0	\$459
				3 - Benefits	\$0	\$163
				4 - Books & Supplies	\$0	\$70,270
			<b>9286 Scribbles Sftwr Transcripts Total</b>		<b>\$0</b>	<b>\$70,892</b>
			9333 Measure N	2 - Classified Salaries	\$15,677	\$0
				3 - Benefits	\$5,274	\$0
			<b>9333 Measure N Total</b>		<b>\$20,951</b>	<b>\$0</b>
			0006 S&C Carryover	1 - Certificated Salaries	\$51,942	\$43,217
				3 - Benefits	\$13,058	\$23,790
				4 - Books & Supplies	\$126,228	\$77,285
				5 - Other Services and Operating Expenditures	\$35,500	\$42,560
			<b>0006 S&amp;C Carryover Total</b>		<b>\$226,728</b>	<b>\$186,851</b>
			7413 A-G Learning Loss Mitigation	4 - Books & Supplies	\$172,000	\$172,000
				5 - Other Services and Operating Expenditures	\$31,415	\$31,415
			<b>7413 A-G Learning Loss Mitigation Total</b>		<b>\$203,415</b>	<b>\$203,415</b>
			9339 Measure H	2 - Classified Salaries	\$15,677	\$15,677
				3 - Benefits	\$5,274	\$5,274
			<b>9339 Measure H Total</b>		<b>\$20,951</b>	<b>\$20,951</b>
			7412 A-G Access Grant	1 - Certificated Salaries	\$271,360	\$563,466
				2 - Classified Salaries	\$75,483	\$190,529



**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		928 Opsr Counseling	7412 A-G Access Grant	3 - Benefits	\$116,821	\$260,373
				4 - Books & Supplies	\$0	\$277,571
				5 - Other Services and Operating Expenditures	\$160,000	\$193,350
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$0
			<b>7412 A-G Access Grant Total</b>		<b>\$623,664</b>	<b>\$1,485,289</b>
		928 Opsr Counseling Total			\$3,868,753	\$4,963,097
		929 Office Of Equity	0000 General Purpose-unrestricted	2 - Classified Salaries	\$123,536	\$140,467
				3 - Benefits	\$79,576	\$79,438
				5 - Other Services and Operating Expenditures	\$2,000	\$1,998
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$205,112</b>	<b>\$221,902</b>
			0004 Central Concentration	1 - Certificated Salaries	\$144,485	\$144,488
				2 - Classified Salaries	\$853,973	\$837,294
				3 - Benefits	\$670,144	\$637,862
				4 - Books & Supplies	\$83,833	\$64,400
				5 - Other Services and Operating Expenditures	\$474,000	\$472,242
			<b>0004 Central Concentration Total</b>		<b>\$2,226,435</b>	<b>\$2,156,285</b>
			0005 Central Supplemental	2 - Classified Salaries	\$207,973	\$207,977
				3 - Benefits	\$103,005	\$101,286
				4 - Books & Supplies	\$45,000	\$45,000
				5 - Other Services and Operating Expenditures	\$70,000	\$70,000
			<b>0005 Central Supplemental Total</b>		<b>\$425,978</b>	<b>\$424,263</b>
			3010 Title I-Basic Grant Low Income	4 - Books & Supplies	\$10,000	\$10,000
				5 - Other Services and Operating Expenditures	\$5,924	\$5,924
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$15,924</b>	<b>\$15,924</b>
			3213 ESSER III	1 - Certificated Salaries	\$0	\$10,000
				2 - Classified Salaries	\$0	\$224,000
				3 - Benefits	\$0	\$25,494
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$259,494</b>
			9011 Donations	4 - Books & Supplies	\$0	\$788
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$788</b>
			9034 Collaborative for Ed Excl	4 - Books & Supplies	\$0	\$3,180
				5 - Other Services and Operating Expenditures	\$21,800	\$124,414
			<b>9034 Collaborative for Ed Excl Total</b>		<b>\$21,800</b>	<b>\$127,594</b>
			9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	\$0	\$295,161
				3 - Benefits	\$0	\$82
				4 - Books & Supplies	\$215,001	\$131,296
				5 - Other Services and Operating Expenditures	\$0	\$55,000
			<b>9225 Kaiser Health&amp;wellness W/ebcf Total</b>		<b>\$215,001</b>	<b>\$481,539</b>
			9289 Oak Ed Fund Aagls	4 - Books & Supplies	\$0	\$13,849
				5 - Other Services and Operating Expenditures	\$18,849	\$5,000
			<b>9289 Oak Ed Fund Aagls Total</b>		<b>\$18,849</b>	<b>\$18,849</b>
			9334 Measure G, Parcel Tax	5 - Other Services and Operating Expenditures	\$40,000	\$40,000
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$40,000</b>	<b>\$40,000</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$87,858	\$101,208
				2 - Classified Salaries	\$1,799,195	\$1,758,960
				3 - Benefits	\$1,059,513	\$1,035,920
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$2,946,566</b>	<b>\$2,896,088</b>
			0006 S&C Carryover	2 - Classified Salaries	\$0	\$45,857
				3 - Benefits	\$0	\$10,024
				4 - Books & Supplies	\$0	\$25,908
				5 - Other Services and Operating Expenditures	\$0	\$34,157
			<b>0006 S&amp;C Carryover Total</b>		<b>\$0</b>	<b>\$115,946</b>
			9122 City of Oak Dept of Viol Prev	4 - Books & Supplies	\$0	\$22,418
				5 - Other Services and Operating Expenditures	\$0	\$26,000
			<b>9122 City of Oak Dept of Viol Prev Total</b>		<b>\$0</b>	<b>\$48,418</b>

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		929 Office Of Equity	3515 CTE 21st Century Perkins V	5 - Other Services and Operating Expenditures	\$0	\$13,148
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$352
			<b>3515 CTE 21st Century Perkins V Total</b>		<b>\$0</b>	<b>\$13,500</b>
			9006 Oakland Public Ed Fund	5 - Other Services and Operating Expenditures	\$8,934	\$13,686
			<b>9006 Oakland Public Ed Fund Total</b>		<b>\$8,934</b>	<b>\$13,686</b>
		<b>929 Office Of Equity Total</b>			<b>\$6,124,599</b>	<b>\$6,834,276</b>
		933 Oakland Athletic League (oal)	3213 ESSER III	2 - Classified Salaries	\$0	\$26,000
				3 - Benefits	\$0	\$3,140
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$29,140</b>
			9011 Donations	4 - Books & Supplies	\$0	\$13,778
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$13,778</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$145,000	\$145,000
				2 - Classified Salaries	\$662,202	\$647,653
				3 - Benefits	\$380,452	\$334,893
				4 - Books & Supplies	\$325,200	\$321,289
				5 - Other Services and Operating Expenditures	\$1,129,943	\$1,133,854
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$2,642,797</b>	<b>\$2,582,690</b>
			0006 S&C Carryover	1 - Certificated Salaries	\$0	\$53,250
				2 - Classified Salaries	\$0	\$22,804
				3 - Benefits	\$0	\$4,325
				4 - Books & Supplies	\$0	\$130,285
				5 - Other Services and Operating Expenditures	\$0	\$563,215
			<b>0006 S&amp;C Carryover Total</b>		<b>\$0</b>	<b>\$773,879</b>
			9006 Oakland Public Ed Fund	4 - Books & Supplies	\$0	\$13,682
			<b>9006 Oakland Public Ed Fund Total</b>		<b>\$0</b>	<b>\$13,682</b>
			9048 EatLearnPlayFdnt for OAL	4 - Books & Supplies	\$32,125	\$60,175
				5 - Other Services and Operating Expenditures	\$0	\$25,000
			<b>9048 EatLearnPlayFdnt for OAL Total</b>		<b>\$32,125</b>	<b>\$85,175</b>
		<b>933 Oakland Athletic League (oal) Total</b>			<b>\$2,674,922</b>	<b>\$3,498,344</b>
		937 Summer Programs	0005 Central Supplemental	2 - Classified Salaries	\$129,573	\$129,573
				3 - Benefits	\$50,844	\$50,844
			<b>0005 Central Supplemental Total</b>		<b>\$180,417</b>	<b>\$180,417</b>
			3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	\$2,571,202	\$1,976,705
				2 - Classified Salaries	\$208,565	\$231,011
				3 - Benefits	\$728,251	\$761,614
				4 - Books & Supplies	\$57,499	\$57,499
				5 - Other Services and Operating Expenditures	\$798,000	\$463,249
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$4,363,517</b>	<b>\$3,490,079</b>
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$99,846	\$18,764
				2 - Classified Salaries	\$20,828	\$1,995
				3 - Benefits	\$33,274	\$5,113
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$153,948</b>	<b>\$25,872</b>
			4510 Indian Education	5 - Other Services and Operating Expenditures	\$0	\$41,050
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$1,273
			<b>4510 Indian Education Total</b>		<b>\$0</b>	<b>\$42,323</b>
			9011 Donations	4 - Books & Supplies	\$0	\$69
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$69</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$455,026	\$404,768
				3 - Benefits	\$114,393	\$114,651
				5 - Other Services and Operating Expenditures	\$0	\$0
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$569,419</b>	<b>\$519,419</b>
			0006 S&C Carryover	2 - Classified Salaries	\$0	\$180,000
			<b>0006 S&amp;C Carryover Total</b>		<b>\$0</b>	<b>\$180,000</b>
			3225 ESSER III ASES Summer	1 - Certificated Salaries	\$0	\$103,543
				2 - Classified Salaries	\$0	\$3,933

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		937 Summer Programs	3225 ESSER III ASES Summer	3 - Benefits	\$0	\$26,809
				4 - Books & Supplies	\$0	\$1,021,983
				5 - Other Services and Operating Expenditures	\$863,000	\$728,107
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$0
			<b>3225 ESSER III ASES Summer Total</b>		<b>\$863,000</b>	<b>\$1,884,375</b>
		9006 Oakland Public Ed Fund		4 - Books & Supplies	\$0	\$69,992
			<b>9006 Oakland Public Ed Fund Total</b>		<b>\$0</b>	<b>\$69,992</b>
		<b>937 Summer Programs Total</b>			<b>\$6,130,301</b>	<b>\$6,392,545</b>
		940 Board Of Education	0000 General Purpose-unrestricted	2 - Classified Salaries	\$429,309	\$419,391
				3 - Benefits	\$269,960	\$258,847
				4 - Books & Supplies	\$44,000	\$303,541
				5 - Other Services and Operating Expenditures	\$97,000	\$144,067
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$840,269</b>	<b>\$1,125,846</b>
			3213 ESSER III	2 - Classified Salaries	\$0	\$40,000
				3 - Benefits	\$0	\$4,101
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$44,101</b>
		<b>940 Board Of Education Total</b>			<b>\$840,269</b>	<b>\$1,169,947</b>
		941 Office Of The Superintendent	0000 General Purpose-unrestricted	2 - Classified Salaries	\$492,333	\$492,342
				3 - Benefits	\$175,088	\$168,856
				4 - Books & Supplies	\$3,500	\$5,000
				5 - Other Services and Operating Expenditures	\$70,062	\$68,562
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$740,983</b>	<b>\$734,760</b>
			3213 ESSER III	2 - Classified Salaries	\$0	\$20,000
				3 - Benefits	\$0	\$63,643
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$83,643</b>
			9011 Donations	4 - Books & Supplies	\$0	\$1,780
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$1,780</b>
		<b>941 Office Of The Superintendent Total</b>			<b>\$740,983</b>	<b>\$820,183</b>
		942 Labor Relations	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$227,344	\$218,802
				2 - Classified Salaries	\$298,702	\$124,388
				3 - Benefits	\$271,649	\$191,636
				4 - Books & Supplies	\$3,500	\$2,100
				5 - Other Services and Operating Expenditures	\$0	\$165,639
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$801,195</b>	<b>\$702,565</b>
			0050 Employees On Loan	1 - Certificated Salaries	\$301,789	\$436,375
				3 - Benefits	\$157,504	\$185,547
			<b>0050 Employees On Loan Total</b>		<b>\$459,293</b>	<b>\$621,922</b>
			3213 ESSER III	2 - Classified Salaries	\$305,946	\$320,035
				3 - Benefits	\$165,613	\$182,572
			<b>3213 ESSER III Total</b>		<b>\$471,559</b>	<b>\$502,607</b>
			0100 Release Time Subs	1 - Certificated Salaries	\$33,279	\$33,279
				2 - Classified Salaries	\$0	\$226
				3 - Benefits	\$8,366	\$8,140
			<b>0100 Release Time Subs Total</b>		<b>\$41,645</b>	<b>\$41,645</b>
		<b>942 Labor Relations Total</b>			<b>\$1,773,692</b>	<b>\$1,868,739</b>
		944 Human Resources Services, Supp	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,499,648	\$1,479,648
				2 - Classified Salaries	\$2,656,572	\$2,917,307
				3 - Benefits	\$1,839,249	\$1,841,950
				4 - Books & Supplies	\$70,200	\$225,568
				5 - Other Services and Operating Expenditures	\$432,500	\$837,647
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$6,498,169</b>	<b>\$7,302,121</b>
			0004 Central Concentration	1 - Certificated Salaries	\$427,420	\$427,428
				3 - Benefits	\$147,969	\$144,923
			<b>0004 Central Concentration Total</b>		<b>\$575,389</b>	<b>\$572,351</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$130,719	\$130,721

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		944 Human Resources Services, Supp	0005 Central Supplemental	2 - Classified Salaries	\$1,144,842	\$1,161,941
				3 - Benefits	\$592,565	\$580,556
			<b>0005 Central Supplemental Total</b>		<b>\$1,868,126</b>	<b>\$1,873,219</b>
		3213 ESSER III		1 - Certificated Salaries	\$529,058	\$596,182
				2 - Classified Salaries	\$790,896	\$1,288,304
				3 - Benefits	\$676,334	\$825,346
			<b>3213 ESSER III Total</b>		<b>\$1,996,288</b>	<b>\$2,709,833</b>
		4035 Title 2-a Teacher Quality		1 - Certificated Salaries	\$330,844	\$389,425
				2 - Classified Salaries	\$259,080	\$259,085
				3 - Benefits	\$278,416	\$288,296
				4 - Books & Supplies	\$0	\$5,000
				5 - Other Services and Operating Expenditures	\$0	\$346,265
			<b>4035 Title 2-a Teacher Quality Total</b>		<b>\$868,340</b>	<b>\$1,288,070</b>
		7311 Classified Prof Development		5 - Other Services and Operating Expenditures	\$50,000	\$53,679
			<b>7311 Classified Prof Development Total</b>		<b>\$50,000</b>	<b>\$53,679</b>
		7810 Other State		1 - Certificated Salaries	\$203,955	\$666,359
				2 - Classified Salaries	\$561,000	\$561,000
				3 - Benefits	\$268,165	\$262,133
				4 - Books & Supplies	\$88,790	\$76,053
				5 - Other Services and Operating Expenditures	\$225,000	\$668,752
				7 - Other Outgo Transfers of Indirect Cost	\$43,090	\$65,176
			<b>7810 Other State Total</b>		<b>\$1,390,000</b>	<b>\$2,299,473</b>
		9003 Live Scan Fingerprint		5 - Other Services and Operating Expenditures	\$20,000	\$0
			<b>9003 Live Scan Fingerprint Total</b>		<b>\$20,000</b>	<b>\$0</b>
		9011 Donations		4 - Books & Supplies	\$0	\$48,586
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$48,586</b>
		9037 National CTR BEI		2 - Classified Salaries	\$71,193	\$127,113
				3 - Benefits	\$27,936	\$49,879
				7 - Other Outgo Transfers of Indirect Cost	\$3,171	\$5,662
			<b>9037 National CTR BEI Total</b>		<b>\$102,300</b>	<b>\$182,654</b>
		9209 New Tchr Ctr-sidney Frank		4 - Books & Supplies	\$0	\$21,331
			<b>9209 New Tchr Ctr-sidney Frank Total</b>		<b>\$0</b>	<b>\$21,331</b>
		9283 Salesforce.org		2 - Classified Salaries	\$109,265	\$109,266
				3 - Benefits	\$48,833	\$47,704
				4 - Books & Supplies	\$108,058	\$104,053
				5 - Other Services and Operating Expenditures	\$85,844	\$99,976
			<b>9283 Salesforce.org Total</b>		<b>\$352,000</b>	<b>\$361,000</b>
		9291 Silvergiving Fndatn		4 - Books & Supplies	\$17,500	\$22,511
				5 - Other Services and Operating Expenditures	\$17,500	\$17,500
			<b>9291 Silvergiving Fndatn Total</b>		<b>\$35,000</b>	<b>\$40,011</b>
		9334 Measure G, Parcel Tax		1 - Certificated Salaries	\$403,620	\$432,614
				2 - Classified Salaries	\$114,552	\$116,025
				3 - Benefits	\$267,882	\$266,251
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$786,054</b>	<b>\$814,891</b>
		9341 Tides Foundation		8 - Revenue - Local Revenue	\$0	\$88,703
			<b>9341 Tides Foundation Total</b>		<b>\$0</b>	<b>\$88,703</b>
		6266 Educator Effectiveness		1 - Certificated Salaries	\$222,616	\$704,494
				2 - Classified Salaries	\$71,193	\$85,767
				3 - Benefits	\$206,691	\$257,065
				4 - Books & Supplies	\$0	\$400
				5 - Other Services and Operating Expenditures	\$0	\$190,134
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$6,019
			<b>6266 Educator Effectiveness Total</b>		<b>\$500,500</b>	<b>\$1,243,879</b>
		6271 Teacher Incentive Program		1 - Certificated Salaries	\$60,000	\$71,989
				3 - Benefits	\$15,000	\$8,012

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
		944 Human Resources Services, Supp	<b>6271 Teacher Incentive Program Total</b>			<b>\$75,000</b>	<b>\$80,000</b>
			6054 Early Educator Teacher Develop	1 - Certificated Salaries		\$0	\$5,034
				2 - Classified Salaries		\$0	\$38,730
				3 - Benefits		\$0	\$16,464
				4 - Books & Supplies		\$0	\$27,337
				5 - Other Services and Operating Expenditures		\$0	\$230,000
			<b>6054 Early Educator Teacher Develop Total</b>			<b>\$0</b>	<b>\$317,565</b>
			0120 BlackThrivingCommunity	1 - Certificated Salaries		\$0	\$85,318
				3 - Benefits		\$0	\$36,682
			<b>0120 BlackThrivingCommunity Total</b>			<b>\$0</b>	<b>\$122,000</b>
			9050 CA Apprenticeship Initiative	2 - Classified Salaries		\$0	\$11,456
				3 - Benefits		\$0	\$4,494
				4 - Books & Supplies		\$0	\$11,000
				5 - Other Services and Operating Expenditures		\$0	\$10,920
				7 - Other Outgo Transfers of Indirect Cost		\$0	\$2,250
			<b>9050 CA Apprenticeship Initiative Total</b>			<b>\$0</b>	<b>\$40,120</b>
		944 Human Resources Services, Supp Total				\$15,117,166	\$19,459,485
		945 Office Of State Trustee	0040 AB1840 Unrestricted	5 - Other Services and Operating Expenditures		\$0	\$182,460
			<b>0040 AB1840 Unrestricted Total</b>			<b>\$0</b>	<b>\$182,460</b>
		945 Office Of State Trustee Total				\$0	\$182,460
		946 Legal Counsel	0000 General Purpose-unrestricted	2 - Classified Salaries		\$539,042	\$570,412
				3 - Benefits		\$261,303	\$278,125
				4 - Books & Supplies		\$21,000	\$19,000
				5 - Other Services and Operating Expenditures		\$213,000	\$715,200
			<b>0000 General Purpose-unrestricted Total</b>			<b>\$1,034,345</b>	<b>\$1,582,737</b>
			3213 ESSER III	2 - Classified Salaries		\$532,770	\$537,018
				3 - Benefits		\$229,256	\$228,195
			<b>3213 ESSER III Total</b>			<b>\$762,026</b>	<b>\$765,213</b>
		946 Legal Counsel Total				\$1,796,371	\$2,347,951
		947 Charter Schools Admin Office	0095 Charter School Admin Office	2 - Classified Salaries		\$661,745	\$648,114
				3 - Benefits		\$296,737	\$279,524
				4 - Books & Supplies		\$20,000	\$8,000
				5 - Other Services and Operating Expenditures		\$145,550	\$364,362
			<b>0095 Charter School Admin Office Total</b>			<b>\$1,124,032</b>	<b>\$1,300,000</b>
			3213 ESSER III	2 - Classified Salaries		\$0	\$52,000
				3 - Benefits		\$0	\$5,255
			<b>3213 ESSER III Total</b>			<b>\$0</b>	<b>\$57,255</b>
			0039 Charter Leases & Repairs	5 - Other Services and Operating Expenditures		\$31,796	\$31,796
				6 - Capital Outlay		\$68,204	\$68,204
			<b>0039 Charter Leases &amp; Repairs Total</b>			<b>\$100,000</b>	<b>\$100,000</b>
		947 Charter Schools Admin Office Total				\$1,224,032	\$1,457,255
		948 Research Assessment & Data	0000 General Purpose-unrestricted	1 - Certificated Salaries		\$540,000	\$540,000
				2 - Classified Salaries		\$667,994	\$611,961
				3 - Benefits		\$513,629	\$452,553
				4 - Books & Supplies		\$5,000	\$5,000
				5 - Other Services and Operating Expenditures		\$33,600	\$33,600
			<b>0000 General Purpose-unrestricted Total</b>			<b>\$1,760,223</b>	<b>\$1,643,114</b>
			0004 Central Concentration	2 - Classified Salaries		\$720,854	\$726,266
				3 - Benefits		\$390,519	\$385,099
			<b>0004 Central Concentration Total</b>			<b>\$1,111,373</b>	<b>\$1,111,365</b>
			3213 ESSER III	2 - Classified Salaries		\$0	\$86,040
				3 - Benefits		\$0	\$9,340
			<b>3213 ESSER III Total</b>			<b>\$0</b>	<b>\$95,380</b>
			9011 Donations	4 - Books & Supplies		\$0	\$532
			<b>9011 Donations Total</b>			<b>\$0</b>	<b>\$532</b>

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		948 Research Assessment & Data	9040 LEA Medi-Cal Former 5640	2 - Classified Salaries	\$113,703	\$113,705
				3 - Benefits	\$65,402	\$65,400
			<b>9040 LEA Medi-Cal Former 5640 Total</b>		<b>\$179,105</b>	<b>\$179,105</b>
			9315 North Carolina State	5 - Other Services and Operating Expenditures	\$0	\$15,000
			<b>9315 North Carolina State Total</b>		<b>\$0</b>	<b>\$15,000</b>
			0006 S&C Carryover	4 - Books & Supplies	\$0	\$12,000
			<b>0006 S&amp;C Carryover Total</b>		<b>\$0</b>	<b>\$12,000</b>
			9026 SF Fdn R&K Ridell Outdoor	2 - Classified Salaries	\$30,303	\$30,304
				3 - Benefits	\$15,486	\$15,485
			<b>9026 SF Fdn R&amp;K Ridell Outdoor Total</b>		<b>\$45,789</b>	<b>\$45,789</b>
		<b>948 Research Assessment &amp; Data Total</b>			<b>\$3,096,490</b>	<b>\$3,102,285</b>
		950 Strategic Resource Planning	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$0	\$18,000
				2 - Classified Salaries	\$110,647	\$60,907
				3 - Benefits	\$55,367	\$36,074
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$166,014</b>	<b>\$114,981</b>
			0005 Central Supplemental	2 - Classified Salaries	\$245,160	\$245,165
				3 - Benefits	\$126,272	\$123,858
			<b>0005 Central Supplemental Total</b>		<b>\$371,432</b>	<b>\$369,023</b>
			3010 Title I-Basic Grant Low Income	5 - Other Services and Operating Expenditures	\$1,647,819	\$1,383,449
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$1,647,819</b>	<b>\$1,383,449</b>
			3155 Fed Consolidated Admin Funds	2 - Classified Salaries	\$1,050,516	\$1,050,934
				3 - Benefits	\$572,303	\$555,561
				4 - Books & Supplies	\$15,000	\$6,700
				5 - Other Services and Operating Expenditures	-\$1,637,819	-\$1,613,195
			<b>3155 Fed Consolidated Admin Funds Total</b>		<b>\$0</b>	<b>\$0</b>
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$47,827	\$57,161
				2 - Classified Salaries	\$50,360	\$50,361
				3 - Benefits	\$38,972	\$38,432
				4 - Books & Supplies	\$0	\$9,520
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$137,159</b>	<b>\$155,474</b>
			3213 ESSER III	2 - Classified Salaries	\$211,519	\$314,522
				3 - Benefits	\$127,371	\$136,663
			<b>3213 ESSER III Total</b>		<b>\$338,890</b>	<b>\$451,186</b>
			4035 Title 2-a Teacher Quality	5 - Other Services and Operating Expenditures	\$0	\$251,426
			<b>4035 Title 2-a Teacher Quality Total</b>		<b>\$0</b>	<b>\$251,426</b>
			4127 Title 4-Student Support	5 - Other Services and Operating Expenditures	\$0	\$0
			<b>4127 Title 4-Student Support Total</b>		<b>\$0</b>	<b>\$0</b>
			4203 Title Iii Lep Student Program	5 - Other Services and Operating Expenditures	\$0	\$0
			<b>4203 Title Iii Lep Student Program Total</b>		<b>\$0</b>	<b>\$0</b>
		<b>950 Strategic Resource Planning Total</b>			<b>\$2,661,314</b>	<b>\$2,725,539</b>
		954 Eng Lang Lnr/multilingual Ach	0000 General Purpose-unrestricted	2 - Classified Salaries	\$55,697	\$55,698
				3 - Benefits	\$27,076	\$26,576
				4 - Books & Supplies	\$0	\$6,000
				5 - Other Services and Operating Expenditures	\$0	\$4,000
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$82,773</b>	<b>\$92,274</b>
			0004 Central Concentration	1 - Certificated Salaries	\$308,376	\$308,741
				3 - Benefits	\$138,066	\$135,712
				5 - Other Services and Operating Expenditures	\$8,000	\$7,799
			<b>0004 Central Concentration Total</b>		<b>\$454,442</b>	<b>\$452,252</b>
			3010 Title I-Basic Grant Low Income	2 - Classified Salaries	\$0	\$91,863
				3 - Benefits	\$0	\$69,668
				5 - Other Services and Operating Expenditures	\$118,054	\$117,080
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$118,054</b>	<b>\$278,611</b>
			3155 Fed Consolidated Admin Funds	2 - Classified Salaries	\$71,656	\$71,657
				3 - Benefits	\$46,398	\$45,423

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		954 Eng Lang Lnr/multilingual Ach	3155 Fed Consolidated Admin Funds	5 - Other Services and Operating Expenditures	-\$118,054	-\$117,080
			<b>3155 Fed Consolidated Admin Funds Total</b>		<b>\$0</b>	<b>\$0</b>
			3213 ESSER III	1 - Certificated Salaries	\$0	\$26,000
				2 - Classified Salaries	\$0	\$43,000
				3 - Benefits	\$0	\$8,323
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$77,323</b>
			4203 Title Iii Lep Student Program	1 - Certificated Salaries	\$685,726	\$852,533
				3 - Benefits	\$302,996	\$326,408
				4 - Books & Supplies	\$318,881	\$315,993
				5 - Other Services and Operating Expenditures	\$60,000	\$92,700
			<b>4203 Title Iii Lep Student Program Total</b>		<b>\$1,367,603</b>	<b>\$1,587,634</b>
			5810 Other Federal	1 - Certificated Salaries	\$0	\$85,031
				2 - Classified Salaries	\$47,771	\$141,239
				3 - Benefits	\$30,933	\$227,564
				4 - Books & Supplies	\$0	\$1,000
				5 - Other Services and Operating Expenditures	\$21,853	\$84,546
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$510
			<b>5810 Other Federal Total</b>		<b>\$100,557</b>	<b>\$539,890</b>
			7811 Refugee Program Bureau-NC	1 - Certificated Salaries	\$0	\$88,320
				2 - Classified Salaries	\$79,521	\$393,786
				3 - Benefits	\$52,625	\$277,466
				4 - Books & Supplies	\$0	\$4,942
				5 - Other Services and Operating Expenditures	\$0	\$449,400
				7 - Other Outgo Transfers of Indirect Cost	\$4,097	\$37,632
			<b>7811 Refugee Program Bureau-NC Total</b>		<b>\$136,243</b>	<b>\$1,251,547</b>
			7816 CalNEW Grant CDSS	1 - Certificated Salaries	\$109,486	\$335,876
				2 - Classified Salaries	\$95,779	\$96,700
				3 - Benefits	\$105,003	\$211,890
				4 - Books & Supplies	\$123,285	\$13,487
				5 - Other Services and Operating Expenditures	\$40,000	\$417,037
			<b>7816 CalNEW Grant CDSS Total</b>		<b>\$473,553</b>	<b>\$1,074,990</b>
			9011 Donations	4 - Books & Supplies	\$0	\$8
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$8</b>
			9018 Oppenheimer Family Foundation	4 - Books & Supplies	\$0	\$11,215
			<b>9018 Oppenheimer Family Foundation Total</b>		<b>\$0</b>	<b>\$11,215</b>
			9027 ELD Instruction Program	1 - Certificated Salaries	\$100,000	\$95,000
				3 - Benefits	\$25,140	\$25,140
				4 - Books & Supplies	\$0	\$42,151
				5 - Other Services and Operating Expenditures	\$38,000	\$38,000
			<b>9027 ELD Instruction Program Total</b>		<b>\$163,140</b>	<b>\$200,291</b>
			9067 Walter & Elise Haas Fund	4 - Books & Supplies	\$0	\$3,531
				5 - Other Services and Operating Expenditures	\$0	\$3,500
			<b>9067 Walter &amp; Elise Haas Fund Total</b>		<b>\$0</b>	<b>\$7,031</b>
			9255 AlamCty Unaccomp Immigr Youth	1 - Certificated Salaries	\$0	\$16,000
				3 - Benefits	\$0	\$3,680
				4 - Books & Supplies	\$0	\$6,486
			<b>9255 AlamCty Unaccomp Immigr Youth Total</b>		<b>\$0</b>	<b>\$26,166</b>
			9283 Salesforce.org	2 - Classified Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
				4 - Books & Supplies	\$6,382	\$6,382
			<b>9283 Salesforce.org Total</b>		<b>\$6,382</b>	<b>\$6,382</b>
			9287 Refugee Transitions	5 - Other Services and Operating Expenditures	\$0	\$1,887
			<b>9287 Refugee Transitions Total</b>		<b>\$0</b>	<b>\$1,887</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$98,366	\$111,203
				3 - Benefits	\$24,237	\$26,900

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		954 Eng Lang Lrn/multilingual Ach	<b>3214 ESSER III Learning Loss Total</b>		<b>\$122,603</b>	<b>\$138,103</b>
			7819 Dual Language Immersion	1 - Certificated Salaries	\$52,059	\$58,946
				2 - Classified Salaries	\$0	\$5,000
				3 - Benefits	\$31,315	\$36,315
				4 - Books & Supplies	\$51,685	\$30,417
				5 - Other Services and Operating Expenditures	\$19,981	\$85,800
				7 - Other Outgo Transfers of Indirect Cost	\$4,960	\$6,710
			<b>7819 Dual Language Immersion Total</b>		<b>\$160,000</b>	<b>\$223,188</b>
			9026 SF Fdn R&K Ridell Outdoor	4 - Books & Supplies	\$0	\$4
			<b>9026 SF Fdn R&amp;K Ridell Outdoor Total</b>		<b>\$0</b>	<b>\$4</b>
		<b>954 Eng Lang Lrn/multilingual Ach Total</b>			<b>\$3,185,350</b>	<b>\$5,968,793</b>
		956 Continuous School Improvement	0004 Central Concentration	1 - Certificated Salaries	\$55,937	\$55,937
				3 - Benefits	\$14,063	\$14,063
				5 - Other Services and Operating Expenditures	\$153,000	\$153,000
			<b>0004 Central Concentration Total</b>		<b>\$223,000</b>	<b>\$223,000</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$268,199	\$268,199
				2 - Classified Salaries	\$209,673	\$210,677
				3 - Benefits	\$128,276	\$126,025
				4 - Books & Supplies	\$6,000	\$20,000
				5 - Other Services and Operating Expenditures	\$53,000	\$38,000
			<b>0005 Central Supplemental Total</b>		<b>\$665,148</b>	<b>\$662,901</b>
			3213 ESSER III	2 - Classified Salaries	\$0	\$30,000
				3 - Benefits	\$0	\$4,002
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$34,002</b>
			0040 AB1840 Unrestricted	2 - Classified Salaries	\$362,259	\$274,665
				3 - Benefits	\$184,134	\$126,442
				4 - Books & Supplies	\$0	\$3,000
			<b>0040 AB1840 Unrestricted Total</b>		<b>\$546,393</b>	<b>\$404,107</b>
		<b>956 Continuous School Improvement Total</b>			<b>\$1,434,541</b>	<b>\$1,324,011</b>
		958 Communications	0000 General Purpose-unrestricted	2 - Classified Salaries	\$453,381	\$409,655
				3 - Benefits	\$249,747	\$230,593
				4 - Books & Supplies	\$3,250	\$3,250
				5 - Other Services and Operating Expenditures	\$80,300	\$80,400
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$786,678</b>	<b>\$723,899</b>
			0005 Central Supplemental	2 - Classified Salaries	\$238,116	\$229,523
				3 - Benefits	\$122,423	\$109,429
			<b>0005 Central Supplemental Total</b>		<b>\$360,539</b>	<b>\$338,953</b>
			3213 ESSER III	2 - Classified Salaries	\$0	\$62,000
				3 - Benefits	\$0	\$6,351
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$68,351</b>
			9134 City Of Oakland - Peg Funds	4 - Books & Supplies	\$15,000	\$15,000
			<b>9134 City Of Oakland - Peg Funds Total</b>		<b>\$15,000</b>	<b>\$15,000</b>
		<b>958 Communications Total</b>			<b>\$1,162,217</b>	<b>\$1,146,202</b>
		962 Pre-k-5 Network 2	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$37,073	\$33,026
				2 - Classified Salaries	\$43,525	\$43,526
				3 - Benefits	\$33,452	\$33,175
				4 - Books & Supplies	\$0	\$10,000
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$114,050</b>	<b>\$119,727</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$148,290	\$132,106
				2 - Classified Salaries	\$135,185	\$137,988
				3 - Benefits	\$88,471	\$81,818
			<b>0005 Central Supplemental Total</b>		<b>\$371,946</b>	<b>\$351,911</b>
			3213 ESSER III	1 - Certificated Salaries	\$0	\$20,000
				2 - Classified Salaries	\$0	\$15,000
				3 - Benefits	\$0	\$4,567



**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		962 Pre-k-5 Network 2	<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$39,567</b>
			4127 Title 4-Student Support	1 - Certificated Salaries	\$115,734	\$132,994
				3 - Benefits	\$51,272	\$40,471
			<b>4127 Title 4-Student Support Total</b>		<b>\$167,006</b>	<b>\$173,465</b>
		962 Pre-k-5 Network 2 Total			\$653,002	\$684,670
		963 Pre-k-5 Network 3	0000 General Purpose-unrestricted	2 - Classified Salaries	\$43,525	\$43,526
				3 - Benefits	\$22,515	\$22,051
				4 - Books & Supplies	\$0	\$10,000
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$66,040</b>	<b>\$75,576</b>
			0005 Central Supplemental	2 - Classified Salaries	\$305,144	\$305,149
				3 - Benefits	\$131,383	\$128,782
			<b>0005 Central Supplemental Total</b>		<b>\$436,527</b>	<b>\$433,931</b>
			3213 ESSER III	1 - Certificated Salaries	\$0	\$10,000
				2 - Classified Salaries	\$0	\$25,000
				3 - Benefits	\$0	\$3,742
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$38,742</b>
			4127 Title 4-Student Support	1 - Certificated Salaries	\$0	\$132,544
				3 - Benefits	\$0	\$56,563
			<b>4127 Title 4-Student Support Total</b>		<b>\$0</b>	<b>\$189,108</b>
		963 Pre-k-5 Network 3 Total			\$502,567	\$737,357
		964 High School Network	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$37,673	\$37,673
				2 - Classified Salaries	\$87,050	\$87,051
				3 - Benefits	\$73,851	\$72,971
				4 - Books & Supplies	\$7,000	\$15,050
				5 - Other Services and Operating Expenditures	\$4,000	\$45,949
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$209,574</b>	<b>\$258,694</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$145,445	\$242,809
				2 - Classified Salaries	\$409,495	\$321,599
				3 - Benefits	\$163,836	\$145,151
			<b>0005 Central Supplemental Total</b>		<b>\$718,776</b>	<b>\$709,558</b>
			0020 Home & Hospital	1 - Certificated Salaries	\$498,489	\$566,601
				2 - Classified Salaries	\$5,000	\$5,000
				3 - Benefits	\$264,876	\$310,418
				4 - Books & Supplies	\$16,250	\$13,552
				5 - Other Services and Operating Expenditures	\$8,000	\$8,000
			<b>0020 Home &amp; Hospital Total</b>		<b>\$792,615</b>	<b>\$903,571</b>
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	\$5,500	\$0
				3 - Benefits	\$1,385	\$0
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$6,885</b>	<b>\$0</b>
			3213 ESSER III	1 - Certificated Salaries	\$25,000	\$40,000
				2 - Classified Salaries	\$0	\$30,000
				3 - Benefits	\$6,286	\$8,103
			<b>3213 ESSER III Total</b>		<b>\$31,286</b>	<b>\$78,103</b>
			4127 Title 4-Student Support	1 - Certificated Salaries	\$132,992	\$132,994
				3 - Benefits	\$41,021	\$39,766
			<b>4127 Title 4-Student Support Total</b>		<b>\$174,013</b>	<b>\$172,761</b>
			6500 Special Education	1 - Certificated Salaries	\$387,274	\$367,653
				3 - Benefits	\$173,340	\$162,232
			<b>6500 Special Education Total</b>		<b>\$560,614</b>	<b>\$529,886</b>
			9011 Donations	4 - Books & Supplies	\$0	\$614
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$614</b>
			9019 Cross-Age Mentoring Program	4 - Books & Supplies	\$15,000	\$0
				5 - Other Services and Operating Expenditures	\$45,141	\$0
			<b>9019 Cross-Age Mentoring Program Total</b>		<b>\$60,141</b>	<b>\$0</b>
			9059 Philanthropic Ventures Fndn	4 - Books & Supplies	\$0	\$945

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		964 High School Network	<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>	<b>\$945</b>
			9180 Measure Y City Of Oakland	4 - Books & Supplies	\$0	\$15,011
			<b>9180 Measure Y City Of Oakland Total</b>		<b>\$0</b>	<b>\$15,011</b>
			3214 ESSER III Learning Loss	1 - Certificated Salaries	\$170,658	\$170,661
				3 - Benefits	\$59,269	\$57,454
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$229,927</b>	<b>\$228,115</b>
			9062 ConnectED	1 - Certificated Salaries	\$0	\$6,393
				3 - Benefits	\$0	\$1,607
				4 - Books & Supplies	\$0	\$2,000
				5 - Other Services and Operating Expenditures	\$0	\$65,000
			<b>9062 ConnectED Total</b>		<b>\$0</b>	<b>\$75,000</b>
		964 High School Network Total			\$2,783,831	\$2,972,258
		965 Middle School Network	0000 General Purpose-unrestricted	2 - Classified Salaries	\$53,553	\$53,564
				3 - Benefits	\$31,925	\$31,375
				4 - Books & Supplies	\$0	\$6,198
				5 - Other Services and Operating Expenditures	\$0	\$3,802
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$85,478</b>	<b>\$94,939</b>
			0005 Central Supplemental	2 - Classified Salaries	\$329,748	\$334,337
				3 - Benefits	\$137,859	\$135,469
			<b>0005 Central Supplemental Total</b>		<b>\$467,607</b>	<b>\$469,805</b>
			3213 ESSER III	1 - Certificated Salaries	\$0	\$20,000
				2 - Classified Salaries	\$0	\$36,000
				3 - Benefits	\$0	\$6,317
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$62,317</b>
			4127 Title 4-Student Support	1 - Certificated Salaries	\$115,734	\$129,394
				3 - Benefits	\$51,272	\$42,396
			<b>4127 Title 4-Student Support Total</b>		<b>\$167,006</b>	<b>\$171,791</b>
			9011 Donations	4 - Books & Supplies	\$0	\$18,284
				5 - Other Services and Operating Expenditures	\$0	\$15,000
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$33,284</b>
			9283 Salesforce.org	1 - Certificated Salaries	\$0	\$1,306
				3 - Benefits	\$0	\$194
				4 - Books & Supplies	\$100,000	\$166,035
				5 - Other Services and Operating Expenditures	\$0	\$201,035
			<b>9283 Salesforce.org Total</b>		<b>\$100,000</b>	<b>\$368,570</b>
			9332 Measure G1 Parcel Tx	2 - Classified Salaries	\$77,498	\$77,498
				3 - Benefits	\$44,222	\$44,222
				4 - Books & Supplies	\$0	\$114,395
				5 - Other Services and Operating Expenditures	\$15,000	\$15,000
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$136,720</b>	<b>\$251,115</b>
			3214 ESSER III Learning Loss	5 - Other Services and Operating Expenditures	\$0	\$255,000
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$0</b>	<b>\$255,000</b>
			9026 SF Fdn R&K Ridell Outdoor	1 - Certificated Salaries	\$247,600	\$549,258
				2 - Classified Salaries	\$55,434	\$55,435
				3 - Benefits	\$145,646	\$218,589
				4 - Books & Supplies	\$0	\$214,658
			<b>9026 SF Fdn R&amp;K Ridell Outdoor Total</b>		<b>\$448,680</b>	<b>\$1,037,940</b>
		965 Middle School Network Total			\$1,405,491	\$2,744,761
		968 Health Services (nurses)	0000 General Purpose-unrestricted	1 - Certificated Salaries	\$1,868,750	\$2,036,414
				2 - Classified Salaries	\$838,417	\$838,378
				3 - Benefits	\$1,403,125	\$1,266,544
				4 - Books & Supplies	\$212,000	\$94,610
				5 - Other Services and Operating Expenditures	\$1,061,424	\$1,253,324
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$5,383,716</b>	<b>\$5,489,270</b>
			0004 Central Concentration	1 - Certificated Salaries	\$193,124	\$208,374

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		968 Health Services (nurses)	0004 Central Concentration	2 - Classified Salaries	\$57,573	\$20,994
				3 - Benefits	\$142,582	\$105,946
			<b>0004 Central Concentration Total</b>		<b>\$393,279</b>	<b>\$335,313</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$455,322	\$537,883
				3 - Benefits	\$152,042	\$175,255
			<b>0005 Central Supplemental Total</b>		<b>\$607,364</b>	<b>\$713,138</b>
			3213 ESSER III	1 - Certificated Salaries	\$0	\$10,000
				2 - Classified Salaries	\$0	\$90,400
				3 - Benefits	\$0	\$11,540
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$111,940</b>
			6500 Special Education	1 - Certificated Salaries	\$516,679	\$556,747
				3 - Benefits	\$190,779	\$182,097
			<b>6500 Special Education Total</b>		<b>\$707,458</b>	<b>\$738,844</b>
		968 Health Services (nurses) Total			\$7,091,817	\$7,388,506
		975 Special Education	0000 General Purpose-unrestricted	7 - Other Outgo Excl Indirect	\$0	\$0
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$0</b>	<b>\$0</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$251,082	\$202,511
				3 - Benefits	\$101,864	\$94,426
			<b>0005 Central Supplemental Total</b>		<b>\$352,946</b>	<b>\$296,937</b>
			3213 ESSER III	1 - Certificated Salaries	\$0	\$1,582,869
				2 - Classified Salaries	\$0	\$594,383
				3 - Benefits	\$72	\$709,822
				5 - Other Services and Operating Expenditures	\$0	\$822,056
			<b>3213 ESSER III Total</b>		<b>\$72</b>	<b>\$3,709,130</b>
			3410 Transition Partnership Program	2 - Classified Salaries	\$223,999	\$277,713
				3 - Benefits	\$144,530	\$172,177
				4 - Books & Supplies	\$80,981	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$15,512	\$15,512
			<b>3410 Transition Partnership Program Total</b>		<b>\$465,022</b>	<b>\$465,402</b>
			6500 Special Education	1 - Certificated Salaries	\$15,300,657	\$12,862,814
				2 - Classified Salaries	\$3,757,850	\$3,528,415
				3 - Benefits	\$9,682,404	\$7,454,800
				4 - Books & Supplies	\$931,197	\$511,096
				5 - Other Services and Operating Expenditures	\$27,080,500	\$40,407,077
				6 - Capital Outlay	\$0	\$72,991
				7 - Other Outgo Transfers of Indirect Cost	\$3,931,367	\$3,663,045
			<b>6500 Special Education Total</b>		<b>\$60,683,975</b>	<b>\$68,500,237</b>
			6520 SE Project Workability	2 - Classified Salaries	\$21,410	\$134,135
				3 - Benefits	\$17,283	\$93,848
				7 - Other Outgo Transfers of Indirect Cost	\$11,764	\$11,764
			<b>6520 SE Project Workability Total</b>		<b>\$50,457</b>	<b>\$239,747</b>
			9011 Donations	5 - Other Services and Operating Expenditures	\$0	\$15,907
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$15,907</b>
			9040 LEA Medi-Cal Former 5640	5 - Other Services and Operating Expenditures	\$175,000	\$175,000
			<b>9040 LEA Medi-Cal Former 5640 Total</b>		<b>\$175,000</b>	<b>\$175,000</b>
			9059 Philanthropic Ventures Fndn	5 - Other Services and Operating Expenditures	\$0	\$2,676
			<b>9059 Philanthropic Ventures Fndn Total</b>		<b>\$0</b>	<b>\$2,676</b>
			0006 S&C Carryover	1 - Certificated Salaries	\$0	\$16,641
				4 - Books & Supplies	\$312,000	\$256,877
				5 - Other Services and Operating Expenditures	\$1,657,360	\$1,722,760
				6 - Capital Outlay	\$0	\$38,998
			<b>0006 S&amp;C Carryover Total</b>		<b>\$1,969,360</b>	<b>\$2,035,277</b>
			6515 Infant Discretionary	4 - Books & Supplies	\$6,892	\$6,446
				7 - Other Outgo Transfers of Indirect Cost	\$214	\$200
			<b>6515 Infant Discretionary Total</b>		<b>\$7,106</b>	<b>\$6,646</b>

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		975 Special Education	3384 American Rescue Plan Part C	4 - Books & Supplies	\$0	\$1,940
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$60
			<b>3384 American Rescue Plan Part C Total</b>		<b>\$0</b>	<b>\$2,000</b>
			3310 IDEA Basic Local Ass. Grant	2 - Classified Salaries	-\$667,820	\$437,649
				3 - Benefits	-\$179,651	\$301,533
				7 - Other Outgo Transfers of Indirect Cost	\$213,698	\$215,038
			<b>3310 IDEA Basic Local Ass. Grant Total</b>		<b>-\$633,773</b>	<b>\$954,220</b>
			3315 IDEA Preschool Grants	7 - Other Outgo Transfers of Indirect Cost	\$6,124	\$6,130
			<b>3315 IDEA Preschool Grants Total</b>		<b>\$6,124</b>	<b>\$6,130</b>
			3327 IDEA Mental Health ADA Alloc	5 - Other Services and Operating Expenditures	\$400,260	\$400,260
				7 - Other Outgo Transfers of Indirect Cost	\$12,408	\$12,408
			<b>3327 IDEA Mental Health ADA Alloc Total</b>		<b>\$412,668</b>	<b>\$412,668</b>
			3345 IDEA Preschool Staff Develop	1 - Certificated Salaries	\$1,478	\$1,978
				3 - Benefits	\$370	\$490
				4 - Books & Supplies	\$620	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$77	\$77
			<b>3345 IDEA Preschool Staff Develop Total</b>		<b>\$2,545</b>	<b>\$2,545</b>
			3385 IDEA Early Intervention Grant	7 - Other Outgo Transfers of Indirect Cost	\$6,176	\$6,176
			<b>3385 IDEA Early Intervention Grant Total</b>		<b>\$6,176</b>	<b>\$6,176</b>
			3395 Alternative Dispute Resolution	5 - Other Services and Operating Expenditures	\$17,242	\$14,361
				7 - Other Outgo Transfers of Indirect Cost	\$535	\$446
			<b>3395 Alternative Dispute Resolution Total</b>		<b>\$17,777</b>	<b>\$14,807</b>
			6546 Mental Health Services	1 - Certificated Salaries	\$1,978,277	\$1,588,062
				3 - Benefits	\$916,406	\$659,997
				4 - Books & Supplies	\$498,381	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$108,564	\$73,049
			<b>6546 Mental Health Services Total</b>		<b>\$3,501,628</b>	<b>\$2,321,108</b>
			6547 Early Intervention Preschool	7 - Other Outgo Transfers of Indirect Cost	\$65,701	\$68,299
			<b>6547 Early Intervention Preschool Total</b>		<b>\$65,701</b>	<b>\$68,299</b>
			3311 IDEA Private School ISPs	5 - Other Services and Operating Expenditures	\$347,839	\$391,072
				7 - Other Outgo Transfers of Indirect Cost	\$10,783	\$12,123
			<b>3311 IDEA Private School ISPs Total</b>		<b>\$358,622</b>	<b>\$403,195</b>
			3312 IDEA Early Intervening Svc	5 - Other Services and Operating Expenditures	\$0	\$1,933,589
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$31,861
			<b>3312 IDEA Early Intervening Svc Total</b>		<b>\$0</b>	<b>\$1,965,450</b>
			6537 Learning Recovery Support	5 - Other Services and Operating Expenditures	\$0	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$0
			<b>6537 Learning Recovery Support Total</b>		<b>\$0</b>	<b>\$0</b>
			6536 Dispute Prevent & Resolution	5 - Other Services and Operating Expenditures	\$0	\$0
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$0
			<b>6536 Dispute Prevent &amp; Resolution Total</b>		<b>\$0</b>	<b>\$0</b>
		975 Special Education Total			\$67,441,406	\$81,603,557
		976 Special Ed Local Plan Area	0005 Central Supplemental	1 - Certificated Salaries	\$857,522	\$1,987,521
				2 - Classified Salaries	\$109,228	\$197,481
				3 - Benefits	\$639,386	\$1,077,254
			<b>0005 Central Supplemental Total</b>		<b>\$1,606,136</b>	<b>\$3,262,256</b>
			3213 ESSER III	1 - Certificated Salaries	\$0	\$98,900
				2 - Classified Salaries	\$0	\$104,000
				3 - Benefits	\$0	\$23,738
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$226,638</b>
			3410 Transition Partnership Program	1 - Certificated Salaries	\$36,239	\$36,240
				3 - Benefits	\$14,642	\$14,261
			<b>3410 Transition Partnership Program Total</b>		<b>\$50,881</b>	<b>\$50,501</b>
			6500 Special Education	1 - Certificated Salaries	\$1,381,750	\$1,573,949
				2 - Classified Salaries	\$1,073,949	\$879,243

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		976 Special Ed Local Plan Area	6500 Special Education	3 - Benefits	\$1,202,344	\$1,134,234
				4 - Books & Supplies	\$2,280,976	\$1,445,026
				5 - Other Services and Operating Expenditures	\$6,121,800	\$7,677,356
				6 - Capital Outlay	\$25,000	\$325,000
				7 - Other Outgo Transfers of Indirect Cost	\$373,885	\$403,172
			<b>6500 Special Education Total</b>		<b>\$12,459,704</b>	<b>\$13,437,980</b>
			6520 SE Project Workability	1 - Certificated Salaries	\$108,717	\$108,719
				3 - Benefits	\$37,495	\$42,782
				4 - Books & Supplies	\$194,579	\$0
			<b>6520 SE Project Workability Total</b>		<b>\$340,791</b>	<b>\$151,501</b>
			9040 LEA Medi-Cal Former 5640	2 - Classified Salaries	\$83,349	\$83,351
				3 - Benefits	\$60,194	\$60,192
			<b>9040 LEA Medi-Cal Former 5640 Total</b>		<b>\$143,543</b>	<b>\$143,543</b>
			0006 S&C Carryover	1 - Certificated Salaries	\$179,589	\$196,424
				3 - Benefits	\$86,282	\$97,759
				4 - Books & Supplies	\$210,829	\$390,000
				5 - Other Services and Operating Expenditures	\$20,000	\$490,108
			<b>0006 S&amp;C Carryover Total</b>		<b>\$496,700</b>	<b>\$1,174,290</b>
			6546 Mental Health Services	2 - Classified Salaries	\$67,004	\$67,005
				3 - Benefits	\$41,994	\$41,337
			<b>6546 Mental Health Services Total</b>		<b>\$108,998</b>	<b>\$108,342</b>
			6547 Early Intervention Preschool	4 - Books & Supplies	\$138,308	\$0
				5 - Other Services and Operating Expenditures	\$0	\$368,229
			<b>6547 Early Intervention Preschool Total</b>		<b>\$138,308</b>	<b>\$368,229</b>
			6536 Dispute Prevent & Resolution	5 - Other Services and Operating Expenditures	\$0	\$0
			<b>6536 Dispute Prevent &amp; Resolution Total</b>		<b>\$0</b>	<b>\$0</b>
		<b>976 Special Ed Local Plan Area Total</b>			<b>\$15,345,061</b>	<b>\$18,923,279</b>
		986 Technology Services	0000 General Purpose-unrestricted	2 - Classified Salaries	\$2,501,998	\$2,445,515
				3 - Benefits	\$1,476,636	\$1,420,412
				4 - Books & Supplies	\$8,337,523	\$267,716
				5 - Other Services and Operating Expenditures	-\$5,121,824	\$2,983,505
				6 - Capital Outlay	\$120,000	\$117,500
				6 - Other Services and Operating Expenditures	\$10,000	\$9,100
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$7,324,333</b>	<b>\$7,243,748</b>
			0004 Central Concentration	2 - Classified Salaries	\$368,840	\$400,155
				3 - Benefits	\$209,797	\$221,172
			<b>0004 Central Concentration Total</b>		<b>\$578,637</b>	<b>\$621,327</b>
			0005 Central Supplemental	2 - Classified Salaries	\$74,700	\$64,857
				3 - Benefits	\$23,347	\$23,754
				4 - Books & Supplies	\$1,985,316	\$0
			<b>0005 Central Supplemental Total</b>		<b>\$2,083,363</b>	<b>\$88,611</b>
			1100 State Lottery	5 - Other Services and Operating Expenditures	\$1,532,940	\$1,532,940
			<b>1100 State Lottery Total</b>		<b>\$1,532,940</b>	<b>\$1,532,940</b>
			3213 ESSER III	1 - Certificated Salaries	\$505,434	\$505,434
				2 - Classified Salaries	\$337,936	\$545,318
				3 - Benefits	\$322,862	\$348,404
				5 - Other Services and Operating Expenditures	\$358,500	\$358,500
			<b>3213 ESSER III Total</b>		<b>\$1,524,732</b>	<b>\$1,757,656</b>
			9011 Donations	4 - Books & Supplies	\$0	\$290
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$290</b>
			9024 Oak Pub Ed - OaklandUndivided	5 - Other Services and Operating Expenditures	\$86,245	\$86,245
			<b>9024 Oak Pub Ed - OaklandUndivided Total</b>		<b>\$86,245</b>	<b>\$86,245</b>
			3214 ESSER III Learning Loss	2 - Classified Salaries	\$125,691	\$77,837
				3 - Benefits	\$83,799	\$22,319
			<b>3214 ESSER III Learning Loss Total</b>		<b>\$209,490</b>	<b>\$100,155</b>

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		986 Technology Services	0006 S&C Carryover	4 - Books & Supplies	\$0	\$1,967,096
				6 - Capital Outlay	\$0	\$18,218
			<b>0006 S&amp;C Carryover Total</b>		<b>\$0</b>	<b>\$1,985,314</b>
		5820 Emergency Connectivity Fund		4 - Books & Supplies	\$0	\$8,082,523
				5 - Other Services and Operating Expenditures	\$8,082,523	\$0
			<b>5820 Emergency Connectivity Fund Total</b>		<b>\$8,082,523</b>	<b>\$8,082,523</b>
		0901 1000 Broadway Move		5 - Other Services and Operating Expenditures	\$0	\$60,725
			<b>0901 1000 Broadway Move Total</b>		<b>\$0</b>	<b>\$60,725</b>
		<b>986 Technology Services Total</b>			<b>\$21,422,263</b>	<b>\$21,559,533</b>
		987 Risk Management	0000 General Purpose-unrestricted	2 - Classified Salaries	\$112,094	\$112,096
				3 - Benefits	\$74,810	\$73,649
				4 - Books & Supplies	\$31,124	\$111,161
				5 - Other Services and Operating Expenditures	\$12,550	\$58,291
				6 - Other Services and Operating Expenditures	\$30,000	\$30,000
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$260,578</b>	<b>\$385,197</b>
		3213 ESSER III		2 - Classified Salaries	\$0	\$83,500
				3 - Benefits	\$0	\$8,465
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$91,965</b>
		5856 DOJ COPS Sch Violence Prev Prg		5 - Other Services and Operating Expenditures	\$30,000	\$30,000
				6 - Capital Outlay	\$58,837	\$60,330
			<b>5856 DOJ COPS Sch Violence Prev Prg Total</b>		<b>\$88,837</b>	<b>\$90,330</b>
		9011 Donations		4 - Books & Supplies	\$0	\$7,215
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$7,215</b>
		<b>987 Risk Management Total</b>			<b>\$349,415</b>	<b>\$574,708</b>
		988 Buildings & Grounds	0000 General Purpose-unrestricted	2 - Classified Salaries	\$910,684	\$847,573
				3 - Benefits	\$614,767	\$573,997
				4 - Books & Supplies	\$197,797	\$198,114
				5 - Other Services and Operating Expenditures	\$361,140	\$1,058,553
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$2,084,388</b>	<b>\$2,678,236</b>
		3213 ESSER III		2 - Classified Salaries	\$156,569	\$1,123,682
				3 - Benefits	\$60,937	\$169,003
				5 - Other Services and Operating Expenditures	\$8,146,993	\$1,604,891
				6 - Capital Outlay	\$0	\$634,631
			<b>3213 ESSER III Total</b>		<b>\$8,364,499</b>	<b>\$3,532,207</b>
		8150 Ongoing & Major Maintenance		2 - Classified Salaries	\$7,688,313	\$7,223,426
				3 - Benefits	\$4,865,415	\$4,642,787
				4 - Books & Supplies	\$2,296,546	\$1,794,939
				5 - Other Services and Operating Expenditures	\$2,882,607	\$4,818,072
				6 - Capital Outlay	\$39,600	\$7,958
				7 - Other Outgo	\$81,520	\$41,534
			<b>8150 Ongoing &amp; Major Maintenance Total</b>		<b>\$17,854,001</b>	<b>\$18,528,716</b>
		9011 Donations		4 - Books & Supplies	\$17,366	\$20,031
				5 - Other Services and Operating Expenditures	\$0	\$24,181
			<b>9011 Donations Total</b>		<b>\$17,366</b>	<b>\$44,212</b>
		0006 S&C Carryover		4 - Books & Supplies	\$0	\$71,514
				5 - Other Services and Operating Expenditures	\$0	\$558,609
				6 - Capital Outlay	\$0	\$254,000
			<b>0006 S&amp;C Carryover Total</b>		<b>\$0</b>	<b>\$884,123</b>
		0007 One-time Addtl Budget		5 - Other Services and Operating Expenditures	\$0	\$1,000,000
			<b>0007 One-time Addtl Budget Total</b>		<b>\$0</b>	<b>\$1,000,000</b>
		<b>988 Buildings &amp; Grounds Total</b>			<b>\$28,320,254</b>	<b>\$26,667,494</b>
		989 Custodial Services	0000 General Purpose-unrestricted	2 - Classified Salaries	\$9,550,416	\$9,912,885
				3 - Benefits	\$7,089,727	\$6,980,169
				4 - Books & Supplies	\$972,572	\$825,305
				5 - Other Services and Operating Expenditures	\$248,353	\$325,753

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
		989 Custodial Services	<b>0000 General Purpose-unrestricted Total</b>			<b>\$17,861,068</b>	<b>\$18,044,112</b>
			0071 Facilitron Rent	2 - Classified Salaries		\$300,000	\$300,000
				3 - Benefits		\$117,414	\$117,414
			<b>0071 Facilitron Rent Total</b>			<b>\$417,414</b>	<b>\$417,414</b>
			3213 ESSER III	2 - Classified Salaries		\$307,172	\$2,057,036
				3 - Benefits		\$209,264	\$405,401
				5 - Other Services and Operating Expenditures		\$200,000	\$116,536
			<b>3213 ESSER III Total</b>			<b>\$716,436</b>	<b>\$2,578,973</b>
			8150 Ongoing & Major Maintenance	2 - Classified Salaries		\$2,104,406	\$2,084,922
				3 - Benefits		\$1,629,708	\$1,580,390
			<b>8150 Ongoing &amp; Major Maintenance Total</b>			<b>\$3,734,114</b>	<b>\$3,665,312</b>
			9011 Donations	4 - Books & Supplies		\$0	\$33,353
			<b>9011 Donations Total</b>			<b>\$0</b>	<b>\$33,353</b>
			9161 Ac Waste Management Authority	2 - Classified Salaries		\$88,838	\$74,677
				3 - Benefits		\$69,363	\$61,890
				4 - Books & Supplies		\$76,014	\$108,033
				5 - Other Services and Operating Expenditures		\$200,000	\$221,634
			<b>9161 Ac Waste Management Authority Total</b>			<b>\$434,215</b>	<b>\$466,234</b>
			2600 Expanded Learning Opp Programs	2 - Classified Salaries		\$122,532	\$537,832
				3 - Benefits		\$73,058	\$391,022
			<b>2600 Expanded Learning Opp Programs Total</b>			<b>\$195,590</b>	<b>\$928,855</b>
		989 Custodial Services Total				\$23,358,837	\$26,134,253
		990 Procurement & Distribution	0000 General Purpose-unrestricted	2 - Classified Salaries		\$462,871	\$462,878
				3 - Benefits		\$307,296	\$296,565
				4 - Books & Supplies		\$7,500	\$7,500
				5 - Other Services and Operating Expenditures		\$2,500	\$2,500
			<b>0000 General Purpose-unrestricted Total</b>			<b>\$780,167</b>	<b>\$769,444</b>
			3213 ESSER III	2 - Classified Salaries		\$0	\$38,000
				3 - Benefits		\$0	\$4,270
				4 - Books & Supplies		\$14,465,600	\$0
			<b>3213 ESSER III Total</b>			<b>\$14,465,600</b>	<b>\$42,270</b>
			9123 Rebate Programs	4 - Books & Supplies		\$0	\$84,191
				5 - Other Services and Operating Expenditures		\$3,500	\$7,800
				7 - Other Outgo		\$0	\$53,883
			<b>9123 Rebate Programs Total</b>			<b>\$3,500</b>	<b>\$145,874</b>
		990 Procurement & Distribution Total				\$15,249,267	\$957,588
		991 Food Services	3213 ESSER III	2 - Classified Salaries		\$0	\$1,635,700
				3 - Benefits		\$0	\$179,965
			<b>3213 ESSER III Total</b>			<b>\$0</b>	<b>\$1,815,665</b>
			9011 Donations	4 - Books & Supplies		\$0	\$5,000
			<b>9011 Donations Total</b>			<b>\$0</b>	<b>\$5,000</b>
			9043 Stupski Foundation	4 - Books & Supplies		\$20,000	\$8,271
				5 - Other Services and Operating Expenditures		\$5,000	\$0
			<b>9043 Stupski Foundation Total</b>			<b>\$25,000</b>	<b>\$8,271</b>
			7028 Kitchen Infrastructure Upgrade	5 - Other Services and Operating Expenditures		\$0	\$85,209
				6 - Capital Outlay		\$0	\$160,162
			<b>7028 Kitchen Infrastructure Upgrade Total</b>			<b>\$0</b>	<b>\$245,371</b>
			7029 Food Service Staff Training	5 - Other Services and Operating Expenditures		\$0	\$178,003
			<b>7029 Food Service Staff Training Total</b>			<b>\$0</b>	<b>\$178,003</b>
			7032 2022 Kitchen Infra & Training	1 - Certificated Salaries		\$0	\$5,000
				2 - Classified Salaries		\$1,251,256	\$924,955
				3 - Benefits		\$640,732	\$649,294
				4 - Books & Supplies		\$0	\$33,000
				5 - Other Services and Operating Expenditures		\$0	\$1,081,756
				6 - Capital Outlay		\$1,257,116	\$455,099

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		991 Food Services	<b>7032 2022 Kitchen Infra &amp; Training Total</b>		<b>\$3,149,104</b>	<b>\$3,149,104</b>
			9006 Oakland Public Ed Fund	4 - Books & Supplies	\$0	\$19,824
			<b>9006 Oakland Public Ed Fund Total</b>		<b>\$0</b>	<b>\$19,824</b>
		991 Food Services Total			\$3,174,104	\$5,421,240
		992 Warehouse Distribution	0000 General Purpose-unrestricted	2 - Classified Salaries	\$501,743	\$501,236
				3 - Benefits	\$399,301	\$394,518
				4 - Books & Supplies	\$105,600	\$126,300
				5 - Other Services and Operating Expenditures	\$279,416	\$345,073
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$1,286,060</b>	<b>\$1,367,127</b>
			3213 ESSER III	2 - Classified Salaries	\$51,401	\$133,002
				3 - Benefits	\$30,843	\$39,439
			<b>3213 ESSER III Total</b>		<b>\$82,244</b>	<b>\$172,441</b>
			9011 Donations	4 - Books & Supplies	\$0	\$197
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$197</b>
		992 Warehouse Distribution Total			\$1,368,304	\$1,539,765
		995 Transportation	0000 General Purpose-unrestricted	2 - Classified Salaries	\$234,665	\$234,406
				3 - Benefits	\$153,043	\$145,261
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$387,708</b>	<b>\$379,667</b>
			0720 Unrestricted Transportation	2 - Classified Salaries	\$130,475	\$130,475
				3 - Benefits	\$72,388	\$72,388
				4 - Books & Supplies	\$1,000	\$1,000
				5 - Other Services and Operating Expenditures	\$16,216,750	\$16,216,750
			<b>0720 Unrestricted Transportation Total</b>		<b>\$16,420,613</b>	<b>\$16,420,613</b>
			3213 ESSER III	2 - Classified Salaries	\$0	\$26,000
				3 - Benefits	\$0	\$2,315
			<b>3213 ESSER III Total</b>		<b>\$0</b>	<b>\$28,315</b>
		995 Transportation Total			\$16,808,321	\$16,828,595
		996 Budget Plug for Interims	0004 Central Concentration	4 - Books & Supplies	\$8,469,162	\$11,608,922
			<b>0004 Central Concentration Total</b>		<b>\$8,469,162</b>	<b>\$11,608,922</b>
			0005 Central Supplemental	4 - Books & Supplies	\$2,956,457	\$1,296,989
			<b>0005 Central Supplemental Total</b>		<b>\$2,956,457</b>	<b>\$1,296,989</b>
			0006 S&C Carryover	4 - Books & Supplies	\$37,330	\$0
			<b>0006 S&amp;C Carryover Total</b>		<b>\$37,330</b>	<b>\$0</b>
		996 Budget Plug for Interims Total			\$11,462,949	\$12,905,911
		998 School Support Funds	0000 General Purpose-unrestricted	1 - Certificated Salaries	-\$73,983,528	-\$68,708,476
				2 - Classified Salaries	\$0	\$0
				3 - Benefits	-\$19,697,545	-\$29,766,104
			<b>0000 General Purpose-unrestricted Total</b>		<b>-\$93,681,073</b>	<b>-\$98,474,580</b>
			0004 Central Concentration	1 - Certificated Salaries	\$2,730,350	\$2,747,202
				3 - Benefits	\$1,314,391	\$1,215,362
			<b>0004 Central Concentration Total</b>		<b>\$4,044,741</b>	<b>\$3,962,564</b>
			0005 Central Supplemental	1 - Certificated Salaries	\$14,331,863	\$12,703,461
				3 - Benefits	\$4,418,137	\$5,620,013
			<b>0005 Central Supplemental Total</b>		<b>\$18,750,000</b>	<b>\$18,323,474</b>
			1100 State Lottery	1 - Certificated Salaries	\$0	\$3,120,593
				3 - Benefits	\$0	\$1,115,617
			<b>1100 State Lottery Total</b>		<b>\$0</b>	<b>\$4,236,210</b>
			1400 Prop 30 Education Protect Act	1 - Certificated Salaries	\$58,399,550	\$54,785,225
				3 - Benefits	\$14,681,647	\$23,806,463
			<b>1400 Prop 30 Education Protect Act Total</b>		<b>\$73,081,197</b>	<b>\$78,591,688</b>
			6500 Special Education	1 - Certificated Salaries	\$0	-\$2,775,364
				3 - Benefits	\$0	-\$1,227,823
			<b>6500 Special Education Total</b>		<b>\$0</b>	<b>-\$4,003,187</b>
			7422 In-Person Instruction (IPI)	1 - Certificated Salaries	\$0	\$1,158,431
				3 - Benefits	\$0	\$552,803



**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		998 School Support Funds	7422 In-Person Instruction (IPI)	7 - Other Outgo Transfers of Indirect Cost	\$0	\$53,048
			<b>7422 In-Person Instruction (IPI) Total</b>		<b>\$0</b>	<b>\$1,764,282</b>
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
				5 - Other Services and Operating Expenditures	\$0	\$50,000
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$0</b>	<b>\$50,000</b>
		998 School Support Funds Total			\$2,194,865	\$4,450,451
		999 Districtwide Expenses	0000 General Purpose-unrestricted	2 - Classified Salaries	\$0	\$6,330
				3 - Benefits	\$1,360,911	\$1,855,051
				5 - Other Services and Operating Expenditures	\$2,336,289	\$4,041,432
				7 - Other Outgo	\$3,000,000	\$3,000,000
				7 - Other Outgo Excl Indirect	-\$1,237,997	-\$1,635,162
				7 - Other Outgo Transfers of Indirect Cost	-\$6,883,524	-\$7,908,212
				7 - Transfers Out	\$1,987,020	\$1,987,020
			<b>0000 General Purpose-unrestricted Total</b>		<b>\$562,699</b>	<b>\$1,346,459</b>
			0004 Central Concentration	4 - Books & Supplies	\$0	\$2,576,618
			<b>0004 Central Concentration Total</b>		<b>\$0</b>	<b>\$2,576,618</b>
			0005 Central Supplemental	4 - Books & Supplies	\$0	\$847,500
			<b>0005 Central Supplemental Total</b>		<b>\$0</b>	<b>\$847,500</b>
			0070 Civic Center Rent	2 - Classified Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
			<b>0070 Civic Center Rent Total</b>		<b>\$0</b>	<b>\$0</b>
			3010 Title I-Basic Grant Low Income	7 - Other Outgo Transfers of Indirect Cost	\$611,921	\$600,491
			<b>3010 Title I-Basic Grant Low Income Total</b>		<b>\$611,921</b>	<b>\$600,491</b>
			3182 ESSA: Comp Support & Improvmt	7 - Other Outgo Transfers of Indirect Cost	\$95,719	\$142,517
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>\$95,719</b>	<b>\$142,517</b>
			3213 ESSER III	4 - Books & Supplies	\$157,661	\$1,595,605
				5 - Other Services and Operating Expenditures	\$7,572,801	\$5,689,061
				7 - Other Outgo Transfers of Indirect Cost	\$0	\$746,816
			<b>3213 ESSER III Total</b>		<b>\$7,730,462</b>	<b>\$8,031,482</b>
			4035 Title 2-a Teacher Quality	7 - Other Outgo Transfers of Indirect Cost	\$44,892	\$69,337
			<b>4035 Title 2-a Teacher Quality Total</b>		<b>\$44,892</b>	<b>\$69,337</b>
			4127 Title 4-Student Support	7 - Other Outgo Transfers of Indirect Cost	\$77,039	\$88,156
			<b>4127 Title 4-Student Support Total</b>		<b>\$77,039</b>	<b>\$88,156</b>
			4203 Title Iii Lep Student Program	7 - Other Outgo Transfers of Indirect Cost	\$58,647	\$64,078
			<b>4203 Title Iii Lep Student Program Total</b>		<b>\$58,647</b>	<b>\$64,078</b>
			5810 Other Federal	7 - Other Outgo Transfers of Indirect Cost	\$0	\$14,637
			<b>5810 Other Federal Total</b>		<b>\$0</b>	<b>\$14,637</b>
			6387 CTE Incentive Grant	7 - Other Outgo Transfers of Indirect Cost	\$62,487	\$92,369
			<b>6387 CTE Incentive Grant Total</b>		<b>\$62,487</b>	<b>\$92,369</b>
			6388 K12 Strong Workforce Grant	7 - Other Outgo Transfers of Indirect Cost	\$189,154	\$155,214
			<b>6388 K12 Strong Workforce Grant Total</b>		<b>\$189,154</b>	<b>\$155,214</b>
			9011 Donations	4 - Books & Supplies	\$0	\$5,344
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$5,344</b>
			9305 Educate 78 -asp.pri.prg.	4 - Books & Supplies	\$0	\$5,463
			<b>9305 Educate 78 -asp.pri.prg. Total</b>		<b>\$0</b>	<b>\$5,463</b>
			9332 Measure G1 Parcel Tx	5 - Other Services and Operating Expenditures	\$4,959,862	\$4,965,939
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$4,959,862</b>	<b>\$4,965,939</b>
			9333 Measure N	5 - Other Services and Operating Expenditures	-\$98,551	-\$98,551
			<b>9333 Measure N Total</b>		<b>-\$98,551</b>	<b>-\$98,551</b>
			9334 Measure G, Parcel Tax	5 - Other Services and Operating Expenditures	\$383,344	\$383,344
			<b>9334 Measure G, Parcel Tax Total</b>		<b>\$383,344</b>	<b>\$383,344</b>
			3218 ELO ESSER III St Resv Emergncy	4 - Books & Supplies	\$0	\$334,538
			<b>3218 ELO ESSER III St Resv Emergncy Total</b>		<b>\$0</b>	<b>\$334,538</b>
			3219 ELO ESSER III St Resv LL	4 - Books & Supplies	\$0	\$106,927

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
01 General Fund	Central Office	999 Districtwide Expenses	<b>3219 ELO ESSER III St Resv LL Total</b>		<b>\$0</b>	<b>\$106,927</b>
			7435 Learning Recovery Emergency	7 - Other Outgo Transfers of Indirect Cost	\$50,076	\$60,581
			<b>7435 Learning Recovery Emergency Total</b>		<b>\$50,076</b>	<b>\$60,581</b>
			9339 Measure H	5 - Other Services and Operating Expenditures	-\$98,551	-\$98,551
			<b>9339 Measure H Total</b>	<b>-\$98,551</b>	<b>-\$98,551</b>	
			999 Districtwide Expenses Total		\$14,629,200	\$19,693,892
		997 Charter Schools	9332 Measure G1 Parcel Tx	7 - Other Outgo Excl Indirect	\$4,110,664	\$4,907,700
			<b>9332 Measure G1 Parcel Tx Total</b>		<b>\$4,110,664</b>	<b>\$4,907,700</b>
			9333 Measure N	7 - Other Outgo Excl Indirect	\$1,381,199	\$2,756,978
			<b>9333 Measure N Total</b>		<b>\$1,381,199</b>	<b>\$2,756,978</b>
			9339 Measure H	7 - Other Outgo Excl Indirect	\$1,381,200	\$1,156,000
			<b>9339 Measure H Total</b>		<b>\$1,381,200</b>	<b>\$1,156,000</b>
			997 Charter Schools Total		\$6,873,063	\$8,820,677
			<b>Central Office Total</b>		<b>\$1,221,654,412</b>	<b>\$1,387,074,394</b>
<b>01 General Fund Total</b>			<b>\$1,614,801,408</b>	<b>\$1,845,058,620</b>		
11 Adult Education Fund	Charter	400 Adult Education	3905 ABE/ESL/CITIZ/VESL/VABE	1 - Certificated Salaries	\$62,546	\$73,158
				2 - Classified Salaries	\$34,195	\$21,054
				3 - Benefits	\$56,896	\$44,234
				4 - Books & Supplies	\$14,863	\$0
				<b>3905 ABE/ESL/CITIZ/VESL/VABE Total</b>	<b>\$168,500</b>	<b>\$138,446</b>
			3913 Title II ASE/GED	1 - Certificated Salaries	\$19,685	\$17,800
				3 - Benefits	\$6,165	\$6,165
				<b>3913 Title II ASE/GED Total</b>	<b>\$25,850</b>	<b>\$23,965</b>
			3926 Adult Basic Ed EL Civics	1 - Certificated Salaries	\$18,398	\$42,610
				3 - Benefits	\$10,162	\$13,494
				<b>3926 Adult Basic Ed EL Civics Total</b>	<b>\$28,560</b>	<b>\$56,104</b>
			6391 Adult Education Program	1 - Certificated Salaries	\$1,162,945	\$1,421,736
				2 - Classified Salaries	\$486,321	\$442,285
				3 - Benefits	\$830,363	\$810,122
		4 - Books & Supplies		\$41,100	\$62,796	
		5 - Other Services and Operating Expenditures		\$267,300	\$233,641	
		7 - Other Outgo Excl Indirect		\$86,200	\$92,088	
		<b>6391 Adult Education Program Total</b>		<b>\$2,874,229</b>	<b>\$3,062,668</b>	
		9214 Private Industry Council/projs	1 - Certificated Salaries	\$60,559	\$66,616	
			3 - Benefits	\$26,476	\$27,358	
			6 - Capital Outlay	\$0	\$16,000	
			<b>9214 Private Industry Council/projs Total</b>	<b>\$87,035</b>	<b>\$109,974</b>	
		9183 Subsidiary Adult Ed	5 - Other Services and Operating Expenditures	\$0	\$40,000	
			<b>9183 Subsidiary Adult Ed Total</b>	<b>\$0</b>	<b>\$40,000</b>	
			<b>400 Adult Education Total</b>		<b>\$3,184,174</b>	<b>\$3,431,157</b>
			<b>Charter Total</b>		<b>\$3,184,174</b>	<b>\$3,431,157</b>
		Central Office	601 General Fund - Restricted	7690 On-Behalf Pension Contribution	3 - Benefits	\$120,607
<b>7690 On-Behalf Pension Contribution Total</b>				<b>\$120,607</b>	<b>\$120,607</b>	
	601 General Fund - Restricted Total			\$120,607	\$120,607	
611 Adult Education Fund	7690 On-Behalf Pension Contribution		8 - Revenue - Other State	\$120,607	\$120,607	
	<b>7690 On-Behalf Pension Contribution Total</b>			<b>\$120,607</b>	<b>\$120,607</b>	
	3905 ABE/ESL/CITIZ/VESL/VABE		8 - Revenue - Federal Revenue	\$168,500	\$138,446	
	<b>3905 ABE/ESL/CITIZ/VESL/VABE Total</b>			<b>\$168,500</b>	<b>\$138,446</b>	
	3913 Title II ASE/GED		8 - Revenue - Federal Revenue	\$25,850	\$23,965	
	<b>3913 Title II ASE/GED Total</b>			<b>\$25,850</b>	<b>\$23,965</b>	
	3926 Adult Basic Ed EL Civics		8 - Revenue - Federal Revenue	\$28,560	\$56,104	
	<b>3926 Adult Basic Ed EL Civics Total</b>			<b>\$28,560</b>	<b>\$56,104</b>	
	6391 Adult Education Program		8 - Revenue - Other State	\$2,897,406	\$2,897,406	
	<b>6391 Adult Education Program Total</b>			<b>\$2,897,406</b>	<b>\$2,897,406</b>	
	9400 Adult Ed General Fund	8 - Revenue - Local Revenue	\$5,500	\$23,867		

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
		611 Adult Education Fund	<b>9400 Adult Ed General Fund Total</b>			<b>\$5,500</b>	<b>\$23,867</b>
			9214 Private Industry Council/projs	8 - Revenue - Local Revenue		\$60,000	\$60,000
			<b>9214 Private Industry Council/projs Total</b>			<b>\$60,000</b>	<b>\$60,000</b>
			6371 Calworks ROP	8 - Revenue - Other State		\$0	\$3,517
			<b>6371 Calworks ROP Total</b>			<b>\$0</b>	<b>\$3,517</b>
			9183 Subsidiary Adult Ed	8 - Revenue - Local Revenue		\$0	\$0
			<b>9183 Subsidiary Adult Ed Total</b>			<b>\$0</b>	<b>\$0</b>
		611 Adult Education Fund Total				\$3,306,423	\$3,323,912
	<b>Central Office Total</b>					<b>\$3,427,030</b>	<b>\$3,444,519</b>
<b>11 Adult Education Fund Total</b>						<b>\$6,611,204</b>	<b>\$6,875,676</b>
12 Child Development Fund	Elementary School	101 Allendale	6105 Ece-child Development Programs	1 - Certificated Salaries		\$0	\$77,508
				2 - Classified Salaries		\$0	\$19,055
				3 - Benefits		\$0	\$29,636
				4 - Books & Supplies		\$11,200	\$11,200
			<b>6105 Ece-child Development Programs Total</b>			<b>\$11,200</b>	<b>\$137,399</b>
			6053 Universal PreK Planning	2 - Classified Salaries		\$23,527	\$23,527
				3 - Benefits		\$39,762	\$49,326
			<b>6053 Universal PreK Planning Total</b>			<b>\$63,289</b>	<b>\$72,853</b>
		101 Allendale Total				\$74,489	\$210,252
		102 Bella Vista	6053 Universal PreK Planning	2 - Classified Salaries		\$48,855	\$45,028
				3 - Benefits		\$12,778	\$18,449
			<b>6053 Universal PreK Planning Total</b>			<b>\$61,633</b>	<b>\$63,477</b>
		102 Bella Vista Total				\$61,633	\$63,477
		103 Brookfield	6105 Ece-child Development Programs	1 - Certificated Salaries		\$0	\$104,577
				3 - Benefits		\$0	\$50,921
				4 - Books & Supplies		\$5,500	\$5,500
				5 - Other Services and Operating Expenditures		\$5,700	\$5,700
			<b>6105 Ece-child Development Programs Total</b>			<b>\$11,200</b>	<b>\$166,698</b>
		103 Brookfield Total				\$11,200	\$166,698
		105 Burckhalter	6053 Universal PreK Planning	2 - Classified Salaries		\$20,352	\$23,527
				3 - Benefits		\$15,923	\$20,138
			<b>6053 Universal PreK Planning Total</b>			<b>\$36,275</b>	<b>\$43,665</b>
		105 Burckhalter Total				\$36,275	\$43,665
		107 East Oakland Pride	6053 Universal PreK Planning	2 - Classified Salaries		\$20,352	\$18,501
				3 - Benefits		\$15,923	\$14,366
			<b>6053 Universal PreK Planning Total</b>			<b>\$36,275</b>	<b>\$32,867</b>
		107 East Oakland Pride Total				\$36,275	\$32,867
		112 Greenleaf Elementary	6053 Universal PreK Planning	2 - Classified Salaries		\$23,130	\$22,899
				3 - Benefits		\$17,082	\$16,117
			<b>6053 Universal PreK Planning Total</b>			<b>\$40,212</b>	<b>\$39,016</b>
		112 Greenleaf Elementary Total				\$40,212	\$39,016
		114 Global Family School	6053 Universal PreK Planning	2 - Classified Salaries		\$23,527	\$23,527
				3 - Benefits		\$35,153	\$35,763
			<b>6053 Universal PreK Planning Total</b>			<b>\$58,680</b>	<b>\$59,290</b>
		114 Global Family School Total				\$58,680	\$59,290
		115 Emerson Elementary	6053 Universal PreK Planning	2 - Classified Salaries		\$22,423	\$22,634
				3 - Benefits		\$17,611	\$17,587
			<b>6053 Universal PreK Planning Total</b>			<b>\$40,034</b>	<b>\$40,220</b>
		115 Emerson Elementary Total				\$40,034	\$40,220
		116 Franklin	6053 Universal PreK Planning	2 - Classified Salaries		\$0	\$38,105
				3 - Benefits		\$0	\$4,592
			<b>6053 Universal PreK Planning Total</b>			<b>\$0</b>	<b>\$42,697</b>
		116 Franklin Total				\$0	\$42,697
		117 Fruitvale	6105 Ece-child Development Programs	4 - Books & Supplies		\$16,800	\$15,910
				5 - Other Services and Operating Expenditures		\$0	\$890

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
		117 Fruitvale	<b>6105 Ece-child Development Programs Total</b>			<b>\$16,800</b>	<b>\$16,800</b>
			6053 Universal PreK Planning	2 - Classified Salaries		\$20,352	\$37,841
				3 - Benefits		\$15,923	\$21,510
			<b>6053 Universal PreK Planning Total</b>			<b>\$36,275</b>	<b>\$59,352</b>
		117 Fruitvale Total				\$53,075	\$76,152
		118 Garfield	6105 Ece-child Development Programs	2 - Classified Salaries		\$0	\$25,899
				3 - Benefits		\$0	\$29,595
				4 - Books & Supplies		\$0	\$2,000
				5 - Other Services and Operating Expenditures		\$11,200	\$9,200
			<b>6105 Ece-child Development Programs Total</b>			<b>\$11,200</b>	<b>\$66,694</b>
			6053 Universal PreK Planning	2 - Classified Salaries		\$21,584	\$24,579
				3 - Benefits		\$8,329	\$8,618
			<b>6053 Universal PreK Planning Total</b>			<b>\$29,913</b>	<b>\$33,197</b>
		118 Garfield Total				\$41,113	\$99,891
		119 Glenview	6053 Universal PreK Planning	2 - Classified Salaries		\$20,656	\$20,128
				3 - Benefits		\$19,112	\$14,984
			<b>6053 Universal PreK Planning Total</b>			<b>\$39,768</b>	<b>\$35,113</b>
		119 Glenview Total				\$39,768	\$35,113
		121 La Escuelita	6053 Universal PreK Planning	2 - Classified Salaries		\$23,527	\$23,527
				3 - Benefits		\$21,153	\$21,763
			<b>6053 Universal PreK Planning Total</b>			<b>\$44,680</b>	<b>\$45,290</b>
		121 La Escuelita Total				\$44,680	\$45,290
		125 Highland Community School	6053 Universal PreK Planning	2 - Classified Salaries		\$23,527	\$23,527
				3 - Benefits		\$34,121	\$24,649
			<b>6053 Universal PreK Planning Total</b>			<b>\$57,648</b>	<b>\$48,176</b>
		125 Highland Community School Total				\$57,648	\$48,176
		131 Laurel Elementary	6053 Universal PreK Planning	2 - Classified Salaries		\$23,527	\$23,527
				3 - Benefits		\$30,504	\$31,126
			<b>6053 Universal PreK Planning Total</b>			<b>\$54,031</b>	<b>\$54,653</b>
		131 Laurel Elementary Total				\$54,031	\$54,653
		133 Lincoln	6053 Universal PreK Planning	2 - Classified Salaries		\$23,527	\$23,527
				3 - Benefits		\$8,615	\$8,402
			<b>6053 Universal PreK Planning Total</b>			<b>\$32,142</b>	<b>\$31,929</b>
		133 Lincoln Total				\$32,142	\$31,929
		143 Montclair	6053 Universal PreK Planning	2 - Classified Salaries		\$23,527	\$23,527
				3 - Benefits		\$20,212	\$20,104
			<b>6053 Universal PreK Planning Total</b>			<b>\$43,739</b>	<b>\$43,631</b>
		143 Montclair Total				\$43,739	\$43,631
		146 Piedmont Avenue	6053 Universal PreK Planning	2 - Classified Salaries		\$23,527	\$23,527
				3 - Benefits		\$40,265	\$40,221
			<b>6053 Universal PreK Planning Total</b>			<b>\$63,792</b>	<b>\$63,748</b>
		146 Piedmont Avenue Total				\$63,792	\$63,748
		151 Sequoia	6053 Universal PreK Planning	2 - Classified Salaries		\$23,527	\$23,527
				3 - Benefits		\$2,763	\$2,657
			<b>6053 Universal PreK Planning Total</b>			<b>\$26,290</b>	<b>\$26,184</b>
		151 Sequoia Total				\$26,290	\$26,184
		154 Madison Lower	6053 Universal PreK Planning	2 - Classified Salaries		\$22,423	\$22,423
				3 - Benefits		\$8,649	\$8,546
			<b>6053 Universal PreK Planning Total</b>			<b>\$31,072</b>	<b>\$30,969</b>
		154 Madison Lower Total				\$31,072	\$30,969
		157 Thornhill	6053 Universal PreK Planning	2 - Classified Salaries		\$23,427	\$23,527
				3 - Benefits		\$17,951	\$17,877
			<b>6053 Universal PreK Planning Total</b>			<b>\$41,378</b>	<b>\$41,405</b>
		157 Thornhill Total				\$41,378	\$41,405
		160 Lockwood Steam Academy	6105 Ece-child Development Programs	4 - Books & Supplies		\$0	\$1,317

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		160 Lockwood Steam Academy	6105 Ece-child Development Programs	5 - Other Services and Operating Expenditures	\$22,400	\$21,083
			<b>6105 Ece-child Development Programs Total</b>		<b>\$22,400</b>	<b>\$22,400</b>
		160 Lockwood Steam Academy Total			\$22,400	\$22,400
		168 Carl B. Munck Elementary	6053 Universal PreK Planning	2 - Classified Salaries	\$32,409	\$42,506
				3 - Benefits	\$12,492	\$38,562
			<b>6053 Universal PreK Planning Total</b>		<b>\$44,901</b>	<b>\$81,068</b>
		168 Carl B. Munck Elementary Total			\$44,901	\$81,068
		169 Oakland Academy of Knowledge	6105 Ece-child Development Programs	1 - Certificated Salaries	\$7,642	\$98,924
				3 - Benefits	\$1,888	\$34,873
				4 - Books & Supplies	\$1,670	\$0
			<b>6105 Ece-child Development Programs Total</b>		<b>\$11,200</b>	<b>\$133,797</b>
			6053 Universal PreK Planning	2 - Classified Salaries	\$0	\$20,000
				3 - Benefits	\$0	\$447
			<b>6053 Universal PreK Planning Total</b>		<b>\$0</b>	<b>\$20,447</b>
		169 Oakland Academy of Knowledge Total			\$11,200	\$154,244
		172 Fred T Korematsu Discovery Ac	6053 Universal PreK Planning	2 - Classified Salaries	\$21,940	\$22,065
				3 - Benefits	\$13,147	\$15,936
			<b>6053 Universal PreK Planning Total</b>		<b>\$35,087</b>	<b>\$38,000</b>
		172 Fred T Korematsu Discovery Ac Total			\$35,087	\$38,000
		175 Manzanita Seed	6053 Universal PreK Planning	2 - Classified Salaries	\$0	\$16,505
				3 - Benefits	\$0	\$1,863
			<b>6053 Universal PreK Planning Total</b>		<b>\$0</b>	<b>\$18,369</b>
		175 Manzanita Seed Total			\$0	\$18,369
		177 Esperanza Academy	6053 Universal PreK Planning	2 - Classified Salaries	\$23,527	\$23,527
				3 - Benefits	\$40,398	\$40,184
			<b>6053 Universal PreK Planning Total</b>		<b>\$63,925</b>	<b>\$63,711</b>
		177 Esperanza Academy Total			\$63,925	\$63,711
		178 Bridges Academy @ Melrose	6105 Ece-child Development Programs	2 - Classified Salaries	\$0	\$17,172
				3 - Benefits	\$0	\$6,520
				4 - Books & Supplies	\$22,400	\$22,400
			<b>6105 Ece-child Development Programs Total</b>		<b>\$22,400</b>	<b>\$46,092</b>
			6053 Universal PreK Planning	2 - Classified Salaries	\$23,527	\$23,527
				3 - Benefits	\$35,003	\$34,789
			<b>6053 Universal PreK Planning Total</b>		<b>\$58,530</b>	<b>\$58,316</b>
		178 Bridges Academy @ Melrose Total			\$80,930	\$104,408
		179 Manzanita Community School	6053 Universal PreK Planning	2 - Classified Salaries	\$23,527	\$24,666
				3 - Benefits	\$20,330	\$20,655
			<b>6053 Universal PreK Planning Total</b>		<b>\$43,857</b>	<b>\$45,321</b>
		179 Manzanita Community School Total			\$43,857	\$45,321
		180 KAISER EARLY CHILDHOOD CENTER	6053 Universal PreK Planning	2 - Classified Salaries	\$61,779	\$59,967
				3 - Benefits	\$61,923	\$37,454
			<b>6053 Universal PreK Planning Total</b>		<b>\$123,702</b>	<b>\$97,421</b>
		180 KAISER EARLY CHILDHOOD CENTER Total			\$123,702	\$97,421
		182 Martin Luther King Jr. K-3	6105 Ece-child Development Programs	2 - Classified Salaries	\$0	\$18,504
				3 - Benefits	\$0	\$6,214
				5 - Other Services and Operating Expenditures	\$16,800	\$16,800
			<b>6105 Ece-child Development Programs Total</b>		<b>\$16,800</b>	<b>\$41,518</b>
		182 Martin Luther King Jr. K-3 Total			\$16,800	\$41,518
		183 Prescott	6105 Ece-child Development Programs	4 - Books & Supplies	\$11,200	\$11,200
			<b>6105 Ece-child Development Programs Total</b>		<b>\$11,200</b>	<b>\$11,200</b>
		183 Prescott Total			\$11,200	\$11,200
		186 International Community School	6053 Universal PreK Planning	2 - Classified Salaries	\$20,352	\$18,501
				3 - Benefits	\$15,923	\$14,366
			<b>6053 Universal PreK Planning Total</b>		<b>\$36,275</b>	<b>\$32,867</b>
		186 International Community School Total			\$36,275	\$32,867

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		190 Think College Now	6053 Universal PreK Planning	2 - Classified Salaries	\$22,328	\$23,109
				3 - Benefits	\$8,579	\$31,420
			<b>6053 Universal PreK Planning Total</b>		<b>\$30,907</b>	<b>\$54,529</b>
		190 Think College Now Total			\$30,907	\$54,529
		193 Reach Academy	6105 Ece-child Development Programs	4 - Books & Supplies	\$22,400	\$22,400
			<b>6105 Ece-child Development Programs Total</b>		<b>\$22,400</b>	<b>\$22,400</b>
			6053 Universal PreK Planning	2 - Classified Salaries	\$26,527	\$26,527
				3 - Benefits	\$11,349	\$11,227
			<b>6053 Universal PreK Planning Total</b>		<b>\$37,876</b>	<b>\$37,754</b>
		193 Reach Academy Total			\$60,276	\$60,154
	<b>Elementary School Total</b>				<b>\$1,468,986</b>	<b>\$2,120,531</b>
	Middle School	194 Sankofa United Elem	6105 Ece-child Development Programs	1 - Certificated Salaries	\$9,531	\$10,699
				2 - Classified Salaries	\$0	\$17,839
				3 - Benefits	\$4,028	\$11,034
				4 - Books & Supplies	\$3,241	\$1,841
			<b>6105 Ece-child Development Programs Total</b>		<b>\$16,800</b>	<b>\$41,412</b>
			6053 Universal PreK Planning	2 - Classified Salaries	\$23,130	\$18,501
				3 - Benefits	\$16,933	\$14,366
			<b>6053 Universal PreK Planning Total</b>		<b>\$40,063</b>	<b>\$32,867</b>
		194 Sankofa United Elem Total			\$56,863	\$74,279
		235 Melrose Leadership Acad	6053 Universal PreK Planning	2 - Classified Salaries	\$23,527	\$23,527
				3 - Benefits	\$20,212	\$20,104
			<b>6053 Universal PreK Planning Total</b>		<b>\$43,739</b>	<b>\$43,631</b>
		235 Melrose Leadership Acad Total			\$43,739	\$43,631
	<b>Middle School Total</b>				<b>\$100,602</b>	<b>\$117,910</b>
	Child Development	802 Arroyo Viejo	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	\$71,304	\$91,603
				3 - Benefits	\$36,852	\$43,862
			<b>5025 Cd Fcc Center-based,fctr,fhud Total</b>		<b>\$108,156</b>	<b>\$135,466</b>
			6105 Ece-child Development Programs	1 - Certificated Salaries	\$59,620	\$75,972
				2 - Classified Salaries	\$157,480	\$176,025
				3 - Benefits	\$206,139	\$172,782
			<b>6105 Ece-child Development Programs Total</b>		<b>\$423,239</b>	<b>\$424,779</b>
		802 Arroyo Viejo Total			\$531,395	\$560,245
		805 Bella Vista Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$129,802	\$176,366
				2 - Classified Salaries	\$153,837	\$153,840
				3 - Benefits	\$264,572	\$275,921
			<b>6105 Ece-child Development Programs Total</b>		<b>\$548,211</b>	<b>\$606,127</b>
		805 Bella Vista Cdc Total			\$548,211	\$606,127
		806 Brookfield Cdc	6105 Ece-child Development Programs	2 - Classified Salaries	\$32,549	\$32,549
				3 - Benefits	\$43,926	\$43,633
			<b>6105 Ece-child Development Programs Total</b>		<b>\$76,475</b>	<b>\$76,182</b>
		806 Brookfield Cdc Total			\$76,475	\$76,182
		807 Cox Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$76,779	\$93,084
				2 - Classified Salaries	\$64,990	\$64,991
				3 - Benefits	\$106,684	\$118,625
			<b>6105 Ece-child Development Programs Total</b>		<b>\$248,453</b>	<b>\$276,700</b>
		807 Cox Cdc Total			\$248,453	\$276,700
		808 Garfield State Preschool Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$63,868	\$88,174
				2 - Classified Salaries	\$55,839	\$29,060
				3 - Benefits	\$78,657	\$75,887
			<b>6105 Ece-child Development Programs Total</b>		<b>\$198,364</b>	<b>\$193,122</b>
		808 Garfield State Preschool Cdc Total			\$198,364	\$193,122
		809 International Cdc	6105 Ece-child Development Programs	2 - Classified Salaries	\$131,586	\$131,589
				3 - Benefits	\$161,101	\$159,938
			<b>6105 Ece-child Development Programs Total</b>		<b>\$292,687</b>	<b>\$291,527</b>

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		809 International Cdc Total			\$292,687	\$291,527
		811 Emerson Cdc	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	\$0	\$37,424
				3 - Benefits	\$0	\$13,200
			<b>5025 Cd Fcc Center-based,fctr,fhud Total</b>		<b>\$0</b>	<b>\$50,624</b>
			6105 Ece-child Development Programs	1 - Certificated Salaries	\$63,868	\$82,202
				2 - Classified Salaries	\$116,356	\$104,576
				3 - Benefits	\$112,353	\$103,284
			<b>6105 Ece-child Development Programs Total</b>		<b>\$292,577</b>	<b>\$290,062</b>
		811 Emerson Cdc Total			\$292,577	\$340,687
		812 Kaiser Early Childhood Center	6105 Ece-child Development Programs	1 - Certificated Salaries	\$71,304	\$150,341
				2 - Classified Salaries	\$118,952	\$146,687
				3 - Benefits	\$128,188	\$185,083
				4 - Books & Supplies	\$0	\$11,220
			<b>6105 Ece-child Development Programs Total</b>		<b>\$318,444</b>	<b>\$493,331</b>
		812 Kaiser Early Childhood Center Total			\$318,444	\$493,331
		815 Highland Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$176,769	\$112,401
				2 - Classified Salaries	\$115,180	\$110,316
				3 - Benefits	\$237,940	\$196,987
			<b>6105 Ece-child Development Programs Total</b>		<b>\$529,889</b>	<b>\$419,704</b>
		815 Highland Cdc Total			\$529,889	\$419,704
		816 Howard Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$0	\$0
				2 - Classified Salaries	\$42,104	\$42,105
				3 - Benefits	\$27,388	\$27,199
			<b>6105 Ece-child Development Programs Total</b>		<b>\$69,492</b>	<b>\$69,304</b>
		816 Howard Cdc Total			\$69,492	\$69,304
		817 Jefferson Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$48,087	\$39,458
				2 - Classified Salaries	\$169,231	\$206,320
				3 - Benefits	\$171,645	\$174,594
			<b>6105 Ece-child Development Programs Total</b>		<b>\$388,963</b>	<b>\$420,373</b>
		817 Jefferson Cdc Total			\$388,963	\$420,373
		819 Centro Infantil De La Raza	6105 Ece-child Development Programs	1 - Certificated Salaries	\$55,870	\$71,245
				2 - Classified Salaries	\$158,372	\$179,295
				3 - Benefits	\$194,527	\$227,203
			<b>6105 Ece-child Development Programs Total</b>		<b>\$408,769</b>	<b>\$477,743</b>
		819 Centro Infantil De La Raza Total			\$408,769	\$477,743
		820 Laurel Cdc	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	\$37,059	\$48,265
				3 - Benefits	\$20,360	\$22,709
			<b>5025 Cd Fcc Center-based,fctr,fhud Total</b>		<b>\$57,419</b>	<b>\$70,973</b>
			6105 Ece-child Development Programs	1 - Certificated Salaries	\$73,462	\$95,328
				2 - Classified Salaries	\$166,067	\$166,110
				3 - Benefits	\$221,232	\$224,582
			<b>6105 Ece-child Development Programs Total</b>		<b>\$460,761</b>	<b>\$486,020</b>
		820 Laurel Cdc Total			\$518,180	\$556,994
		822 MI King, Jr Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$64,650	\$70,601
				2 - Classified Salaries	\$32,831	\$32,843
				3 - Benefits	\$80,457	\$95,112
			<b>6105 Ece-child Development Programs Total</b>		<b>\$177,938</b>	<b>\$198,556</b>
		822 MI King, Jr Cdc Total			\$177,938	\$198,556
		823 Lockwood Cdc	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	\$27,066	\$37,571
				3 - Benefits	\$10,320	\$10,622
			<b>5025 Cd Fcc Center-based,fctr,fhud Total</b>		<b>\$37,386</b>	<b>\$48,193</b>
			6105 Ece-child Development Programs	2 - Classified Salaries	\$101,221	\$117,259
				3 - Benefits	\$75,702	\$74,792
			<b>6105 Ece-child Development Programs Total</b>		<b>\$176,923</b>	<b>\$192,051</b>
		823 Lockwood Cdc Total			\$214,309	\$240,244

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		824 Yuk Yau Cdc	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	\$24,541	\$32,241
				3 - Benefits	\$10,695	\$12,333
			<b>5025 Cd Fcc Center-based,fctr,fhud Total</b>		<b>\$35,236</b>	<b>\$44,574</b>
			6105 Ece-child Development Programs	1 - Certificated Salaries	\$237,729	\$294,365
				2 - Classified Salaries	\$212,012	\$236,091
				3 - Benefits	\$364,097	\$394,393
			<b>6105 Ece-child Development Programs Total</b>		<b>\$813,838</b>	<b>\$924,849</b>
		824 Yuk Yau Cdc Total			\$849,074	\$969,423
		825 Harriet Tubman Cdc	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	\$44,276	\$52,996
				3 - Benefits	\$19,855	\$21,518
			<b>5025 Cd Fcc Center-based,fctr,fhud Total</b>		<b>\$64,131</b>	<b>\$74,513</b>
			6105 Ece-child Development Programs	1 - Certificated Salaries	\$51,324	\$68,783
				2 - Classified Salaries	\$128,808	\$138,590
				3 - Benefits	\$146,035	\$150,812
			<b>6105 Ece-child Development Programs Total</b>		<b>\$326,167</b>	<b>\$358,185</b>
		825 Harriet Tubman Cdc Total			\$390,298	\$432,698
		827 Lockwood Pre-k	6105 Ece-child Development Programs	2 - Classified Salaries	\$33,107	\$25,732
				3 - Benefits	\$34,888	\$27,197
			<b>6105 Ece-child Development Programs Total</b>		<b>\$67,995</b>	<b>\$52,929</b>
		827 Lockwood Pre-k Total			\$67,995	\$52,929
		829 Manzanita Cdc	5025 Cd Fcc Center-based,fctr,fhud	1 - Certificated Salaries	\$55,870	\$69,734
				3 - Benefits	\$43,794	\$48,013
			<b>5025 Cd Fcc Center-based,fctr,fhud Total</b>		<b>\$99,664</b>	<b>\$117,747</b>
			6105 Ece-child Development Programs	1 - Certificated Salaries	\$131,240	\$182,398
				2 - Classified Salaries	\$152,135	\$148,376
				3 - Benefits	\$230,334	\$248,266
			<b>6105 Ece-child Development Programs Total</b>		<b>\$513,709</b>	<b>\$579,040</b>
			9186 "First 5" Measure AA	1 - Certificated Salaries	\$0	\$81,982
				3 - Benefits	\$0	\$62,487
			<b>9186 "First 5" Measure AA Total</b>		<b>\$0</b>	<b>\$144,469</b>
		829 Manzanita Cdc Total			\$613,373	\$841,256
		831 United Nations Early Childhood	6105 Ece-child Development Programs	1 - Certificated Salaries	\$306,359	\$350,964
				2 - Classified Salaries	\$511,319	\$466,045
				3 - Benefits	\$666,423	\$593,518
			<b>6105 Ece-child Development Programs Total</b>		<b>\$1,484,101</b>	<b>\$1,410,527</b>
		831 United Nations Early Childhood Total			\$1,484,101	\$1,410,527
		838 Stonehurst Cdc	9011 Donations	4 - Books & Supplies	\$0	\$250
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$250</b>
			6105 Ece-child Development Programs	1 - Certificated Salaries	\$193,358	\$266,721
				2 - Classified Salaries	\$192,985	\$189,979
				3 - Benefits	\$242,879	\$286,376
			<b>6105 Ece-child Development Programs Total</b>		<b>\$629,222</b>	<b>\$743,076</b>
		838 Stonehurst Cdc Total			\$629,222	\$743,326
		840 Hintil Kuu Ca	6105 Ece-child Development Programs	1 - Certificated Salaries	\$59,620	\$84,636
				2 - Classified Salaries	\$91,417	\$92,362
				3 - Benefits	\$88,283	\$97,199
			<b>6105 Ece-child Development Programs Total</b>		<b>\$239,320</b>	<b>\$274,197</b>
		840 Hintil Kuu Ca Total			\$239,320	\$274,197
		861 Woodland Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$207,134	\$155,218
				2 - Classified Salaries	\$101,660	\$101,661
				3 - Benefits	\$185,109	\$182,711
			<b>6105 Ece-child Development Programs Total</b>		<b>\$493,903</b>	<b>\$439,590</b>
		861 Woodland Cdc Total			\$493,903	\$439,590
		862 Fruitvale Pre-kindergarten	6105 Ece-child Development Programs	2 - Classified Salaries	\$29,938	\$29,939
				3 - Benefits	\$28,972	\$28,703



**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
	Child Development	862 Fruitvale Pre-kindergarten	<b>6105 Ece-child Development Programs Total</b>		<b>\$58,910</b>	<b>\$58,642</b>
		862 Fruitvale Pre-kindergarten Total			\$58,910	\$58,642
		863 Bridges Academy @ Melrose Prek	6105 Ece-child Development Programs	1 - Certificated Salaries	\$88,553	\$17,615
				2 - Classified Salaries	\$27,299	\$22,937
				3 - Benefits	\$60,199	\$29,524
			<b>6105 Ece-child Development Programs Total</b>		<b>\$176,051</b>	<b>\$70,076</b>
		863 Bridges Academy @ Melrose Prek Total			\$176,051	\$70,076
	<b>Child Development Total</b>				<b>\$9,816,393</b>	<b>\$10,513,502</b>
	Central Office	601 General Fund - Restricted	7690 On-Behalf Pension Contribution	3 - Benefits	\$321,813	\$321,813
			<b>7690 On-Behalf Pension Contribution Total</b>		<b>\$321,813</b>	<b>\$321,813</b>
		601 General Fund - Restricted Total			\$321,813	\$321,813
		612 Child Development Fund	7690 On-Behalf Pension Contribution	8 - Revenue - Other State	\$321,813	\$321,813
			<b>7690 On-Behalf Pension Contribution Total</b>		<b>\$321,813</b>	<b>\$321,813</b>
			5025 Cd Fcc Center-based,fctr,fhud	8 - Revenue - Federal Revenue	\$856,916	\$890,768
				8 - Revenue - Local Revenue	\$70,000	\$70,000
			<b>5025 Cd Fcc Center-based,fctr,fhud Total</b>		<b>\$926,916</b>	<b>\$960,768</b>
		6052 Prek Family Literacy Support		8 - Revenue - Other State	\$7,500	\$7,500
			<b>6052 Prek Family Literacy Support Total</b>		<b>\$7,500</b>	<b>\$7,500</b>
		6105 Ece-child Development Programs		8 - Revenue - Other State	\$20,125,084	\$21,012,267
				9 - Revenue - Other State	\$0	\$0
				8 - Revenue - Local Revenue	\$110,000	\$110,000
			<b>6105 Ece-child Development Programs Total</b>		<b>\$20,235,084</b>	<b>\$21,122,267</b>
		6127 CCDF Preschool QRIS Grant		9 - Revenue - Other State	\$0	\$27,816
			<b>6127 CCDF Preschool QRIS Grant Total</b>		<b>\$0</b>	<b>\$27,816</b>
		6128 Inclusive Early Educ Exp Prog		9 - Revenue - Other State	\$338,168	\$1,061,257
			<b>6128 Inclusive Early Educ Exp Prog Total</b>		<b>\$338,168</b>	<b>\$1,061,257</b>
		5163 Child Dev ARPA Funded Stipends		8 - Revenue - Federal Revenue	\$226,394	\$0
			<b>5163 Child Dev ARPA Funded Stipends Total</b>		<b>\$226,394</b>	<b>\$0</b>
		9960 State Dated Warrants		8 - Revenue - Local Revenue	\$0	\$161
			<b>9960 State Dated Warrants Total</b>		<b>\$0</b>	<b>\$161</b>
		6053 Universal PreK Planning		9 - Revenue - Other State	\$1,606,816	\$1,859,180
			<b>6053 Universal PreK Planning Total</b>		<b>\$1,606,816</b>	<b>\$1,859,180</b>
		5161 Child Dev Prog CCTR PCA 15557		8 - Revenue - Federal Revenue	\$0	\$22,969
			<b>5161 Child Dev Prog CCTR PCA 15557 Total</b>		<b>\$0</b>	<b>\$22,969</b>
		5162 Child Dev Prog CCTR PCA 14551		8 - Revenue - Federal Revenue	\$0	\$338,649
			<b>5162 Child Dev Prog CCTR PCA 14551 Total</b>		<b>\$0</b>	<b>\$338,649</b>
		6040 State Alternative Payment CAPP		8 - Revenue - Other State	\$0	\$0
			<b>6040 State Alternative Payment CAPP Total</b>		<b>\$0</b>	<b>\$0</b>
		7815 State Preschool One-Time Funds		8 - Revenue - Other State	\$0	\$9,693,804
			<b>7815 State Preschool One-Time Funds Total</b>		<b>\$0</b>	<b>\$9,693,804</b>
		9860 Interest Revenue Pool		8 - Revenue - Local Revenue	\$70,000	\$148,835
			<b>9860 Interest Revenue Pool Total</b>		<b>\$70,000</b>	<b>\$148,835</b>
		9185 "First 5" Alameda County		8 - Revenue - Local Revenue	\$227,000	\$0
			<b>9185 "First 5" Alameda County Total</b>		<b>\$227,000</b>	<b>\$0</b>
		9186 "First 5" Measure AA		8 - Revenue - Local Revenue	\$0	\$11,892,159
			<b>9186 "First 5" Measure AA Total</b>		<b>\$0</b>	<b>\$11,892,159</b>
		612 Child Development Fund Total			\$23,959,691	\$47,457,178
		864 Sankofa State Preschool Cdc	6105 Ece-child Development Programs	1 - Certificated Salaries	\$59,491	\$102,217
				2 - Classified Salaries	\$32,975	\$23,574
				3 - Benefits	\$68,479	\$61,256
			<b>6105 Ece-child Development Programs Total</b>		<b>\$160,945</b>	<b>\$187,047</b>
		864 Sankofa State Preschool Cdc Total			\$160,945	\$187,047
		907 Student Assignment	5025 Cd Fcc Center-based,fctr,fhud	2 - Classified Salaries	\$36,731	\$37,254
				3 - Benefits	\$25,760	\$25,666
			<b>5025 Cd Fcc Center-based,fctr,fhud Total</b>		<b>\$62,491</b>	<b>\$62,920</b>

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		907 Student Assignment	6105 Ece-child Development Programs	2 - Classified Salaries	\$146,925	\$149,272
				3 - Benefits	\$103,035	\$102,763
			<b>6105 Ece-child Development Programs Total</b>		<b>\$249,960</b>	<b>\$252,035</b>
		<b>907 Student Assignment Total</b>			<b>\$312,451</b>	<b>\$314,955</b>
		910 Early Childhood Development	9011 Donations	2 - Classified Salaries	\$0	\$0
				3 - Benefits	\$0	\$0
				4 - Books & Supplies	\$0	\$92,369
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$92,369</b>
		9121 Oakland Fund Children & Youth		4 - Books & Supplies	\$0	\$16,701
				5 - Other Services and Operating Expenditures	\$0	\$4,000
				7 - Other Outgo Excl Indirect	\$0	\$662
			<b>9121 Oakland Fund Children &amp; Youth Total</b>		<b>\$0</b>	<b>\$21,363</b>
		5025 Cd Fcc Center-based,fctr,fhud		1 - Certificated Salaries	\$170,344	\$140,084
				2 - Classified Salaries	\$118,381	\$85,778
				3 - Benefits	\$145,838	\$101,008
				7 - Other Outgo Excl Indirect	\$27,870	\$28,888
			<b>5025 Cd Fcc Center-based,fctr,fhud Total</b>		<b>\$462,433</b>	<b>\$355,758</b>
		6052 Prek Family Literacy Support		5 - Other Services and Operating Expenditures	\$7,274	\$7,274
				7 - Other Outgo Excl Indirect	\$226	\$226
			<b>6052 Prek Family Literacy Support Total</b>		<b>\$7,500</b>	<b>\$7,500</b>
		6105 Ece-child Development Programs		1 - Certificated Salaries	\$2,877,048	\$3,824,665
				2 - Classified Salaries	\$1,300,997	\$961,978
				3 - Benefits	\$2,094,200	\$1,700,045
				4 - Books & Supplies	\$101,000	\$162,009
				5 - Other Services and Operating Expenditures	\$3,296,153	\$2,875,640
				7 - Other Outgo Excl Indirect	\$566,780	\$625,746
			<b>6105 Ece-child Development Programs Total</b>		<b>\$10,236,178</b>	<b>\$10,150,084</b>
		6127 CCDF Preschool QRIS Grant		4 - Books & Supplies	\$0	\$24,977
				5 - Other Services and Operating Expenditures	\$0	\$1,976
				7 - Other Outgo Excl Indirect	\$0	\$862
			<b>6127 CCDF Preschool QRIS Grant Total</b>		<b>\$0</b>	<b>\$27,816</b>
		6128 Inclusive Early Educ Exp Prog		1 - Certificated Salaries	\$0	\$50,656
				2 - Classified Salaries	\$0	\$14,019
				3 - Benefits	\$0	\$11,265
				4 - Books & Supplies	\$29,000	\$156,411
				5 - Other Services and Operating Expenditures	\$99,000	\$606,498
				6 - Capital Outlay	\$200,000	\$195,572
				7 - Other Outgo Excl Indirect	\$10,168	\$26,836
			<b>6128 Inclusive Early Educ Exp Prog Total</b>		<b>\$338,168</b>	<b>\$1,061,257</b>
		5163 Child Dev ARPA Funded Stipends		4 - Books & Supplies	\$19,587	\$18,914
				5 - Other Services and Operating Expenditures	\$200,000	\$214,906
				7 - Other Outgo Excl Indirect	\$6,807	\$7,480
			<b>5163 Child Dev ARPA Funded Stipends Total</b>		<b>\$226,394</b>	<b>\$241,300</b>
		6053 Universal PreK Planning		1 - Certificated Salaries	\$0	\$34,966
				2 - Classified Salaries	\$94,036	\$52,787
				3 - Benefits	\$68,478	\$51,335
				4 - Books & Supplies	\$0	\$52,726
				5 - Other Services and Operating Expenditures	\$0	\$87,000
				7 - Other Outgo Excl Indirect	\$48,314	\$48,335
			<b>6053 Universal PreK Planning Total</b>		<b>\$210,828</b>	<b>\$327,148</b>
		5161 Child Dev Prog CCTR PCA 15557		4 - Books & Supplies	\$0	\$896
			<b>5161 Child Dev Prog CCTR PCA 15557 Total</b>		<b>\$0</b>	<b>\$896</b>
		5162 Child Dev Prog CCTR PCA 14551		4 - Books & Supplies	\$0	\$680,655
				7 - Other Outgo Excl Indirect	\$0	\$16,107
			<b>5162 Child Dev Prog CCTR PCA 14551 Total</b>		<b>\$0</b>	<b>\$696,762</b>

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		910 Early Childhood Development	7815 State Preschool One-Time Funds	1 - Certificated Salaries	\$0	\$10,000
				2 - Classified Salaries	\$0	\$1,000
				3 - Benefits	\$0	\$2,907
				4 - Books & Supplies	\$0	\$507,250
				5 - Other Services and Operating Expenditures	\$0	\$410,000
				7 - Other Outgo Excl Indirect	\$0	\$29,759
			<b>7815 State Preschool One-Time Funds Total</b>		<b>\$0</b>	<b>\$960,916</b>
		9185 "First 5" Alameda County		1 - Certificated Salaries	\$0	\$21,144
				2 - Classified Salaries	\$135,785	\$16,000
				3 - Benefits	\$61,928	\$0
				4 - Books & Supplies	\$22,462	\$17,670
				5 - Other Services and Operating Expenditures	\$0	\$5,000
				7 - Other Outgo Excl Indirect	\$6,825	\$1,914
			<b>9185 "First 5" Alameda County Total</b>		<b>\$227,000</b>	<b>\$61,728</b>
		9186 "First 5" Measure AA		1 - Certificated Salaries	\$0	\$784,106
				2 - Classified Salaries	\$0	\$938,989
				3 - Benefits	\$0	\$689,141
				4 - Books & Supplies	\$0	\$620,853
				5 - Other Services and Operating Expenditures	\$0	\$84,200
				6 - Capital Outlay	\$0	\$4,300,000
				7 - Other Outgo Excl Indirect	\$0	\$106,740
			<b>9186 "First 5" Measure AA Total</b>		<b>\$0</b>	<b>\$7,524,029</b>
		9046 Schwab Charitable through OPEF		4 - Books & Supplies	\$0	\$18,363
			<b>9046 Schwab Charitable through OPEF Total</b>		<b>\$0</b>	<b>\$18,363</b>
		<b>910 Early Childhood Development Total</b>			<b>\$11,708,501</b>	<b>\$21,547,288</b>
		976 Special Ed Local Plan Area	9186 "First 5" Measure AA	1 - Certificated Salaries	\$0	\$76,248
				3 - Benefits	\$0	\$26,885
			<b>9186 "First 5" Measure AA Total</b>		<b>\$0</b>	<b>\$103,134</b>
		<b>976 Special Ed Local Plan Area Total</b>			<b>\$0</b>	<b>\$103,134</b>
	<b>Central Office Total</b>				<b>\$36,463,401</b>	<b>\$69,931,415</b>
<b>12 Child Development Fund Total</b>					<b>\$47,849,382</b>	<b>\$82,683,358</b>
13 Cafeteria Fund	Central Office	613 Cafeteria Fund	7690 On-Behalf Pension Contribution	8 - Revenue - Other State	\$23,221	\$23,221
			<b>7690 On-Behalf Pension Contribution Total</b>		<b>\$23,221</b>	<b>\$23,221</b>
			7813 CDFA Farm to School Innovation	9 - Revenue - Other State	\$0	\$246,151
			<b>7813 CDFA Farm to School Innovation Total</b>		<b>\$0</b>	<b>\$246,151</b>
			9295 Share Our Strength	8 - Revenue - Local Revenue	\$0	\$105,000
			<b>9295 Share Our Strength Total</b>		<b>\$0</b>	<b>\$105,000</b>
			5310 Child Nutrition School Program	8 - Revenue - Federal Revenue	\$16,350,528	\$16,350,528
				8 - Revenue - Other State	\$7,414,775	\$7,414,775
				8 - Revenue - Local Revenue	\$27,683	\$27,683
			<b>5310 Child Nutrition School Program Total</b>		<b>\$23,792,986</b>	<b>\$23,792,986</b>
			5320 Child Nutrition Ccfp Claims	8 - Revenue - Federal Revenue	\$5,062,167	\$5,062,167
				8 - Revenue - Other State	\$12,974	\$12,974
			<b>5320 Child Nutrition Ccfp Claims Total</b>		<b>\$5,075,141</b>	<b>\$5,075,141</b>
			9860 Interest Revenue Pool	8 - Revenue - Local Revenue	\$300,000	\$18,187
			<b>9860 Interest Revenue Pool Total</b>		<b>\$300,000</b>	<b>\$18,187</b>
			5466 Supply Chain Assistance Funds	8 - Revenue - Federal Revenue	\$0	\$976,385
			<b>5466 Supply Chain Assistance Funds Total</b>		<b>\$0</b>	<b>\$976,385</b>
			7033 School Food Best Practices	8 - Revenue - Other State	\$0	\$816,906
			<b>7033 School Food Best Practices Total</b>		<b>\$0</b>	<b>\$816,906</b>
		<b>613 Cafeteria Fund Total</b>			<b>\$29,191,348</b>	<b>\$31,053,976</b>
		991 Food Services	7690 On-Behalf Pension Contribution	3 - Benefits	\$23,221	\$23,221
			<b>7690 On-Behalf Pension Contribution Total</b>		<b>\$23,221</b>	<b>\$23,221</b>
			7813 CDFA Farm to School Innovation	4 - Books & Supplies	\$0	\$29,050
				5 - Other Services and Operating Expenditures	\$0	\$209,700

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		991 Food Services	7813 CDFA Farm to School Innovation	7 - Other Outgo Excl Indirect	\$0	\$7,401
			<b>7813 CDFA Farm to School Innovation Total</b>		<b>\$0</b>	<b>\$246,151</b>
			9011 Donations	4 - Books & Supplies	\$0	\$1,837
				5 - Other Services and Operating Expenditures	\$0	\$68,555
			<b>9011 Donations Total</b>		<b>\$0</b>	<b>\$70,392</b>
			9295 Share Our Strength	5 - Other Services and Operating Expenditures	\$0	\$105,000
			<b>9295 Share Our Strength Total</b>		<b>\$0</b>	<b>\$105,000</b>
			5310 Child Nutrition School Program	2 - Classified Salaries	\$7,984,500	\$8,037,821
				3 - Benefits	\$5,915,693	\$5,979,776
				4 - Books & Supplies	\$18,200,851	\$17,886,948
				5 - Other Services and Operating Expenditures	-\$4,912,627	-\$4,716,521
				6 - Capital Outlay	\$2,300,000	\$2,100,000
				7 - Other Outgo	\$50,000	\$250,000
				7 - Other Outgo Excl Indirect	\$460,887	\$460,887
			<b>5310 Child Nutrition School Program Total</b>		<b>\$29,999,304</b>	<b>\$29,998,910</b>
			5320 Child Nutrition Ccfp Claims	4 - Books & Supplies	\$0	\$4,674,516
				5 - Other Services and Operating Expenditures	\$4,922,542	\$4,922,542
				6 - Capital Outlay	\$0	\$400,000
				7 - Other Outgo Excl Indirect	\$152,599	\$309,909
			<b>5320 Child Nutrition Ccfp Claims Total</b>		<b>\$5,075,141</b>	<b>\$10,306,967</b>
			5466 Supply Chain Assistance Funds	4 - Books & Supplies	\$0	\$979,921
			<b>5466 Supply Chain Assistance Funds Total</b>		<b>\$0</b>	<b>\$979,921</b>
			7033 School Food Best Practices	4 - Books & Supplies	\$0	\$816,906
			<b>7033 School Food Best Practices Total</b>		<b>\$0</b>	<b>\$816,906</b>
		991 Food Services Total			\$35,097,666	\$42,547,467
	<b>Central Office Total</b>				<b>\$64,289,014</b>	<b>\$73,601,442</b>
<b>13 Cafeteria Fund Total</b>					<b>\$64,289,014</b>	<b>\$73,601,442</b>
14 Deferred Maint Fund	Elementary School	103 Brookfield	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$522,848
			<b>9914 Deferred Maintenance Fund Total</b>		<b>\$0</b>	<b>\$522,848</b>
		103 Brookfield Total			\$0	\$522,848
		136 Horace Mann	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$238,672
			<b>9914 Deferred Maintenance Fund Total</b>		<b>\$0</b>	<b>\$238,672</b>
		136 Horace Mann Total			\$0	\$238,672
		146 Piedmont Avenue	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$461,000
			<b>9914 Deferred Maintenance Fund Total</b>		<b>\$0</b>	<b>\$461,000</b>
		146 Piedmont Avenue Total			\$0	\$461,000
		154 Madison Lower	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$173,980
			<b>9914 Deferred Maintenance Fund Total</b>		<b>\$0</b>	<b>\$173,980</b>
		154 Madison Lower Total			\$0	\$173,980
		160 Lockwood Steam Academy	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$414,169
			<b>9914 Deferred Maintenance Fund Total</b>		<b>\$0</b>	<b>\$414,169</b>
		160 Lockwood Steam Academy Total			\$0	\$414,169
		168 Carl B. Munck Elementary	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$281,049
			<b>9914 Deferred Maintenance Fund Total</b>		<b>\$0</b>	<b>\$281,049</b>
		168 Carl B. Munck Elementary Total			\$0	\$281,049
	<b>Elementary School Total</b>				<b>\$0</b>	<b>\$2,091,718</b>
	Middle School	210 Edna Brewer Middle	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$38,880
			<b>9914 Deferred Maintenance Fund Total</b>		<b>\$0</b>	<b>\$38,880</b>
		210 Edna Brewer Middle Total			\$0	\$38,880
		228 United For Success Academy	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$46,925
			<b>9914 Deferred Maintenance Fund Total</b>		<b>\$0</b>	<b>\$46,925</b>
		228 United For Success Academy Total			\$0	\$46,925
		232 Coliseum College Prep Academy	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$1,700,825
			<b>9914 Deferred Maintenance Fund Total</b>		<b>\$0</b>	<b>\$1,700,825</b>
		232 Coliseum College Prep Academy Total			\$0	\$1,700,825

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
	Middle School	236 Urban Promise Academy	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$49,704
			<b>9914 Deferred Maintenance Fund Total</b>		<b>\$0</b>	<b>\$49,704</b>
		236 Urban Promise Academy Total			\$0	\$49,704
	<b>Middle School Total</b>				<b>\$0</b>	<b>\$1,836,334</b>
	High School	304 Oakland High School	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$170,330
			<b>9914 Deferred Maintenance Fund Total</b>		<b>\$0</b>	<b>\$170,330</b>
		304 Oakland High School Total			\$0	\$170,330
		306 Skyline High School	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$598,506
			<b>9914 Deferred Maintenance Fund Total</b>		<b>\$0</b>	<b>\$598,506</b>
	306 Skyline High School Total			\$0	\$598,506	
	<b>High School Total</b>				<b>\$0</b>	<b>\$768,836</b>
	Child Development	803 Burbank State Preschool Cdc	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$0	\$346,000
			<b>9914 Deferred Maintenance Fund Total</b>		<b>\$0</b>	<b>\$346,000</b>
	803 Burbank State Preschool Cdc Total			\$0	\$346,000	
	<b>Child Development Total</b>				<b>\$0</b>	<b>\$346,000</b>
	Central Office	614 Deferred Maintenance Fund	9914 Deferred Maintenance Fund	8 - Revenue - Local Revenue	\$60,000	\$209,213
			<b>9914 Deferred Maintenance Fund Total</b>		<b>\$60,000</b>	<b>\$209,213</b>
		614 Deferred Maintenance Fund Total			\$60,000	\$209,213
		988 Buildings & Grounds	9914 Deferred Maintenance Fund	6 - Capital Outlay	\$4,309,268	\$0
			<b>9914 Deferred Maintenance Fund Total</b>		<b>\$4,309,268</b>	<b>\$0</b>
988 Buildings & Grounds Total			\$4,309,268	\$0		
<b>Central Office Total</b>				<b>\$4,369,268</b>	<b>\$209,213</b>	
<b>14 Deferred Maint Fund Total</b>				<b>\$4,369,268</b>	<b>\$5,252,101</b>	
21 Building Fund	Elementary School	107 East Oakland Pride	9399 Series 2009b Build America Bnd	6 - Capital Outlay	\$0	\$51,914
			<b>9399 Series 2009b Build America Bnd Total</b>		<b>\$0</b>	<b>\$51,914</b>
			9655 Measure Y Series 2021A NonTax	5 - Other Services and Operating Expenditures	\$0	\$26,694
			6 - Capital Outlay	\$0	\$1,273,306	
		<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$0</b>	<b>\$1,300,000</b>	
	107 East Oakland Pride Total			\$0	\$1,351,914	
	109 Cole	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$0	\$365,739	
			<b>9650 Measure J Gn Oblg Series 2019a Total</b>		<b>\$0</b>	<b>\$365,739</b>
		9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$11,000,000	\$7,092,289	
		<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$11,000,000</b>	<b>\$7,092,289</b>	
	9656 Measure Y Series 2021B Taxable	6 - Capital Outlay	\$7,000,000	\$11,500,000		
		<b>9656 Measure Y Series 2021B Taxable Total</b>		<b>\$7,000,000</b>	<b>\$11,500,000</b>	
	109 Cole Total			\$18,000,000	\$18,958,029	
	118 Garfield	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$3,000,000	\$3,000,000	
		<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>	
	118 Garfield Total			\$3,000,000	\$3,000,000	
	119 Glenview	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$0	\$27,545	
		<b>9650 Measure J Gn Oblg Series 2019a Total</b>		<b>\$0</b>	<b>\$27,545</b>	
	119 Glenview Total			\$0	\$27,545	
	121 La Escuelita	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$0	\$165,064	
		<b>9650 Measure J Gn Oblg Series 2019a Total</b>		<b>\$0</b>	<b>\$165,064</b>	
		9799 G.o. Bonds Series 2016a	6 - Capital Outlay	\$0	\$168,921	
		<b>9799 G.o. Bonds Series 2016a Total</b>		<b>\$0</b>	<b>\$168,921</b>	
	121 La Escuelita Total			\$0	\$333,985	
	125 Highland Community School	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$30,928	
		<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$0</b>	<b>\$30,928</b>	
	125 Highland Community School Total			\$0	\$30,928	
131 Laurel Elementary	9650 Measure J Gn Oblg Series 2019a	4 - Books & Supplies	\$0	\$177,458		
		6 - Capital Outlay	\$0	\$332,635		
	<b>9650 Measure J Gn Oblg Series 2019a Total</b>		<b>\$0</b>	<b>\$510,093</b>		
	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$7,136,364		
	<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$0</b>	<b>\$7,136,364</b>		

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		131 Laurel Elementary Total			\$0	\$7,646,457
		136 Horace Mann	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$27,990
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$0</b>	<b>\$27,990</b>
		136 Horace Mann Total			\$0	\$27,990
		150 Santa Fe	9750 Measure J Gn Oblg Series 2019b	6 - Capital Outlay	\$0	\$34,800
			<b>9750 Measure J Gn Oblg Series 2019b Total</b>		<b>\$0</b>	<b>\$34,800</b>
		150 Santa Fe Total			\$0	\$34,800
		154 Madison Lower	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$139,592
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$0</b>	<b>\$139,592</b>
		154 Madison Lower Total			\$0	\$139,592
		163 Whittier Elementary	9350 Measure J Gnrl Oblgtn Bd	6 - Capital Outlay	\$0	\$135,899
			<b>9350 Measure J Gnrl Oblgtn Bd Total</b>		<b>\$0</b>	<b>\$135,899</b>
			9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$0	\$29,229
			<b>9650 Measure J Gn Oblg Series 2019a Total</b>		<b>\$0</b>	<b>\$29,229</b>
		163 Whittier Elementary Total			\$0	\$165,128
		165 Acorn Woodland K-5	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$57,662
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$0</b>	<b>\$57,662</b>
		165 Acorn Woodland K-5 Total			\$0	\$57,662
		169 Oakland Academy of Knowledge	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$23,071
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$0</b>	<b>\$23,071</b>
		169 Oakland Academy of Knowledge Total			\$0	\$23,071
		170 Hoover	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$34,788
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$0</b>	<b>\$34,788</b>
		170 Hoover Total			\$0	\$34,788
		177 Esperanza Academy	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$34,480
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$0</b>	<b>\$34,480</b>
		177 Esperanza Academy Total			\$0	\$34,480
		178 Bridges Academy @ Melrose	9655 Measure Y Series 2021A NonTax	2 - Classified Salaries	\$0	\$8,020
				3 - Benefits	\$0	\$2,427
				6 - Capital Outlay	\$0	\$35,695
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$0</b>	<b>\$46,142</b>
		178 Bridges Academy @ Melrose Total			\$0	\$46,142
		179 Manzanita Community School	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$0	\$35,607
			<b>9650 Measure J Gn Oblg Series 2019a Total</b>		<b>\$0</b>	<b>\$35,607</b>
			9750 Measure J Gn Oblg Series 2019b	5 - Other Services and Operating Expenditures	\$0	\$17,804
			<b>9750 Measure J Gn Oblg Series 2019b Total</b>		<b>\$0</b>	<b>\$17,804</b>
		179 Manzanita Community School Total			\$0	\$53,411
		182 Martin Luther King Jr. K-3	9399 Series 2009b Build America Bnd	6 - Capital Outlay	\$0	\$435,394
			<b>9399 Series 2009b Build America Bnd Total</b>		<b>\$0</b>	<b>\$435,394</b>
			9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$35,866
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$0</b>	<b>\$35,866</b>
		182 Martin Luther King Jr. K-3 Total			\$0	\$471,260
		184 Foster	9799 G.o. Bonds Series 2016a	6 - Capital Outlay	\$100,000	\$100,000
			<b>9799 G.o. Bonds Series 2016a Total</b>		<b>\$100,000</b>	<b>\$100,000</b>
		184 Foster Total			\$100,000	\$100,000
	<b>Elementary School Total</b>				<b>\$21,100,000</b>	<b>\$32,537,180</b>
	Middle School	201 Claremont Middle	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$0	\$183,100
			<b>9650 Measure J Gn Oblg Series 2019a Total</b>		<b>\$0</b>	<b>\$183,100</b>
			9655 Measure Y Series 2021A NonTax	2 - Classified Salaries	\$0	\$64,761
				3 - Benefits	\$0	\$7,970
				6 - Capital Outlay	\$4,000,000	\$5,750,792
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$4,000,000</b>	<b>\$5,823,523</b>
		201 Claremont Middle Total			\$4,000,000	\$6,006,623
		204 West Oakland Middle	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$493,260
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$0</b>	<b>\$493,260</b>

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
	Middle School	204 West Oakland Middle Total			\$0	\$493,260
		212 Roosevelt Middle	9655 Measure Y Series 2021A NonTax	5 - Other Services and Operating Expenditures	\$0	\$300,000
				6 - Capital Outlay	\$2,500,000	\$7,400,000
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$2,500,000</b>	<b>\$7,700,000</b>
			9799 G.o. Bonds Series 2016a	5 - Other Services and Operating Expenditures	\$0	\$153,760
			<b>9799 G.o. Bonds Series 2016a Total</b>		<b>\$0</b>	<b>\$153,760</b>
		212 Roosevelt Middle Total			\$2,500,000	\$7,853,760
		213 Westlake Middle	9399 Series 2009b Build America Bnd	6 - Capital Outlay	\$0	\$236,423
			<b>9399 Series 2009b Build America Bnd Total</b>		<b>\$0</b>	<b>\$236,423</b>
		213 Westlake Middle Total			\$0	\$236,423
		215 Madison Park Academy Upper	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$288,233
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$0</b>	<b>\$288,233</b>
			9750 Measure J Gn Oblg Series 2019b	6 - Capital Outlay	\$0	\$34,800
			<b>9750 Measure J Gn Oblg Series 2019b Total</b>		<b>\$0</b>	<b>\$34,800</b>
		215 Madison Park Academy Upper Total			\$0	\$323,033
		219 Frick United Academy of Lang	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$37,755
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$0</b>	<b>\$37,755</b>
			9799 G.o. Bonds Series 2016a	6 - Capital Outlay	\$200,000	\$22,006
			<b>9799 G.o. Bonds Series 2016a Total</b>		<b>\$200,000</b>	<b>\$22,006</b>
		219 Frick United Academy of Lang Total			\$200,000	\$59,761
		229 Elmhurst United	9750 Measure J Gn Oblg Series 2019b	5 - Other Services and Operating Expenditures	\$0	\$17,804
			<b>9750 Measure J Gn Oblg Series 2019b Total</b>		<b>\$0</b>	<b>\$17,804</b>
		229 Elmhurst United Total			\$0	\$17,804
		232 Coliseum College Prep Academy	9655 Measure Y Series 2021A NonTax	5 - Other Services and Operating Expenditures	\$0	\$5,430
				6 - Capital Outlay	\$15,000,000	\$4,056,795
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$15,000,000</b>	<b>\$4,062,225</b>
		232 Coliseum College Prep Academy Total			\$15,000,000	\$4,062,225
		235 Melrose Leadership Acad	9350 Measure J Gnrl Oblgtn Bd	6 - Capital Outlay	\$0	\$132,953
			<b>9350 Measure J Gnrl Oblgtn Bd Total</b>		<b>\$0</b>	<b>\$132,953</b>
			9655 Measure Y Series 2021A NonTax	5 - Other Services and Operating Expenditures	\$0	\$2,940
				6 - Capital Outlay	\$3,500,000	\$3,995,403
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$3,500,000</b>	<b>\$3,998,343</b>
		235 Melrose Leadership Acad Total			\$3,500,000	\$4,131,297
		236 Urban Promise Academy	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$209,140
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$0</b>	<b>\$209,140</b>
		236 Urban Promise Academy Total			\$0	\$209,140
		301 Castlemont High School	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$830,352
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$0</b>	<b>\$830,352</b>
			9799 G.o. Bonds Series 2016a	6 - Capital Outlay	\$0	\$24,234
			<b>9799 G.o. Bonds Series 2016a Total</b>		<b>\$0</b>	<b>\$24,234</b>
		301 Castlemont High School Total			\$0	\$854,586
	<b>Middle School Total</b>				<b>\$25,200,000</b>	<b>\$24,247,911</b>
	High School	302 Fremont High School	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$7,000,000	\$5,038,307
			<b>9650 Measure J Gn Oblg Series 2019a Total</b>		<b>\$7,000,000</b>	<b>\$5,038,307</b>
		302 Fremont High School Total			\$7,000,000	\$5,038,307
		303 McClymonds High School	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$3,000,000	\$3,298,488
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$3,000,000</b>	<b>\$3,298,488</b>
		303 McClymonds High School Total			\$3,000,000	\$3,298,488
		304 Oakland High School	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$302,000
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$0</b>	<b>\$302,000</b>
		304 Oakland High School Total			\$0	\$302,000
		309 Ralph J. Bunche Academy	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$93,600
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$0</b>	<b>\$93,600</b>
		309 Ralph J. Bunche Academy Total			\$0	\$93,600
		333 Community Day School	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$0	\$47,543

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data		
					Sum of Adopted	Sum of Revised	
	High School	333 Community Day School	<b>9650 Measure J Gn Oblg Series 2019a Total</b>		\$0	\$47,543	
			9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$175,098	
			<b>9655 Measure Y Series 2021A NonTax Total</b>		\$0	\$175,098	
			333 Community Day School Total		\$0	\$222,641	
			<b>High School Total</b>		\$10,000,000	\$8,955,037	
	Charter	568 Community Sch for Creative Ed	9399 Series 2009b Build America Bnd	6 - Capital Outlay	\$0	\$682	
			<b>9399 Series 2009b Build America Bnd Total</b>		\$0	\$682	
				568 Community Sch for Creative Ed Total	\$0	\$682	
			<b>Charter Total</b>		\$0	\$682	
	Alternative Ed	353 Oakland International High Sch	9399 Series 2009b Build America Bnd	6 - Capital Outlay	\$0	\$681,502	
			<b>9399 Series 2009b Build America Bnd Total</b>		\$0	\$681,502	
			9750 Measure J Gn Oblg Series 2019b	6 - Capital Outlay	\$0	\$35,000	
			<b>9750 Measure J Gn Oblg Series 2019b Total</b>		\$0	\$35,000	
			353 Oakland International High Sch Total		\$0	\$716,502	
			<b>Alternative Ed Total</b>		\$0	\$716,502	
	Child Development	812 Kaiser Early Childhood Center	9350 Measure J Gnrl Oblgtn Bd	6 - Capital Outlay	\$0	\$172,790	
			<b>9350 Measure J Gnrl Oblgtn Bd Total</b>		\$0	\$172,790	
			9450 Measure J Gn Oblg Series 2015a	6 - Capital Outlay	\$0	\$347,746	
			<b>9450 Measure J Gn Oblg Series 2015a Total</b>		\$0	\$347,746	
			9655 Measure Y Series 2021A NonTax	2 - Classified Salaries	\$0	\$9,766	
				3 - Benefits	\$0	\$234	
				6 - Capital Outlay	\$0	\$2,308,845	
			<b>9655 Measure Y Series 2021A NonTax Total</b>		\$0	\$2,318,845	
				812 Kaiser Early Childhood Center Total	\$0	\$2,839,381	
			840 Hintil Kuu Ca	9399 Series 2009b Build America Bnd	6 - Capital Outlay	\$0	\$121,125
			<b>9399 Series 2009b Build America Bnd Total</b>		\$0	\$121,125	
		840 Hintil Kuu Ca Total	\$0	\$121,125			
			<b>Child Development Total</b>		\$0	\$2,960,506	
	Central Office	601 General Fund - Restricted	7690 On-Behalf Pension Contribution	3 - Benefits	\$9,717	\$9,717	
			<b>7690 On-Behalf Pension Contribution Total</b>		\$9,717	\$9,717	
			601 General Fund - Restricted Total		\$9,717	\$9,717	
		621 Building Fund	621 Building Fund	7690 On-Behalf Pension Contribution	8 - Revenue - Other State	\$9,717	\$9,717
				<b>7690 On-Behalf Pension Contribution Total</b>		\$9,717	\$9,717
				9350 Measure J Gnrl Oblgtn Bd	8 - Revenue - Local Revenue	\$8,000	\$19,594
				<b>9350 Measure J Gnrl Oblgtn Bd Total</b>		\$8,000	\$19,594
				9399 Series 2009b Build America Bnd	8 - Revenue - Local Revenue	\$15,000	\$106,611
				<b>9399 Series 2009b Build America Bnd Total</b>		\$15,000	\$106,611
				9450 Measure J Gn Oblg Series 2015a	8 - Revenue - Local Revenue	\$8,000	\$26,229
				<b>9450 Measure J Gn Oblg Series 2015a Total</b>		\$8,000	\$26,229
				9599 Measure B Series 2012a	8 - Revenue - Local Revenue	\$1,000	\$7,221
				<b>9599 Measure B Series 2012a Total</b>		\$1,000	\$7,221
				9650 Measure J Gn Oblg Series 2019a	8 - Revenue - Local Revenue	\$100,000	\$572,305
				<b>9650 Measure J Gn Oblg Series 2019a Total</b>		\$100,000	\$572,305
				9655 Measure Y Series 2021A NonTax	8 - Revenue - Local Revenue	\$800,000	\$2,854,188
				<b>9655 Measure Y Series 2021A NonTax Total</b>		\$800,000	\$2,854,188
				9656 Measure Y Series 2021B Taxable	8 - Revenue - Local Revenue	\$100,000	\$685,534
				<b>9656 Measure Y Series 2021B Taxable Total</b>		\$100,000	\$685,534
				9960 Stale Dated Warrants	8 - Revenue - Local Revenue	\$0	\$121,519
				<b>9960 Stale Dated Warrants Total</b>		\$0	\$121,519
				9750 Measure J Gn Oblg Series 2019b	8 - Revenue - Local Revenue	\$35,000	\$147,768
		<b>9750 Measure J Gn Oblg Series 2019b Total</b>		\$35,000	\$147,768		
		9799 G.o. Bonds Series 2016a	8 - Revenue - Local Revenue	\$35,000	\$138,014		
		<b>9799 G.o. Bonds Series 2016a Total</b>		\$35,000	\$138,014		
			621 Building Fund Total	\$1,111,717	\$4,688,700		
		905 Office Of Sr. Business Officer	9655 Measure Y Series 2021A NonTax	2 - Classified Salaries	\$115,889	\$115,891	



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**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
		905 Office Of Sr. Business Officer	9655 Measure Y Series 2021A NonTax	3 - Benefits	\$46,287	\$46,285
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$162,176</b>	<b>\$162,176</b>
		905 Office Of Sr. Business Officer Total			\$162,176	\$162,176
		918 Facilities Planning	9650 Measure J Gn Oblg Series 2019a	5 - Other Services and Operating Expenditures	\$69,080	\$291,830
				6 - Capital Outlay	\$0	\$325,817
			<b>9650 Measure J Gn Oblg Series 2019a Total</b>		<b>\$69,080</b>	<b>\$617,647</b>
			9655 Measure Y Series 2021A NonTax	2 - Classified Salaries	\$3,317,180	\$3,268,442
				3 - Benefits	\$1,712,367	\$1,761,105
				5 - Other Services and Operating Expenditures	\$1,069,080	\$1,132,194
				6 - Capital Outlay	\$9,000,000	\$13,245,695
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$15,098,627</b>	<b>\$19,407,436</b>
			9750 Measure J Gn Oblg Series 2019b	5 - Other Services and Operating Expenditures	\$172,700	\$137,093
			<b>9750 Measure J Gn Oblg Series 2019b Total</b>		<b>\$172,700</b>	<b>\$137,093</b>
			9799 G.o. Bonds Series 2016a	5 - Other Services and Operating Expenditures	\$0	\$395,297
				6 - Capital Outlay	\$0	\$54,133
			<b>9799 G.o. Bonds Series 2016a Total</b>		<b>\$0</b>	<b>\$449,430</b>
			9657 Measure Y Series 2023A NonTax	5 - Other Services and Operating Expenditures	\$0	\$1,160,296
			<b>9657 Measure Y Series 2023A NonTax Total</b>		<b>\$0</b>	<b>\$1,160,296</b>
		918 Facilities Planning Total			\$15,340,407	\$21,771,902
		986 Technology Services	9650 Measure J Gn Oblg Series 2019a	4 - Books & Supplies	\$0	\$38,321
				6 - Capital Outlay	\$0	\$162,144
			<b>9650 Measure J Gn Oblg Series 2019a Total</b>		<b>\$0</b>	<b>\$200,465</b>
		986 Technology Services Total			\$0	\$200,465
		991 Food Services	9655 Measure Y Series 2021A NonTax	6 - Capital Outlay	\$0	\$37,242
			<b>9655 Measure Y Series 2021A NonTax Total</b>		<b>\$0</b>	<b>\$37,242</b>
		991 Food Services Total			\$0	\$37,242
		992 Warehouse Distribution	9650 Measure J Gn Oblg Series 2019a	6 - Capital Outlay	\$0	\$107,980
			<b>9650 Measure J Gn Oblg Series 2019a Total</b>		<b>\$0</b>	<b>\$107,980</b>
		992 Warehouse Distribution Total			\$0	\$107,980
		999 Districtwide Expenses	9656 Measure Y Series 2021B Taxable	6 - Capital Outlay	\$0	\$552,085
			<b>9656 Measure Y Series 2021B Taxable Total</b>		<b>\$0</b>	<b>\$552,085</b>
		999 Districtwide Expenses Total			\$0	\$552,085
		<b>Central Office Total</b>			<b>\$16,624,017</b>	<b>\$27,530,268</b>
<b>21 Building Fund Total</b>					<b>\$72,924,017</b>	<b>\$96,948,086</b>
25 Cap Fac Fd - Developer Fees	Elementary School	107 East Oakland Pride	9021 Mitigation and Developer Fees	2 - Classified Salaries	\$0	\$2,000
				3 - Benefits	\$0	\$0
				6 - Capital Outlay	\$0	\$232,823
			<b>9021 Mitigation and Developer Fees Total</b>		<b>\$0</b>	<b>\$234,823</b>
		107 East Oakland Pride Total			\$0	\$234,823
		182 Martin Luther King Jr. K-3	9021 Mitigation and Developer Fees	6 - Capital Outlay	\$0	\$16,643
			<b>9021 Mitigation and Developer Fees Total</b>		<b>\$0</b>	<b>\$16,643</b>
		182 Martin Luther King Jr. K-3 Total			\$0	\$16,643
		<b>Elementary School Total</b>			<b>\$0</b>	<b>\$251,466</b>
	Middle School	213 Westlake Middle	9021 Mitigation and Developer Fees	6 - Capital Outlay	\$800,000	\$204,238
			<b>9021 Mitigation and Developer Fees Total</b>		<b>\$800,000</b>	<b>\$204,238</b>
		213 Westlake Middle Total			\$800,000	\$204,238
		<b>Middle School Total</b>			<b>\$800,000</b>	<b>\$204,238</b>
	Charter	568 Community Sch for Creative Ed	9021 Mitigation and Developer Fees	6 - Capital Outlay	\$800,000	\$947,856
			<b>9021 Mitigation and Developer Fees Total</b>		<b>\$800,000</b>	<b>\$947,856</b>
		568 Community Sch for Creative Ed Total			\$800,000	\$947,856
		<b>Charter Total</b>			<b>\$800,000</b>	<b>\$947,856</b>
	Alternative Ed	353 Oakland International High Sch	9021 Mitigation and Developer Fees	6 - Capital Outlay	\$900,000	\$143,687
			<b>9021 Mitigation and Developer Fees Total</b>		<b>\$900,000</b>	<b>\$143,687</b>
		353 Oakland International High Sch Total			\$900,000	\$143,687
		<b>Alternative Ed Total</b>			<b>\$900,000</b>	<b>\$143,687</b>

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
	Child Development	805 Bella Vista Cdc	9021 Mitigation and Developer Fees	6 - Capital Outlay	\$500,000	\$584,521
			<b>9021 Mitigation and Developer Fees Total</b>		<b>\$500,000</b>	<b>\$584,521</b>
		805 Bella Vista Cdc Total			\$500,000	\$584,521
		840 Hintil Kuu Ca	9021 Mitigation and Developer Fees	6 - Capital Outlay	\$500,000	\$467,548
		<b>9021 Mitigation and Developer Fees Total</b>		<b>\$500,000</b>	<b>\$467,548</b>	
		840 Hintil Kuu Ca Total			\$500,000	\$467,548
	<b>Child Development Total</b>				<b>\$1,000,000</b>	<b>\$1,052,069</b>
	Central Office	625 Capital Facilities Fund	9021 Mitigation and Developer Fees	8 - Revenue - Local Revenue	\$2,580,000	\$2,793,787
			<b>9021 Mitigation and Developer Fees Total</b>		<b>\$2,580,000</b>	<b>\$2,793,787</b>
		625 Capital Facilities Fund Total			\$2,580,000	\$2,793,787
		918 Facilities Planning	9021 Mitigation and Developer Fees	6 - Capital Outlay	\$0	\$3,500
			<b>9021 Mitigation and Developer Fees Total</b>		<b>\$0</b>	<b>\$3,500</b>
		918 Facilities Planning Total			\$0	\$3,500
	988 Buildings & Grounds	988 Buildings & Grounds	9021 Mitigation and Developer Fees	6 - Capital Outlay	\$500,000	\$1,390,691
			<b>9021 Mitigation and Developer Fees Total</b>		<b>\$500,000</b>	<b>\$1,390,691</b>
988 Buildings & Grounds Total				\$500,000	\$1,390,691	
<b>Central Office Total</b>				<b>\$3,080,000</b>	<b>\$4,187,978</b>	
<b>25 Cap Fac Fd - Developer Fees Total</b>				<b>\$6,580,000</b>	<b>\$6,787,294</b>	
35 County School Facilities Fund	Elementary School	109 Cole	7710 State Sch Facilities P	6 - Capital Outlay	\$900,000	\$720,227
			<b>7710 State Sch Facilities P Total</b>		<b>\$900,000</b>	<b>\$720,227</b>
		109 Cole Total			\$900,000	\$720,227
		133 Lincoln	7710 State Sch Facilities P	2 - Classified Salaries	\$0	\$2,000
			3 - Benefits	\$0	\$121	
			6 - Capital Outlay	\$1,500,000	\$2,947,025	
		<b>7710 State Sch Facilities P Total</b>		<b>\$1,500,000</b>	<b>\$2,949,147</b>	
	133 Lincoln Total			\$1,500,000	\$2,949,147	
	<b>Elementary School Total</b>				<b>\$2,400,000</b>	<b>\$3,669,373</b>
	Middle School	236 Urban Promise Academy	7710 State Sch Facilities P	5 - Other Services and Operating Expenditures	\$0	\$17,900
				6 - Capital Outlay	\$0	\$251,365
			<b>7710 State Sch Facilities P Total</b>		<b>\$0</b>	<b>\$269,265</b>
	236 Urban Promise Academy Total			\$0	\$269,265	
	<b>Middle School Total</b>				<b>\$0</b>	<b>\$269,265</b>
	High School	302 Fremont High School	7710 State Sch Facilities P	4 - Books & Supplies	\$0	\$183,505
			6 - Capital Outlay	\$0	\$66,495	
		<b>7710 State Sch Facilities P Total</b>		<b>\$0</b>	<b>\$250,000</b>	
302 Fremont High School Total			\$0	\$250,000		
<b>High School Total</b>				<b>\$0</b>	<b>\$250,000</b>	
Central Office	635 County School Facilities Fund	7710 State Sch Facilities P	8 - Revenue - Local Revenue	\$120,000	\$3,286,464	
		<b>7710 State Sch Facilities P Total</b>		<b>\$120,000</b>	<b>\$3,286,464</b>	
	635 County School Facilities Fund Total			\$120,000	\$3,286,464	
	910 Early Childhood Development	7710 State Sch Facilities P	6 - Capital Outlay	\$0	\$1,600,000	
	<b>7710 State Sch Facilities P Total</b>		<b>\$0</b>	<b>\$1,600,000</b>		
910 Early Childhood Development Total			\$0	\$1,600,000		
<b>Central Office Total</b>				<b>\$120,000</b>	<b>\$4,886,464</b>	
<b>35 County School Facilities Fund Total</b>				<b>\$2,520,000</b>	<b>\$9,075,102</b>	
40 Special Reserve Capital	Elementary School	150 Santa Fe	9940 Reserve for Capital Projects	6 - Capital Outlay	\$1,000,000	\$975,016
			<b>9940 Reserve for Capital Projects Total</b>		<b>\$1,000,000</b>	<b>\$975,016</b>
	150 Santa Fe Total			\$1,000,000	\$975,016	
	<b>Elementary School Total</b>				<b>\$1,000,000</b>	<b>\$975,016</b>
	Central Office	640 Sp Res - Cap Proj	9960 Stale Dated Warrants	8 - Revenue - Local Revenue	\$0	\$21,924
			<b>9960 Stale Dated Warrants Total</b>		<b>\$0</b>	<b>\$21,924</b>
		9940 Reserve for Capital Projects	8 - Revenue - Local Revenue	\$7,500	\$76,972	
	<b>9940 Reserve for Capital Projects Total</b>		<b>\$7,500</b>	<b>\$76,972</b>		
640 Sp Res - Cap Proj Total			\$7,500	\$98,896		
918 Facilities Planning	9940 Reserve for Capital Projects	5 - Other Services and Operating Expenditures	\$0	\$24,984		

**OUSD Budget Summary - 2023-24 Second Interim**  
**Data by Fund, Division Type, Site, Resource & Object Classification**

Fund	Site Type	Site Code	Resource Code	Classification	Data	
					Sum of Adopted	Sum of Revised
40 Special Reserve Capital	Central Office	918 Facilities Planning	<b>9940 Reserve for Capital Projects Total</b>		\$0	\$24,984
			9028 CALSHAPE	8 - Revenue - Local Revenue	\$0	\$3,305,670
			<b>9028 CALSHAPE Total</b>		\$0	\$3,305,670
		918 Facilities Planning Total		\$0	\$3,330,654	
		<b>Central Office Total</b>		\$7,500	\$3,429,550	
<b>40 Special Reserve Capital Total</b>					\$1,007,500	\$4,404,566
51 Bond Interest & Redemption	Central Office	651 Bond Interest & Redemption	9010 Other Local Resources	7 - Other Outgo	\$0	\$89,115,000
				7 - Other Outgo Excl Indirect	\$104,841,339	\$118,482,741
				8 - Revenue - Federal Revenue	\$1,095,820	\$1,095,820
				8 - Revenue - Other State	\$453,000	\$388,000
				8 - Revenue - Local Revenue	\$103,292,519	\$92,285,502
				<b>9010 Other Local Resources Total</b>	<b>\$209,682,678</b>	<b>\$301,367,063</b>
		651 Bond Interest & Redemption Total		\$209,682,678	\$301,367,063	
<b>Central Office Total</b>		<b>\$209,682,678</b>	<b>\$301,367,063</b>			
<b>51 Bond Interest &amp; Redemption Total</b>					\$209,682,678	\$301,367,063
51 Sinking Fund	Central Office	651 Bond Interest & Redemption	9258 Sinking Fund	8 - Revenue - Local Revenue	\$3,271,815	\$3,589,315
			<b>9258 Sinking Fund Total</b>		<b>\$3,271,815</b>	<b>\$3,589,315</b>
		651 Bond Interest & Redemption Total		\$3,271,815	\$3,589,315	
<b>Central Office Total</b>				<b>\$3,271,815</b>	<b>\$3,589,315</b>	
<b>51 Sinking Fund Total</b>					<b>\$3,271,815</b>	<b>\$3,589,315</b>
67 Self Insurance Fund	Parochial	667 Self-insurance Fund	9030 Workers' Comp	8 - Revenue - Local Revenue	\$6,015,930	\$6,220,634
			<b>9030 Workers' Comp Total</b>		<b>\$6,015,930</b>	<b>\$6,220,634</b>
			9031 Property & Liability	8 - Revenue - Local Revenue	\$7,738,044	\$8,919,566
			<b>9031 Property &amp; Liability Total</b>		<b>\$7,738,044</b>	<b>\$8,919,566</b>
			9032 Dental Self-Insured	8 - Revenue - Local Revenue	\$5,470,379	\$5,470,379
			<b>9032 Dental Self-Insured Total</b>		<b>\$5,470,379</b>	<b>\$5,470,379</b>
			9960 Stale Dated Warrants	8 - Revenue - Local Revenue	\$0	\$1,464
			<b>9960 Stale Dated Warrants Total</b>		<b>\$0</b>	<b>\$1,464</b>
	667 Self-insurance Fund Total		\$19,224,353	\$20,612,042		
	<b>Parochial Total</b>		<b>\$19,224,353</b>	<b>\$20,612,042</b>		
	Central Office	987 Risk Management	9030 Workers' Comp	5 - Other Services and Operating Expenditures	\$10,832,804	\$10,832,804
			<b>9030 Workers' Comp Total</b>		<b>\$10,832,804</b>	<b>\$10,832,804</b>
			9031 Property & Liability	2 - Classified Salaries	\$0	\$35,909
				3 - Benefits	\$0	\$14,091
			4 - Books & Supplies	\$55,380	\$55,380	
			5 - Other Services and Operating Expenditures	\$7,740,163	\$12,104,608	
			<b>9031 Property &amp; Liability Total</b>	<b>\$7,795,543</b>	<b>\$12,209,988</b>	
9032 Dental Self-Insured			5 - Other Services and Operating Expenditures	\$5,932,714	\$5,932,714	
<b>9032 Dental Self-Insured Total</b>		<b>\$5,932,714</b>	<b>\$5,932,714</b>			
	9029 Risk Management Administrative	2 - Classified Salaries	\$1,072,515	\$1,071,624		
		3 - Benefits	\$552,451	\$553,342		
		4 - Books & Supplies	\$25,000	\$25,000		
		5 - Other Services and Operating Expenditures	-\$1,649,966	-\$1,649,966		
	<b>9029 Risk Management Administrative Total</b>	<b>\$0</b>	<b>\$0</b>			
987 Risk Management Total		\$24,561,061	\$28,975,506			
<b>Central Office Total</b>		<b>\$24,561,061</b>	<b>\$28,975,506</b>			
<b>67 Self Insurance Fund Total</b>				<b>\$43,785,414</b>	<b>\$49,587,548</b>	
<b>Grand Total</b>					<b>\$2,077,691,700</b>	<b>\$2,485,230,172</b>

**OUSD POSITION  
CONTROL  
SUMMARY by  
FUND**

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data	
					Sum of FTE Auth Accum	Sum of Account Amount
101 Allendale	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	14.00	\$1,155,632
			1105 Teachers Salaries Total		14.00	\$1,155,632
		1 - Certificated Salaries Total	1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00	\$129,266
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$129,266
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.50	\$13,590
			2205 Classsuppt Salaries Total		0.50	\$13,590
		2 - Classified Salaries	2405 Clerical Salaries	ADMNASST2 BI	1.00	\$52,809
			2405 Clerical Salaries Total		1.00	\$52,809
		2 - Classified Salaries Total	2905 Otherclass Salaries	NOON SUP	0.40	\$8,643
			2905 Otherclass Salaries Total		0.40	\$8,643
0000 General Purpose-unrestricted Total				16.90	\$1,359,941	
0002 Unrestricted Supplemental	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695
			1105 Teachers Salaries Total		1.00	\$62,695
		1 - Certificated Salaries Total	1119 Teacher On Spec Assin School	TSA CLA 11M	0.80	\$82,181
			1119 Teacher On Spec Assin School Total		0.80	\$82,181
2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$39,991		
	2305 Supv&adm Salaries Total		0.40	\$39,991		
0004 Central Concentration Total				0.40	\$39,991	
0004 Central Concentration Total	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.50	\$13,590
			2205 Classsuppt Salaries Total		0.50	\$13,590
		2 - Classified Salaries Total	2305 Supv&adm Salaries	PM COMMU SCH	0.35	\$34,992
			2305 Supv&adm Salaries Total		0.35	\$34,992
2 - Classified Salaries Total	2105 Instraides Salaries	ISS	0.80	\$37,491		
	2105 Instraides Salaries Total		0.80	\$37,491		
3010 Title I-Basic Grant Low Income Total				0.80	\$37,491	
3310 Se-idea Basic Grant PI94-142	6332 CCSP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.20	\$13,349
			1105 Teachers Salaries Total		0.20	\$13,349
		1 - Certificated Salaries Total	1119 Teacher On Spec Assin School	TSA CLA 11M	0.20	\$20,545
			1119 Teacher On Spec Assin School Total		0.20	\$20,545
2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$64,357		
	2305 Supv&adm Salaries Total		0.25	\$64,357		
2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	1.00	\$58,234		
	2405 Clerical Salaries Total		1.00	\$58,234		
6332 CCSP Implementation Grant Total				2.05	\$147,586	
6500 Special Education	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$100,188
			1105 Teachers Salaries Total		1.00	\$100,188
		1 - Certificated Salaries Total	1119 Teacher On Spec Assin School	TCHR SDC SEV	2.00	\$212,519
			1119 Teacher On Spec Assin School Total		2.00	\$212,519
2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	3.20	\$312,707		
	2105 Instraides Salaries Total		3.20	\$312,707		
6500 Special Education Total				6.20	\$402,018	
9334 Measure G, Parcel Tax Total	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.80	\$53,395
			1105 Teachers Salaries Total		0.80	\$53,395
		1 - Certificated Salaries Total	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$47,437
			2205 Classsuppt Salaries Total		1.00	\$47,437
2 - Classified Salaries Total	2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,608		
	2105 Instraides Salaries Total		0.80	\$23,608		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund					
Resource Type	(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
101 Allendale	3214 ESSER III Learning Loss	2 - Classified Salaries Total			0.80	\$23,608
	3214 ESSER III Learning Loss Total				1.80	\$86,304
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$43,541
			2105 Instraides Salaries Total		1.60	\$43,541
	7435 Learning Recovery Emergency Total	2 - Classified Salaries Total			1.60	\$43,541
<b>101 Allendale Total</b>					<b>34.20</b>	<b>\$2,411,162</b>
102 Bella Vista	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	15.00	\$1,248,651
			1105 Teachers Salaries Total		15.00	\$1,248,651
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00	\$129,266
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$129,266
		1 - Certificated Salaries Total			16.00	\$1,377,917
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.50	\$14,667
			2205 Classsuppt Salaries Total		0.50	\$14,667
			2405 Clerical Salaries	ADMNASST220	1.00	\$61,177
			2405 Clerical Salaries Total		1.00	\$61,177
			2905 Otherclass Salaries	NOON SUP	0.40	\$9,329
			2905 Otherclass Salaries Total		0.40	\$9,329
	0000 General Purpose-unrestricted Total	2 - Classified Salaries Total			1.90	\$85,172
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.60	\$65,927
			1105 Teachers Salaries Total		0.60	\$65,927
			1119 Teacher On Spec Assin School	TSA CLA 10M	0.10	\$8,272
			1119 Teacher On Spec Assin School Total		0.10	\$8,272
		1 - Certificated Salaries Total			0.70	\$74,199
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.50	\$14,666
			2205 Classsuppt Salaries Total		0.50	\$14,666
			2305 Supv&adm Salaries	PM COMMU SCH	0.45	\$29,821
			2305 Supv&adm Salaries Total		0.45	\$29,821
	0002 Unrestricted Supplemental Total	2 - Classified Salaries Total			0.95	\$44,487
	0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.30	\$19,881
			2305 Supv&adm Salaries Total		0.30	\$19,881
	0004 Central Concentration Total	2 - Classified Salaries Total			0.30	\$19,881
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.90	\$74,445
			1119 Teacher On Spec Assin School Total		0.90	\$74,445
	3010 Title I-Basic Grant Low Income Total	1 - Certificated Salaries Total			0.90	\$74,445
	3218 ELO ESSER III St Resv Emrgncy	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$34,276
			2105 Instraides Salaries Total		1.60	\$34,276
	3218 ELO ESSER III St Resv Emrgncy Total	2 - Classified Salaries Total			1.60	\$34,276
	3310 Se-idea Basic Grant P194-142	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$26,723
			2105 Instraides Salaries Total		0.80	\$26,723
	3310 Se-idea Basic Grant P194-142 Total	2 - Classified Salaries Total			0.80	\$26,723
	6332 CCSPP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.20	\$12,816
			1105 Teachers Salaries Total		0.20	\$12,816
		1 - Certificated Salaries Total			0.20	\$12,816
		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.40	\$10,690
			2105 Instraides Salaries Total		0.40	\$10,690
			2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$16,567
			2305 Supv&adm Salaries Total		0.25	\$16,567
			2405 Clerical Salaries	LIA FAM PAR	1.00	\$45,716
			2405 Clerical Salaries Total		1.00	\$45,716
	6332 CCSPP Implementation Grant Total	2 - Classified Salaries Total			1.65	\$72,973
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$65,244
				TCHR SDC NON	2.00	\$162,545
				TCHR SDC SEV	2.00	\$142,788
			1105 Teachers Salaries Total		5.00	\$370,577
		1 - Certificated Salaries Total			5.00	\$370,577
		2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.80	\$23,852
				ISS	0.80	\$36,525

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund		01 General Fund						
Resource Type		(All)						
Site Code	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth Accum	Sum of Account Amount	
102 Bella Vista	6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		3.20	\$103,163	
			2105 Instraides Salaries Total			4.80	\$163,540	
		2 - Classified Salaries Total				4.80	\$163,540	
		<b>6500 Special Education Total</b>					<b>9.80</b>	<b>\$534,117</b>
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN			1.40	\$141,454
			1105 Teachers Salaries Total				1.40	\$141,454
		1 - Certificated Salaries Total					1.40	\$141,454
		<b>9334 Measure G, Parcel Tax Total</b>					<b>1.40</b>	<b>\$141,454</b>
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP			1.00	\$62,695
			1105 Teachers Salaries Total				1.00	\$62,695
		1 - Certificated Salaries Total					1.00	\$62,695
		<b>3214 ESSER III Learning Loss Total</b>					<b>1.00</b>	<b>\$62,695</b>
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT			0.80	\$19,438
			2105 Instraides Salaries Total				0.80	\$19,438
		2 - Classified Salaries Total					0.80	\$19,438
	<b>7435 Learning Recovery Emergency Total</b>					<b>0.80</b>	<b>\$19,438</b>	
<b>102 Bella Vista Total</b>						<b>38.00</b>	<b>\$2,580,592</b>	
103 Brookfield	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		6.00	\$289,690	
			1105 Teachers Salaries Total			6.00	\$289,690	
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG			1.00	\$129,266
			1305 Supv, Admin, Instr Coaches Sal Total				1.00	\$129,266
		1 - Certificated Salaries Total					7.00	\$418,956
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP			0.50	\$5,673
			2205 Classsuppt Salaries Total				0.50	\$5,673
			2405 Clerical Salaries	ADMNASST120			1.00	\$200
			2405 Clerical Salaries Total				1.00	\$200
			2905 Otherclass Salaries	NOON SUP			0.40	\$11,283
		2905 Otherclass Salaries Total				0.40	\$11,283	
	2 - Classified Salaries Total					1.90	\$17,156	
		<b>0000 General Purpose-unrestricted Total</b>					<b>8.90</b>	<b>\$436,113</b>
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN			0.40	\$43,951
			1105 Teachers Salaries Total				0.40	\$43,951
		1 - Certificated Salaries Total					0.40	\$43,951
	0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH			0.40	\$27,096
			2305 Supv&adm Salaries Total				0.40	\$27,096
		2 - Classified Salaries Total					0.40	\$27,096
		<b>0004 Central Concentration Total</b>					<b>0.40</b>	<b>\$27,096</b>
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN			0.30	\$32,964
			1105 Teachers Salaries Total				0.30	\$32,964
		1 - Certificated Salaries Total					0.30	\$32,964
6332 CCSP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH			0.60	\$40,644	
		2305 Supv&adm Salaries Total				0.60	\$40,644	
	2 - Classified Salaries Total					0.60	\$40,644	
	<b>6332 CCSP Implementation Grant Total</b>					<b>0.60</b>	<b>\$40,644</b>	
6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT			0.80	\$9,567	
		2105 Instraides Salaries Total				0.80	\$9,567	
	2 - Classified Salaries Total					0.80	\$9,567	
7812 Early Literacy Support Block	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P			1.00	\$98,404	
		1119 Teacher On Spec Assin School Total				1.00	\$98,404	
	1 - Certificated Salaries Total					1.00	\$98,404	
9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN			0.30	\$32,964	
		1105 Teachers Salaries Total				0.30	\$32,964	
	1 - Certificated Salaries Total					0.30	\$32,964	
	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH			1.00	\$15,487	
		2205 Classsuppt Salaries Total				1.00	\$15,487	
	2 - Classified Salaries Total					1.00	\$15,487	
	<b>9334 Measure G, Parcel Tax Total</b>					<b>1.30</b>	<b>\$48,450</b>	
3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP			1.00	\$62,695	
		1105 Teachers Salaries Total				1.00	\$62,695	
	1 - Certificated Salaries Total					1.00	\$62,695	
	<b>3214 ESSER III Learning Loss Total</b>					<b>1.00</b>	<b>\$62,695</b>	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund		01 General Fund				
Resource Type		(All)				
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
103 Brookfield	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,527
			2105 Instraides Salaries Total		0.80	\$23,527
		2 - Classified Salaries Total			0.80	\$23,527
	<b>7435 Learning Recovery Emergency Total</b>				<b>0.80</b>	<b>\$23,527</b>
<b>103 Brookfield Total</b>					<b>15.50</b>	<b>\$823,412</b>
105 Burckhalter	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	8.00	\$737,176
			1105 Teachers Salaries Total		8.00	\$737,176
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$127,439
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$127,439
		1 - Certificated Salaries Total			9.00	\$864,615
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$14,935
			2205 Classsuppt Salaries Total		0.50	\$14,935
			2405 Clerical Salaries	ADMNASST120	1.00	\$55,717
			2405 Clerical Salaries Total		1.00	\$55,717
			2905 Otherclass Salaries	NOON SUP	0.40	\$7,590
			2905 Otherclass Salaries Total		0.40	\$7,590
		2 - Classified Salaries Total			1.90	\$78,242
	<b>0000 General Purpose-unrestricted Total</b>				<b>10.90</b>	<b>\$942,857</b>
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.35	\$32,776
			1119 Teacher On Spec Assin School Total		0.35	\$32,776
		1 - Certificated Salaries Total			0.35	\$32,776
	<b>0002 Unrestricted Supplemental Total</b>				<b>0.35</b>	<b>\$32,776</b>
	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.45	\$49,445
			1105 Teachers Salaries Total		0.45	\$49,445
		1 - Certificated Salaries Total			0.45	\$49,445
	<b>0004 Central Concentration Total</b>				<b>0.45</b>	<b>\$49,445</b>
	0006 S&C Carryover	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.00	\$32,909
			1105 Teachers Salaries Total		1.00	\$32,909
		1 - Certificated Salaries Total			1.00	\$32,909
	<b>0006 S&amp;C Carryover Total</b>				<b>1.00</b>	<b>\$32,909</b>
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.45	\$42,141
			1119 Teacher On Spec Assin School Total		0.45	\$42,141
		1 - Certificated Salaries Total			0.45	\$42,141
	<b>3010 Title I-Basic Grant Low Income Total</b>				<b>0.45</b>	<b>\$42,141</b>
	3213 ESSER III	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$16,744
			2105 Instraides Salaries Total		0.80	\$16,744
		2 - Classified Salaries Total			0.80	\$16,744
	<b>3213 ESSER III Total</b>				<b>0.80</b>	<b>\$16,744</b>
	6332 CCSP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$67,740
			2305 Supv&adm Salaries Total		1.00	\$67,740
		2 - Classified Salaries Total			1.00	\$67,740
	<b>6332 CCSP Implementation Grant Total</b>				<b>1.00</b>	<b>\$67,740</b>
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$9,651
			1105 Teachers Salaries Total	TCHR SDC SEV	4.00	\$293,204
		1 - Certificated Salaries Total			5.00	\$302,855
		2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.80	\$23,708
			2105 Instraides Salaries Total	PARA EDUCAT	5.60	\$153,231
		2 - Classified Salaries Total			6.40	\$176,938
	<b>6500 Special Education Total</b>				<b>11.40</b>	<b>\$479,794</b>
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.55	\$60,433
			1105 Teachers Salaries Total		0.55	\$60,433
		1 - Certificated Salaries Total			0.55	\$60,433
	<b>9334 Measure G, Parcel Tax Total</b>				<b>0.55</b>	<b>\$60,433</b>
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$34,482
			1105 Teachers Salaries Total		1.00	\$34,482
		1 - Certificated Salaries Total			1.00	\$34,482
	<b>3214 ESSER III Learning Loss Total</b>				<b>1.00</b>	<b>\$34,482</b>
	0120 BlackThrivingCommunity	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.00	\$56,781
			1119 Teacher On Spec Assin School Total		1.00	\$56,781
		1 - Certificated Salaries Total			1.00	\$56,781
	<b>0120 BlackThrivingCommunity Total</b>				<b>1.00</b>	<b>\$56,781</b>
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,527
			2105 Instraides Salaries Total		0.80	\$23,527



Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
105 Burckhalter	7435 Learning Recovery Emergency	2 - Classified Salaries Total			0.80	\$23,527
	<b>7435 Learning Recovery Emergency Total</b>				<b>0.80</b>	<b>\$23,527</b>
<b>105 Burckhalter Total</b>					<b>29.70</b>	<b>\$1,839,629</b>
106 Chabot	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	22.00	\$1,996,369
			1105 Teachers Salaries Total		22.00	\$1,996,369
			1305 Supv, Admin, Instr Coaches Sal	AP ELEM	1.93	\$141,536
				PRIN ELEM LG	1.00	\$131,650
			<b>1305 Supv, Admin, Instr Coaches Sal Total</b>		<b>2.93</b>	<b>\$273,186</b>
		1 - Certificated Salaries Total			24.93	\$2,269,554
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$18,487
			2205 Classsuppt Salaries Total		0.50	\$18,487
			2405 Clerical Salaries	ADMIN ASST3	1.00	\$80,947
			2405 Clerical Salaries Total		1.00	\$80,947
			2905 Otherclass Salaries	NOON SUP	0.50	\$8,866
			2905 Otherclass Salaries Total		0.50	\$8,866
		2 - Classified Salaries Total			2.00	\$108,300
	<b>0000 General Purpose-unrestricted Total</b>				<b>26.93</b>	<b>\$2,377,854</b>
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.20	\$12,909
			1105 Teachers Salaries Total		0.20	\$12,909
			1119 Teacher On Spec Assin School	TSA CLA 10M	0.56	\$38,221
			1119 Teacher On Spec Assin School Total		0.56	\$38,221
			1305 Supv, Admin, Instr Coaches Sal	AP ELEM	0.07	\$7,812
			1305 Supv, Admin, Instr Coaches Sal Total		0.07	\$7,812
		1 - Certificated Salaries Total			0.83	\$58,942
	<b>0002 Unrestricted Supplemental Total</b>				<b>0.83</b>	<b>\$58,942</b>
	0004 Central Concentration	2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$18,487
			2205 Classsuppt Salaries Total		0.50	\$18,487
	<b>0004 Central Concentration Total</b>				<b>0.50</b>	<b>\$18,487</b>
	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	2.40	\$94,298
				PARA EDUCAT	0.80	\$9,659
			<b>2105 Instraides Salaries Total</b>		<b>3.20</b>	<b>\$103,957</b>
		2 - Classified Salaries Total			3.20	\$103,957
	<b>3310 Se-idea Basic Grant PI94-142 Total</b>				<b>3.20</b>	<b>\$103,957</b>
	6266 Educator Effectiveness	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.12	\$8,190
			1119 Teacher On Spec Assin School Total		0.12	\$8,190
	<b>6266 Educator Effectiveness Total</b>				<b>0.12</b>	<b>\$8,190</b>
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$153,802
				TCHR SDC NON	1.00	\$93,646
				TCHR SDC SEV	2.00	\$137,653
			<b>1105 Teachers Salaries Total</b>		<b>5.00</b>	<b>\$385,101</b>
		1 - Certificated Salaries Total			5.00	\$385,101
		2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$54,451
				PARA EDUCAT	4.80	\$134,124
			<b>2105 Instraides Salaries Total</b>		<b>6.40</b>	<b>\$188,576</b>
		2 - Classified Salaries Total			6.40	\$188,576
	<b>6500 Special Education Total</b>				<b>11.40</b>	<b>\$573,677</b>
	7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$22,816
			2105 Instraides Salaries Total		0.80	\$22,816
	<b>7426 Expanded Learning Opp Para Total</b>				<b>0.80</b>	<b>\$22,816</b>
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.00	\$97,502
				TCHR STR ENG	0.20	\$12,989
			<b>1105 Teachers Salaries Total</b>		<b>1.20</b>	<b>\$110,491</b>
		1 - Certificated Salaries Total			1.20	\$110,491
		2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	0.50	\$20,735
			2205 Classsuppt Salaries Total		0.50	\$20,735
		2 - Classified Salaries Total			0.50	\$20,735
	<b>9334 Measure G, Parcel Tax Total</b>				<b>1.70</b>	<b>\$131,227</b>
	9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.30	\$19,363
				TCHR STR ENG	0.30	\$19,483
			<b>1105 Teachers Salaries Total</b>		<b>0.60</b>	<b>\$38,846</b>
			1119 Teacher On Spec Assin School	TSA CLA 10M	0.12	\$31,591
			1119 Teacher On Spec Assin School Total		0.12	\$31,591

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data			
					Sum of FTE Auth Accum	Sum of Account Amount		
106 Chabot	9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries Total			0.72	\$70,437		
	9337 PTA LOCAL SCHOOLS Total				0.72	\$70,437		
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00	\$122,256		
			1105 Teachers Salaries Total		2.00	\$122,256		
			1 - Certificated Salaries Total		2.00	\$122,256		
			2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$83,904	
				2305 Supv&adm Salaries Total		1.00	\$83,904	
	3214 ESSER III Learning Loss Total	2 - Classified Salaries Total			1.00	\$83,904		
					3.00	\$206,160		
106 Chabot Total					49.20	\$3,571,746		
107 East Oakland Pride	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	2.00	\$142,788		
				TCHR STR ENG	11.00	\$788,201		
			1105 Teachers Salaries Total		13.00	\$930,988		
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00	\$129,266		
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$129,266		
			1 - Certificated Salaries Total		14.00	\$1,060,254		
			2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50	\$18,433	
				2205 Classssuppt Salaries Total		0.50	\$18,433	
				2405 Clerical Salaries	ADMNAST1B20	1.00	\$45,046	
				2405 Clerical Salaries Total		1.00	\$45,046	
				2905 Otherclass Salaries	NOON SUP	0.40	\$11,769	
				2905 Otherclass Salaries Total		0.40	\$11,769	
				2 - Classified Salaries Total		1.90	\$75,249	
			0000 General Purpose-unrestricted Total			15.90	\$1,135,503	
		0002 Unrestricted Supplemental	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.25	\$19,590
					TCHR STR ENG	0.70	\$23,037	
				1105 Teachers Salaries Total		0.95	\$42,626	
				1119 Teacher On Spec Assin School	TSA CLA 10M	0.90	\$97,089	
			1119 Teacher On Spec Assin School Total		0.90	\$97,089		
			1 - Certificated Salaries Total		1.85	\$139,716		
			2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.20	\$6,854	
				2305 Supv&adm Salaries Total		0.20	\$6,854	
			2 - Classified Salaries Total		0.20	\$6,854		
			0002 Unrestricted Supplemental Total			2.05	\$146,570	
	0004 Central Concentration		0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.50	\$51,937
					1119 Teacher On Spec Assin School Total		0.50	\$51,937
				1 - Certificated Salaries Total		0.50	\$51,937	
				2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$19,263
					2305 Supv&adm Salaries Total		0.40	\$19,263
				2 - Classified Salaries Total		0.40	\$19,263	
			0004 Central Concentration Total			0.90	\$71,200	
	3010 Title I-Basic Grant Low Income	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.55	\$60,053	
			1119 Teacher On Spec Assin School Total		0.55	\$60,053		
		1 - Certificated Salaries Total		0.55	\$60,053			
3310 Se-idea Basic Grant P194-142		3310 Se-idea Basic Grant P194-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$11,613	
				2105 Instraides Salaries Total		1.60	\$11,613	
			2 - Classified Salaries Total		1.60	\$11,613		
			3310 Se-idea Basic Grant P194-142 Total			1.60	\$11,613	
6332 CCSP Implementation Grant		6332 CCSP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$19,263	
				2305 Supv&adm Salaries Total		0.40	\$19,263	
				2405 Clerical Salaries	LIA FAM PAR	0.80	\$16,492	
		2405 Clerical Salaries Total		0.80	\$16,492			
		2 - Classified Salaries Total		1.20	\$35,755			
		6332 CCSP Implementation Grant Total			1.20	\$35,755		
6500 Special Education	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$50,316		
				TCHR SDC NON	2.00	\$154,724		
			1105 Teachers Salaries Total		3.00	\$205,040		
		1 - Certificated Salaries Total		3.00	\$205,040			
	9334 Measure G, Parcel Tax	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.75	\$58,770	
				1105 Teachers Salaries Total		0.75	\$58,770	
			1 - Certificated Salaries Total		0.75	\$58,770		
		2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$36,188		
		2205 Classssuppt Salaries Total		1.00	\$36,188			

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
 Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount		
107 East Oakland Pride	9334 Measure G, Parcel Tax	2 - Classified Salaries Total			1.00	\$36,188		
	9334 Measure G, Parcel Tax Total				1.75	\$94,958		
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$47,021		
			1105 Teachers Salaries Total		1.00	\$47,021		
			1 - Certificated Salaries Total		1.00	\$47,021		
	3214 ESSER III Learning Loss Total				1.00	\$47,021		
	6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.85	\$91,243		
			1119 Teacher On Spec Assin School Total		0.85	\$91,243		
			1 - Certificated Salaries Total		0.85	\$91,243		
	6211 Lit Coach & Read Specialist Total				0.85	\$91,243		
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	3.20	\$69,835		
			2105 Instraides Salaries Total		3.20	\$69,835		
			2 - Classified Salaries Total		3.20	\$69,835		
	7435 Learning Recovery Emergency Total				3.20	\$69,835		
<b>107 East Oakland Pride Total</b>					<b>32.00</b>	<b>\$1,968,792</b>		
108 Cleveland	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	1.00	\$109,878		
				TCHR STR ENG	15.00	\$1,239,993		
			1105 Teachers Salaries Total		16.00	\$1,349,871		
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$126,139		
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$126,139		
					17.00	\$1,476,011		
				2205 Classssupt Salaries	ATTEND SP	0.50	\$6,529	
				2205 Classssupt Salaries Total		0.50	\$6,529	
				2405 Clerical Salaries	ADMNAST1B20	1.00	\$56,401	
				2405 Clerical Salaries Total		1.00	\$56,401	
				2905 Otherclass Salaries	NOON SUP	0.40	\$5,516	
				2905 Otherclass Salaries Total		0.40	\$5,516	
				2 - Classified Salaries Total			1.90	\$68,445
			0000 General Purpose-unrestricted Total				18.90	\$1,544,456
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.40	\$25,078		
				TCHR STR ENG	0.25	\$25,174		
			1105 Teachers Salaries Total		0.65	\$50,252		
			1119 Teacher On Spec Assin School	TSA 10P	0.50	\$45,629		
			1119 Teacher On Spec Assin School Total		0.50	\$45,629		
					1.15	\$95,882		
					1.15	\$95,882		
				1119 Teacher On Spec Assin School	TSA 10P	0.50	\$45,629	
				1119 Teacher On Spec Assin School Total		0.50	\$45,629	
				1 - Certificated Salaries Total			0.50	\$45,629
	0002 Unrestricted Supplemental Total				0.50	\$45,629		
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$82,716		
				TCHR SDC NON	1.00	\$89,759		
			1105 Teachers Salaries Total		2.00	\$172,475		
			2105 Instraides Salaries	ISS	1.60	\$69,840		
				PARA EDUCAT	3.20	\$99,424		
			2105 Instraides Salaries Total		4.80	\$169,264		
		2 - Classified Salaries Total			4.80	\$169,264		
	6500 Special Education Total				6.80	\$341,739		
	7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$22,374		
2105 Instraides Salaries Total				0.80	\$22,374			
7426 Expanded Learning Opp Para Total				0.80	\$22,374			
9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.75	\$75,523			
		1105 Teachers Salaries Total		0.75	\$75,523			
				0.75	\$75,523			
			2205 Classssupt Salaries	LIBRARY TECH	1.00	\$49,838		
			2205 Classssupt Salaries Total		1.00	\$49,838		
			2 - Classified Salaries Total			1.00	\$49,838	
9334 Measure G, Parcel Tax Total				1.75	\$125,361			
3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$56,965			
		1105 Teachers Salaries Total		1.00	\$56,965			
				1.00	\$56,965			
			2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$83,123		
	2305 Supv&adm Salaries Total		1.00	\$83,123				
	2 - Classified Salaries			1.00	\$83,123			

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
108 Cleveland	3214 ESSER III Learning Loss	2 - Classified Salaries Total			1.00	\$83,123
	<b>3214 ESSER III Learning Loss Total</b>				<b>2.00</b>	<b>\$140,088</b>
<b>108 Cleveland Total</b>					<b>31.90</b>	<b>\$2,315,530</b>
111 Crocker Highlands	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	17.00	\$1,363,068
			1105 Teachers Salaries Total		17.00	\$1,363,068
			1119 Teacher On Spec Assin School	TSA CLA 10M	0.05	\$4,682
			1119 Teacher On Spec Assin School Total		0.05	\$4,682
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$126,139
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$126,139
		1 - Certificated Salaries Total			18.05	\$1,493,889
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$9,267
			2205 Classsuppt Salaries Total		0.50	\$9,267
			2405 Clerical Salaries	ADMNASST120	1.00	\$55,993
			2405 Clerical Salaries Total		1.00	\$55,993
			2905 Otherclass Salaries	NOON SUP	0.50	\$8,976
			2905 Otherclass Salaries Total		0.50	\$8,976
		2 - Classified Salaries Total			2.00	\$74,236
	<b>0000 General Purpose-unrestricted Total</b>				<b>20.05</b>	<b>\$1,568,125</b>
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.40	\$37,459
			1119 Teacher On Spec Assin School Total		0.40	\$37,459
		1 - Certificated Salaries Total			0.40	\$37,459
	<b>0002 Unrestricted Supplemental Total</b>				<b>0.40</b>	<b>\$37,459</b>
	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.50	\$12,472
			1105 Teachers Salaries Total		0.50	\$12,472
		1 - Certificated Salaries Total			0.50	\$12,472
	<b>0004 Central Concentration Total</b>				<b>0.50</b>	<b>\$12,472</b>
	3310 Se-idea Basic Grant P194-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	2.40	\$84,563
			2105 Instraides Salaries Total		2.40	\$84,563
		2 - Classified Salaries Total			2.40	\$84,563
	<b>3310 Se-idea Basic Grant P194-142 Total</b>				<b>2.40</b>	<b>\$84,563</b>
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	1.00	\$80,048
			1105 Teachers Salaries Total		1.00	\$80,048
		1 - Certificated Salaries Total			1.00	\$80,048
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$36,433
			2105 Instraides Salaries Total		0.80	\$36,433
		2 - Classified Salaries Total			0.80	\$36,433
	<b>6500 Special Education Total</b>				<b>1.80</b>	<b>\$116,481</b>
	7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$16,747
			2105 Instraides Salaries Total		0.80	\$16,747
		2 - Classified Salaries Total			0.80	\$16,747
	<b>7426 Expanded Learning Opp Para Total</b>				<b>0.80</b>	<b>\$16,747</b>
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.85	\$77,303
			1105 Teachers Salaries Total		0.85	\$77,303
		1 - Certificated Salaries Total			0.85	\$77,303
	<b>9334 Measure G, Parcel Tax Total</b>				<b>0.85</b>	<b>\$77,303</b>
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$58,313
			1105 Teachers Salaries Total		1.00	\$58,313
			1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$60,291
			1119 Teacher On Spec Assin School Total		1.00	\$60,291
		1 - Certificated Salaries Total			2.00	\$118,605
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH10	1.00	\$0
			2305 Supv&adm Salaries Total		1.00	\$0
		2 - Classified Salaries Total			1.00	\$0
	<b>3214 ESSER III Learning Loss Total</b>				<b>3.00</b>	<b>\$118,605</b>
<b>111 Crocker Highlands Total</b>					<b>29.80</b>	<b>\$2,031,754</b>
112 Greenleaf Elementary	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	13.00	\$813,104
				TCHR ED ENHN	0.10	\$7,616
				TCHR STR ENG	6.00	\$497,533
			1105 Teachers Salaries Total		19.10	\$1,318,252
			1119 Teacher On Spec Assin School	TSA CLA 10M	6.00	\$463,865
			1119 Teacher On Spec Assin School Total		6.00	\$463,865
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00	\$104,500
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$104,500
		1 - Certificated Salaries Total			26.10	\$1,886,618
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	1.00	\$11,346

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
 Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data	
					Sum of FTE Auth Accum	Sum of Account Amount
112 Greenleaf Elementary	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classsuppt Salaries Total		1.00	\$11,346
			2405 Clerical Salaries	ADMNAST1B20	1.00	\$43,579
			2405 Clerical Salaries Total		1.00	\$43,579
			2905 Otherclass Salaries	NOON SUP	0.60	\$16,817
			2905 Otherclass Salaries Total		0.60	\$16,817
		2 - Classified Salaries Total			2.60	\$71,743
	0000 General Purpose-unrestricted Total				28.70	\$1,958,361
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$36,404
			1105 Teachers Salaries Total		1.00	\$36,404
			1119 Teacher On Spec Assin School	TSA CLA 10M	0.75	\$46,645
			1119 Teacher On Spec Assin School Total		0.75	\$46,645
		1 - Certificated Salaries Total			1.75	\$83,048
	0002 Unrestricted Supplemental Total				1.75	\$83,048
	0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.40	\$33,718
			1119 Teacher On Spec Assin School Total		0.40	\$33,718
			1305 Supv, Admin, Instr Coaches Sal	AP ELEM	1.00	\$110,308
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$110,308
		1 - Certificated Salaries Total			1.40	\$144,026
		2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	1.00	\$12,897
			2205 Classsuppt Salaries Total		1.00	\$12,897
			2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$101,277
			2305 Supv&adm Salaries Total		1.00	\$101,277
			2405 Clerical Salaries	OUT CONSULT	0.75	\$40,141
			2405 Clerical Salaries Total		0.75	\$40,141
		2 - Classified Salaries Total			2.75	\$154,315
	0004 Central Concentration Total				4.15	\$298,341
	0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.40	\$14,053
			1205 Pupilsuppt Salaries Total		0.40	\$14,053
		1 - Certificated Salaries Total			0.40	\$14,053
	0005 Central Supplemental Total				0.40	\$14,053
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.55	\$46,362
				TSA CLA 11M	1.00	\$50,019
			1119 Teacher On Spec Assin School Total		1.55	\$96,381
		1 - Certificated Salaries Total			1.55	\$96,381
	3010 Title I-Basic Grant Low Income Total				1.55	\$96,381
	6332 CCSP Implementation Grant	2 - Classified Salaries	2205 Classsuppt Salaries	RECESS COACH	1.00	\$10,583
			2205 Classsuppt Salaries Total		1.00	\$10,583
			2405 Clerical Salaries	OUT CONSULT	0.25	\$13,380
			2405 Clerical Salaries Total		0.25	\$13,380
			2905 Otherclass Salaries	NOON SUP	1.20	\$25,870
			2905 Otherclass Salaries Total		1.20	\$25,870
		2 - Classified Salaries Total			2.45	\$49,832
	6332 CCSP Implementation Grant Total				2.45	\$49,832
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	3.00	\$262,794
			1105 Teachers Salaries Total		3.00	\$262,794
		1 - Certificated Salaries Total			3.00	\$262,794
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60	\$51,406
			2105 Instraides Salaries Total		1.60	\$51,406
		2 - Classified Salaries Total			1.60	\$51,406
	6500 Special Education Total				4.60	\$314,200
	9283 Salesforce.org	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.30	\$18,184
			1119 Teacher On Spec Assin School Total		0.30	\$18,184
		1 - Certificated Salaries Total			0.30	\$18,184
	9283 Salesforce.org Total				0.30	\$18,184
	9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.00	\$63,604
			1105 Teachers Salaries Total		1.00	\$63,604
		1 - Certificated Salaries Total			1.00	\$63,604
	9332 Measure G1 Parcel Tx Total				1.00	\$63,604
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.90	\$68,543
			1105 Teachers Salaries Total		0.90	\$68,543
		1 - Certificated Salaries Total			0.90	\$68,543
		2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$17,014
			2205 Classsuppt Salaries Total		1.00	\$17,014
		2 - Classified Salaries Total			1.00	\$17,014
	9334 Measure G, Parcel Tax Total				1.90	\$85,557

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
 Salaries Reflected Only

Fund		01 General Fund					
Resource Type		(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount	
112 Greenleaf Elementary	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00	\$121,683	
			1105 Teachers Salaries Total		2.00	\$121,683	
		1 - Certificated Salaries Total			2.00	\$121,683	
		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,527	
			2105 Instraides Salaries Total		0.80	\$23,527	
		2 - Classified Salaries Total			0.80	\$23,527	
		<b>3214 ESSER III Learning Loss Total</b>			<b>2.80</b>	<b>\$145,210</b>	
		7435 Learning Recovery Emergency	2105 Instraides Salaries	EARL LIT TUT	1.60	\$38,980	
			2105 Instraides Salaries Total		1.60	\$38,980	
		<b>7435 Learning Recovery Emergency Total</b>			<b>1.60</b>	<b>\$38,980</b>	
<b>112 Greenleaf Elementary Total</b>			<b>51.20</b>	<b>\$3,165,752</b>			
114 Global Family School	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	14.00	\$1,359,203	
			1105 Teachers Salaries Total	TCHR STR ENG	3.00	\$247,685	
		1 - Certificated Salaries Total	1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00	\$67,049	
		2 - Classified Salaries	1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$67,049	
			2205 Classsuppt Salaries	ATTEND SP BI	0.50	\$12,025	
		2 - Classified Salaries Total	2205 Classsuppt Salaries Total		0.50	\$12,025	
			2405 Clerical Salaries	ADMNASST3 BI	1.00	\$68,030	
			2405 Clerical Salaries Total		1.00	\$68,030	
			2905 Otherclass Salaries	NOON SUP	0.50	\$10,345	
			2905 Otherclass Salaries Total		0.50	\$10,345	
		2 - Classified Salaries Total			2.00	\$90,400	
		<b>0000 General Purpose-unrestricted Total</b>			<b>20.00</b>	<b>\$1,764,338</b>	
		0002 Unrestricted Supplemental	1105 Teachers Salaries	TCHR BILING	0.10	\$20,569	
			1105 Teachers Salaries Total	TCHR ED ENHN	1.05	\$75,501	
			1205 Pupilsuppt Salaries	TCHR STIP	1.00	\$62,695	
			1205 Pupilsuppt Salaries Total	SOC WRKR	0.10	\$3,291	
		1 - Certificated Salaries Total	1205 Pupilsuppt Salaries Total		0.10	\$3,291	
		2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP	2.25	\$162,057	
			2905 Otherclass Salaries Total		0.50	\$9,443	
		2 - Classified Salaries Total			0.50	\$9,443	
		<b>0002 Unrestricted Supplemental Total</b>			<b>2.75</b>	<b>\$171,500</b>	
		0004 Central Concentration	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$91,885	
			1119 Teacher On Spec Assin School Total		1.00	\$91,885	
		1 - Certificated Salaries Total			1.00	\$91,885	
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$3,831	
			2305 Supv&adm Salaries Total		0.50	\$3,831	
		2 - Classified Salaries Total			0.50	\$3,831	
		<b>0004 Central Concentration Total</b>			<b>1.50</b>	<b>\$95,715</b>	
		3010 Title I-Basic Grant Low Income	1105 Teachers Salaries	TCHR BILING	0.90	\$45,783	
			1105 Teachers Salaries Total	TCHR ED ENHN	0.00	\$0	
1 - Certificated Salaries Total			0.90	\$45,783			
2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.50	\$12,025			
	2205 Classsuppt Salaries Total		0.50	\$12,025			
	2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$1,915			
	2305 Supv&adm Salaries Total		0.25	\$1,915			
2 - Classified Salaries Total			0.75	\$13,940			
<b>3010 Title I-Basic Grant Low Income Total</b>			<b>1.65</b>	<b>\$59,723</b>			
3218 ELO ESSER III St Resv Emerncy	2105 Instraides Salaries	EARL LIT TUT	0.80	\$8,058			
	2105 Instraides Salaries Total		0.80	\$8,058			
2 - Classified Salaries Total			0.80	\$8,058			
<b>3218 ELO ESSER III St Resv Emerncy Total</b>			<b>0.80</b>	<b>\$8,058</b>			
6332 CCSP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.00	\$109,878		
		1105 Teachers Salaries Total		1.00	\$109,878		
		1119 Teacher On Spec Assin School	TSA PS 12M	0.05	\$6,411		
		1119 Teacher On Spec Assin School Total		0.05	\$6,411		
		1205 Pupilsuppt Salaries	SOC WRKR	0.40	\$13,164		
		1205 Pupilsuppt Salaries Total		0.40	\$13,164		
		1 - Certificated Salaries Total			1.45	\$129,453	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data				
					Sum of FTE Auth Accum	Sum of Account Amount			
114 Global Family School	6332 CCSP Implementation Grant	2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS	1.00	\$56,268			
			2205 Classssuppt Salaries Total		1.00	\$56,268			
				2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$1,915		
				2305 Supv&adm Salaries Total		0.25	\$1,915		
						1.25	\$58,183		
						2.70	\$187,636		
		6332 CCSP Implementation Grant Total							
		6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$99,442		
					TCHR SDC NON	2.00	\$178,257		
				1105 Teachers Salaries Total		4.00	\$277,699		
			1 - Certificated Salaries Total			4.00	\$277,699		
			2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	2.40	\$73,170		
				2105 Instraides Salaries Total		2.40	\$73,170		
			2 - Classified Salaries Total			2.40	\$73,170		
		6500 Special Education Total				6.40	\$350,868		
		7812 Early Literacy Support Block	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$24,944		
				1105 Teachers Salaries Total		1.00	\$24,944		
				1119 Teacher On Spec Assin School	TSA CLA 10M	0.80	\$51,634		
				1119 Teacher On Spec Assin School Total		0.80	\$51,634		
			1 - Certificated Salaries Total			1.80	\$76,578		
		7812 Early Literacy Support Block Total				1.80	\$76,578		
		9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.95	\$70,289		
				1105 Teachers Salaries Total		0.95	\$70,289		
			1 - Certificated Salaries Total			0.95	\$70,289		
			2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$26,416		
				2205 Classssuppt Salaries Total		1.00	\$26,416		
			2 - Classified Salaries Total			1.00	\$26,416		
	9334 Measure G, Parcel Tax Total				1.95	\$96,705			
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695			
			1105 Teachers Salaries Total		1.00	\$62,695			
		1 - Certificated Salaries Total			1.00	\$62,695			
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$34,036			
			2305 Supv&adm Salaries Total		1.00	\$34,036			
		2 - Classified Salaries Total			1.00	\$34,036			
	3214 ESSER III Learning Loss Total				2.00	\$96,731			
	6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA PS 12M	0.95	\$121,804			
			1119 Teacher On Spec Assin School Total		0.95	\$121,804			
		1 - Certificated Salaries Total			0.95	\$121,804			
	6211 Lit Coach & Read Specialist Total				0.95	\$121,804			
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$16,116			
			2105 Instraides Salaries Total		1.60	\$16,116			
		2 - Classified Salaries Total			1.60	\$16,116			
	7435 Learning Recovery Emergency Total				1.60	\$16,116			
114 Global Family School Total					44.10	\$3,045,773			
115 Emerson Elementary	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	13.00	\$1,074,977			
			1105 Teachers Salaries Total		13.00	\$1,074,977			
				1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$126,139		
				1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$126,139		
						14.00	\$1,201,116		
				2205 Classssuppt Salaries	ATTEND SP	0.50	\$18,361		
					RECESS COACH	0.15	\$3,570		
				2205 Classssuppt Salaries Total		0.65	\$21,931		
				2405 Clerical Salaries	ADMNASST120	1.00	\$55,717		
				2405 Clerical Salaries Total		1.00	\$55,717		
				2905 Otherclass Salaries	NOON SUP	0.52	\$12,375		
				2905 Otherclass Salaries Total		0.52	\$12,375		
				2 - Classified Salaries Total		2.17	\$90,023		
				0000 General Purpose-unrestricted Total			16.17	\$1,291,139	
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50	\$32,272
						1105 Teachers Salaries Total		0.50	\$32,272
					1 - Certificated Salaries Total			0.50	\$32,272
		2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50	\$18,361			
				RECESS COACH	0.45	\$10,711			
			2205 Classssuppt Salaries Total		0.95	\$29,072			
			2305 Supv&adm Salaries	PM COM SCH11	0.45	\$44,301			
			2305 Supv&adm Salaries Total		0.45	\$44,301			

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund					
Resource Type	(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
115 Emerson Elementary	0002 Unrestricted Supplemental	2 - Classified Salaries Total			1.40	\$73,373
	0002 Unrestricted Supplemental Total				1.90	\$105,645
	0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	0.30	\$27,020
			2305 Supv&adm Salaries Total		0.30	\$27,020
		2 - Classified Salaries Total			0.30	\$27,020
	0004 Central Concentration Total				0.30	\$27,020
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695
			1105 Teachers Salaries Total		1.00	\$62,695
		1 - Certificated Salaries Total			1.00	\$62,695
	3010 Title I-Basic Grant Low Income Total				1.00	\$62,695
	3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,528
			2105 Instraides Salaries Total		0.80	\$23,528
		2 - Classified Salaries Total			0.80	\$23,528
	3218 ELO ESSER III St Resv Emergency Total				0.80	\$23,528
	3310 Se-idea Basic Grant P194-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	2.40	\$91,253
			2105 Instraides Salaries Total		2.40	\$91,253
		2 - Classified Salaries Total			2.40	\$91,253
	3310 Se-idea Basic Grant P194-142 Total				2.40	\$91,253
	6332 CCSPP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	NOON SUP PM COM SCH11	0.21	\$4,178
			1105 Teachers Salaries Total		0.25	\$18,746
		1 - Certificated Salaries Total			0.46	\$22,923
	6332 CCSPP Implementation Grant Total				0.46	\$22,923
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP TCHR SDC NON TCHR SDC SEV	1.00	\$103,874
			1105 Teachers Salaries Total		2.00	\$173,661
		1 - Certificated Salaries Total			2.00	\$148,454
		2 - Classified Salaries	2105 Instraides Salaries	ISS PARA EDUCAT	3.20	\$111,169
			2105 Instraides Salaries Total		2.40	\$40,409
		2 - Classified Salaries Total			5.60	\$151,578
	6500 Special Education Total				10.60	\$577,567
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.85	\$53,291
			1105 Teachers Salaries Total		0.85	\$53,291
		1 - Certificated Salaries Total			0.85	\$53,291
		2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$49,838
			2205 Classsuppt Salaries Total		1.00	\$49,838
		2 - Classified Salaries Total			1.00	\$49,838
	9334 Measure G, Parcel Tax Total				1.85	\$103,130
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695
			1105 Teachers Salaries Total		1.00	\$62,695
			1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$6,201
			1119 Teacher On Spec Assin School Total		1.00	\$6,201
		1 - Certificated Salaries Total			2.00	\$68,897
	3214 ESSER III Learning Loss Total				2.00	\$68,897
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$29,548
			2105 Instraides Salaries Total		1.60	\$29,548
		2 - Classified Salaries Total			1.60	\$29,548
	7435 Learning Recovery Emergency Total				1.60	\$29,548
115 Emerson Elementary Total					39.08	\$2,403,344
116 Franklin	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING TCHR STR ENG	4.00	\$401,642
			1105 Teachers Salaries Total		15.00	\$1,420,217
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00	\$129,266
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$129,266
		1 - Certificated Salaries Total			20.00	\$1,951,126
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$18,640
			2205 Classsuppt Salaries Total		0.50	\$18,640
			2405 Clerical Salaries	ADMNASST2BI	1.00	\$61,145
			2405 Clerical Salaries Total		1.00	\$61,145
			2905 Otherclass Salaries	NOON SUP	0.50	\$10,754
			2905 Otherclass Salaries Total		0.50	\$10,754
		2 - Classified Salaries Total			2.00	\$90,539
	0000 General Purpose-unrestricted Total				22.00	\$2,041,664



Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
 Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data					
					Sum of FTE Auth Accum	Sum of Account Amount				
116 Franklin	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.80	\$68,235				
			<b>1105 Teachers Salaries Total</b>		<b>0.80</b>	<b>\$68,235</b>				
			1119 Teacher On Spec Assin School	TSA CLA 10M	0.10	\$10,988				
			<b>1119 Teacher On Spec Assin School Total</b>		<b>0.10</b>	<b>\$10,988</b>				
			1205 Pupilsuppt Salaries	LIBRARIAN	0.05	\$4,875				
			<b>1205 Pupilsuppt Salaries Total</b>		<b>0.05</b>	<b>\$4,875</b>				
					0.95	\$84,098				
					0.25	\$24,994				
			<b>2305 Supv&amp;adm Salaries Total</b>		<b>0.25</b>	<b>\$24,994</b>				
			2405 Clerical Salaries	CLKTYPINT BI	0.80	\$26,371				
			<b>2405 Clerical Salaries Total</b>		<b>0.80</b>	<b>\$26,371</b>				
			2905 Otherclass Salaries	NOON SUP	0.59	\$9,216				
			<b>2905 Otherclass Salaries Total</b>		<b>0.59</b>	<b>\$9,216</b>				
					1.64	\$60,581				
					<b>2.59</b>	<b>\$144,679</b>				
	<b>0002 Unrestricted Supplemental Total</b>									
	0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$100,661				
					<b>1119 Teacher On Spec Assin School Total</b>	<b>1.00</b>	<b>\$100,661</b>			
						1.00	\$100,661			
	<b>0004 Central Concentration Total</b>									
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.40	\$43,951				
					<b>1119 Teacher On Spec Assin School Total</b>	<b>0.40</b>	<b>\$43,951</b>			
						0.40	\$43,951			
						0.80	\$26,611			
					<b>2105 Instraides Salaries Total</b>	<b>0.80</b>	<b>\$26,611</b>			
					2205 Classsuppt Salaries	ATTEND SP	0.50	\$18,640		
					<b>2205 Classsuppt Salaries Total</b>		<b>0.50</b>	<b>\$18,640</b>		
							1.30	\$45,251		
							<b>1.70</b>	<b>\$89,202</b>		
					<b>3010 Title I-Basic Grant Low Income Total</b>					
					3218 ELO ESSER III St Resv Emrgncy	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.20	\$30,742
									<b>2105 Instraides Salaries Total</b>	<b>1.20</b>
		1.20	\$30,742							
<b>3218 ELO ESSER III St Resv Emrgncy Total</b>										
3310 Se-idea Basic Grant P194-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$22,298					
				<b>2105 Instraides Salaries Total</b>	<b>0.80</b>	<b>\$22,298</b>				
					0.80	\$36,433				
		<b>1.60</b>	<b>\$58,730</b>							
		1.60	\$58,730							
<b>3310 Se-idea Basic Grant P194-142 Total</b>										
6332 CCSP Implementation Grant	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.50	\$45,722					
				<b>1119 Teacher On Spec Assin School Total</b>	<b>0.50</b>	<b>\$45,722</b>				
				1205 Pupilsuppt Salaries	SOC WRKR	0.80	\$71,407			
				<b>1205 Pupilsuppt Salaries Total</b>		<b>0.80</b>	<b>\$71,407</b>			
						1.30	\$117,129			
						0.75	\$74,983			
				<b>2305 Supv&amp;adm Salaries Total</b>		<b>0.75</b>	<b>\$74,983</b>			
						0.75	\$74,983			
						<b>2.05</b>	<b>\$192,112</b>			
				<b>6332 CCSP Implementation Grant Total</b>						
				6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$104,374	
									TCHR SDC NON	1.00
	TCHR SDC SEV	2.00	\$110,764							
<b>1105 Teachers Salaries Total</b>		<b>4.00</b>	<b>\$278,742</b>							
		4.00	\$278,742							
		0.80	\$23,918							
<b>2105 Instraides Salaries Total</b>		<b>0.80</b>	<b>\$23,918</b>							
		4.80	\$169,254							
		<b>5.60</b>	<b>\$193,172</b>							
		5.60	\$193,172							
		<b>9.60</b>	<b>\$471,913</b>							
<b>6500 Special Education Total</b>										
7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT					0.40	\$4,440	
								<b>2105 Instraides Salaries Total</b>	<b>0.40</b>	<b>\$4,440</b>
									0.40	\$4,440
<b>7426 Expanded Learning Opp Para Total</b>										
9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.00	\$97,546					
				<b>1105 Teachers Salaries Total</b>	<b>1.00</b>	<b>\$97,546</b>				
				1205 Pupilsuppt Salaries	LIBRARIAN	0.75	\$73,127			
				<b>1205 Pupilsuppt Salaries Total</b>		<b>0.75</b>	<b>\$73,127</b>			
						1.75	\$170,673			

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund							
Resource Type	(All)							
Site Code	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth Accum	Sum of Account Amount	
116 Franklin	9334 Measure G, Parcel Tax Total					1.75	\$170,673	
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.00	\$62,695	
			1105 Teachers Salaries Total			1.00	\$62,695	
		1 - Certificated Salaries Total				1.00	\$62,695	
		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$18,148	
			2105 Instraides Salaries Total			0.80	\$18,148	
		2 - Classified Salaries Total				0.80	\$18,148	
	3214 ESSER III Learning Loss Total					1.80	\$80,843	
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		1.20	\$28,818	
			2105 Instraides Salaries Total			1.20	\$28,818	
		2 - Classified Salaries Total				1.20	\$28,818	
	7435 Learning Recovery Emergency Total					1.20	\$28,818	
116 Franklin Total						46.89	\$3,414,479	
117 Fruitvale	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING		1.00	\$96,123	
			1105 Teachers Salaries Total	TCHR STR ENG		9.00	\$653,123	
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG		1.00	\$129,266	
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$129,266	
		1 - Certificated Salaries Total				11.00	\$878,512	
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP		0.50	\$9,930	
			2205 Classsuppt Salaries Total			0.50	\$9,930	
			2405 Clerical Salaries	ADMNAST1B20		1.00	\$55,717	
			2405 Clerical Salaries Total			1.00	\$55,717	
			2905 Otherclass Salaries	NOON SUP		0.40	\$11,211	
			2905 Otherclass Salaries Total			0.40	\$11,211	
		2 - Classified Salaries Total				1.90	\$76,859	
	0000 General Purpose-unrestricted Total					12.90	\$955,370	
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.35	\$11,555	
			1105 Teachers Salaries Total	TCHR STR ENG		0.50	\$16,455	
		1 - Certificated Salaries Total				0.85	\$28,009	
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		0.20	\$4,750	
			2305 Supv&adm Salaries Total			0.20	\$4,750	
			2905 Otherclass Salaries	NOON SUP		0.80	\$13,341	
			2905 Otherclass Salaries Total			0.80	\$13,341	
		2 - Classified Salaries Total				1.00	\$18,091	
	0002 Unrestricted Supplemental Total					1.85	\$46,100	
	0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		0.30	\$7,125	
			2305 Supv&adm Salaries Total			0.30	\$7,125	
		2 - Classified Salaries Total				0.30	\$7,125	
	0004 Central Concentration Total					0.30	\$7,125	
	0006 S&C Carryover	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		1.00	\$64,982	
			1105 Teachers Salaries Total			1.00	\$64,982	
		1 - Certificated Salaries Total				1.00	\$64,982	
	0006 S&C Carryover Total					1.00	\$64,982	
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		0.25	\$8,227	
			1105 Teachers Salaries Total			0.25	\$8,227	
			1119 Teacher On Spec Assin School	TSA CLA 11M		0.00	\$0	
			1119 Teacher On Spec Assin School Total			0.00	\$0	
		1 - Certificated Salaries Total				0.25	\$8,227	
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP		0.50	\$9,930	
			2205 Classsuppt Salaries Total			0.50	\$9,930	
		2 - Classified Salaries Total				0.50	\$9,930	
	3010 Title I-Basic Grant Low Income Total					0.75	\$18,158	
	3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M		1.00	\$120,866	
			1119 Teacher On Spec Assin School Total			1.00	\$120,866	
		1 - Certificated Salaries Total				1.00	\$120,866	
	3182 ESSA: Comp Support & Improvmt Total					1.00	\$120,866	
	3218 ELO ESSER III St Resv Emrgncy	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		1.60	\$36,589	
			2105 Instraides Salaries Total			1.60	\$36,589	
		2 - Classified Salaries Total				1.60	\$36,589	
	3218 ELO ESSER III St Resv Emrgncy Total					1.60	\$36,589	
	6332 CCSP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		0.25	\$8,227	
			1105 Teachers Salaries Total			0.25	\$8,227	
		1 - Certificated Salaries Total				0.25	\$8,227	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data		
					Sum of FTE Auth Accum	Sum of Account Amount	
117 Fruitvale	6332 CCSP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$11,875	
			2305 Supv&adm Salaries Total		0.50	\$11,875	
		2 - Classified Salaries Total			0.50	\$11,875	
	6332 CCSP Implementation Grant Total	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	4.00	\$255,807
				1105 Teachers Salaries Total		4.00	\$255,807
		1 - Certificated Salaries Total			4.00	\$255,807	
		2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$36,951	
				PARA EDUCAT	4.80	\$147,595	
			2105 Instraides Salaries Total		5.60	\$184,546	
		2 - Classified Salaries Total			5.60	\$184,546	
	6500 Special Education Total	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.65	\$21,459
				1105 Teachers Salaries Total		0.65	\$21,459
		1 - Certificated Salaries Total			0.65	\$21,459	
		2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$49,838	
			2205 Classssuppt Salaries Total		1.00	\$49,838	
		2 - Classified Salaries Total			1.00	\$49,838	
	9334 Measure G, Parcel Tax Total	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695
				1105 Teachers Salaries Total		1.00	\$62,695
		1 - Certificated Salaries Total			1.00	\$62,695	
		3214 ESSER III Learning Loss Total			1.00	\$62,695	
<b>117 Fruitvale Total</b>					<b>32.40</b>	<b>\$1,843,637</b>	
118 Garfield	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	18.00	\$1,419,914	
			1105 Teachers Salaries Total		18.00	\$1,419,914	
		1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00	\$106,309		
		1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$106,309		
		1 - Certificated Salaries Total			19.00	\$1,526,223	
		2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.50	\$18,451	
			2205 Classssuppt Salaries Total		0.50	\$18,451	
			2405 Clerical Salaries	ADMNAST2BI	1.00	\$52,582	
				ADMNAST1B24	1.00	\$21,643	
			2405 Clerical Salaries Total		2.00	\$74,225	
			2905 Otherclass Salaries	NOON SUP	0.50	\$14,354	
			2905 Otherclass Salaries Total		0.50	\$14,354	
		2 - Classified Salaries Total			3.00	\$107,030	
	0000 General Purpose-unrestricted Total	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.40	\$33,118
				1105 Teachers Salaries Total		0.40	\$33,118
			1119 Teacher On Spec Assin School	TSA CLA 10M	0.30	\$27,433	
				TSA CLA 11M	0.80	\$91,849	
			1119 Teacher On Spec Assin School Total		1.10	\$119,283	
		1 - Certificated Salaries Total			1.50	\$152,400	
		2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.50	\$18,451	
			FACRESTORJUS	0.10	\$3,248		
		2205 Classssuppt Salaries Total		0.60	\$21,699		
		2905 Otherclass Salaries	NOON SUP	1.32	\$32,080		
		2905 Otherclass Salaries Total		1.32	\$32,080		
	2 - Classified Salaries Total			1.92	\$53,779		
0002 Unrestricted Supplemental Total	0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.50	\$45,722	
			1119 Teacher On Spec Assin School Total		0.50	\$45,722	
	1 - Certificated Salaries Total			0.50	\$45,722		
	2 - Classified Salaries	2205 Classssuppt Salaries	CULTU KEEPER	1.00	\$19,406		
		2205 Classssuppt Salaries Total		1.00	\$19,406		
		2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$49,989		
		2305 Supv&adm Salaries Total		0.50	\$49,989		
	2 - Classified Salaries Total			1.50	\$69,395		
0004 Central Concentration Total	2600 Expanded Learning Opp Programs	1 - Certificated Salaries	1120 Teachers Salaries Stipends	FACRESTORJUS	0.20	\$6,496	
			1120 Teachers Salaries Stipends Total		0.20	\$6,496	
	1 - Certificated Salaries Total			0.20	\$6,496		
2600 Expanded Learning Opp Programs Total	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$97,900	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund						
Resource Type	(All)						
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount	
118 Garfield	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School Total		1.00	\$97,900	
		1 - Certificated Salaries Total			1.00	\$97,900	
	<b>3010 Title I-Basic Grant Low Income Total</b>				<b>1.00</b>	<b>\$97,900</b>	
	3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$45,255	
		2 - Classified Salaries Total	2105 Instraides Salaries Total		1.60	\$45,255	
	<b>3218 ELO ESSER III St Resv Emergency Total</b>				<b>1.60</b>	<b>\$45,255</b>	
	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$59,953	
		2 - Classified Salaries Total	2105 Instraides Salaries Total	PARA EDUCAT	0.80	\$26,626	
	<b>3310 Se-idea Basic Grant PI94-142 Total</b>				<b>2.40</b>	<b>\$86,579</b>	
	6332 CCSP Implementation Grant	2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.70	\$22,735	
		2 - Classified Salaries Total	2205 Classsuppt Salaries Total		0.70	\$22,735	
	<b>6332 CCSP Implementation Grant Total</b>		2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$49,989	
	6500 Special Education	2 - Classified Salaries Total	2305 Supv&adm Salaries Total		1.20	\$72,724	
		1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$87,088	
		1 - Certificated Salaries Total	1105 Teachers Salaries Total	TCHR SDC NON	3.00	\$157,597	
		2 - Classified Salaries	1105 Teachers Salaries Total	TCHR SDC SEV	2.00	\$170,304	
	<b>6500 Special Education Total</b>				<b>6.00</b>	<b>\$414,990</b>	
	9334 Measure G, Parcel Tax	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	5.60	\$195,255	
		2 - Classified Salaries Total	2105 Instraides Salaries Total		5.60	\$195,255	
	<b>9334 Measure G, Parcel Tax Total</b>				<b>11.60</b>	<b>\$610,244</b>	
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.10	\$8,279	
		1 - Certificated Salaries Total	1105 Teachers Salaries Total	TCHR STR ENG	1.00	\$77,659	
		2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.10	\$85,938	
		2 - Classified Salaries Total	2205 Classsuppt Salaries Total		1.00	\$49,838	
	<b>3214 ESSER III Learning Loss Total</b>				<b>2.10</b>	<b>\$135,776</b>	
	7435 Learning Recovery Emergency	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00	\$103,447	
		1 - Certificated Salaries Total	1105 Teachers Salaries Total		2.00	\$103,447	
		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	3.20	\$62,046	
		2 - Classified Salaries Total	2105 Instraides Salaries Total		3.20	\$62,046	
	<b>7435 Learning Recovery Emergency Total</b>				<b>3.20</b>	<b>\$62,046</b>	
<b>118 Garfield Total</b>					<b>52.72</b>	<b>\$3,175,017</b>	
119 Glenview	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	18.00	\$1,534,690	
		1 - Certificated Salaries Total	1105 Teachers Salaries Total		18.00	\$1,534,690	
		2 - Classified Salaries	1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$128,739	
		2 - Classified Salaries Total	1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$128,739	
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	19.00	\$1,663,429	
		2 - Classified Salaries Total	2205 Classsuppt Salaries Total		0.50	\$10,974	
			2405 Clerical Salaries	ADMNASST220	1.00	\$61,459	
			2405 Clerical Salaries Total		1.00	\$61,459	
			2905 Otherclass Salaries	NOON SUP	0.50	\$7,879	
			2905 Otherclass Salaries Total		0.50	\$7,879	
	<b>0000 General Purpose-unrestricted Total</b>				<b>21.00</b>	<b>\$1,743,741</b>	
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.80	\$66,235	
		1 - Certificated Salaries Total	1119 Teacher On Spec Assin School Total		0.80	\$66,235	
	<b>0002 Unrestricted Supplemental Total</b>				<b>0.80</b>	<b>\$66,235</b>	
	0004 Central Concentration	2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$10,974	
		2 - Classified Salaries Total	2205 Classsuppt Salaries Total		0.50	\$10,974	
	<b>0004 Central Concentration Total</b>				<b>0.50</b>	<b>\$10,974</b>	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data			
					Sum of FTE Auth Accum	Sum of Account Amount		
119 Glenview	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.60	\$141,981		
				TCHR SDC NON	2.00	\$96,513		
			<b>1105 Teachers Salaries Total</b>		<b>3.60</b>	<b>\$238,494</b>		
		1 - Certificated Salaries Total			3.60	\$238,494		
		2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$36,525		
				PARA EDUCAT	2.40	\$71,073		
			<b>2105 Instraides Salaries Total</b>		<b>3.20</b>	<b>\$107,598</b>		
					3.20	\$107,598		
			<b>6500 Special Education Total</b>		<b>6.80</b>	<b>\$346,093</b>		
		7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$22,290	
			<b>2105 Instraides Salaries Total</b>		<b>0.80</b>	<b>\$22,290</b>		
				0.80	\$22,290			
	<b>7426 Expanded Learning Opp Para Total</b>			<b>0.80</b>	<b>\$22,290</b>			
	9334 Measure G, Parcel Tax	1 - Certificated Salaries		1105 Teachers Salaries	TCHR ED ENHN	1.00	\$90,945	
				<b>1105 Teachers Salaries Total</b>		<b>1.00</b>	<b>\$90,945</b>	
				1205 Pupilsuppt Salaries	LIBRARIAN	0.35	\$29,535	
				<b>1205 Pupilsuppt Salaries Total</b>		<b>0.35</b>	<b>\$29,535</b>	
						1.35	\$120,480	
			<b>1 - Certificated Salaries Total</b>		<b>1.35</b>	<b>\$120,480</b>		
		9334 Measure G, Parcel Tax Total	1 - Certificated Salaries		1105 Teachers Salaries	TCHR ED ENHN	1.00	\$64,543
						TCHR STIP	1.00	\$62,695
					<b>1105 Teachers Salaries Total</b>		<b>2.00</b>	<b>\$127,238</b>
					1119 Teacher On Spec Assin School	TSA CLA 10M	0.55	\$46,094
				<b>1119 Teacher On Spec Assin School Total</b>		<b>0.55</b>	<b>\$46,094</b>	
		<b>1 - Certificated Salaries Total</b>		<b>2.55</b>	<b>\$173,332</b>			
	9337 PTA LOCAL SCHOOLS Total	1 - Certificated Salaries		1105 Teachers Salaries	TCHR STIP	1.00	\$62,695	
				<b>1105 Teachers Salaries Total</b>		<b>1.00</b>	<b>\$62,695</b>	
					1.00	\$62,695		
			2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$93,083		
			<b>2305 Supv&amp;adm Salaries Total</b>		<b>1.00</b>	<b>\$93,083</b>		
	<b>2 - Classified Salaries Total</b>		<b>1.00</b>	<b>\$93,083</b>				
	<b>3214 ESSER III Learning Loss Total</b>		<b>2.00</b>	<b>\$155,778</b>				
<b>119 Glenview Total</b>					<b>35.80</b>	<b>\$2,638,922</b>		
121 La Escuelita	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	1.00	\$109,878		
				TCHR STR ENG	10.00	\$747,219		
			<b>1105 Teachers Salaries Total</b>		<b>11.00</b>	<b>\$857,097</b>		
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$129,266		
			<b>1305 Supv, Admin, Instr Coaches Sal Total</b>		<b>1.00</b>	<b>\$129,266</b>		
			<b>1 - Certificated Salaries Total</b>		<b>12.00</b>	<b>\$986,364</b>		
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$18,114		
			<b>2205 Classsuppt Salaries Total</b>		<b>0.50</b>	<b>\$18,114</b>		
			2405 Clerical Salaries	ADMNASST2BI	1.00	\$46,422		
			<b>2405 Clerical Salaries Total</b>		<b>1.00</b>	<b>\$46,422</b>		
		2905 Otherclass Salaries	NOON SUP	0.40	\$11,212			
		<b>2905 Otherclass Salaries Total</b>		<b>0.40</b>	<b>\$11,212</b>			
		<b>2 - Classified Salaries Total</b>		<b>1.90</b>	<b>\$75,747</b>			
		<b>0000 General Purpose-unrestricted Total</b>		<b>13.90</b>	<b>\$1,062,111</b>			
	0002 Unrestricted Supplemental	1 - Certificated Salaries		1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$82,716	
				<b>1119 Teacher On Spec Assin School Total</b>		<b>1.00</b>	<b>\$82,716</b>	
						1.00	\$82,716	
				2905 Otherclass Salaries	NOON SUP	1.20	\$25,791	
				<b>2905 Otherclass Salaries Total</b>		<b>1.20</b>	<b>\$25,791</b>	
		<b>2 - Classified Salaries Total</b>		<b>1.20</b>	<b>\$25,791</b>			
		<b>0002 Unrestricted Supplemental Total</b>		<b>2.20</b>	<b>\$108,507</b>			
	0004 Central Concentration	2 - Classified Salaries		2305 Supv&adm Salaries	PM COMMU SCH	0.30	\$24,937	
				<b>2305 Supv&amp;adm Salaries Total</b>		<b>0.30</b>	<b>\$24,937</b>	
						0.30	\$24,937	
		<b>2 - Classified Salaries Total</b>		<b>0.30</b>	<b>\$24,937</b>			
	0004 Central Concentration Total	1 - Certificated Salaries		1105 Teachers Salaries	TCHR BILING	1.00	\$109,878	
				<b>1105 Teachers Salaries Total</b>		<b>1.00</b>	<b>\$109,878</b>	
					1.00	\$109,878		
	<b>1 - Certificated Salaries Total</b>		<b>1.00</b>	<b>\$109,878</b>				
0006 S&C Carryover Total	1 - Certificated Salaries		1105 Teachers Salaries	TCHR STIP	1.00	\$48,538		
			<b>1105 Teachers Salaries Total</b>		<b>1.00</b>	<b>\$48,538</b>		
	<b>3010 Title I-Basic Grant Low Income</b>				<b>1.00</b>	<b>\$48,538</b>		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data				
					Sum of FTE Auth Accum	Sum of Account Amount			
121 La Escuelita	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries Total				1.00	\$48,538		
	3010 Title I-Basic Grant Low Income Total					1.00	\$48,538		
	3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		1.60	\$40,951		
			2105 Instraides Salaries Total			1.60	\$40,951		
			2 - Classified Salaries Total			1.60	\$40,951		
	3218 ELO ESSER III St Resv Emergncy Total					1.60	\$40,951		
	6332 CCSP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.35	\$32,776		
			1105 Teachers Salaries Total			0.35	\$32,776		
			1 - Certificated Salaries Total			0.35	\$32,776		
			2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$14,772	
				2105 Instraides Salaries Total		0.80	\$14,772		
				2305 Supv&adm Salaries	PM COMMU SCH		0.70	\$58,186	
				2305 Supv&adm Salaries Total		0.70	\$58,186		
				2405 Clerical Salaries	LIA FAM PAR		0.50	\$10,308	
				2405 Clerical Salaries Total		0.50	\$10,308		
			2 - Classified Salaries Total			2.00	\$83,265		
	6332 CCSP Implementation Grant Total					2.35	\$116,041		
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP		1.00	\$105,174		
			1105 Teachers Salaries Total			1.00	\$105,174		
			1 - Certificated Salaries Total			1.00	\$105,174		
			2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		0.80	\$31,143	
				2105 Instraides Salaries Total		0.80	\$31,143		
			2 - Classified Salaries Total			0.80	\$31,143		
	6500 Special Education Total					1.80	\$136,317		
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.65	\$60,870		
			1105 Teachers Salaries Total			0.65	\$60,870		
			1 - Certificated Salaries Total			0.65	\$60,870		
			2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH		1.00	\$49,838	
				2205 Classsuppt Salaries Total		1.00	\$49,838		
			2 - Classified Salaries Total			1.00	\$49,838		
9334 Measure G, Parcel Tax Total					1.65	\$110,708			
3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.00	\$40,752			
		1105 Teachers Salaries Total			1.00	\$40,752			
		1 - Certificated Salaries Total			1.00	\$40,752			
3214 ESSER III Learning Loss Total					1.00	\$40,752			
<b>121 La Escuelita Total</b>					<b>26.80</b>	<b>\$1,798,741</b>			
122 Grass Valley	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		5.00	\$420,645		
			1105 Teachers Salaries Total			5.00	\$420,645		
				1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM		1.00	\$126,139	
				1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$126,139	
				1 - Certificated Salaries Total			6.00	\$546,784	
				2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP		0.50	\$18,633
					2205 Classsuppt Salaries Total		0.50	\$18,633	
					2405 Clerical Salaries	ADMNASST120		1.00	\$55,717
					2405 Clerical Salaries Total		1.00	\$55,717	
					2905 Otherclass Salaries	NOON SUP		0.40	\$8,092
					2905 Otherclass Salaries Total		0.40	\$8,092	
				2 - Classified Salaries Total			1.90	\$82,442	
							7.90	\$629,226	
		0000 General Purpose-unrestricted Total					0.50	\$37,933	
		0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.50	\$37,933	
				1105 Teachers Salaries Total			0.50	\$37,933	
				1 - Certificated Salaries Total			0.50	\$37,933	
				2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP		0.30	\$8,572
					2905 Otherclass Salaries Total		0.30	\$8,572	
				2 - Classified Salaries Total			0.30	\$8,572	
0002 Unrestricted Supplemental Total					0.80	\$46,505			
0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		0.30	\$29,993			
		2305 Supv&adm Salaries Total			0.30	\$29,993			
		2 - Classified Salaries Total			0.30	\$29,993			
0004 Central Concentration Total					0.30	\$29,993			
3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		0.30	\$32,964			
		1119 Teacher On Spec Assin School Total			0.30	\$32,964			
		1 - Certificated Salaries Total			0.30	\$32,964			
3010 Title I-Basic Grant Low Income Total					0.30	\$32,964			
3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		1.00	\$104,374			

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund		01 General Fund					
Resource Type		(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth Accum	Sum of Account Amount
122 Grass Valley	3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School Total			1.00	\$104,374
		1 - Certificated Salaries Total				1.00	\$104,374
	<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>					<b>1.00</b>	<b>\$104,374</b>
	3310 Se-idea Basic Grant P194-142	2 - Classified Salaries	2105 Instraides Salaries	ISS		0.80	\$36,525
				PARA EDUCAT		0.80	\$9,567
			<b>2105 Instraides Salaries Total</b>			<b>1.60</b>	<b>\$46,092</b>
		2 - Classified Salaries Total				1.60	\$46,092
	<b>3310 Se-idea Basic Grant P194-142 Total</b>					<b>1.60</b>	<b>\$46,092</b>
	6332 CCSP Implementation Grant	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$16,469
			<b>2105 Instraides Salaries Total</b>			<b>0.80</b>	<b>\$16,469</b>
			2205 Classsuppt Salaries	COMM ASST		1.00	\$14,205
			<b>2205 Classsuppt Salaries Total</b>			<b>1.00</b>	<b>\$14,205</b>
			2305 Supv&adm Salaries	PM COMMU SCH		0.70	\$69,984
			<b>2305 Supv&amp;adm Salaries Total</b>			<b>0.70</b>	<b>\$69,984</b>
		2 - Classified Salaries Total				2.50	\$100,658
	<b>6332 CCSP Implementation Grant Total</b>					<b>2.50</b>	<b>\$100,658</b>
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP		1.00	\$71,802
				TCHR SDC NON		3.00	\$194,907
				TCHR SDC SEV		2.00	\$144,975
			<b>1105 Teachers Salaries Total</b>			<b>6.00</b>	<b>\$411,683</b>
		1 - Certificated Salaries Total				6.00	\$411,683
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		4.80	\$119,375
			<b>2105 Instraides Salaries Total</b>			<b>4.80</b>	<b>\$119,375</b>
		2 - Classified Salaries Total				4.80	\$119,375
	<b>6500 Special Education Total</b>					<b>10.80</b>	<b>\$531,058</b>
	9059 Philanthropic Ventures Fndn	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.10	\$6,886
			<b>1105 Teachers Salaries Total</b>			<b>0.10</b>	<b>\$6,886</b>
			1119 Teacher On Spec Assin School	TSA CLA 10M		0.70	\$76,915
			<b>1119 Teacher On Spec Assin School Total</b>			<b>0.70</b>	<b>\$76,915</b>
		1 - Certificated Salaries Total				0.80	\$83,801
	<b>9059 Philanthropic Ventures Fndn Total</b>					<b>0.80</b>	<b>\$83,801</b>
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.50	\$40,265
			<b>1105 Teachers Salaries Total</b>			<b>0.50</b>	<b>\$40,265</b>
		1 - Certificated Salaries Total				0.50	\$40,265
		2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH		1.00	\$49,838
			<b>2205 Classsuppt Salaries Total</b>			<b>1.00</b>	<b>\$49,838</b>
		2 - Classified Salaries Total				1.00	\$49,838
	<b>9334 Measure G, Parcel Tax Total</b>					<b>1.50</b>	<b>\$90,103</b>
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.00	\$32,022
			<b>1105 Teachers Salaries Total</b>			<b>1.00</b>	<b>\$32,022</b>
		1 - Certificated Salaries Total				1.00	\$32,022
	<b>3214 ESSER III Learning Loss Total</b>					<b>1.00</b>	<b>\$32,022</b>
	0120 BlackThrivingCommunity	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P		1.00	\$107,345
			<b>1119 Teacher On Spec Assin School Total</b>			<b>1.00</b>	<b>\$107,345</b>
		1 - Certificated Salaries Total				1.00	\$107,345
	<b>0120 BlackThrivingCommunity Total</b>					<b>1.00</b>	<b>\$107,345</b>
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$8,058
			<b>2105 Instraides Salaries Total</b>			<b>0.80</b>	<b>\$8,058</b>
		2 - Classified Salaries Total				0.80	\$8,058
	<b>7435 Learning Recovery Emergency Total</b>					<b>0.80</b>	<b>\$8,058</b>
<b>122 Grass Valley Total</b>						<b>30.30</b>	<b>\$1,842,199</b>
125 New Highland Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		18.00	\$1,161,751
			<b>1105 Teachers Salaries Total</b>			<b>18.00</b>	<b>\$1,161,751</b>
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM		1.00	\$127,439
			<b>1305 Supv, Admin, Instr Coaches Sal Total</b>			<b>1.00</b>	<b>\$127,439</b>
		1 - Certificated Salaries Total				19.00	\$1,289,191
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP		0.50	\$18,574
			<b>2205 Classsuppt Salaries Total</b>			<b>0.50</b>	<b>\$18,574</b>
			2405 Clerical Salaries	ADMNAST1B20		1.00	\$34,645
			<b>2405 Clerical Salaries Total</b>			<b>1.00</b>	<b>\$34,645</b>
			2905 Otherclass Salaries	NOON SUP		0.50	\$14,014
			<b>2905 Otherclass Salaries Total</b>			<b>0.50</b>	<b>\$14,014</b>
		2 - Classified Salaries Total				2.00	\$67,233
	<b>0000 General Purpose-unrestricted Total</b>					<b>21.00</b>	<b>\$1,356,424</b>
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		1.95	\$147,925

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data	
					Sum of FTE Auth Accum	Sum of Account Amount
125 New Highland Academy	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries Total		1.95	\$147,925
			1119 Teacher On Spec Assin School	TSA CLA 10M	0.20	\$15,232
			1119 Teacher On Spec Assin School Total		0.20	\$15,232
		1 - Certificated Salaries Total			2.15	\$163,157
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$18,574
			2205 Classsuppt Salaries Total		0.50	\$18,574
			2905 Otherclass Salaries	NOON SUP	0.60	\$15,405
			2905 Otherclass Salaries Total		0.60	\$15,405
	0002 Unrestricted Supplemental Total	2 - Classified Salaries Total			1.10	\$33,979
	0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.50	\$0
			1119 Teacher On Spec Assin School Total		0.50	\$0
		1 - Certificated Salaries Total			0.50	\$0
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$17,018
			2305 Supv&adm Salaries Total		0.50	\$17,018
	0004 Central Concentration Total	2 - Classified Salaries Total			1.00	\$17,018
	0006 S&C Carryover	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.00	\$53,290
			1105 Teachers Salaries Total		1.00	\$53,290
		1 - Certificated Salaries Total			1.00	\$53,290
	0006 S&C Carryover Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.40	\$9,978
	3010 Title I-Basic Grant Low Income		1105 Teachers Salaries Total		0.40	\$9,978
			1119 Teacher On Spec Assin School	TSA CLA 11M	0.35	\$39,491
			1119 Teacher On Spec Assin School Total		0.35	\$39,491
		1 - Certificated Salaries Total			0.75	\$49,469
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.70	\$25,794
			2205 Classsuppt Salaries Total		0.70	\$25,794
	3010 Title I-Basic Grant Low Income Total	2 - Classified Salaries Total			1.45	\$75,262
	6332 CCSP Implementation Grant	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.00	\$34,849
			1205 Pupilsuppt Salaries Total		1.00	\$34,849
		1 - Certificated Salaries Total			1.00	\$34,849
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.30	\$11,054
			2205 Classsuppt Salaries Total		0.30	\$11,054
			2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$17,018
			2305 Supv&adm Salaries Total		0.50	\$17,018
	6332 CCSP Implementation Grant Total	2 - Classified Salaries Total			0.80	\$28,072
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$82,716
			1105 Teachers Salaries Total	TCHR SDC SEV	1.00	\$103,874
		1 - Certificated Salaries Total			2.00	\$186,590
		2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$34,794
			2105 Instraides Salaries Total	PARA EDUCAT	4.00	\$105,844
					4.80	\$140,638
		2 - Classified Salaries Total			4.80	\$140,638
	6500 Special Education Total				6.80	\$327,228
	7812 Early Literacy Support Block	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.60	\$14,966
			1105 Teachers Salaries Total		0.60	\$14,966
			1119 Teacher On Spec Assin School	TSA CLA 10M	0.80	\$60,927
			1119 Teacher On Spec Assin School Total		0.80	\$60,927
		1 - Certificated Salaries Total			1.40	\$75,893
	7812 Early Literacy Support Block Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.05	\$114,057
	9334 Measure G, Parcel Tax		1105 Teachers Salaries Total		1.05	\$114,057
		1 - Certificated Salaries Total			1.05	\$114,057
		2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	0.80	\$25,350
			2205 Classsuppt Salaries Total		0.80	\$25,350
		2 - Classified Salaries Total			0.80	\$25,350
	9334 Measure G, Parcel Tax Total				1.85	\$139,408
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$59,560
			1105 Teachers Salaries Total		1.00	\$59,560
		1 - Certificated Salaries Total			1.00	\$59,560
		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,527



Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund						Data	
Resource Type	(All)						Sum of FTE Auth Accum	Sum of Account Amount
Site Code	Resource Code	Classification	Object Code	Job Class				
125 New Highland Academy	3214 ESSER III Learning Loss	2 - Classified Salaries	2105 Instraides Salaries Total			0.80	\$23,527	
		2 - Classified Salaries Total				0.80	\$23,527	
	<b>3214 ESSER III Learning Loss Total</b>					<b>1.80</b>	<b>\$83,088</b>	
	6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M		0.65	\$73,340	
		1 - Certificated Salaries Total	1119 Teacher On Spec Assin School Total			0.65	\$73,340	
	<b>6211 Lit Coach &amp; Read Specialist Total</b>					<b>0.65</b>	<b>\$73,340</b>	
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		2.40	\$65,554	
		2 - Classified Salaries Total	2105 Instraides Salaries Total			2.40	\$65,554	
	<b>7435 Learning Recovery Emergency Total</b>					<b>2.40</b>	<b>\$65,554</b>	
<b>125 New Highland Academy Total</b>						<b>44.40</b>	<b>\$2,526,564</b>	
127 Hillcrest	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		14.20	\$1,174,650	
			1105 Teachers Salaries Total			14.20	\$1,174,650	
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM		1.00	\$138,515	
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$138,515	
		1 - Certificated Salaries Total				15.20	\$1,313,165	
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP		0.80	\$29,378	
			2205 Classsuppt Salaries Total			0.80	\$29,378	
			2405 Clerical Salaries	ADMNASST120		1.00	\$56,137	
			2405 Clerical Salaries Total			1.00	\$56,137	
			2905 Otherclass Salaries	NOON SUP		0.40	\$5,093	
			2905 Otherclass Salaries Total			0.40	\$5,093	
		2 - Classified Salaries Total				2.20	\$90,607	
	<b>0000 General Purpose-unrestricted Total</b>					<b>17.40</b>	<b>\$1,403,773</b>	
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		0.17	\$16,790	
		1 - Certificated Salaries Total	1119 Teacher On Spec Assin School Total			0.17	\$16,790	
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP		0.20	\$7,344	
			2205 Classsuppt Salaries Total			0.20	\$7,344	
	<b>0002 Unrestricted Supplemental Total</b>					<b>0.37</b>	<b>\$24,135</b>	
	3310 Se-idea Basic Grant P194-142	2 - Classified Salaries	2105 Instraides Salaries	ISS		0.80	\$11,334	
		2 - Classified Salaries Total	2105 Instraides Salaries Total			0.80	\$11,334	
	<b>3310 Se-idea Basic Grant P194-142 Total</b>					<b>0.80</b>	<b>\$11,334</b>	
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP		2.00	\$147,259	
		1 - Certificated Salaries Total	1105 Teachers Salaries Total			2.00	\$147,259	
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		0.80	\$31,143	
			2105 Instraides Salaries Total			0.80	\$31,143	
	<b>6500 Special Education Total</b>					<b>2.80</b>	<b>\$178,402</b>	
	7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$11,847	
		2 - Classified Salaries Total	2105 Instraides Salaries Total			0.80	\$11,847	
	<b>7426 Expanded Learning Opp Para Total</b>					<b>0.80</b>	<b>\$11,847</b>	
	9283 Salesforce.org	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		0.65	\$59,236	
		1 - Certificated Salaries Total	1119 Teacher On Spec Assin School Total			0.65	\$59,236	
	<b>9283 Salesforce.org Total</b>					<b>0.65</b>	<b>\$59,236</b>	
	9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		0.08	\$5,088	
		1 - Certificated Salaries Total	1105 Teachers Salaries Total			0.08	\$5,088	
	<b>9332 Measure G1 Parcel Tx Total</b>					<b>0.08</b>	<b>\$5,088</b>	
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN TCHR STR ENG		1.00	\$64,081	
			1105 Teachers Salaries Total			0.15	\$9,541	
		1 - Certificated Salaries Total				1.15	\$73,622	
		2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH		0.50	\$24,471	
			2205 Classsuppt Salaries Total			0.50	\$24,471	
	<b>9334 Measure G, Parcel Tax Total</b>					<b>1.65</b>	<b>\$98,093</b>	
	9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		0.57	\$36,254	
			1105 Teachers Salaries Total			0.57	\$36,254	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
 Salaries Reflected Only

Fund		01 General Fund					
Resource Type		(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth Accum	Sum of Account Amount
127 Hillcrest	9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		1.18	\$120,994
			1119 Teacher On Spec Assin School Total			1.18	\$120,994
		1 - Certificated Salaries Total				1.75	\$157,248
	<b>9337 PTA LOCAL SCHOOLS Total</b>					<b>1.75</b>	<b>\$157,248</b>
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.00	\$12,809
			1105 Teachers Salaries Total			1.00	\$12,809
		1 - Certificated Salaries Total				1.00	\$12,809
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		1.00	\$93,083
			2305 Supv&adm Salaries Total			1.00	\$93,083
		2 - Classified Salaries Total				1.00	\$93,083
	<b>3214 ESSER III Learning Loss Total</b>					<b>2.00</b>	<b>\$105,891</b>
<b>127 Hillcrest Total</b>						<b>28.30</b>	<b>\$2,055,046</b>
131 Laurel Elementary	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		17.00	\$1,451,547
			1105 Teachers Salaries Total			17.00	\$1,451,547
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG		1.00	\$131,866
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$131,866
		1 - Certificated Salaries Total				18.00	\$1,583,413
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP		0.50	\$16,958
			2205 Classsuppt Salaries Total			0.50	\$16,958
			2405 Clerical Salaries	ADMNASST2 BI		1.00	\$45,662
			2405 Clerical Salaries Total			1.00	\$45,662
			2905 Otherclass Salaries	NOON SUP		0.50	\$14,014
			2905 Otherclass Salaries Total			0.50	\$14,014
		2 - Classified Salaries Total				2.00	\$76,634
	<b>0000 General Purpose-unrestricted Total</b>					<b>20.00</b>	<b>\$1,660,047</b>
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.00	\$34,482
			1105 Teachers Salaries Total			1.00	\$34,482
			1119 Teacher On Spec Assin School	TSA CLA 10M		1.00	\$109,878
			1119 Teacher On Spec Assin School Total			1.00	\$109,878
		1 - Certificated Salaries Total				2.00	\$144,361
	<b>0002 Unrestricted Supplemental Total</b>					<b>2.00</b>	<b>\$144,361</b>
	0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		0.40	\$33,249
			2305 Supv&adm Salaries Total			0.40	\$33,249
		2 - Classified Salaries Total				0.40	\$33,249
	<b>0004 Central Concentration Total</b>					<b>0.40</b>	<b>\$33,249</b>
	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP		0.50	\$16,958
			2205 Classsuppt Salaries Total			0.50	\$16,958
			2305 Supv&adm Salaries	PM COMMU SCH		0.40	\$33,249
			2305 Supv&adm Salaries Total			0.40	\$33,249
		2 - Classified Salaries Total				0.90	\$50,207
	<b>3010 Title I-Basic Grant Low Income Total</b>					<b>0.90</b>	<b>\$50,207</b>
	3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		2.40	\$70,582
			2105 Instraides Salaries Total			2.40	\$70,582
		2 - Classified Salaries Total				2.40	\$70,582
	<b>3218 ELO ESSER III St Resv Emergency Total</b>					<b>2.40</b>	<b>\$70,582</b>
	6332 CCSP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV		0.50	\$37,185
			1105 Teachers Salaries Total			0.50	\$37,185
		1 - Certificated Salaries Total				0.50	\$37,185
		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$8,058
			2105 Instraides Salaries Total			0.80	\$8,058
			2305 Supv&adm Salaries	PM COMMU SCH		0.20	\$16,625
			2305 Supv&adm Salaries Total			0.20	\$16,625
		2 - Classified Salaries Total				1.00	\$24,683
	<b>6332 CCSP Implementation Grant Total</b>					<b>1.50</b>	<b>\$61,867</b>
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP		1.00	\$91,259
			1105 Teachers Salaries Total	TCHR SDC NON		1.00	\$87,088
		1 - Certificated Salaries Total				2.00	\$178,347
		2 - Classified Salaries	2105 Instraides Salaries	IA SPED		0.80	\$26,203
			2105 Instraides Salaries Total	PARA EDUCAT		2.40	\$77,104
		2 - Classified Salaries Total				3.20	\$103,307
	<b>6500 Special Education Total</b>					<b>5.20</b>	<b>\$281,653</b>
	9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV		0.50	\$37,185
			1105 Teachers Salaries Total			0.50	\$37,185

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data			
					Sum of FTE Auth Accum	Sum of Account Amount		
131 Laurel Elementary	9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries Total				0.50	\$37,185	
	9225 Kaiser Health&wellness W/ebcf Total					<b>0.50</b>	<b>\$37,185</b>	
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		1.00	\$70,258	
				1105 Teachers Salaries Total		<b>1.00</b>	<b>\$70,258</b>	
			1 - Certificated Salaries Total			1.00	\$70,258	
			2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$24,974	
				2205 Classsuppt Salaries Total		<b>1.00</b>	<b>\$24,974</b>	
			2 - Classified Salaries Total			1.00	\$24,974	
	9334 Measure G, Parcel Tax Total					<b>2.00</b>	<b>\$95,232</b>	
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.00	\$62,695	
				1105 Teachers Salaries Total		<b>1.00</b>	<b>\$62,695</b>	
			1 - Certificated Salaries Total			1.00	\$62,695	
	3214 ESSER III Learning Loss Total					<b>1.00</b>	<b>\$62,695</b>	
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$23,527	
				2105 Instraides Salaries Total		<b>0.80</b>	<b>\$23,527</b>	
			2 - Classified Salaries Total			0.80	\$23,527	
	7435 Learning Recovery Emergency Total					<b>0.80</b>	<b>\$23,527</b>	
9045 Taylor Charitable Foundation	2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP		0.20	\$1,984		
			2905 Otherclass Salaries Total		<b>0.20</b>	<b>\$1,984</b>		
		2 - Classified Salaries Total			0.20	\$1,984		
	9045 Taylor Charitable Foundation Total				<b>0.20</b>	<b>\$1,984</b>		
<b>131 Laurel Elementary Total</b>					<b>36.90</b>	<b>\$2,522,590</b>		
133 Lincoln	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING		1.00	\$109,878	
				TCHR STR ENG		27.00	\$2,289,449	
				1105 Teachers Salaries Total		<b>28.00</b>	<b>\$2,399,328</b>	
				1305 Supv, Admin, Instr Coaches Sal	AP ELEM		1.00	\$110,308
					PRIN ELEM LG		1.00	\$129,266
					1305 Supv, Admin, Instr Coaches Sal Total		<b>2.00</b>	<b>\$239,574</b>
				1 - Certificated Salaries Total			30.00	\$2,638,902
				2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	1.00	\$37,004
					2205 Classsuppt Salaries Total		<b>1.00</b>	<b>\$37,004</b>
					2405 Clerical Salaries	ADMNASST3 BI	1.00	\$67,328
					2405 Clerical Salaries Total		<b>1.00</b>	<b>\$67,328</b>
					2905 Otherclass Salaries	NOON SUP	1.80	\$43,829
					2905 Otherclass Salaries Total		<b>1.80</b>	<b>\$43,829</b>
				2 - Classified Salaries Total			3.80	\$148,161
			0000 General Purpose-unrestricted Total				<b>33.80</b>	<b>\$2,787,063</b>
		0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.60	\$62,625
					TCHR STIP		2.00	\$111,233
					1105 Teachers Salaries Total		<b>2.60</b>	<b>\$173,858</b>
				1 - Certificated Salaries Total			2.60	\$173,858
				2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$35,750
					2305 Supv&adm Salaries Total		<b>0.50</b>	<b>\$35,750</b>
					2905 Otherclass Salaries	NOON SUP	0.60	\$16,817
					2905 Otherclass Salaries Total		<b>0.60</b>	<b>\$16,817</b>
		2 - Classified Salaries Total			1.10	\$52,568		
	0002 Unrestricted Supplemental Total				<b>3.70</b>	<b>\$226,426</b>		
0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		0.50	\$54,939		
			1119 Teacher On Spec Assin School Total		<b>0.50</b>	<b>\$54,939</b>		
		1 - Certificated Salaries Total			0.50	\$54,939		
		2 - Classified Salaries	2205 Classsuppt Salaries	COMRELAST1B	1.00	\$32,667		
			2205 Classsuppt Salaries Total		<b>1.00</b>	<b>\$32,667</b>		
		2 - Classified Salaries Total			1.00	\$32,667		
	0004 Central Concentration Total				<b>1.50</b>	<b>\$87,606</b>		
3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		2.00	\$125,390		
			1105 Teachers Salaries Total		<b>2.00</b>	<b>\$125,390</b>		
		1 - Certificated Salaries Total			2.00	\$125,390		
	3010 Title I-Basic Grant Low Income Total				<b>2.00</b>	<b>\$125,390</b>		
6332 CCSP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		0.50	\$35,750		
			2305 Supv&adm Salaries Total		<b>0.50</b>	<b>\$35,750</b>		
			2405 Clerical Salaries	CASE MGR20	0.60	\$43,698		
			2405 Clerical Salaries Total		<b>0.60</b>	<b>\$43,698</b>		
			2905 Otherclass Salaries	NOON SUP	1.20	\$33,635		
			2905 Otherclass Salaries Total		<b>1.20</b>	<b>\$33,635</b>		
		2 - Classified Salaries Total			2.30	\$113,084		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund					
Resource Type	(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
133 Lincoln	6332 CCSP Implementation Grant Total				2.30	\$113,084
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$169,878
			1105 Teachers Salaries Total		2.00	\$169,878
		1 - Certificated Salaries Total			2.00	\$169,878
		2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.80	\$26,347
				PARA EDUCAT	0.80	\$33,684
			2105 Instraides Salaries Total		1.60	\$60,031
		2 - Classified Salaries Total			1.60	\$60,031
	6500 Special Education Total				3.60	\$229,909
	7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$15,528
			2105 Instraides Salaries Total		0.80	\$15,528
		2 - Classified Salaries Total			0.80	\$15,528
	7426 Expanded Learning Opp Para Total				0.80	\$15,528
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.40	\$151,628
			1105 Teachers Salaries Total		1.40	\$151,628
		1 - Certificated Salaries Total			1.40	\$151,628
		2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$48,706
			2205 Classsuppt Salaries Total		1.00	\$48,706
		2 - Classified Salaries Total			1.00	\$48,706
	9334 Measure G, Parcel Tax Total				2.40	\$200,334
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00	\$125,390
			1105 Teachers Salaries Total		2.00	\$125,390
		1 - Certificated Salaries Total			2.00	\$125,390
	3214 ESSER III Learning Loss Total				2.00	\$125,390
133 Lincoln Total					52.10	\$3,910,730
136 Horace Mann	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	7.00	\$570,804
			1105 Teachers Salaries Total		7.00	\$570,804
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$128,739
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$128,739
		1 - Certificated Salaries Total			8.00	\$699,544
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$18,541
			2205 Classsuppt Salaries Total		0.50	\$18,541
			2405 Clerical Salaries	ADMNAST1B20	1.00	\$35,897
			2405 Clerical Salaries Total		1.00	\$35,897
			2905 Otherclass Salaries	NOON SUP	0.40	\$11,211
			2905 Otherclass Salaries Total		0.40	\$11,211
		2 - Classified Salaries Total			1.90	\$65,650
	0000 General Purpose-unrestricted Total				9.90	\$765,193
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.50	\$50,349
			1105 Teachers Salaries Total		0.50	\$50,349
		1 - Certificated Salaries Total			0.50	\$50,349
	0002 Unrestricted Supplemental Total				0.50	\$50,349
	0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$28,600
			2305 Supv&adm Salaries Total		0.40	\$28,600
		2 - Classified Salaries Total			0.40	\$28,600
	0004 Central Concentration Total				0.40	\$28,600
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.15	\$15,105
			1105 Teachers Salaries Total		0.15	\$15,105
		1 - Certificated Salaries Total			0.15	\$15,105
	3010 Title I-Basic Grant Low Income Total				0.15	\$15,105
	3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$18,978
			2105 Instraides Salaries Total		0.80	\$18,978
		2 - Classified Salaries Total			0.80	\$18,978
	3218 ELO ESSER III St Resv Emergency Total				0.80	\$18,978
	6332 CCSP Implementation Grant	2 - Classified Salaries	2205 Classsuppt Salaries	COM RELAST2B	1.00	\$23,213
			2205 Classsuppt Salaries Total		1.00	\$23,213
			2305 Supv&adm Salaries	PM COMMU SCH	0.60	\$42,901
			2305 Supv&adm Salaries Total		0.60	\$42,901
		2 - Classified Salaries Total			1.60	\$66,113
	6332 CCSP Implementation Grant Total				1.60	\$66,113
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	1.00	\$123,197
				TCHR SDC SEV	1.00	\$54,098
			1105 Teachers Salaries Total		2.00	\$177,295
		1 - Certificated Salaries Total			2.00	\$177,295
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	3.20	\$65,831

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund						
Resource Type	(All)						
Site Code	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth Accum	Sum of Account Amount
136 Horace Mann	6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries Total			3.20	\$65,831
		2 - Classified Salaries Total				3.20	\$65,831
	<b>6500 Special Education Total</b>					<b>5.20</b>	<b>\$243,126</b>
	7812 Early Literacy Support Block	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M		1.00	\$112,832
			1119 Teacher On Spec Assin School Total			1.00	\$112,832
		1 - Certificated Salaries Total				1.00	\$112,832
	<b>7812 Early Literacy Support Block Total</b>					<b>1.00</b>	<b>\$112,832</b>
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.35	\$35,244
			1105 Teachers Salaries Total			0.35	\$35,244
		1 - Certificated Salaries Total				0.35	\$35,244
		2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH		1.00	\$43,461
			2205 Classsuppt Salaries Total			1.00	\$43,461
		2 - Classified Salaries Total				1.00	\$43,461
	<b>9334 Measure G, Parcel Tax Total</b>					<b>1.35</b>	<b>\$78,705</b>
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.00	\$62,695
			1105 Teachers Salaries Total			1.00	\$62,695
		1 - Certificated Salaries Total				1.00	\$62,695
		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$23,527
			2105 Instraides Salaries Total			0.80	\$23,527
		2 - Classified Salaries Total				0.80	\$23,527
	<b>3214 ESSER III Learning Loss Total</b>					<b>1.80</b>	<b>\$86,223</b>
<b>136 Horace Mann Total</b>						<b>22.70</b>	<b>\$1,465,224</b>
138 Markham	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING		1.00	\$82,716
				TCHR STR ENG		12.00	\$844,988
			1105 Teachers Salaries Total			13.00	\$927,704
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG		1.00	\$129,266
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$129,266
		1 - Certificated Salaries Total				14.00	\$1,056,970
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI		0.50	\$18,361
			2205 Classsuppt Salaries Total			0.50	\$18,361
			2405 Clerical Salaries	ADMNST1B20		1.00	\$16,574
			2405 Clerical Salaries Total			1.00	\$16,574
			2905 Otherclass Salaries	NOON SUP		0.40	\$11,211
			2905 Otherclass Salaries Total			0.40	\$11,211
		2 - Classified Salaries Total				1.90	\$46,146
	<b>0000 General Purpose-unrestricted Total</b>					<b>15.90</b>	<b>\$1,103,116</b>
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.40	\$26,972
				TCHR STIP		1.00	\$62,695
			1105 Teachers Salaries Total			1.40	\$89,667
		1 - Certificated Salaries Total				1.40	\$89,667
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI		0.50	\$18,361
			2205 Classsuppt Salaries Total			0.50	\$18,361
			2905 Otherclass Salaries	NOON SUP		1.20	\$33,917
			2905 Otherclass Salaries Total			1.20	\$33,917
		2 - Classified Salaries Total				1.70	\$52,278
	<b>0002 Unrestricted Supplemental Total</b>					<b>3.10</b>	<b>\$141,945</b>
	0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		0.50	\$45,629
			1119 Teacher On Spec Assin School Total			0.50	\$45,629
		1 - Certificated Salaries Total				0.50	\$45,629
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		0.40	\$39,991
			2305 Supv&adm Salaries Total			0.40	\$39,991
		2 - Classified Salaries Total				0.40	\$39,991
	<b>0004 Central Concentration Total</b>					<b>0.90</b>	<b>\$85,620</b>
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		0.75	\$73,099
			1119 Teacher On Spec Assin School Total			0.75	\$73,099
		1 - Certificated Salaries Total				0.75	\$73,099
	<b>3010 Title I-Basic Grant Low Income Total</b>					<b>0.75</b>	<b>\$73,099</b>
	3218 ELO ESSER III St Resv Emerncy	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$8,058
			2105 Instraides Salaries Total			0.80	\$8,058
		2 - Classified Salaries Total				0.80	\$8,058
	<b>3218 ELO ESSER III St Resv Emerncy Total</b>					<b>0.80</b>	<b>\$8,058</b>
	6332 CCSP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		0.50	\$16,455
			1105 Teachers Salaries Total			0.50	\$16,455
		1 - Certificated Salaries Total				0.50	\$16,455
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		0.60	\$59,987
		2 - Classified Salaries Total				0.60	\$59,987

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund					
Resource Type	(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data	
					Sum of FTE Auth Accum	Sum of Account Amount
138 Markham	6332 CCSPP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries Total		0.60	\$59,987
			2405 Clerical Salaries	CASE MGR20	1.00	\$60,897
			2405 Clerical Salaries Total		1.00	\$60,897
		2 - Classified Salaries Total			1.60	\$120,884
	6332 CCSPP Implementation Grant Total				2.10	\$137,339
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	2.00	\$41,212
			1105 Teachers Salaries Total		2.00	\$41,212
		1 - Certificated Salaries Total			2.00	\$41,212
		2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.80	\$24,392
				PARA EDUCAT	2.40	\$52,942
			2105 Instraides Salaries Total		3.20	\$77,334
		2 - Classified Salaries Total			3.20	\$77,334
	6500 Special Education Total				5.20	\$118,546
	7812 Early Literacy Support Block	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.75	\$82,409
			1119 Teacher On Spec Assin School Total		0.75	\$82,409
		1 - Certificated Salaries Total			0.75	\$82,409
		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$4,128
			2105 Instraides Salaries Total		0.80	\$4,128
		2 - Classified Salaries Total			0.80	\$4,128
	7812 Early Literacy Support Block Total				1.55	\$86,537
	9237 Kenneth Rainin Foundation	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$18,978
			2105 Instraides Salaries Total		0.80	\$18,978
		2 - Classified Salaries Total			0.80	\$18,978
	9237 Kenneth Rainin Foundation Total				0.80	\$18,978
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.60	\$40,458
			1105 Teachers Salaries Total		0.60	\$40,458
		1 - Certificated Salaries Total			0.60	\$40,458
		2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$43,169
			2205 Classsuppt Salaries Total		1.00	\$43,169
		2 - Classified Salaries Total			1.00	\$43,169
	9334 Measure G, Parcel Tax Total				1.60	\$83,627
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695
			1105 Teachers Salaries Total		1.00	\$62,695
		1 - Certificated Salaries Total			1.00	\$62,695
	3214 ESSER III Learning Loss Total				1.00	\$62,695
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,527
			2105 Instraides Salaries Total		0.80	\$23,527
		2 - Classified Salaries Total			0.80	\$23,527
	7435 Learning Recovery Emergency Total				0.80	\$23,527
<b>138 Markham Total</b>					<b>34.50</b>	<b>\$1,943,087</b>
142 Joaquin Miller	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	15.00	\$1,292,701
			1105 Teachers Salaries Total		15.00	\$1,292,701
		1 - Certificated Salaries Total	1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$103,770
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$103,770
		2 - Classified Salaries			16.00	\$1,396,472
			2205 Classsuppt Salaries	ATTEND SP	0.50	\$18,643
			2205 Classsuppt Salaries Total		0.50	\$18,643
			2405 Clerical Salaries	ADMNASST120	1.00	\$38,869
			2405 Clerical Salaries Total		1.00	\$38,869
			2905 Otherclass Salaries	NOON SUP	0.50	\$4,963
			2905 Otherclass Salaries Total		0.50	\$4,963
		2 - Classified Salaries Total			2.00	\$62,476
	0000 General Purpose-unrestricted Total				18.00	\$1,458,947
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.15	\$9,005
			1105 Teachers Salaries Total		0.15	\$9,005
		1 - Certificated Salaries Total	1119 Teacher On Spec Assin School	TSA CLA 10M	0.40	\$42,510
			1119 Teacher On Spec Assin School Total		0.40	\$42,510
		2 - Classified Salaries			0.55	\$51,514
			2905 Otherclass Salaries	NOON SUP	0.17	\$1,654
			2905 Otherclass Salaries Total		0.17	\$1,654
		2 - Classified Salaries Total			0.17	\$1,654
	0002 Unrestricted Supplemental Total				0.72	\$53,169
	0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.40	\$42,510
			1119 Teacher On Spec Assin School Total		0.40	\$42,510
		1 - Certificated Salaries Total			0.40	\$42,510

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data			
					Sum of FTE Auth Accum	Sum of Account Amount		
142 Joaquin Miller	0004 Central Concentration Total					0.40	\$42,510	
	3310 Se-idea Basic Grant P194-142	2 - Classified Salaries	2105 Instraides Salaries	ISS		4.00	\$103,771	
				PARA EDUCAT		0.80	\$16,514	
				2105 Instraides Salaries Total		4.80	\$120,285	
			2 - Classified Salaries Total			4.80	\$120,285	
	3310 Se-idea Basic Grant P194-142 Total					4.80	\$120,285	
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP		1.00	\$64,543	
				TCHR SDC NON		2.00	\$141,964	
				1105 Teachers Salaries Total		3.00	\$206,507	
			1 - Certificated Salaries Total			3.00	\$206,507	
			3 - Benefits	3201 PERS Certificated	PARA EDUCAT		0.80	\$9,567
				3201 PERS Certificated Total		0.80	\$9,567	
			3 - Benefits Total			0.80	\$9,567	
	6500 Special Education Total					3.80	\$216,073	
	7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$23,527	
				2105 Instraides Salaries Total		0.80	\$23,527	
			2 - Classified Salaries Total			0.80	\$23,527	
	7426 Expanded Learning Opp Para Total					0.80	\$23,527	
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.85	\$51,027	
				1105 Teachers Salaries Total		0.85	\$51,027	
			1 - Certificated Salaries Total			0.85	\$51,027	
			2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH		0.50	\$23,575
				2205 Classssuppt Salaries Total		0.50	\$23,575	
		2 - Classified Salaries Total			0.50	\$23,575		
9334 Measure G, Parcel Tax Total					1.35	\$74,602		
3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.00	\$35,730		
			1105 Teachers Salaries Total		1.00	\$35,730		
		1 - Certificated Salaries Total			1.00	\$35,730		
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		1.00	\$47,637	
			2305 Supv&adm Salaries Total		1.00	\$47,637		
		2 - Classified Salaries Total			1.00	\$47,637		
3214 ESSER III Learning Loss Total					2.00	\$83,367		
<b>142 Joaquin Miller Total</b>					<b>31.87</b>	<b>\$2,072,480</b>		
143 Montclair	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		23.00	\$1,843,828	
			1105 Teachers Salaries Total			23.00	\$1,843,828	
				1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG		1.00	\$129,266
				1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$129,266
				1 - Certificated Salaries Total			24.00	\$1,973,094
			2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP		0.50	\$12,942
				2205 Classssuppt Salaries Total			0.50	\$12,942
				2405 Clerical Salaries	ADMNASST220		1.00	\$61,177
				2405 Clerical Salaries Total			1.00	\$61,177
				2905 Otherclass Salaries	NOON SUP		0.50	\$12,415
				2905 Otherclass Salaries Total			0.50	\$12,415
				2 - Classified Salaries Total			2.00	\$86,533
		0000 General Purpose-unrestricted Total					26.00	\$2,059,627
		0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		0.50	\$52,937
				1119 Teacher On Spec Assin School Total			0.50	\$52,937
				1 - Certificated Salaries Total			0.50	\$52,937
		0002 Unrestricted Supplemental Total					0.50	\$52,937
		0004 Central Concentration	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP		0.50	\$12,942
				2205 Classssuppt Salaries Total			0.50	\$12,942
				2 - Classified Salaries Total			0.50	\$12,942
		0004 Central Concentration Total					0.50	\$12,942
		0006 S&C Carryover	2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11		1.00	\$91,645
				2305 Supv&adm Salaries Total			1.00	\$91,645
		2 - Classified Salaries Total			1.00	\$91,645		
0006 S&C Carryover Total					1.00	\$91,645		
6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP		3.00	\$213,918		
			TCHR SDC SEV		3.00	\$233,940		
			1105 Teachers Salaries Total		6.00	\$447,858		
		1 - Certificated Salaries Total			6.00	\$447,858		
		2 - Classified Salaries	2105 Instraides Salaries	ISS		0.80	\$36,525	
				PARA EDUCAT		7.20	\$200,788	
			2105 Instraides Salaries Total		8.00	\$237,313		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund					
Resource Type	(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
143 Montclair	6500 Special Education	2 - Classified Salaries Total			8.00	\$237,313
	6500 Special Education Total				14.00	\$685,171
	7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,527
			2105 Instraides Salaries Total		0.80	\$23,527
					0.80	\$23,527
	7426 Expanded Learning Opp Para Total				0.80	\$23,527
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.20	\$96,549
			1105 Teachers Salaries Total		1.20	\$96,549
					1.20	\$96,549
					0.50	\$24,919
			2205 Classssuppt Salaries	LIBRARY TECH	0.50	\$24,919
			2205 Classssuppt Salaries Total		0.50	\$24,919
	9334 Measure G, Parcel Tax Total				1.70	\$121,468
	9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.80	\$72,756
			1105 Teachers Salaries Total		0.80	\$72,756
					0.80	\$72,756
					2.00	\$68,145
			2205 Classssuppt Salaries	RECESS COACH	2.00	\$68,145
			2205 Classssuppt Salaries Total		2.00	\$68,145
	9337 PTA LOCAL SCHOOLS Total				2.80	\$140,901
3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00	\$125,390	
		1105 Teachers Salaries Total		2.00	\$125,390	
				0.50	\$52,937	
		1119 Teacher On Spec Assin School	TSA CLA 10M	0.50	\$52,937	
		1119 Teacher On Spec Assin School Total		0.50	\$52,937	
				2.50	\$178,327	
	3214 ESSER III Learning Loss Total			2.50	\$178,327	
143 Montclair Total					49.80	\$3,366,546
145 Peralta	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	14.00	\$1,145,711
			1105 Teachers Salaries Total		14.00	\$1,145,711
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00	\$131,866
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$131,866
					15.00	\$1,277,577
					0.50	\$18,363
			2205 Classssuppt Salaries	ATTEND SP	0.50	\$18,363
			2205 Classssuppt Salaries Total		0.50	\$18,363
			2405 Clerical Salaries	ADMNASST120	1.00	\$39,514
			2405 Clerical Salaries Total		1.00	\$39,514
			2905 Otherclass Salaries	NOON SUP	0.40	\$11,382
			2905 Otherclass Salaries Total		0.40	\$11,382
					1.90	\$69,259
	0000 General Purpose-unrestricted Total				16.90	\$1,346,836
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.10	\$7,399
			1105 Teachers Salaries Total		0.10	\$7,399
					0.10	\$7,399
					0.23	\$8,566
			2205 Classssuppt Salaries	ATTEND SP	0.23	\$8,566
			2205 Classssuppt Salaries Total		0.23	\$8,566
0002 Unrestricted Supplemental Total				0.33	\$15,965	
6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$56,545	
		1105 Teachers Salaries Total		1.00	\$56,545	
				1.00	\$56,545	
				1.60	\$53,343	
		2105 Instraides Salaries	PARA EDUCAT	1.60	\$53,343	
		2105 Instraides Salaries Total		1.60	\$53,343	
6500 Special Education Total				2.60	\$109,889	
7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,527	
		2105 Instraides Salaries Total		0.80	\$23,527	
				0.80	\$23,527	
7426 Expanded Learning Opp Para Total				0.80	\$23,527	
9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.70	\$51,792	
		1105 Teachers Salaries Total		0.70	\$51,792	
				0.70	\$51,792	
				0.50	\$23,079	
		2205 Classssuppt Salaries	LIBRARY TECH	0.50	\$23,079	
		2205 Classssuppt Salaries Total		0.50	\$23,079	
9334 Measure G, Parcel Tax Total				1.20	\$74,870	



Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund						
Resource Type	(All)						
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount	
145 Peralta	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$57,302	
			<b>1105 Teachers Salaries Total</b>		<b>1.00</b>	<b>\$57,302</b>	
			1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$80,530	
			<b>1119 Teacher On Spec Assin School Total</b>		<b>1.00</b>	<b>\$80,530</b>	
			<b>1 - Certificated Salaries Total</b>		<b>2.00</b>	<b>\$137,832</b>	
		1 - Certificated Salaries 2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$91,550	
			<b>2305 Supv&amp;adm Salaries Total</b>		<b>1.00</b>	<b>\$91,550</b>	
			<b>2 - Classified Salaries Total</b>		<b>1.00</b>	<b>\$91,550</b>	
			<b>3214 ESSER III Learning Loss Total</b>		<b>3.00</b>	<b>\$229,383</b>	
			<b>145 Peralta Total</b>		<b>24.83</b>	<b>\$1,800,470</b>	
146 Piedmont Avenue	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.05	\$5,009	
				TCHR STR ENG	12.00	\$1,007,356	
			<b>1105 Teachers Salaries Total</b>		<b>12.05</b>	<b>\$1,012,365</b>	
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$128,739	
			<b>1305 Supv, Admin, Instr Coaches Sal Total</b>		<b>1.00</b>	<b>\$128,739</b>	
			<b>1 - Certificated Salaries Total</b>		<b>13.05</b>	<b>\$1,141,105</b>	
			2 - Classified Salaries	2205 Classssupt Salaries	ATTEND SP	0.50	\$11,041
				<b>2205 Classssupt Salaries Total</b>		<b>0.50</b>	<b>\$11,041</b>
				2405 Clerical Salaries	SEC ELEM SML	1.00	\$37,280
				<b>2405 Clerical Salaries Total</b>		<b>1.00</b>	<b>\$37,280</b>
				2905 Otherclass Salaries	NOON SUP	0.40	\$3,968
				<b>2905 Otherclass Salaries Total</b>		<b>0.40</b>	<b>\$3,968</b>
				<b>2 - Classified Salaries Total</b>		<b>1.90</b>	<b>\$52,290</b>
				<b>0000 General Purpose-unrestricted Total</b>		<b>14.95</b>	<b>\$1,193,395</b>
				0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN
		<b>1105 Teachers Salaries Total</b>				<b>0.20</b>	<b>\$20,038</b>
		1119 Teacher On Spec Assin School	TSA CLA 10M			1.35	\$122,770
		<b>1119 Teacher On Spec Assin School Total</b>				<b>1.35</b>	<b>\$122,770</b>
		<b>1 - Certificated Salaries Total</b>				<b>1.55</b>	<b>\$142,808</b>
		0002 Unrestricted Supplemental Total	1 - Certificated Salaries	1205 Pupilsupt Salaries	SOC WRKR	0.40	\$100,188
				<b>1205 Pupilsupt Salaries Total</b>		<b>0.40</b>	<b>\$100,188</b>
				<b>0002 Unrestricted Supplemental Total</b>		<b>0.40</b>	<b>\$100,188</b>
		0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.65	\$62,112
				<b>1119 Teacher On Spec Assin School Total</b>		<b>0.65</b>	<b>\$62,112</b>
				<b>0004 Central Concentration Total</b>		<b>0.65</b>	<b>\$62,112</b>
		3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.65	\$62,112
				<b>1119 Teacher On Spec Assin School Total</b>		<b>0.65</b>	<b>\$62,112</b>
				<b>3010 Title I-Basic Grant Low Income Total</b>		<b>0.65</b>	<b>\$62,112</b>
		3213 ESSER III	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$23,229
				<b>2105 Instraides Salaries Total</b>		<b>0.80</b>	<b>\$23,229</b>
<b>3213 ESSER III Total</b>				<b>0.80</b>	<b>\$23,229</b>		
3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$44,017		
		<b>2105 Instraides Salaries Total</b>		<b>1.60</b>	<b>\$44,017</b>		
		<b>3218 ELO ESSER III St Resv Emergncy Total</b>		<b>1.60</b>	<b>\$44,017</b>		
6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$41,019		
			TCHR SDC NON	1.00	\$79,437		
			TCHR SDC SEV	2.00	\$133,781		
		<b>1105 Teachers Salaries Total</b>		<b>4.00</b>	<b>\$254,237</b>		
		2105 Instraides Salaries	ISS	0.80	\$28,931		
			PARA EDUCAT	6.40	\$202,253		
		<b>2105 Instraides Salaries Total</b>		<b>7.20</b>	<b>\$231,184</b>		
		<b>2 - Classified Salaries Total</b>		<b>7.20</b>	<b>\$231,184</b>		
		<b>6500 Special Education Total</b>		<b>11.20</b>	<b>\$485,421</b>		
		9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	1.00	\$64,543
<b>1105 Teachers Salaries Total</b>				<b>1.00</b>	<b>\$64,543</b>		
<b>9225 Kaiser Health&amp;wellness W/ebcf Total</b>				<b>1.00</b>	<b>\$64,543</b>		
9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.75	\$75,141		
		<b>1105 Teachers Salaries Total</b>		<b>0.75</b>	<b>\$75,141</b>		
		<b>9334 Measure G, Parcel Tax Total</b>		<b>0.75</b>	<b>\$75,141</b>		
3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695		
		<b>3214 ESSER III Learning Loss Total</b>		<b>1.00</b>	<b>\$62,695</b>		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
 Salaries Reflected Only

Fund	01 General Fund					
Resource Type	(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
146 Piedmont Avenue	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries Total		1.00	\$62,695
		1 - Certificated Salaries Total			1.00	\$62,695
		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$21,279
			2105 Instraides Salaries Total		0.80	\$21,279
			2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$52,479
			2305 Supv&adm Salaries Total		1.00	\$52,479
		2 - Classified Salaries Total			1.80	\$73,757
	<b>3214 ESSER III Learning Loss Total</b>				<b>2.80</b>	<b>\$136,452</b>
<b>146 Piedmont Avenue Total</b>					<b>35.70</b>	<b>\$2,327,306</b>
148 Redwood Heights	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.03	\$3,176
				TCHR STR ENG	14.00	\$1,116,673
			1105 Teachers Salaries Total		14.03	\$1,119,849
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$127,439
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$127,439
		1 - Certificated Salaries Total			15.03	\$1,247,288
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$5,673
			2205 Classsuppt Salaries Total		0.50	\$5,673
			2405 Clerical Salaries	ADMNASST120	1.00	\$19,872
			2405 Clerical Salaries Total		1.00	\$19,872
			2905 Otherclass Salaries	NOON SUP	0.40	\$11,211
			2905 Otherclass Salaries Total		0.40	\$11,211
		2 - Classified Salaries Total			1.90	\$36,757
	<b>0000 General Purpose-unrestricted Total</b>				<b>16.93</b>	<b>\$1,284,045</b>
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.17	\$17,999
			1105 Teachers Salaries Total		0.17	\$17,999
			1119 Teacher On Spec Assin School	TSA CLA 10M	0.40	\$39,001
			1119 Teacher On Spec Assin School Total		0.40	\$39,001
		1 - Certificated Salaries Total			0.57	\$57,000
	<b>0002 Unrestricted Supplemental Total</b>				<b>0.57</b>	<b>\$57,000</b>
	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	2.40	\$84,947
			2105 Instraides Salaries Total		2.40	\$84,947
	<b>3310 Se-idea Basic Grant PI94-142 Total</b>				<b>2.40</b>	<b>\$84,947</b>
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$106,945
				TCHR SDC SEV	2.00	\$158,675
			1105 Teachers Salaries Total		3.00	\$265,620
		1 - Certificated Salaries Total			3.00	\$265,620
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	2.40	\$70,499
			2105 Instraides Salaries Total		2.40	\$70,499
			2205 Classsuppt Salaries	CUST HEA AID	0.80	\$15,855
			2205 Classsuppt Salaries Total		0.80	\$15,855
		2 - Classified Salaries Total			3.20	\$86,353
	<b>6500 Special Education Total</b>				<b>6.20</b>	<b>\$351,973</b>
	7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$8,058
			2105 Instraides Salaries Total		0.80	\$8,058
	<b>7426 Expanded Learning Opp Para Total</b>				<b>0.80</b>	<b>\$8,058</b>
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.80	\$84,699
			1105 Teachers Salaries Total		0.80	\$84,699
			1205 Pupilsuppt Salaries	LIBRARIAN	0.35	\$34,370
			1205 Pupilsuppt Salaries Total		0.35	\$34,370
		1 - Certificated Salaries Total			1.15	\$119,069
	<b>9334 Measure G, Parcel Tax Total</b>				<b>1.15</b>	<b>\$119,069</b>
	9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1205 Pupilsuppt Salaries	LIBRARIAN	0.40	\$38,757
			1205 Pupilsuppt Salaries Total		0.40	\$38,757
	<b>9337 PTA LOCAL SCHOOLS Total</b>				<b>0.40</b>	<b>\$38,757</b>
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$45,505
			1105 Teachers Salaries Total		1.00	\$45,505
			1119 Teacher On Spec Assin School	TSA CLA 10M	0.40	\$39,001
			1119 Teacher On Spec Assin School Total		0.40	\$39,001
		1 - Certificated Salaries Total			1.40	\$84,505
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$79,162
			2305 Supv&adm Salaries Total		1.00	\$79,162
		2 - Classified Salaries Total			1.00	\$79,162

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data		
					Sum of FTE Auth Accum	Sum of Account Amount	
148 Redwood Heights	3214 ESSER III Learning Loss Total					2.40	\$163,667
148 Redwood Heights Total						30.85	\$2,107,516
151 Sequoia	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		18.00	\$1,637,115
			1105 Teachers Salaries Total			18.00	\$1,637,115
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM		1.00	\$126,139
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$126,139
		1 - Certificated Salaries Total				19.00	\$1,763,254
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI		0.50	\$18,361
			2205 Classsuppt Salaries Total			0.50	\$18,361
			2405 Clerical Salaries	ADMNASST220		1.00	\$18,944
			2405 Clerical Salaries Total			1.00	\$18,944
			2905 Otherclass Salaries	NOON SUP		0.50	\$14,014
			2905 Otherclass Salaries Total			0.50	\$14,014
		2 - Classified Salaries Total				2.00	\$51,319
	0000 General Purpose-unrestricted Total					21.00	\$1,814,573
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		0.80	\$83,391
			1119 Teacher On Spec Assin School Total			0.80	\$83,391
		1 - Certificated Salaries Total				0.80	\$83,391
	0002 Unrestricted Supplemental Total					0.80	\$83,391
	0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		0.30	\$30,057
			1119 Teacher On Spec Assin School Total			0.30	\$30,057
		1 - Certificated Salaries Total				0.30	\$30,057
	0004 Central Concentration Total					0.30	\$30,057
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		0.35	\$36,811
			1119 Teacher On Spec Assin School Total			0.35	\$36,811
		1 - Certificated Salaries Total				0.35	\$36,811
	3010 Title I-Basic Grant Low Income Total					0.35	\$36,811
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP		1.00	\$97,502
				TCHR SDC NON		2.00	\$96,513
				TCHR SDC SEV		1.00	\$73,988
			1105 Teachers Salaries Total			4.00	\$268,003
		1 - Certificated Salaries Total				4.00	\$268,003
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		3.20	\$108,285
			2105 Instraides Salaries Total			3.20	\$108,285
		2 - Classified Salaries Total				3.20	\$108,285
	6500 Special Education Total					7.20	\$376,288
	7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$37,036
			2105 Instraides Salaries Total			0.80	\$37,036
		2 - Classified Salaries Total				0.80	\$37,036
	7426 Expanded Learning Opp Para Total					0.80	\$37,036
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		1.00	\$100,697
			1105 Teachers Salaries Total			1.00	\$100,697
		1 - Certificated Salaries Total				1.00	\$100,697
		2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH		0.50	\$24,919
			2205 Classsuppt Salaries Total			0.50	\$24,919
		2 - Classified Salaries Total				0.50	\$24,919
	9334 Measure G, Parcel Tax Total					1.50	\$125,617
	9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		0.35	\$35,066
			1119 Teacher On Spec Assin School Total			0.35	\$35,066
		1 - Certificated Salaries Total				0.35	\$35,066
		2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP		0.30	\$8,409
			2905 Otherclass Salaries Total			0.30	\$8,409
		2 - Classified Salaries Total				0.30	\$8,409
	9337 PTA LOCAL SCHOOLS Total					0.65	\$43,474
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.00	\$62,695
			1105 Teachers Salaries Total			1.00	\$62,695
		1 - Certificated Salaries Total				1.00	\$62,695
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		1.00	\$99,978
			2305 Supv&adm Salaries Total			1.00	\$99,978
		2 - Classified Salaries Total				1.00	\$99,978
	3214 ESSER III Learning Loss Total					2.00	\$162,673
151 Sequoia Total						34.60	\$2,709,920
154 Madison Lower	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		10.00	\$805,648
			1105 Teachers Salaries Total			10.00	\$805,648
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM		1.00	\$68,216

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data		
					Sum of FTE Auth Accum	Sum of Account Amount	
154 Madison Lower	0000 General Purpose-unrestricted	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$68,216
		1 - Certificated Salaries Total				11.00	\$873,865
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI		0.50	\$5,673
			2205 Classsuppt Salaries Total			0.50	\$5,673
			2405 Clerical Salaries	ADMNASST2 BI		1.00	\$661
			2405 Clerical Salaries Total			1.00	\$661
			2905 Otherclass Salaries	NOON SUP		0.40	\$11,211
			2905 Otherclass Salaries Total			0.40	\$11,211
		2 - Classified Salaries Total				1.90	\$17,545
	0000 General Purpose-unrestricted Total					12.90	\$891,410
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.35	\$25,896
			1105 Teachers Salaries Total			0.35	\$25,896
		1 - Certificated Salaries Total				0.35	\$25,896
		2 - Classified Salaries	2205 Classsuppt Salaries	SB CULT/CLI		1.00	\$42,368
			2205 Classsuppt Salaries Total			1.00	\$42,368
			2305 Supv&adm Salaries	PM COMMU SCH		0.10	\$9,998
			2305 Supv&adm Salaries Total			0.10	\$9,998
		2 - Classified Salaries Total				1.10	\$52,366
	0002 Unrestricted Supplemental Total					1.45	\$78,261
	0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		0.40	\$39,991
			2305 Supv&adm Salaries Total			0.40	\$39,991
		2 - Classified Salaries Total				0.40	\$39,991
	0004 Central Concentration Total					0.40	\$39,991
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M		0.20	\$18,618
			1119 Teacher On Spec Assin School Total			0.20	\$18,618
		1 - Certificated Salaries Total				0.20	\$18,618
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		0.25	\$24,994
			2305 Supv&adm Salaries Total			0.25	\$24,994
		2 - Classified Salaries Total				0.45	\$43,613
	3010 Title I-Basic Grant Low Income Total					0.80	\$9,567
	3213 ESSER III	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		0.80	\$9,567
			2105 Instraides Salaries Total			0.80	\$9,567
		2 - Classified Salaries Total				0.80	\$9,567
	3213 ESSER III Total					0.80	\$15,109
	3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$15,109
			2105 Instraides Salaries Total			0.80	\$15,109
		2 - Classified Salaries Total				0.80	\$15,109
	3218 ELO ESSER III St Resv Emergncy Total					0.80	\$15,109
	6332 CCSP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		0.25	\$24,994
			2305 Supv&adm Salaries Total			0.25	\$24,994
		2 - Classified Salaries Total				0.25	\$24,994
	6332 CCSP Implementation Grant Total					0.25	\$24,994
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP		1.00	\$63,604
			1105 Teachers Salaries Total	TCHR SDC NON		2.00	\$172,574
		1 - Certificated Salaries Total				3.00	\$236,178
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		1.60	\$37,687
			2105 Instraides Salaries Total			1.60	\$37,687
		2 - Classified Salaries Total				1.60	\$37,687
	6500 Special Education Total					4.60	\$273,865
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.65	\$48,092
			1105 Teachers Salaries Total			0.65	\$48,092
		1 - Certificated Salaries Total				0.65	\$48,092
		2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH		1.00	\$49,838
			2205 Classsuppt Salaries Total			1.00	\$49,838
		2 - Classified Salaries Total				1.00	\$49,838
	9334 Measure G, Parcel Tax Total					1.65	\$97,930
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.00	\$40,449
			1105 Teachers Salaries Total			1.00	\$40,449
		1 - Certificated Salaries Total				1.00	\$40,449
		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$23,527
			2105 Instraides Salaries Total			0.80	\$23,527
		2 - Classified Salaries Total				0.80	\$23,527
	3214 ESSER III Learning Loss Total					1.80	\$63,976
	6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M		0.80	\$74,473

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund					
Resource Type	(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
154 Madison Lower	6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School Total		0.80	\$74,473
		1 - Certificated Salaries Total			0.80	\$74,473
	<b>6211 Lit Coach &amp; Read Specialist Total</b>				<b>0.80</b>	<b>\$74,473</b>
<b>154 Madison Lower Total</b>					<b>25.90</b>	<b>\$1,613,189</b>
157 Thornhill	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.45	\$23,814
				TCHR STR ENG	16.00	\$1,359,043
			<b>1105 Teachers Salaries Total</b>		<b>16.45</b>	<b>\$1,382,857</b>
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$143,052
			<b>1305 Supv, Admin, Instr Coaches Sal Total</b>		<b>1.00</b>	<b>\$143,052</b>
		1 - Certificated Salaries Total			17.45	\$1,525,908
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$19,327
			<b>2205 Classsuppt Salaries Total</b>		<b>0.50</b>	<b>\$19,327</b>
			2405 Clerical Salaries	ADMN ASST3	1.00	\$69,762
			<b>2405 Clerical Salaries Total</b>		<b>1.00</b>	<b>\$69,762</b>
			2905 Otherclass Salaries	NOON SUP	0.40	\$3,968
			<b>2905 Otherclass Salaries Total</b>		<b>0.40</b>	<b>\$3,968</b>
		2 - Classified Salaries Total			1.90	\$93,058
	<b>0000 General Purpose-unrestricted Total</b>				<b>19.35</b>	<b>\$1,618,966</b>
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.50	\$42,108
		1 - Certificated Salaries Total	<b>1119 Teacher On Spec Assin School Total</b>		<b>0.50</b>	<b>\$42,108</b>
					0.50	\$42,108
	<b>0002 Unrestricted Supplemental Total</b>				<b>0.50</b>	<b>\$42,108</b>
	3310 Se-idea Basic Grant P194-142	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$14,736
		2 - Classified Salaries Total	<b>2105 Instraides Salaries Total</b>		<b>0.80</b>	<b>\$14,736</b>
					0.80	\$14,736
	<b>3310 Se-idea Basic Grant P194-142 Total</b>				<b>0.80</b>	<b>\$14,736</b>
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$191,962
		1 - Certificated Salaries Total	<b>1105 Teachers Salaries Total</b>		<b>2.00</b>	<b>\$191,962</b>
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	2.00	\$191,962
		2 - Classified Salaries Total	<b>2105 Instraides Salaries Total</b>		<b>0.80</b>	<b>\$22,336</b>
					0.80	\$22,336
	<b>6500 Special Education Total</b>				<b>2.80</b>	<b>\$214,298</b>
	7426 Expanded Learning Opp Para	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$22,740
		2 - Classified Salaries Total	<b>2105 Instraides Salaries Total</b>		<b>0.80</b>	<b>\$22,740</b>
					0.80	\$22,740
	<b>7426 Expanded Learning Opp Para Total</b>				<b>0.80</b>	<b>\$22,740</b>
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.80	\$55,693
		1 - Certificated Salaries Total	<b>1105 Teachers Salaries Total</b>		<b>0.80</b>	<b>\$55,693</b>
		2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	0.50	\$24,919
		2 - Classified Salaries Total	<b>2205 Classsuppt Salaries Total</b>		<b>0.50</b>	<b>\$24,919</b>
					0.50	\$24,919
	<b>9334 Measure G, Parcel Tax Total</b>				<b>1.30</b>	<b>\$80,612</b>
	9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.35	\$18,522
		1 - Certificated Salaries Total	<b>1105 Teachers Salaries Total</b>		<b>0.35</b>	<b>\$18,522</b>
					0.35	\$18,522
	<b>9337 PTA LOCAL SCHOOLS Total</b>				<b>0.35</b>	<b>\$18,522</b>
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695
			<b>1105 Teachers Salaries Total</b>		<b>1.00</b>	<b>\$62,695</b>
			1119 Teacher On Spec Assin School	TSA CLA 10M	0.50	\$42,108
			<b>1119 Teacher On Spec Assin School Total</b>		<b>0.50</b>	<b>\$42,108</b>
		1 - Certificated Salaries Total			1.50	\$104,803
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$92,316
		2 - Classified Salaries Total	<b>2305 Supv&amp;adm Salaries Total</b>		<b>1.00</b>	<b>\$92,316</b>
					1.00	\$92,316
	<b>3214 ESSER III Learning Loss Total</b>				<b>2.50</b>	<b>\$197,120</b>
<b>157 Thornhill Total</b>					<b>28.40</b>	<b>\$2,209,101</b>
160 Lockwood Steam Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	5.00	\$439,108
				TCHR STR ENG	21.00	\$1,436,802
			<b>1105 Teachers Salaries Total</b>		<b>26.00</b>	<b>\$1,875,911</b>
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00	\$129,266
			<b>1305 Supv, Admin, Instr Coaches Sal Total</b>		<b>1.00</b>	<b>\$129,266</b>
		1 - Certificated Salaries Total			27.00	\$2,005,177
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	1.00	\$22,226

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data		
					Sum of FTE Auth Accum	Sum of Account Amount	
160 Lockwood Steam Academy	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classsuppt Salaries Total		1.00	\$22,226	
			2405 Clerical Salaries	ADMNST1B24	1.00	\$67,005	
			2405 Clerical Salaries Total		1.00	\$67,005	
			2905 Otherclass Salaries	NOON SUP	0.60	\$16,987	
			2905 Otherclass Salaries Total		0.60	\$16,987	
		2 - Classified Salaries Total			2.60	\$106,217	
		<b>0000 General Purpose-unrestricted Total</b>			<b>29.60</b>	<b>\$2,111,394</b>	
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries		TCHR ED ENHN	0.60	\$41,114
					TCHR STIP	3.15	\$196,816
				1105 Teachers Salaries Total		3.75	\$237,930
1119 Teacher On Spec Assin School				TSA CLA 10M	0.20	\$16,877	
				TSA CLA 11M	0.11	\$13,295	
		1119 Teacher On Spec Assin School Total			0.31	\$30,173	
		1 - Certificated Salaries Total			4.06	\$268,102	
		2 - Classified Salaries			1.40	\$39,353	
		2905 Otherclass Salaries	NOON SUP		1.40	\$39,353	
		2905 Otherclass Salaries Total			1.40	\$39,353	
	<b>0002 Unrestricted Supplemental Total</b>			<b>5.46</b>	<b>\$307,455</b>		
0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School		TSA CLA 10M	1.00	\$96,446	
			1119 Teacher On Spec Assin School Total		1.00	\$96,446	
			1305 Supv, Admin, Instr Coaches Sal	AP ELEM	1.00	\$95,276	
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$95,276	
				1 - Certificated Salaries Total			2.00
		2 - Classified Salaries			1.00	\$19,013	
		2205 Classsuppt Salaries	CULTU KEEPER		1.00	\$19,013	
		2205 Classsuppt Salaries Total			1.00	\$19,013	
		2305 Supv&adm Salaries	PM COMMU SCH		1.00	\$47,789	
		2305 Supv&adm Salaries Total			1.00	\$47,789	
	2 - Classified Salaries Total			2.00	\$66,802		
	<b>0004 Central Concentration Total</b>			<b>4.00</b>	<b>\$258,523</b>		
0006 S&C Carryover	1 - Certificated Salaries	1105 Teachers Salaries		TCHR BILING	1.00	\$73,988	
			1105 Teachers Salaries Total		1.00	\$73,988	
	1 - Certificated Salaries Total			1.00	\$73,988		
0006 S&C Carryover Total	1 - Certificated Salaries	1105 Teachers Salaries		TCHR STIP	0.85	\$53,291	
			1105 Teachers Salaries Total		0.85	\$53,291	
	1119 Teacher On Spec Assin School	TSA CLA 11M		1.00	\$43,740		
	1119 Teacher On Spec Assin School Total			1.00	\$43,740		
	1 - Certificated Salaries Total			1.85	\$97,031		
	2 - Classified Salaries			1.60	\$19,133		
	2105 Instraides Salaries	PARA EDUCAT		1.60	\$19,133		
	2105 Instraides Salaries Total			1.60	\$19,133		
	2 - Classified Salaries Total			1.60	\$19,133		
3213 ESSER III Total	2 - Classified Salaries	2105 Instraides Salaries		EARL LIT TUT	1.60	\$40,831	
			2105 Instraides Salaries Total		1.60	\$40,831	
	2 - Classified Salaries Total			1.60	\$40,831		
3218 ELO ESSER III St Resv Emergncy	1 - Certificated Salaries	1105 Teachers Salaries		TCHR STR ENG	0.00	\$0	
			1105 Teachers Salaries Total		0.00	\$0	
	1205 Pupilsuppt Salaries	SOC WRKR		1.00	\$93,646		
	1205 Pupilsuppt Salaries Total			1.00	\$93,646		
	1 - Certificated Salaries Total			1.00	\$93,646		
	2 - Classified Salaries			0.80	\$14,032		
	2105 Instraides Salaries	EARL LIT TUT		0.80	\$14,032		
	2105 Instraides Salaries Total			0.80	\$14,032		
	2405 Clerical Salaries	LIA FAM PAR		1.00	\$20,615		
	2405 Clerical Salaries Total			1.00	\$20,615		
	2 - Classified Salaries Total			1.80	\$34,647		
	<b>6332 CCSPP Implementation Grant Total</b>			<b>2.80</b>	<b>\$128,293</b>		
6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries		TCHR RSP	1.00	\$102,874	
				TCHR SDC NON	1.00	\$69,616	
				TCHR SDC SEV	2.00	\$128,848	
			1105 Teachers Salaries Total		4.00	\$301,338	
				1 - Certificated Salaries Total			4.00
		2 - Classified Salaries			3.20	\$97,179	
		2105 Instraides Salaries	PARA EDUCAT		3.20	\$97,179	
		2105 Instraides Salaries Total			3.20	\$97,179	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund							
Resource Type	(All)							
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount		
160 Lockwood Steam Academy	6500 Special Education	2 - Classified Salaries Total			3.20	\$97,179		
	<b>6500 Special Education Total</b>				<b>7.20</b>	<b>\$398,517</b>		
	7812 Early Literacy Support Block	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.89	\$211,676		
			<b>1119 Teacher On Spec Assin School Total</b>		<b>1.89</b>	<b>\$211,676</b>		
			1 - Certificated Salaries Total			1.89	\$211,676	
						<b>1.89</b>	<b>\$211,676</b>	
	<b>7812 Early Literacy Support Block Total</b>					<b>0.80</b>	<b>\$21,279</b>	
	9237 Kenneth Rainin Foundation	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$21,279		
			<b>2105 Instraides Salaries Total</b>		<b>0.80</b>	<b>\$21,279</b>		
			2 - Classified Salaries Total			0.80	\$21,279	
	<b>9237 Kenneth Rainin Foundation Total</b>					<b>0.80</b>	<b>\$21,279</b>	
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.40	\$127,597		
			<b>1105 Teachers Salaries Total</b>		<b>1.40</b>	<b>\$127,597</b>		
			1 - Certificated Salaries Total			1.40	\$127,597	
			2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$50,018	
				<b>2205 Classsuppt Salaries Total</b>		<b>1.00</b>	<b>\$50,018</b>	
			2 - Classified Salaries Total			1.00	\$50,018	
						<b>2.40</b>	<b>\$177,616</b>	
	<b>9334 Measure G, Parcel Tax Total</b>					<b>2.00</b>	<b>\$95,930</b>	
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00	\$95,930		
			<b>1105 Teachers Salaries Total</b>		<b>2.00</b>	<b>\$95,930</b>		
			1 - Certificated Salaries Total			2.00	\$95,930	
	<b>3214 ESSER III Learning Loss Total</b>					<b>2.00</b>	<b>\$95,930</b>	
6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$103,874			
		<b>1119 Teacher On Spec Assin School Total</b>		<b>1.00</b>	<b>\$103,874</b>			
		1 - Certificated Salaries Total			1.00	\$103,874		
<b>6211 Lit Coach &amp; Read Specialist Total</b>					<b>1.00</b>	<b>\$103,874</b>		
7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	4.80	\$87,443			
		<b>2105 Instraides Salaries Total</b>		<b>4.80</b>	<b>\$87,443</b>			
		2 - Classified Salaries Total			4.80	\$87,443		
<b>7435 Learning Recovery Emergency Total</b>					<b>4.80</b>	<b>\$87,443</b>		
<b>160 Lockwood Steam Academy Total</b>					<b>68.00</b>	<b>\$4,132,984</b>		
165 Acorn Woodland K-5	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	3.00	\$183,671		
				TCHR STR ENG	9.00	\$521,202		
				<b>1105 Teachers Salaries Total</b>		<b>12.00</b>	<b>\$704,873</b>	
				1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$53,892	
				<b>1305 Supv, Admin, Instr Coaches Sal Total</b>		<b>1.00</b>	<b>\$53,892</b>	
				1 - Certificated Salaries Total			13.00	\$758,765
				2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.60	\$22,213
					<b>2205 Classsuppt Salaries Total</b>		<b>0.60</b>	<b>\$22,213</b>
					2405 Clerical Salaries	ADMNST1B20	1.00	\$55,717
					<b>2405 Clerical Salaries Total</b>		<b>1.00</b>	<b>\$55,717</b>
					2905 Otherclass Salaries	NOON SUP	0.40	\$11,425
					<b>2905 Otherclass Salaries Total</b>		<b>0.40</b>	<b>\$11,425</b>
				2 - Classified Salaries Total			2.00	\$89,355
							<b>15.00</b>	<b>\$848,120</b>
		<b>0000 General Purpose-unrestricted Total</b>						
		0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.00	\$84,887	
				<b>1119 Teacher On Spec Assin School Total</b>		<b>1.00</b>	<b>\$84,887</b>	
				1 - Certificated Salaries Total			1.00	\$84,887
				2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP	0.80	\$22,636
					<b>2905 Otherclass Salaries Total</b>		<b>0.80</b>	<b>\$22,636</b>
				2 - Classified Salaries Total			0.80	\$22,636
							<b>1.80</b>	<b>\$107,522</b>
		<b>0002 Unrestricted Supplemental Total</b>						
0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$24,581			
		<b>2305 Supv&amp;adm Salaries Total</b>		<b>0.40</b>	<b>\$24,581</b>			
		2 - Classified Salaries Total			0.40	\$24,581		
<b>0004 Central Concentration Total</b>					<b>0.40</b>	<b>\$24,581</b>		
3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.00	\$32,909			
		<b>1105 Teachers Salaries Total</b>		<b>1.00</b>	<b>\$32,909</b>			
		1 - Certificated Salaries Total			1.00	\$32,909		
<b>3010 Title I-Basic Grant Low Income Total</b>					<b>1.00</b>	<b>\$32,909</b>		
6332 CCSP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.60	\$36,871			
		<b>2305 Supv&amp;adm Salaries Total</b>		<b>0.60</b>	<b>\$36,871</b>			
		2 - Classified Salaries Total			0.60	\$36,871		
					<b>0.60</b>	<b>\$36,871</b>		
<b>6332 CCSP Implementation Grant Total</b>					<b>0.60</b>	<b>\$36,871</b>		
6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	1.00	\$109,878			
		<b>1105 Teachers Salaries Total</b>		<b>1.00</b>	<b>\$109,878</b>			

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data			
					Sum of FTE Auth Accum	Sum of Account Amount		
165 Acorn Woodland K-5	6500 Special Education	1 - Certificated Salaries Total				1.00	\$109,878	
		2 - Classified Salaries	2105 Instraides Salaries	ISS		0.80	\$73,050	
				PARA EDUCAT		2.40	\$72,225	
			2105 Instraides Salaries Total			3.20	\$145,275	
						4.20	\$255,153	
		6500 Special Education Total						
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.00	\$62,695	
			1105 Teachers Salaries Total			1.00	\$62,695	
						1.00	\$62,695	
		3214 ESSER III Learning Loss Total						
	6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M		1.00	\$35,237	
			1119 Teacher On Spec Assin School Total			1.00	\$35,237	
		6211 Lit Coach & Read Specialist Total						
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		1.60	\$35,904	
			2105 Instraides Salaries Total			1.60	\$35,904	
	7435 Learning Recovery Emergency Total				1.60	\$35,904		
<b>165 Acorn Woodland K-5 Total</b>					<b>26.60</b>	<b>\$1,438,993</b>		
168 Carl B. Munck Elementary	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		7.00	\$705,963	
			1105 Teachers Salaries Total			7.00	\$705,963	
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM		1.00	\$128,739	
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$128,739	
						8.00	\$834,702	
			1 - Certificated Salaries Total					
			2 - Classified Salaries	2205 Classssupt Salaries	ATTEND SP		0.50	\$18,602
				2205 Classssupt Salaries Total			0.50	\$18,602
				2405 Clerical Salaries	ADMNASST120		1.00	\$18,054
				2405 Clerical Salaries Total			1.00	\$18,054
				2905 Otherclass Salaries	NOON SUP		0.40	\$11,813
				2905 Otherclass Salaries Total			0.40	\$11,813
							1.90	\$48,468
				2 - Classified Salaries Total			9.90	\$883,170
			0000 General Purpose-unrestricted Total					
	0002 Unrestricted Supplemental	2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11		0.40	\$33,678	
			2305 Supv&adm Salaries Total			0.40	\$33,678	
						0.40	\$33,678	
		0002 Unrestricted Supplemental Total						
	0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11		0.30	\$25,258	
			2305 Supv&adm Salaries Total			0.30	\$25,258	
		0004 Central Concentration Total						
	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11		0.30	\$25,258	
			2305 Supv&adm Salaries Total			0.30	\$25,258	
		3010 Title I-Basic Grant Low Income Total						
3310 Se-idea Basic Grant P194-142	2 - Classified Salaries	2105 Instraides Salaries	ISS		0.80	\$36,797		
			PARA EDUCAT		1.60	\$62,286		
		2105 Instraides Salaries Total			2.40	\$99,082		
					2.40	\$99,082		
	3310 Se-idea Basic Grant P194-142 Total				2.40	\$99,082		
6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC SEV		3.00	\$247,363		
		1105 Teachers Salaries Total			3.00	\$247,363		
					3.00	\$247,363		
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		3.20	\$114,474	
			2105 Instraides Salaries Total		3.20	\$114,474		
	6500 Special Education Total				6.20	\$361,837		
9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.45	\$22,394		
		1105 Teachers Salaries Total			0.45	\$22,394		
					0.45	\$22,394		
		2 - Classified Salaries	2205 Classssupt Salaries	LIBRARY TECH		1.00	\$49,838	
			2205 Classssupt Salaries Total		1.00	\$49,838		
	9334 Measure G, Parcel Tax Total				1.00	\$49,838		
3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.00	\$28,213		
		1105 Teachers Salaries Total			1.00	\$28,213		



Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund							
Resource Type	(All)							
Site Code	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth Accum	Sum of Account Amount	
168 Carl B. Munck Elementary	3214 ESSER III Learning Loss	1 - Certificated Salaries Total				1.00	\$28,213	
	3214 ESSER III Learning Loss Total					1.00	\$28,213	
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$14,262	
			2105 Instraides Salaries Total			0.80	\$14,262	
			2 - Classified Salaries Total			0.80	\$14,262	
	7435 Learning Recovery Emergency Total					0.80	\$14,262	
	6010 After School Learning&safehood	2 - Classified Salaries	2205 Classsuppt Salaries	SITE LIAISON		1.00	\$49,620	
			2205 Classsuppt Salaries Total			1.00	\$49,620	
			2 - Classified Salaries Total			1.00	\$49,620	
		6010 After School Learning&safehood Total				1.00	\$49,620	
<b>168 Carl B. Munck Elementary Total</b>						<b>23.75</b>	<b>\$1,592,612</b>	
169 Oakland Academy of Knowledge	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		11.00	\$840,763	
			1105 Teachers Salaries Total			11.00	\$840,763	
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG		1.00	\$126,139	
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$126,139	
		1 - Certificated Salaries Total				12.00	\$966,902	
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP		0.50	\$8,727	
			2205 Classsuppt Salaries Total			0.50	\$8,727	
			2405 Clerical Salaries	ADMNAST1B20		1.00	\$55,435	
			2405 Clerical Salaries Total			1.00	\$55,435	
			2905 Otherclass Salaries	NOON SUP		0.40	\$3,968	
		2905 Otherclass Salaries Total			0.40	\$3,968		
		2 - Classified Salaries Total			1.90	\$68,130		
		0000 General Purpose-unrestricted Total				13.90	\$1,035,032	
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN			0.66	\$42,598
			1105 Teachers Salaries Total				0.66	\$42,598
			1119 Teacher On Spec Assin School	TSA CLA 10M			0.30	\$24,665
			1119 Teacher On Spec Assin School Total				0.30	\$24,665
			1205 Pupilsuppt Salaries	COUNSELOR			0.60	\$57,817
			1205 Pupilsuppt Salaries Total				0.60	\$57,817
		1 - Certificated Salaries Total					1.56	\$125,080
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP			0.50	\$8,727
			2205 Classsuppt Salaries Total				0.50	\$8,727
			2 - Classified Salaries Total				0.50	\$8,727
		0002 Unrestricted Supplemental Total				2.06	\$133,807	
	0004 Central Concentration	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR			0.40	\$38,544
			1205 Pupilsuppt Salaries Total				0.40	\$38,544
		1 - Certificated Salaries Total				0.40	\$38,544	
	0004 Central Concentration Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M			0.50	\$46,108
			1119 Teacher On Spec Assin School Total				0.50	\$46,108
		1 - Certificated Salaries Total				0.50	\$46,108	
3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M			1.00	\$385	
		1119 Teacher On Spec Assin School Total				1.00	\$385	
	1 - Certificated Salaries Total				1.00	\$385		
3010 Title I-Basic Grant Low Income Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M			1.00	\$385	
		1119 Teacher On Spec Assin School Total				1.00	\$385	
	1 - Certificated Salaries Total				1.00	\$385		
3182 ESSA: Comp Support & Improvmt	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT			1.60	\$32,407	
		2105 Instraides Salaries Total				1.60	\$32,407	
	2 - Classified Salaries Total				1.60	\$32,407		
3218 ELO ESSER III St Resv Emerncy	2 - Classified Salaries	2105 Instraides Salaries	ISS			4.80	\$150,157	
		2105 Instraides Salaries Total				4.80	\$150,157	
	2 - Classified Salaries Total				4.80	\$150,157		
3218 ELO ESSER III St Resv Emerncy Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG			0.20	\$12,909	
		1105 Teachers Salaries Total				0.20	\$12,909	
	1 - Certificated Salaries Total				0.20	\$12,909		
3310 Se-idea Basic Grant P194-142	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT			0.80	\$24,388	
		2105 Instraides Salaries Total				0.80	\$24,388	
	2 - Classified Salaries Total	2305 Supv&adm Salaries	PM COMMU SCH			1.00	\$99,978	
		2305 Supv&adm Salaries Total				1.00	\$99,978	
	2 - Classified Salaries Total				1.80	\$124,366		
	6332 CCSP Implementation Grant Total				2.00	\$137,274		
6332 CCSP Implementation Grant Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP			1.00	\$55,739	
		1105 Teachers Salaries Total				1.00	\$55,739	
	1 - Certificated Salaries Total				1.00	\$55,739		
	6500 Special Education							

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund						Data	
Resource Type	(All)						Sum of FTE Auth Accum	Sum of Account Amount
Site Code	Resource Code	Classification	Object Code	Job Class				
169 Oakland Academy of Knowledge	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON		3.00	\$164,506	
			1105 Teachers Salaries Total			4.00	\$220,245	
		1 - Certificated Salaries Total				4.00	\$220,245	
	6500 Special Education Total				4.00	\$220,245		
	9237 Kenneth Rainin Foundation	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$12,960	
			2105 Instraides Salaries Total			0.80	\$12,960	
		2 - Classified Salaries Total				0.80	\$12,960	
	9237 Kenneth Rainin Foundation Total					0.80	\$12,960	
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.70	\$57,551	
			1105 Teachers Salaries Total			0.70	\$57,551	
		1 - Certificated Salaries Total				0.70	\$57,551	
		2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH		1.00	\$15,487	
			2205 Classssuppt Salaries Total			1.00	\$15,487	
		2 - Classified Salaries Total				1.00	\$15,487	
	9334 Measure G, Parcel Tax Total					1.70	\$73,038	
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.00	\$24,944	
			1105 Teachers Salaries Total			1.00	\$24,944	
		1 - Certificated Salaries Total				1.00	\$24,944	
	3214 ESSER III Learning Loss Total					1.00	\$24,944	
	0120 BlackThrivingCommunity	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P		1.00	\$32,909	
		1119 Teacher On Spec Assin School Total			1.00	\$32,909		
	1 - Certificated Salaries Total				1.00	\$32,909		
0120 BlackThrivingCommunity Total					1.00	\$32,909		
<b>169 Oakland Academy of Knowledge Total</b>					<b>34.76</b>	<b>\$1,937,811</b>		
170 Hoover	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		11.00	\$843,004	
			1105 Teachers Salaries Total			11.00	\$843,004	
		1 - Certificated Salaries Total				12.00	\$969,144	
		2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP		0.50	\$18,614	
			2205 Classssuppt Salaries Total			0.50	\$18,614	
			2405 Clerical Salaries	ADMNAST1B20		1.00	\$55,615	
			2405 Clerical Salaries Total			1.00	\$55,615	
			2905 Otherclass Salaries	NOON SUP		0.40	\$9,668	
			2905 Otherclass Salaries Total			0.40	\$9,668	
		2 - Classified Salaries Total				1.90	\$83,896	
	0000 General Purpose-unrestricted Total					13.90	\$1,053,040	
	0002 Unrestricted Supplemental	2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP		0.50	\$18,614	
			2205 Classssuppt Salaries Total			0.50	\$18,614	
		2 - Classified Salaries Total				0.50	\$18,614	
	0002 Unrestricted Supplemental Total					0.50	\$18,614	
	0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11		0.40	\$36,658	
			2305 Supv&adm Salaries Total			0.40	\$36,658	
		2 - Classified Salaries Total				0.40	\$36,658	
	0004 Central Concentration Total					0.40	\$36,658	
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.45	\$28,622	
		1105 Teachers Salaries Total			0.45	\$28,622		
	1 - Certificated Salaries Total				0.45	\$28,622		
3010 Title I-Basic Grant Low Income Total					0.45	\$28,622		
3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M		1.00	\$30,803		
		1119 Teacher On Spec Assin School Total			1.00	\$30,803		
	1 - Certificated Salaries Total				1.00	\$30,803		
3182 ESSA: Comp Support & Improvmt Total					1.00	\$30,803		
3218 ELO ESSER III St Resv Emrgncy	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$14,723		
		2105 Instraides Salaries Total			0.80	\$14,723		
	2 - Classified Salaries Total				0.80	\$14,723		
3218 ELO ESSER III St Resv Emrgncy Total					0.80	\$14,723		
6332 CCSP Implementation Grant	2 - Classified Salaries	2205 Classssuppt Salaries	COM RELAST2B		1.75	\$44,562		
		2205 Classssuppt Salaries Total			1.75	\$44,562		
		2305 Supv&adm Salaries	PM COM SCH11		0.60	\$54,987		
		2305 Supv&adm Salaries Total			0.60	\$54,987		
		2905 Otherclass Salaries	NOON SUP		0.30	\$8,409		
		2905 Otherclass Salaries Total			0.30	\$8,409		
	2 - Classified Salaries Total				2.65	\$107,957		
6332 CCSP Implementation Grant Total					2.65	\$107,957		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
 Salaries Reflected Only

Fund		01 General Fund					
Resource Type		(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth Accum	Sum of Account Amount
170 Hoover	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP		1.00	\$89,259
			1105 Teachers Salaries Total			1.00	\$89,259
		1 - Certificated Salaries Total				1.00	\$89,259
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		0.80	\$17,580
			2105 Instraides Salaries Total			0.80	\$17,580
		2 - Classified Salaries Total				0.80	\$17,580
		<b>6500 Special Education Total</b>				<b>1.80</b>	<b>\$106,838</b>
	7812 Early Literacy Support Block	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M		1.00	\$95,513
			1119 Teacher On Spec Assin School Total			1.00	\$95,513
		1 - Certificated Salaries Total				1.00	\$95,513
		<b>7812 Early Literacy Support Block Total</b>				<b>1.00</b>	<b>\$95,513</b>
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.55	\$34,982
			1105 Teachers Salaries Total			0.55	\$34,982
		1 - Certificated Salaries Total				0.55	\$34,982
		2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH		1.00	\$18,755
			2205 Classsuppt Salaries Total			1.00	\$18,755
		2 - Classified Salaries Total				1.00	\$18,755
		<b>9334 Measure G, Parcel Tax Total</b>				<b>1.55</b>	<b>\$53,737</b>
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.00	\$56,426
			1105 Teachers Salaries Total			1.00	\$56,426
	1 - Certificated Salaries Total				1.00	\$56,426	
	<b>3214 ESSER III Learning Loss Total</b>				<b>1.00</b>	<b>\$56,426</b>	
7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$18,658	
		2105 Instraides Salaries Total			0.80	\$18,658	
	2 - Classified Salaries Total				0.80	\$18,658	
	<b>7435 Learning Recovery Emergency Total</b>				<b>0.80</b>	<b>\$18,658</b>	
<b>170 Hoover Total</b>						<b>25.85</b>	<b>\$1,621,588</b>
172 Fred T Korematsu Discovery Ac	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		6.00	\$462,690
			1105 Teachers Salaries Total			6.00	\$462,690
		1 - Certificated Salaries Total				6.00	\$462,690
		2 - Classified Salaries	1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM		1.00	\$126,139
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$126,139
		2 - Classified Salaries Total				7.00	\$588,830
			2205 Classsuppt Salaries	ATTEND SP BI		0.50	\$5,673
			2205 Classsuppt Salaries Total			0.50	\$5,673
			2405 Clerical Salaries	ADMNASST124		1.00	\$31,152
			2405 Clerical Salaries Total			1.00	\$31,152
			2905 Otherclass Salaries	NOON SUP		0.40	\$11,211
			2905 Otherclass Salaries Total			0.40	\$11,211
		2 - Classified Salaries Total				1.90	\$48,036
		<b>0000 General Purpose-unrestricted Total</b>				<b>8.90</b>	<b>\$636,866</b>
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.55	\$18,100
			1105 Teachers Salaries Total			0.55	\$18,100
		1 - Certificated Salaries Total				0.55	\$18,100
			1119 Teacher On Spec Assin School	TSA CLA 10M		0.55	\$43,098
			1119 Teacher On Spec Assin School Total			0.55	\$43,098
		1 - Certificated Salaries Total				1.10	\$61,198
	<b>0002 Unrestricted Supplemental Total</b>				<b>1.10</b>	<b>\$61,198</b>	
0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		0.40	\$13,614	
		2305 Supv&adm Salaries Total			0.40	\$13,614	
	2 - Classified Salaries Total				0.40	\$13,614	
	<b>0004 Central Concentration Total</b>				<b>0.40</b>	<b>\$13,614</b>	
3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		0.45	\$35,262	
		1119 Teacher On Spec Assin School Total			0.45	\$35,262	
	1 - Certificated Salaries Total				0.45	\$35,262	
	<b>3010 Title I-Basic Grant Low Income Total</b>				<b>0.45</b>	<b>\$35,262</b>	
3213 ESSER III	2 - Classified Salaries	2105 Instraides Salaries	TCHR SDC NON		1.00	\$32,909	
		2105 Instraides Salaries Total			1.00	\$32,909	
	2 - Classified Salaries Total				1.00	\$32,909	
	<b>3213 ESSER III Total</b>				<b>1.00</b>	<b>\$32,909</b>	
6332 CCSP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	FACRESTORJUS		1.00	\$39,267	
		1105 Teachers Salaries Total			1.00	\$39,267	
		1205 Pupilsuppt Salaries	SOC WRKR		1.00	\$71,802	
		1205 Pupilsuppt Salaries Total			1.00	\$71,802	
	1 - Certificated Salaries Total				2.00	\$111,069	
	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		0.60	\$20,422	
		2305 Supv&adm Salaries Total			0.60	\$20,422	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data		
					Sum of FTE Auth Accum	Sum of Account Amount	
172 Fred T Korematsu Discovery Ac	6332 CCSP Implementation Grant	2 - Classified Salaries	2405 Clerical Salaries	LIAFAM PARBI	0.50	\$10,308	
			2405 Clerical Salaries Total		0.50	\$10,308	
		2 - Classified Salaries Total			1.10	\$30,729	
		<b>6332 CCSP Implementation Grant Total</b>			<b>3.10</b>	<b>\$141,799</b>	
	6500 Special Education	1 - Certificated Salaries		1105 Teachers Salaries	TCHR RSP	1.00	\$72,040
				1105 Teachers Salaries Total	TCHR SDC NON	1.00	\$32,909
						2.00	\$104,950
				1 - Certificated Salaries Total			2.00
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60	\$44,710	
		2 - Classified Salaries Total	2105 Instraides Salaries Total		1.60	\$44,710	
					3.60	\$149,660	
	<b>6500 Special Education Total</b>				<b>0.45</b>	<b>\$14,809</b>	
	9334 Measure G, Parcel Tax	1 - Certificated Salaries		1105 Teachers Salaries	TCHR ED ENHN	0.45	\$14,809
				1105 Teachers Salaries Total		0.45	\$14,809
		1 - Certificated Salaries Total		2205 Classsuppt Salaries	LIBRARY TECH	0.50	\$24,919
		2 - Classified Salaries	2205 Classsuppt Salaries Total		0.50	\$24,919	
					0.50	\$24,919	
		2 - Classified Salaries Total			0.95	\$39,728	
	<b>9334 Measure G, Parcel Tax Total</b>						
	3214 ESSER III Learning Loss	1 - Certificated Salaries		1105 Teachers Salaries	TCHR STIP	1.00	\$62,695
			1105 Teachers Salaries Total		1.00	\$62,695	
	1 - Certificated Salaries Total			1.00	\$62,695		
<b>3214 ESSER III Learning Loss Total</b>							
7435 Learning Recovery Emergency	2 - Classified Salaries		2105 Instraides Salaries	EARL LIT TUT	0.80	\$14,536	
			2105 Instraides Salaries Total		0.80	\$14,536	
	2 - Classified Salaries Total			0.80	\$14,536		
<b>7435 Learning Recovery Emergency Total</b>				<b>0.80</b>	<b>\$14,536</b>		
<b>172 Fred T Korematsu Discovery Ac Total</b>					<b>21.30</b>	<b>\$1,188,267</b>	
175 Manzanita Seed	0000 General Purpose-unrestricted	1 - Certificated Salaries		1105 Teachers Salaries	TCHR BILING	11.00	\$950,036
					TCHR STIP	1.00	\$48,201
					TCHR STR ENG	6.00	\$520,497
						18.00	\$1,518,734
				1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$126,139
				1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$126,139
		1 - Certificated Salaries Total				19.00	\$1,644,874
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.50	\$18,672	
			2205 Classsuppt Salaries Total		0.50	\$18,672	
			2405 Clerical Salaries	ADMNASST3B	1.00	\$73,452	
			2405 Clerical Salaries Total		1.00	\$73,452	
			2905 Otherclass Salaries	NOON SUP	0.50	\$4,960	
			2905 Otherclass Salaries Total		0.50	\$4,960	
		2 - Classified Salaries Total			2.00	\$97,085	
					21.00	\$1,741,959	
	<b>0000 General Purpose-unrestricted Total</b>						
	0002 Unrestricted Supplemental	1 - Certificated Salaries		1105 Teachers Salaries	TCHR ED ENHN	0.05	\$5,314
					TCHR STIP	0.30	\$7,483
						0.35	\$12,797
		1 - Certificated Salaries Total		2305 Supv&adm Salaries	FCL MAN DEV	0.50	\$41,943
	2 - Classified Salaries	2305 Supv&adm Salaries Total		PM COMMU SCH	0.25	\$24,994	
					0.75	\$66,938	
			2405 Clerical Salaries	CLK BIL	0.50	\$17,074	
			2405 Clerical Salaries Total		0.50	\$17,074	
	2 - Classified Salaries Total				1.25	\$84,012	
					1.60	\$96,809	
<b>0002 Unrestricted Supplemental Total</b>							
0004 Central Concentration	2 - Classified Salaries		2205 Classsuppt Salaries	FACRESTORJUS	0.50	\$40,104	
			2205 Classsuppt Salaries Total		0.50	\$40,104	
	2 - Classified Salaries Total				0.50	\$40,104	
<b>0004 Central Concentration Total</b>							
3010 Title I-Basic Grant Low Income	2 - Classified Salaries		2305 Supv&adm Salaries	PM COMMU SCH	0.75	\$74,983	
			2305 Supv&adm Salaries Total		0.75	\$74,983	
	2 - Classified Salaries Total				0.75	\$74,983	
<b>3010 Title I-Basic Grant Low Income Total</b>							
3218 ELO ESSER III St Resv Emerncy	2 - Classified Salaries		2105 Instraides Salaries	EARL LIT TUT	0.80	\$19,336	
			2105 Instraides Salaries Total		0.80	\$19,336	
	2 - Classified Salaries Total				0.80	\$19,336	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund							
Resource Type	(All)							
Site Code	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth Accum	Sum of Account Amount	
175 Manzanita Seed	3218 ELO ESSER III St Resv Emergncy Total					0.80	\$19,336	
	6332 CCSPP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		0.20	\$4,989	
			1105 Teachers Salaries Total			0.20	\$4,989	
		1 - Certificated Salaries Total				0.20	\$4,989	
		2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP		0.50	\$4,960	
			2905 Otherclass Salaries Total			0.50	\$4,960	
	6332 CCSPP Implementation Grant Total	2 - Classified Salaries Total				0.50	\$4,960	
	6500 Special Education					0.70	\$9,949	
		1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON		3.00	\$242,220	
			1105 Teachers Salaries Total			3.00	\$242,220	
		1 - Certificated Salaries Total				3.00	\$242,220	
		2 - Classified Salaries	2105 Instraides Salaries	ISS		0.80	\$31,427	
				PARA EDUCAT		3.20	\$55,877	
			2105 Instraides Salaries Total			4.00	\$87,303	
		2 - Classified Salaries Total				4.00	\$87,303	
	6500 Special Education Total					7.00	\$329,524	
	9334 Measure G, Parcel Tax					0.95	\$100,960	
		1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.95	\$100,960	
			1105 Teachers Salaries Total			0.95	\$100,960	
		1 - Certificated Salaries Total				0.95	\$100,960	
		2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH		0.50	\$15,844	
			2205 Classssuppt Salaries Total			0.50	\$15,844	
		2 - Classified Salaries Total				0.50	\$15,844	
	9334 Measure G, Parcel Tax Total					1.45	\$116,804	
	3214 ESSER III Learning Loss					1.00	\$47,190	
		1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.00	\$47,190	
			1105 Teachers Salaries Total			1.00	\$47,190	
			1119 Teacher On Spec Assin School	TSA CLA 10M		1.00	\$47,703	
			1119 Teacher On Spec Assin School Total			1.00	\$47,703	
		1 - Certificated Salaries Total				2.00	\$94,893	
		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$8,058	
			2105 Instraides Salaries Total			0.80	\$8,058	
			2205 Classssuppt Salaries	FACRESTORJUS		0.50	\$40,105	
			2205 Classssuppt Salaries Total			0.50	\$40,105	
		2 - Classified Salaries Total				1.30	\$48,162	
	3214 ESSER III Learning Loss Total					3.30	\$143,055	
	7435 Learning Recovery Emergency					0.80	\$23,527	
		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$23,527	
			2105 Instraides Salaries Total			0.80	\$23,527	
		2 - Classified Salaries Total				0.80	\$23,527	
	7435 Learning Recovery Emergency Total					0.80	\$23,527	
175 Manzanita Seed Total						37.90	\$2,596,051	
177 Esperanza Academy	0000 General Purpose-unrestricted					17.00	\$1,278,898	
		1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING		17.00	\$1,278,898	
			1105 Teachers Salaries Total			17.00	\$1,278,898	
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM		1.00	\$126,139	
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$126,139	
		1 - Certificated Salaries Total				18.00	\$1,405,038	
		2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI		0.50	\$17,415	
			2205 Classssuppt Salaries Total			0.50	\$17,415	
			2405 Clerical Salaries	ADMNST1B20		1.00	\$55,597	
			2405 Clerical Salaries Total			1.00	\$55,597	
			2905 Otherclass Salaries	NOON SUP		0.50	\$9,012	
			2905 Otherclass Salaries Total			0.50	\$9,012	
		2 - Classified Salaries Total				2.00	\$82,024	
	0000 General Purpose-unrestricted Total					20.00	\$1,487,061	
	0002 Unrestricted Supplemental					0.05	\$3,180	
		1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		0.05	\$3,180	
			1105 Teachers Salaries Total			0.05	\$3,180	
			1119 Teacher On Spec Assin School	TSA CLA 10M		1.15	\$114,097	
			1119 Teacher On Spec Assin School Total			1.15	\$114,097	
			1205 Pupilsuppt Salaries	COUNSELOR		0.20	\$21,997	
			1205 Pupilsuppt Salaries Total			0.20	\$21,997	
		1 - Certificated Salaries Total				1.40	\$139,274	
		2 - Classified Salaries	2205 Classssuppt Salaries	RECESS COACH		0.62	\$14,033	
			2205 Classssuppt Salaries Total			0.62	\$14,033	
			2905 Otherclass Salaries	NOON SUP		0.20	\$1,984	
			2905 Otherclass Salaries Total			0.20	\$1,984	
		2 - Classified Salaries Total				0.82	\$16,017	
	0002 Unrestricted Supplemental Total					2.22	\$155,291	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund		01 General Fund					
Resource Type		(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth Accum	Sum of Account Amount
177 Esperanza Academy	0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		0.50	\$42,647
			1119 Teacher On Spec Assin School Total			0.50	\$42,647
		1 - Certificated Salaries Total				0.50	\$42,647
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		0.50	\$10,762
			2305 Supv&adm Salaries Total			0.50	\$10,762
		2 - Classified Salaries Total				1.00	\$53,409
	<b>0004 Central Concentration Total</b>					1.95	\$86,392
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.95	\$86,392
			1105 Teachers Salaries Total			1.95	\$86,392
		1 - Certificated Salaries Total				1.95	\$86,392
	<b>3010 Title I-Basic Grant Low Income Total</b>					0.50	\$17,415
	6332 CCSP Implementation Grant	2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI		0.50	\$17,415
			2205 Classsuppt Salaries Total			1.00	\$33,395
			2305 Supv&adm Salaries	CASE MGR20		0.50	\$10,762
			2305 Supv&adm Salaries Total	PM COMMU SCH		0.50	\$10,762
		2 - Classified Salaries Total				2.00	\$61,572
	<b>6332 CCSP Implementation Grant Total</b>					2.00	\$61,572
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP		1.00	\$59,325
			1105 Teachers Salaries Total	TCHR SDC SEV		2.00	\$90,083
		1 - Certificated Salaries Total				3.00	\$149,408
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		4.80	\$152,168
			2105 Instraides Salaries Total			4.80	\$152,168
		2 - Classified Salaries Total				7.80	\$301,576
	<b>6500 Special Education Total</b>					0.95	\$60,424
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		0.95	\$60,424
			1105 Teachers Salaries Total			0.95	\$60,424
		1 - Certificated Salaries Total				0.50	\$24,919
		2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH		0.50	\$24,919
			2205 Classsuppt Salaries Total			0.50	\$24,919
		2 - Classified Salaries Total				1.45	\$85,343
	<b>9334 Measure G, Parcel Tax Total</b>					1.00	\$62,695
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.00	\$62,695
			1105 Teachers Salaries Total			1.00	\$62,695
		1 - Certificated Salaries Total				1.00	\$62,695
	<b>3214 ESSER III Learning Loss Total</b>					0.95	\$95,179
	6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		0.95	\$95,179
			1119 Teacher On Spec Assin School Total			0.95	\$95,179
		1 - Certificated Salaries Total				0.95	\$95,179
	<b>6211 Lit Coach &amp; Read Specialist Total</b>					2.40	\$51,418
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		2.40	\$51,418
			2105 Instraides Salaries Total			2.40	\$51,418
		2 - Classified Salaries Total				2.40	\$51,418
	<b>7435 Learning Recovery Emergency Total</b>					40.77	\$2,439,935
<b>177 Esperanza Academy Total</b>						8.00	\$654,497
178 Bridges Academy @ Melrose	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING		9.00	\$748,968
			1105 Teachers Salaries Total	TCHR STR ENG		17.00	\$1,403,465
			1119 Teacher On Spec Assin School	TSA 10P		0.10	\$3,291
			1119 Teacher On Spec Assin School Total			0.10	\$3,291
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM		1.00	\$108,942
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$108,942
		1 - Certificated Salaries Total				18.10	\$1,515,698
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI		0.50	\$18,361
			2205 Classsuppt Salaries Total			0.50	\$9,472
			2405 Clerical Salaries	ADMNASST2 BI		0.50	\$33,664
			2405 Clerical Salaries Total	ADMNASST3 BI		0.50	\$14,505
			2405 Clerical Salaries Total	CLK BIL		1.50	\$57,641
			2905 Otherclass Salaries	NOON SUP		0.50	\$8,523
			2905 Otherclass Salaries Total			0.50	\$8,523
		2 - Classified Salaries Total				2.50	\$84,524
	<b>0000 General Purpose-unrestricted Total</b>					20.60	\$1,600,223
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		2.00	\$105,166

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data		
					Sum of FTE Auth Accum	Sum of Account Amount	
178 Bridges Academy @ Melrose	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.85	\$67,808	
			1105 Teachers Salaries Total		2.85	\$172,974	
			1119 Teacher On Spec Assin School	TSA 10P	0.10	\$3,291	
			TSA CLA 11M	0.05	\$4,629		
		1119 Teacher On Spec Assin School Total		0.15	\$7,920		
		1 - Certificated Salaries Total		3.00	\$180,894		
		2 - Classified Salaries	2405 Clerical Salaries	CLK BIL	0.50	\$14,505	
			2405 Clerical Salaries Total		0.50	\$14,505	
		2 - Classified Salaries Total		0.50	\$14,505		
		0002 Unrestricted Supplemental Total		3.50	\$195,399		
		0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$84,887
				1119 Teacher On Spec Assin School Total		1.00	\$84,887
				1 - Certificated Salaries Total		1.00	\$84,887
			2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	0.50	\$45,823
				2305 Supv&adm Salaries Total		0.50	\$45,823
	2 - Classified Salaries Total			0.50	\$45,823		
	0004 Central Concentration Total		1.50	\$130,710			
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.95	\$87,958	
			1119 Teacher On Spec Assin School Total		0.95	\$87,958	
			1 - Certificated Salaries Total		0.95	\$87,958	
	3010 Title I-Basic Grant Low Income Total		0.95	\$87,958			
	6332 CCSP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.50	\$31,802	
			1105 Teachers Salaries Total		0.50	\$31,802	
			1119 Teacher On Spec Assin School	TSA 10P	0.15	\$4,936	
			1119 Teacher On Spec Assin School Total		0.15	\$4,936	
		1 - Certificated Salaries Total		0.65	\$36,738		
		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$9,432	
			2105 Instraides Salaries Total		0.80	\$9,432	
			2305 Supv&adm Salaries	PM COM SCH11	0.50	\$45,823	
			2305 Supv&adm Salaries Total		0.50	\$45,823	
			2905 Otherclass Salaries	NOON SUP	0.50	\$6,974	
			2905 Otherclass Salaries Total		0.50	\$6,974	
		2 - Classified Salaries Total		1.80	\$62,228		
6332 CCSP Implementation Grant Total			2.45	\$98,967			
6500 Special Education		1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$85,516	
			1105 Teachers Salaries Total	TCHR SDC SEV	2.00	\$86,504	
	1 - Certificated Salaries Total			3.00	\$172,020		
	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	5.60	\$124,903		
		2105 Instraides Salaries Total		5.60	\$124,903		
	2 - Classified Salaries Total		5.60	\$124,903			
	6500 Special Education Total		8.60	\$296,923			
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.95	\$80,643	
			1105 Teachers Salaries Total	TCHR STR ENG	0.65	\$66,868	
			1 - Certificated Salaries Total		1.60	\$147,511	
	9334 Measure G, Parcel Tax Total		1.60	\$147,511			
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695	
1105 Teachers Salaries Total				1.00	\$62,695		
1 - Certificated Salaries Total				1.00	\$62,695		
2 - Classified Salaries		2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,527		
		2105 Instraides Salaries Total		0.80	\$23,527		
2 - Classified Salaries Total			0.80	\$23,527			
3214 ESSER III Learning Loss Total		1.80	\$86,223				
6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$104,106		
		1119 Teacher On Spec Assin School Total		1.00	\$104,106		
		1 - Certificated Salaries Total		1.00	\$104,106		
6211 Lit Coach & Read Specialist Total		1.00	\$104,106				
7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	3.20	\$74,909		
		2105 Instraides Salaries Total		3.20	\$74,909		
		2 - Classified Salaries Total		3.20	\$74,909		
7435 Learning Recovery Emergency Total		3.20	\$74,909				
9305 Educate 78 -asp.pri.prg.	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$41,460		
		1105 Teachers Salaries Total	TSA 10P	0.65	\$21,391		
		1 - Certificated Salaries Total		1.65	\$62,851		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
178 Bridges Academy @ Melrose	9305 Educate 78 -asp.pri.prg.	1 - Certificated Salaries Total			1.65	\$62,851
	9305 Educate 78 -asp.pri.prg. Total				1.65	\$62,851
<b>178 Bridges Academy @ Melrose Total</b>					<b>46.85</b>	<b>\$2,885,777</b>
179 Manzanita Community School	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	2.00	\$155,410
				TCHR STR ENG	11.00	\$785,553
			1105 Teachers Salaries Total		13.00	\$940,963
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$126,139
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$126,139
		1 - Certificated Salaries Total			14.00	\$1,067,102
		2 - Classified Salaries	2205 Classssupt Salaries	ATTEND SP BI	0.50	\$18,502
			2205 Classssupt Salaries Total		0.50	\$18,502
			2405 Clerical Salaries	ADMNAST1B20	1.00	\$55,435
			2405 Clerical Salaries Total		1.00	\$55,435
			2905 Otherclass Salaries	NOON SUP	0.40	\$11,211
			2905 Otherclass Salaries Total		0.40	\$11,211
		2 - Classified Salaries Total			1.90	\$85,148
	0000 General Purpose-unrestricted Total				15.90	\$1,152,251
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.15	\$14,272
			1105 Teachers Salaries Total		0.15	\$14,272
			1305 Supv, Admin, Instr Coaches Sal	COOD CERT	0.87	\$105,723
			1305 Supv, Admin, Instr Coaches Sal Total		0.87	\$105,723
		1 - Certificated Salaries Total			1.02	\$119,995
		2 - Classified Salaries	2205 Classssupt Salaries	ATTEND SP BI	0.50	\$18,502
			2205 Classssupt Salaries Total		0.50	\$18,502
	0002 Unrestricted Supplemental Total	2 - Classified Salaries Total			0.50	\$18,502
	0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.50	\$51,437
			1119 Teacher On Spec Assin School Total		0.50	\$51,437
		1 - Certificated Salaries Total			0.50	\$51,437
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$39,991
			2305 Supv&adm Salaries Total		0.40	\$39,991
		2 - Classified Salaries Total			0.40	\$39,991
	0004 Central Concentration Total				0.90	\$91,428
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.10	\$9,515
				TCHR STIP	0.50	\$31,430
			1105 Teachers Salaries Total		0.60	\$40,945
			1205 Pupilsuppt Salaries	SOC WRKR	0.55	\$51,780
			1205 Pupilsuppt Salaries Total		0.55	\$51,780
		1 - Certificated Salaries Total			1.15	\$92,725
	3010 Title I-Basic Grant Low Income Total				1.15	\$92,725
	3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$87,097
			1119 Teacher On Spec Assin School Total		1.00	\$87,097
		1 - Certificated Salaries Total			1.00	\$87,097
	3182 ESSA: Comp Support & Improvmt Total				1.00	\$87,097
	3218 ELO ESSER III St Resv Emergncy	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.40	\$11,764
			2105 Instraides Salaries Total		0.40	\$11,764
		2 - Classified Salaries Total			0.40	\$11,764
	3218 ELO ESSER III St Resv Emergncy Total				0.40	\$11,764
	6332 CCSP Implementation Grant	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	0.45	\$42,366
			1205 Pupilsuppt Salaries Total		0.45	\$42,366
		1 - Certificated Salaries Total			0.45	\$42,366
		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.20	\$33,667
			2105 Instraides Salaries Total		1.20	\$33,667
			2305 Supv&adm Salaries	PM COMMU SCH	0.60	\$59,987
			2305 Supv&adm Salaries Total		0.60	\$59,987
		2 - Classified Salaries Total			1.80	\$93,654
	6332 CCSP Implementation Grant Total				2.25	\$136,019
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$103,874
				TCHR SDC NON	2.00	\$158,890
			1105 Teachers Salaries Total		3.00	\$262,764
		1 - Certificated Salaries Total			3.00	\$262,764
		2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.80	\$24,392
				ISS	0.80	\$37,198
				PARA EDUCAT	0.80	\$25,601
			2105 Instraides Salaries Total		2.40	\$87,191



Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund						
Resource Type	(All)						
Site Code	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth Accum	Sum of Account Amount
179 Manzanita Community School	6500 Special Education	2 - Classified Salaries Total				2.40	\$87,191
	6500 Special Education Total					5.40	\$349,955
	7812 Early Literacy Support Block	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TCHR STIP		1.00	\$61,045
				TSA CLA 10M		0.60	\$56,188
			1119 Teacher On Spec Assin School Total			1.60	\$117,233
	7812 Early Literacy Support Block Total	1 - Certificated Salaries Total				1.60	\$117,233
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.75	\$71,359
			1105 Teachers Salaries Total			0.75	\$71,359
		1 - Certificated Salaries Total				0.75	\$71,359
		2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH		0.50	\$15,844
			2205 Classsuppt Salaries Total			0.50	\$15,844
	9334 Measure G, Parcel Tax Total	2 - Classified Salaries Total				1.25	\$87,203
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV		0.50	\$36,846
				TCHR STIP		1.00	\$62,695
			1105 Teachers Salaries Total			1.50	\$99,541
		1 - Certificated Salaries Total				1.50	\$99,541
		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		1.20	\$25,594
			2105 Instraides Salaries Total			1.20	\$25,594
		2 - Classified Salaries Total				1.20	\$25,594
	3214 ESSER III Learning Loss Total					2.70	\$125,135
179 Manzanita Community School Total						34.07	\$2,389,307
180 Kaiser Early Childhood Center	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		3.00	\$197,960
			1105 Teachers Salaries Total			3.00	\$197,960
	0000 General Purpose-unrestricted Total	1 - Certificated Salaries Total				3.00	\$197,960
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON		1.00	\$84,887
				TCHR SDC SEV		2.00	\$183,404
			1105 Teachers Salaries Total			3.00	\$268,291
		1 - Certificated Salaries Total				3.00	\$268,291
		2 - Classified Salaries	2105 Instraides Salaries	ISS		0.80	\$36,525
				PARA EDUCAT		4.80	\$131,068
			2105 Instraides Salaries Total			5.60	\$167,593
		2 - Classified Salaries Total				5.60	\$167,593
	6500 Special Education Total					8.60	\$435,884
	6547 SPED Early Interv Preschool	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON		1.00	\$67,430
				TCHR SDC SEV		1.00	\$71,802
			1105 Teachers Salaries Total			2.00	\$139,232
		1 - Certificated Salaries Total				2.00	\$139,232
	6547 SPED Early Interv Preschool Total					2.00	\$139,232
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		0.15	\$9,404
			1105 Teachers Salaries Total			0.15	\$9,404
		1 - Certificated Salaries Total				0.15	\$9,404
	9334 Measure G, Parcel Tax Total					0.15	\$9,404
180 Kaiser Early Childhood Center Total						13.75	\$782,480
181 Encompass Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		13.00	\$1,038,780
			1105 Teachers Salaries Total			13.00	\$1,038,780
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM		1.00	\$127,439
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$127,439
		1 - Certificated Salaries Total				14.00	\$1,166,220
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI		0.50	\$12,460
			2205 Classsuppt Salaries Total			0.50	\$12,460
			2405 Clerical Salaries	ADMNASST124		1.00	\$28,915
			2405 Clerical Salaries Total			1.00	\$28,915
			2905 Otherclass Salaries	NOON SUP		0.40	\$7,838
			2905 Otherclass Salaries Total			0.40	\$7,838
		2 - Classified Salaries Total				1.90	\$49,213
	0000 General Purpose-unrestricted Total					15.90	\$1,215,433
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.35	\$33,301
			1105 Teachers Salaries Total			0.35	\$33,301
			1119 Teacher On Spec Assin School	TSA CLA 10M		0.20	\$18,152
			1119 Teacher On Spec Assin School Total			0.20	\$18,152
		1 - Certificated Salaries Total				0.55	\$51,453
	0002 Unrestricted Supplemental Total					0.55	\$51,453

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data		
					Sum of FTE Auth Accum	Sum of Account Amount	
181 Encompass Academy	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.60	\$63,146	
			1105 Teachers Salaries Total		0.60	\$63,146	
		1 - Certificated Salaries Total			0.60	\$63,146	
		<b>0004 Central Concentration Total</b>				<b>0.60</b>	<b>\$63,146</b>
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.60	\$54,455	
			1119 Teacher On Spec Assin School Total		0.60	\$54,455	
		1 - Certificated Salaries Total			0.60	\$54,455	
		<b>3010 Title I-Basic Grant Low Income Total</b>				<b>0.60</b>	<b>\$54,455</b>
	3218 ELO ESSER III St Resv Emrgncy	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,527	
			2105 Instraides Salaries Total		0.80	\$23,527	
		2 - Classified Salaries Total			0.80	\$23,527	
		<b>3218 ELO ESSER III St Resv Emrgncy Total</b>				<b>0.80</b>	<b>\$23,527</b>
	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$53,965	
			2105 Instraides Salaries Total		1.60	\$53,965	
		2 - Classified Salaries Total			1.60	\$53,965	
		<b>3310 Se-idea Basic Grant PI94-142 Total</b>				<b>1.60</b>	<b>\$53,965</b>
	6332 CCSP Implementation Grant	6332 CCSP Implementation Grant	2 - Classified Salaries	2205 Classssupt Salaries	ATTEND SP BI	0.40	\$9,967
				2205 Classssupt Salaries Total		0.40	\$9,967
				2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$68,385
				2305 Supv&adm Salaries Total		1.00	\$68,385
		2 - Classified Salaries Total			1.40	\$78,352	
		<b>6332 CCSP Implementation Grant Total</b>				<b>1.40</b>	<b>\$78,352</b>
	6500 Special Education	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	2.00	\$164,917
				1105 Teachers Salaries Total		2.00	\$164,917
			1 - Certificated Salaries Total			2.00	\$164,917
	9237 Kenneth Rainin Foundation	9237 Kenneth Rainin Foundation	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60	\$41,955
				2105 Instraides Salaries Total		1.60	\$41,955
		2 - Classified Salaries Total			1.60	\$41,955	
		<b>9237 Kenneth Rainin Foundation Total</b>				<b>3.60</b>	<b>\$206,872</b>
	9334 Measure G, Parcel Tax	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.65	\$61,845
					1105 Teachers Salaries Total	TCHR STR ENG	0.00
	1 - Certificated Salaries Total			0.65	\$61,845		
	<b>9334 Measure G, Parcel Tax Total</b>				<b>0.65</b>	<b>\$61,845</b>	
3214 ESSER III Learning Loss	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$30,336	
			1105 Teachers Salaries Total		1.00	\$30,336	
	1 - Certificated Salaries Total			1.00	\$30,336		
6211 Lit Coach & Read Specialist	6211 Lit Coach & Read Specialist	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,527	
			2105 Instraides Salaries Total		0.80	\$23,527	
	2 - Classified Salaries Total			0.80	\$23,527		
	<b>3214 ESSER III Learning Loss Total</b>				<b>1.80</b>	<b>\$53,864</b>	
7435 Learning Recovery Emergency	7435 Learning Recovery Emergency	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.40	\$28,370	
				1105 Teachers Salaries Total		0.40	\$28,370
				1119 Teacher On Spec Assin School	TSA CLA 10M	0.45	\$43,876
				1119 Teacher On Spec Assin School Total		0.45	\$43,876
	1 - Certificated Salaries Total			0.85	\$72,246		
	<b>6211 Lit Coach &amp; Read Specialist Total</b>				<b>0.85</b>	<b>\$72,246</b>	
7435 Learning Recovery Emergency	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$16,116	
			2105 Instraides Salaries Total		1.60	\$16,116	
	2 - Classified Salaries Total			1.60	\$16,116		
	<b>7435 Learning Recovery Emergency Total</b>				<b>1.60</b>	<b>\$16,116</b>	
<b>181 Encompass Academy Total</b>					<b>30.75</b>	<b>\$1,971,833</b>	
182 Martin Luther King Jr. K-3	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	13.00	\$1,001,579	
				1105 Teachers Salaries Total		13.00	\$1,001,579
				1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$128,739
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$128,739	
			1 - Certificated Salaries Total			14.00	\$1,130,318
		2 - Classified Salaries	2205 Classssupt Salaries	ATTEND SP	0.50	\$18,562	
			2205 Classssupt Salaries Total		0.50	\$18,562	
	2405 Clerical Salaries	ADMNASST2 BI	1.00	\$67,761			
	2405 Clerical Salaries Total		1.00	\$67,761			

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data	
					Sum of FTE Auth Accum	Sum of Account Amount
182 Martin Luther King Jr. K-3	0000 General Purpose-unrestricted	2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP	0.40	\$11,637
			<b>2905 Otherclass Salaries Total</b>		<b>0.40</b>	<b>\$11,637</b>
		2 - Classified Salaries Total			1.90	\$97,960
	<b>0000 General Purpose-unrestricted Total</b>				<b>15.90</b>	<b>\$1,228,279</b>
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.10	\$10,019
				<b>1105 Teachers Salaries Total</b>	TCHR STIP	1.00
			1119 Teacher On Spec Assin School	TSA CLA 10M	0.50	\$40,949
			<b>1119 Teacher On Spec Assin School Total</b>		<b>0.50</b>	<b>\$40,949</b>
		1 - Certificated Salaries Total			1.60	\$104,259
		2 - Classified Salaries	2405 Clerical Salaries	LIAFAM PARBI	0.20	\$7,455
			<b>2405 Clerical Salaries Total</b>		<b>0.20</b>	<b>\$7,455</b>
			2905 Otherclass Salaries	NOON SUP	0.80	\$15,360
			<b>2905 Otherclass Salaries Total</b>		<b>0.80</b>	<b>\$15,360</b>
		2 - Classified Salaries Total			1.00	\$22,815
	<b>0002 Unrestricted Supplemental Total</b>				<b>2.60</b>	<b>\$127,074</b>
	0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.40	\$37,658
				<b>1119 Teacher On Spec Assin School Total</b>		<b>0.40</b>
		1 - Certificated Salaries Total			0.40	\$37,658
		2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	1.00	\$19,274
			<b>2205 Classsuppt Salaries Total</b>		<b>1.00</b>	<b>\$19,274</b>
		2 - Classified Salaries Total			1.00	\$19,274
	<b>0004 Central Concentration Total</b>				<b>1.40</b>	<b>\$56,932</b>
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$61,347
				<b>1105 Teachers Salaries Total</b>		<b>1.00</b>
			1119 Teacher On Spec Assin School	TSA CLA 10M	0.20	\$18,829
			<b>1119 Teacher On Spec Assin School Total</b>		<b>0.20</b>	<b>\$18,829</b>
		1 - Certificated Salaries Total			1.20	\$80,176
	<b>3010 Title I-Basic Grant Low Income Total</b>				<b>1.20</b>	<b>\$80,176</b>
	3219 ELO ESSER III St Resv LL	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	2.40	\$44,785
				<b>2105 Instraides Salaries Total</b>		<b>2.40</b>
		2 - Classified Salaries Total			2.40	\$44,785
	3219 ELO ESSER III St Resv LL Total	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$36,705
				<b>2105 Instraides Salaries Total</b>		<b>0.80</b>
		2 - Classified Salaries Total			0.80	\$36,705
	3310 Se-idea Basic Grant PI94-142 Total	2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	1.00	\$52,067
				<b>2205 Classsuppt Salaries Total</b>		<b>1.00</b>
			2405 Clerical Salaries	CASE MGR20	1.00	\$23,061
			<b>2405 Clerical Salaries Total</b>	LIAFAM PARBI	0.60	\$22,365
		2 - Classified Salaries Total			2.60	\$97,493
	<b>6332 CCSPP Implementation Grant Total</b>				<b>2.60</b>	<b>\$97,493</b>
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$87,687
					TCHR SDC NON	2.00
				TCHR SDC SEV	3.00	\$237,918
			<b>1105 Teachers Salaries Total</b>		<b>6.00</b>	<b>\$436,873</b>
		1 - Certificated Salaries Total			6.00	\$436,873
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	6.40	\$196,714
			<b>2105 Instraides Salaries Total</b>		<b>6.40</b>	<b>\$196,714</b>
		2 - Classified Salaries Total			6.40	\$196,714
	<b>6500 Special Education Total</b>				<b>12.40</b>	<b>\$633,588</b>
	9237 Kenneth Rainin Foundation	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$17,246
				<b>2105 Instraides Salaries Total</b>		<b>0.80</b>
		2 - Classified Salaries Total			0.80	\$17,246
	<b>9237 Kenneth Rainin Foundation Total</b>				<b>0.80</b>	<b>\$17,246</b>
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.90	\$90,169
				<b>1105 Teachers Salaries Total</b>		<b>0.90</b>
		1 - Certificated Salaries Total			0.90	\$90,169
		2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$15,487
			<b>2205 Classsuppt Salaries Total</b>		<b>1.00</b>	<b>\$15,487</b>
		2 - Classified Salaries Total			1.00	\$15,487
	<b>9334 Measure G, Parcel Tax Total</b>				<b>1.90</b>	<b>\$105,656</b>
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund		01 General Fund					
Resource Type		(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth Accum	Sum of Account Amount
182 Martin Luther King Jr. K-3	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries Total			1.00	\$62,695
		1 - Certificated Salaries Total				1.00	\$62,695
	<b>3214 ESSER III Learning Loss Total</b>					<b>1.00</b>	<b>\$62,695</b>
	6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		0.90	\$29,618
		1 - Certificated Salaries Total	1119 Teacher On Spec Assin School Total			0.90	\$29,618
	<b>6211 Lit Coach &amp; Read Specialist Total</b>					<b>0.90</b>	<b>\$29,618</b>
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		1.60	\$13,771
		2 - Classified Salaries Total	2105 Instraides Salaries Total			1.60	\$13,771
	<b>7435 Learning Recovery Emergency Total</b>					<b>1.60</b>	<b>\$13,771</b>
<b>182 Martin Luther King Jr. K-3 Total</b>						<b>45.50</b>	<b>\$2,534,019</b>
183 Prescott	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		6.00	\$501,913
			1105 Teachers Salaries Total			6.00	\$501,913
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM		1.00	\$128,414
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$128,414
		1 - Certificated Salaries Total				7.00	\$630,328
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP		0.50	\$18,574
			2205 Classsuppt Salaries Total			0.50	\$18,574
			2405 Clerical Salaries	ADMINASST320		1.00	\$67,569
			2405 Clerical Salaries Total			1.00	\$67,569
			2905 Otherclass Salaries	NOON SUP		0.40	\$12,177
			2905 Otherclass Salaries Total			0.40	\$12,177
		2 - Classified Salaries Total				1.90	\$98,320
	<b>0000 General Purpose-unrestricted Total</b>					<b>8.90</b>	<b>\$728,648</b>
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		0.08	\$2,633
			1105 Teachers Salaries Total			0.08	\$2,633
		1 - Certificated Salaries Total				0.08	\$2,633
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP		0.25	\$9,287
			2205 Classsuppt Salaries Total			0.25	\$9,287
			2305 Supv&adm Salaries	PM COMMU SCH		0.30	\$29,993
			2305 Supv&adm Salaries Total			0.30	\$29,993
		2 - Classified Salaries Total				0.55	\$39,280
	<b>0002 Unrestricted Supplemental Total</b>					<b>0.63</b>	<b>\$41,914</b>
	0004 Central Concentration	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20		0.40	\$8,364
			2405 Clerical Salaries Total			0.40	\$8,364
		2 - Classified Salaries Total				0.40	\$8,364
	<b>0004 Central Concentration Total</b>					<b>0.40</b>	<b>\$8,364</b>
	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP		0.25	\$9,287
			2205 Classsuppt Salaries Total			0.25	\$9,287
		2 - Classified Salaries Total				0.25	\$9,287
	<b>3010 Title I-Basic Grant Low Income Total</b>					<b>0.25</b>	<b>\$9,287</b>
	3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M		1.00	\$223,592
			1119 Teacher On Spec Assin School Total			1.00	\$223,592
		1 - Certificated Salaries Total				1.00	\$223,592
	<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>					<b>1.00</b>	<b>\$223,592</b>
	3219 ELO ESSER III St Resv LL	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$23,527
			2105 Instraides Salaries Total			0.80	\$23,527
		2 - Classified Salaries Total				0.80	\$23,527
	<b>3219 ELO ESSER III St Resv LL Total</b>					<b>0.80</b>	<b>\$23,527</b>
	6332 CCSP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		0.70	\$69,984
			2305 Supv&adm Salaries Total			0.70	\$69,984
		2 - Classified Salaries Total				0.70	\$69,984
	<b>6332 CCSP Implementation Grant Total</b>					<b>0.70</b>	<b>\$69,984</b>
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC SEV		1.00	\$65,244
			1105 Teachers Salaries Total			1.00	\$65,244
		1 - Certificated Salaries Total				1.00	\$65,244
		2 - Classified Salaries	2105 Instraides Salaries	IA SPED		0.80	\$24,392
				ISS		0.80	\$11,334
				PARA EDUCAT		3.20	\$100,375
			2105 Instraides Salaries Total			4.80	\$136,100
		2 - Classified Salaries Total				4.80	\$136,100
	<b>6500 Special Education Total</b>					<b>5.80</b>	<b>\$201,345</b>
	6547 SPED Early Interv Preschool	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP		1.00	\$32,909
			1105 Teachers Salaries Total			1.00	\$32,909

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund						
Resource Type	(All)						
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount	
183 Prescott	6547 SPED Early Interv Preschool	1 - Certificated Salaries Total			1.00	\$32,909	
	<b>6547 SPED Early Interv Preschool Total</b>				<b>1.00</b>	<b>\$32,909</b>	
	7812 Early Literacy Support Block	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.62	\$20,403	
			<b>1105 Teachers Salaries Total</b>		<b>0.62</b>	<b>\$20,403</b>	
		1 - Certificated Salaries Total			0.62	\$20,403	
		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$20,061	
			<b>2105 Instraides Salaries Total</b>		<b>0.80</b>	<b>\$20,061</b>	
		2 - Classified Salaries Total			0.80	\$20,061	
	<b>7812 Early Literacy Support Block Total</b>				<b>1.42</b>	<b>\$40,464</b>	
	9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	1.00	\$66,828	
			<b>1105 Teachers Salaries Total</b>		<b>1.00</b>	<b>\$66,828</b>	
		1 - Certificated Salaries Total			1.00	\$66,828	
	9225 Kaiser Health&wellness W/ebcf Total				<b>1.00</b>	<b>\$66,828</b>	
	9237 Kenneth Rainin Foundation	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$8,058	
			<b>2105 Instraides Salaries Total</b>		<b>0.80</b>	<b>\$8,058</b>	
		2 - Classified Salaries Total			0.80	\$8,058	
	<b>9237 Kenneth Rainin Foundation Total</b>				<b>0.80</b>	<b>\$8,058</b>	
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.30	\$9,873	
			<b>1105 Teachers Salaries Total</b>		<b>0.30</b>	<b>\$9,873</b>	
		1 - Certificated Salaries Total			0.30	\$9,873	
		2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$49,346	
			<b>2205 Classsuppt Salaries Total</b>		<b>1.00</b>	<b>\$49,346</b>	
		2 - Classified Salaries Total			1.00	\$49,346	
<b>9334 Measure G, Parcel Tax Total</b>				<b>1.30</b>	<b>\$59,219</b>		
3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695		
		<b>1105 Teachers Salaries Total</b>		<b>1.00</b>	<b>\$62,695</b>		
	1 - Certificated Salaries Total			1.00	\$62,695		
<b>3214 ESSER III Learning Loss Total</b>				<b>1.00</b>	<b>\$62,695</b>		
<b>183 Prescott Total</b>				<b>25.00</b>	<b>\$1,576,834</b>		
186 International Community School	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	5.00	\$366,310	
				TCHR STR ENG	8.00	\$689,241	
			<b>1105 Teachers Salaries Total</b>		<b>13.00</b>	<b>\$1,055,551</b>	
			1205 Pupilsuppt Salaries	SOC WRKR	0.03	\$2,925	
			<b>1205 Pupilsuppt Salaries Total</b>		<b>0.03</b>	<b>\$2,925</b>	
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$128,739	
			<b>1305 Supv, Admin, Instr Coaches Sal Total</b>		<b>1.00</b>	<b>\$128,739</b>	
			1 - Certificated Salaries Total			14.03	\$1,187,215
			2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.50	\$11,916
				<b>2205 Classsuppt Salaries Total</b>		<b>0.50</b>	<b>\$11,916</b>
				2405 Clerical Salaries	ADMNASST3 BI	1.00	\$67,328
				<b>2405 Clerical Salaries Total</b>		<b>1.00</b>	<b>\$67,328</b>
				2905 Otherclass Salaries	NOON SUP	0.40	\$11,211
				<b>2905 Otherclass Salaries Total</b>		<b>0.40</b>	<b>\$11,211</b>
			2 - Classified Salaries Total			1.90	\$90,455
		<b>0000 General Purpose-unrestricted Total</b>				<b>15.93</b>	<b>\$1,277,671</b>
		0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.35	\$38,457
				<b>1105 Teachers Salaries Total</b>		<b>0.35</b>	<b>\$38,457</b>
				1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$103,874
				<b>1119 Teacher On Spec Assin School Total</b>		<b>1.00</b>	<b>\$103,874</b>
				1205 Pupilsuppt Salaries	SOC WRKR	0.25	\$24,376
				<b>1205 Pupilsuppt Salaries Total</b>		<b>0.25</b>	<b>\$24,376</b>
			1 - Certificated Salaries Total			1.60	\$166,707
<b>0002 Unrestricted Supplemental Total</b>				<b>1.60</b>	<b>\$166,707</b>		
0004 Central Concentration	2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	1.00	\$19,349		
		<b>2205 Classsuppt Salaries Total</b>		<b>1.00</b>	<b>\$19,349</b>		
		2305 Supv&adm Salaries	PM COMMU SCH	0.40	\$32,901		
		<b>2305 Supv&amp;adm Salaries Total</b>		<b>0.40</b>	<b>\$32,901</b>		
	2 - Classified Salaries Total			1.40	\$52,249		
<b>0004 Central Concentration Total</b>				<b>1.40</b>	<b>\$52,249</b>		
3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$47,527		
		<b>1105 Teachers Salaries Total</b>		<b>1.00</b>	<b>\$47,527</b>		
	1 - Certificated Salaries Total			1.00	\$47,527		
<b>3010 Title I-Basic Grant Low Income Total</b>				<b>1.00</b>	<b>\$47,527</b>		
3219 ELO ESSER III St Resv LL	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,527		
		<b>2105 Instraides Salaries Total</b>		<b>0.80</b>	<b>\$23,527</b>		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
 Salaries Reflected Only

Fund	01 General Fund								
Resource Type	(All)								
Site Code	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth Accum	Sum of Account Amount		
186 International Community School	3219 ELO ESSER III St Resv LL	2 - Classified Salaries Total				0.80	\$23,527		
	<b>3219 ELO ESSER III St Resv LL Total</b>					<b>0.80</b>	<b>\$23,527</b>		
	6332 CCSPP Implementation Grant		1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR		0.72	\$70,202	
				<b>1205 Pupilsuppt Salaries Total</b>			<b>0.72</b>	<b>\$70,202</b>	
			1 - Certificated Salaries Total				0.72	\$70,202	
			2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$15,793	
				<b>2105 Instraides Salaries Total</b>			<b>0.80</b>	<b>\$15,793</b>	
				2305 Supv&adm Salaries	PM COMMU SCH		0.60	\$49,351	
				<b>2305 Supv&amp;adm Salaries Total</b>			<b>0.60</b>	<b>\$49,351</b>	
				2405 Clerical Salaries	LIAFAM PARBI		0.50	\$7,731	
				<b>2405 Clerical Salaries Total</b>			<b>0.50</b>	<b>\$7,731</b>	
				2905 Otherclass Salaries	NOON SUP		1.20	\$33,635	
		<b>2905 Otherclass Salaries Total</b>			<b>1.20</b>	<b>\$33,635</b>			
		2 - Classified Salaries Total				3.10	\$106,509		
		<b>6332 CCSPP Implementation Grant Total</b>				<b>3.82</b>	<b>\$176,710</b>		
	6500 Special Education		1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP		1.00	\$64,543	
				<b>1105 Teachers Salaries Total</b>			<b>1.00</b>	<b>\$64,543</b>	
			1 - Certificated Salaries Total				1.00	\$64,543	
			2 - Classified Salaries	2105 Instraides Salaries	ISS		0.80	\$28,067	
					PARA EDUCAT		0.80	\$36,433	
				<b>2105 Instraides Salaries Total</b>			<b>1.60</b>	<b>\$64,499</b>	
		2 - Classified Salaries Total				1.60	\$64,499		
		<b>6500 Special Education Total</b>				<b>2.60</b>	<b>\$129,042</b>		
	9334 Measure G, Parcel Tax		1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.65	\$71,421	
				<b>1105 Teachers Salaries Total</b>			<b>0.65</b>	<b>\$71,421</b>	
			1 - Certificated Salaries Total				0.65	\$71,421	
			2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH		0.50	\$13,733	
	<b>2205 Classsuppt Salaries Total</b>			<b>0.50</b>	<b>\$13,733</b>				
	2 - Classified Salaries Total				0.50	\$13,733			
	<b>9334 Measure G, Parcel Tax Total</b>				<b>1.15</b>	<b>\$85,153</b>			
3214 ESSER III Learning Loss		1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.00	\$59,560		
			<b>1105 Teachers Salaries Total</b>			<b>1.00</b>	<b>\$59,560</b>		
	1 - Certificated Salaries Total				1.00	\$59,560			
3214 ESSER III Learning Loss Total	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$20,280		
			<b>2105 Instraides Salaries Total</b>			<b>0.80</b>	<b>\$20,280</b>		
		2 - Classified Salaries Total				0.80	\$20,280		
	<b>7435 Learning Recovery Emergency Total</b>				<b>0.80</b>	<b>\$20,280</b>			
<b>186 International Community School Total</b>					<b>30.10</b>	<b>\$2,038,428</b>			
190 Think College Now	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		11.00	\$912,944		
			<b>1105 Teachers Salaries Total</b>			<b>11.00</b>	<b>\$912,944</b>		
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM		1.00	\$127,439		
			<b>1305 Supv, Admin, Instr Coaches Sal Total</b>			<b>1.00</b>	<b>\$127,439</b>		
		1 - Certificated Salaries Total				12.00	\$1,040,383		
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI		0.50	\$11,916		
			<b>2205 Classsuppt Salaries Total</b>			<b>0.50</b>	<b>\$11,916</b>		
			2405 Clerical Salaries	ADMNASST2 BI		1.00	\$46,613		
			<b>2405 Clerical Salaries Total</b>			<b>1.00</b>	<b>\$46,613</b>		
			2905 Otherclass Salaries	NOON SUP		0.40	\$7,209		
			<b>2905 Otherclass Salaries Total</b>			<b>0.40</b>	<b>\$7,209</b>		
			2 - Classified Salaries Total				1.90	\$65,738	
			<b>0000 General Purpose-unrestricted Total</b>				<b>13.90</b>	<b>\$1,106,121</b>	
		0002 Unrestricted Supplemental		1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		1.00	\$63,604
					<b>1105 Teachers Salaries Total</b>			<b>1.00</b>	<b>\$63,604</b>
					1119 Teacher On Spec Assin School	TSA CLA 10M		0.12	\$12,345
					<b>1119 Teacher On Spec Assin School Total</b>			<b>0.12</b>	<b>\$12,345</b>
1 - Certificated Salaries Total						1.12	\$75,949		
2 - Classified Salaries	2405 Clerical Salaries			CASE MGR20		0.45	\$30,299		
	<b>2405 Clerical Salaries Total</b>			<b>0.45</b>	<b>\$30,299</b>				
	2905 Otherclass Salaries	NOON SUP		0.20	\$3,432				
	<b>2905 Otherclass Salaries Total</b>			<b>0.20</b>	<b>\$3,432</b>				
	2 - Classified Salaries Total				0.65	\$33,731			
	<b>0002 Unrestricted Supplemental Total</b>				<b>1.77</b>	<b>\$109,680</b>			
0004 Central Concentration		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		0.40	\$39,991		
			<b>2305 Supv&amp;adm Salaries Total</b>			<b>0.40</b>	<b>\$39,991</b>		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data		
					Sum of FTE Auth Accum	Sum of Account Amount	
190 Think College Now	0004 Central Concentration	2 - Classified Salaries Total				0.40	\$39,991
	0004 Central Concentration Total					0.40	\$39,991
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		0.80	\$58,995
				1119 Teacher On Spec Assin School Total		0.80	\$58,995
			1 - Certificated Salaries Total			0.80	\$58,995
	3010 Title I-Basic Grant Low Income Total					0.80	\$58,995
	3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P		0.75	\$73,962
				TSA CLA 10M		0.25	\$17,951
				1119 Teacher On Spec Assin School Total		1.00	\$91,913
			1 - Certificated Salaries Total			1.00	\$91,913
	3182 ESSA: Comp Support & Improvmt Total					1.00	\$91,913
	3310 Se-idea Basic Grant P194-142	2 - Classified Salaries	2105 Instraides Salaries	ISS		0.80	\$36,807
			2105 Instraides Salaries Total			0.80	\$36,807
			2 - Classified Salaries Total			0.80	\$36,807
	3310 Se-idea Basic Grant P194-142 Total					0.80	\$36,807
	6332 CCSP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		0.60	\$59,987
			2305 Supv&adm Salaries Total			0.60	\$59,987
			2405 Clerical Salaries	CASE MGR20		0.55	\$37,032
			2405 Clerical Salaries Total			0.55	\$37,032
			2 - Classified Salaries Total			1.15	\$97,019
	6332 CCSP Implementation Grant Total					1.15	\$97,019
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP		1.00	\$89,259
			1105 Teachers Salaries Total			1.00	\$89,259
			1 - Certificated Salaries Total			1.00	\$89,259
	6500 Special Education Total					1.00	\$89,259
	9011 Donations	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.25	\$16,136
			1105 Teachers Salaries Total			0.25	\$16,136
			1 - Certificated Salaries Total			0.25	\$16,136
	9011 Donations Total					0.25	\$16,136
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN		0.55	\$35,499
			1105 Teachers Salaries Total			0.55	\$35,499
		1 - Certificated Salaries Total			0.55	\$35,499	
		2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	0.50	\$13,733	
			2205 Classsuppt Salaries Total		0.50	\$13,733	
		2 - Classified Salaries Total			0.50	\$13,733	
9334 Measure G, Parcel Tax Total					1.05	\$49,231	
3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.00	\$62,695	
		1105 Teachers Salaries Total			1.00	\$62,695	
		1 - Certificated Salaries Total			1.00	\$62,695	
3214 ESSER III Learning Loss Total					1.00	\$62,695	
6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		0.83	\$85,386	
		1119 Teacher On Spec Assin School Total			0.83	\$85,386	
		1 - Certificated Salaries Total			0.83	\$85,386	
6211 Lit Coach & Read Specialist Total					0.83	\$85,386	
7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		1.60	\$24,520	
		2105 Instraides Salaries Total			1.60	\$24,520	
		2 - Classified Salaries Total			1.60	\$24,520	
7435 Learning Recovery Emergency Total					1.60	\$24,520	
<b>190 Think College Now Total</b>					<b>25.55</b>	<b>\$1,867,752</b>	
193 Reach Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	17.00	\$1,257,338	
			1105 Teachers Salaries Total		17.00	\$1,257,338	
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM LG	1.00	\$129,266	
				1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$129,266
				1 - Certificated Salaries Total		18.00	\$1,386,604
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.50	\$16,616	
			2205 Classsuppt Salaries Total		0.50	\$16,616	
			2405 Clerical Salaries	ADMNAST1B20	1.00	\$55,717	
			2405 Clerical Salaries Total		1.00	\$55,717	
			2905 Otherclass Salaries	NOON SUP	0.50	\$9,487	
			2905 Otherclass Salaries Total		0.50	\$9,487	
			2 - Classified Salaries Total		2.00	\$81,820	
		<b>0000 General Purpose-unrestricted Total</b>				<b>20.00</b>	<b>\$1,468,424</b>
0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$43,145		
		1105 Teachers Salaries Total		1.00	\$43,145		
		1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$75,081		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund		01 General Fund						
Resource Type		(All)						
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount		
193 Reach Academy	0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School Total		1.00	\$75,081		
		1 - Certificated Salaries Total			2.00	\$118,226		
		2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP BI	0.50	\$16,616		
			2205 Classssuppt Salaries Total		0.50	\$16,616		
			2905 Otherclass Salaries	NOON SUP	0.50	\$9,487		
			2905 Otherclass Salaries Total		0.50	\$9,487		
			2 - Classified Salaries Total		1.00	\$26,103		
					3.00	\$144,329		
			<b>0002 Unrestricted Supplemental Total</b>					
			0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.50	\$38,079
				1 - Certificated Salaries Total	1119 Teacher On Spec Assin School Total		0.50	\$38,079
				2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.50	\$24,133
				2305 Supv&adm Salaries Total		0.50	\$24,133	
		2 - Classified Salaries Total			0.50	\$24,133		
					1.00	\$62,212		
		<b>0004 Central Concentration Total</b>						
		3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.15	\$16,482	
				1105 Teachers Salaries Total		0.15	\$16,482	
				1119 Teacher On Spec Assin School	TSA CLA 10M	0.50	\$38,079	
				1119 Teacher On Spec Assin School Total		0.50	\$38,079	
			1 - Certificated Salaries Total			0.65	\$54,561	
			2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$12,066	
				2305 Supv&adm Salaries Total		0.25	\$12,066	
			2 - Classified Salaries Total		0.25	\$12,066		
					0.90	\$66,627		
			<b>3010 Title I-Basic Grant Low Income Total</b>					
			6332 CCSP Implementation Grant	1 - Certificated Salaries	1205 Pupilsuppt Salaries	LIA FAM PAR	0.50	\$19,238
					1205 Pupilsuppt Salaries Total		0.50	\$19,238
		1 - Certificated Salaries Total				0.50	\$19,238	
		2 - Classified Salaries		2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$12,066	
				2305 Supv&adm Salaries Total		0.25	\$12,066	
		2 - Classified Salaries Total			0.25	\$12,066		
		<b>6332 CCSP Implementation Grant Total</b>						
		6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$68,523	
				1105 Teachers Salaries Total		1.00	\$68,523	
			1 - Certificated Salaries Total			1.00	\$68,523	
			2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$9,567	
				2105 Instraides Salaries Total		0.80	\$9,567	
			2 - Classified Salaries Total		0.80	\$9,567		
					1.80	\$78,090		
			<b>6500 Special Education Total</b>					
			9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.85	\$93,397
				1105 Teachers Salaries Total		0.85	\$93,397	
	1 - Certificated Salaries Total					0.85	\$93,397	
	2 - Classified Salaries			2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$15,487	
		2205 Classssuppt Salaries Total			1.00	\$15,487		
	2 - Classified Salaries Total			1.85	\$108,883			
	<b>9334 Measure G, Parcel Tax Total</b>							
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$24,944		
			1105 Teachers Salaries Total		1.00	\$24,944		
		1 - Certificated Salaries Total			1.00	\$24,944		
					1.00	\$24,944		
		<b>3214 ESSER III Learning Loss Total</b>						
		6211 Lit Coach & Read Specialist	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$79,437	
			1119 Teacher On Spec Assin School Total		1.00	\$79,437		
	1 - Certificated Salaries Total				1.00	\$79,437		
					1.00	\$79,437		
	<b>6211 Lit Coach &amp; Read Specialist Total</b>							
	7435 Learning Recovery Emergency		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	2.40	\$53,200	
			2105 Instraides Salaries Total		2.40	\$53,200		
		2 - Classified Salaries Total		2.40	\$53,200			
				2.40	\$53,200			
		<b>7435 Learning Recovery Emergency Total</b>						
					33.70	\$2,117,451		
<b>193 Reach Academy Total</b>								
194 Sankofa United Elem	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	11.00	\$769,402		
			1105 Teachers Salaries Total		11.00	\$769,402		
			1305 Supv, Admin, Instr Coaches Sal	PRIN ELEM SM	1.00	\$103,770		
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$103,770		
		1 - Certificated Salaries Total			12.00	\$873,172		
		2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50	\$17,461		
	2205 Classssuppt Salaries Total		0.50	\$17,461				



Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund		01 General Fund					
Resource Type		(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount	
194 Sankofa United Elem	0000 General Purpose-unrestricted	2 - Classified Salaries	2405 Clerical Salaries	ADMNASST3 BI	1.00	\$67,508	
			2405 Clerical Salaries Total		1.00	\$67,508	
			2905 Otherclass Salaries	NOON SUP	0.40	\$4,233	
			2905 Otherclass Salaries Total		0.40	\$4,233	
			2 - Classified Salaries Total			1.90	\$89,202
		0000 General Purpose-unrestricted Total				13.90	\$962,374
		0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.15	\$10,934
	1105 Teachers Salaries Total				0.15	\$10,934	
	1119 Teacher On Spec Assin School			TSA 10P	0.50	\$42,443	
	1119 Teacher On Spec Assin School Total				0.50	\$42,443	
			1 - Certificated Salaries Total			0.65	\$53,378
			2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP	0.50	\$17,461
				2205 Classssuppt Salaries Total		0.50	\$17,461
		0002 Unrestricted Supplemental Total	2 - Classified Salaries Total			0.50	\$17,461
		0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.75	\$63,665
	1105 Teachers Salaries Total				0.75	\$63,665	
	2305 Supv&adm Salaries			PM COMMU SCH	0.30	\$29,993	
	2305 Supv&adm Salaries Total				0.30	\$29,993	
			2 - Classified Salaries Total			1.05	\$93,658
		0004 Central Concentration Total				0.30	\$25,466
		3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	0.30	\$25,466
				1119 Teacher On Spec Assin School Total		0.30	\$25,466
		3010 Title I-Basic Grant Low Income Total	1 - Certificated Salaries Total			0.30	\$25,466
		6332 CCSPP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.25	\$21,222
				1105 Teachers Salaries Total		0.25	\$21,222
				2205 Classssuppt Salaries	FACRESTORJUS	0.80	\$19,858
				2205 Classssuppt Salaries Total		0.80	\$19,858
			2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.70	\$69,984
				2305 Supv&adm Salaries Total		0.70	\$69,984
		6332 CCSPP Implementation Grant Total	2 - Classified Salaries Total			1.50	\$89,842
		6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$81,716
				1105 Teachers Salaries Total		3.00	\$289,464
				2105 Instraides Salaries	ISS	1.60	\$49,270
				2105 Instraides Salaries Total		5.60	\$191,763
			2 - Classified Salaries Total			7.20	\$241,033
		6500 Special Education Total	2 - Classified Salaries Total			7.20	\$241,033
		9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	0.70	\$51,027
				1105 Teachers Salaries Total		0.70	\$51,027
				2205 Classssuppt Salaries	LIBRARY TECH	1.00	\$30,175
				2205 Classssuppt Salaries Total		1.00	\$30,175
			2 - Classified Salaries Total			1.70	\$81,202
		9334 Measure G, Parcel Tax Total				1.00	\$45,505
		3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$45,505
	1105 Teachers Salaries Total				1.00	\$45,505	
	3214 ESSER III Learning Loss Total	1 - Certificated Salaries Total			1.00	\$45,505	
	0120 BlackThrivingCommunity	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P	1.00	\$86,387	
			1119 Teacher On Spec Assin School Total		1.00	\$86,387	
	0120 BlackThrivingCommunity Total	1 - Certificated Salaries Total			1.00	\$86,387	
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	1.60	\$25,771	
			2105 Instraides Salaries Total		1.60	\$25,771	
	7435 Learning Recovery Emergency Total	2 - Classified Salaries Total			1.60	\$25,771	
194 Sankofa United Elem Total					34.65	\$2,114,480	
201 Claremont Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	18.00	\$1,220,257	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data		
					Sum of FTE Auth Accum	Sum of Account Amount	
201 Claremont Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries Total			18.00	\$1,220,257
			1119 Teacher On Spec Assin School	TSA 10P		0.40	\$14,028
			1119 Teacher On Spec Assin School Total			0.40	\$14,028
			1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE		1.00	\$100,056
				PRIN MIDDLE		1.00	\$141,115
			1305 Supv, Admin, Instr Coaches Sal Total			2.00	\$241,171
		1 - Certificated Salaries Total				20.40	\$1,475,455
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP		1.00	\$36,722
				COMM ASST		0.50	\$7,666
			2205 Classsuppt Salaries Total			1.50	\$44,388
			2405 Clerical Salaries	ADMNASST2 BI		1.00	\$61,459
			2405 Clerical Salaries Total			1.00	\$61,459
	0000 General Purpose-unrestricted Total	2 - Classified Salaries Total				2.50	\$105,847
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV		0.50	\$32,272
			1105 Teachers Salaries Total			0.50	\$32,272
		1 - Certificated Salaries Total				0.50	\$32,272
		2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS		0.33	\$26,376
			2205 Classsuppt Salaries Total			0.33	\$26,376
			2305 Supv&adm Salaries	PM COMMU SCH		0.40	\$39,991
			2305 Supv&adm Salaries Total			0.40	\$39,991
	0002 Unrestricted Supplemental Total	2 - Classified Salaries Total				0.73	\$66,367
	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV		0.50	\$32,272
				TCHR STR ENG		0.20	\$16,543
			1105 Teachers Salaries Total			0.70	\$48,815
		1 - Certificated Salaries Total				0.70	\$48,815
		2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER		1.00	\$19,013
			2205 Classsuppt Salaries Total			1.00	\$19,013
			2305 Supv&adm Salaries	PM COMMU SCH		0.60	\$59,987
			2305 Supv&adm Salaries Total			0.60	\$59,987
	0004 Central Concentration Total	2 - Classified Salaries Total				1.60	\$78,999
	0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR		1.00	\$99,914
			1205 Pupilsuppt Salaries Total			1.00	\$99,914
	0005 Central Supplemental Total	1 - Certificated Salaries Total				1.00	\$99,914
	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS		0.55	\$43,960
			2205 Classsuppt Salaries Total			0.55	\$43,960
	3010 Title I-Basic Grant Low Income Total	2 - Classified Salaries Total				0.55	\$43,960
	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS		1.60	\$37,145
				PARA EDUCAT		1.60	\$19,133
			2105 Instraides Salaries Total			3.20	\$56,278
	3310 Se-idea Basic Grant PI94-142 Total	2 - Classified Salaries Total				3.20	\$56,278
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP		3.00	\$268,753
				TCHR SDC NON		1.00	\$69,616
				TCHR SDC SEV		2.00	\$151,739
			1105 Teachers Salaries Total			6.00	\$490,109
		1 - Certificated Salaries Total				6.00	\$490,109
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		4.00	\$110,200
			2105 Instraides Salaries Total			4.00	\$110,200
	6500 Special Education Total	2 - Classified Salaries Total				10.00	\$600,308
	9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		0.95	\$66,287
				TSA 10P		0.60	\$21,042
			1105 Teachers Salaries Total			1.55	\$87,329
		1 - Certificated Salaries Total				1.55	\$87,329
		2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS		0.12	\$9,591
			2205 Classsuppt Salaries Total			0.12	\$9,591
	9283 Salesforce.org Total	2 - Classified Salaries Total				0.12	\$9,591
	9332 Measure G1 Parcel Tx	2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS		0.90	\$71,934
			2205 Classsuppt Salaries Total			0.90	\$71,934

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund					
Resource Type	(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
201 Claremont Middle	9332 Measure G1 Parcel Tx	2 - Classified Salaries Total			0.90	\$71,934
	9332 Measure G1 Parcel Tx Total				<b>0.90</b>	<b>\$71,934</b>
	9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$33,262
			2205 Classsuppt Salaries Total		<b>1.00</b>	<b>\$33,262</b>
					1.00	\$33,262
	9334 Measure G, Parcel Tax Total	2 - Classified Salaries Total			<b>1.00</b>	<b>\$33,262</b>
	9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.60	\$61,725
			1105 Teachers Salaries Total		<b>0.60</b>	<b>\$61,725</b>
					0.60	\$61,725
					0.10	\$7,993
			2205 Classsuppt Salaries	FACRESTORJUS	0.10	\$7,993
			2205 Classsuppt Salaries Total		<b>0.10</b>	<b>\$7,993</b>
					0.10	\$7,993
	9337 PTA LOCAL SCHOOLS Total	2 - Classified Salaries Total			<b>0.70</b>	<b>\$69,717</b>
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$52,920
			1105 Teachers Salaries Total		<b>1.00</b>	<b>\$52,920</b>
					1.00	\$32,909
			1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$32,909
			1119 Teacher On Spec Assin School Total		<b>1.00</b>	<b>\$32,909</b>
					2.00	\$85,829
3214 ESSER III Learning Loss Total	1 - Certificated Salaries Total			<b>2.00</b>	<b>\$85,829</b>	
7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$18,978	
		2105 Instraides Salaries Total		<b>0.80</b>	<b>\$18,978</b>	
				0.80	\$18,978	
7435 Learning Recovery Emergency Total	2 - Classified Salaries Total			<b>0.80</b>	<b>\$18,978</b>	
<b>201 Claremont Middle Total</b>					<b>48.25</b>	<b>\$2,984,855</b>
204 West Oakland Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	6.60	\$587,011
			1105 Teachers Salaries Total		<b>6.60</b>	<b>\$587,011</b>
			1119 Teacher On Spec Assin School	TSA CLA 11M	0.30	\$36,260
			1119 Teacher On Spec Assin School Total		<b>0.30</b>	<b>\$36,260</b>
			1305 Supv, Admin, Instr Coaches Sal	PRIN MIDDLE	1.00	\$129,266
			1305 Supv, Admin, Instr Coaches Sal Total		<b>1.00</b>	<b>\$129,266</b>
					7.90	\$752,537
		1 - Certificated Salaries Total			<b>7.90</b>	<b>\$752,537</b>
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	1.00	\$33,231
			2205 Classsuppt Salaries Total		<b>1.00</b>	<b>\$33,231</b>
			2405 Clerical Salaries	ADMNASST124	1.00	\$67,005
			2405 Clerical Salaries Total		<b>1.00</b>	<b>\$67,005</b>
					2.00	\$100,237
	0000 General Purpose-unrestricted Total	2 - Classified Salaries Total			<b>9.90</b>	<b>\$852,773</b>
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695
			1105 Teachers Salaries Total	TCHR STR ENG	0.60	\$39,812
					<b>1.60</b>	<b>\$102,507</b>
		1 - Certificated Salaries Total			<b>1.60</b>	<b>\$102,507</b>
	0002 Unrestricted Supplemental Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40	\$36,303
	0004 Central Concentration		1105 Teachers Salaries Total		<b>0.40</b>	<b>\$36,303</b>
	1 - Certificated Salaries Total			<b>0.40</b>	<b>\$36,303</b>	
	2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	1.00	\$41,211	
		2205 Classsuppt Salaries Total		<b>1.00</b>	<b>\$41,211</b>	
		2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$99,978	
		2305 Supv&adm Salaries Total		<b>1.00</b>	<b>\$99,978</b>	
				2.00	\$141,188	
0004 Central Concentration Total	2 - Classified Salaries Total			<b>2.40</b>	<b>\$177,492</b>	
0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.40	\$39,725	
		1205 Pupilsuppt Salaries Total		<b>0.40</b>	<b>\$39,725</b>	
	1 - Certificated Salaries Total			<b>0.40</b>	<b>\$39,725</b>	
0005 Central Supplemental Total	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$110,308	
0006 S&C Carryover		1305 Supv, Admin, Instr Coaches Sal Total		<b>1.00</b>	<b>\$110,308</b>	
	1 - Certificated Salaries Total			<b>1.00</b>	<b>\$110,308</b>	
0006 S&C Carryover Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40	\$26,541	
3010 Title I-Basic Grant Low Income		1105 Teachers Salaries Total		<b>0.40</b>	<b>\$26,541</b>	
	1 - Certificated Salaries Total			<b>0.40</b>	<b>\$26,541</b>	
3010 Title I-Basic Grant Low Income Total	2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.40	\$31,971	
3182 ESSA: Comp Support & Improvmt		2205 Classsuppt Salaries Total		<b>0.40</b>	<b>\$31,971</b>	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund								
Resource Type	(All)								
Site Code	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth Accum	Sum of Account Amount		
204 West Oakland Middle	3182 ESSA: Comp Support & Improvmt	2 - Classified Salaries Total				0.40	\$31,971		
	3182 ESSA: Comp Support & Improvmt Total					<b>0.40</b>	<b>\$31,971</b>		
	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS		0.80	\$11,334		
				2105 Instraides Salaries Total			<b>0.80</b>	<b>\$11,334</b>	
			2 - Classified Salaries Total				0.80	\$11,334	
							<b>0.80</b>	<b>\$11,334</b>	
	3310 Se-idea Basic Grant PI94-142 Total						1.50	\$105,983	
	6332 CCSP Implementation Grant	2 - Classified Salaries	2205 Classsuppt Salaries		FACRESTORJUS		1.50	\$105,983	
				2205 Classsuppt Salaries Total			<b>1.50</b>	<b>\$105,983</b>	
				2405 Clerical Salaries	CASE MGR20		1.00	\$38,760	
				2405 Clerical Salaries Total			<b>1.00</b>	<b>\$38,760</b>	
			2 - Classified Salaries Total				2.50	\$144,743	
							<b>2.50</b>	<b>\$144,743</b>	
	6332 CCSP Implementation Grant Total						2.00	\$175,676	
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries		TCHR RSP		1.00	\$80,530	
				1105 Teachers Salaries Total	TCHR SDC NON		3.00	\$256,206	
			1 - Certificated Salaries Total				1.60	\$40,710	
			2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		1.60	\$40,710	
				2105 Instraides Salaries Total			<b>1.60</b>	<b>\$40,710</b>	
			2 - Classified Salaries Total				1.60	\$40,710	
							<b>1.60</b>	<b>\$40,710</b>	
	6500 Special Education Total						1.00	\$64,543	
	9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries		TCHR STR ENG		1.00	\$64,543	
				1105 Teachers Salaries Total			<b>1.00</b>	<b>\$64,543</b>	
				1119 Teacher On Spec Assin School	TSA CLA 11M		0.70	\$84,606	
				1119 Teacher On Spec Assin School Total			<b>0.70</b>	<b>\$84,606</b>	
			1 - Certificated Salaries Total				1.70	\$149,149	
							<b>1.70</b>	<b>\$149,149</b>	
	9283 Salesforce.org Total						0.06	\$3,250	
	9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries		TCHR ED ENHN		0.80	\$37,837	
				1105 Teachers Salaries Total	TCHR STR ENG		0.86	\$41,087	
			1 - Certificated Salaries Total				0.86	\$41,087	
		2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS		0.10	\$6,447		
			2205 Classsuppt Salaries Total			<b>0.10</b>	<b>\$6,447</b>		
		2 - Classified Salaries Total				0.10	\$6,447		
						<b>0.96</b>	<b>\$47,534</b>		
9332 Measure G1 Parcel Tx Total						1.00	\$49,838		
9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries		LIBRARY TECH		1.00	\$49,838		
			2205 Classsuppt Salaries Total			1.00	\$49,838		
		2 - Classified Salaries Total				1.00	\$49,838		
						<b>1.00</b>	<b>\$49,838</b>		
9334 Measure G, Parcel Tax Total						0.50	\$25,092		
3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries		FCL MAN DEV		1.00	\$62,695		
			1105 Teachers Salaries Total	TCHR STIP		1.50	\$87,787		
			1119 Teacher On Spec Assin School	TSA CLA 10M		1.00	\$32,909		
			1119 Teacher On Spec Assin School Total			<b>1.00</b>	<b>\$32,909</b>		
		1 - Certificated Salaries Total				2.50	\$120,697		
						<b>2.50</b>	<b>\$120,697</b>		
3214 ESSER III Learning Loss Total						0.80	\$8,058		
7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries		EARL LIT TUT		0.80	\$8,058		
			2105 Instraides Salaries Total			<b>0.80</b>	<b>\$8,058</b>		
		2 - Classified Salaries Total				0.80	\$8,058		
						<b>0.80</b>	<b>\$8,058</b>		
	7435 Learning Recovery Emergency Total					<b>0.80</b>	<b>\$8,058</b>		
<b>204 West Oakland Middle Total</b>						<b>30.96</b>	<b>\$2,169,585</b>		
206 Bret Harte Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		16.10	\$1,128,461		
			1105 Teachers Salaries Total			<b>16.10</b>	<b>\$1,128,461</b>		
			1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE		1.00	\$110,308		
				PRIN MIDDLE		1.00	\$139,815		
						<b>2.00</b>	<b>\$250,123</b>		
			1305 Supv, Admin, Instr Coaches Sal Total			18.10	\$1,378,584		
			1 - Certificated Salaries Total					1.00	\$36,963
			2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI			1.00	\$36,963
				2205 Classsuppt Salaries Total				<b>1.00</b>	<b>\$36,963</b>
				2405 Clerical Salaries	ADMNASST3B			1.00	\$80,665
					LIA FAM PAR			0.50	\$31,645
					2405 Clerical Salaries Total			<b>1.50</b>	<b>\$112,310</b>
	2 - Classified Salaries Total				2.50	\$149,273			
						<b>20.60</b>	<b>\$1,527,857</b>		
0000 General Purpose-unrestricted Total						0.99	\$44,271		
0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries		TCHR STR ENG		0.99	\$44,271		
		1105 Teachers Salaries Total				<b>0.99</b>	<b>\$44,271</b>		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data		
					Sum of FTE Auth Accum	Sum of Account Amount	
206 Bret Harte Middle	0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.80	\$77,154	
			<b>1119 Teacher On Spec Assin School Total</b>		<b>0.80</b>	<b>\$77,154</b>	
			1 - Certificated Salaries Total	1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	0.35	\$38,769
				<b>1305 Supv, Admin, Instr Coaches Sal Total</b>		<b>0.35</b>	<b>\$38,769</b>
	0002 Unrestricted Supplemental Total	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.00	\$201,920
				<b>1105 Teachers Salaries Total</b>		<b>2.00</b>	<b>\$201,920</b>
			1 - Certificated Salaries Total	2205 Classssupt Salaries	CULTU KEEPER	2.00	\$63,775
				<b>2205 Classssupt Salaries Total</b>		<b>2.00</b>	<b>\$63,775</b>
			2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.75	\$68,950
				<b>2305 Supv&amp;adm Salaries Total</b>		<b>0.75</b>	<b>\$68,950</b>
	0004 Central Concentration Total	0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsupt Salaries	COUNSELOR	1.00	\$89,451
				<b>1205 Pupilsupt Salaries Total</b>		<b>1.00</b>	<b>\$89,451</b>
			1 - Certificated Salaries Total	1105 Teachers Salaries	TCHR STR ENG	1.40	\$92,802
				<b>1105 Teachers Salaries Total</b>		<b>1.40</b>	<b>\$92,802</b>
			2 - Classified Salaries Total	1205 Pupilsupt Salaries	SOC WRKR	0.25	\$17,404
				<b>1205 Pupilsupt Salaries Total</b>		<b>0.25</b>	<b>\$17,404</b>
	0005 Central Supplemental Total	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	2105 Instraides Salaries	ISS	2.40	\$91,173
				<b>2105 Instraides Salaries Total</b>		<b>2.40</b>	<b>\$91,173</b>
	3010 Title I-Basic Grant Low Income Total	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$9,567
				<b>2105 Instraides Salaries Total</b>		<b>0.80</b>	<b>\$9,567</b>
			2 - Classified Salaries Total	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$95,915
				<b>1119 Teacher On Spec Assin School Total</b>		<b>1.00</b>	<b>\$95,915</b>
			1 - Certificated Salaries Total	1205 Pupilsupt Salaries	SOC WRKR	0.75	\$52,212
				<b>1205 Pupilsupt Salaries Total</b>		<b>0.75</b>	<b>\$52,212</b>
	3310 Se-idea Basic Grant PI94-142 Total	6332 CCSP Implementation Grant	1 - Certificated Salaries	2205 Classssupt Salaries	FACRESTORJUS	1.00	\$24,822
				<b>2205 Classssupt Salaries Total</b>		<b>1.00</b>	<b>\$24,822</b>
			2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$22,983
<b>2305 Supv&amp;adm Salaries Total</b>					<b>0.25</b>	<b>\$22,983</b>	
		2 - Classified Salaries Total	2405 Clerical Salaries	LIA FAM PAR	0.50	\$31,645	
			<b>2405 Clerical Salaries Total</b>		<b>0.50</b>	<b>\$31,645</b>	
6332 CCSP Implementation Grant Total	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	3.00	\$189,598	
			<b>1105 Teachers Salaries Total</b>		<b>3.00</b>	<b>\$189,598</b>	
		1 - Certificated Salaries Total	1105 Teachers Salaries	TCHR SDC NON	2.00	\$179,033	
			<b>1105 Teachers Salaries Total</b>		<b>2.00</b>	<b>\$179,033</b>	
		2 - Classified Salaries	2105 Instraides Salaries	TCHR SDC SEV	2.00	\$191,161	
			<b>2105 Instraides Salaries Total</b>		<b>2.00</b>	<b>\$191,161</b>	
		2 - Classified Salaries Total	2105 Instraides Salaries	ISS	0.80	\$36,525	
			<b>2105 Instraides Salaries Total</b>		<b>0.80</b>	<b>\$36,525</b>	
6500 Special Education Total	9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	PARA EDUCAT	4.80	\$158,359	
			<b>1105 Teachers Salaries Total</b>		<b>4.80</b>	<b>\$158,359</b>	
		2 - Classified Salaries Total	1105 Teachers Salaries	ISS	5.60	\$194,884	
			<b>1105 Teachers Salaries Total</b>		<b>5.60</b>	<b>\$194,884</b>	
		1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.51	\$16,784	
			<b>1105 Teachers Salaries Total</b>		<b>0.51</b>	<b>\$16,784</b>	
		1 - Certificated Salaries Total	1119 Teacher On Spec Assin School	TSA CLA 11M	0.20	\$19,289	
			<b>1119 Teacher On Spec Assin School Total</b>		<b>0.20</b>	<b>\$19,289</b>	
		1 - Certificated Salaries Total	1205 Pupilsupt Salaries	SOC WRKR	0.50	\$39,180	
			<b>1205 Pupilsupt Salaries Total</b>		<b>0.50</b>	<b>\$39,180</b>	
		1 - Certificated Salaries Total	1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	0.65	\$71,999	
			<b>1305 Supv, Admin, Instr Coaches Sal Total</b>		<b>0.65</b>	<b>\$71,999</b>	
9283 Salesforce.org Total	9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.86	\$147,251	
			<b>1105 Teachers Salaries Total</b>		<b>1.86</b>	<b>\$147,251</b>	
					2.00	\$141,262	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data		
					Sum of FTE Auth Accum	Sum of Account Amount	
206 Bret Harte Middle	9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$90,988	
			1119 Teacher On Spec Assin School Total		1.00	\$90,988	
		1 - Certificated Salaries Total			3.00	\$232,250	
	9332 Measure G1 Parcel Tx Total	9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$33,449
				2205 Classsuppt Salaries Total		1.00	\$33,449
	9334 Measure G, Parcel Tax Total	3214 ESSER III Learning Loss	2 - Classified Salaries Total			1.00	\$33,449
			1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$24,943
				1105 Teachers Salaries Total		1.00	\$24,943
				1119 Teacher On Spec Assin School	TSA 10P	1.00	\$93,646
				1119 Teacher On Spec Assin School Total	TSA CLA 10M	1.00	\$87,088
			1 - Certificated Salaries Total			2.00	\$180,734
	3214 ESSER III Learning Loss Total	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$11,272
				2105 Instraides Salaries Total		0.80	\$11,272
	7435 Learning Recovery Emergency Total		2 - Classified Salaries Total			0.80	\$11,272
						0.80	\$11,272
<b>206 Bret Harte Middle Total</b>					<b>59.10</b>	<b>\$3,935,246</b>	
210 Edna Brewer Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	29.20	\$2,439,649	
			1105 Teachers Salaries Total		29.20	\$2,439,649	
			1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$86,405	
				PRIN MIDDLE	1.00	\$129,266	
			1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$215,671	
			1 - Certificated Salaries Total			31.20	\$2,655,320
			2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	1.00	\$30,744
				2205 Classsuppt Salaries Total		1.00	\$30,744
				2405 Clerical Salaries	ADMNASST3B	1.00	\$36,893
					RECEPTIONIST	1.00	\$31,698
			2405 Clerical Salaries Total		2.00	\$68,591	
		2 - Classified Salaries Total			3.00	\$99,335	
		0000 General Purpose-unrestricted Total			34.20	\$2,754,655	
	0002 Unrestricted Supplemental	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.49	\$34,112
				1105 Teachers Salaries Total		0.49	\$34,112
				1205 Pupilsuppt Salaries	COUNSELOR	0.15	\$14,662
				1205 Pupilsuppt Salaries Total		0.15	\$14,662
				1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.09	\$94,572
				1305 Supv, Admin, Instr Coaches Sal Total		1.09	\$94,572
			1 - Certificated Salaries Total			1.73	\$143,346
	0002 Unrestricted Supplemental Total	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40	\$41,150
				1105 Teachers Salaries Total		0.40	\$41,150
			1 - Certificated Salaries Total			0.40	\$41,150
2 - Classified Salaries			2205 Classsuppt Salaries	CULTU KEEPER	1.00	\$32,485	
				FACRESTORJUS	1.00	\$79,927	
		2205 Classsuppt Salaries Total		2.00	\$112,412		
		2305 Supv&adm Salaries	PM COMMU SCH	0.20	\$19,043		
		2305 Supv&adm Salaries Total		0.20	\$19,043		
	2 - Classified Salaries Total			2.20	\$131,454		
	0004 Central Concentration Total			2.60	\$172,604		
0005 Central Supplemental	0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.60	\$170,214	
			1205 Pupilsuppt Salaries Total		1.60	\$170,214	
1 - Certificated Salaries Total				1.60	\$170,214		
0005 Central Supplemental Total	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.25	\$24,436	
			1205 Pupilsuppt Salaries Total		0.25	\$24,436	
		1 - Certificated Salaries Total			0.25	\$24,436	
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.80	\$76,170	
		2305 Supv&adm Salaries Total		0.80	\$76,170		
	2 - Classified Salaries Total			0.80	\$76,170		
	3010 Title I-Basic Grant Low Income Total			1.05	\$100,607		
3213 ESSER III	3213 ESSER III	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$9,567	
			2105 Instraides Salaries Total		0.80	\$9,567	
		2 - Classified Salaries Total			0.80	\$9,567	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
 Salaries Reflected Only

Fund	01 General Fund					
Resource Type	(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
210 Edna Brewer Middle	3213 ESSER III Total				0.80	\$9,567
	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	6.40	\$259,830
			2105 Instraides Salaries Total		6.40	\$259,830
	3310 Se-idea Basic Grant PI94-142 Total	2 - Classified Salaries Total			6.40	\$259,830
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$141,480
				TCHR SDC NON	5.00	\$389,644
				TCHR SDC SEV	1.00	\$60,070
			1105 Teachers Salaries Total		8.00	\$591,194
		1 - Certificated Salaries Total			8.00	\$591,194
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	3.20	\$76,332
			2105 Instraides Salaries Total		3.20	\$76,332
	6500 Special Education Total	2 - Classified Salaries Total			3.20	\$76,332
	9011 Donations	2 - Classified Salaries	2205 Classsuppt Salaries	COM RELASST2	0.46	\$19,746
			2205 Classsuppt Salaries Total		0.46	\$19,746
	9011 Donations Total	2 - Classified Salaries Total			0.46	\$19,746
	9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.51	\$37,765
			1105 Teachers Salaries Total		0.51	\$37,765
			1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	0.91	\$82,579
			1305 Supv, Admin, Instr Coaches Sal Total		0.91	\$82,579
		1 - Certificated Salaries Total			1.42	\$120,344
	9283 Salesforce.org Total				1.42	\$120,344
	9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.40	\$129,538
			1105 Teachers Salaries Total		1.40	\$129,538
		1 - Certificated Salaries Total			1.40	\$129,538
		2 - Classified Salaries	2205 Classsuppt Salaries	COM RELASST2	0.54	\$23,181
			2205 Classsuppt Salaries Total		0.54	\$23,181
	9332 Measure G1 Parcel Tx Total	2 - Classified Salaries Total			0.54	\$23,181
	9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$49,838
			2205 Classsuppt Salaries Total		1.00	\$49,838
		2 - Classified Salaries Total			1.00	\$49,838
	9334 Measure G, Parcel Tax Total				1.00	\$49,838
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00	\$63,369
			1105 Teachers Salaries Total		2.00	\$63,369
			1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$91,517
			1119 Teacher On Spec Assin School Total		1.00	\$91,517
		1 - Certificated Salaries Total			3.00	\$154,886
	3214 ESSER III Learning Loss Total				3.00	\$154,886
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$18,863
			2105 Instraides Salaries Total		0.80	\$18,863
		2 - Classified Salaries Total			0.80	\$18,863
	7435 Learning Recovery Emergency Total				0.80	\$18,863
210 Edna Brewer Middle Total					68.20	\$4,794,744
211 Montera Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	24.30	\$1,947,833
			1105 Teachers Salaries Total		24.30	\$1,947,833
			1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$119,787
				PRIN MIDDLE	1.00	\$129,266
			1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$249,053
		1 - Certificated Salaries Total			26.30	\$2,196,887
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	1.00	\$36,722
			2205 Classsuppt Salaries Total		1.00	\$36,722
			2405 Clerical Salaries	ADMN ASST3	1.00	\$26,276
				RECEPT BIL	0.50	\$6,660
			2405 Clerical Salaries Total		1.50	\$32,936
		2 - Classified Salaries Total			2.50	\$69,658
	0000 General Purpose-unrestricted Total				28.80	\$2,266,545
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.20	\$144,037
			1105 Teachers Salaries Total		2.20	\$144,037
		1 - Certificated Salaries Total			2.20	\$144,037
		2 - Classified Salaries	2405 Clerical Salaries	RECEPT BIL	0.50	\$6,660
			2405 Clerical Salaries Total		0.50	\$6,660
		2 - Classified Salaries Total			0.50	\$6,660

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data		
					Sum of FTE Auth Accum	Sum of Account Amount	
211 Montera Middle	0002 Unrestricted Supplemental Total					2.70	\$150,697
	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV		0.50	\$27,934
				TCHR STR ENG		0.40	\$30,463
			1105 Teachers Salaries Total			0.90	\$58,397
			1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE		1.00	\$110,308
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$110,308
		1 - Certificated Salaries Total				1.90	\$168,706
		2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER		2.00	\$40,747
			2205 Classsuppt Salaries Total			2.00	\$40,747
			2305 Supv&adm Salaries	PM COMMU SCH		0.75	\$74,983
			2305 Supv&adm Salaries Total			0.75	\$74,983
		2 - Classified Salaries Total				2.75	\$115,730
	0004 Central Concentration Total					4.65	\$284,436
	0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR		1.30	\$119,999
			1205 Pupilsuppt Salaries Total			1.30	\$119,999
		1 - Certificated Salaries Total				1.30	\$119,999
	0005 Central Supplemental Total					1.30	\$119,999
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV		0.50	\$27,934
			1105 Teachers Salaries Total			0.50	\$27,934
			1119 Teacher On Spec Assin School	TSA 10P		0.35	\$27,426
			1119 Teacher On Spec Assin School Total			0.85	\$55,360
		1 - Certificated Salaries Total				0.85	\$55,360
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		0.25	\$24,994
			2305 Supv&adm Salaries Total			0.25	\$24,994
		2 - Classified Salaries Total				0.25	\$24,994
	3010 Title I-Basic Grant Low Income Total					1.10	\$80,354
	3310 Se-idea Basic Grant P194-142	2 - Classified Salaries	2105 Instraides Salaries	ISS		3.20	\$67,034
				PARA EDUCAT		2.40	\$19,373
			2105 Instraides Salaries Total			5.60	\$86,407
		2 - Classified Salaries Total				5.60	\$86,407
	3310 Se-idea Basic Grant P194-142 Total					5.60	\$86,407
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP		2.00	\$149,837
				TCHR SDC NON		3.00	\$213,171
				TCHR SDC SEV		2.00	\$187,890
			1105 Teachers Salaries Total			7.00	\$550,898
		1 - Certificated Salaries Total				7.00	\$550,898
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		3.20	\$131,107
			2105 Instraides Salaries Total			3.20	\$131,107
		2 - Classified Salaries Total				3.20	\$131,107
	6500 Special Education Total					10.20	\$682,005
	9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		1.27	\$122,389
			1105 Teachers Salaries Total			1.27	\$122,389
			1119 Teacher On Spec Assin School	TSA 10P		0.65	\$50,934
			1119 Teacher On Spec Assin School Total			0.65	\$50,934
		1 - Certificated Salaries Total				1.92	\$173,323
	9283 Salesforce.org Total					1.92	\$173,323
	9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		1.83	\$134,270
			1105 Teachers Salaries Total			1.83	\$134,270
		1 - Certificated Salaries Total				1.83	\$134,270
	9332 Measure G1 Parcel Tx Total					1.83	\$134,270
	9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH		1.00	\$49,838
			2205 Classsuppt Salaries Total			1.00	\$49,838
		2 - Classified Salaries Total				1.00	\$49,838
	9334 Measure G, Parcel Tax Total					1.00	\$49,838
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		2.00	\$116,289
			1105 Teachers Salaries Total			2.00	\$116,289
			1119 Teacher On Spec Assin School	TSA CLA 10M		1.00	\$32,909
			1119 Teacher On Spec Assin School Total			1.00	\$32,909
		1 - Certificated Salaries Total				3.00	\$149,199
	3214 ESSER III Learning Loss Total					3.00	\$149,199
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT		0.80	\$18,978
			2105 Instraides Salaries Total			0.80	\$18,978
		2 - Classified Salaries Total				0.80	\$18,978
	7435 Learning Recovery Emergency Total					0.80	\$18,978
211 Montera Middle Total						62.90	\$4,196,050



Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data	
					Sum of FTE Auth Accum	Sum of Account Amount
212 Roosevelt Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	21.00	\$1,471,908
			<b>1105 Teachers Salaries Total</b>		<b>21.00</b>	<b>\$1,471,908</b>
			1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$110,308
				PRIN MIDDLE	1.00	\$129,266
			<b>1305 Supv, Admin, Instr Coaches Sal Total</b>		<b>2.00</b>	<b>\$239,574</b>
		1 - Certificated Salaries Total		23.00	\$1,711,482	
		2 - Classified Salaries				
		2205 Classsuppt Salaries	ATTEND SP BI	1.00	\$20,816	
		<b>2205 Classsuppt Salaries Total</b>		<b>1.00</b>	<b>\$20,816</b>	
		2405 Clerical Salaries	SEC MIDDLE	1.50	\$46,299	
	<b>2405 Clerical Salaries Total</b>		<b>1.50</b>	<b>\$46,299</b>		
	2 - Classified Salaries Total		2.50	\$67,115		
	<b>0000 General Purpose-unrestricted Total</b>		<b>25.50</b>	<b>\$1,778,598</b>		
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	3.09	\$199,591
			<b>1105 Teachers Salaries Total</b>		<b>3.09</b>	<b>\$199,591</b>
			1119 Teacher On Spec Assin School	TSA CLA 10M	0.30	\$24,794
			<b>1119 Teacher On Spec Assin School Total</b>		<b>0.30</b>	<b>\$24,794</b>
			1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	0.50	\$55,154
		<b>1305 Supv, Admin, Instr Coaches Sal Total</b>		<b>0.50</b>	<b>\$55,154</b>	
		1 - Certificated Salaries Total		3.89	\$279,539	
		2 - Classified Salaries				
		2405 Clerical Salaries	SEC MIDDLE	0.50	\$7,683	
		<b>2405 Clerical Salaries Total</b>		<b>0.50</b>	<b>\$7,683</b>	
	2 - Classified Salaries Total		0.50	\$7,683		
	<b>0002 Unrestricted Supplemental Total</b>		<b>4.39</b>	<b>\$287,222</b>		
0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.40	\$233,321	
		<b>1105 Teachers Salaries Total</b>		<b>2.40</b>	<b>\$233,321</b>	
		1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$44,129	
		<b>1205 Pupilsuppt Salaries Total</b>		<b>0.50</b>	<b>\$44,129</b>	
		2205 Classsuppt Salaries	CULTU KEEPER	2.90	\$277,450	
	2 - Classified Salaries		1.00	\$19,202		
	<b>2205 Classsuppt Salaries Total</b>		<b>1.00</b>	<b>\$19,202</b>		
	2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$99,978		
	<b>2305 Supv&amp;adm Salaries Total</b>		<b>1.00</b>	<b>\$99,978</b>		
	2 - Classified Salaries Total		2.00	\$119,179		
<b>0004 Central Concentration Total</b>		<b>4.90</b>	<b>\$396,630</b>			
0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.00	\$65,459	
		<b>1205 Pupilsuppt Salaries Total</b>		<b>1.00</b>	<b>\$65,459</b>	
<b>0005 Central Supplemental Total</b>		<b>1.00</b>	<b>\$65,459</b>			
3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.60	\$119,142	
		<b>1105 Teachers Salaries Total</b>		<b>1.60</b>	<b>\$119,142</b>	
<b>3010 Title I-Basic Grant Low Income Total</b>		<b>1.60</b>	<b>\$119,142</b>			
3213 ESSER III	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$9,567	
		<b>2105 Instraides Salaries Total</b>		<b>0.80</b>	<b>\$9,567</b>	
<b>3213 ESSER III Total</b>		<b>0.80</b>	<b>\$9,567</b>			
3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$36,705	
			PARA EDUCAT	0.80	\$36,433	
<b>3310 Se-idea Basic Grant PI94-142 Total</b>		<b>1.60</b>	<b>\$73,137</b>			
6332 CCSPP Implementation Grant	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	2.00	\$89,446	
			LIA FAM PAR	0.50	\$21,647	
<b>6332 CCSPP Implementation Grant Total</b>		<b>2.50</b>	<b>\$111,094</b>			
6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$133,488	
			TCHR SDC NON	4.00	\$256,451	
			TCHR SDC SEV	2.00	\$91,374	
<b>1105 Teachers Salaries Total</b>		<b>8.00</b>	<b>\$481,313</b>			
1 - Certificated Salaries Total		8.00	\$481,313			
2 - Classified Salaries						
2105 Instraides Salaries	PARA EDUCAT	4.80	\$140,762			
<b>2105 Instraides Salaries Total</b>		<b>4.80</b>	<b>\$140,762</b>			
2 - Classified Salaries Total		4.80	\$140,762			
<b>6500 Special Education Total</b>		<b>12.80</b>	<b>\$622,075</b>			

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data		
					Sum of FTE Auth Accum	Sum of Account Amount	
212 Roosevelt Middle	9011 Donations	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	0.00	\$0	
			1305 Supv, Admin, Instr Coaches Sal Total		0.00	\$0	
		1 - Certificated Salaries Total				0.00	\$0
		<b>9011 Donations Total</b>				<b>0.00</b>	<b>\$0</b>
	9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.51	\$43,292	
			1105 Teachers Salaries Total		0.51	\$43,292	
			1119 Teacher On Spec Assin School	TSA CLA 10M	1.30	\$82,903	
			1119 Teacher On Spec Assin School Total		1.30	\$82,903	
		1 - Certificated Salaries Total			1.81	\$126,195	
		<b>9283 Salesforce.org Total</b>			<b>1.81</b>	<b>\$126,195</b>	
	9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	2.00	\$141,418	
			1119 Teacher On Spec Assin School Total		2.00	\$141,418	
			1205 Pupilsupt Salaries	SOC WRKR	0.50	\$44,129	
			1205 Pupilsupt Salaries Total	TCHR STR ENG	0.20	\$16,509	
		1 - Certificated Salaries Total			0.70	\$60,638	
		2 - Classified Salaries	2405 Clerical Salaries	LIA FAM PAR	2.70	\$202,056	
			2405 Clerical Salaries Total		0.50	\$21,647	
		2 - Classified Salaries Total			0.50	\$21,647	
		<b>9332 Measure G1 Parcel Tx Total</b>			<b>3.20</b>	<b>\$223,703</b>	
	9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$46,797	
			2205 Classsuppt Salaries Total		1.00	\$46,797	
		2 - Classified Salaries Total			1.00	\$46,797	
	9334 Measure G, Parcel Tax Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00	\$121,244	
			1105 Teachers Salaries Total	TCHR STR ENG	0.20	\$14,495	
			1119 Teacher On Spec Assin School	TSA CLA 10M	0.80	\$67,909	
			1119 Teacher On Spec Assin School Total		0.80	\$67,909	
		1 - Certificated Salaries Total			3.00	\$203,649	
	<b>3214 ESSER III Learning Loss Total</b>			<b>3.00</b>	<b>\$203,649</b>		
9006 Oak Public Ed Fund	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	0.50	\$55,154		
		1305 Supv, Admin, Instr Coaches Sal Total		0.50	\$55,154		
	1 - Certificated Salaries Total			0.50	\$55,154		
9006 Oak Public Ed Fund Total	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$20,128		
		2105 Instraides Salaries Total		0.80	\$20,128		
	2 - Classified Salaries Total			0.80	\$20,128		
	<b>7435 Learning Recovery Emergency Total</b>			<b>0.80</b>	<b>\$20,128</b>		
<b>212 Roosevelt Middle Total</b>				<b>65.40</b>	<b>\$4,138,551</b>		
213 Westlake Middle	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	12.50	\$902,333	
			1105 Teachers Salaries Total		12.50	\$902,333	
			1305 Supv, Admin, Instr Coaches Sal	PRIN MIDDLE	1.00	\$129,266	
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$129,266	
		1 - Certificated Salaries Total			13.50	\$1,031,599	
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	1.00	\$37,424	
			2205 Classsuppt Salaries Total		1.00	\$37,424	
			2405 Clerical Salaries	ADMN ASST3	1.00	\$80,665	
			2405 Clerical Salaries Total	LIAFAM PARBI	0.50	\$26,339	
		2 - Classified Salaries Total			1.50	\$107,004	
					2.50	\$144,429	
		<b>0000 General Purpose-unrestricted Total</b>			<b>16.00</b>	<b>\$1,176,028</b>	
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.90	\$77,424	
			1105 Teachers Salaries Total	TSA CLA 11M	0.10	\$6,071	
		1 - Certificated Salaries Total			1.00	\$83,495	
		<b>0002 Unrestricted Supplemental Total</b>			<b>1.00</b>	<b>\$83,495</b>	
	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.20	\$124,369	
		1105 Teachers Salaries Total		1.20	\$124,369		
		1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$110,308		
		1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$110,308		
	1 - Certificated Salaries Total			2.20	\$234,677		
	2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	1.00	\$18,923		
		2205 Classsuppt Salaries Total		1.00	\$18,923		
		2305 Supv&adm Salaries	PM COMMU SCH	0.75	\$35,337		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data			
					Sum of FTE Auth Accum	Sum of Account Amount		
213 Westlake Middle	0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries Total			0.75	\$35,337	
		2 - Classified Salaries Total				1.75	\$54,260	
	<b>0004 Central Concentration Total</b>					<b>3.95</b>	<b>\$288,937</b>	
	0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR			0.70	\$61,014
		1 - Certificated Salaries Total	1205 Pupilsuppt Salaries Total				0.70	\$61,014
	<b>0005 Central Supplemental Total</b>						<b>0.70</b>	<b>\$61,014</b>
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR			0.30	\$26,149
		1 - Certificated Salaries Total	1205 Pupilsuppt Salaries Total				0.30	\$26,149
	<b>3010 Title I-Basic Grant Low Income Total</b>						<b>0.30</b>	<b>\$26,149</b>
	3213 ESSER III	1 - Certificated Salaries	2305 Supv&adm Salaries	PM COMMU SCH			0.25	\$11,779
		2 - Classified Salaries	2305 Supv&adm Salaries Total				0.25	\$11,779
	<b>3213 ESSER III Total</b>						<b>0.55</b>	<b>\$37,928</b>
	6332 CCSP Implementation Grant	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT			0.80	\$9,567
		2 - Classified Salaries Total	2105 Instraides Salaries Total				0.80	\$9,567
	<b>6332 CCSP Implementation Grant Total</b>						<b>0.80</b>	<b>\$9,567</b>
	6500 Special Education	2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS			1.00	\$79,927
		2 - Classified Salaries Total	2205 Classsuppt Salaries Total				1.00	\$79,927
	<b>6500 Special Education Total</b>						<b>1.00</b>	<b>\$79,927</b>
	9283 Salesforce.org	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20			1.00	\$20,910
		2 - Classified Salaries Total	2405 Clerical Salaries Total				1.00	\$20,910
	<b>9283 Salesforce.org Total</b>						<b>2.00</b>	<b>\$100,837</b>
	9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP			2.00	\$122,754
		1 - Certificated Salaries Total	1105 Teachers Salaries Total	TCHR SDC NON			2.00	\$183,414
	<b>9332 Measure G1 Parcel Tx Total</b>			TCHR SDC SEV			1.00	\$78,360
	9334 Measure G, Parcel Tax	2 - Classified Salaries	2105 Instraides Salaries	IA SPED			0.80	\$25,927
		2 - Classified Salaries Total	2105 Instraides Salaries Total	PARA EDUCAT			4.00	\$133,015
	<b>9334 Measure G, Parcel Tax Total</b>						<b>4.80</b>	<b>\$158,942</b>
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG			0.70	\$37,029
		1 - Certificated Salaries Total	1105 Teachers Salaries Total	TSA CLA 11M			0.40	\$24,285
	<b>9334 Measure G, Parcel Tax Total</b>						<b>1.10</b>	<b>\$61,314</b>
	9334 Measure G, Parcel Tax	2 - Classified Salaries	1205 Pupilsuppt Salaries	SOC WRKR			0.50	\$39,180
		2 - Classified Salaries Total	1205 Pupilsuppt Salaries Total				0.50	\$39,180
<b>9334 Measure G, Parcel Tax Total</b>						<b>1.60</b>	<b>\$100,494</b>	
9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG			1.50	\$120,741	
	1 - Certificated Salaries Total	1105 Teachers Salaries Total				1.50	\$120,741	
<b>9334 Measure G, Parcel Tax Total</b>						<b>1.50</b>	<b>\$120,741</b>	
9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH			0.50	\$24,919	
	2 - Classified Salaries Total	2205 Classsuppt Salaries Total				0.50	\$24,919	
<b>9334 Measure G, Parcel Tax Total</b>						<b>0.50</b>	<b>\$24,919</b>	
3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP			1.00	\$47,021	
	1 - Certificated Salaries Total	1105 Teachers Salaries Total	1119 Teacher On Spec Assin School			1.00	\$104,374	
<b>3214 ESSER III Learning Loss Total</b>			1119 Teacher On Spec Assin School Total			<b>1.00</b>	<b>\$104,374</b>	
0120 BlackThrivingCommunity	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH			1.00	\$41,352	
	2 - Classified Salaries Total	2305 Supv&adm Salaries Total				1.00	\$41,352	
<b>0120 BlackThrivingCommunity Total</b>						<b>3.00</b>	<b>\$192,747</b>	
7435 Learning Recovery Emergency	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 10P			1.00	\$32,909	
	1 - Certificated Salaries Total	1119 Teacher On Spec Assin School Total				1.00	\$32,909	
<b>7435 Learning Recovery Emergency Total</b>						<b>1.00</b>	<b>\$32,909</b>	
7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT			0.80	\$8,058	
	2 - Classified Salaries Total	2105 Instraides Salaries Total				0.80	\$8,058	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
213 Westlake Middle	7435 Learning Recovery Emergency Total				0.80	\$8,058
<b>213 Westlake Middle Total</b>					<b>43.20</b>	<b>\$2,781,144</b>
215 Madison Park Academy Upper	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	4.00	\$260,609
				TCHR STR ENG	27.20	\$1,666,297
			<b>1105 Teachers Salaries Total</b>		<b>31.20</b>	<b>\$1,926,905</b>
			1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$96,404
				PRIN HS SM	1.00	\$156,737
			<b>1305 Supv, Admin, Instr Coaches Sal Total</b>		<b>2.00</b>	<b>\$253,141</b>
		1 - Certificated Salaries Total			33.20	\$2,180,046
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	1.00	\$19,404
				COM RELAST2B	0.50	\$13,936
			<b>2205 Classsuppt Salaries Total</b>		<b>1.50</b>	<b>\$33,340</b>
			2405 Clerical Salaries	ADMNASST124	1.00	\$66,873
			<b>2405 Clerical Salaries Total</b>		<b>1.00</b>	<b>\$66,873</b>
		2 - Classified Salaries Total			2.50	\$100,213
	<b>0000 General Purpose-unrestricted Total</b>				<b>35.70</b>	<b>\$2,280,260</b>
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.60	\$62,463
			<b>1119 Teacher On Spec Assin School Total</b>		<b>0.60</b>	<b>\$62,463</b>
			1205 Pupilsuppt Salaries	COUNSELOR	0.60	\$56,434
			<b>1205 Pupilsuppt Salaries Total</b>		<b>0.60</b>	<b>\$56,434</b>
		1 - Certificated Salaries Total			1.20	\$118,898
		2 - Classified Salaries	2205 Classsuppt Salaries	COM RELAST2B	0.50	\$13,936
				FACRESTORJUS	1.00	\$68,088
				NEWCOM ASST	0.55	\$25,111
			<b>2205 Classsuppt Salaries Total</b>		<b>2.05</b>	<b>\$107,135</b>
		2 - Classified Salaries Total			2.05	\$107,135
	<b>0002 Unrestricted Supplemental Total</b>				<b>3.25</b>	<b>\$226,033</b>
	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	4.00	\$300,493
			<b>1105 Teachers Salaries Total</b>		<b>4.00</b>	<b>\$300,493</b>
			1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$101,247
			<b>1305 Supv, Admin, Instr Coaches Sal Total</b>		<b>1.00</b>	<b>\$101,247</b>
		1 - Certificated Salaries Total			5.00	\$401,740
		2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	1.00	\$27,680
				SB CULT/CLI	1.00	\$49,355
			<b>2205 Classsuppt Salaries Total</b>		<b>2.00</b>	<b>\$77,035</b>
			2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$45,983
			<b>2305 Supv&amp;adm Salaries Total</b>		<b>1.00</b>	<b>\$45,983</b>
		2 - Classified Salaries Total			3.00	\$123,018
	<b>0004 Central Concentration Total</b>				<b>8.00</b>	<b>\$524,758</b>
	0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.40	\$81,241
			<b>1205 Pupilsuppt Salaries Total</b>		<b>1.40</b>	<b>\$81,241</b>
		1 - Certificated Salaries Total			1.40	\$81,241
	<b>0005 Central Supplemental Total</b>				<b>1.40</b>	<b>\$81,241</b>
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.40	\$90,698
			<b>1119 Teacher On Spec Assin School Total</b>		<b>1.40</b>	<b>\$90,698</b>
		1 - Certificated Salaries Total			1.40	\$90,698
	<b>3010 Title I-Basic Grant Low Income Total</b>				<b>1.40</b>	<b>\$90,698</b>
	3310 Se-idea Basic Grant P194-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$28,917
			<b>2105 Instraides Salaries Total</b>		<b>0.80</b>	<b>\$28,917</b>
		2 - Classified Salaries Total			0.80	\$28,917
	<b>3310 Se-idea Basic Grant P194-142 Total</b>				<b>0.80</b>	<b>\$28,917</b>
	6332 CCSP Implementation Grant	2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	1.00	\$48,380
				NEWCOM ASST	0.45	\$20,545
			<b>2205 Classsuppt Salaries Total</b>		<b>1.45</b>	<b>\$68,926</b>
			2405 Clerical Salaries	CASE MGR20	1.00	\$68,005
				LIA FAM PAR	1.00	\$23,832
			<b>2405 Clerical Salaries Total</b>		<b>2.00</b>	<b>\$91,837</b>
		2 - Classified Salaries Total			3.45	\$160,763
	<b>6332 CCSP Implementation Grant Total</b>				<b>3.45</b>	<b>\$160,763</b>
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	4.00	\$238,378
				TCHR SDC NON	3.00	\$203,958
			<b>1105 Teachers Salaries Total</b>		<b>7.00</b>	<b>\$442,336</b>
		1 - Certificated Salaries Total			7.00	\$442,336
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	4.80	\$70,289
			<b>2105 Instraides Salaries Total</b>		<b>4.80</b>	<b>\$70,289</b>

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount	
215 Madison Park Academy Upper	6500 Special Education	2 - Classified Salaries Total			4.80	\$70,289	
	<b>6500 Special Education Total</b>				<b>11.80</b>	<b>\$512,625</b>	
	9283 Salesforce.org	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	1.00	\$94,816	
			<b>1205 Pupilsuppt Salaries Total</b>		<b>1.00</b>	<b>\$94,816</b>	
					1.00	\$94,816	
	<b>9283 Salesforce.org Total</b>				<b>1.00</b>	<b>\$94,816</b>	
	9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.80	\$83,099	
			<b>1105 Teachers Salaries Total</b>		<b>0.80</b>	<b>\$83,099</b>	
					0.80	\$83,099	
	<b>9332 Measure G1 Parcel Tx Total</b>				<b>0.80</b>	<b>\$83,099</b>	
	9333 Measure N	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.00	\$17,444	
			<b>1105 Teachers Salaries Total</b>		<b>0.00</b>	<b>\$17,444</b>	
					0.00	\$17,444	
	<b>9333 Measure N Total</b>				<b>0.00</b>	<b>\$17,444</b>	
	9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$32,705	
			<b>2205 Classsuppt Salaries Total</b>		<b>1.00</b>	<b>\$32,705</b>	
					1.00	\$32,705	
	<b>9334 Measure G, Parcel Tax Total</b>				<b>1.00</b>	<b>\$32,705</b>	
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00	\$119,121	
			<b>1105 Teachers Salaries Total</b>		<b>2.00</b>	<b>\$119,121</b>	
			1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$54,824	
			<b>1119 Teacher On Spec Assin School Total</b>		<b>1.00</b>	<b>\$54,824</b>	
					3.00	\$173,944	
	<b>3214 ESSER III Learning Loss Total</b>				<b>3.00</b>	<b>\$173,944</b>	
	9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.00	\$38,626	
			<b>1105 Teachers Salaries Total</b>		<b>1.00</b>	<b>\$38,626</b>	
				1.00	\$38,626		
		2205 Classsuppt Salaries	SP COL&CAR	1.00	\$26,892		
		<b>2205 Classsuppt Salaries Total</b>		<b>1.00</b>	<b>\$26,892</b>		
		2305 Supv&adm Salaries	C&C PATH CCH	0.50	\$24,686		
		<b>2305 Supv&amp;adm Salaries Total</b>		<b>0.50</b>	<b>\$24,686</b>		
				1.50	\$51,578		
<b>9339 Measure H Total</b>				<b>2.50</b>	<b>\$90,204</b>		
7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$15,154		
		<b>2105 Instraides Salaries Total</b>		<b>0.80</b>	<b>\$15,154</b>		
				0.80	\$15,154		
<b>7435 Learning Recovery Emergency Total</b>				<b>0.80</b>	<b>\$15,154</b>		
<b>215 Madison Park Academy Upper Total</b>				<b>74.90</b>	<b>\$4,412,662</b>		
219 Frick United Academy of Lang	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	13.70	\$953,195	
			<b>1105 Teachers Salaries Total</b>		<b>13.70</b>	<b>\$953,195</b>	
			1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$110,308	
				PRIN MIDDLE	1.00	\$129,266	
			<b>1305 Supv, Admin, Instr Coaches Sal Total</b>		<b>2.00</b>	<b>\$239,574</b>	
					15.70	\$1,192,769	
			1 - Certificated Salaries Total				
			2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	1.00	\$37,004
				<b>2205 Classsuppt Salaries Total</b>		<b>1.00</b>	<b>\$37,004</b>
				2405 Clerical Salaries	ADMNASST3B	1.00	\$80,665
					LIA FAM PAR	0.50	\$31,645
				<b>2405 Clerical Salaries Total</b>		<b>1.50</b>	<b>\$112,310</b>
						2.50	\$149,314
		<b>0000 General Purpose-unrestricted Total</b>				<b>18.20</b>	<b>\$1,342,083</b>
		0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.80	\$50,157
				<b>1105 Teachers Salaries Total</b>		<b>0.80</b>	<b>\$50,157</b>
				1119 Teacher On Spec Assin School	TSA CLA 11M	0.10	\$11,586
		<b>1119 Teacher On Spec Assin School Total</b>		<b>0.10</b>	<b>\$11,586</b>		
		1205 Pupilsuppt Salaries	COUNSELOR	0.20	\$21,681		
		<b>1205 Pupilsuppt Salaries Total</b>		<b>0.20</b>	<b>\$21,681</b>		
		1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$105,055		
		<b>1305 Supv, Admin, Instr Coaches Sal Total</b>		<b>1.00</b>	<b>\$105,055</b>		
				2.10	\$188,479		
<b>0002 Unrestricted Supplemental Total</b>				<b>2.10</b>	<b>\$188,479</b>		
0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.20	\$139,517		
		<b>1105 Teachers Salaries Total</b>		<b>2.20</b>	<b>\$139,517</b>		
				2.20	\$139,517		
		2205 Classsuppt Salaries	CULTU KEEPER	1.00	\$14,213		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund					
Resource Type	(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
219 Frick United Academy of Lang	0004 Central Concentration	2 - Classified Salaries	2205 Classsuppt Salaries Total		1.00	\$14,213
			2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$99,978
			2305 Supv&adm Salaries Total		1.00	\$99,978
		2 - Classified Salaries Total			2.00	\$114,190
	0004 Central Concentration Total				4.20	\$253,707
	0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.80	\$86,724
			1205 Pupilsuppt Salaries Total		0.80	\$86,724
		1 - Certificated Salaries Total			0.80	\$86,724
	0005 Central Supplemental Total				0.80	\$86,724
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.65	\$89,713
			1119 Teacher On Spec Assin School Total		0.65	\$89,713
		1 - Certificated Salaries Total			0.65	\$89,713
	3010 Title I-Basic Grant Low Income Total				0.65	\$89,713
	3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40	\$13,164
			1105 Teachers Salaries Total		0.40	\$13,164
			1119 Teacher On Spec Assin School	TSA CLA 10M	0.30	\$9,873
				TSA CLA 11M	0.25	\$14,558
			1119 Teacher On Spec Assin School Total		0.55	\$24,430
		1 - Certificated Salaries Total			0.95	\$37,594
	3182 ESSA: Comp Support & Improvmt Total				0.95	\$37,594
	6332 CCSP Implementation Grant	2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.85	\$67,938
			2205 Classsuppt Salaries Total		0.85	\$67,938
			2305 Supv&adm Salaries	PM COMMU SCH	0.25	\$13,790
			2305 Supv&adm Salaries Total		0.25	\$13,790
			2405 Clerical Salaries	LIA FAM PAR	0.50	\$31,645
			2405 Clerical Salaries Total		0.50	\$31,645
		2 - Classified Salaries Total			1.60	\$113,372
	6332 CCSP Implementation Grant Total				1.60	\$113,372
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$133,097
				TCHR SDC NON	2.00	\$151,646
			1105 Teachers Salaries Total		4.00	\$284,744
		1 - Certificated Salaries Total			4.00	\$284,744
		2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$36,525
				PARA EDUCAT	1.60	\$33,618
			2105 Instraides Salaries Total		2.40	\$70,142
		2 - Classified Salaries Total			2.40	\$70,142
	6500 Special Education Total				6.40	\$354,886
	7816 CalNEW Grant CDSS	2 - Classified Salaries	2205 Classsuppt Salaries	NEWCOM ASST	1.00	\$14,884
			2205 Classsuppt Salaries Total		1.00	\$14,884
		2 - Classified Salaries Total			1.00	\$14,884
	7816 CalNEW Grant CDSS Total				1.00	\$14,884
	9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.50	\$51,937
			1105 Teachers Salaries Total		0.50	\$51,937
			1119 Teacher On Spec Assin School	TSA CLA 10M	0.70	\$23,037
			1119 Teacher On Spec Assin School Total		0.70	\$23,037
			1205 Pupilsuppt Salaries	SOC WRKR	1.00	\$87,088
			1205 Pupilsuppt Salaries Total		1.00	\$87,088
		1 - Certificated Salaries Total			2.20	\$162,062
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.70	\$38,612
			2305 Supv&adm Salaries Total		0.70	\$38,612
		2 - Classified Salaries Total			0.70	\$38,612
	9283 Salesforce.org Total				2.90	\$200,674
	9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.40	\$94,163
			1105 Teachers Salaries Total		1.40	\$94,163
		1 - Certificated Salaries Total			1.40	\$94,163
		2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	1.15	\$36,812
			2205 Classsuppt Salaries Total		1.15	\$36,812
			2305 Supv&adm Salaries	PM COMMU SCH	0.05	\$2,758
			2305 Supv&adm Salaries Total		0.05	\$2,758
		2 - Classified Salaries Total			1.20	\$39,570
	9332 Measure G1 Parcel Tx Total				2.60	\$133,732
	9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$17,014
			2205 Classsuppt Salaries Total		1.00	\$17,014
		2 - Classified Salaries Total			1.00	\$17,014
	9334 Measure G, Parcel Tax Total				1.00	\$17,014

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data			
					Sum of FTE Auth Accum	Sum of Account Amount		
219 Frick United Academy of Lang	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$24,944		
			<b>1105 Teachers Salaries Total</b>		<b>1.00</b>	<b>\$24,944</b>		
			1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$67,936		
			<b>1119 Teacher On Spec Assin School Total</b>		<b>1.00</b>	<b>\$67,936</b>		
				1 - Certificated Salaries Total			2.00	\$92,879
				2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$8,058
					<b>2105 Instraides Salaries Total</b>		<b>0.80</b>	<b>\$8,058</b>
				2 - Classified Salaries Total			0.80	\$8,058
							<b>2.80</b>	<b>\$100,937</b>
			3214 ESSER III Learning Loss Total				0.80	\$23,527
			7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$23,527
					<b>2105 Instraides Salaries Total</b>		<b>0.80</b>	<b>\$23,527</b>
			7435 Learning Recovery Emergency Total	2 - Classified Salaries Total			<b>0.80</b>	<b>\$23,527</b>
		<b>219 Frick United Academy of Lang Total</b>					<b>46.00</b>	<b>\$2,957,328</b>
228 United For Success Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	14.40	\$1,130,140		
			<b>1105 Teachers Salaries Total</b>		<b>14.40</b>	<b>\$1,130,140</b>		
			1305 Supv, Admin, Instr Coaches Sal	PRIN MIDDLE	1.00	\$129,266		
			<b>1305 Supv, Admin, Instr Coaches Sal Total</b>		<b>1.00</b>	<b>\$129,266</b>		
				1 - Certificated Salaries Total			15.40	\$1,259,407
				2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	1.00	\$36,722
					<b>2205 Classsuppt Salaries Total</b>		<b>1.00</b>	<b>\$36,722</b>
					2405 Clerical Salaries	ADMNAST1B24	1.00	\$66,873
						CASE MGR20	0.50	\$10,455
					<b>2405 Clerical Salaries Total</b>		<b>1.50</b>	<b>\$77,328</b>
				2 - Classified Salaries Total			2.50	\$114,050
			0000 General Purpose-unrestricted Total				<b>17.90</b>	<b>\$1,373,457</b>
			0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.30	\$156,028
					<b>1105 Teachers Salaries Total</b>		<b>2.30</b>	<b>\$156,028</b>
			0002 Unrestricted Supplemental Total	1 - Certificated Salaries Total			2.30	\$156,028
			0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.20	\$80,649
					<b>1105 Teachers Salaries Total</b>		<b>1.20</b>	<b>\$80,649</b>
					1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$110,308
					<b>1305 Supv, Admin, Instr Coaches Sal Total</b>		<b>1.00</b>	<b>\$110,308</b>
				1 - Certificated Salaries Total			2.20	\$190,957
				2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	1.00	\$19,013
					<b>2205 Classsuppt Salaries Total</b>		<b>1.00</b>	<b>\$19,013</b>
					2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$99,978
					<b>2305 Supv&amp;adm Salaries Total</b>		<b>1.00</b>	<b>\$99,978</b>
				2 - Classified Salaries Total			2.00	\$118,990
			0004 Central Concentration Total				<b>4.20</b>	<b>\$309,948</b>
	0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.70	\$59,402		
			<b>1205 Pupilsuppt Salaries Total</b>		<b>0.70</b>	<b>\$59,402</b>		
	0005 Central Supplemental Total	1 - Certificated Salaries Total			0.70	\$59,402		
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.30	\$25,458		
			<b>1205 Pupilsuppt Salaries Total</b>		<b>0.30</b>	<b>\$25,458</b>		
		1 - Certificated Salaries Total			0.30	\$25,458		
		2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.30	\$23,978		
			<b>2205 Classsuppt Salaries Total</b>		<b>0.30</b>	<b>\$23,978</b>		
	3010 Title I-Basic Grant Low Income Total	2 - Classified Salaries Total			0.30	\$23,978		
	6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.70	\$55,949		
			<b>2205 Classsuppt Salaries Total</b>		<b>0.70</b>	<b>\$55,949</b>		
			2405 Clerical Salaries	CASE MGR20	2.00	\$89,972		
			<b>2405 Clerical Salaries Total</b>		<b>2.00</b>	<b>\$89,972</b>		
		2 - Classified Salaries Total			2.70	\$145,921		
	6332 CCSPP Implementation Grant Total				<b>2.70</b>	<b>\$145,921</b>		
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$158,875		
			<b>1105 Teachers Salaries Total</b>		<b>2.00</b>	<b>\$158,875</b>		
		1 - Certificated Salaries Total			2.00	\$158,875		
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60	\$58,277		
			<b>2105 Instraides Salaries Total</b>		<b>1.60</b>	<b>\$58,277</b>		
		2 - Classified Salaries Total			1.60	\$58,277		
	6500 Special Education Total				<b>3.60</b>	<b>\$217,152</b>		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data		
					Sum of FTE Auth Accum	Sum of Account Amount	
228 United For Success Academy	9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.71	\$54,558	
			1105 Teachers Salaries Total		0.71	\$54,558	
			1119 Teacher On Spec Assin School	TSA CLA 11M	0.50	\$30,356	
		1119 Teacher On Spec Assin School Total		0.50	\$30,356		
		1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$43,044		
		1205 Pupilsuppt Salaries Total		0.50	\$43,044		
		1 - Certificated Salaries Total		1.71	\$127,958		
		2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.80	\$27,088	
		2405 Clerical Salaries Total		0.80	\$27,088		
		2 - Classified Salaries Total		0.80	\$27,088		
		9283 Salesforce.org Total		2.51	\$155,046		
		9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.39	\$98,837
				1105 Teachers Salaries Total		1.39	\$98,837
				2205 Classsuppt Salaries	FACRESTORJUS	0.70	\$17,376
			2205 Classsuppt Salaries Total		0.70	\$17,376	
	2405 Clerical Salaries		CASE MGR20	0.70	\$38,810		
	2405 Clerical Salaries Total			0.70	\$38,810		
	2 - Classified Salaries Total		1.40	\$56,185			
	9332 Measure G1 Parcel Tx Total		2.79	\$155,022			
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1205 Pupilsuppt Salaries	LIBRARIAN	0.50	\$48,751	
			1205 Pupilsuppt Salaries Total		0.50	\$48,751	
			1 - Certificated Salaries Total		0.50	\$48,751	
	9334 Measure G, Parcel Tax Total	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$24,944
				1105 Teachers Salaries Total		1.00	\$24,944
				1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$79,549
		1119 Teacher On Spec Assin School Total		1.00	\$79,549		
		1 - Certificated Salaries Total		2.00	\$104,493		
3214 ESSER III Learning Loss Total			2.00	\$104,493			
7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$20,128		
		2105 Instraides Salaries Total		0.80	\$20,128		
		2 - Classified Salaries Total		0.80	\$20,128		
7435 Learning Recovery Emergency Total		0.80	\$20,128				
<b>228 United For Success Academy Total</b>					<b>40.60</b>	<b>\$2,794,784</b>	
229 Elmhurst United	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	1.80	\$209,631	
			1105 Teachers Salaries Total		1.80	\$209,631	
			1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$105,055	
		1305 Supv, Admin, Instr Coaches Sal Total	PRIN MIDDLE	1.00	\$123,111		
		1 - Certificated Salaries Total		2.00	\$228,166		
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	1.00	\$14,154	
		2205 Classsuppt Salaries Total	COM RELAST2B	0.50	\$13,498		
		2405 Clerical Salaries	ADMNAST1B24	1.00	\$66,447		
		2405 Clerical Salaries Total		1.00	\$66,447		
		2 - Classified Salaries Total		2.50	\$94,099		
		0000 General Purpose-unrestricted Total		34.10	\$2,577,054		
		0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	0.66	\$39,501
				1105 Teachers Salaries Total	TCHR STR ENG	2.60	\$182,017
				1 - Certificated Salaries Total		3.26	\$221,518
			2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.90	\$28,326
	2205 Classsuppt Salaries Total		COM RELAST2B	0.25	\$4,099		
	2405 Clerical Salaries Total		CASE MGR24	0.80	\$63,203		
	2 - Classified Salaries Total		1.95	\$95,629			
	0002 Unrestricted Supplemental Total		5.21	\$317,147			
	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.40	\$157,052	
			1105 Teachers Salaries Total		2.40	\$157,052	
1205 Pupilsuppt Salaries			SOC WRKR	0.50	\$73,127		
1205 Pupilsuppt Salaries Total				0.50	\$73,127		
1305 Supv, Admin, Instr Coaches Sal			AP MIDDLE	1.00	\$82,989		



Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
 Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data	
					Sum of FTE Auth Accum	Sum of Account Amount
229 Elmhurst United	0004 Central Concentration	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$82,989
		1 - Certificated Salaries Total			3.90	\$313,167
		2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	2.00	\$33,136
			2205 Classsuppt Salaries Total		2.00	\$33,136
			2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$63,475
			2305 Supv&adm Salaries Total		1.00	\$63,475
			2405 Clerical Salaries	CASE MGR24	0.50	\$38,428
			2405 Clerical Salaries Total		0.50	\$38,428
		2 - Classified Salaries Total			3.50	\$135,039
	<b>0004 Central Concentration Total</b>				<b>7.40</b>	<b>\$448,207</b>
	0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.60	\$166,976
			1205 Pupilsuppt Salaries Total		1.60	\$166,976
		1 - Certificated Salaries Total			1.60	\$166,976
	<b>0005 Central Supplemental Total</b>				<b>1.60</b>	<b>\$166,976</b>
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$84,692
			1119 Teacher On Spec Assin School Total		1.00	\$84,692
		1 - Certificated Salaries Total			1.00	\$84,692
	<b>3010 Title I-Basic Grant Low Income Total</b>				<b>1.00</b>	<b>\$84,692</b>
	3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.60	\$38,162
			1105 Teachers Salaries Total		0.60	\$38,162
			1205 Pupilsuppt Salaries	COUNSELOR	0.40	\$18,354
			1205 Pupilsuppt Salaries Total	SOC WRKR	0.50	\$24,376
		1 - Certificated Salaries Total			1.50	\$80,892
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$31,262
			2105 Instraides Salaries Total		0.80	\$31,262
			2405 Clerical Salaries	LIAFAM PARBI	0.55	\$23,556
			2405 Clerical Salaries Total		0.55	\$23,556
		2 - Classified Salaries Total			1.35	\$54,818
	<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>				<b>2.85</b>	<b>\$135,710</b>
	6332 CCSPP Implementation Grant	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.00	\$70,333
			1205 Pupilsuppt Salaries Total		1.00	\$70,333
		1 - Certificated Salaries Total			1.00	\$70,333
		2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	1.00	\$69,204
			2205 Classsuppt Salaries Total		1.00	\$69,204
			2405 Clerical Salaries	LIAFAM PARBI	0.45	\$19,273
			2405 Clerical Salaries Total		0.45	\$19,273
		2 - Classified Salaries Total			1.45	\$88,478
	<b>6332 CCSPP Implementation Grant Total</b>				<b>2.45</b>	<b>\$158,810</b>
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	4.00	\$231,355
				TCHR SDC NON	3.00	\$205,569
				TCHR SDC SEV	1.00	\$78,360
			1105 Teachers Salaries Total		8.00	\$515,284
		1 - Certificated Salaries Total			8.00	\$515,284
		2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$36,525
				PARA EDUCAT	5.60	\$129,284
			2105 Instraides Salaries Total		6.40	\$165,809
		2 - Classified Salaries Total			6.40	\$165,809
	<b>6500 Special Education Total</b>				<b>14.40</b>	<b>\$681,093</b>
	7816 CalNEW Grant CDSS	2 - Classified Salaries	2205 Classsuppt Salaries	NEWCOM ASST	1.00	\$14,167
			2205 Classsuppt Salaries Total		1.00	\$14,167
		2 - Classified Salaries Total			1.00	\$14,167
	<b>7816 CalNEW Grant CDSS Total</b>				<b>1.00</b>	<b>\$14,167</b>
	9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	0.54	\$19,028
				TCHR STR ENG	0.46	\$11,703
			1105 Teachers Salaries Total		1.00	\$30,731
			1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$37,740
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$37,740
		1 - Certificated Salaries Total			2.00	\$68,472
	<b>9283 Salesforce.org Total</b>				<b>2.00</b>	<b>\$68,472</b>
	9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.14	\$71,964
			1105 Teachers Salaries Total		1.14	\$71,964
		1 - Certificated Salaries Total			1.14	\$71,964
		2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	1.00	\$79,927
			2205 Classsuppt Salaries Total		1.00	\$79,927

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund										
Resource Type	(All)										
Site Code	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth Accum	Sum of Account Amount				
229 Elmhurst United	9332 Measure G1 Parcel Tx	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR24		1.55	\$121,732				
				PROG ASST		1.00	\$57,933				
				<b>2405 Clerical Salaries Total</b>			<b>2.55</b>	<b>\$179,665</b>			
			2 - Classified Salaries Total				3.55	\$259,592			
							<b>4.69</b>	<b>\$331,555</b>			
	9332 Measure G1 Parcel Tx Total										
	9334 Measure G, Parcel Tax	2 - Classified Salaries		2205 Classsuppt Salaries	LIBRARY TECH		1.00	\$49,838			
				2205 Classsuppt Salaries Total			1.00	\$49,838			
			2 - Classified Salaries Total				1.00	\$49,838			
	9334 Measure G, Parcel Tax Total										
	3214 ESSER III Learning Loss	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		2.00	\$117,638			
					1105 Teachers Salaries Total			2.00	\$117,638		
					1119 Teacher On Spec Assin School	TSA CLA 10M		1.00	\$63,651		
					1119 Teacher On Spec Assin School Total			1.00	\$63,651		
					1 - Certificated Salaries Total				3.00	\$181,289	
					2 - Classified Salaries		2105 Instraides Salaries	EARL LIT TUT		0.80	\$8,058
							2105 Instraides Salaries Total			0.80	\$8,058
					2 - Classified Salaries Total					0.80	\$8,058
										<b>3.80</b>	<b>\$189,347</b>
										0.80	\$21,380
				2105 Instraides Salaries Total			0.80	\$21,380			
	3214 ESSER III Learning Loss Total										
	7435 Learning Recovery Emergency		2 - Classified Salaries		EARL LIT TUT		0.80	\$21,380			
		2 - Classified Salaries Total				0.80	\$21,380				
7435 Learning Recovery Emergency Total						<b>0.80</b>	<b>\$21,380</b>				
<b>229 Elmhurst United Total</b>						<b>82.30</b>	<b>\$5,244,449</b>				
232 Coliseum College Prep Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		30.40	\$2,349,088				
				1105 Teachers Salaries Total			30.40	\$2,349,088			
				1305 Supv, Admin, Instr Coaches Sal	AP HIGH		1.00	\$119,787			
					PRIN HS SM		1.00	\$141,806			
					1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$261,593			
				1 - Certificated Salaries Total				32.40	\$2,610,681		
				2 - Classified Salaries		2205 Classsuppt Salaries	ATTEND SP BI		1.00	\$34,830	
							NEWCOM ASST		0.50	\$22,719	
						2205 Classsuppt Salaries Total			1.50	\$57,549	
						2405 Clerical Salaries	ADMNASST3B		1.00	\$80,665	
						2405 Clerical Salaries Total			1.00	\$80,665	
				2 - Classified Salaries Total					2.50	\$138,215	
									<b>34.90</b>	<b>\$2,748,895</b>	
			0000 General Purpose-unrestricted Total								
			0002 Unrestricted Supplemental	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		0.20	\$6,674	
							1105 Teachers Salaries Total			0.20	\$6,674
							2205 Classsuppt Salaries	NEWCOM ASST		4.50	\$121,093
								SP COL&CAR		1.00	\$71,868
							2205 Classsuppt Salaries Total			5.50	\$192,960
							2305 Supv&adm Salaries	PM COMMU SCH		0.45	\$18,637
							2305 Supv&adm Salaries Total			0.45	\$18,637
							2405 Clerical Salaries	CASE MGR24		0.40	\$19,833
							2405 Clerical Salaries Total			0.40	\$19,833
	2 - Classified Salaries Total							6.35	\$231,430		
0002 Unrestricted Supplemental Total						<b>6.55</b>	<b>\$238,105</b>				
0004 Central Concentration	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		3.00	\$195,439				
				1105 Teachers Salaries Total			3.00	\$195,439			
				1305 Supv, Admin, Instr Coaches Sal	AP HIGH		1.00	\$117,187			
				1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$117,187			
				1 - Certificated Salaries Total				4.00	\$312,626		
				2 - Classified Salaries		2205 Classsuppt Salaries	CULTU KEEPER		2.00	\$37,987	
						2205 Classsuppt Salaries Total			2.00	\$37,987	
						2305 Supv&adm Salaries	PM COMMU SCH		1.00	\$99,978	
						2305 Supv&adm Salaries Total			1.00	\$99,978	
						2405 Clerical Salaries	CASE MGR24		0.50	\$24,791	
			2405 Clerical Salaries Total			0.50	\$24,791				
	2 - Classified Salaries Total					3.50	\$162,755				
						<b>7.50</b>	<b>\$475,381</b>				
0004 Central Concentration Total											
0005 Central Supplemental	0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR		1.60	\$117,614				
				1205 Pupilsuppt Salaries Total			1.60	\$117,614			
			1 - Certificated Salaries Total				1.60	\$117,614			
	2 - Classified Salaries		2205 Classsuppt Salaries	SP COL&CAR		0.50	\$13,446				

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data		
					Sum of FTE Auth Accum	Sum of Account Amount	
232 Coliseum College Prep Academy	0005 Central Supplemental	2 - Classified Salaries	2205 Classsuppt Salaries Total			0.50	\$13,446
		2 - Classified Salaries Total				0.50	\$13,446
	<b>0005 Central Supplemental Total</b>					<b>2.10</b>	<b>\$131,060</b>
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		0.50	\$33,372
		1 - Certificated Salaries Total	1105 Teachers Salaries Total			0.50	\$33,372
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		1.00	\$49,751
		2 - Classified Salaries Total	2305 Supv&adm Salaries Total			1.00	\$49,751
			2405 Clerical Salaries	CASE MGR24		0.10	\$4,958
			2405 Clerical Salaries Total			0.10	\$4,958
		2 - Classified Salaries Total				1.10	\$54,710
	<b>3010 Title I-Basic Grant Low Income Total</b>					<b>1.60</b>	<b>\$88,082</b>
	3213 ESSER III	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		2.00	\$149,430
		1 - Certificated Salaries Total	1105 Teachers Salaries Total			2.00	\$149,430
		2 - Classified Salaries	2305 Supv&adm Salaries	TCHR STR ENG		1.00	\$62,696
		2 - Classified Salaries Total	2305 Supv&adm Salaries Total			1.00	\$62,696
	<b>3213 ESSER III Total</b>					<b>3.00</b>	<b>\$212,126</b>
	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS		2.40	\$86,616
		2 - Classified Salaries Total	2105 Instraides Salaries Total			2.40	\$86,616
	<b>3310 Se-idea Basic Grant PI94-142 Total</b>					<b>2.40</b>	<b>\$86,616</b>
	4127 Title 4-Student Support	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		0.00	\$1,666
		2 - Classified Salaries Total	2305 Supv&adm Salaries Total			0.00	\$1,666
	<b>4127 Title 4-Student Support Total</b>					<b>0.00</b>	<b>\$1,666</b>
	6332 CCSP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		0.40	\$33,372
		1 - Certificated Salaries Total	1105 Teachers Salaries Total			0.40	\$33,372
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		0.55	\$32,655
		2 - Classified Salaries Total	2305 Supv&adm Salaries Total			0.55	\$32,655
			2405 Clerical Salaries	CASE MGR20		0.25	\$16,833
			2405 Clerical Salaries Total			0.25	\$16,833
		2 - Classified Salaries Total				0.80	\$49,488
	<b>6332 CCSP Implementation Grant Total</b>					<b>1.20</b>	<b>\$82,860</b>
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP		3.00	\$220,856
				TCHR SDC NON		5.00	\$387,270
				TCHR SDC SEV		2.00	\$164,432
				TCHR STIP		1.00	\$24,944
			1105 Teachers Salaries Total			11.00	\$797,502
		1 - Certificated Salaries Total				11.00	\$797,502
		2 - Classified Salaries	2105 Instraides Salaries	ISS		1.60	\$33,649
			2105 Instraides Salaries	PARA EDUCAT		5.60	\$129,015
			2105 Instraides Salaries Total			7.20	\$162,664
		2 - Classified Salaries Total				7.20	\$162,664
	<b>6500 Special Education Total</b>					<b>18.20</b>	<b>\$960,166</b>
	9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		1.60	\$127,146
		1 - Certificated Salaries Total	1105 Teachers Salaries Total			1.60	\$127,146
	<b>9332 Measure G1 Parcel Tx Total</b>					<b>1.60</b>	<b>\$127,146</b>
	9333 Measure N	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		0.00	\$62,306
		1 - Certificated Salaries Total	1105 Teachers Salaries Total			0.00	\$62,306
		2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20		0.00	\$25,193
		2 - Classified Salaries Total	2405 Clerical Salaries Total			0.00	\$25,193
	<b>9333 Measure N Total</b>					<b>0.00</b>	<b>\$87,500</b>
	9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH		1.00	\$25,108
		2 - Classified Salaries Total	2205 Classsuppt Salaries Total			1.00	\$25,108
	<b>9334 Measure G, Parcel Tax Total</b>					<b>1.00</b>	<b>\$25,108</b>
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		2.00	\$117,975
			1105 Teachers Salaries Total			2.00	\$117,975
			1119 Teacher On Spec Assin School	TSA CLA 10M		1.00	\$84,887

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund						
Resource Type	(All)						
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount	
232 Coliseum College Prep Academy	3214 ESSER III Learning Loss	1 - Certificated Salaries	1119 Teacher On Spec Assin School Total		1.00	\$84,887	
		1 - Certificated Salaries Total			3.00	\$202,862	
		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$18,978	
			2105 Instraides Salaries Total		0.80	\$18,978	
		2 - Classified Salaries Total			0.80	\$18,978	
					3.80	\$221,840	
		3214 ESSER III Learning Loss Total					
		9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.90	\$62,306
				1105 Teachers Salaries Total		1.90	\$62,306
			1 - Certificated Salaries Total			1.90	\$62,306
	9339 Measure H Total	7435 Learning Recovery Emergency	2 - Classified Salaries	2205 Classsuppt Salaries	SP COL&CAR	0.50	\$13,446
				2205 Classsuppt Salaries Total		0.50	\$13,446
				2405 Clerical Salaries	CASE MGR20	0.75	\$25,305
				2405 Clerical Salaries Total		0.75	\$25,305
			2 - Classified Salaries Total			1.25	\$38,751
					3.15	\$101,058	
		7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$15,758
				2105 Instraides Salaries Total		0.80	\$15,758
			2 - Classified Salaries Total			0.80	\$15,758
			7435 Learning Recovery Emergency Total			0.80	\$15,758
<b>232 Coliseum College Prep Academy Total</b>					<b>87.80</b>	<b>\$5,603,366</b>	
235 Melrose Leadership Acad	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	23.70	\$1,889,585	
				TCHR STR ENG	4.00	\$232,519	
			1105 Teachers Salaries Total		27.70	\$2,122,105	
			1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$110,308	
				PRIN MIDDLE	1.00	\$129,266	
			1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$239,574	
		1 - Certificated Salaries Total			29.70	\$2,361,679	
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	1.00	\$37,004	
				RECESS COACH	0.05	\$1,774	
			2205 Classsuppt Salaries Total		1.05	\$38,778	
			2405 Clerical Salaries	ADMNAST1B24	1.00	\$66,627	
				RECEPTIONIST	1.00	\$38,254	
			2405 Clerical Salaries Total		2.00	\$104,881	
			2905 Otherclass Salaries	NOON SUP	0.80	\$18,967	
			2905 Otherclass Salaries Total		0.80	\$18,967	
	2 - Classified Salaries Total			3.85	\$162,626		
				33.55	\$2,524,305		
	0000 General Purpose-unrestricted Total						
	0002 Unrestricted Supplemental	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	0.35	\$32,645
					TCHR ED ENHN	0.25	\$11,039
					TCHR STR ENG	0.45	\$28,622
				1105 Teachers Salaries Total		1.05	\$72,306
				1119 Teacher On Spec Assin School	TSA 10P	1.00	\$65,332
				TSA CLA 10M	0.50	\$16,455	
			1119 Teacher On Spec Assin School Total		1.50	\$81,786	
		1 - Certificated Salaries Total			2.55	\$154,092	
		2 - Classified Salaries	2205 Classsuppt Salaries	RECESS COACH	0.15	\$5,323	
			2205 Classsuppt Salaries Total		0.15	\$5,323	
		2 - Classified Salaries Total			0.15	\$5,323	
					2.70	\$159,415	
0002 Unrestricted Supplemental Total							
0004 Central Concentration		0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	1.00	\$73,562
				1105 Teachers Salaries Total		1.00	\$73,562
			1119 Teacher On Spec Assin School	TSA CLA 10M	0.30	\$24,815	
			1119 Teacher On Spec Assin School Total		0.30	\$24,815	
	1 - Certificated Salaries Total				1.30	\$98,377	
	2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	0.60	\$21,350		
		2305 Supv&adm Salaries Total		0.60	\$21,350		
	2 - Classified Salaries Total			0.60	\$21,350		
				1.90	\$119,726		
	0004 Central Concentration Total						
	0005 Central Supplemental	0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.50	\$46,502
				1205 Pupilsuppt Salaries Total		0.50	\$46,502
			1 - Certificated Salaries Total			0.50	\$46,502
	0005 Central Supplemental Total						
	0006 S&C Carryover	0006 S&C Carryover	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE	1.00	\$110,308
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$110,308	
1 - Certificated Salaries Total					1.00	\$110,308	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data	
					Sum of FTE Auth Accum	Sum of Account Amount
235 Melrose Leadership Acad	0006 S&C Carryover Total				1.00	\$110,308
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR BILING	0.50	\$41,358
			1105 Teachers Salaries Total		0.50	\$41,358
			1119 Teacher On Spec Assin School	TSA CLA 10M	0.00	\$0
			1119 Teacher On Spec Assin School Total		0.00	\$0
		1 - Certificated Salaries Total			0.50	\$41,358
	3010 Title I-Basic Grant Low Income Total				0.50	\$41,358
	3218 ELO ESSER III St Resv Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	2.40	\$77,510
			2105 Instraides Salaries Total		2.40	\$77,510
		2 - Classified Salaries Total			2.40	\$77,510
	3218 ELO ESSER III St Resv Emergency Total				2.40	\$77,510
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$121,085
			1105 Teachers Salaries Total	TCHR SDC NON	3.00	\$220,693
		1 - Certificated Salaries Total			5.00	\$341,779
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	3.20	\$66,960
			2105 Instraides Salaries Total		3.20	\$66,960
		2 - Classified Salaries Total			3.20	\$66,960
	6500 Special Education Total				8.20	\$408,739
	7412 A-G Access/Success Grant	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.50	\$46,502
			1205 Pupilsuppt Salaries Total		0.50	\$46,502
		1 - Certificated Salaries Total			0.50	\$46,502
	7412 A-G Access/Success Grant Total				0.50	\$46,502
	9011 Donations	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	0.50	\$27,572
			1105 Teachers Salaries Total		0.50	\$27,572
		1 - Certificated Salaries Total			0.50	\$27,572
	9011 Donations Total				0.50	\$27,572
	9283 Salesforce.org	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.70	\$57,901
			1119 Teacher On Spec Assin School Total		0.70	\$57,901
			1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$43,044
			1205 Pupilsuppt Salaries Total		0.50	\$43,044
		1 - Certificated Salaries Total			1.20	\$100,945
	9283 Salesforce.org Total				1.20	\$100,945
	9332 Measure G1 Parcel Tx	2 - Classified Salaries	2305 Supv&adm Salaries	PM COM SCH11	0.40	\$14,233
			2305 Supv&adm Salaries Total		0.40	\$14,233
		2 - Classified Salaries Total			0.40	\$14,233
	9332 Measure G1 Parcel Tx Total				0.40	\$14,233
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR ED ENHN	1.75	\$142,994
			1105 Teachers Salaries Total		1.75	\$142,994
		1 - Certificated Salaries Total			1.75	\$142,994
	9334 Measure G, Parcel Tax Total				1.75	\$142,994
	9337 PTA LOCAL SCHOOLS	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.55	\$34,982
			1105 Teachers Salaries Total		0.55	\$34,982
		1 - Certificated Salaries Total			0.55	\$34,982
	9337 PTA LOCAL SCHOOLS Total				0.55	\$34,982
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00	\$93,369
			1105 Teachers Salaries Total		2.00	\$93,369
			1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$71,719
			1119 Teacher On Spec Assin School Total		1.00	\$71,719
		1 - Certificated Salaries Total			3.00	\$165,088
	3214 ESSER III Learning Loss Total				3.00	\$165,088
235 Melrose Leadership Acad Total					58.65	\$4,020,179
236 Urban Promise Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	14.90	\$1,266,735
			1105 Teachers Salaries Total		14.90	\$1,266,735
			1305 Supv, Admin, Instr Coaches Sal	PRIN MIDDLE	1.00	\$130,566
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$130,566
		1 - Certificated Salaries Total			15.90	\$1,397,301
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	1.00	\$24,422
			2205 Classsuppt Salaries Total		1.00	\$24,422
			2405 Clerical Salaries	ADMNASST3B	1.00	\$80,947
			2405 Clerical Salaries Total	LIAFAM PARBI	0.50	\$11,360
		2 - Classified Salaries Total			1.50	\$92,308
	0000 General Purpose-unrestricted Total				2.50	\$116,730
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.16	\$81,408

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data		
					Sum of FTE Auth Accum	Sum of Account Amount	
236 Urban Promise Academy	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries Total			1.16	\$81,408
			1205 Pupilsuppt Salaries	COUNSELOR		0.20	\$23,157
			1205 Pupilsuppt Salaries Total			0.20	\$23,157
		1 - Certificated Salaries Total				1.36	\$104,565
		2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS		0.00	\$35,888
			2205 Classssuppt Salaries Total			0.00	\$35,888
	0002 Unrestricted Supplemental Total	2 - Classified Salaries Total				0.00	\$35,888
	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		1.20	\$82,270
			1105 Teachers Salaries Total			1.20	\$82,270
			1305 Supv, Admin, Instr Coaches Sal	AP MIDDLE		1.00	\$110,308
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$110,308
		1 - Certificated Salaries Total				2.20	\$192,578
		2 - Classified Salaries	2205 Classssuppt Salaries	CULTU KEEPER		1.00	\$14,213
			2205 Classssuppt Salaries Total			1.00	\$14,213
			2305 Supv&adm Salaries	PM COMMU SCH		1.00	\$99,978
			2305 Supv&adm Salaries Total			1.00	\$99,978
		2 - Classified Salaries Total				2.00	\$114,191
	0004 Central Concentration Total					4.20	\$306,769
	0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR		0.80	\$92,629
			1205 Pupilsuppt Salaries Total			0.80	\$92,629
		1 - Certificated Salaries Total				0.80	\$92,629
	0005 Central Supplemental Total	2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS		1.00	\$44,039
	3010 Title I-Basic Grant Low Income		2205 Classssuppt Salaries Total			1.00	\$44,039
		2 - Classified Salaries Total				1.00	\$44,039
	3010 Title I-Basic Grant Low Income Total	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR		0.30	\$25,826
	6332 CCSP Implementation Grant		1205 Pupilsuppt Salaries Total			0.30	\$25,826
		1 - Certificated Salaries Total				1.00	\$31,651
		2 - Classified Salaries	2205 Classssuppt Salaries	FACRESTORJUS		0.50	\$11,360
			2205 Classssuppt Salaries Total	LIAFAM PARBI		0.50	\$11,360
		2 - Classified Salaries Total				1.50	\$43,011
	6332 CCSP Implementation Grant Total					1.80	\$68,837
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP		2.80	\$173,472
				TCHR SDC NON		1.00	\$69,616
			1105 Teachers Salaries Total			3.80	\$243,088
		1 - Certificated Salaries Total				3.80	\$243,088
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		2.40	\$86,857
			2105 Instraides Salaries Total			2.40	\$86,857
		2 - Classified Salaries Total				2.40	\$86,857
	6500 Special Education Total	2 - Classified Salaries	2205 Classssuppt Salaries	NEWCOM ASST		1.00	\$14,167
	7816 CalNEW Grant CDSS		2205 Classssuppt Salaries Total			1.00	\$14,167
		2 - Classified Salaries Total				1.00	\$14,167
	7816 CalNEW Grant CDSS Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		1.54	\$120,846
	9283 Salesforce.org		1105 Teachers Salaries Total			1.54	\$120,846
			1205 Pupilsuppt Salaries	SOC WRKR		0.50	\$43,044
			1205 Pupilsuppt Salaries Total			0.50	\$43,044
		1 - Certificated Salaries Total				2.04	\$163,890
	9283 Salesforce.org Total					2.04	\$163,890
	9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		1.00	\$80,530
			1105 Teachers Salaries Total			1.00	\$80,530
		1 - Certificated Salaries Total				1.00	\$80,530
		2 - Classified Salaries	2905 Otherclass Salaries	NOON SUP		0.60	\$5,953
			2905 Otherclass Salaries Total			0.60	\$5,953
		2 - Classified Salaries Total				0.60	\$5,953
	9332 Measure G1 Parcel Tx Total					1.60	\$86,483
	9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH		1.00	\$49,838
			2205 Classssuppt Salaries Total			1.00	\$49,838
		2 - Classified Salaries Total				1.00	\$49,838
	9334 Measure G, Parcel Tax Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		1.00	\$49,838
	3214 ESSER III Learning Loss					1.00	\$62,695

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data		
					Sum of FTE Auth Accum	Sum of Account Amount	
236 Urban Promise Academy	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries Total		1.00	\$62,695	
			1119 Teacher On Spec Assin School	TSA CLA 10M	0.85	\$57,825	
			1119 Teacher On Spec Assin School Total		0.85	\$57,825	
		1 - Certificated Salaries Total			1.85	\$120,520	
		3214 ESSER III Learning Loss Total			1.85	\$120,520	
	7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$11,272	
		2105 Instraides Salaries Total			0.80	\$11,272	
	7435 Learning Recovery Emergency Total		2 - Classified Salaries Total		0.80	\$11,272	
					0.80	\$11,272	
	<b>236 Urban Promise Academy Total</b>				<b>42.05</b>	<b>\$2,942,872</b>	
301 Castlemont High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	27.80	\$2,441,602	
			1105 Teachers Salaries Total		27.80	\$2,441,602	
			1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$117,187	
				DIR COMP HS	1.00	\$164,565	
			1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$281,752	
		1 - Certificated Salaries Total			29.80	\$2,723,355	
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	1.00	\$28,983	
			2205 Classsuppt Salaries Total		1.00	\$28,983	
			2405 Clerical Salaries	ADMNASST2BI	0.50	\$19,203	
				ADMNASST3B	1.00	\$53,975	
			2405 Clerical Salaries Total		1.50	\$73,178	
		2 - Classified Salaries Total			2.50	\$102,161	
					32.30	\$2,825,515	
		0002 Unrestricted Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TCHR 11M 12P	0.00	\$14,769
				1119 Teacher On Spec Assin School Total		0.00	\$14,769
	1 - Certificated Salaries Total				0.00	\$14,769	
	2 - Classified Salaries		2205 Classsuppt Salaries	FACRESTORJUS	0.40	\$15,428	
				SP REFUGE	1.00	\$91,458	
			2205 Classsuppt Salaries Total		1.40	\$106,885	
			2405 Clerical Salaries	CASE MGR24	0.50	\$30,096	
			2405 Clerical Salaries Total		0.50	\$30,096	
	2 - Classified Salaries Total				1.90	\$136,981	
					1.90	\$151,750	
	0004 Central Concentration		1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	7.60	\$677,602
				1105 Teachers Salaries Total		7.60	\$677,602
				1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$43,544
				1205 Pupilsuppt Salaries Total		0.50	\$43,544
				1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$119,787
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$119,787	
		1 - Certificated Salaries Total			9.10	\$840,933	
2 - Classified Salaries		2205 Classsuppt Salaries	CULTU KEEPER	4.00	\$58,946		
			SB CULT/CLI	1.00	\$49,499		
		2205 Classsuppt Salaries Total		5.00	\$108,445		
		2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$99,978		
		2305 Supv&adm Salaries Total		1.00	\$99,978		
		2405 Clerical Salaries	CASE MGR24	0.50	\$60,636		
		2405 Clerical Salaries Total		0.50	\$60,636		
2 - Classified Salaries Total				6.50	\$269,059		
			15.60	\$1,109,992			
0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.60	\$147,233		
		1205 Pupilsuppt Salaries Total		1.60	\$147,233		
	1 - Certificated Salaries Total			1.60	\$147,233		
0005 Central Supplemental Total				1.60	\$147,233		
	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	1.00	\$43,191	
				CASE MGR24	0.50	\$30,096	
	2405 Clerical Salaries Total		1.50	\$73,287			
3010 Title I-Basic Grant Low Income Total				1.50	\$73,287		
	3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	0.00	\$0	
		1105 Teachers Salaries Total		0.00	\$0		
		1205 Pupilsuppt Salaries	COUNSELOR	0.40	\$15,593		
		1205 Pupilsuppt Salaries Total		0.40	\$15,593		
1 - Certificated Salaries Total				0.40	\$15,593		
	2 - Classified Salaries	2205 Classsuppt Salaries	FACRESTORJUS	0.30	\$11,571		
			SITE LIA WRK	0.40	\$12,145		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund		01 General Fund				
Resource Type		(All)				
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
301 Castlemont High School	3182 ESSA: Comp Support & Improvmt	2 - Classified Salaries	2205 Classsuppt Salaries Total		0.70	\$23,716
			2405 Clerical Salaries	CASE MGR24	0.50	\$20,311
			2405 Clerical Salaries Total		0.50	\$20,311
		2 - Classified Salaries Total			1.20	\$44,027
	3182 ESSA: Comp Support & Improvmt Total				1.60	\$59,620
	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	2.40	\$84,809
				PARA EDUCAT	0.80	\$9,567
			2105 Instraides Salaries Total		3.20	\$94,376
		2 - Classified Salaries Total			3.20	\$94,376
	3310 Se-idea Basic Grant PI94-142 Total				3.20	\$94,376
	6332 CCSPP Implementation Grant	2 - Classified Salaries	2205 Classsuppt Salaries	COMM ASSTBI	1.00	\$29,840
				FACRESTORJUS	0.30	\$11,571
				NEWCOM ASST	1.00	\$28,023
			2205 Classsuppt Salaries Total		2.30	\$69,434
			2405 Clerical Salaries	CASE MGR20	1.00	\$38,883
				LIA FAM PAR	1.00	\$63,289
			2405 Clerical Salaries Total		2.00	\$102,172
		2 - Classified Salaries Total			4.30	\$171,607
	6332 CCSPP Implementation Grant Total				4.30	\$171,607
	6386 Green Calif. Partnership Acad	2 - Classified Salaries	2405 Clerical Salaries	ADMNASST2BI	0.30	\$11,522
			2405 Clerical Salaries Total		0.30	\$11,522
		2 - Classified Salaries Total			0.30	\$11,522
	6386 Green Calif. Partnership Acad Total				0.30	\$11,522
	6388 K12 Strong Workforce Grant	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$104,106
			1119 Teacher On Spec Assin School Total		1.00	\$104,106
		1 - Certificated Salaries Total			1.00	\$104,106
		2 - Classified Salaries	2205 Classsuppt Salaries	SP PATH TRAN	0.20	\$13,477
			2205 Classsuppt Salaries Total		0.20	\$13,477
		2 - Classified Salaries Total			0.20	\$13,477
	6388 K12 Strong Workforce Grant Total				1.20	\$117,582
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	11.00	\$767,751
			1105 Teachers Salaries Total		11.00	\$767,751
		1 - Certificated Salaries Total			11.00	\$767,751
		2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$47,858
				PARA EDUCAT	5.60	\$163,729
			2105 Instraides Salaries Total		7.20	\$211,587
		2 - Classified Salaries Total			7.20	\$211,587
	6500 Special Education Total				18.20	\$979,338
	9283 Salesforce.org	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$43,544
			1205 Pupilsuppt Salaries Total		0.50	\$43,544
		1 - Certificated Salaries Total			0.50	\$43,544
	9283 Salesforce.org Total				0.50	\$43,544
	9333 Measure N	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	0.00	\$35,044
			1105 Teachers Salaries Total		0.00	\$35,044
		1 - Certificated Salaries Total			0.00	\$35,044
		2 - Classified Salaries	2205 Classsuppt Salaries	SP COL&CAR	0.00	\$37,385
			2205 Classsuppt Salaries Total		0.00	\$37,385
			2305 Supv&adm Salaries	C&C PATH CCH	0.00	\$55,098
			2305 Supv&adm Salaries Total		0.00	\$55,098
			2405 Clerical Salaries	ADMNASST2BI	0.00	\$1,920
			2405 Clerical Salaries Total		0.00	\$1,920
		2 - Classified Salaries Total			0.00	\$94,403
	9333 Measure N Total				0.00	\$129,447
	9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$15,487
			2205 Classsuppt Salaries Total		1.00	\$15,487
		2 - Classified Salaries Total			1.00	\$15,487
	9334 Measure G, Parcel Tax Total				1.00	\$15,487
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	2.00	\$125,390
			1105 Teachers Salaries Total		2.00	\$125,390
			1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$120,866
			1119 Teacher On Spec Assin School Total		1.00	\$120,866
		1 - Certificated Salaries Total			3.00	\$246,256
		2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$8,058
			2105 Instraides Salaries Total		0.80	\$8,058
		2 - Classified Salaries Total			0.80	\$8,058



Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund					
Resource Type	(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
301 Castlemont High School	3214 ESSER III Learning Loss Total				3.80	\$254,314
	9339 Measure H	2 - Classified Salaries	2205 Classsuppt Salaries	SITE LIA WRK	0.60	\$18,218
				SP COL&CAR	1.00	\$37,662
			2205 Classsuppt Salaries Total		1.60	\$55,880
			2305 Supv&adm Salaries	C&C PATH CCH	1.00	\$55,098
			2305 Supv&adm Salaries Total		1.00	\$55,098
			2405 Clerical Salaries	ADMNASST2BI	0.20	\$5,761
			2405 Clerical Salaries Total		0.20	\$5,761
		2 - Classified Salaries Total			2.80	\$116,739
	9339 Measure H Total				2.80	\$116,739
301 Castlemont High School Total					89.80	\$6,301,353
302 Fremont High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	46.50	\$4,170,927
			1105 Teachers Salaries Total		46.50	\$4,170,927
			1305 Supv, Admin, Instr Coaches Sal	AP HIGH	2.00	\$212,556
				DIR COMP HS	1.00	\$164,565
			1305 Supv, Admin, Instr Coaches Sal Total		3.00	\$377,121
		1 - Certificated Salaries Total			49.50	\$4,548,048
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	1.00	\$17,798
			2205 Classsuppt Salaries Total		1.00	\$17,798
			2405 Clerical Salaries	ADMNASST3B	1.00	\$80,665
				CLK BIL	1.00	\$34,142
			2405 Clerical Salaries Total		2.00	\$114,808
		2 - Classified Salaries Total			3.00	\$132,606
	0000 General Purpose-unrestricted Total				52.50	\$4,680,654
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	2.10	\$150,435
			1105 Teachers Salaries Total		2.10	\$150,435
		1 - Certificated Salaries Total			2.10	\$150,435
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	0.50	\$18,787
				COM RELAST2B	0.50	\$24,269
				FACRESTORJUS	0.50	\$39,963
				PE ATTEND	2.00	\$51,240
			2205 Classsuppt Salaries Total		3.50	\$134,260
			2405 Clerical Salaries	CASE MGR24	1.75	\$113,236
			2405 Clerical Salaries Total		1.75	\$113,236
		2 - Classified Salaries Total			5.25	\$247,496
	0002 Unrestricted Supplemental Total				7.35	\$397,931
	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	6.40	\$564,295
			1105 Teachers Salaries Total		6.40	\$564,295
			1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$48,908
			1205 Pupilsuppt Salaries Total		0.50	\$48,908
			1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$117,187
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$117,187
		1 - Certificated Salaries Total			7.90	\$730,390
		2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	3.00	\$57,326
				FACRESTORJUS	0.50	\$39,964
				SB CULT/CLI	1.00	\$35,194
			2205 Classsuppt Salaries Total		4.50	\$132,483
			2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$61,452
			2305 Supv&adm Salaries Total		1.00	\$61,452
		2 - Classified Salaries Total			5.50	\$193,936
	0004 Central Concentration Total				13.40	\$924,326
	0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	2.50	\$225,617
			1205 Pupilsuppt Salaries Total		2.50	\$225,617
		1 - Certificated Salaries Total			2.50	\$225,617
	0005 Central Supplemental Total				2.50	\$225,617
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	1.00	\$69,964
			1105 Teachers Salaries Total		1.00	\$69,964
		1 - Certificated Salaries Total			1.00	\$69,964
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND COML	1.00	\$32,159
			2205 Classsuppt Salaries Total		1.00	\$32,159
			2405 Clerical Salaries	CASE MGR24	1.25	\$39,906
			2405 Clerical Salaries Total		1.25	\$39,906
		2 - Classified Salaries Total			2.25	\$72,065
	3010 Title I-Basic Grant Low Income Total				3.25	\$142,029
	3310 Se-idea Basic Grant P194-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$23,786

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund							
Resource Type	(All)							
Site Code	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth Accum	Sum of Account Amount	
302 Fremont High School	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries Total			1.60	\$23,786	
		2 - Classified Salaries Total				1.60	\$23,786	
	<b>3310 Se-idea Basic Grant PI94-142 Total</b>					<b>1.60</b>	<b>\$23,786</b>	
	6388 K12 Strong Workforce Grant	2 - Classified Salaries	2205 Classssuppt Salaries	SP PATH TRAN		1.20	\$41,868	
		2 - Classified Salaries Total	2205 Classssuppt Salaries Total			1.20	\$41,868	
	<b>6388 K12 Strong Workforce Grant Total</b>					<b>1.20</b>	<b>\$41,868</b>	
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P		10.00	\$798,920	
				TCHR RSP		1.00	\$32,909	
			1105 Teachers Salaries Total			11.00	\$831,829	
		1 - Certificated Salaries Total				11.00	\$831,829	
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		5.60	\$159,963	
		2 - Classified Salaries Total	2105 Instraides Salaries Total			5.60	\$159,963	
	<b>6500 Special Education Total</b>					<b>16.60</b>	<b>\$991,792</b>	
	7816 CalNEW Grant CDSS	2 - Classified Salaries	2205 Classssuppt Salaries	NEWCOM ASST		1.00	\$25,282	
		2 - Classified Salaries Total	2205 Classssuppt Salaries Total			1.00	\$25,282	
	<b>7816 CalNEW Grant CDSS Total</b>					<b>1.00</b>	<b>\$25,282</b>	
	9283 Salesforce.org	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR		0.50	\$48,908	
		1 - Certificated Salaries Total	1205 Pupilsuppt Salaries Total			0.50	\$48,908	
	<b>9283 Salesforce.org Total</b>					<b>0.50</b>	<b>\$48,908</b>	
	9333 Measure N	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P		0.00	\$186,201	
			1105 Teachers Salaries Total			0.00	\$186,201	
			1205 Pupilsuppt Salaries	COUNSELOR		0.00	\$17,583	
			1205 Pupilsuppt Salaries Total			0.00	\$17,583	
		1 - Certificated Salaries Total				0.00	\$203,784	
		2 - Classified Salaries	2205 Classssuppt Salaries	SP COL&CAR		0.00	\$37,385	
		2 - Classified Salaries Total	2205 Classssuppt Salaries Total			0.00	\$37,385	
	<b>9333 Measure N Total</b>					<b>0.00</b>	<b>\$241,169</b>	
	9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classssuppt Salaries	LIBRARY TECH		1.00	\$46,723	
		2 - Classified Salaries Total	2205 Classssuppt Salaries Total			1.00	\$46,723	
	<b>9334 Measure G, Parcel Tax Total</b>					<b>1.00</b>	<b>\$46,723</b>	
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		3.00	\$188,086	
			1105 Teachers Salaries Total			3.00	\$188,086	
			1119 Teacher On Spec Assin School	TCHR 11M 12P		1.00	\$59,409	
			1119 Teacher On Spec Assin School Total			1.00	\$59,409	
		1 - Certificated Salaries Total				4.00	\$247,495	
	<b>3214 ESSER III Learning Loss Total</b>					<b>4.00</b>	<b>\$247,495</b>	
	9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P		4.00	\$186,201	
				TCHR STIP		1.00	\$337	
			1105 Teachers Salaries Total			5.00	\$186,538	
			1205 Pupilsuppt Salaries	COUNSELOR		0.50	\$17,583	
			1205 Pupilsuppt Salaries Total			0.50	\$17,583	
		1 - Certificated Salaries Total				5.50	\$204,121	
		2 - Classified Salaries	2205 Classssuppt Salaries	SP COL&CAR		1.00	\$37,662	
			2205 Classssuppt Salaries Total			1.00	\$37,662	
			2305 Supv&adm Salaries	C&C PATH CCH		1.00	\$45,915	
			2305 Supv&adm Salaries Total			1.00	\$45,915	
		2 - Classified Salaries Total				2.00	\$83,577	
	<b>9339 Measure H Total</b>					<b>7.50</b>	<b>\$287,699</b>	
<b>302 Fremont High School Total</b>						<b>112.40</b>	<b>\$8,325,280</b>	
303 McClymonds High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P		9.70	\$800,145	
			1105 Teachers Salaries Total			9.70	\$800,145	
			1305 Supv, Admin, Instr Coaches Sal	DIR COMP HS		1.00	\$164,565	
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$164,565	
		1 - Certificated Salaries Total				10.70	\$964,710	
		2 - Classified Salaries	2205 Classssuppt Salaries	ATTEND SP		0.50	\$19,003	
			2205 Classssuppt Salaries Total			0.50	\$19,003	
			2450 Clerical Substitutes	ADMN ASST3		1.00	\$80,845	
				SEC HIGH		0.50	\$25,932	
			2450 Clerical Substitutes Total			1.50	\$106,778	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund		01 General Fund					
Resource Type		(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth Accum	Sum of Account Amount
303 McClymonds High School	0000 General Purpose-unrestricted	2 - Classified Salaries Total				2.00	\$125,781
	0000 General Purpose-unrestricted Total					12.70	\$1,090,492
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P		0.10	\$7,778
			1105 Teachers Salaries Total			0.10	\$7,778
			1119 Teacher On Spec Assin School	TSA CLA 12M		1.00	\$99,684
			1119 Teacher On Spec Assin School Total			1.00	\$99,684
		1 - Certificated Salaries Total				1.10	\$107,462
		2 - Classified Salaries	2205 Classsuppt Salaries	SP BEHAVIOR		0.05	\$4,744
			2205 Classsuppt Salaries Total			0.05	\$4,744
	0002 Unrestricted Supplemental Total	2 - Classified Salaries Total				1.15	\$112,207
	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV		1.00	\$69,616
				TCHR 11M 12P		1.10	\$78,314
			1105 Teachers Salaries Total			2.10	\$147,930
		1 - Certificated Salaries Total				2.10	\$147,930
		2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER		2.00	\$82,814
				SB CULT/CLI		1.00	\$49,355
			2205 Classsuppt Salaries Total			3.00	\$132,169
			2405 Clerical Salaries	OUT CONSULT		1.00	\$52,999
			2405 Clerical Salaries Total			1.00	\$52,999
	0004 Central Concentration Total	2 - Classified Salaries Total				4.00	\$185,168
	0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR		0.60	\$41,123
			1205 Pupilsuppt Salaries Total			0.60	\$41,123
		1 - Certificated Salaries Total				0.60	\$41,123
		2 - Classified Salaries	2205 Classsuppt Salaries	SP COL&CAR		1.00	\$75,047
			2205 Classsuppt Salaries Total			1.00	\$75,047
	0005 Central Supplemental Total	2 - Classified Salaries Total				1.00	\$75,047
	0006 S&C Carryover	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P		2.00	\$141,130
			1105 Teachers Salaries Total			2.00	\$141,130
			1119 Teacher On Spec Assin School	TSA 11M 12P		0.60	\$56,903
			1119 Teacher On Spec Assin School Total			0.60	\$56,903
			1305 Supv, Admin, Instr Coaches Sal	AP HIGH		1.00	\$119,787
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$119,787
		1 - Certificated Salaries Total				3.60	\$317,820
	0006 S&C Carryover Total					3.60	\$317,820
	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2205 Classsuppt Salaries	SP BEHAVIOR		0.60	\$56,931
			2205 Classsuppt Salaries Total			0.60	\$56,931
	3010 Title I-Basic Grant Low Income Total	2 - Classified Salaries Total				0.60	\$56,931
	3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR		0.40	\$27,415
			1205 Pupilsuppt Salaries Total			0.40	\$27,415
		1 - Certificated Salaries Total				0.40	\$27,415
		2 - Classified Salaries	2205 Classsuppt Salaries	SP BEHAVIOR		0.35	\$33,210
			2205 Classsuppt Salaries Total			0.35	\$33,210
	3182 ESSA: Comp Support & Improvmt Total	2 - Classified Salaries Total				0.75	\$60,625
	6332 CCSP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		1.00	\$92,316
			2305 Supv&adm Salaries Total			1.00	\$92,316
	6332 CCSP Implementation Grant Total	2 - Classified Salaries Total				1.00	\$92,316
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P		3.50	\$339,271
				TCHR RSP		1.00	\$107,345
			1105 Teachers Salaries Total			4.50	\$446,616
			1119 Teacher On Spec Assin School	TCHR 11M 12P		0.50	\$53,626
			1119 Teacher On Spec Assin School Total			0.50	\$53,626
		1 - Certificated Salaries Total				5.00	\$500,242
		2 - Classified Salaries	2105 Instraides Salaries	ISS		0.80	\$36,525
				PARA EDUCAT		4.00	\$124,471
			2105 Instraides Salaries Total			4.80	\$160,996
	6500 Special Education Total	2 - Classified Salaries Total				4.80	\$160,996
	9011 Donations	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P		1.00	\$70,571
			1105 Teachers Salaries Total			1.00	\$70,571

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund					
Resource Type	(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
303 McClymonds High School	9011 Donations	1 - Certificated Salaries Total			1.00	\$70,571
	9011 Donations Total				1.00	\$70,571
	9333 Measure N	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	0.00	\$76,754
			1105 Teachers Salaries Total		0.00	\$76,754
		1 - Certificated Salaries Total			0.00	\$76,754
		2 - Classified Salaries	2305 Supv&adm Salaries	COOD CLASS	0.00	\$15,516
			2305 Supv&adm Salaries Total		0.00	\$15,516
		2 - Classified Salaries Total			0.00	\$15,516
	9333 Measure N Total				0.00	\$92,270
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TSA 11M 12P	0.40	\$37,935
			1105 Teachers Salaries Total		0.40	\$37,935
		1 - Certificated Salaries Total			0.40	\$37,935
		2 - Classified Salaries	2305 Supv&adm Salaries	COOD CLASS	0.50	\$62,064
			2305 Supv&adm Salaries Total		0.50	\$62,064
		2 - Classified Salaries Total			0.50	\$62,064
	9334 Measure G, Parcel Tax Total				0.90	\$99,999
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695
			1105 Teachers Salaries Total		1.00	\$62,695
		1 - Certificated Salaries Total			1.00	\$62,695
			1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$35,237
			1119 Teacher On Spec Assin School Total		1.00	\$35,237
		1 - Certificated Salaries Total			2.00	\$97,932
	3214 ESSER III Learning Loss Total				2.00	\$97,932
	9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	1.55	\$76,754
			1105 Teachers Salaries Total		1.55	\$76,754
		1 - Certificated Salaries Total			1.55	\$76,754
		2 - Classified Salaries	2305 Supv&adm Salaries	COOD CLASS	0.25	\$15,516
			2305 Supv&adm Salaries Total		0.25	\$15,516
		2 - Classified Salaries Total			0.25	\$15,516
	9339 Measure H Total				1.80	\$92,270
303 McClymonds High School Total					43.00	\$3,293,940
304 Oakland High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	1.90	\$161,593
				TCHR DEPT HD	5.70	\$532,548
				TCHR STR ENG	46.60	\$3,924,296
			1105 Teachers Salaries Total		54.20	\$4,618,437
			1119 Teacher On Spec Assin School	TCHR STR ENG	2.00	\$190,962
				TSA CLA 11M	3.50	\$341,474
			1119 Teacher On Spec Assin School Total		5.50	\$532,436
			1305 Supv, Admin, Instr Coaches Sal	AP HIGH	3.00	\$335,621
				DIR COMP HS	1.00	\$164,565
			1305 Supv, Admin, Instr Coaches Sal Total		4.00	\$500,186
		1 - Certificated Salaries Total			63.70	\$5,651,060
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	1.00	\$24,422
				ATTEND SP BI	1.00	\$35,567
				PE ATTEND	0.26	\$6,004
			2205 Classsuppt Salaries Total		2.26	\$65,993
			2405 Clerical Salaries	ADMN ASST 2	1.00	\$74,238
				ADMNASST124	1.00	\$67,005
				ADMNAST1B24	0.30	\$12,704
			2405 Clerical Salaries Total		2.30	\$153,948
		2 - Classified Salaries Total			4.56	\$219,941
	0000 General Purpose-unrestricted Total				68.26	\$5,871,000
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	0.10	\$8,377
				TCHR STR ENG	5.30	\$428,046
				TSA CLA 11M	1.00	\$75,940
			1105 Teachers Salaries Total		6.40	\$512,363
		1 - Certificated Salaries Total			6.40	\$512,363
		2 - Classified Salaries	2205 Classsuppt Salaries	LIFEGUARD	1.00	\$23,322
				NEWCOM ASST	0.55	\$7,792
				PE ATTEND	1.74	\$38,644
				SP COL&CAR	0.50	\$16,105
			2205 Classsuppt Salaries Total		3.79	\$85,863
		2 - Classified Salaries Total			3.79	\$85,863
	0002 Unrestricted Supplemental Total				10.19	\$598,226
	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	5.70	\$481,961
			1105 Teachers Salaries Total		5.70	\$481,961

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data			
					Sum of FTE Auth Accum	Sum of Account Amount		
304 Oakland High School	0004 Central Concentration	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$52,937		
			<b>1205 Pupilsuppt Salaries Total</b>		<b>0.50</b>	<b>\$52,937</b>		
			1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$67,902		
			<b>1305 Supv, Admin, Instr Coaches Sal Total</b>		<b>1.00</b>	<b>\$67,902</b>		
			<b>1 - Certificated Salaries Total</b>		<b>7.20</b>	<b>\$602,800</b>		
		2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	4.00	\$87,756		
				SB CULT/CLI	1.00	\$16,751		
			<b>2205 Classsuppt Salaries Total</b>		<b>5.00</b>	<b>\$104,508</b>		
			2405 Clerical Salaries	CASE MGR20	2.20	\$110,520		
			<b>2405 Clerical Salaries Total</b>		<b>2.20</b>	<b>\$110,520</b>		
		<b>2 - Classified Salaries Total</b>		<b>7.20</b>	<b>\$215,027</b>			
		<b>0004 Central Concentration Total</b>				<b>14.40</b>	<b>\$817,827</b>	
		0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	3.30	\$292,669	
				<b>1205 Pupilsuppt Salaries Total</b>		<b>3.30</b>	<b>\$292,669</b>	
				2205 Classsuppt Salaries	SP COL&CAR	0.50	\$16,105	
	<b>2205 Classsuppt Salaries Total</b>				<b>0.50</b>	<b>\$16,105</b>		
	<b>1 - Certificated Salaries Total</b>				<b>3.30</b>	<b>\$292,669</b>		
	2 - Classified Salaries		1105 Teachers Salaries	TCHR DEPT HD	0.30	\$30,057		
				TCHR STR ENG	3.40	\$277,276		
				TSA CLA 11M	0.30	\$21,811		
			<b>1105 Teachers Salaries Total</b>		<b>4.00</b>	<b>\$329,144</b>		
			<b>2 - Classified Salaries Total</b>		<b>4.00</b>	<b>\$329,144</b>		
	<b>0005 Central Supplemental Total</b>					<b>0.45</b>	<b>\$6,375</b>	
	3010 Title I-Basic Grant Low Income		2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$61,200	
					PARA EDUCAT	0.80	\$31,143	
				<b>2105 Instraides Salaries Total</b>		<b>2.40</b>	<b>\$92,343</b>	
				<b>2 - Classified Salaries Total</b>		<b>2.40</b>	<b>\$92,343</b>	
		<b>3010 Title I-Basic Grant Low Income Total</b>					<b>4.45</b>	<b>\$335,519</b>
		3310 Se-idea Basic Grant P194-142	2 - Classified Salaries	2405 Clerical Salaries	ADMNAST1B24	0.15	\$6,352	
				<b>2405 Clerical Salaries Total</b>		<b>0.15</b>	<b>\$6,352</b>	
2205 Classsuppt Salaries				SP PATH TRAN	0.20	\$13,477		
<b>2205 Classsuppt Salaries Total</b>					<b>0.20</b>	<b>\$13,477</b>		
<b>2 - Classified Salaries Total</b>					<b>0.20</b>	<b>\$13,477</b>		
<b>3310 Se-idea Basic Grant P194-142 Total</b>						<b>0.20</b>	<b>\$13,477</b>	
6385 Riverside Commuity College			1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	5.00	\$476,515	
					TCHR SDC NON	5.00	\$286,883	
					TCHR SDC SEV	3.00	\$221,933	
				<b>1105 Teachers Salaries Total</b>		<b>13.00</b>	<b>\$985,331</b>	
	<b>1 - Certificated Salaries Total</b>				<b>13.00</b>	<b>\$985,331</b>		
	2 - Classified Salaries		2105 Instraides Salaries	PARA EDUCAT	11.20	\$338,293		
			<b>2105 Instraides Salaries Total</b>		<b>11.20</b>	<b>\$338,293</b>		
			<b>2 - Classified Salaries Total</b>		<b>11.20</b>	<b>\$338,293</b>		
			<b>6500 Special Education Total</b>				<b>24.20</b>	<b>\$1,323,624</b>
		7220 Partnership Academy Program	2 - Classified Salaries	2405 Clerical Salaries	ADMNAST1B24	0.15	\$6,352	
	<b>2405 Clerical Salaries Total</b>				<b>0.15</b>	<b>\$6,352</b>		
	2405 Clerical Salaries			CASE MGR24	1.00	\$71,100		
	<b>2405 Clerical Salaries Total</b>				<b>1.00</b>	<b>\$71,100</b>		
	<b>2 - Classified Salaries Total</b>				<b>1.00</b>	<b>\$71,100</b>		
	<b>7220 Partnership Academy Program Total</b>					<b>1.00</b>	<b>\$71,100</b>	
9019 Cross-Age Mentoring Program	1 - Certificated Salaries		1105 Teachers Salaries	FCL MAN DEV	0.50	\$25,476		
			<b>1105 Teachers Salaries Total</b>		<b>0.50</b>	<b>\$25,476</b>		
			<b>1 - Certificated Salaries Total</b>		<b>0.50</b>	<b>\$25,476</b>		
			2 - Classified Salaries	1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$52,937	
				<b>1205 Pupilsuppt Salaries Total</b>		<b>0.50</b>	<b>\$52,937</b>	
	<b>2 - Classified Salaries Total</b>				<b>0.50</b>	<b>\$52,937</b>		
	<b>9225 Kaiser Health&amp;wellness W/ebcf Total</b>						<b>0.50</b>	<b>\$52,937</b>
	9283 Salesforce.org			1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$52,937
			<b>1205 Pupilsuppt Salaries Total</b>			<b>0.50</b>	<b>\$52,937</b>	
		<b>1 - Certificated Salaries Total</b>			<b>0.50</b>	<b>\$52,937</b>		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data			
					Sum of FTE Auth Accum	Sum of Account Amount		
304 Oakland High School	9283 Salesforce.org Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.00	\$52,937		
				TSA CLA 11M	0.00	\$36,994		
		1105 Teachers Salaries Total		0.00	\$66,116			
		1119 Teacher On Spec Assin School	TSA CLA 11M	0.00	\$24,314			
		1119 Teacher On Spec Assin School Total		0.00	\$24,314			
		1205 Pupilsuppt Salaries	COUNSELOR	0.00	\$63,069			
		1205 Pupilsuppt Salaries Total		0.00	\$63,069			
		1305 Supv, Admin, Instr Coaches Sal	AP HIGH	0.00	\$55,803			
		1305 Supv, Admin, Instr Coaches Sal Total		0.00	\$55,803			
		1 - Certificated Salaries Total			0.00	\$209,303		
		2 - Classified Salaries			0.00	\$37,385		
				2205 Classsuppt Salaries	SITE LIA WRK	0.00	\$37,385	
				2205 Classsuppt Salaries Total		0.00	\$37,385	
				2305 Supv&adm Salaries	C&C PATH CCH	0.00	\$27,549	
				2305 Supv&adm Salaries Total		0.00	\$27,549	
				2405 Clerical Salaries	ADMNAST1B24	0.00	\$4,235	
					CASE MGR20	0.00	\$26,986	
					CASE MGR24	0.00	\$33,101	
				2405 Clerical Salaries Total		0.00	\$64,322	
			2 - Classified Salaries Total			0.00	\$129,256	
		9333 Measure N Total				0.00	\$338,559	
		9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$40,345	
				2205 Classsuppt Salaries Total		1.00	\$40,345	
			2 - Classified Salaries Total			1.00	\$40,345	
		9334 Measure G, Parcel Tax Total				1.00	\$40,345	
		3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	3.00	\$149,895	
				1105 Teachers Salaries Total		3.00	\$149,895	
				1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$32,909	
				1119 Teacher On Spec Assin School Total		1.00	\$32,909	
			1 - Certificated Salaries Total			4.00	\$182,805	
		3214 ESSER III Learning Loss Total				4.00	\$182,805	
		9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.00	\$36,994	
					TSA CLA 11M	0.70	\$29,321	
				1105 Teachers Salaries Total		1.70	\$66,315	
				1119 Teacher On Spec Assin School	TSA CLA 11M	0.50	\$24,468	
				1119 Teacher On Spec Assin School Total		0.50	\$24,468	
				1205 Pupilsuppt Salaries	COUNSELOR	1.50	\$63,069	
				1205 Pupilsuppt Salaries Total		1.50	\$63,069	
				1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$55,803	
				1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$55,803	
			1 - Certificated Salaries Total			4.70	\$209,655	
			2 - Classified Salaries	2205 Classsuppt Salaries	SITE LIA WRK	1.00	\$37,662	
				2205 Classsuppt Salaries Total		1.00	\$37,662	
				2305 Supv&adm Salaries	C&C PATH CCH	0.50	\$27,549	
				2305 Supv&adm Salaries Total		0.50	\$27,549	
				2405 Clerical Salaries	ADMNAST1B24	0.40	\$12,704	
					CASE MGR20	1.80	\$36,980	
				CASE MGR24	1.00	\$11,115		
			2405 Clerical Salaries Total		3.20	\$60,800		
		2 - Classified Salaries Total			4.70	\$126,011		
	9339 Measure H Total				9.40	\$335,666		
<b>304 Oakland High School Total</b>					<b>144.60</b>	<b>\$10,420,382</b>		
305 Oakland Tech High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	1.00	\$83,774		
				TCHR DEPT HD	7.80	\$697,236		
				TCHR STR ENG	60.30	\$5,108,323		
				1105 Teachers Salaries Total	69.10	\$5,889,333		
				1305 Supv, Admin, Instr Coaches Sal	AP HIGH	4.00	\$443,199	
					DIR COMP HS	1.00	\$165,865	
				1305 Supv, Admin, Instr Coaches Sal Total	5.00	\$609,064		
				1 - Certificated Salaries Total		74.10	\$6,498,397	
				2 - Classified Salaries		2.40	\$81,278	
					2205 Classsuppt Salaries	ATTEND SP	2.40	\$81,278
					2205 Classsuppt Salaries Total		2.40	\$81,278
					2405 Clerical Salaries	ADMNASST124	1.00	\$67,149
						ADMNASST2BI	0.60	\$44,133
					2405 Clerical Salaries Total		1.60	\$111,282

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data	
					Sum of FTE Auth Accum	Sum of Account Amount
305 Oakland Tech High School	0000 General Purpose-unrestricted	2 - Classified Salaries Total			4.00	\$192,560
	0000 General Purpose-unrestricted Total				78.10	\$6,690,957
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	6.05	\$402,183
			1105 Teachers Salaries Total		6.05	\$402,183
			1119 Teacher On Spec Assin School	TSA CLA 11M	1.25	\$145,551
			1119 Teacher On Spec Assin School Total		1.25	\$145,551
		1 - Certificated Salaries Total			7.30	\$547,734
	0002 Unrestricted Supplemental Total				7.30	\$547,734
	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.90	\$199,234
			1105 Teachers Salaries Total		2.90	\$199,234
			1119 Teacher On Spec Assin School	TSA CLA 11M	0.75	\$70,429
			1119 Teacher On Spec Assin School Total		0.75	\$70,429
		1 - Certificated Salaries Total			3.65	\$269,663
		2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	5.00	\$120,431
				SB CULT/CLI	1.00	\$50,039
			2205 Classsuppt Salaries Total		6.00	\$170,470
			2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$99,978
			2305 Supv&adm Salaries Total		1.00	\$99,978
		2 - Classified Salaries Total			7.00	\$270,448
	0004 Central Concentration Total				10.65	\$540,110
	0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	3.70	\$375,457
			1205 Pupilsuppt Salaries Total		3.70	\$375,457
		1 - Certificated Salaries Total			3.70	\$375,457
	0005 Central Supplemental Total				3.70	\$375,457
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR DEPT HD	0.20	\$18,729
				TCHR STR ENG	1.40	\$133,359
			1105 Teachers Salaries Total		1.60	\$152,088
			1119 Teacher On Spec Assin School	TSA CLA 11M	0.75	\$76,375
			1119 Teacher On Spec Assin School Total		0.75	\$76,375
		1 - Certificated Salaries Total			2.35	\$228,463
	3010 Title I-Basic Grant Low Income Total				2.35	\$228,463
	3213 ESSER III	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$16,539
			2105 Instraides Salaries Total		0.80	\$16,539
		2 - Classified Salaries Total			0.80	\$16,539
	3213 ESSER III Total				0.80	\$16,539
	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	8.80	\$377,687
				PARA EDUCAT	1.60	\$45,267
			2105 Instraides Salaries Total		10.40	\$422,954
		2 - Classified Salaries Total			10.40	\$422,954
	3310 Se-idea Basic Grant PI94-142 Total				10.40	\$422,954
	6385 Riverside Commuity College	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.20	\$16,877
			1105 Teachers Salaries Total		0.20	\$16,877
		1 - Certificated Salaries Total			0.20	\$16,877
	6385 Riverside Commuity College Total				0.20	\$16,877
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	4.00	\$351,397
				TCHR SDC NON	7.00	\$637,251
				TCHR SDC SEV	5.00	\$331,937
			1105 Teachers Salaries Total		16.00	\$1,320,586
		1 - Certificated Salaries Total			16.00	\$1,320,586
		2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.80	\$23,852
				ISS	0.80	\$36,350
				PARA EDUCAT	6.40	\$235,923
			2105 Instraides Salaries Total		8.00	\$296,125
		2 - Classified Salaries Total			8.00	\$296,125
	6500 Special Education Total				24.00	\$1,616,711
	7220 Partnership Academy Program	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40	\$42,751
			1105 Teachers Salaries Total		0.40	\$42,751
		1 - Certificated Salaries Total			0.40	\$42,751
	7220 Partnership Academy Program Total				0.40	\$42,751
	9225 Kaiser Health&wellness W/ebcf	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.50	\$35,901
			1105 Teachers Salaries Total		0.50	\$35,901
		1 - Certificated Salaries Total			0.50	\$35,901
	9225 Kaiser Health&wellness W/ebcf Total				0.50	\$35,901
	9333 Measure N	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.00	\$245,608
			1105 Teachers Salaries Total		0.00	\$245,608

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data		
					Sum of FTE Auth Accum	Sum of Account Amount	
305 Oakland Tech High School	9333 Measure N	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.00	\$11,680	
			<b>1119 Teacher On Spec Assin School Total</b>		<b>0.00</b>	<b>\$11,680</b>	
			1205 Pupilsuppt Salaries	COUNSELOR	0.00	\$57,919	
			<b>1205 Pupilsuppt Salaries Total</b>		<b>0.00</b>	<b>\$57,919</b>	
			1305 Supv, Admin, Instr Coaches Sal	AP HIGH	0.00	\$48,202	
			<b>1305 Supv, Admin, Instr Coaches Sal Total</b>		<b>0.00</b>	<b>\$48,202</b>	
					0.00	\$363,408	
					0.00	\$34,563	
			<b>2205 Classsuppt Salaries Total</b>		<b>0.00</b>	<b>\$34,563</b>	
			2305 Supv&adm Salaries	C&C PATH CCH	0.50	\$55,098	
			<b>2305 Supv&amp;adm Salaries Total</b>		<b>0.50</b>	<b>\$55,098</b>	
			2405 Clerical Salaries	ADMNASST2BI	0.00	\$14,657	
			<b>2405 Clerical Salaries Total</b>		<b>0.00</b>	<b>\$14,657</b>	
					0.50	\$104,318	
					<b>0.50</b>	<b>\$467,726</b>	
	<b>9333 Measure N Total</b>				1.00	\$34,830	
	9334 Measure G, Parcel Tax		2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$34,830
				<b>2205 Classsuppt Salaries Total</b>		<b>1.00</b>	<b>\$34,830</b>
						1.00	\$34,830
						<b>1.00</b>	<b>\$34,830</b>
	<b>9334 Measure G, Parcel Tax Total</b>						
	3214 ESSER III Learning Loss		1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	0.50	\$25,092
					TCHR STIP	3.00	\$177,636
				<b>1105 Teachers Salaries Total</b>		<b>3.50</b>	<b>\$202,729</b>
				1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$32,909
				<b>1119 Teacher On Spec Assin School Total</b>		<b>1.00</b>	<b>\$32,909</b>
						4.50	\$235,638
						<b>4.50</b>	<b>\$235,638</b>
	<b>3214 ESSER III Learning Loss Total</b>						
	9339 Measure H		1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	6.45	\$246,169
				<b>1105 Teachers Salaries Total</b>		<b>6.45</b>	<b>\$246,169</b>
				1119 Teacher On Spec Assin School	TSA CLA 11M	0.25	\$11,797
				<b>1119 Teacher On Spec Assin School Total</b>		<b>0.25</b>	<b>\$11,797</b>
			1205 Pupilsuppt Salaries	COUNSELOR	1.30	\$57,919	
			<b>1205 Pupilsuppt Salaries Total</b>		<b>1.30</b>	<b>\$57,919</b>	
			1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$48,202	
			<b>1305 Supv, Admin, Instr Coaches Sal Total</b>		<b>1.00</b>	<b>\$48,202</b>	
					9.00	\$364,087	
					1.00	\$37,662	
					1.00	\$24,373	
			<b>2205 Classsuppt Salaries Total</b>		<b>2.00</b>	<b>\$62,036</b>	
			2405 Clerical Salaries	ADMNASST2BI	0.40	\$14,765	
			<b>2405 Clerical Salaries Total</b>		<b>0.40</b>	<b>\$14,765</b>	
					2.40	\$76,801	
					<b>11.40</b>	<b>\$440,888</b>	
<b>9339 Measure H Total</b>							
<b>305 Oakland Tech High School Total</b>					<b>155.80</b>	<b>\$11,713,536</b>	
306 Skyline High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	1.00	\$74,173	
				TCHR DEPT HD	5.00	\$334,326	
				TCHR STR ENG	53.50	\$4,332,238	
			<b>1105 Teachers Salaries Total</b>		<b>59.50</b>	<b>\$4,740,737</b>	
			1119 Teacher On Spec Assin School	TSA CLA 12M	0.60	\$61,852	
			<b>1119 Teacher On Spec Assin School Total</b>		<b>0.60</b>	<b>\$61,852</b>	
			1305 Supv, Admin, Instr Coaches Sal	AP HIGH	3.00	\$341,952	
				DIR COMP HS	1.00	\$165,865	
			<b>1305 Supv, Admin, Instr Coaches Sal Total</b>		<b>4.00</b>	<b>\$507,817</b>	
					64.10	\$5,310,407	
					1.00	\$33,916	
					1.00	\$36,722	
			<b>2205 Classsuppt Salaries Total</b>		<b>2.00</b>	<b>\$70,638</b>	
			2405 Clerical Salaries	ADMN ASST 2	1.00	\$45,379	
				ADMNASST2BI	0.55	\$17,392	
	ADMNASST3B	0.60	\$32,498				
<b>2405 Clerical Salaries Total</b>		<b>2.15</b>	<b>\$95,268</b>				
		4.15	\$165,906				
		<b>68.25</b>	<b>\$5,476,313</b>				
<b>0000 General Purpose-unrestricted Total</b>							
0002 Unrestricted Supplemental		1 - Certificated Salaries	1105 Teachers Salaries	TCHR DEPT HD	1.00	\$71,802	
				TCHR STR ENG	3.64	\$262,438	
			<b>1105 Teachers Salaries Total</b>		<b>4.64</b>	<b>\$334,240</b>	



Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data	
					Sum of FTE Auth Accum	Sum of Account Amount
306 Skyline High School	0002 Unrestricted Supplemental	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$40,090
			<b>1305 Supv, Admin, Instr Coaches Sal Total</b>		<b>1.00</b>	<b>\$40,090</b>
		1 - Certificated Salaries Total			5.64	\$374,330
		2 - Classified Salaries	2405 Clerical Salaries	ADMNASST2BI	1.45	\$50,363
				CASE MGR24	1.65	\$76,016
			<b>2405 Clerical Salaries Total</b>		<b>3.10</b>	<b>\$126,379</b>
		2 - Classified Salaries Total			3.10	\$126,379
					<b>8.74</b>	<b>\$500,709</b>
		<b>0002 Unrestricted Supplemental Total</b>				
		<b>0004 Central Concentration</b>	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	3.40
			<b>1105 Teachers Salaries Total</b>		<b>3.40</b>	<b>\$279,624</b>
			1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$78,701
			<b>1119 Teacher On Spec Assin School Total</b>		<b>1.00</b>	<b>\$78,701</b>
			1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$40,821
			<b>1205 Pupilsuppt Salaries Total</b>		<b>0.50</b>	<b>\$40,821</b>
			1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$101,247
			<b>1305 Supv, Admin, Instr Coaches Sal Total</b>		<b>1.00</b>	<b>\$101,247</b>
	1 - Certificated Salaries Total				5.90	\$500,393
	2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	4.00	\$88,047	
			SB CULT/CLI	1.00	\$35,612	
			<b>2205 Classsuppt Salaries Total</b>		<b>5.00</b>	<b>\$123,659</b>
			2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$99,978
			<b>2305 Supv&amp;adm Salaries Total</b>		<b>1.00</b>	<b>\$99,978</b>
			2405 Clerical Salaries	CASE MGR24	1.00	\$53,187
			<b>2405 Clerical Salaries Total</b>		<b>1.00</b>	<b>\$53,187</b>
	2 - Classified Salaries Total				7.00	\$276,823
	<b>0004 Central Concentration Total</b>				<b>12.90</b>	<b>\$777,216</b>
	<b>0005 Central Supplemental</b>	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	3.30	\$238,425
			<b>1205 Pupilsuppt Salaries Total</b>		<b>3.30</b>	<b>\$238,425</b>
	1 - Certificated Salaries Total				3.30	\$238,425
<b>0005 Central Supplemental Total</b>				<b>3.30</b>	<b>\$238,425</b>	
<b>3010 Title I-Basic Grant Low Income</b>	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.60	\$123,533	
		<b>1105 Teachers Salaries Total</b>		<b>1.60</b>	<b>\$123,533</b>	
		1119 Teacher On Spec Assin School	TSA CLA 12M	0.40	\$41,235	
		<b>1119 Teacher On Spec Assin School Total</b>		<b>0.40</b>	<b>\$41,235</b>	
		1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$40,821	
		<b>1205 Pupilsuppt Salaries Total</b>		<b>0.50</b>	<b>\$40,821</b>	
1 - Certificated Salaries Total				2.50	\$205,589	
2 - Classified Salaries	2405 Clerical Salaries	CASE MGR24	0.35	\$11,507		
		<b>2405 Clerical Salaries Total</b>		<b>0.35</b>	<b>\$11,507</b>	
2 - Classified Salaries Total				0.35	\$11,507	
<b>3010 Title I-Basic Grant Low Income Total</b>				<b>2.85</b>	<b>\$217,096</b>	
<b>3310 Se-idea Basic Grant PI94-142</b>	2 - Classified Salaries	2105 Instraides Salaries	ISS	3.20	\$78,601	
			PARA EDUCAT	1.60	\$19,133	
		<b>2105 Instraides Salaries Total</b>		<b>4.80</b>	<b>\$97,734</b>	
2 - Classified Salaries Total				4.80	\$97,734	
<b>3310 Se-idea Basic Grant PI94-142 Total</b>				<b>4.80</b>	<b>\$97,734</b>	
<b>6385 Riverside Community College</b>	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.40	\$30,429	
		<b>1105 Teachers Salaries Total</b>		<b>0.40</b>	<b>\$30,429</b>	
1 - Certificated Salaries Total				0.40	\$30,429	
<b>6385 Riverside Community College Total</b>				<b>0.40</b>	<b>\$30,429</b>	
<b>6386 Green Calif. Partnership Acad</b>	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.20	\$21,976	
		<b>1105 Teachers Salaries Total</b>		<b>0.20</b>	<b>\$21,976</b>	
1 - Certificated Salaries Total				0.20	\$21,976	
<b>6386 Green Calif. Partnership Acad Total</b>				<b>0.20</b>	<b>\$21,976</b>	
<b>6500 Special Education</b>	1 - Certificated Salaries	1105 Teachers Salaries	TCHR HEAR IM	1.40	\$136,155	
			TCHR RSP	6.00	\$580,819	
			TCHR SDC NON	5.00	\$373,646	
			TCHR SDC SEV	6.00	\$503,284	
		<b>1105 Teachers Salaries Total</b>		<b>18.40</b>	<b>\$1,593,904</b>	
1 - Certificated Salaries Total				18.40	\$1,593,904	
2 - Classified Salaries	2105 Instraides Salaries	IA SPED	0.80	\$7,762		
		ISS	1.60	\$22,667		
		PARA EDUCAT	12.00	\$389,957		
		<b>2105 Instraides Salaries Total</b>		<b>14.40</b>	<b>\$420,386</b>	
2 - Classified Salaries Total				14.40	\$420,386	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data		
					Sum of FTE Auth Accum	Sum of Account Amount	
306 Skyline High School	6500 Special Education Total	9333 Measure N	1 - Certificated Salaries	1105 Teachers Salaries	TCHR DEPT HD	0.00	\$39,180
					TCHR STR ENG	0.00	\$102,186
			1105 Teachers Salaries Total		0.00	\$141,366	
			1205 Pupilsupt Salaries	COUNSELOR	0.00	\$65,920	
			1205 Pupilsupt Salaries Total		0.00	\$65,920	
		1 - Certificated Salaries Total			0.00	\$207,286	
		2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.75	\$82,647	
			2305 Supv&adm Salaries Total		0.75	\$82,647	
			2405 Clerical Salaries	ADMNASST3B	0.00	\$32,201	
				CASE MGR24	0.00	\$95,853	
				SITE LIA WRK	0.50	\$14,998	
			2405 Clerical Salaries Total		0.50	\$143,052	
		2 - Classified Salaries Total			1.25	\$225,699	
		9333 Measure N Total			1.25	\$432,985	
		9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classssupt Salaries	LIBRARY TECH	1.00	\$38,558
				2205 Classssupt Salaries Total		1.00	\$38,558
		9334 Measure G, Parcel Tax Total	2 - Classified Salaries Total			1.00	\$38,558
		3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	3.00	\$184,951
				1105 Teachers Salaries Total		3.00	\$184,951
				1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$77,659
				1119 Teacher On Spec Assin School Total		1.00	\$77,659
			1 - Certificated Salaries Total			4.00	\$262,609
		3214 ESSER III Learning Loss Total				4.00	\$262,609
		9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR DEPT HD	1.00	\$39,180
					TCHR STR ENG	2.56	\$102,186
				1105 Teachers Salaries Total		3.56	\$141,366
				1205 Pupilsupt Salaries	COUNSELOR	1.70	\$65,920
				1205 Pupilsupt Salaries Total		1.70	\$65,920
			1 - Certificated Salaries Total			5.26	\$207,286
			2 - Classified Salaries	2405 Clerical Salaries	ADMNASST3B	0.40	\$16,249
				CASE MGR24	3.00	\$34,025	
				SITE LIA WRK	0.50	\$14,998	
		2405 Clerical Salaries Total			3.90	\$65,271	
		2 - Classified Salaries Total			3.90	\$65,271	
	9339 Measure H Total				9.16	\$272,557	
<b>306 Skyline High School Total</b>					<b>149.65</b>	<b>\$10,380,897</b>	
308 Young Adult Program	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classssupt Salaries	ATTEND SP	0.50	\$8,211	
			2205 Classssupt Salaries Total		0.50	\$8,211	
				2405 Clerical Salaries	ADMNASST120	0.50	\$12,459
			2405 Clerical Salaries Total		0.50	\$12,459	
		2 - Classified Salaries Total			1.00	\$20,670	
	0000 General Purpose-unrestricted Total				1.00	\$20,670	
	0004 Central Concentration	1 - Certificated Salaries	1119 Teacher On Spec Assin School	AP HIGH	1.00	\$73,515	
			1119 Teacher On Spec Assin School Total		1.00	\$73,515	
		1 - Certificated Salaries Total			1.00	\$73,515	
	0004 Central Concentration Total				1.00	\$73,515	
	3310 Se-idea Basic Grant P194-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$73,230	
			2105 Instraides Salaries Total		1.60	\$73,230	
		2 - Classified Salaries Total			1.60	\$73,230	
	3310 Se-idea Basic Grant P194-142 Total				1.60	\$73,230	
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC SEV	11.00	\$874,778	
			1105 Teachers Salaries Total		11.00	\$874,778	
		1 - Certificated Salaries Total			11.00	\$874,778	
		2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$17,499	
				PARA EDUCAT	24.80	\$884,160	
			2105 Instraides Salaries Total		25.60	\$901,659	
	2 - Classified Salaries Total			25.60	\$901,659		
6500 Special Education Total				36.60	\$1,776,437		
3214 ESSER III Learning Loss	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$30,434		
		1119 Teacher On Spec Assin School Total		1.00	\$30,434		
	1 - Certificated Salaries Total			1.00	\$30,434		
	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$81,974		
		2305 Supv&adm Salaries Total		1.00	\$81,974		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
308 Young Adult Program	3214 ESSER III Learning Loss	2 - Classified Salaries Total			1.00	\$81,974
	<b>3214 ESSER III Learning Loss Total</b>				<b>2.00</b>	<b>\$112,408</b>
<b>308 Young Adult Program Total</b>					<b>42.20</b>	<b>\$2,056,260</b>
309 Ralph J. Bunche Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.60	\$187,698
			1105 Teachers Salaries Total		2.60	\$187,698
			1305 Supv, Admin, Instr Coaches Sal	PRIN HS SM	1.00	\$135,028
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$135,028
		1 - Certificated Salaries Total			3.60	\$322,726
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$5,273
			2205 Classsuppt Salaries Total		0.50	\$5,273
			2405 Clerical Salaries	ADMNASST3B	1.00	\$81,091
			2405 Clerical Salaries Total		1.00	\$81,091
		2 - Classified Salaries Total			1.50	\$86,365
	<b>0000 General Purpose-unrestricted Total</b>				<b>5.10</b>	<b>\$409,090</b>
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.25	\$9,374
			1105 Teachers Salaries Total		0.25	\$9,374
			1205 Pupilsuppt Salaries	COUNSELOR	0.03	\$986
			1205 Pupilsuppt Salaries Total		0.03	\$986
		1 - Certificated Salaries Total			0.28	\$10,360
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$5,273
			2205 Classsuppt Salaries Total		0.50	\$5,273
			2405 Clerical Salaries	PM COMMU SCH	0.02	\$1,430
			2405 Clerical Salaries Total		0.02	\$1,430
		2 - Classified Salaries Total			0.52	\$6,703
	<b>0002 Unrestricted Supplemental Total</b>				<b>0.80</b>	<b>\$17,063</b>
	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.90	\$115,036
			1105 Teachers Salaries Total		1.90	\$115,036
		1 - Certificated Salaries Total			1.90	\$115,036
		2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	1.00	\$42,109
			2205 Classsuppt Salaries Total	FACRESTORJUS	1.00	\$44,057
		2 - Classified Salaries Total			2.00	\$86,166
	<b>0004 Central Concentration Total</b>				<b>3.90</b>	<b>\$201,202</b>
	0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.80	\$26,299
			1205 Pupilsuppt Salaries Total		0.80	\$26,299
		1 - Certificated Salaries Total			0.80	\$26,299
	<b>0005 Central Supplemental Total</b>				<b>0.80</b>	<b>\$26,299</b>
	6332 CCSP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	0.98	\$70,071
			2305 Supv&adm Salaries Total		0.98	\$70,071
		2 - Classified Salaries Total			0.98	\$70,071
	<b>6332 CCSP Implementation Grant Total</b>				<b>0.98</b>	<b>\$70,071</b>
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$93,445
			1105 Teachers Salaries Total		1.00	\$93,445
		1 - Certificated Salaries Total			1.00	\$93,445
	<b>6500 Special Education Total</b>				<b>1.00</b>	<b>\$93,445</b>
	9333 Measure N	2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.00	\$5,510
			2305 Supv&adm Salaries Total		0.00	\$5,510
		2 - Classified Salaries Total			0.00	\$5,510
	<b>9333 Measure N Total</b>				<b>0.00</b>	<b>\$5,510</b>
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$59,560
			1105 Teachers Salaries Total		1.00	\$59,560
			1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$68,788
			1119 Teacher On Spec Assin School Total		1.00	\$68,788
		1 - Certificated Salaries Total			2.00	\$128,349
	<b>3214 ESSER III Learning Loss Total</b>				<b>2.00</b>	<b>\$128,349</b>
	9339 Measure H	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.17	\$5,589
			1205 Pupilsuppt Salaries Total		0.17	\$5,589
		1 - Certificated Salaries Total			0.17	\$5,589
		2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.10	\$5,510
			2305 Supv&adm Salaries Total		0.10	\$5,510
		2 - Classified Salaries Total			0.10	\$5,510
	<b>9339 Measure H Total</b>				<b>0.27</b>	<b>\$11,098</b>
<b>309 Ralph J. Bunche Academy Total</b>					<b>14.85</b>	<b>\$962,127</b>
310 Dewey High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	3.70	\$256,238
			1105 Teachers Salaries Total		3.70	\$256,238

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Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data		
					Sum of FTE Auth Accum	Sum of Account Amount	
310 Dewey High School	0000 General Purpose-unrestricted	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PRIN HS SM	1.00	\$137,628	
			<b>1305 Supv, Admin, Instr Coaches Sal Total</b>		<b>1.00</b>	<b>\$137,628</b>	
		1 - Certificated Salaries Total			4.70	\$393,867	
		2 - Classified Salaries	2205 Classssupt Salaries	ATTEND SP	1.00	\$35,299	
			<b>2205 Classssupt Salaries Total</b>		<b>1.00</b>	<b>\$35,299</b>	
			2305 Supv&adm Salaries	OFFMGR	1.00	\$86,342	
			<b>2305 Supv&amp;adm Salaries Total</b>		<b>1.00</b>	<b>\$86,342</b>	
		2 - Classified Salaries Total			2.00	\$121,641	
			<b>0000 General Purpose-unrestricted Total</b>		<b>6.70</b>	<b>\$515,508</b>	
		0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	3.90	\$313,255
			<b>1105 Teachers Salaries Total</b>		<b>3.90</b>	<b>\$313,255</b>	
	1 - Certificated Salaries Total				3.90	\$313,255	
	2 - Classified Salaries		2205 Classssupt Salaries	CULTU KEEPER	1.00	\$19,064	
			<b>2205 Classssupt Salaries Total</b>	FACRESTORJUS	1.00	\$24,822	
	2 - Classified Salaries Total				2.00	\$43,886	
			<b>0004 Central Concentration Total</b>		<b>5.90</b>	<b>\$357,141</b>	
	0005 Central Supplemental		1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.30	\$34,736
				<b>1205 Pupilsuppt Salaries Total</b>		<b>0.30</b>	<b>\$34,736</b>
			1 - Certificated Salaries Total			0.30	\$34,736
		0005 Central Supplemental Total	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.20	\$11,579
				<b>1205 Pupilsuppt Salaries Total</b>		<b>0.20</b>	<b>\$11,579</b>
			1 - Certificated Salaries Total			0.20	\$11,579
			2 - Classified Salaries	2205 Classssupt Salaries	SP PATH TRAN	0.10	\$2,564
				<b>2205 Classssupt Salaries Total</b>		<b>0.10</b>	<b>\$2,564</b>
			2 - Classified Salaries Total			0.10	\$2,564
				<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>		<b>0.30</b>	<b>\$14,142</b>
	3182 ESSA: Comp Support & Improvmt Total		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$99,978
				<b>2305 Supv&amp;adm Salaries Total</b>		<b>1.00</b>	<b>\$99,978</b>
			2 - Classified Salaries Total			1.00	\$99,978
		6332 CCSP Implementation Grant	2 - Classified Salaries	2205 Classssupt Salaries	SP PATH TRAN	0.65	\$16,664
				<b>2205 Classssupt Salaries Total</b>		<b>0.65</b>	<b>\$16,664</b>
2 - Classified Salaries Total					0.65	\$16,664	
6388 K12 Strong Workforce Grant			1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$87,088
				<b>1105 Teachers Salaries Total</b>		<b>1.00</b>	<b>\$87,088</b>
			1 - Certificated Salaries Total			1.00	\$87,088
			6500 Special Education	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.50
				<b>1205 Pupilsuppt Salaries Total</b>		<b>0.50</b>	<b>\$69,471</b>
	1 - Certificated Salaries Total					0.50	\$69,471
	7412 A-G Access/Success Grant			2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.00
				<b>2305 Supv&amp;adm Salaries Total</b>		<b>0.00</b>	<b>\$3,673</b>
		2 - Classified Salaries Total				0.00	\$3,673
		9333 Measure N		1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00
				<b>1105 Teachers Salaries Total</b>		<b>1.00</b>	<b>\$34,482</b>
1 - Certificated Salaries Total						1.00	\$89,259
2 - Classified Salaries				1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$89,259
			<b>1119 Teacher On Spec Assin School Total</b>		<b>1.00</b>	<b>\$89,259</b>	
1 - Certificated Salaries Total					2.00	\$123,741	
			<b>3214 ESSER III Learning Loss Total</b>		<b>2.00</b>	<b>\$123,741</b>	
3214 ESSER III Learning Loss Total	1 - Certificated Salaries		1105 Teachers Salaries	TCHR STR ENG	0.40	\$13,164	
			<b>1105 Teachers Salaries Total</b>		<b>0.40</b>	<b>\$13,164</b>	
	1 - Certificated Salaries Total				0.40	\$13,164	
	2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.10	\$5,510		
		<b>2305 Supv&amp;adm Salaries Total</b>		<b>0.10</b>	<b>\$5,510</b>		
	2 - Classified Salaries Total			0.10	\$5,510		
		<b>9339 Measure H Total</b>		<b>0.50</b>	<b>\$18,674</b>		
	9339 Measure H Total	2 - Classified Salaries	2205 Classssupt Salaries	SP PATH TRAN	0.25	\$6,409	
			<b>2205 Classssupt Salaries Total</b>		<b>0.25</b>	<b>\$6,409</b>	
		2 - Classified Salaries Total			0.25	\$6,409	
9006 Oak Public Ed Fund		2 - Classified Salaries Total			0.25	\$6,409	
			<b>9006 Oak Public Ed Fund Total</b>		<b>0.25</b>	<b>\$6,409</b>	

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Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
<b>310 Dewey High School Total</b>					<b>19.10</b>	<b>\$1,347,224</b>
313 Street Academy	9333 Measure N	2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.00	\$3,673
			<b>2305 Supv&amp;adm Salaries Total</b>		<b>0.00</b>	<b>\$3,673</b>
		2 - Classified Salaries Total			0.00	\$3,673
	<b>9333 Measure N Total</b>				<b>0.00</b>	<b>\$3,673</b>
	9339 Measure H	2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.10	\$5,510
			<b>2305 Supv&amp;adm Salaries Total</b>		<b>0.10</b>	<b>\$5,510</b>
		2 - Classified Salaries Total			0.10	\$5,510
	<b>9339 Measure H Total</b>				<b>0.10</b>	<b>\$5,510</b>
<b>313 Street Academy Total</b>					<b>0.10</b>	<b>\$9,183</b>
330 Independent Study 9-12	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	22.20	\$1,917,305
			<b>1105 Teachers Salaries Total</b>		<b>22.20</b>	<b>\$1,917,305</b>
			1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$119,787
				PRIN HS SM	1.00	\$167,165
			<b>1305 Supv, Admin, Instr Coaches Sal Total</b>		<b>2.00</b>	<b>\$286,952</b>
		1 - Certificated Salaries Total			24.20	\$2,204,257
		2 - Classified Salaries	2205 Classssupt Salaries	ATTEND SP	1.00	\$29,443
				COM RELAST2B	0.50	\$23,160
			<b>2205 Classssupt Salaries Total</b>		<b>1.50</b>	<b>\$52,603</b>
			2405 Clerical Salaries	ADMNASST3B	1.00	\$80,665
			<b>2405 Clerical Salaries Total</b>		<b>1.00</b>	<b>\$80,665</b>
		2 - Classified Salaries Total			2.50	\$133,269
	<b>0000 General Purpose-unrestricted Total</b>				<b>26.70</b>	<b>\$2,337,526</b>
	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.35	\$114,921
			<b>1105 Teachers Salaries Total</b>		<b>1.35</b>	<b>\$114,921</b>
			1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$94,245
			<b>1119 Teacher On Spec Assin School Total</b>		<b>1.00</b>	<b>\$94,245</b>
		1 - Certificated Salaries Total			2.35	\$209,165
		2 - Classified Salaries	2205 Classssupt Salaries	COM RELAST2B	0.50	\$23,160
			<b>2205 Classssupt Salaries Total</b>		<b>0.50</b>	<b>\$23,160</b>
		2 - Classified Salaries Total			0.50	\$23,160
	<b>0002 Unrestricted Supplemental Total</b>				<b>2.85</b>	<b>\$232,326</b>
	0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.70	\$160,035
			<b>1105 Teachers Salaries Total</b>		<b>1.70</b>	<b>\$160,035</b>
		1 - Certificated Salaries Total			1.70	\$160,035
		2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	1.00	\$40,712
			<b>2405 Clerical Salaries Total</b>		<b>1.00</b>	<b>\$40,712</b>
		2 - Classified Salaries Total			1.00	\$40,712
	<b>0004 Central Concentration Total</b>				<b>2.70</b>	<b>\$200,747</b>
	0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsupt Salaries	COUNSELOR	0.70	\$84,927
			<b>1205 Pupilsupt Salaries Total</b>		<b>0.70</b>	<b>\$84,927</b>
		1 - Certificated Salaries Total			0.70	\$84,927
	<b>0005 Central Supplemental Total</b>				<b>0.70</b>	<b>\$84,927</b>
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	0.00	\$0
				TSA CLA 12M	1.00	\$106,792
			<b>1119 Teacher On Spec Assin School Total</b>		<b>1.00</b>	<b>\$106,792</b>
		1 - Certificated Salaries Total			1.00	\$106,792
	<b>3010 Title I-Basic Grant Low Income Total</b>				<b>1.00</b>	<b>\$106,792</b>
	3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$93,646
			<b>1119 Teacher On Spec Assin School Total</b>		<b>1.00</b>	<b>\$93,646</b>
			1205 Pupilsupt Salaries	COUNSELOR	0.30	\$16,440
			<b>1205 Pupilsupt Salaries Total</b>		<b>0.30</b>	<b>\$16,440</b>
		1 - Certificated Salaries Total			1.30	\$110,086
	<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>				<b>1.30</b>	<b>\$110,086</b>
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	3.00	\$313,402
			<b>1105 Teachers Salaries Total</b>	TCHR SDC NON	1.00	\$104,374
					<b>4.00</b>	<b>\$417,777</b>
		1 - Certificated Salaries Total			4.00	\$417,777
		2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$63,527
				PARA EDUCAT	0.80	\$16,736
			<b>2105 Instraides Salaries Total</b>		<b>2.40</b>	<b>\$80,263</b>
		2 - Classified Salaries Total			2.40	\$80,263
	<b>6500 Special Education Total</b>				<b>6.40</b>	<b>\$498,039</b>
	9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.75	\$55,491
			<b>1105 Teachers Salaries Total</b>		<b>0.75</b>	<b>\$55,491</b>

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data				
					Sum of FTE Auth Accum	Sum of Account Amount			
330 Independent Study 9-12	9332 Measure G1 Parcel Tx	1 - Certificated Salaries Total				0.75	\$55,491		
	9332 Measure G1 Parcel Tx Total					<b>0.75</b>	<b>\$55,491</b>		
	9333 Measure N	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		0.00	\$32,826		
				1105 Teachers Salaries Total		<b>0.00</b>	<b>\$32,826</b>		
			1 - Certificated Salaries Total				0.00	\$32,826	
			2 - Classified Salaries	2205 Classsuppt Salaries	SP COL&CAR		0.00	\$7,359	
				2205 Classsuppt Salaries Total		<b>0.00</b>	<b>\$7,359</b>		
				2305 Supv&adm Salaries	C&C PATH CCH		0.00	\$5,510	
				2305 Supv&adm Salaries Total		<b>0.00</b>	<b>\$5,510</b>		
			2 - Classified Salaries Total				0.00	\$12,869	
							<b>0.00</b>	<b>\$45,695</b>	
	9333 Measure N Total						0.35	\$11,518	
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	1105 Teachers Salaries Total	TCHR ED ENHN		<b>0.35</b>	<b>\$11,518</b>	
							0.35	\$11,518	
	9334 Measure G, Parcel Tax Total		1 - Certificated Salaries Total				<b>0.35</b>	<b>\$11,518</b>	
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	1105 Teachers Salaries Total	TCHR STIP		1.00	\$62,695	
				1119 Teacher On Spec Assin School	TSA CLA 10M		1.00	\$90,759	
				1119 Teacher On Spec Assin School Total		<b>1.00</b>	<b>\$90,759</b>		
			1 - Certificated Salaries Total				2.00	\$153,454	
			2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		1.00	\$99,978	
				2305 Supv&adm Salaries Total		<b>1.00</b>	<b>\$99,978</b>		
			2 - Classified Salaries Total				1.00	\$99,978	
							<b>3.00</b>	<b>\$253,431</b>	
	3214 ESSER III Learning Loss Total						3.60	\$159,468	
	9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	1105 Teachers Salaries Total	TCHR STR ENG		<b>3.60</b>	<b>\$159,468</b>	
							3.60	\$159,468	
			1 - Certificated Salaries Total				1.00	\$11,977	
			2 - Classified Salaries	2205 Classsuppt Salaries	SP COL&CAR		<b>1.00</b>	<b>\$11,977</b>	
				2205 Classsuppt Salaries Total			0.10	\$5,510	
				2305 Supv&adm Salaries	C&C PATH CCH		<b>0.10</b>	<b>\$5,510</b>	
			2305 Supv&adm Salaries Total			1.10	\$17,487		
		2 - Classified Salaries Total				<b>4.70</b>	<b>\$176,955</b>		
9339 Measure H Total						1.60	\$30,243		
7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	2105 Instraides Salaries Total	EARL LIT TUT		<b>1.60</b>	<b>\$30,243</b>		
						1.60	\$30,243		
		2 - Classified Salaries Total				<b>1.60</b>	<b>\$30,243</b>		
		7435 Learning Recovery Emergency Total				<b>1.60</b>	<b>\$30,243</b>		
<b>330 Independent Study 9-12 Total</b>						<b>52.05</b>	<b>\$4,143,775</b>		
335 LIFE Academy	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON		1.00	\$65,651		
				TCHR STR ENG		15.20	\$1,192,612		
				1105 Teachers Salaries Total			<b>16.20</b>	<b>\$1,258,263</b>	
				1119 Teacher On Spec Assin School	1119 Teacher On Spec Assin School Total	TSA CLA 11M		1.23	\$117,987
				1305 Supv, Admin, Instr Coaches Sal	1305 Supv, Admin, Instr Coaches Sal Total	PRIN HS SM		1.00	\$141,806
				1305 Supv, Admin, Instr Coaches Sal Total			<b>1.00</b>	<b>\$141,806</b>	
				1 - Certificated Salaries Total				18.43	\$1,518,056
				2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI		1.00	\$36,722
					2205 Classsuppt Salaries Total		<b>1.00</b>	<b>\$36,722</b>	
					2405 Clerical Salaries	ADMNASST2BI		1.00	\$73,554
					2405 Clerical Salaries Total		<b>1.00</b>	<b>\$73,554</b>	
				2 - Classified Salaries Total				2.00	\$110,277
								<b>20.43</b>	<b>\$1,628,333</b>
		0000 General Purpose-unrestricted Total						2.60	\$181,893
		0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	1105 Teachers Salaries Total	TCHR STR ENG		<b>2.60</b>	<b>\$181,893</b>
								2.60	\$181,893
				1 - Certificated Salaries Total				0.17	\$5,311
				2 - Classified Salaries	2205 Classsuppt Salaries	COMM ASST		<b>0.17</b>	<b>\$5,311</b>
					2205 Classsuppt Salaries Total			0.25	\$16,878
					2405 Clerical Salaries	CASE MGR20		<b>0.25</b>	<b>\$16,878</b>
			2405 Clerical Salaries Total			0.42	\$22,189		
		2 - Classified Salaries Total				<b>3.02</b>	<b>\$204,082</b>		
0002 Unrestricted Supplemental Total						2.90	\$251,679		
0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	1105 Teachers Salaries Total	TCHR STR ENG		<b>2.90</b>	<b>\$251,679</b>		
			1305 Supv, Admin, Instr Coaches Sal	PRIN HS SM		0.80	\$113,445		
			1305 Supv, Admin, Instr Coaches Sal Total			<b>0.80</b>	<b>\$113,445</b>		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data		
					Sum of FTE Auth Accum	Sum of Account Amount	
335 LIFE Academy	0004 Central Concentration	1 - Certificated Salaries Total				3.70	\$365,124
		2 - Classified Salaries	2205 Classsuppt Salaries	COMM ASST		0.50	\$15,621
				CULTU KEEPER		1.00	\$19,064
			2205 Classsuppt Salaries Total			1.50	\$34,685
			2305 Supv&adm Salaries	PM COMMU SCH		1.00	\$99,978
			2305 Supv&adm Salaries Total			1.00	\$99,978
		2 - Classified Salaries Total				2.50	\$134,662
	<b>0004 Central Concentration Total</b>					<b>6.20</b>	<b>\$499,787</b>
	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		1.50	\$98,062
		1 - Certificated Salaries Total	1105 Teachers Salaries Total			1.50	\$98,062
	<b>3010 Title I-Basic Grant Low Income Total</b>					<b>1.50</b>	<b>\$98,062</b>
	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS		3.20	\$100,887
		2 - Classified Salaries Total	2105 Instraides Salaries Total			3.20	\$100,887
	<b>3310 Se-idea Basic Grant PI94-142 Total</b>					<b>3.20</b>	<b>\$100,887</b>
	6332 CCSP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	COODWRKLRN		0.40	\$26,661
			2305 Supv&adm Salaries Total			0.40	\$26,661
			2405 Clerical Salaries	CASE MGR20		1.25	\$84,636
			2405 Clerical Salaries Total			1.25	\$84,636
	<b>6332 CCSP Implementation Grant Total</b>	2 - Classified Salaries Total				1.65	\$111,296
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP		2.00	\$128,848
			1105 Teachers Salaries Total	TCHR SDC NON		2.00	\$140,855
		1 - Certificated Salaries Total				4.00	\$269,703
		2 - Classified Salaries	2105 Instraides Salaries	ISS		1.60	\$48,432
			2105 Instraides Salaries Total	PARA EDUCAT		1.60	\$32,513
		2 - Classified Salaries Total				3.20	\$80,945
	<b>6500 Special Education Total</b>					<b>7.20</b>	<b>\$350,648</b>
	9042 Helzel Family Foundation	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		1.00	\$78,360
		1 - Certificated Salaries Total	1105 Teachers Salaries Total			1.00	\$78,360
	<b>9042 Helzel Family Foundation Total</b>					<b>1.00</b>	<b>\$78,360</b>
	9283 Salesforce.org	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		0.10	\$6,524
			1105 Teachers Salaries Total			0.10	\$6,524
			1119 Teacher On Spec Assin School	TSA CLA 11M		0.48	\$41,371
			1119 Teacher On Spec Assin School Total			0.48	\$41,371
		1 - Certificated Salaries Total				0.58	\$47,896
		2 - Classified Salaries	2205 Classsuppt Salaries	COMM ASST		0.33	\$10,310
		2 - Classified Salaries Total	2205 Classsuppt Salaries Total			0.33	\$10,310
	<b>9283 Salesforce.org Total</b>					<b>0.91</b>	<b>\$58,205</b>
	9332 Measure G1 Parcel Tx	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		0.40	\$27,572
		1 - Certificated Salaries Total	1105 Teachers Salaries Total			0.40	\$27,572
		2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20		0.50	\$33,756
		2 - Classified Salaries Total	2405 Clerical Salaries Total			0.50	\$33,756
	<b>9332 Measure G1 Parcel Tx Total</b>					<b>0.90</b>	<b>\$61,328</b>
	9333 Measure N	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG		0.00	\$23,971
			1105 Teachers Salaries Total			0.00	\$23,971
			1119 Teacher On Spec Assin School	TSA CLA 11M		0.00	\$15,435
			1119 Teacher On Spec Assin School Total			0.00	\$15,435
			1205 Pupilsuppt Salaries	COUNSELOR		0.00	\$4,243
			1205 Pupilsuppt Salaries Total			0.00	\$4,243
			1305 Supv, Admin, Instr Coaches Sal	PRIN HS SM		0.00	\$14,181
			1305 Supv, Admin, Instr Coaches Sal Total			0.00	\$14,181
		1 - Certificated Salaries Total				0.00	\$57,830
	<b>9333 Measure N Total</b>					<b>0.00</b>	<b>\$57,830</b>
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1205 Pupilsuppt Salaries	LIBRARIAN		0.50	\$48,751
		1 - Certificated Salaries Total	1205 Pupilsuppt Salaries Total			0.50	\$48,751
	<b>9334 Measure G, Parcel Tax Total</b>					<b>0.50</b>	<b>\$48,751</b>

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data					
					Sum of FTE Auth Accum	Sum of Account Amount				
335 LIFE Academy	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695				
			1105 Teachers Salaries Total		1.00	\$62,695				
			1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$105,874				
			1119 Teacher On Spec Assin School Total		1.00	\$105,874				
			1 - Certificated Salaries Total		2.00	\$168,569				
			3214 ESSER III Learning Loss Total		2.00	\$168,569				
			9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.60	\$24,813		
					1105 Teachers Salaries Total		0.60	\$24,813		
					1119 Teacher On Spec Assin School	TSA CLA 11M	0.30	\$15,534		
					1119 Teacher On Spec Assin School Total		0.30	\$15,534		
					1205 Pupilsuppt Salaries	COUNSELOR	0.10	\$4,243		
					1205 Pupilsuppt Salaries Total		0.10	\$4,243		
					1305 Supv, Admin, Instr Coaches Sal	PRIN HS SM	0.20	\$14,181		
					1305 Supv, Admin, Instr Coaches Sal Total		0.20	\$14,181		
					1 - Certificated Salaries Total		1.20	\$58,771		
					9339 Measure H Total		1.20	\$58,771		
			7435 Learning Recovery Emergency	2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$8,058		
					2105 Instraides Salaries Total		0.80	\$8,058		
					2 - Classified Salaries Total		0.80	\$8,058		
					7435 Learning Recovery Emergency Total		0.80	\$8,058		
<b>335 LIFE Academy Total</b>					<b>50.50</b>	<b>\$3,532,967</b>				
338 MetWest High	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	9.90	\$708,256				
			1105 Teachers Salaries Total		9.90	\$708,256				
			1119 Teacher On Spec Assin School	TSA CLA 12M	1.00	\$99,859				
			1119 Teacher On Spec Assin School Total		1.00	\$99,859				
			1305 Supv, Admin, Instr Coaches Sal	PRIN HS SM	1.00	\$135,028				
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$135,028				
			1 - Certificated Salaries Total		11.90	\$943,144				
			2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP BI	1.00	\$25,155			
				2205 Classsuppt Salaries Total		1.00	\$25,155			
				2405 Clerical Salaries	ADMN ASST3	1.00	\$80,947			
				2405 Clerical Salaries Total		1.00	\$80,947			
				2 - Classified Salaries Total		2.00	\$106,102			
				0000 General Purpose-unrestricted Total		13.90	\$1,049,246			
			0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	2.20	\$131,642		
					1105 Teachers Salaries Total		2.20	\$131,642		
			0002 Unrestricted Supplemental Total		2.20	\$131,642				
			0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.50	\$75,307		
					1105 Teachers Salaries Total		1.50	\$75,307		
					2205 Classsuppt Salaries	CULTU KEEPER	2.00	\$33,349		
					2205 Classsuppt Salaries Total		2.00	\$33,349		
					2405 Clerical Salaries	CASE MGR24	1.00	\$80,665		
					2405 Clerical Salaries Total		1.00	\$80,665		
					2 - Classified Salaries Total		3.00	\$114,014		
					0004 Central Concentration Total		4.50	\$189,321		
					0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.60	\$46,780
							1205 Pupilsuppt Salaries Total		0.60	\$46,780
			0005 Central Supplemental Total		0.60	\$46,780				
			0006 S&C Carryover	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.40	\$62,735		
					1105 Teachers Salaries Total		1.40	\$62,735		
			0006 S&C Carryover Total		1.40	\$62,735				
3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.40	\$31,186					
		1205 Pupilsuppt Salaries Total		0.40	\$31,186					
		3010 Title I-Basic Grant Low Income Total		0.40	\$31,186					
3310 Se-idea Basic Grant P194-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$44,367					
		2105 Instraides Salaries Total		1.60	\$44,367					
3310 Se-idea Basic Grant P194-142 Total		1.60	\$44,367							
6332 CCSP Implementation Grant	2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$99,978					
		2305 Supv&adm Salaries Total		1.00	\$99,978					



Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
 Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data			
					Sum of FTE Auth Accum	Sum of Account Amount		
338 MetWest High	6332 CCSPP Implementation Grant	2 - Classified Salaries Total			1.00	\$99,978		
	6332 CCSPP Implementation Grant Total				1.00	\$99,978		
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	2.00	\$131,973		
				TCHR SDC NON	1.00	\$69,616		
			1105 Teachers Salaries Total		3.00	\$201,589		
		1 - Certificated Salaries Total			3.00	\$201,589		
		2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$11,334		
			2105 Instraides Salaries Total		0.80	\$11,334		
	6500 Special Education Total		2 - Classified Salaries Total		0.80	\$11,334		
					3.80	\$212,923		
	7412 A-G Access/Success Grant	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.00	\$34,974		
				1105 Teachers Salaries Total	1.00	\$34,974		
		1 - Certificated Salaries Total			1.00	\$34,974		
	7412 A-G Access/Success Grant Total	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.00	\$40,265		
				1105 Teachers Salaries Total	0.00	\$40,265		
		1 - Certificated Salaries Total			0.00	\$40,265		
	9333 Measure N Total		2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	0.50	\$24,919	
	9334 Measure G, Parcel Tax	2 - Classified Salaries Total	2205 Classsuppt Salaries Total		0.50	\$24,919		
					0.50	\$24,919		
	9334 Measure G, Parcel Tax Total		1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$24,944	
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	1105 Teachers Salaries Total	1.00	\$24,944		
				1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$32,909	
			1119 Teacher On Spec Assin School Total		1.00	\$32,909		
		1 - Certificated Salaries Total			2.00	\$57,853		
	3214 ESSER III Learning Loss Total				2.00	\$57,853		
	9339 Measure H	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.00	\$40,265		
1105 Teachers Salaries Total				1.00	\$40,265			
	1 - Certificated Salaries Total			1.00	\$40,265			
9339 Measure H Total				1.00	\$40,265			
<b>338 MetWest High Total</b>					<b>33.90</b>	<b>\$2,066,454</b>		
352 Rudsdale Continuation	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	3.00	\$225,604		
			1105 Teachers Salaries Total		3.00	\$225,604		
			1119 Teacher On Spec Assin School	TSA 10P	1.50	\$99,748		
				TSA CLA 10M	5.00	\$392,865		
				TSA CLA 11M	2.63	\$219,839		
				1119 Teacher On Spec Assin School Total	9.13	\$712,452		
			1305 Supv, Admin, Instr Coaches Sal	AP HIGH	0.00	\$0		
				PRIN HS SM	1.00	\$165,865		
				1305 Supv, Admin, Instr Coaches Sal Total	1.00	\$165,865		
				1 - Certificated Salaries Total			13.13	\$1,103,921
			2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	0.50	\$19,327	
					ATTEND SP BI	1.00	\$11,346	
				2205 Classsuppt Salaries Total	1.50	\$30,673		
				2405 Clerical Salaries	ADMNASST3B	1.00	\$80,665	
				2405 Clerical Salaries Total	1.00	\$80,665		
				2 - Classified Salaries Total			2.50	\$111,338
			0000 General Purpose-unrestricted Total				15.63	\$1,215,259
			0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$24,944
						1105 Teachers Salaries Total	1.00	\$24,944
				1119 Teacher On Spec Assin School	TSA 10P	0.30	\$9,873	
	TSA CLA 11M	0.38	\$31,405					
	1119 Teacher On Spec Assin School Total	0.68	\$41,278					
	1 - Certificated Salaries Total			1.68	\$66,222			
0002 Unrestricted Supplemental Total				1.68	\$66,222			
0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	3.00	\$301,511			
			1105 Teachers Salaries Total	3.00	\$301,511			
	1119 Teacher On Spec Assin School	TSA 10P	0.20	\$6,582				
		TSA CLA 10M	1.00	\$32,909				
	1119 Teacher On Spec Assin School Total	1.20	\$39,491					
	1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$43,044				
	1205 Pupilsuppt Salaries Total	0.50	\$43,044					
	1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$117,187				

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data			
					Sum of FTE Auth Accum	Sum of Account Amount		
352 Rudsdale Continuation	0004 Central Concentration	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$117,187		
		1 - Certificated Salaries Total			5.70	\$501,233		
		2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	2.00	\$37,987		
				SB CULT/CLI	1.00	\$16,751		
			2205 Classsuppt Salaries Total		3.00	\$54,738		
			2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$79,726		
			2305 Supv&adm Salaries Total		1.00	\$79,726		
			2 - Classified Salaries Total		4.00	\$134,463		
			<b>0004 Central Concentration Total</b>		<b>9.70</b>	<b>\$635,697</b>		
		0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.80	\$63,920	
			1 - Certificated Salaries Total	1205 Pupilsuppt Salaries Total		0.80	\$63,920	
						0.80	\$63,920	
			0005 Central Supplemental Total	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.20	\$7,264
				1 - Certificated Salaries Total	1205 Pupilsuppt Salaries Total		0.20	\$7,264
				2 - Classified Salaries	2205 Classsuppt Salaries	SP PATH TRAN	0.80	\$24,577
	3182 ESSA: Comp Support & Improvmt	2 - Classified Salaries Total	2205 Classsuppt Salaries Total		0.80	\$24,577		
					1.00	\$31,841		
		3182 ESSA: Comp Support & Improvmt Total	2 - Classified Salaries	2205 Classsuppt Salaries	SP PATH TRAN	0.20	\$6,144	
				2205 Classsuppt Salaries Total		0.20	\$6,144	
				2405 Clerical Salaries	LIAFAM PARBI	1.00	\$20,615	
			2405 Clerical Salaries Total		1.00	\$20,615		
		6332 CCSP Implementation Grant	2 - Classified Salaries Total			1.20	\$26,759	
						1.20	\$26,759	
						1.20	\$26,759	
		6332 CCSP Implementation Grant Total	2 - Classified Salaries	2205 Classsuppt Salaries	SP PATH TRAN	0.50	\$37,524	
			2 - Classified Salaries Total	2205 Classsuppt Salaries Total		0.50	\$37,524	
						0.50	\$37,524	
	6388 K12 Strong Workforce Grant	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	0.50	\$43,044		
		1 - Certificated Salaries Total	1205 Pupilsuppt Salaries Total		0.50	\$43,044		
					0.50	\$43,044		
	9283 Salesforce.org	2 - Classified Salaries	2205 Classsuppt Salaries	SP PATH TRAN	0.00	\$18,693		
		2 - Classified Salaries Total	2205 Classsuppt Salaries Total		0.00	\$18,693		
			2305 Supv&adm Salaries	C&C PATH CCH	0.00	\$5,510		
9283 Salesforce.org Total	2 - Classified Salaries Total	2305 Supv&adm Salaries Total		0.00	\$5,510			
				0.00	\$5,510			
				0.00	\$5,510			
9333 Measure N	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695			
	1 - Certificated Salaries Total	1105 Teachers Salaries Total		1.00	\$62,695			
		1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$32,909			
9333 Measure N Total	1 - Certificated Salaries Total	1119 Teacher On Spec Assin School Total		1.00	\$32,909			
				2.00	\$95,604			
				2.00	\$95,604			
3214 ESSER III Learning Loss	2 - Classified Salaries	2205 Classsuppt Salaries	SP PATH TRAN	0.50	\$18,831			
	2 - Classified Salaries Total	2205 Classsuppt Salaries Total		0.50	\$18,831			
		2305 Supv&adm Salaries	C&C PATH CCH	0.10	\$5,510			
3214 ESSER III Learning Loss Total	2 - Classified Salaries Total	2305 Supv&adm Salaries Total		0.10	\$5,510			
				0.60	\$24,341			
				0.60	\$24,341			
9339 Measure H				0.00	\$0			
				0.00	\$0			
				0.00	\$0			
9339 Measure H Total				0.00	\$0			
				0.00	\$0			
				0.00	\$0			
<b>352 Rudsdale Continuation Total</b>				<b>33.60</b>	<b>\$2,264,414</b>			
353 Oakland International High Sch	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	13.40	\$1,143,167		
			1105 Teachers Salaries Total		13.40	\$1,143,167		
			1305 Supv, Admin, Instr Coaches Sal	PRIN HS SM	1.00	\$143,106		
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$143,106		
		1 - Certificated Salaries Total			14.40	\$1,286,273		
		2 - Classified Salaries	2205 Classsuppt Salaries	ATTEND SP	1.00	\$36,943		
			2205 Classsuppt Salaries Total		1.00	\$36,943		
			2405 Clerical Salaries	ADMNAST1B24	1.00	\$66,447		
				SP SCH TECH	0.40	\$11,583		
			2405 Clerical Salaries Total		1.40	\$78,030		
		2 - Classified Salaries Total			2.40	\$114,973		
					16.80	\$1,401,246		
		<b>0000 General Purpose-unrestricted Total</b>				<b>16.80</b>	<b>\$1,401,246</b>	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data			
					Sum of FTE Auth Accum	Sum of Account Amount		
353 Oakland International High Sch	0002 Unrestricted Supplemental	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	3.00	\$198,174		
			1105 Teachers Salaries Total		3.00	\$198,174		
		1 - Certificated Salaries Total			3.00	\$198,174		
		<b>0002 Unrestricted Supplemental Total</b>				<b>3.00</b>	<b>\$198,174</b>	
		0004 Central Concentration	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	5.70	\$399,829	
				1105 Teachers Salaries Total		5.70	\$399,829	
				1205 Pupilsuppt Salaries	COUNSELOR	1.00	\$87,163	
				1205 Pupilsuppt Salaries Total		1.00	\$87,163	
				1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$106,278	
				1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$106,278	
				1 - Certificated Salaries Total		7.70	\$593,270	
				2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	1.00	\$19,013
					2205 Classsuppt Salaries Total		1.00	\$19,013
					2305 Supv&adm Salaries	PM COMMU SCH	1.00	\$99,978
				2305 Supv&adm Salaries Total		1.00	\$99,978	
			2 - Classified Salaries Total		2.00	\$118,990		
		<b>0004 Central Concentration Total</b>				<b>9.70</b>	<b>\$712,261</b>	
		0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	0.80	\$64,202	
				1205 Pupilsuppt Salaries Total		0.80	\$64,202	
			1 - Certificated Salaries Total			0.80	\$64,202	
		<b>0005 Central Supplemental Total</b>				<b>0.80</b>	<b>\$64,202</b>	
		3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.50	\$40,122	
				1119 Teacher On Spec Assin School Total		0.50	\$40,122	
			1 - Certificated Salaries Total			0.50	\$40,122	
		<b>3010 Title I-Basic Grant Low Income Total</b>				<b>0.50</b>	<b>\$40,122</b>	
		3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	1.00	\$61,696	
				1105 Teachers Salaries Total		1.00	\$61,696	
				1205 Pupilsuppt Salaries	COUNSELOR	0.20	\$16,051	
				1205 Pupilsuppt Salaries Total		0.20	\$16,051	
			1 - Certificated Salaries Total			1.20	\$77,746	
		<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>				<b>1.20</b>	<b>\$77,746</b>	
		6332 CCSP Implementation Grant	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.75	\$29,384	
					CASE MGR24	0.70	\$56,466	
			2405 Clerical Salaries Total		1.45	\$85,850		
	2 - Classified Salaries Total				1.45	\$85,850		
	<b>6332 CCSP Implementation Grant Total</b>				<b>1.45</b>	<b>\$85,850</b>		
	6385 Riverside Commuity College	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.20	\$16,049		
			1119 Teacher On Spec Assin School Total		0.20	\$16,049		
		1 - Certificated Salaries Total			0.20	\$16,049		
	<b>6385 Riverside Commuity College Total</b>				<b>0.20</b>	<b>\$16,049</b>		
	6388 K12 Strong Workforce Grant	2 - Classified Salaries	2205 Classsuppt Salaries	SP PATH TRAN	1.00	\$39,052		
			2205 Classsuppt Salaries Total		1.00	\$39,052		
		2 - Classified Salaries Total			1.00	\$39,052		
	<b>6388 K12 Strong Workforce Grant Total</b>				<b>1.00</b>	<b>\$39,052</b>		
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR RSP	1.00	\$62,696		
			1105 Teachers Salaries Total		1.00	\$62,696		
		1 - Certificated Salaries Total			1.00	\$62,696		
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	1.60	\$53,196		
			2105 Instraides Salaries Total		1.60	\$53,196		
	2 - Classified Salaries Total			2.60	\$115,891			
	<b>6500 Special Education Total</b>				<b>2.60</b>	<b>\$115,891</b>		
	7816 CalNEW Grant CDSS	2 - Classified Salaries	2205 Classsuppt Salaries	NEWCOM ASST	1.00	\$37,368		
			2205 Classsuppt Salaries Total		1.00	\$37,368		
		2 - Classified Salaries Total			1.00	\$37,368		
	<b>7816 CalNEW Grant CDSS Total</b>				<b>1.00</b>	<b>\$37,368</b>		
	9121 Oakland Fund Children & Youth	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR20	0.25	\$9,795		
				CASE MGR24	0.30	\$24,200		
			2405 Clerical Salaries Total		0.55	\$33,995		
		2 - Classified Salaries Total			0.55	\$33,995		
	<b>9121 Oakland Fund Children &amp; Youth Total</b>				<b>0.55</b>	<b>\$33,995</b>		
	9243 Association For Continuing Edu	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.30	\$8,587		
			1105 Teachers Salaries Total		0.30	\$8,587		
			1119 Teacher On Spec Assin School	TCHR STR ENG	0.00	\$11,449		
			1119 Teacher On Spec Assin School Total		0.00	\$11,449		
	1 - Certificated Salaries Total			0.30	\$20,035			

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.  
 Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data			
					Sum of FTE Auth Accum	Sum of Account Amount		
353 Oakland International High Sch	9243 Association For Continuing Edu	2 - Classified Salaries	2305 Supv&adm Salaries	DIR CONT LRN	0.75	\$66,290		
			<b>2305 Supv&amp;adm Salaries Total</b>		<b>0.75</b>	<b>\$66,290</b>		
			2405 Clerical Salaries	CASE MGR20	1.00	\$33,886		
				CASE MGR24	1.00	\$36,893		
			<b>2405 Clerical Salaries Total</b>		<b>2.00</b>	<b>\$70,779</b>		
				2.75	\$137,069			
				<b>3.05</b>	<b>\$157,104</b>			
		9243 Association For Continuing Edu Total	9333 Measure N	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.00	\$12,002
					<b>1119 Teacher On Spec Assin School Total</b>		<b>0.00</b>	<b>\$12,002</b>
				1 - Certificated Salaries Total		0.00	\$12,002	
				2 - Classified Salaries	2205 Classsuppt Salaries	NEWCOM ASST	0.00	\$37,528
	<b>2205 Classsuppt Salaries Total</b>				<b>0.00</b>	<b>\$37,528</b>		
			0.00	\$37,528				
			<b>0.00</b>	<b>\$49,531</b>				
	9333 Measure N Total	9334 Measure G, Parcel Tax	2 - Classified Salaries	2205 Classsuppt Salaries	LIBRARY TECH	1.00	\$15,487	
				<b>2205 Classsuppt Salaries Total</b>		<b>1.00</b>	<b>\$15,487</b>	
						1.00	\$15,487	
	9334 Measure G, Parcel Tax Total	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP	1.00	\$62,695	
				<b>1105 Teachers Salaries Total</b>		<b>1.00</b>	<b>\$62,695</b>	
				1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$82,716	
				<b>1119 Teacher On Spec Assin School Total</b>		<b>1.00</b>	<b>\$82,716</b>	
			1 - Certificated Salaries Total			2.00	\$145,411	
			2 - Classified Salaries	2105 Instraides Salaries	EARL LIT TUT	0.80	\$8,058	
				<b>2105 Instraides Salaries Total</b>		<b>0.80</b>	<b>\$8,058</b>	
						0.80	\$8,058	
						<b>2.80</b>	<b>\$153,469</b>	
	3214 ESSER III Learning Loss Total	9339 Measure H	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.30	\$12,071	
				<b>1119 Teacher On Spec Assin School Total</b>		<b>0.30</b>	<b>\$12,071</b>	
			1 - Certificated Salaries Total		0.30	\$12,071		
			2 - Classified Salaries	2205 Classsuppt Salaries	NEWCOM ASST	3.80	\$56,700	
			<b>2205 Classsuppt Salaries Total</b>		<b>3.80</b>	<b>\$56,700</b>		
					3.80	\$56,700		
					<b>4.10</b>	<b>\$68,771</b>		
			9339 Measure H Total	#N/A	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	0.20
<b>1105 Teachers Salaries Total</b>							<b>0.20</b>	<b>\$6,792</b>
							0.20	\$6,792
							<b>0.20</b>	<b>\$6,792</b>
#N/A Total	9006 Oak Public Ed Fund	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR PSY	0.75	\$70,234		
			<b>1205 Pupilsuppt Salaries Total</b>		<b>0.75</b>	<b>\$70,234</b>		
					0.75	\$70,234		
					<b>0.75</b>	<b>\$70,234</b>		
9006 Oak Public Ed Fund Total					<b>50.70</b>	<b>\$3,343,345</b>		
353 Oakland International High Sch Total								
802 Arroyo Viejo	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00	\$92,953		
			<b>1105 Teachers Salaries Total</b>		<b>1.00</b>	<b>\$92,953</b>		
		1 - Certificated Salaries Total		1.00	\$92,953			
		<b>3010 Title I-Basic Grant Low Income Total</b>		<b>1.00</b>	<b>\$92,953</b>			
802 Arroyo Viejo Total								
803 Burbank State Preschool Cdc	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$65,146		
			<b>2105 Instraides Salaries Total</b>		<b>1.60</b>	<b>\$65,146</b>		
					1.60	\$65,146		
	3310 Se-idea Basic Grant PI94-142 Total	3315 Se-idea Preschool Non-ris	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	1.00	\$62,696	
				<b>1105 Teachers Salaries Total</b>		<b>1.00</b>	<b>\$62,696</b>	
						1.00	\$62,696	
	3315 Se-idea Preschool Non-ris Total	3385 Se-idea Early Intervention Grn	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC SEV	0.75	\$55,491	
				<b>1105 Teachers Salaries Total</b>		<b>0.75</b>	<b>\$55,491</b>	
						0.75	\$55,491	
			2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.40	\$10,099	
				<b>2105 Instraides Salaries Total</b>		<b>0.40</b>	<b>\$10,099</b>	
					0.40	\$10,099		
					<b>1.15</b>	<b>\$65,590</b>		
3385 Se-idea Early Intervention Grn Total	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC SEV	0.25	\$18,497		
			<b>1105 Teachers Salaries Total</b>		<b>0.25</b>	<b>\$18,497</b>		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data			
					Sum of FTE Auth Accum	Sum of Account Amount		
803 Burbank State Preschool Cdc	6500 Special Education	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	CDC SITE ADM	1.00	\$41,833		
			<b>1305 Supv, Admin, Instr Coaches Sal Total</b>		<b>1.00</b>	<b>\$41,833</b>		
		1 - Certificated Salaries Total			1.25	\$60,330		
		2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$36,525		
				PARA EDUCAT	14.00	\$458,991		
			<b>2105 Instraides Salaries Total</b>		<b>14.80</b>	<b>\$495,516</b>		
			2405 Clerical Salaries	ADMNASST124	1.00	\$42,347		
			<b>2405 Clerical Salaries Total</b>		<b>1.00</b>	<b>\$42,347</b>		
			2 - Classified Salaries Total		15.80	\$537,863		
			<b>6500 Special Education Total</b>		<b>17.05</b>	<b>\$598,193</b>		
			6547 SPED Early Interv Preschool	1 - Certificated Salaries	1105 Teachers Salaries	TCHR HEAR IM	1.00	\$90,945
						TCHR SDC NON	5.00	\$425,331
						TCHR SDC SEV	7.00	\$602,655
		<b>1105 Teachers Salaries Total</b>			<b>13.00</b>	<b>\$1,118,930</b>		
		1 - Certificated Salaries Total			13.00	\$1,118,930		
	<b>6547 SPED Early Interv Preschool Total</b>				<b>13.00</b>	<b>\$1,118,930</b>		
<b>803 Burbank State Preschool Cdc Total</b>					<b>33.80</b>	<b>\$1,910,554</b>		
805 Bella Vista Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	2.00	\$164,335		
			<b>1105 Teachers Salaries Total</b>		<b>2.00</b>	<b>\$164,335</b>		
		1 - Certificated Salaries Total			2.00	\$164,335		
	<b>3010 Title I-Basic Grant Low Income Total</b>				<b>2.00</b>	<b>\$164,335</b>		
<b>805 Bella Vista Cdc Total</b>					<b>2.00</b>	<b>\$164,335</b>		
806 Brookfield Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00	\$30,687		
			<b>1105 Teachers Salaries Total</b>		<b>1.00</b>	<b>\$30,687</b>		
		1 - Certificated Salaries Total			1.00	\$30,687		
	<b>3010 Title I-Basic Grant Low Income Total</b>				<b>1.00</b>	<b>\$30,687</b>		
<b>806 Brookfield Cdc Total</b>					<b>1.00</b>	<b>\$30,687</b>		
809 International Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	3.00	\$188,883		
			<b>1105 Teachers Salaries Total</b>		<b>3.00</b>	<b>\$188,883</b>		
		1 - Certificated Salaries Total			3.00	\$188,883		
	<b>3010 Title I-Basic Grant Low Income Total</b>				<b>3.00</b>	<b>\$188,883</b>		
<b>809 International Cdc Total</b>					<b>3.00</b>	<b>\$188,883</b>		
811 Emerson Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	1.00	\$106,966		
			<b>1105 Teachers Salaries Total</b>		<b>1.00</b>	<b>\$106,966</b>		
		1 - Certificated Salaries Total			1.00	\$106,966		
		2 - Classified Salaries	2105 Instraides Salaries	ISS	1.60	\$58,246		
			<b>2105 Instraides Salaries Total</b>		<b>1.60</b>	<b>\$58,246</b>		
		2 - Classified Salaries Total			1.60	\$58,246		
		3310 Se-idea Basic Grant P194-142			1.60	\$58,246		
		<b>3310 Se-idea Basic Grant P194-142 Total</b>			<b>1.60</b>	<b>\$58,246</b>		
		3385 Se-idea Early Intervention Grn	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC	0.00	\$25,668	
				<b>1105 Teachers Salaries Total</b>		<b>0.00</b>	<b>\$25,668</b>	
		1 - Certificated Salaries Total			0.00	\$25,668		
		<b>3385 Se-idea Early Intervention Grn Total</b>			<b>0.00</b>	<b>\$25,668</b>		
		6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC SEV	1.00	\$63,604	
		<b>1105 Teachers Salaries Total</b>		<b>1.00</b>	<b>\$63,604</b>			
1 - Certificated Salaries Total			1.00	\$63,604				
2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$9,091				
	<b>2105 Instraides Salaries Total</b>		<b>0.80</b>	<b>\$9,091</b>				
2 - Classified Salaries Total			0.80	\$9,091				
	<b>6500 Special Education Total</b>		<b>1.80</b>	<b>\$72,695</b>				
<b>811 Emerson Cdc Total</b>					<b>4.40</b>	<b>\$263,576</b>		
812 Kaiser Early Childhood Center	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR PREK	1.00	\$25,304		
			<b>1105 Teachers Salaries Total</b>		<b>1.00</b>	<b>\$25,304</b>		
		1 - Certificated Salaries Total			1.00	\$25,304		
	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT	0.80	\$29,653			
		<b>2105 Instraides Salaries Total</b>		<b>0.80</b>	<b>\$29,653</b>			
	2 - Classified Salaries Total			0.80	\$29,653			
	<b>6500 Special Education Total</b>		<b>0.80</b>	<b>\$29,653</b>				
<b>812 Kaiser Early Childhood Center Total</b>					<b>1.80</b>	<b>\$54,957</b>		
815 Highland Cdc	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON	1.00	\$89,259		
			<b>1105 Teachers Salaries Total</b>		<b>1.00</b>	<b>\$89,259</b>		
		1 - Certificated Salaries Total			1.00	\$89,259		
2 - Classified Salaries	2105 Instraides Salaries	ISS	0.80	\$11,334				

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund		01 General Fund					
Resource Type		(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth Accum	Sum of Account Amount
815 Highland Cdc	6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		0.80	\$21,837
			2105 Instraides Salaries Total			1.60	\$33,170
		2 - Classified Salaries Total				1.60	\$33,170
	<b>6500 Special Education Total</b>					<b>2.60</b>	<b>\$122,429</b>
<b>815 Highland Cdc Total</b>						<b>2.60</b>	<b>\$122,429</b>
817 Jefferson Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC		2.00	\$183,171
			1105 Teachers Salaries Total			2.00	\$183,171
		1 - Certificated Salaries Total				2.00	\$183,171
	<b>3010 Title I-Basic Grant Low Income Total</b>					<b>2.00</b>	<b>\$183,171</b>
<b>817 Jefferson Cdc Total</b>						<b>2.00</b>	<b>\$183,171</b>
819 Centro Infantil De La Raza	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC		2.00	\$157,797
			1105 Teachers Salaries Total			2.00	\$157,797
		1 - Certificated Salaries Total				2.00	\$157,797
	<b>3010 Title I-Basic Grant Low Income Total</b>					<b>2.00</b>	<b>\$157,797</b>
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON		1.00	\$73,988
			1105 Teachers Salaries Total			1.00	\$73,988
		1 - Certificated Salaries Total				1.00	\$73,988
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		1.60	\$27,616
			2105 Instraides Salaries Total			1.60	\$27,616
		2 - Classified Salaries Total				1.60	\$27,616
	<b>6500 Special Education Total</b>					<b>2.60</b>	<b>\$101,603</b>
<b>819 Centro Infantil De La Raza Total</b>						<b>4.60</b>	<b>\$259,400</b>
820 Laurel Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC		3.25	\$214,955
			1105 Teachers Salaries Total			3.25	\$214,955
		1 - Certificated Salaries Total				3.25	\$214,955
	<b>3010 Title I-Basic Grant Low Income Total</b>					<b>3.25</b>	<b>\$214,955</b>
<b>820 Laurel Cdc Total</b>						<b>3.25</b>	<b>\$214,955</b>
823 Lockwood Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC		2.50	\$245,325
			1105 Teachers Salaries Total			2.50	\$245,325
		1 - Certificated Salaries Total				2.50	\$245,325
	<b>3010 Title I-Basic Grant Low Income Total</b>					<b>2.50</b>	<b>\$245,325</b>
	3213 ESSER III	2 - Classified Salaries	2105 Instraides Salaries	TCHR SDC NON		1.00	\$51,909
			2105 Instraides Salaries Total			1.00	\$51,909
		2 - Classified Salaries Total				1.00	\$51,909
	<b>3213 ESSER III Total</b>					<b>1.00</b>	<b>\$51,909</b>
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC SEV		1.00	\$109,878
			1105 Teachers Salaries Total			1.00	\$109,878
		1 - Certificated Salaries Total				1.00	\$109,878
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		1.60	\$40,710
			2105 Instraides Salaries Total			1.60	\$40,710
		2 - Classified Salaries Total				1.60	\$40,710
	<b>6500 Special Education Total</b>					<b>2.60</b>	<b>\$150,588</b>
<b>823 Lockwood Cdc Total</b>						<b>6.10</b>	<b>\$447,822</b>
825 Harriet Tubman Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC		1.50	\$147,708
			1105 Teachers Salaries Total			1.50	\$147,708
		1 - Certificated Salaries Total				1.50	\$147,708
	<b>3010 Title I-Basic Grant Low Income Total</b>					<b>1.50</b>	<b>\$147,708</b>
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON		1.00	\$69,616
			1105 Teachers Salaries Total			1.00	\$69,616
		1 - Certificated Salaries Total				1.00	\$69,616
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		0.80	\$36,433
			2105 Instraides Salaries Total			0.80	\$36,433
		2 - Classified Salaries Total				0.80	\$36,433
	<b>6500 Special Education Total</b>					<b>1.80</b>	<b>\$106,049</b>
<b>825 Harriet Tubman Cdc Total</b>						<b>3.30</b>	<b>\$253,756</b>
827 Lockwood Pre-k	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC		1.00	\$68,489
			1105 Teachers Salaries Total			1.00	\$68,489
		1 - Certificated Salaries Total				1.00	\$68,489
	<b>3010 Title I-Basic Grant Low Income Total</b>					<b>1.00</b>	<b>\$68,489</b>
<b>827 Lockwood Pre-k Total</b>						<b>1.00</b>	<b>\$68,489</b>
829 Manzanita Cdc	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC		1.00	\$103,877
			1105 Teachers Salaries Total			1.00	\$103,877
		1 - Certificated Salaries Total				1.00	\$103,877
	<b>3010 Title I-Basic Grant Low Income Total</b>					<b>1.00</b>	<b>\$103,877</b>
<b>829 Manzanita Cdc Total</b>						<b>1.00</b>	<b>\$103,877</b>

Scope: The purpose of this report is to summarize the budgeted positons funded by Fund, Site Category, Site, Resource Type and Classification.  
 Salaries Reflected Only

Fund	01 General Fund						
Resource Type	(All)						
Site Code	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth Accum	Sum of Account Amount
831 United Nations Early Childhood	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC		2.00	\$191,538
				TCHR PREK		1.00	\$79,275
			<b>1105 Teachers Salaries Total</b>			<b>3.00</b>	<b>\$270,813</b>
		1 - Certificated Salaries Total				3.00	\$270,813
	<b>3010 Title I-Basic Grant Low Income Total</b>					<b>3.00</b>	<b>\$270,813</b>
	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC SEV		1.00	\$69,616
			<b>1105 Teachers Salaries Total</b>			<b>1.00</b>	<b>\$69,616</b>
		1 - Certificated Salaries Total				1.00	\$69,616
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		1.60	\$50,564
			<b>2105 Instraides Salaries Total</b>			<b>1.60</b>	<b>\$50,564</b>
		2 - Classified Salaries Total				1.60	\$50,564
	<b>6500 Special Education Total</b>					<b>2.60</b>	<b>\$120,180</b>
<b>831 United Nations Early Childhood Total</b>						<b>5.60</b>	<b>\$390,992</b>
840 Hintil Kuu Ca	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON		1.00	\$32,909
				TCHR SDC SEV		1.00	\$32,909
			<b>1105 Teachers Salaries Total</b>			<b>2.00</b>	<b>\$65,819</b>
		1 - Certificated Salaries Total				2.00	\$65,819
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		2.40	\$42,363
			<b>2105 Instraides Salaries Total</b>			<b>2.40</b>	<b>\$42,363</b>
		2 - Classified Salaries Total				2.40	\$42,363
	<b>6500 Special Education Total</b>					<b>4.40</b>	<b>\$108,181</b>
<b>840 Hintil Kuu Ca Total</b>						<b>4.40</b>	<b>\$108,181</b>
860 Allendale Cdc	6500 Special Education	2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		0.80	\$9,567
			<b>2105 Instraides Salaries Total</b>			<b>0.80</b>	<b>\$9,567</b>
		2 - Classified Salaries Total				0.80	\$9,567
	<b>6500 Special Education Total</b>					<b>0.80</b>	<b>\$9,567</b>
<b>860 Allendale Cdc Total</b>						<b>0.80</b>	<b>\$9,567</b>
861 Woodland Cdc	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR SDC NON		2.00	\$106,897
			<b>1105 Teachers Salaries Total</b>			<b>2.00</b>	<b>\$106,897</b>
		1 - Certificated Salaries Total				2.00	\$106,897
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		1.60	\$36,542
			<b>2105 Instraides Salaries Total</b>			<b>1.60</b>	<b>\$36,542</b>
		2 - Classified Salaries Total				1.60	\$36,542
	<b>6500 Special Education Total</b>					<b>3.60</b>	<b>\$143,439</b>
<b>861 Woodland Cdc Total</b>						<b>3.60</b>	<b>\$143,439</b>
862 Fruitvale Pre-kindergarten	3010 Title I-Basic Grant Low Income	1 - Certificated Salaries	1105 Teachers Salaries	TCHR CDC		1.00	\$103,877
			<b>1105 Teachers Salaries Total</b>			<b>1.00</b>	<b>\$103,877</b>
		1 - Certificated Salaries Total				1.00	\$103,877
	<b>3010 Title I-Basic Grant Low Income Total</b>					<b>1.00</b>	<b>\$103,877</b>
<b>862 Fruitvale Pre-kindergarten Total</b>						<b>1.00</b>	<b>\$103,877</b>
901 Chief of Staff	9225 Kaiser Health&wellness W/ebcf	2 - Classified Salaries	2305 Supv&adm Salaries	CHIEF STAFF		1.00	\$210,714
				SR DIR STRPJ		1.00	\$51,986
				CHEIF PARTOF		1.00	\$213,268
				ED DIST STRA		1.00	\$60,192
			<b>2305 Supv&amp;adm Salaries Total</b>			<b>4.00</b>	<b>\$536,159</b>
		2 - Classified Salaries Total				4.00	\$536,159
	<b>9225 Kaiser Health&amp;wellness W/ebcf Total</b>					<b>4.00</b>	<b>\$536,159</b>
<b>901 Chief of Staff Total</b>						<b>4.00</b>	<b>\$536,159</b>
903 Office Of Chief Academic Office	0000 General Purpose-unrestricted	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	CHIEF AO		1.00	\$275,134
			<b>1305 Supv, Admin, Instr Coaches Sal Total</b>			<b>1.00</b>	<b>\$275,134</b>
		1 - Certificated Salaries Total				1.00	\$275,134
		2 - Classified Salaries	2305 Supv&adm Salaries	SR EA SUPT		1.00	\$125,626
			<b>2305 Supv&amp;adm Salaries Total</b>			<b>1.00</b>	<b>\$125,626</b>
		2 - Classified Salaries Total				1.00	\$125,626
	<b>0000 General Purpose-unrestricted Total</b>					<b>2.00</b>	<b>\$400,759</b>
	4127 Title 4-Student Support	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	DIR MUL TIER		1.00	\$140,658
			<b>1305 Supv, Admin, Instr Coaches Sal Total</b>			<b>1.00</b>	<b>\$140,658</b>
		1 - Certificated Salaries Total				1.00	\$140,658
	<b>4127 Title 4-Student Support Total</b>					<b>1.00</b>	<b>\$140,658</b>
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	TCHR REPLACE		12.00	\$394,911
			<b>1105 Teachers Salaries Total</b>			<b>12.00</b>	<b>\$394,911</b>
		1 - Certificated Salaries Total				12.00	\$394,911
		2 - Classified Salaries	2305 Supv&adm Salaries	PM COMMU SCH		1.00	\$34,036
			<b>2305 Supv&amp;adm Salaries Total</b>			<b>1.00</b>	<b>\$34,036</b>
		2 - Classified Salaries Total				1.00	\$34,036

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
903 Office Of Chief Academic Offic	3214 ESSER III Learning Loss Total				13.00	\$428,948
903 Office Of Chief Academic Offic Total					16.00	\$970,365
905 Office Of Sr. Business Officer	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	CHIEF FO	1.00	\$207,497
				CONTROLLER	1.00	\$185,656
				DIR PAYROLL	1.00	\$168,365
				DIR PGM ACCT	0.20	\$28,133
				FINAN ACCT3	5.65	\$535,165
				MGR COACCT	3.00	\$313,571
				POS CTRL ANL	1.00	\$72,862
				SR FINA ANA	5.00	\$509,040
			2305 Supv&adm Salaries Total		17.85	\$2,020,288
			2405 Clerical Salaries	ANALYSPAYROL	1.00	\$58,151
				AP TECH2	2.00	\$150,521
				AP TECH3	2.00	\$87,367
				PAY TECH2	7.00	\$415,585
				RECEPTIONIST	0.80	\$30,660
			2405 Clerical Salaries Total		12.80	\$742,284
		2 - Classified Salaries Total			30.65	\$2,762,573
	0000 General Purpose-unrestricted Total				30.65	\$2,762,573
	0040 Unrest AB1840	2 - Classified Salaries	2305 Supv&adm Salaries	CHIEF BUS OF	1.00	\$275,134
				SR DIR STRPJ	1.00	\$152,710
				SR EA SUPT	1.00	\$110,024
			2305 Supv&adm Salaries Total		3.00	\$537,867
		2 - Classified Salaries Total			3.00	\$537,867
	0040 Unrest AB1840 Total				3.00	\$537,867
	3155 Fed Consolidated Admin Funds	2 - Classified Salaries	2305 Supv&adm Salaries	FINAN ACCT3	0.35	\$20,379
			2305 Supv&adm Salaries Total		0.35	\$20,379
	3155 Fed Consolidated Admin Funds Total				0.35	\$20,379
905 Office Of Sr. Business Officer Total					34.00	\$3,320,818
906 Ombudsman	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	ASST OMBUDS	1.00	\$80,434
				DIR OMBUDS	1.00	\$146,545
				TITLE IX COO	1.00	\$58,633
			2305 Supv&adm Salaries Total		3.00	\$285,612
		2 - Classified Salaries Total			3.00	\$285,612
	0000 General Purpose-unrestricted Total				3.00	\$285,612
906 Ombudsman Total					3.00	\$285,612
907 Student Assignment	0000 General Purpose-unrestricted	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	0.20	\$18,198
			1119 Teacher On Spec Assin School Total		0.20	\$18,198
		1 - Certificated Salaries Total			0.20	\$18,198
		2 - Classified Salaries	2305 Supv&adm Salaries	COOD REG ENR	0.85	\$65,580
				ED ENROL MGT	0.90	\$137,451
				PUBLIC MGR	0.80	\$84,053
			2305 Supv&adm Salaries Total		2.55	\$287,084
			2405 Clerical Salaries	ADMNASST3B	1.00	\$80,665
			2405 Clerical Salaries Total		1.00	\$80,665
		2 - Classified Salaries Total			3.55	\$367,750
	0000 General Purpose-unrestricted Total				3.75	\$385,947
	0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	DIR STUASSIG	1.00	\$136,588
			2305 Supv&adm Salaries Total		1.00	\$136,588
			2405 Clerical Salaries	STUDASSGCOUN	4.90	\$277,511
				STUDWELC COU	1.00	\$62,350
			2405 Clerical Salaries Total		5.90	\$339,861
		2 - Classified Salaries Total			6.90	\$476,449
	0004 Central Concentration Total				6.90	\$476,449
	0005 Central Supplemental	2 - Classified Salaries	2405 Clerical Salaries	STUDWELC COU	1.00	\$51,898
			2405 Clerical Salaries Total		1.00	\$51,898
		2 - Classified Salaries Total			1.00	\$51,898
	0005 Central Supplemental Total				1.00	\$51,898
	0040 Unrest AB1840	2 - Classified Salaries	2405 Clerical Salaries	REGFAMENGLIA	2.00	\$122,853
				STUDWELC COU	3.00	\$157,156
			2405 Clerical Salaries Total		5.00	\$280,009
		2 - Classified Salaries Total			5.00	\$280,009
	0040 Unrest AB1840 Total				5.00	\$280,009
	9283 Salesforce.org	2 - Classified Salaries	2305 Supv&adm Salaries	REGFAMENGLIA	1.00	\$80,665



Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund					
Resource Type	(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
907 Student Assignment	9283 Salesforce.org	2 - Classified Salaries	2305 Supv&adm Salaries Total		1.00	\$80,665
		2 - Classified Salaries Total			1.00	\$80,665
	<b>9283 Salesforce.org Total</b>				<b>1.00</b>	<b>\$80,665</b>
	#N/A	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	DIR PROG IMP	1.00	\$50,285
		1 - Certificated Salaries Total	1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$50,285
		2 - Classified Salaries	2305 Supv&adm Salaries	COOD REG ENR	0.15	\$11,573
				ED ENROL MGT	0.10	\$15,272
				PUBLIC MGR	0.20	\$21,013
			<b>2305 Supv&amp;adm Salaries Total</b>		<b>0.45</b>	<b>\$47,858</b>
			2405 Clerical Salaries	STUDASSGCOUN	0.10	\$6,700
			<b>2405 Clerical Salaries Total</b>		<b>0.10</b>	<b>\$6,700</b>
		2 - Classified Salaries Total			0.55	\$54,559
	<b>#N/A Total</b>				<b>1.55</b>	<b>\$104,844</b>
<b>907 Student Assignment Total</b>					<b>19.20</b>	<b>\$1,379,812</b>
909 Academics and Instruction	0000 General Purpose-unrestricted	2 - Classified Salaries	2405 Clerical Salaries	ADMN ASST3	1.00	\$80,783
		2 - Classified Salaries Total	2405 Clerical Salaries Total		1.00	\$80,783
	<b>0000 General Purpose-unrestricted Total</b>				<b>1.00</b>	<b>\$80,783</b>
	0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	COOD I&ATECH	1.00	\$127,577
			2305 Supv&adm Salaries Total		1.00	\$127,577
			2405 Clerical Salaries	SP INSTR MAT	2.00	\$178,037
		2 - Classified Salaries Total	2405 Clerical Salaries Total		2.00	\$178,037
	<b>0004 Central Concentration Total</b>				<b>3.00</b>	<b>\$305,614</b>
	0005 Central Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.35	\$42,033
			1119 Teacher On Spec Assin School Total		0.35	\$42,033
			1305 Supv, Admin, Instr Coaches Sal	COOD CERT	3.00	\$370,637
				COOD LIT	5.00	\$621,240
				COOD STEM	5.00	\$548,601
				DIR INSTRUCT	3.00	\$415,474
				ED INSTRUCT	1.00	\$55,212
			<b>1305 Supv, Admin, Instr Coaches Sal Total</b>		<b>17.00</b>	<b>\$2,011,164</b>
		1 - Certificated Salaries Total			17.35	\$2,053,197
		2 - Classified Salaries	2405 Clerical Salaries	STOCKCLK	1.00	\$51,102
		2 - Classified Salaries Total	2405 Clerical Salaries Total		1.00	\$51,102
	<b>0005 Central Supplemental Total</b>				<b>18.35</b>	<b>\$2,104,298</b>
	6266 Educator Effectiveness	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	0.65	\$78,060
			1119 Teacher On Spec Assin School Total		0.65	\$78,060
		1 - Certificated Salaries Total			0.65	\$78,060
	<b>6266 Educator Effectiveness Total</b>				<b>0.65</b>	<b>\$78,060</b>
	9201 Schusterman Family Foundation	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	COOD LIT	1.00	\$127,594
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$127,594
		1 - Certificated Salaries Total			1.00	\$127,594
	<b>9201 Schusterman Family Foundation Total</b>				<b>1.00</b>	<b>\$127,594</b>
	9225 Kaiser Health&wellness W/ebcf	2 - Classified Salaries	2305 Supv&adm Salaries	COOD SEL	1.00	\$121,528
		2 - Classified Salaries Total	2305 Supv&adm Salaries Total		1.00	\$121,528
					1.00	\$121,528
	<b>9225 Kaiser Health&amp;wellness W/ebcf Total</b>				<b>1.00</b>	<b>\$121,528</b>
	9236 Kenneth Rainin Foundation	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	4.00	\$416,207
			1119 Teacher On Spec Assin School Total		4.00	\$416,207
		1 - Certificated Salaries Total			4.00	\$416,207
	<b>9236 Kenneth Rainin Foundation Total</b>				<b>4.00</b>	<b>\$416,207</b>
	9334 Measure G, Parcel Tax	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STR ENG	29.80	\$2,318,752
			1105 Teachers Salaries Total		29.80	\$2,318,752
			1119 Teacher On Spec Assin School	TSA CLA 10M	0.80	\$62,688
				TSA CLA 11M	4.80	\$454,963
			1119 Teacher On Spec Assin School Total		5.60	\$517,651
			1305 Supv, Admin, Instr Coaches Sal	DIR VAPA	1.00	\$136,588
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$136,588
		1 - Certificated Salaries Total			36.40	\$2,972,991
	<b>9334 Measure G, Parcel Tax Total</b>				<b>36.40</b>	<b>\$2,972,991</b>
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$98,184
			1119 Teacher On Spec Assin School Total		1.00	\$98,184

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund					
Resource Type	(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
<b>909 Academics and Instruction</b>	<b>3214 ESSER III Learning Loss</b>	1 - Certificated Salaries Total			1.00	\$98,184
	<b>3214 ESSER III Learning Loss Total</b>				<b>1.00</b>	<b>\$98,184</b>
	<b>7435 Learning Recovery Emergency</b>	2 - Classified Salaries	<b>2105 Instraides Salaries</b>	EARL LIT TUT	1.60	\$17,435
			<b>2105 Instraides Salaries Total</b>		<b>1.60</b>	<b>\$17,435</b>
		2 - Classified Salaries Total			1.60	\$17,435
	<b>7435 Learning Recovery Emergency Total</b>				<b>1.60</b>	<b>\$17,435</b>
<b>909 Academics and Instruction Total</b>					<b>68.00</b>	<b>\$6,322,694</b>
<b>910 Early Childhood Development</b>	<b>3010 Title I-Basic Grant Low Income</b>	1 - Certificated Salaries	<b>1105 Teachers Salaries</b>	TCHR CDC	1.00	\$63,268
			<b>1105 Teachers Salaries Total</b>		<b>1.00</b>	<b>\$63,268</b>
		1 - Certificated Salaries Total			1.00	\$63,268
	<b>3010 Title I-Basic Grant Low Income Total</b>				<b>1.00</b>	<b>\$63,268</b>
	<b>9237 Kenneth Rainin Foundation</b>	1 - Certificated Salaries	<b>1119 Teacher On Spec Assin School</b>	TSA PS 11M	0.00	\$0
			<b>1119 Teacher On Spec Assin School Total</b>		<b>0.00</b>	<b>\$0</b>
		1 - Certificated Salaries Total			0.00	\$0
		2 - Classified Salaries	<b>2105 Instraides Salaries</b>	EARL LIT TUT	4.40	\$44,318
			<b>2105 Instraides Salaries Total</b>		<b>4.40</b>	<b>\$44,318</b>
			<b>2305 Supv&amp;adm Salaries</b>	PM GRANTS	1.00	\$76,420
			<b>2305 Supv&amp;adm Salaries Total</b>		<b>1.00</b>	<b>\$76,420</b>
		2 - Classified Salaries Total			5.40	\$120,738
	<b>9237 Kenneth Rainin Foundation Total</b>				<b>5.40</b>	<b>\$120,738</b>
<b>910 Early Childhood Development Total</b>					<b>6.40</b>	<b>\$184,006</b>
<b>912 Linked Learning</b>	<b>0005 Central Supplemental</b>	1 - Certificated Salaries	<b>1305 Supv, Admin, Instr Coaches Sal</b>	DIR CC PATH	1.00	\$138,491
			<b>1305 Supv, Admin, Instr Coaches Sal Total</b>		<b>1.00</b>	<b>\$138,491</b>
		1 - Certificated Salaries Total			1.00	\$138,491
		2 - Classified Salaries	<b>2305 Supv&amp;adm Salaries</b>	COORD TRADES	0.00	\$0
			<b>2305 Supv&amp;adm Salaries Total</b>		<b>0.00</b>	<b>\$0</b>
			<b>2405 Clerical Salaries</b>	ADMNASST3B	0.25	\$1,861
			<b>2405 Clerical Salaries Total</b>		<b>0.25</b>	<b>\$1,861</b>
		2 - Classified Salaries Total			1.25	\$140,353
	<b>0005 Central Supplemental Total</b>				<b>1.00</b>	<b>\$119,908</b>
	<b>6387 CTE Incentive Grant</b>	1 - Certificated Salaries	<b>1119 Teacher On Spec Assin School</b>	TSA CLA 12M	1.00	\$119,908
			<b>1119 Teacher On Spec Assin School Total</b>		<b>1.00</b>	<b>\$119,908</b>
		1 - Certificated Salaries Total			1.00	\$119,908
		2 - Classified Salaries	<b>2305 Supv&amp;adm Salaries</b>	C&C PATH CCH	1.25	\$121,573
				CCH CTE	4.00	\$440,785
				COOD CAR COL	1.00	\$121,528
				COOD CLASS	0.25	\$31,032
				COODWRKLRN	1.00	\$121,528
				PM CTE	1.00	\$39,398
			<b>2305 Supv&amp;adm Salaries Total</b>		<b>8.50</b>	<b>\$875,844</b>
			<b>2405 Clerical Salaries</b>	ADMNASST3B	0.50	\$3,722
			<b>2405 Clerical Salaries Total</b>		<b>0.50</b>	<b>\$3,722</b>
		2 - Classified Salaries Total			9.00	\$879,566
	<b>6387 CTE Incentive Grant Total</b>				<b>10.00</b>	<b>\$999,474</b>
	<b>6388 K12 Strong Workforce Grant</b>	1 - Certificated Salaries	<b>1119 Teacher On Spec Assin School</b>	TSA CLA 12M	1.00	\$109,415
			<b>1119 Teacher On Spec Assin School Total</b>		<b>1.00</b>	<b>\$109,415</b>
			<b>1305 Supv, Admin, Instr Coaches Sal</b>	COOD LIT	1.00	\$121,521
			<b>1305 Supv, Admin, Instr Coaches Sal Total</b>		<b>1.00</b>	<b>\$121,521</b>
		1 - Certificated Salaries Total			2.00	\$230,936
		2 - Classified Salaries	<b>2205 Classsuppt Salaries</b>	SP PATH TRAN	1.00	\$36,364
			<b>2205 Classsuppt Salaries Total</b>		<b>1.00</b>	<b>\$36,364</b>
			<b>2305 Supv&amp;adm Salaries</b>	COORD TRADES	1.00	\$124,128
			<b>2305 Supv&amp;adm Salaries Total</b>	PM CTE	1.80	\$105,154
		2 - Classified Salaries Total			<b>2.80</b>	<b>\$229,282</b>
					3.80	\$265,646
	<b>6388 K12 Strong Workforce Grant Total</b>				<b>5.80</b>	<b>\$496,582</b>
	<b>9283 Salesforce.org</b>	1 - Certificated Salaries	<b>1105 Teachers Salaries</b>	TCHR ED ENHN	0.50	\$29,248
			<b>1105 Teachers Salaries Total</b>		<b>0.50</b>	<b>\$29,248</b>
		1 - Certificated Salaries Total			0.50	\$29,248
		2 - Classified Salaries	<b>2305 Supv&amp;adm Salaries</b>	COOD CAR COL	1.00	\$121,528
			<b>2305 Supv&amp;adm Salaries Total</b>		<b>1.00</b>	<b>\$121,528</b>
		2 - Classified Salaries Total			1.00	\$121,528
	<b>9283 Salesforce.org Total</b>				<b>1.50</b>	<b>\$150,775</b>
	<b>9333 Measure N</b>	2 - Classified Salaries	<b>2305 Supv&amp;adm Salaries</b>	C&C PATH CCH	0.00	\$44,997
				PM HS OPS	0.00	\$55,098

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund					
Resource Type	(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data	
					Sum of FTE Auth Accum	Sum of Account Amount
912 Linked Learning	9333 Measure N	2 - Classified Salaries	2305 Supv&adm Salaries Total		0.00	\$100,095
		2 - Classified Salaries Total			0.00	\$100,095
	9333 Measure N Total				0.00	\$100,095
	9339 Measure H	2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.75	\$36,994
				COORD MEA N	1.00	\$58,669
				PM HS OPS	1.00	\$55,098
		2 - Classified Salaries Total	2305 Supv&adm Salaries Total		2.75	\$150,760
					2.75	\$150,760
	9339 Measure H Total				2.75	\$150,760
912 Linked Learning Total					21.30	\$2,038,039
913 Chief Of Operations	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	CHIEF SYSSVC	1.00	\$223,546
				COOD CLASS	0.40	\$53,595
		2 - Classified Salaries Total	2305 Supv&adm Salaries Total		1.40	\$277,141
					1.40	\$277,141
	0000 General Purpose-unrestricted Total				1.40	\$277,141
	3213 ESSER III	2 - Classified Salaries	2305 Supv&adm Salaries	ASST PM SYST	1.00	\$95,213
				DIR PROG IMP	1.00	\$133,988
				ED SYS&SVC	1.00	\$160,361
				PJ PROC IMP	1.00	\$25,738
				SR EA SUPT	1.00	\$125,626
		2 - Classified Salaries Total	2305 Supv&adm Salaries Total		5.00	\$540,926
					5.00	\$540,926
	3213 ESSER III Total				5.00	\$540,926
	6266 Educator Effectiveness	2 - Classified Salaries	2305 Supv&adm Salaries	COOD CLASS	0.60	\$80,393
		2 - Classified Salaries Total	2305 Supv&adm Salaries Total		0.60	\$80,393
					0.60	\$80,393
	6266 Educator Effectiveness Total				0.60	\$80,393
913 Chief Of Operations Total					7.00	\$898,459
922 Comm. Schools & Student Servic	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	PM MH INTERN	1.00	\$115,729
		2 - Classified Salaries Total	2305 Supv&adm Salaries Total		1.00	\$115,729
					1.00	\$115,729
	0000 General Purpose-unrestricted Total				1.00	\$115,729
	0004 Central Concentration	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	1.00	\$32,909
			1205 Pupilsuppt Salaries Total		1.00	\$32,909
			1305 Supv, Admin, Instr Coaches Sal	DIR STU S&S	1.00	\$136,588
				PM ATTEND	1.00	\$41,838
		1 - Certificated Salaries Total	1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$178,426
		2 - Classified Salaries	2205 Classsuppt Salaries	C CULT/CLI	3.00	\$211,335
				CULTU KEEPER	6.00	\$310,481
				SB CULT/CLI	8.00	\$133,598
				SP BEHAVIOR	5.00	\$123,526
					5.00	\$147,258
			2205 Classsuppt Salaries Total		24.00	\$714,863
			2305 Supv&adm Salaries	COOD RES JUS	1.00	\$127,577
				COOD SSO	1.00	\$106,070
				MGR GRANTS	0.30	\$7,712
				PM BEHAVHEL	2.10	\$197,899
				DIRBEHHELIN	1.00	\$45,595
			2305 Supv&adm Salaries Total		5.40	\$484,854
			2405 Clerical Salaries	ADMNASST3B	1.00	\$80,845
				DISPATCH SS	1.00	\$48,586
				SARB FACILIT	1.00	\$80,665
			2405 Clerical Salaries Total		3.00	\$210,096
		2 - Classified Salaries Total			32.40	\$1,409,814
	0004 Central Concentration Total				35.40	\$1,621,149
	0005 Central Supplemental	1 - Certificated Salaries	1905 Othercert Salaries	PM ATTEND	1.00	\$110,872
		1 - Certificated Salaries Total	1905 Othercert Salaries Total		1.00	\$110,872
		2 - Classified Salaries	2305 Supv&adm Salaries	COOD JJC	1.00	\$110,872
				COOD SUM LRN	0.50	\$62,064
				ED COM SCH	0.50	\$63,960
				PM MEDCAL	1.00	\$177,566
			2305 Supv&adm Salaries Total		1.00	\$110,196
		2 - Classified Salaries Total			3.00	\$413,786
					3.00	\$413,786
	0005 Central Supplemental Total				4.00	\$524,658

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data				
					Sum of FTE Auth Accum	Sum of Account Amount			
922 Comm. Schools & Student Serv	2600 Expanded Learning Opp Programs	2 - Classified Salaries	2305 Supv&adm Salaries	COODAFSCHPGM	0.50	\$60,764			
				PM AFTERSCH	4.75	\$356,546			
				PM CLASS	1.00	\$110,196			
				PM PEC SPEC	0.50	\$22,798			
				<b>2305 Supv&amp;adm Salaries Total</b>	<b>6.75</b>	<b>\$550,304</b>			
			2405 Clerical Salaries	ADMNASST124	0.45	\$29,982			
				DATA ANL1	1.00	\$34,434			
				PROG ASST3	5.00	\$281,276			
				SP CSSS DSM	0.30	\$20,434			
				<b>2405 Clerical Salaries Total</b>	<b>6.75</b>	<b>\$366,126</b>			
	<b>2 - Classified Salaries Total</b>	<b>13.50</b>	<b>\$916,429</b>						
	<b>2600 Expanded Learning Opp Programs Total</b>	<b>13.50</b>	<b>\$916,429</b>						
	3010 Title I-Basic Grant Low Income	2 - Classified Salaries	2305 Supv&adm Salaries	PM FOSTERYTH	1.00	\$115,729			
				PM MCKIN VEN	1.00	\$115,729			
				PM MH INTERN	0.00	\$0			
				<b>2305 Supv&amp;adm Salaries Total</b>	<b>2.00</b>	<b>\$231,457</b>			
				2405 Clerical Salaries	CASE MGR20	4.00	\$185,952		
					<b>2405 Clerical Salaries Total</b>	<b>4.00</b>	<b>\$185,952</b>		
				<b>2 - Classified Salaries Total</b>	<b>6.00</b>	<b>\$417,409</b>			
				<b>3010 Title I-Basic Grant Low Income Total</b>	<b>6.00</b>	<b>\$417,409</b>			
				3155 Fed Consolidated Admin Funds	2 - Classified Salaries	2305 Supv&adm Salaries	COOD SUM LRN	0.50	\$63,960
							<b>2305 Supv&amp;adm Salaries Total</b>	<b>0.50</b>	<b>\$63,960</b>
	2405 Clerical Salaries	1205 Pupilsuppt Salaries	1.00				\$15,950		
<b>1205 Pupilsuppt Salaries Total</b>		<b>1.00</b>	<b>\$15,950</b>						
2405 Clerical Salaries	ADMN ASST3	1.00	\$81,091						
	<b>2405 Clerical Salaries Total</b>	<b>1.00</b>	<b>\$81,091</b>						
<b>2 - Classified Salaries Total</b>	<b>2.00</b>	<b>\$97,041</b>							
<b>3155 Fed Consolidated Admin Funds Total</b>	<b>2.00</b>	<b>\$189,771</b>							
3213 ESSER III	1 - Certificated Salaries	2205 Classsuppt Salaries	SP BEHAVIOR				2.00	\$189,771	
			<b>2205 Classsuppt Salaries Total</b>				<b>2.00</b>	<b>\$189,771</b>	
			2405 Clerical Salaries	1119 Teacher On Spec Assin School	2.00	\$178,533			
				<b>1119 Teacher On Spec Assin School Total</b>	<b>2.00</b>	<b>\$178,533</b>			
			2405 Clerical Salaries	DATA ANL2	0.20	\$17,826			
				<b>2405 Clerical Salaries Total</b>	<b>1.20</b>	<b>\$98,491</b>			
			<b>2 - Classified Salaries Total</b>	<b>1.20</b>	<b>\$98,491</b>				
			<b>5844 Healthy Oakland Teens Total</b>	<b>3.20</b>	<b>\$277,024</b>				
			5846 Human Trafficking Prevention	2 - Classified Salaries	2305 Supv&adm Salaries	MGR GRANTS	1.00	\$115,729	
						PM BEHAVHEL	0.00	\$0	
<b>2305 Supv&amp;adm Salaries Total</b>	<b>1.00</b>	<b>\$115,729</b>							
2405 Clerical Salaries	DATA ANL2	0.00				\$2,203			
	<b>2405 Clerical Salaries Total</b>	<b>0.00</b>				<b>\$2,203</b>			
<b>2 - Classified Salaries Total</b>	<b>1.00</b>	<b>\$117,932</b>							
<b>5846 Human Trafficking Prevention Total</b>	<b>1.00</b>	<b>\$117,932</b>							
6332 CCSP Implementation Grant	1 - Certificated Salaries	1105 Teachers Salaries				MGR COM PART	1.00	\$68,184	
						<b>1105 Teachers Salaries Total</b>	<b>1.00</b>	<b>\$68,184</b>	
						2305 Supv&adm Salaries	COOD COMSCH	1.00	\$91,785
			MGR COM PART	1.00	\$80,664				
			SP FAMCOMENG	1.00	\$39,398				
			<b>2305 Supv&amp;adm Salaries Total</b>	<b>3.00</b>	<b>\$211,847</b>				
			<b>2 - Classified Salaries Total</b>	<b>3.00</b>	<b>\$211,847</b>				
			<b>6332 CCSP Implementation Grant Total</b>	<b>4.00</b>	<b>\$280,031</b>				
			9040 LEA Medi-Cal Former 5640	2 - Classified Salaries	2305 Supv&adm Salaries	PM BEHAVHEL	0.90	\$45,162	
						<b>2305 Supv&amp;adm Salaries Total</b>	<b>0.90</b>	<b>\$45,162</b>	
2405 Clerical Salaries	2205 Classsuppt Salaries	1.00				\$79,927			
	<b>2205 Classsuppt Salaries Total</b>	<b>1.00</b>				<b>\$79,927</b>			
<b>2 - Classified Salaries Total</b>	<b>1.00</b>	<b>\$79,927</b>							
<b>9040 LEA Medi-Cal Former 5640 Total</b>	<b>1.00</b>	<b>\$79,927</b>							
9121 Oakland Fund Children & Youth	2 - Classified Salaries	2205 Classsuppt Salaries				FACRESTORJUS	1.00	\$79,927	
						<b>2205 Classsuppt Salaries Total</b>	<b>1.00</b>	<b>\$79,927</b>	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund					
Resource Type	(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
922 Comm. Schools & Student Servic	9121 Oakland Fund Children & Youth	2 - Classified Salaries Total			1.00	\$79,927
	9121 Oakland Fund Children & Youth Total				1.00	\$79,927
	9180 Measure Y City Of Oakland	2 - Classified Salaries	2305 Supv&adm Salaries	COOD JJC	0.50	\$62,064
			2305 Supv&adm Salaries Total		0.50	\$62,064
	9180 Measure Y City Of Oakland Total	2 - Classified Salaries Total			0.50	\$62,064
	9206 Alam.cty.pub.health-health&wel	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M	1.00	\$67,418
			1119 Teacher On Spec Assin School Total		1.00	\$67,418
		1 - Certificated Salaries Total			1.00	\$67,418
		2 - Classified Salaries	2205 Classsuppt Salaries	SP WELLNESS	1.00	\$53,678
			2205 Classsuppt Salaries Total		1.00	\$53,678
			2305 Supv&adm Salaries	PM VIOL PREV	0.50	\$27,725
			2305 Supv&adm Salaries Total		0.50	\$27,725
	9206 Alam.cty.pub.health-health&wel Total	2 - Classified Salaries Total			1.50	\$81,403
	9225 Kaiser Health&wellness W/ebcf	2 - Classified Salaries	2305 Supv&adm Salaries	COOD HEAL ED	1.00	\$121,528
				DIR HEA WELL	1.00	\$133,988
				MGR COM PART	2.00	\$189,994
				MGR GRANTS	0.20	\$5,141
				PM COMMU SCH	0.50	\$17,018
				PM HEALTH AC	1.00	\$115,729
				PM SCH GARD	1.00	\$118,329
			2305 Supv&adm Salaries Total		6.70	\$701,726
			2405 Clerical Salaries	DATA ANL2	0.26	\$20,970
				RECEPT BIL	1.00	\$13,228
			2405 Clerical Salaries Total		1.26	\$34,198
	9225 Kaiser Health&wellness W/ebcf Total	2 - Classified Salaries Total			7.96	\$735,924
	3214 ESSER III Learning Loss	2 - Classified Salaries	2205 Classsuppt Salaries	CULTU KEEPER	4.00	\$49,412
				FACRESTORJUS	1.00	\$24,822
			2205 Classsuppt Salaries Total		5.00	\$74,234
			2305 Supv&adm Salaries	COOD ED CENT	1.00	\$121,521
				DIR PGM CENT	1.00	\$133,988
				PM RES JUS	1.00	\$110,196
			2305 Supv&adm Salaries Total		3.00	\$365,705
			2405 Clerical Salaries	CASE MGR20	2.00	\$114,404
				CLIN LIAISON	1.00	\$28,269
			2405 Clerical Salaries Total		3.00	\$142,673
	3214 ESSER III Learning Loss Total	2 - Classified Salaries Total			11.00	\$582,612
	6010 After School Learning&safehood	2 - Classified Salaries	2305 Supv&adm Salaries	COODAFSCHPGM	0.50	\$60,764
				PM AFTERSCH	2.25	\$247,941
			2305 Supv&adm Salaries Total		2.75	\$308,705
			2405 Clerical Salaries	ADMNASST124	0.55	\$36,645
				DATA ANL2	0.20	\$17,826
				SP CSSS DSM	0.70	\$67,658
			2405 Clerical Salaries Total		1.45	\$122,129
	6010 After School Learning&safehood Total	2 - Classified Salaries Total			4.20	\$430,834
	6690 Tupe Grade 6-12 Tier 2	2 - Classified Salaries	2305 Supv&adm Salaries	MGR GRANTS	0.50	\$12,853
			2305 Supv&adm Salaries Total		0.50	\$12,853
	6690 Tupe Grade 6-12 Tier 2 Total	2 - Classified Salaries Total			0.50	\$12,853
	9061 Sutter Health Foundation	2 - Classified Salaries	2305 Supv&adm Salaries	PM VIOL PREV	0.50	\$27,725
			2305 Supv&adm Salaries Total		0.50	\$27,725
	9061 Sutter Health Foundation Total	2 - Classified Salaries Total			0.50	\$27,725
	9213 Alameda Alliance for Health	1 - Certificated Salaries	1205 Pupilsuppt Salaries	SOC WRKR	1.00	\$32,909
			1205 Pupilsuppt Salaries Total		1.00	\$32,909
	9213 Alameda Alliance for Health Total	1 - Certificated Salaries Total			1.00	\$32,909
922 Comm. Schools & Student Servic Total					102.66	\$6,779,964
923 Elementary Network 4	0005 Central Supplemental	2 - Classified Salaries	2305 Supv&adm Salaries	EXE OFF ASST	0.50	\$37,849
				NET PART	1.00	\$133,988
			2305 Supv&adm Salaries Total		1.50	\$171,837

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund						
Resource Type	(All)						
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount	
923 Elementary Network 4	0005 Central Supplemental	2 - Classified Salaries Total			1.50	\$171,837	
	0005 Central Supplemental Total				1.50	\$171,837	
	4127 Title 4-Student Support	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PARTN MULTI	1.00	\$127,594	
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$127,594	
		1 - Certificated Salaries Total			1.00	\$127,594	
	4127 Title 4-Student Support Total				1.00	\$127,594	
	3214 ESSER III Learning Loss	2 - Classified Salaries	2305 Supv&adm Salaries	NT SUPT PK5	1.00	\$177,566	
			2305 Supv&adm Salaries Total		1.00	\$177,566	
		2 - Classified Salaries Total			1.00	\$177,566	
		3214 ESSER III Learning Loss Total			1.00	\$177,566	
<b>923 Elementary Network 4 Total</b>					<b>3.50</b>	<b>\$476,998</b>	
928 Opsr Counseling	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classsuppt Salaries	DIST REGIS	2.00	\$135,476	
				SP MAST SCHD	0.40	\$14,447	
			2205 Classsuppt Salaries Total			2.40	\$149,924
		2 - Classified Salaries Total			2.40	\$149,924	
	0000 General Purpose-unrestricted Total					2.40	\$149,924
		0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	COUNSELOR	1.70	\$136,201
			1205 Pupilsuppt Salaries Total		1.70	\$136,201	
			1305 Supv, Admin, Instr Coaches Sal	MGR MSTSCHE	1.00	\$136,588	
			1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$136,588	
		1 - Certificated Salaries Total			2.70	\$272,788	
		2 - Classified Salaries	2205 Classsuppt Salaries	ADMNASST3B	0.25	\$1,861	
				SP MAST SCHD	1.60	\$132,567	
			2205 Classsuppt Salaries Total		1.85	\$134,428	
			2305 Supv&adm Salaries	COORD POST SE	1.00	\$121,528	
			2305 Supv&adm Salaries Total		1.00	\$121,528	
		2 - Classified Salaries Total			2.85	\$255,956	
	0005 Central Supplemental Total				5.55	\$528,744	
	3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA PS 11M	2.00	\$129,060	
			1119 Teacher On Spec Assin School Total		2.00	\$129,060	
			1205 Pupilsuppt Salaries	COUNSELOR	0.20	\$19,862	
			1205 Pupilsuppt Salaries Total		0.20	\$19,862	
		1 - Certificated Salaries Total			2.20	\$148,923	
		2 - Classified Salaries	2405 Clerical Salaries	CASE MGR24	1.00	\$60,934	
			2405 Clerical Salaries Total		1.00	\$60,934	
		2 - Classified Salaries Total			1.00	\$60,934	
	3182 ESSA: Comp Support & Improvmt Total				3.20	\$209,857	
	6388 K12 Strong Workforce Grant	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA 11M 12P	1.00	\$58,589	
			TSA CLA 12M	1.00	\$115,137		
		1119 Teacher On Spec Assin School Total		2.00	\$173,726		
	1 - Certificated Salaries Total			2.00	\$173,726		
	2 - Classified Salaries	2305 Supv&adm Salaries	MGR&CPATH	1.00	\$133,988		
		2305 Supv&adm Salaries Total		1.00	\$133,988		
	2 - Classified Salaries Total			1.00	\$133,988		
6388 K12 Strong Workforce Grant Total				3.00	\$307,713		
7412 A-G Access/Success Grant	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA PS 12M	1.00	\$116,734		
		1119 Teacher On Spec Assin School Total		1.00	\$116,734		
		1205 Pupilsuppt Salaries	COUNSELOR	1.40	\$117,838		
		1205 Pupilsuppt Salaries Total		1.40	\$117,838		
		1305 Supv, Admin, Instr Coaches Sal	AP HIGH	1.00	\$62,427		
		1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$62,427		
	1 - Certificated Salaries Total			3.40	\$296,999		
	2 - Classified Salaries	2405 Clerical Salaries	ADMNASST2 BI	1.00	\$18,944		
			ADMNAST1B24	1.00	\$44,461		
		2405 Clerical Salaries Total		2.00	\$63,405		
	2 - Classified Salaries Total			2.00	\$63,405		
7412 A-G Access/Success Grant Total				5.40	\$360,405		
9043 Stupski Foundation	2 - Classified Salaries	2305 Supv&adm Salaries	COORD COLACC	1.00	\$121,528		
		2305 Supv&adm Salaries Total		1.00	\$121,528		
	2 - Classified Salaries Total			1.00	\$121,528		
9043 Stupski Foundation Total				1.00	\$121,528		
9333 Measure N	2 - Classified Salaries	2305 Supv&adm Salaries	C&C PATH CCH	0.25	\$13,775		
		2305 Supv&adm Salaries Total		0.25	\$13,775		
	2 - Classified Salaries Total			0.25	\$13,775		
9333 Measure N Total				0.25	\$13,775		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
 Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
<b>928 Opsr Counseling Total</b>					<b>20.80</b>	<b>\$1,691,945</b>
929 Office Of Equity	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	ED EQUITY	0.20	\$32,072
			<b>2305 Supv&amp;adm Salaries Total</b>		<b>0.20</b>	<b>\$32,072</b>
			2405 Clerical Salaries	ADMN ASST3	1.00	\$80,959
			<b>2405 Clerical Salaries Total</b>		<b>1.00</b>	<b>\$80,959</b>
		2 - Classified Salaries Total			1.20	\$113,032
	<b>0000 General Purpose-unrestricted Total</b>				<b>1.20</b>	<b>\$113,032</b>
	0004 Central Concentration	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	DIR STU ACH	1.00	\$136,588
			<b>1305 Supv, Admin, Instr Coaches Sal Total</b>		<b>1.00</b>	<b>\$136,588</b>
		1 - Certificated Salaries Total			1.00	\$136,588
		2 - Classified Salaries	2205 Classsuppt Salaries	SP TRANSARA	1.00	\$66,447
				SP TRANSMAM	1.00	\$27,597
				SP TRANSVIET	1.00	\$66,447
			<b>2205 Classsuppt Salaries Total</b>		<b>3.00</b>	<b>\$160,491</b>
			2305 Supv&adm Salaries	ED EQUITY	0.80	\$128,289
				SP FAMCOMENG	1.00	\$58,086
			<b>2305 Supv&amp;adm Salaries Total</b>		<b>1.80</b>	<b>\$186,375</b>
			2405 Clerical Salaries	SP DIST FAM	5.00	\$361,147
			<b>2405 Clerical Salaries Total</b>		<b>5.00</b>	<b>\$361,147</b>
		2 - Classified Salaries Total			9.80	\$708,013
	<b>0004 Central Concentration Total</b>				<b>10.80</b>	<b>\$844,601</b>
	0005 Central Supplemental	2 - Classified Salaries	2205 Classsuppt Salaries	SP STUD ENG	1.00	\$93,480
			<b>2205 Classsuppt Salaries Total</b>		<b>1.00</b>	<b>\$93,480</b>
			2305 Supv&adm Salaries	PMCNTLACCTEN	1.00	\$110,196
			<b>2305 Supv&amp;adm Salaries Total</b>		<b>1.00</b>	<b>\$110,196</b>
		2 - Classified Salaries Total			2.00	\$203,677
	<b>0005 Central Supplemental Total</b>				<b>2.00</b>	<b>\$203,677</b>
	3214 ESSER III Learning Loss	1 - Certificated Salaries	1105 Teachers Salaries	FCL MAN DEV	1.00	\$32,909
				TCHR STR ENG	0.50	\$35,901
				FCL FEM FAC	1.00	\$32,909
			<b>1105 Teachers Salaries Total</b>		<b>2.50</b>	<b>\$101,720</b>
		1 - Certificated Salaries Total			2.50	\$101,720
		2 - Classified Salaries	2205 Classsuppt Salaries	SP TRANSARA	1.00	\$38,194
				SP TRANSCAM	0.50	\$33,782
				SP TRANSCHI	2.00	\$134,418
				SP TRANSSPN	5.00	\$297,563
			<b>2205 Classsuppt Salaries Total</b>		<b>8.50</b>	<b>\$503,957</b>
			2305 Supv&adm Salaries	PM AAFE	1.00	\$78,822
			<b>2305 Supv&amp;adm Salaries Total</b>		<b>1.00</b>	<b>\$78,822</b>
			2405 Clerical Salaries	CASE MGR24	1.00	\$26,276
				COOD SEL	1.00	\$121,528
				PROG ASST3	1.00	\$66,877
				RES ASSO DIS	1.00	\$113,870
				SP TAR ST GP	7.00	\$584,758
			<b>2405 Clerical Salaries Total</b>		<b>11.00</b>	<b>\$913,309</b>
		2 - Classified Salaries Total			20.50	\$1,496,088
	<b>3214 ESSER III Learning Loss Total</b>				<b>23.00</b>	<b>\$1,597,807</b>
<b>929 Office Of Equity Total</b>					<b>37.00</b>	<b>\$2,759,116</b>
933 Oakland Athletic League (oal)	9334 Measure G, Parcel Tax	2 - Classified Salaries	2305 Supv&adm Salaries	COMMIS OAL	1.00	\$121,528
				MGR ATHACT	2.00	\$155,127
			<b>2305 Supv&amp;adm Salaries Total</b>		<b>3.00</b>	<b>\$276,655</b>
			2405 Clerical Salaries	ADMNASST120	1.00	\$17,203
				ADMNASST124	1.00	\$66,729
			<b>2405 Clerical Salaries Total</b>		<b>2.00</b>	<b>\$83,932</b>
		2 - Classified Salaries Total			5.00	\$360,587
	<b>9334 Measure G, Parcel Tax Total</b>				<b>5.00</b>	<b>\$360,587</b>
<b>933 Oakland Athletic League (oal) Total</b>					<b>5.00</b>	<b>\$360,587</b>
940 Board Of Education	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	ADMINCOORDBD	2.00	\$190,602
				EA BOARD	1.00	\$161,453
			<b>2305 Supv&amp;adm Salaries Total</b>		<b>3.00</b>	<b>\$352,055</b>
			2905 Otherclass Salaries	BOARDMEM	7.00	\$64,497
			<b>2905 Otherclass Salaries Total</b>		<b>7.00</b>	<b>\$64,497</b>
		2 - Classified Salaries Total			10.00	\$416,552
	<b>0000 General Purpose-unrestricted Total</b>				<b>10.00</b>	<b>\$416,552</b>
<b>940 Board Of Education Total</b>					<b>10.00</b>	<b>\$416,552</b>

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund							
Resource Type	(All)							
Site Code	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth Accum	Sum of Account Amount	
941 Office Of The Superintendent	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	SR EA SUPT		1.00	\$153,802	
				SUPT		1.00	\$311,640	
			<b>2305 Supv&amp;adm Salaries Total</b>			<b>2.00</b>	<b>\$465,442</b>	
		2 - Classified Salaries Total				2.00	\$465,442	
	<b>0000 General Purpose-unrestricted Total</b>					<b>2.00</b>	<b>\$465,442</b>	
<b>941 Office Of The Superintendent Total</b>						<b>2.00</b>	<b>\$465,442</b>	
942 Labor Relations	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR REPLACE		2.00	\$65,819	
				TCHR STR ENG		1.00	\$32,909	
			<b>1105 Teachers Salaries Total</b>			<b>3.00</b>	<b>\$98,728</b>	
		1 - Certificated Salaries Total				3.00	\$98,728	
		2 - Classified Salaries	2105 Instraides Salaries	PARA EDUCAT		1.60	\$19,133	
			<b>2105 Instraides Salaries Total</b>			<b>1.60</b>	<b>\$19,133</b>	
			<b>2305 Supv&amp;adm Salaries</b>	OFFIC MGRLAB		1.00	\$80,434	
				ED LABOR REL		1.00	\$54,586	
			<b>2305 Supv&amp;adm Salaries Total</b>			<b>2.00</b>	<b>\$135,021</b>	
		2 - Classified Salaries Total				3.60	\$154,154	
	<b>0000 General Purpose-unrestricted Total</b>					<b>6.60</b>	<b>\$252,882</b>	
	0050 Employees On Loan	1 - Certificated Salaries	1105 Teachers Salaries	TCHR REPLACE		4.00	\$426,087	
			<b>1105 Teachers Salaries Total</b>			<b>4.00</b>	<b>\$426,087</b>	
		1 - Certificated Salaries Total				4.00	\$426,087	
	<b>0050 Employees On Loan Total</b>					<b>4.00</b>	<b>\$426,087</b>	
	3213 ESSER III	2 - Classified Salaries	2305 Supv&adm Salaries	COORD LABOR		1.00	\$119,651	
				LAB REL ANA3		2.00	\$127,742	
			<b>2305 Supv&amp;adm Salaries Total</b>			<b>3.00</b>	<b>\$247,393</b>	
		2 - Classified Salaries Total				3.00	\$247,393	
	<b>3213 ESSER III Total</b>					<b>3.00</b>	<b>\$247,393</b>	
<b>942 Labor Relations Total</b>						<b>13.60</b>	<b>\$926,362</b>	
944 Human Resources Services, Supp	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	ASST STAFSUP		2.00	\$105,523	
				BUSMAN HRSR		1.00	\$125,626	
				CENT OFFPART		1.60	\$234,722	
				CHIEF TALENT		1.00	\$223,546	
				COORD BENMAN		0.50	\$23,728	
				COORD LV MGR		2.00	\$251,252	
				CRED ASSOC		2.00	\$143,079	
				EMP INFOANYL		1.00	\$105,066	
				HR CLK CONF		0.50	\$19,724	
				HUMCAPST MGR		0.40	\$46,079	
				SP EMPL SUP		8.00	\$722,463	
				SR DIR STRPJ		1.00	\$152,710	
				SYS ANALY HR		1.00	\$105,066	
				SYSTEM ASSOC		1.00	\$45,104	
			<b>2305 Supv&amp;adm Salaries Total</b>			<b>23.00</b>	<b>\$2,303,690</b>	
		2 - Classified Salaries Total				23.00	\$2,303,690	
	<b>0000 General Purpose-unrestricted Total</b>					<b>23.00</b>	<b>\$2,303,690</b>	
	0004 Central Concentration	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	DIR NEW TCHR		1.00	\$145,453	
				MGR TCHR SUP		2.00	\$267,975	
			<b>1305 Supv, Admin, Instr Coaches Sal Total</b>			<b>3.00</b>	<b>\$413,428</b>	
		1 - Certificated Salaries Total				3.00	\$413,428	
	<b>0004 Central Concentration Total</b>					<b>3.00</b>	<b>\$413,428</b>	
	0005 Central Supplemental	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	COOD CERT		1.00	\$122,821	
			<b>1305 Supv, Admin, Instr Coaches Sal Total</b>			<b>1.00</b>	<b>\$122,821</b>	
		1 - Certificated Salaries Total				1.00	\$122,821	
		2 - Classified Salaries	2305 Supv&adm Salaries	CENT OFFPART		0.40	\$64,145	
				DIR TD R&R		1.00	\$152,710	
				HUMCAPST MGR		0.60	\$69,119	
				SCH PARTNER		4.00	\$576,941	
				SP EMP RET		1.00	\$105,795	
				TAL DEV ASSO		0.60	\$63,258	
			<b>2305 Supv&amp;adm Salaries Total</b>			<b>7.60</b>	<b>\$1,031,967</b>	
			2405 Clerical Salaries	PM SPEC PROJ		0.50	\$66,994	
			<b>2405 Clerical Salaries Total</b>			<b>0.50</b>	<b>\$66,994</b>	
		2 - Classified Salaries Total				8.10	\$1,098,961	
	<b>0005 Central Supplemental Total</b>					<b>9.10</b>	<b>\$1,221,782</b>	
	3213 ESSER III	1 - Certificated Salaries	1105 Teachers Salaries	TCHR STIP		10.00	\$319,883	
			<b>1105 Teachers Salaries Total</b>			<b>10.00</b>	<b>\$319,883</b>	



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Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data				
					Sum of FTE Auth Accum	Sum of Account Amount			
944 Human Resources Services, Supp	3213 ESSER III	1 - Certificated Salaries Total				10.00	\$319,883		
		2 - Classified Salaries	2205 Classsuppt Salaries	FINGER TECH		1.00	\$55,042		
			2205 Classsuppt Salaries Total			1.00	\$55,042		
			2305 Supv&adm Salaries	ASST STAFSUP		4.00	\$223,833		
				COOD D&I		2.00	\$251,252		
				SP COMM ENGA		1.00	\$100,078		
				SP EMPL SUP		1.00	\$69,659		
				2305 Supv&adm Salaries Total		8.00	\$644,821		
						9.00	\$699,863		
			3213 ESSER III Total	2 - Classified Salaries Total			19.00	\$1,019,746	
			4035 Title 2-a Teacher Quality	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA PS 12M		3.00	\$378,142
					1119 Teacher On Spec Assin School Total			3.00	\$378,142
				1 - Certificated Salaries Total				3.00	\$378,142
				2 - Classified Salaries	2305 Supv&adm Salaries	TAL DEV ASSO		2.40	\$248,045
					2305 Supv&adm Salaries Total			2.40	\$248,045
				2 - Classified Salaries Total				5.40	\$626,187
			4035 Title 2-a Teacher Quality Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA PS 12M		2.00	\$237,986
			6266 Educator Effectiveness		1119 Teacher On Spec Assin School Total			2.00	\$237,986
				1 - Certificated Salaries Total				2.00	\$237,986
				2 - Classified Salaries	2405 Clerical Salaries	PM SPEC PROJ		0.50	\$66,994
						SP ED EFFECT		1.00	\$51,245
					2405 Clerical Salaries Total			1.50	\$118,239
				2 - Classified Salaries Total				3.50	\$356,224
			6266 Educator Effectiveness Total	2 - Classified Salaries	2305 Supv&adm Salaries	TAL DEV ASSO		1.00	\$105,066
			9283 Salesforce.org		2305 Supv&adm Salaries Total			1.00	\$105,066
				2 - Classified Salaries Total				1.00	\$105,066
			9283 Salesforce.org Total	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA PS 12M		2.00	\$241,592
			9334 Measure G, Parcel Tax		1119 Teacher On Spec Assin School Total			2.00	\$241,592
					1905 Othercert Salaries	TCHR CNSL PR		2.00	\$188,462
					1905 Othercert Salaries Total			2.00	\$188,462
		1 - Certificated Salaries Total				4.00	\$430,054		
		2 - Classified Salaries	2305 Supv&adm Salaries	ASST STAFSUP		1.00	\$30,830		
				COORD BENMAN		0.50	\$23,728		
			2305 Supv&adm Salaries Total			1.50	\$54,558		
		2 - Classified Salaries Total				5.50	\$484,612		
	9334 Measure G, Parcel Tax Total					69.50	\$6,530,736		
944 Human Resources Services, Supp Total						69.50	\$6,530,736		
946 Legal Counsel	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	LAWCLK3		0.70	\$79,702		
				LEGAL ADMIN		1.00	\$105,793		
				SR EA SUPT		1.00	\$83,751		
				ASST GENCOUN		1.00	\$213,955		
				2305 Supv&adm Salaries Total		3.70	\$483,201		
				2 - Classified Salaries Total			3.70	\$483,201	
			0000 General Purpose-unrestricted Total	2 - Classified Salaries	2305 Supv&adm Salaries	STAFF ATTOR		1.25	\$84,615
			3213 ESSER III			CHIEF GOVOFF		1.00	\$88,533
						FACILI ATTOR		1.00	\$54,586
					2305 Supv&adm Salaries Total			3.25	\$227,734
				2 - Classified Salaries Total				3.25	\$227,734
			3213 ESSER III Total					3.25	\$227,734
946 Legal Counsel Total						6.95	\$710,936		
947 Charter Schools Office (admin)	0095 Charter School Admin Office	2 - Classified Salaries	2305 Supv&adm Salaries	DD CHART SCH		1.00	\$125,626		
				DIRQUADIVPRO		1.00	\$138,505		
				MGR CHRT ACC		1.00	\$124,128		
				SP CHART COM		1.00	\$37,518		
				2305 Supv&adm Salaries Total		4.00	\$425,777		
				2405 Clerical Salaries	COMM LIAISON		1.00	\$80,665	
					ANALYCHARTER		1.00	\$45,638	
				2405 Clerical Salaries Total		2.00	\$126,304		
				2 - Classified Salaries Total			6.00	\$552,080	
			0095 Charter School Admin Office Total					6.00	\$552,080
947 Charter Schools Office (admin) Total						6.00	\$552,080		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data							
					Sum of FTE Auth Accum	Sum of Account Amount						
948 Research Assessment & Data	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	CENT BUS MGR	1.00	\$111,496						
				ED RAD	0.40	\$64,145						
				STATISTICIAN	0.40	\$48,611						
						<b>2305 Supv&amp;adm Salaries Total</b>	<b>1.80</b>	<b>\$224,252</b>				
			2405 Clerical Salaries	ANALYGISMAP	0.40	\$45,482						
				DATA ANL2	1.00	\$113,972						
				SP STA LOC	3.00	\$209,330						
						<b>2405 Clerical Salaries Total</b>	<b>4.40</b>	<b>\$368,783</b>				
						2 - Classified Salaries Total	6.20	\$593,035				
						<b>0000 General Purpose-unrestricted Total</b>	<b>6.20</b>	<b>\$593,035</b>				
	0004 Central Concentration	2 - Classified Salaries	2305 Supv&adm Salaries	ED RAD	0.60	\$96,217						
				STATISTICIAN	0.60	\$72,917						
							<b>2305 Supv&amp;adm Salaries Total</b>	<b>1.20</b>	<b>\$169,134</b>			
				2405 Clerical Salaries	ANALYGISMAP	0.60	\$68,223					
					BUS INT DATA	1.00	\$135,414					
					DATA ANL2	2.00	\$227,912					
							<b>2405 Clerical Salaries Total</b>	<b>4.60</b>	<b>\$545,433</b>			
							2 - Classified Salaries Total	5.80	\$714,566			
							<b>0004 Central Concentration Total</b>	<b>5.80</b>	<b>\$714,566</b>			
				9026 SF Fdnt RobertKathryn Ridell	2 - Classified Salaries	2405 Clerical Salaries	DATA ANL2	0.34	\$30,304			
							<b>2405 Clerical Salaries Total</b>	<b>0.34</b>	<b>\$30,304</b>			
				2 - Classified Salaries Total	0.34	\$30,304						
	9026 SF Fdnt RobertKathryn Ridell Total	2 - Classified Salaries	2405 Clerical Salaries	DATA ANL2	1.00	\$113,705						
						<b>2405 Clerical Salaries Total</b>	<b>1.00</b>	<b>\$113,705</b>				
			2 - Classified Salaries Total	1.00	\$113,705							
			<b>9040 LEA Medi-Cal Former 5640 Total</b>	<b>1.00</b>	<b>\$113,705</b>							
<b>948 Research Assessment &amp; Data Total</b>					<b>13.34</b>	<b>\$1,451,609</b>						
950 Strategic Resource Planning	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	DIR STRA RES	0.10	\$14,196						
				MGR GRANTS	0.80	\$34,746						
							<b>2305 Supv&amp;adm Salaries Total</b>	<b>0.90</b>	<b>\$48,942</b>			
						2 - Classified Salaries Total	0.90	\$48,942				
			0005 Central Supplemental	2 - Classified Salaries	2305 Supv&adm Salaries	COOD LOCAL	0.80	\$102,062				
						SRPFINOP	0.20	\$23,146				
									<b>2305 Supv&amp;adm Salaries Total</b>	<b>1.00</b>	<b>\$125,208</b>	
						2405 Clerical Salaries	SP STRA RES	1.00	\$113,877			
										<b>2405 Clerical Salaries Total</b>	<b>1.00</b>	<b>\$113,877</b>
										2 - Classified Salaries Total	2.00	\$239,085
							<b>0005 Central Supplemental Total</b>	<b>2.00</b>	<b>\$239,085</b>			
	3155 Fed Consolidated Admin Funds	2 - Classified Salaries				2305 Supv&adm Salaries	CENT BUS MGR	0.50	\$55,098			
							COOD STR RES	1.00	\$127,577			
							DIR STRA RES	0.90	\$127,768			
			SRPFINOP	0.60	\$69,437							
							<b>2305 Supv&amp;adm Salaries Total</b>	<b>3.00</b>	<b>\$379,881</b>			
			2405 Clerical Salaries	SP STRA RES	5.80		\$591,618					
								<b>2405 Clerical Salaries Total</b>	<b>5.80</b>	<b>\$591,618</b>		
								2 - Classified Salaries Total	8.80	\$971,499		
							<b>3155 Fed Consolidated Admin Funds Total</b>	<b>8.80</b>	<b>\$971,499</b>			
			3182 ESSA: Comp Support & Improvmt	1 - Certificated Salaries	1119 Teacher On Spec Assin School		TSA PS 12M	0.45	\$55,881			
							<b>1119 Teacher On Spec Assin School Total</b>	<b>0.45</b>	<b>\$55,881</b>			
					1 - Certificated Salaries Total	0.45	\$55,881					
2 - Classified Salaries	2305 Supv&adm Salaries	COOD LOCAL		0.20	\$25,515							
		SRPFINOP		0.20	\$23,146							
				<b>2305 Supv&amp;adm Salaries Total</b>	<b>0.40</b>	<b>\$48,661</b>						
			2 - Classified Salaries Total	0.40	\$48,661							
			<b>3182 ESSA: Comp Support &amp; Improvmt Total</b>	<b>0.85</b>	<b>\$104,542</b>							
3213 ESSER III	2 - Classified Salaries	2305 Supv&adm Salaries	COOD COVID	1.00	\$47,887							
						<b>2305 Supv&amp;adm Salaries Total</b>	<b>1.00</b>	<b>\$47,887</b>				
			2405 Clerical Salaries	ADMN ASST3	1.00	\$80,845						
						<b>2405 Clerical Salaries Total</b>	<b>1.00</b>	<b>\$80,845</b>				
					2 - Classified Salaries Total	2.00	\$128,733					
			<b>3213 ESSER III Total</b>	<b>2.00</b>	<b>\$128,733</b>							
<b>950 Strategic Resource Planning Total</b>					<b>14.55</b>	<b>\$1,492,801</b>						

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund		01 General Fund					
Resource Type		(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount	
954 Eng Lang Lrn/multilingual Ach	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	CENT BUS MGR	0.50	\$55,098	
			2305 Supv&adm Salaries Total		0.50	\$55,098	
	<b>0000 General Purpose-unrestricted Total</b>				<b>0.50</b>	<b>\$55,098</b>	
	0004 Central Concentration	1 - Certificated Salaries		1305 Supv, Admin, Instr Coaches Sal	DIR NEWCOMER	1.00	\$133,988
				1305 Supv, Admin, Instr Coaches Sal Total	ED ELL	1.00	\$161,453
		<b>1 - Certificated Salaries Total</b>				<b>2.00</b>	<b>\$295,441</b>
	<b>0004 Central Concentration Total</b>				<b>2.00</b>	<b>\$295,441</b>	
	3010 Title I-Basic Grant Low Income	2 - Classified Salaries		2205 Classsuppt Salaries	SP REFUGE	1.00	\$95,780
				2205 Classsuppt Salaries Total		1.00	\$95,780
	<b>3010 Title I-Basic Grant Low Income Total</b>					<b>1.00</b>	<b>\$95,780</b>
	3155 Fed Consolidated Admin Funds	2 - Classified Salaries		2305 Supv&adm Salaries	PM NEWCOMER	0.60	\$71,258
				2305 Supv&adm Salaries Total		0.60	\$71,258
		<b>3155 Fed Consolidated Admin Funds Total</b>				<b>0.60</b>	<b>\$71,258</b>
	4203 Title Iii Lep Student Program	1 - Certificated Salaries		1119 Teacher On Spec Assin School	TSA CLA 11M	5.20	\$596,458
				1119 Teacher On Spec Assin School Total	TSA CLA 12M	1.00	\$124,731
		<b>1 - Certificated Salaries Total</b>				<b>6.20</b>	<b>\$721,189</b>
	<b>4203 Title Iii Lep Student Program Total</b>				<b>6.20</b>	<b>\$721,189</b>	
	5810 Other Federal	2 - Classified Salaries		2305 Supv&adm Salaries	PM NEWCOMER	0.40	\$44,471
				2305 Supv&adm Salaries Total		0.40	\$44,471
	<b>5810 Other Federal Total</b>				<b>0.40</b>	<b>\$44,471</b>	
	7811 Refugee Program Bureau-NC	2 - Classified Salaries		2205 Classsuppt Salaries	SP REFUGE	1.00	\$65,509
				2205 Classsuppt Salaries Total		1.00	\$65,509
	<b>7811 Refugee Program Bureau-NC Total</b>				<b>1.00</b>	<b>\$65,509</b>	
	7816 CalNEW Grant CDSS	1 - Certificated Salaries		1119 Teacher On Spec Assin School	TSA CLA 10M	0.80	\$69,134
				1119 Teacher On Spec Assin School Total	TSA CLA 12M	1.00	\$126,381
			1205 Pupilsuppt Salaries	SOC WRKR	1.00	\$32,909	
			1205 Pupilsuppt Salaries Total		1.00	\$32,909	
			1305 Supv, Admin, Instr Coaches Sal	COOD MULTI	0.60	\$74,473	
			1305 Supv, Admin, Instr Coaches Sal Total		0.60	\$74,473	
		<b>1 - Certificated Salaries Total</b>				<b>3.40</b>	<b>\$302,896</b>
	2 - Classified Salaries		2205 Classsuppt Salaries	SP REFUGE	1.00	\$95,780	
		2205 Classsuppt Salaries Total		1.00	\$95,780		
<b>7816 CalNEW Grant CDSS Total</b>				<b>4.40</b>	<b>\$398,677</b>		
9283 Salesforce.org	2 - Classified Salaries		2305 Supv&adm Salaries	PM NEWCOMER	1.00	\$115,729	
			2305 Supv&adm Salaries Total		1.00	\$115,729	
<b>9283 Salesforce.org Total</b>				<b>1.00</b>	<b>\$115,729</b>		
3214 ESSER III Learning Loss	1 - Certificated Salaries		1119 Teacher On Spec Assin School	TSA CLA 11M	1.00	\$109,923	
			1119 Teacher On Spec Assin School Total		1.00	\$109,923	
<b>3214 ESSER III Learning Loss Total</b>				<b>1.00</b>	<b>\$109,923</b>		
7819 Dual Language Immersion	1 - Certificated Salaries		1119 Teacher On Spec Assin School	TSA CLA 12M	0.60	\$25,218	
			1119 Teacher On Spec Assin School Total		0.60	\$25,218	
<b>7819 Dual Language Immersion Total</b>				<b>0.60</b>	<b>\$25,218</b>		
<b>954 Eng Lang Lrn/multilingual Ach Total</b>				<b>18.70</b>	<b>\$1,998,293</b>		
956 Continuous School Improvement	0005 Central Supplemental	2 - Classified Salaries	2305 Supv&adm Salaries	DC SCHL CSI	1.00	\$191,877	
			2305 Supv&adm Salaries Total		1.00	\$191,877	
	<b>0005 Central Supplemental Total</b>				<b>1.00</b>	<b>\$191,877</b>	
	0040 Unrest AB1840	2 - Classified Salaries		2305 Supv&adm Salaries	DIR CONT SCH	2.00	\$261,815
				2305 Supv&adm Salaries Total		2.00	\$261,815
<b>0040 Unrest AB1840 Total</b>				<b>2.00</b>	<b>\$261,815</b>		
<b>956 Continuous School Improvement Total</b>				<b>3.00</b>	<b>\$453,692</b>		
958 Communications	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	DIR COMMUNI	0.40	\$55,402	

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data						
					Sum of FTE Auth Accum	Sum of Account Amount					
958 Communications	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	MGR KDOL	1.00	\$110,196					
				MGRINTWEBCOM	0.40	\$44,129					
				PUBLIC MGR	1.10	\$78,759					
				<b>2305 Supv&amp;adm Salaries Total</b>	<b>2.90</b>	<b>\$288,486</b>					
				2405 Clerical Salaries	1.00	\$82,793					
				PRODUCER	0.50	\$28,359					
				<b>2405 Clerical Salaries Total</b>	<b>1.50</b>	<b>\$111,151</b>					
					4.40	\$399,638					
				<b>0000 General Purpose-unrestricted Total</b>	<b>4.40</b>	<b>\$399,638</b>					
				0005 Central Supplemental	2 - Classified Salaries	2305 Supv&adm Salaries	DIR COMMUNI	0.60	\$83,103		
							MGRINTWEBCOM	0.60	\$66,193		
							PUBLIC MGR	0.40	\$42,027		
							<b>2305 Supv&amp;adm Salaries Total</b>	<b>1.60</b>	<b>\$191,323</b>		
							2405 Clerical Salaries	0.50	\$28,358		
<b>2405 Clerical Salaries Total</b>	<b>0.50</b>	<b>\$28,358</b>									
	2.10	\$219,682									
<b>0005 Central Supplemental Total</b>	<b>2.10</b>	<b>\$219,682</b>									
<b>958 Communications Total</b>					<b>6.50</b>	<b>\$619,319</b>					
962 Pre-k-5 Network 2	0000 General Purpose-unrestricted	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	NT SUPT PK5	0.20	\$31,133					
				<b>1305 Supv, Admin, Instr Coaches Sal Total</b>	<b>0.20</b>	<b>\$31,133</b>					
					0.20	\$31,133					
				2 - Classified Salaries	2305 Supv&adm Salaries	EXE OFF ASST	0.50	\$43,226			
						<b>2305 Supv&amp;adm Salaries Total</b>	<b>0.50</b>	<b>\$43,226</b>			
					0.50	\$43,226					
				<b>0000 General Purpose-unrestricted Total</b>	<b>0.70</b>	<b>\$74,358</b>					
				0005 Central Supplemental	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	NT SUPT PK5	0.80	\$124,531		
							<b>1305 Supv, Admin, Instr Coaches Sal Total</b>	<b>0.80</b>	<b>\$124,531</b>		
								0.80	\$124,531		
							2 - Classified Salaries	2305 Supv&adm Salaries	NET PART	1.00	\$133,988
									<b>2305 Supv&amp;adm Salaries Total</b>	<b>1.00</b>	<b>\$133,988</b>
								1.00	\$133,988		
				<b>0005 Central Supplemental Total</b>	<b>1.80</b>	<b>\$258,519</b>					
4127 Title 4-Student Support	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PARTN MULTI	1.00	\$127,594						
			<b>1305 Supv, Admin, Instr Coaches Sal Total</b>	<b>1.00</b>	<b>\$127,594</b>						
				1.00	\$127,594						
<b>4127 Title 4-Student Support Total</b>	<b>1.00</b>	<b>\$127,594</b>									
<b>962 Pre-k-5 Network 2 Total</b>					<b>3.50</b>	<b>\$460,472</b>					
963 Pre-k-5 Network 3	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	EXE OFF ASST	0.50	\$43,226					
				<b>2305 Supv&amp;adm Salaries Total</b>	<b>0.50</b>	<b>\$43,226</b>					
					0.50	\$43,226					
				<b>0000 General Purpose-unrestricted Total</b>	<b>0.50</b>	<b>\$43,226</b>					
				0005 Central Supplemental	2 - Classified Salaries	2305 Supv&adm Salaries	D NT SUPT	1.00	\$160,361		
							NET PART	1.00	\$133,988		
							<b>2305 Supv&amp;adm Salaries Total</b>	<b>2.00</b>	<b>\$294,349</b>		
								2.00	\$294,349		
							<b>0005 Central Supplemental Total</b>	<b>2.00</b>	<b>\$294,349</b>		
							4127 Title 4-Student Support	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	PARTN MULTI	1.00
				<b>1305 Supv, Admin, Instr Coaches Sal Total</b>	<b>1.00</b>	<b>\$127,594</b>					
					1.00	\$127,594					
				<b>4127 Title 4-Student Support Total</b>	<b>1.00</b>	<b>\$127,594</b>					
				<b>963 Pre-k-5 Network 3 Total</b>					<b>3.50</b>	<b>\$465,169</b>	
964 High School Network	0000 General Purpose-unrestricted	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	NT SUPT HS	0.20	\$35,513					
				<b>1305 Supv, Admin, Instr Coaches Sal Total</b>	<b>0.20</b>	<b>\$35,513</b>					
					0.20	\$35,513					
				2 - Classified Salaries	2305 Supv&adm Salaries	EXE OFF ASST	1.00	\$86,451			
						<b>2305 Supv&amp;adm Salaries Total</b>	<b>1.00</b>	<b>\$86,451</b>			
					1.00	\$86,451					
				<b>0000 General Purpose-unrestricted Total</b>	<b>1.20</b>	<b>\$121,965</b>					
				0005 Central Supplemental	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	D NT SUPT	1.00	\$147,646		
							NT SUPT HS	0.80	\$82,864		
							<b>1305 Supv, Admin, Instr Coaches Sal Total</b>	<b>1.80</b>	<b>\$230,510</b>		
								1.80	\$230,510		
							2 - Classified Salaries	2305 Supv&adm Salaries	NET PART	1.00	\$133,988
									NT SUPT HS	0.00	\$59,189
				PM HOME HOSP	1.00	\$110,222					

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund						
Resource Type	(All)						
Site Code	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth Accum	Sum of Account Amount
<b>964 High School Network</b>	<b>0005 Central Supplemental</b>	2 - Classified Salaries	<b>2305 Supv&amp;adm Salaries Total</b>			<b>2.00</b>	<b>\$303,399</b>
		2 - Classified Salaries Total				2.00	\$303,399
	<b>0005 Central Supplemental Total</b>					<b>3.80</b>	<b>\$533,908</b>
	<b>0020 Home &amp; Hospital</b>	1 - Certificated Salaries	<b>1105 Teachers Salaries</b>	TCHR HOM HOS		5.80	\$555,601
		1 - Certificated Salaries Total	<b>1105 Teachers Salaries Total</b>			5.80	\$555,601
	<b>0020 Home &amp; Hospital Total</b>					<b>5.80</b>	<b>\$555,601</b>
	<b>4127 Title 4-Student Support</b>	1 - Certificated Salaries	<b>1305 Supv, Admin, Instr Coaches Sal</b>	PARTN MULTI		1.00	\$127,594
		1 - Certificated Salaries Total	<b>1305 Supv, Admin, Instr Coaches Sal Total</b>			1.00	\$127,594
	<b>4127 Title 4-Student Support Total</b>					<b>1.00</b>	<b>\$127,594</b>
	<b>6500 Special Education</b>	1 - Certificated Salaries	<b>1105 Teachers Salaries</b>	TCHR HOM HOS		4.00	\$367,653
		1 - Certificated Salaries Total	<b>1105 Teachers Salaries Total</b>			4.00	\$367,653
	<b>6500 Special Education Total</b>					<b>4.00</b>	<b>\$367,653</b>
	<b>3214 ESSER III Learning Loss</b>	1 - Certificated Salaries	<b>1305 Supv, Admin, Instr Coaches Sal</b>	ED ALTERNED		1.00	\$160,361
		1 - Certificated Salaries Total	<b>1305 Supv, Admin, Instr Coaches Sal Total</b>			1.00	\$160,361
	<b>3214 ESSER III Learning Loss Total</b>					<b>1.00</b>	<b>\$160,361</b>
<b>964 High School Network Total</b>						<b>16.80</b>	<b>\$1,867,083</b>
<b>965 Middle School Network</b>	<b>0000 General Purpose-unrestricted</b>	2 - Classified Salaries	<b>2305 Supv&amp;adm Salaries</b>	PM MS OPS		0.50	\$22,799
		2 - Classified Salaries Total	<b>2305 Supv&amp;adm Salaries Total</b>			0.50	\$22,799
	<b>0000 General Purpose-unrestricted Total</b>					<b>0.50</b>	<b>\$22,799</b>
	<b>0005 Central Supplemental</b>	2 - Classified Salaries	<b>2305 Supv&amp;adm Salaries</b>	NET PART		1.00	\$133,988
		2 - Classified Salaries Total	<b>2305 Supv&amp;adm Salaries Total</b>	NT SUPT MID		1.00	\$177,566
	<b>0005 Central Supplemental Total</b>					<b>2.00</b>	<b>\$311,554</b>
	<b>4127 Title 4-Student Support</b>	1 - Certificated Salaries	<b>1305 Supv, Admin, Instr Coaches Sal</b>	PARTN MULTI		1.00	\$127,594
		1 - Certificated Salaries Total	<b>1305 Supv, Admin, Instr Coaches Sal Total</b>			1.00	\$127,594
	<b>4127 Title 4-Student Support Total</b>					<b>1.00</b>	<b>\$127,594</b>
	<b>9026 SF Fdnt RobertKathryn Ridell</b>	1 - Certificated Salaries	<b>1305 Supv, Admin, Instr Coaches Sal</b>	COORD OUTDOR		2.00	\$175,465
		1 - Certificated Salaries Total	<b>1305 Supv, Admin, Instr Coaches Sal Total</b>			2.00	\$175,465
		2 - Classified Salaries	<b>2205 Classsuppt Salaries</b>	SP STUD ENG		1.00	\$38,824
		2 - Classified Salaries Total	<b>2205 Classsuppt Salaries Total</b>			1.00	\$38,824
			<b>2405 Clerical Salaries</b>	ADMNASST120		1.00	\$55,435
			<b>2405 Clerical Salaries Total</b>			1.00	\$55,435
	<b>9026 SF Fdnt RobertKathryn Ridell Total</b>					<b>4.00</b>	<b>\$269,723</b>
	<b>9332 Measure G1 Parcel Tx</b>	2 - Classified Salaries	<b>2305 Supv&amp;adm Salaries</b>	MGR GRANTS		0.20	\$8,686
		2 - Classified Salaries Total	<b>2305 Supv&amp;adm Salaries Total</b>	PM MS OPS		0.50	\$22,799
						<b>0.70</b>	<b>\$31,486</b>
	<b>9332 Measure G1 Parcel Tx Total</b>					<b>0.70</b>	<b>\$31,486</b>
<b>965 Middle School Network Total</b>						<b>8.20</b>	<b>\$763,156</b>
<b>968 Health Services (nurses)</b>	<b>0000 General Purpose-unrestricted</b>	1 - Certificated Salaries	<b>1205 Pupilsuppt Salaries</b>	NURSE		18.50	\$1,636,748
		1 - Certificated Salaries Total	<b>1205 Pupilsuppt Salaries Total</b>			18.50	\$1,636,748
		2 - Classified Salaries	<b>1305 Supv, Admin, Instr Coaches Sal</b>	DIR HLTH SVC		1.00	\$133,988
		2 - Classified Salaries Total	<b>1305 Supv, Admin, Instr Coaches Sal Total</b>			1.00	\$133,988
						19.50	\$1,770,735
			<b>2205 Classsuppt Salaries</b>	AIDE TECH		2.00	\$89,243
				HEAL ASST		0.80	\$18,110
				LIC VOCNURSE		8.00	\$306,872
				HEAL ASST BI		0.40	\$4,114
			<b>2205 Classsuppt Salaries Total</b>			<b>11.20</b>	<b>\$418,340</b>
			<b>2305 Supv&amp;adm Salaries</b>	PM HEALT SVC		1.00	\$115,729
			<b>2305 Supv&amp;adm Salaries Total</b>			<b>1.00</b>	<b>\$115,729</b>
			<b>2405 Clerical Salaries</b>	ADMNASST3B		1.00	\$80,665
				SP HEA DATA		1.00	\$108,204
			<b>2405 Clerical Salaries Total</b>			<b>2.00</b>	<b>\$188,870</b>
		2 - Classified Salaries Total				14.20	\$722,938
	<b>0000 General Purpose-unrestricted Total</b>					<b>33.70</b>	<b>\$2,493,673</b>

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data			
					Sum of FTE Auth Accum	Sum of Account Amount		
968 Health Services (nurses)	0004 Central Concentration	1 - Certificated Salaries	1205 Pupilsuppt Salaries	NURSE	2.00	\$209,336		
			1205 Pupilsuppt Salaries Total		2.00	\$209,336		
		1 - Certificated Salaries Total			2.00	\$209,336		
		2 - Classified Salaries	2205 Classsuppt Salaries	HEAL ASST	1.20	\$27,165		
				HEAL ASST BI	0.60	\$6,171		
			2205 Classsuppt Salaries Total		1.80	\$33,336		
			2 - Classified Salaries Total		1.80	\$33,336		
		0004 Central Concentration Total			3.80	\$242,672		
	0005 Central Supplemental	1 - Certificated Salaries	1205 Pupilsuppt Salaries	NURSE	5.90	\$536,701		
			1205 Pupilsuppt Salaries Total		5.90	\$536,701		
		1 - Certificated Salaries Total			5.90	\$536,701		
	0005 Central Supplemental Total	6500 Special Education	1 - Certificated Salaries	1205 Pupilsuppt Salaries	NURSE	5.40	\$533,225	
				1205 Pupilsuppt Salaries Total		5.40	\$533,225	
		1 - Certificated Salaries Total			5.40	\$533,225		
		6500 Special Education Total			5.40	\$533,225		
<b>968 Health Services (nurses) Total</b>					<b>48.80</b>	<b>\$3,806,271</b>		
975 Special Education	0005 Central Supplemental	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	COOD SPED	2.00	\$173,415		
			1305 Supv, Admin, Instr Coaches Sal Total		2.00	\$173,415		
		1 - Certificated Salaries Total			2.00	\$173,415		
	0005 Central Supplemental Total	3213 ESSER III	2 - Classified Salaries	2305 Supv&adm Salaries	STAFF ATTOR	0.50	\$40,277	
				2305 Supv&adm Salaries Total		0.50	\$40,277	
		2 - Classified Salaries Total			0.50	\$40,277		
	3213 ESSER III Total	3310 Se-idea Basic Grant PI94-142	2 - Classified Salaries	2105 Instraides Salaries	INTER DEAF2	1.60	\$55,553	
					ISS	0.80	\$11,334	
					INTER DEAF3	0.80	\$15,523	
			2105 Instraides Salaries Total		3.20	\$82,409		
			2 - Classified Salaries Total		3.20	\$82,409		
	3310 Se-idea Basic Grant PI94-142 Total	3410 Transition Partnership Program	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR24	2.80	\$173,059	
				2405 Clerical Salaries Total		2.80	\$173,059	
		2 - Classified Salaries Total			2.80	\$173,059		
	3410 Transition Partnership Program Total	6500 Special Education	1 - Certificated Salaries	1105 Teachers Salaries	TCHR 11M 12P	0.80	\$28,190	
					TCHR ADPT PE	3.00	\$295,064	
					TCHR HEAR IM	3.00	\$172,763	
					TCHR ORT/MOB	2.00	\$186,037	
					TCHR RSP	19.80	\$1,444,353	
					TCHR SDC NON	3.00	\$231,112	
					TCHR SDC SEV	4.20	\$216,777	
					TCHR VIS IMP	4.00	\$361,829	
					1105 Teachers Salaries Total		39.80	\$2,936,125
					1205 Pupilsuppt Salaries	PSYCH	31.60	\$3,143,767
						SOC WRKR	22.80	\$1,570,545
					SPEECH THPST	58.00	\$5,648,075	
				1205 Pupilsuppt Salaries Total		112.40	\$10,362,387	
				1305 Supv, Admin, Instr Coaches Sal	COOD SPED	1.00	\$121,543	
				1305 Supv, Admin, Instr Coaches Sal Total		1.00	\$121,543	
		1 - Certificated Salaries Total		153.20	\$13,420,055			
		2 - Classified Salaries	2105 Instraides Salaries	INTER DEAF2	1.60	\$26,235		
				ISS	1.60	\$42,377		
				PARA EDUCAT	7.20	\$236,890		
		2105 Instraides Salaries Total		10.40	\$305,503			
		2205 Classsuppt Salaries	COM SVC WKR1	1.00	\$39,278			
			OCCU THERA	16.80	\$1,692,168			
			PHYS THERA	1.80	\$152,938			
			SP TRANSCHI	1.00	\$66,447			
			SP TRANSSPN	1.00	\$66,447			
		2205 Classsuppt Salaries Total		21.60	\$2,017,278			
		2405 Clerical Salaries	CASE MGR24	4.00	\$255,021			
		2405 Clerical Salaries Total		4.00	\$255,021			
		2 - Classified Salaries Total		36.00	\$2,577,802			
	6500 Special Education Total				189.20	\$15,997,858		

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund		01 General Fund					
Resource Type		(All)					
Site Code	Resource Code	Classification	Object Code	Job Class	Data	Sum of FTE Auth Accum	Sum of Account Amount
975 Special Education	6520 Se Project Workability	2 - Classified Salaries	2405 Clerical Salaries	CASE MGR24		1.20	\$74,168
			2405 Clerical Salaries Total			1.20	\$74,168
		2 - Classified Salaries Total				1.20	\$74,168
	6520 Se Project Workability Total					1.20	\$74,168
	6546 Special Ed: Mental Health Serv	1 - Certificated Salaries	1205 Pupilsuppt Salaries	PSYCH		20.10	\$1,819,316
			1205 Pupilsuppt Salaries Total			20.10	\$1,819,316
		1 - Certificated Salaries Total				20.10	\$1,819,316
	6546 Special Ed: Mental Health Serv Total					20.10	\$1,819,316
<b>975 Special Education Total</b>						<b>219.00</b>	<b>\$18,360,503</b>
976 Special Ed Local Plan Area	0005 Central Supplemental	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		2.00	\$190,409
				TSA CLA 11M		4.00	\$342,137
				TSA PS 11M		9.60	\$973,859
			1119 Teacher On Spec Assin School Total			15.60	\$1,506,404
			1305 Supv, Admin, Instr Coaches Sal	DIR SPED SS		3.00	\$360,129
			1305 Supv, Admin, Instr Coaches Sal Total			3.00	\$360,129
		1 - Certificated Salaries Total				18.60	\$1,866,533
		2 - Classified Salaries	2305 Supv&adm Salaries	PM PEC SPEC		1.00	\$55,450
			2305 Supv&adm Salaries Total			1.00	\$55,450
			2405 Clerical Salaries	SP DATA MGT		1.00	\$108,630
			2405 Clerical Salaries Total			1.00	\$108,630
		2 - Classified Salaries Total				2.00	\$164,080
	0005 Central Supplemental Total					20.60	\$2,030,613
	0006 S&C Carryover	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 11M		1.00	\$35,237
			1119 Teacher On Spec Assin School Total			1.00	\$35,237
			1305 Supv, Admin, Instr Coaches Sal	COOD SPED		1.00	\$121,543
			1305 Supv, Admin, Instr Coaches Sal Total			1.00	\$121,543
		1 - Certificated Salaries Total				2.00	\$156,781
	0006 S&C Carryover Total					2.00	\$156,781
	3410 Transition Partnership Program	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	DIR SPED RSS		0.25	\$35,165
			1305 Supv, Admin, Instr Coaches Sal Total			0.25	\$35,165
		1 - Certificated Salaries Total				0.25	\$35,165
	3410 Transition Partnership Program Total					0.25	\$35,165
	6500 Special Education	1 - Certificated Salaries	1119 Teacher On Spec Assin School	TSA CLA 10M		4.80	\$435,223
				TSA PS 11M		2.00	\$186,484
			1119 Teacher On Spec Assin School Total			6.80	\$621,706
			1305 Supv, Admin, Instr Coaches Sal	DIR SPED RSS		3.00	\$423,275
				DIR SPED SS		0.89	\$119,225
				ED PEC		1.00	\$160,361
			1305 Supv, Admin, Instr Coaches Sal Total			4.89	\$702,861
		1 - Certificated Salaries Total				11.69	\$1,324,568
		2 - Classified Salaries	2205 Classsuppt Salaries	PHYS THERA		1.00	\$116,159
				SP TRANSP		1.00	\$26,913
			2205 Classsuppt Salaries Total			2.00	\$143,072
			2305 Supv&adm Salaries	LAWCLK3		0.60	\$67,848
				PECFINOPSANL		1.00	\$115,729
				PM PEC SPEC		2.50	\$237,559
			2305 Supv&adm Salaries Total			4.10	\$421,136
			2405 Clerical Salaries	ADMNASST124		1.00	\$52,812
				LAWCLK3		1.00	\$85,547
			2405 Clerical Salaries Total			2.00	\$138,359
		2 - Classified Salaries Total				8.10	\$702,567
	6500 Special Education Total					19.79	\$2,027,135
	6520 Se Project Workability	1 - Certificated Salaries	1305 Supv, Admin, Instr Coaches Sal	DIR SPED RSS		0.75	\$105,494
			1305 Supv, Admin, Instr Coaches Sal Total			0.75	\$105,494
		1 - Certificated Salaries Total				0.75	\$105,494
	6520 Se Project Workability Total					0.75	\$105,494
	6546 Special Ed: Mental Health Serv	2 - Classified Salaries	2405 Clerical Salaries	ADMNASST124		1.00	\$67,005
			2405 Clerical Salaries Total			1.00	\$67,005
		2 - Classified Salaries Total				1.00	\$67,005
	6546 Special Ed: Mental Health Serv Total					1.00	\$67,005
	9040 LEA Medi-Cal Former 5640	2 - Classified Salaries	2405 Clerical Salaries	SP DIST FAM		1.00	\$83,351
			2405 Clerical Salaries Total			1.00	\$83,351
		2 - Classified Salaries Total				1.00	\$83,351
	9040 LEA Medi-Cal Former 5640 Total					1.00	\$83,351
<b>976 Special Ed Local Plan Area Total</b>						<b>45.39</b>	<b>\$4,505,542</b>

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
 Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data				
					Sum of FTE Auth Accum	Sum of Account Amount			
986 Technology Services	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	DIR TECH SUP	1.00	\$121,814			
				ED TECH	1.00	\$160,361			
				MGR SITETECH	1.00	\$43,432			
				TECH INFOOFF	1.00	\$191,877			
				<b>2305 Supv&amp;adm Salaries Total</b>	<b>4.00</b>	<b>\$517,485</b>			
				2405 Clerical Salaries	COMP OP SR	1.00	\$57,597		
					DATABAS ADM	1.00	\$135,516		
					END SUP SP2	1.00	\$55,408		
					INFO SYS SP2	2.00	\$156,230		
					NET ADMINIS1	2.00	\$178,334		
					NET INFRA SP	1.00	\$87,189		
					SOFT DEV2	1.00	\$108,452		
					SOFT DEV4	1.00	\$135,516		
					SP STUD INF3	3.00	\$341,396		
					SR COM TECH	1.00	\$71,419		
					SR NET ADMIN	2.00	\$270,468		
					SR NET ENG	1.00	\$135,234		
					<b>2405 Clerical Salaries Total</b>	<b>17.00</b>	<b>\$1,732,757</b>		
					<b>2 - Classified Salaries Total</b>	<b>21.00</b>	<b>\$2,250,242</b>		
					<b>0000 General Purpose-unrestricted Total</b>	<b>21.00</b>	<b>\$2,250,242</b>		
				0004 Central Concentration	2 - Classified Salaries	2405 Clerical Salaries	SP SCH TECH	5.60	\$273,850
							<b>2405 Clerical Salaries Total</b>	<b>5.60</b>	<b>\$273,850</b>
							<b>2 - Classified Salaries Total</b>	<b>5.60</b>	<b>\$273,850</b>
				<b>0004 Central Concentration Total</b>	<b>5.60</b>	<b>\$273,850</b>			
				0005 Central Supplemental	2 - Classified Salaries	2405 Clerical Salaries	SR COM TECH	1.00	\$40,204
							<b>2405 Clerical Salaries Total</b>	<b>1.00</b>	<b>\$40,204</b>
				<b>0005 Central Supplemental Total</b>	<b>2 - Classified Salaries Total</b>	<b>2405 Clerical Salaries Total</b>	<b>1.00</b>	<b>\$40,204</b>	
3213 ESSER III	2 - Classified Salaries	2405 Clerical Salaries	ADMN ASST3	1.00	\$35,906				
			SP SCH TECH	2.00	\$139,446				
			SR NET ADMIN	1.00	\$135,234				
			<b>2405 Clerical Salaries Total</b>	<b>4.00</b>	<b>\$310,585</b>				
			<b>2 - Classified Salaries Total</b>	<b>4.00</b>	<b>\$310,585</b>				
<b>3213 ESSER III Total</b>	<b>2 - Classified Salaries</b>	<b>2405 Clerical Salaries</b>	<b>2.00</b>	<b>\$76,587</b>					
3214 ESSER III Learning Loss	2 - Classified Salaries	2405 Clerical Salaries	SP SCH TECH	2.00	\$76,587				
			<b>2405 Clerical Salaries Total</b>	<b>2.00</b>	<b>\$76,587</b>				
<b>3214 ESSER III Learning Loss Total</b>	<b>2 - Classified Salaries Total</b>	<b>2405 Clerical Salaries Total</b>	<b>2.00</b>	<b>\$76,587</b>					
<b>986 Technology Services Total</b>				<b>33.60</b>	<b>\$2,951,468</b>				
987 Risk Management	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	PM EMER PREP	1.00	\$111,496			
				<b>2305 Supv&amp;adm Salaries Total</b>	<b>1.00</b>	<b>\$111,496</b>			
				<b>2 - Classified Salaries Total</b>	<b>1.00</b>	<b>\$111,496</b>			
<b>0000 General Purpose-unrestricted Total</b>	<b>2 - Classified Salaries Total</b>	<b>2305 Supv&amp;adm Salaries Total</b>	<b>1.00</b>	<b>\$111,496</b>					
<b>987 Risk Management Total</b>				<b>1.00</b>	<b>\$111,496</b>				
988 Buildings & Grounds	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classsuppt Salaries	GARDENER	14.00	\$698,402			
				LD GARDENER	1.00	\$71,937			
				<b>2205 Classsuppt Salaries Total</b>	<b>15.00</b>	<b>\$770,340</b>			
				<b>2 - Classified Salaries Total</b>	<b>15.00</b>	<b>\$770,340</b>			
				<b>0000 General Purpose-unrestricted Total</b>	<b>15.00</b>	<b>\$770,340</b>			
				8150 Ongoing & Major Maintenance	2 - Classified Salaries	2205 Classsuppt Salaries	ALARM TECH	4.00	\$300,682
							CARPENTER	11.00	\$895,153
							ELECTRICIAN	8.00	\$337,016
							EQUIP OPER	1.00	\$42,980
							GLAZIER	2.00	\$132,638
							LD CARPENTER	1.00	\$100,126
							LD ELECTRI	1.00	\$99,892
							LD LOCKSMITH	1.00	\$100,126
							LD PAINTER	1.00	\$100,126
							LD PLUM IRRG	1.00	\$103,280
LD STEAMFIT	1.00	\$102,043							
LOCKSMITH	3.00	\$261,679							
PAINTER	11.00	\$929,077							
PLUMBER	8.00	\$565,128							
PLUMBER HELP	1.00	\$60,672							
ROOFER	4.00	\$332,199							



Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data						
					Sum of FTE Auth Accum	Sum of Account Amount					
988 Buildings & Grounds	8150 Ongoing & Major Maintenance	2 - Classified Salaries	2205 Classsuppt Salaries	SHEETMET WKR	2.00	\$78,023					
				SKILL LABOR	6.00	\$289,352					
				STEAMFITTER	5.00	\$423,576					
				TELECOM TECH	3.00	\$205,462					
						<b>2205 Classsuppt Salaries Total</b>		<b>75.00</b>	<b>\$5,459,229</b>		
						<b>2305 Supv&amp;adm Salaries</b>	COOD BLDGRD	1.00	\$121,528		
							DIR BLDGRD	1.00	\$139,597		
							FA CONSTBOND	1.00	\$118,329		
							MGR BLDGRD	6.00	\$477,031		
							PJM FACIL PL	1.00	\$121,528		
						<b>2305 Supv&amp;adm Salaries Total</b>		<b>10.00</b>	<b>\$978,013</b>		
						<b>2405 Clerical Salaries</b>	ADMN ASST3	1.00	\$80,947		
							ADMNASST124	1.00	\$66,873		
							MAINT CON SP	1.00	\$45,232		
						<b>2405 Clerical Salaries Total</b>		<b>3.00</b>	<b>\$193,052</b>		
					<b>2 - Classified Salaries Total</b>			<b>88.00</b>	<b>\$6,630,295</b>		
				<b>8150 Ongoing &amp; Major Maintenance Total</b>				<b>88.00</b>	<b>\$6,630,295</b>		
			<b>988 Buildings &amp; Grounds Total</b>					<b>103.00</b>	<b>\$7,400,634</b>		
			989 Custodial Services	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classsuppt Salaries	CDC CUST	7.20	\$196,802		
							CUSTODIAN	108.20	\$3,759,530		
HEAD CUST1	11.20	\$429,287									
HEAD CUST2	6.40	\$245,985									
							HEAD CUST3	4.00	\$164,501		
							LEAD CUST	38.60	\$1,422,568		
							SW OP UT TEC	1.60	\$99,858		
						<b>2205 Classsuppt Salaries Total</b>		<b>177.20</b>	<b>\$6,318,531</b>		
						<b>2305 Supv&amp;adm Salaries</b>	CENT BUS MGR	1.00	\$110,196		
							COOD CUS SVC	0.60	\$31,666		
							CUST FD SUP	1.87	\$188,789		
							ED CUST SVC	0.70	\$113,017		
						<b>2305 Supv&amp;adm Salaries Total</b>		<b>4.17</b>	<b>\$443,668</b>		
						<b>2405 Clerical Salaries</b>	ADMN ASST3	1.00	\$28,974		
							ANALYCUST	1.00	\$96,482		
						<b>2405 Clerical Salaries Total</b>		<b>2.00</b>	<b>\$125,457</b>		
		<b>2 - Classified Salaries Total</b>						<b>183.37</b>	<b>\$6,887,655</b>		
	<b>0000 General Purpose-unrestricted Total</b>							<b>183.37</b>	<b>\$6,887,655</b>		
2600 Expanded Learning Opp Programs		2 - Classified Salaries				2205 Classsuppt Salaries	CUSTODIAN	9.00	\$166,001		
							HEAD CUST1	2.00	\$41,278		
						<b>2205 Classsuppt Salaries Total</b>		<b>11.00</b>	<b>\$207,279</b>		
						<b>2305 Supv&amp;adm Salaries</b>	COOD CUS SVC	0.40	\$21,110		
							CUST FD SUP	0.73	\$43,928		
						<b>2305 Supv&amp;adm Salaries Total</b>		<b>1.13</b>	<b>\$65,038</b>		
					<b>2 - Classified Salaries Total</b>			<b>12.13</b>	<b>\$272,317</b>		
				<b>2600 Expanded Learning Opp Programs Total</b>				<b>12.13</b>	<b>\$272,317</b>		
			3213 ESSER III		2 - Classified Salaries	2305 Supv&adm Salaries	ADMNASST2BI	1.00	\$27,597		
							CUS SVE UTTE	1.00	\$35,566		
CUST FD SUP	2.00	\$143,573									
						<b>2305 Supv&amp;adm Salaries Total</b>		<b>4.00</b>	<b>\$206,735</b>		
		<b>2 - Classified Salaries Total</b>						<b>4.00</b>	<b>\$206,735</b>		
	<b>3213 ESSER III Total</b>				<b>4.00</b>	<b>\$206,735</b>					
8150 Ongoing & Major Maintenance		2 - Classified Salaries	2205 Classsuppt Salaries	CDC CUST	1.80	\$49,201					
				CUSTODIAN	26.80	\$930,229					
				HEAD CUST1	2.80	\$107,322					
				HEAD CUST2	1.60	\$61,496					
							HEAD CUST3	1.00	\$41,126		
							LEAD CUST	9.40	\$343,990		
							SW OP UT TEC	0.40	\$24,965		
						<b>2205 Classsuppt Salaries Total</b>		<b>43.80</b>	<b>\$1,558,328</b>		
						<b>2305 Supv&amp;adm Salaries</b>	ED CUST SVC	0.30	\$48,436		
						<b>2305 Supv&amp;adm Salaries Total</b>		<b>0.30</b>	<b>\$48,436</b>		
					<b>2 - Classified Salaries Total</b>			<b>44.10</b>	<b>\$1,606,764</b>		
				<b>8150 Ongoing &amp; Major Maintenance Total</b>				<b>44.10</b>	<b>\$1,606,764</b>		
			9161 Ac Waste Management Authority		2 - Classified Salaries	2305 Supv&adm Salaries	MGR SUSTAIN	0.80	\$77,317		
								<b>2305 Supv&amp;adm Salaries Total</b>		<b>0.80</b>	<b>\$77,317</b>
		<b>2 - Classified Salaries Total</b>			<b>0.80</b>	<b>\$77,317</b>					

Scope: The purpose of this report is to summarize the budgeted positions funded by Fund, Site Category, Site, Resource Type and Classification.  
 Salaries Reflected Only

Fund	01 General Fund
Resource Type	(All)

Site Code	Resource Code	Classification	Object Code	Job Class	Data Sum of FTE Auth Accum	Sum of Account Amount
989 Custodial Services	9161 Ac Waste Management Authority Total				0.80	\$77,317
<b>989 Custodial Services Total</b>					<b>244.40</b>	<b>\$9,050,788</b>
990 Procurement & Distribution	0000 General Purpose-unrestricted	2 - Classified Salaries	2305 Supv&adm Salaries	CONTRACT ANL	1.00	\$102,578
				SR MGR SUPP	1.00	\$140,664
			<b>2305 Supv&amp;adm Salaries Total</b>		<b>2.00</b>	<b>\$243,242</b>
			2405 Clerical Salaries	BUYER	2.00	\$126,653
				PRO ANALY SR	1.00	\$39,854
			<b>2405 Clerical Salaries Total</b>		<b>3.00</b>	<b>\$166,507</b>
		2 - Classified Salaries Total			5.00	\$409,749
	<b>0000 General Purpose-unrestricted Total</b>				<b>5.00</b>	<b>\$409,749</b>
<b>990 Procurement &amp; Distribution Total</b>					<b>5.00</b>	<b>\$409,749</b>
992 Warehouse Distribution	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classsuppt Salaries	TRUCK1	7.50	\$413,978
			<b>2205 Classsuppt Salaries Total</b>		<b>7.50</b>	<b>\$413,978</b>
			2405 Clerical Salaries	STOCKCLK	1.00	\$52,123
			<b>2405 Clerical Salaries Total</b>		<b>1.00</b>	<b>\$52,123</b>
		2 - Classified Salaries Total			8.50	\$466,101
	<b>0000 General Purpose-unrestricted Total</b>				<b>8.50</b>	<b>\$466,101</b>
	3213 ESSER III	2 - Classified Salaries	2405 Clerical Salaries	STOCKCLK	1.00	\$51,102
			<b>2405 Clerical Salaries Total</b>		<b>1.00</b>	<b>\$51,102</b>
		2 - Classified Salaries Total			1.00	\$51,102
	<b>3213 ESSER III Total</b>				<b>1.00</b>	<b>\$51,102</b>
<b>992 Warehouse Distribution Total</b>					<b>9.50</b>	<b>\$517,203</b>
995 Transportation	0000 General Purpose-unrestricted	2 - Classified Salaries	2205 Classsuppt Salaries	SP TRANSP	1.00	\$66,447
			<b>2205 Classsuppt Salaries Total</b>		<b>1.00</b>	<b>\$66,447</b>
			2305 Supv&adm Salaries	ED TRANSPORT	1.00	\$160,361
			<b>2305 Supv&amp;adm Salaries Total</b>		<b>1.00</b>	<b>\$160,361</b>
		2 - Classified Salaries Total			2.00	\$226,809
	<b>0000 General Purpose-unrestricted Total</b>				<b>2.00</b>	<b>\$226,809</b>
	0720 Unrestricted Transportation	2 - Classified Salaries	2305 Supv&adm Salaries	COOD CLASS	1.00	\$77,152
			<b>2305 Supv&amp;adm Salaries Total</b>		<b>1.00</b>	<b>\$77,152</b>
		2 - Classified Salaries Total			1.00	\$77,152
	<b>0720 Unrestricted Transportation Total</b>				<b>1.00</b>	<b>\$77,152</b>
<b>995 Transportation Total</b>					<b>3.00</b>	<b>\$303,961</b>
998 School Contingency Funds	0000 General Purpose-unrestricted	1 - Certificated Salaries	1105 Teachers Salaries	TCHR REPLACE	63.67	\$2,351,855
				TCHR REP 11M	2.00	\$68,349
			<b>1105 Teachers Salaries Total</b>		<b>65.67</b>	<b>\$2,420,204</b>
		1 - Certificated Salaries Total			65.67	\$2,420,204
	<b>0000 General Purpose-unrestricted Total</b>				<b>65.67</b>	<b>\$2,420,204</b>
<b>998 School Contingency Funds Total</b>					<b>65.67</b>	<b>\$2,420,204</b>
<b>Grand Total</b>					<b>4,910.45</b>	<b>\$335,995,803</b>

**SECOND INTERIM**

**2023-2024**

**FISCAL YEAR**

**POWERPOINT**

**PRESENTATION**



OAKLAND UNIFIED  
SCHOOL DISTRICT  
*Community Schools, Thriving Students*

# 2023-24 Second Interim Presentation



Presented by Lisa Grant-Dawson, Chief Business Officer

Board of Education Meeting, March 13, 2024

# Ask of the Board

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- Review the 2023-24 Second Interim Budget
- Receive and discuss update on relevant contextual information impacting Multi-Year Projections (MYP), Cash Flow, and Criteria and Standards
- Approve the 2023-24 Second Interim

# Second Interim Report

# Second Interim Outline

- I. Overview & Summary of Assumptions**
- II. Second Interim - Current Year Projections**
  - A. Unrestricted General Fund Summary & Detail
  - B. Restricted General Fund Summary & Detail
  - C. Summary of Ancillary Funds
- III. Multi-Year Projections (MYP) & Cash Flow**
  - A. General Fund Highlights
  - B. MYP Detail
  - C. Cash Flow
  - D. LCFF Projections
- IV. Next Steps**

# Overview of District Financial Accountability

- California school districts are accountable to the State (through the County) for use of funds provided by the state and federal government.
- The process of accountability is prescribed by state law which includes district officials ensuring that the district is able to meet its financial commitments each year and into the future.

## Budget Adoption - By July 1

Projected results for the following fiscal year (July 1 - June 30) | *Ed Code §42127*

## Unaudited Actuals - By Sept 15th

Actual full year results for prior year (July 1 - June 30) | *Ed Code §42100*

## First Interim - By December 15

Updated projections as of October 31 | *Ed Code §42130 & §42131*

## Second Interim - By March 15

Updated projections as of January 31 | *Ed Code §42130 & §42131*

## Third Interim - By June 1

Updated projections as of April 30th | *Ed Code §42130 & §42131* [Required if 2nd Interim is qualified or negative]



# Second Interim Assumptions

**OUSD 2023-27 Budget Assumptions - Second Interim**

Category	2023-24	2024-25	2025-26	2026-27
Cost of Living Adjustment (COLA)	8.22%	0.76%	2.73%	3.11%
Statutory COLA				
Grade Span Adjustment Factors				
Enrollment	33,882	33,743	33,743	33,743
Attendance Used for Funding (Highest Year or Average)	31,986	30,726	30,726	30,726
Attendance (ADA)	29,945	29,822	29,700	29,577
Enrollment to ADA % *	88%	88%	88%	88%
Unduplicated Pupil Count	80.10%	81.49%	82.41%	82.49%
Salary and Negotiated Increases Adjusted - OEA				
Salary and Negotiated Increases BCTC, UAOS, TEAMSTERS, MgtConf				
Salary and Negotiated Increases - BCTC	\$596K	\$1.1M	\$.28M	
Salary and Negotiated Increases - SEIU	2.25%			
Step & Column	2.0%	2.0%	2.0%	2.0%
Special Education Contribution	\$102M	\$106M		
Health Benefit Assumptions **	13.0%	10.25%	8.5%	8.5%
MYP change in Health Benefit Cost - Gen Fund Combined	\$14.8M	\$4M	\$6.9M	
Mandatories & Benefits - Certificated	5.03%	5.03%	5.03%	5.03%
Mandatories & Benefits - Classified	11.23%	11.23%	11.23%	11.23%
State Teachers Retirement System	19.10%	19.10%	19.10%	19.10%
California Public Retirement System	28.10%	28.10%	28.10%	29.20%
<b>Total Mandatories &amp; Benefits Certificated</b>	<b>24.13%</b>	<b>24.13%</b>	<b>24.13%</b>	<b>24.13%</b>
<b>Total Mandatories &amp; Benefits Classified</b>	<b>39.33%</b>	<b>39.33%</b>	<b>39.33%</b>	<b>40.43%</b>

\* Note: The 2022-23 Actual ADA projection is lower than the funded ADA. The Governor's Budget amended the LCFF calculation to allow school districts to utilize the greater of current year, prior year, or the average of the most recent three prior years' ADA due to the loss of ADA from the

\*\* 2023-24 Projected Increase for Kaiser (9.95%) and Sutter (20%) which is the primary benefit selection for the majority of employees.

# Fund 01 - Combined FY 2023-24 Second Interim

## 2023-24 Second Interim Revised Budget

	Unrestricted	Restricted	Total Fund
<b>A. Revenues</b>			
5) Total Revenues	\$ 510,928,572	\$ 381,969,374	\$ 892,897,947
9) Total Expenditures			
	\$ 433,035,773	\$ 514,060,819	\$ 947,096,591
<b>C. Excess (Deficiency) of Revenues Over Expenditures</b>	\$ 77,892,800	\$ (132,091,444)	\$ (54,198,645)
<b>D. Other Financing Sources/Uses</b>			
4) Total, Other Financing Sources/Uses	\$ (113,275,499)	\$ 110,275,499	\$ (3,000,000)
<b>E. Net Increase (Decrease) in Fund Balance (C +D4)</b>	\$ (35,382,700)	\$ (21,815,945)	\$ (57,198,645)
<b>F. Fund Balance, Reserves</b>			
1) Beginning Fund Balance			
a) Adjusted Beginning Balance (F1c + F1d)	\$ 118,353,704	\$ 164,800,594	\$ 283,154,299
b) Restricted		\$ -	
<b>2) Ending Balance, June 30 (E + F1e)</b>	\$ 82,971,005	\$ 142,984,649	\$ 225,955,654
Restricted Reserve	150,000	\$ 142,984,649	\$ 143,134,649
Other Assignments	10,287,745	0	\$ 10,287,745
Reserve for Economic Uncertainty	28,322,898		\$ 28,322,898
<b>Unassigned Unappropriated</b>	\$ 44,210,362	\$ 142,984,649	\$ 44,210,362

# Fund 01 - Unrestricted FY 2023-24 Second Interim

## 2023-24 First vs Second Interim UnRestricted Fund Balance Summary

	First Interim	Second Interim	First v Second Interim
<b>A. Revenues</b>			
5) Total Revenues	\$ 507,096,534	\$ 510,928,572	\$ 3,832,038
<b>B. Expenditures</b>			
9) Total Expenditures	\$ 416,491,538	\$ 433,035,773	\$ 16,544,235
<b>C. Excess (Deficiency) of Revenues Over Expenditures</b>	\$ 90,604,996	\$ 77,892,800	\$ (12,712,197)
<b>D. Other Financing Sources/Uses</b>			
4) Total, Other Financing Sources/Uses	\$ (112,115,085)	\$ (113,275,499)	\$ (1,160,414)
<b>E. Net Increase (Decrease) in Fund Balance (C +D4)</b>	\$ (21,510,089)	\$ (35,382,700)	\$ (13,872,611)
<b>F. Fund Balance, Reserves</b>			
1) Beginning Fund Balance			
a) Adjusted Beginning Balance (F1c + F1d)	\$ 118,353,704	\$ 118,353,704	\$ -
b) Restricted			
2) Ending Balance, June 30 (E + F1e)	\$ 96,843,616	\$ 82,971,005	\$ (13,872,611)

# Fund 01 - Restricted FY 2023-24 Second Interim

## 2023-24 First vs Second Interim Restricted Fund Balance Summary

	First Interim	Second Interim	First v Second
<b>A. Revenues</b>			
5) Total Revenues	\$ 365,004,216	\$ 381,969,374	\$ 16,965,159
<b>B. Expenditures</b>			
9) Total Expenditures	\$ 507,875,379	\$ 514,060,819	\$ 6,185,440
<b>C. Excess (Deficiency) of Revenues Over Expenditures</b>	\$ (142,871,163)	\$ (132,091,444)	\$ 10,779,718
<b>D. Other Financing Sources/Uses</b>			
4) Total, Other Financing Sources/Uses	\$ 109,115,085	\$ 110,275,499	\$ 1,160,414
<b>E. Net Increase (Decrease) in Fund Balance (C +D4)</b>	\$ (33,756,077)	\$ (21,815,945)	\$ 11,940,132
<b>F. Fund Balance, Reserves</b>			
1) Beginning Fund Balance			
a) Adjusted Beginning Balance (F1c + F1d)	\$ 164,775,840	\$ 164,800,594	\$ 24,755
b) Restricted			
<b>2) Ending Balance, June 30 (E + F1e)</b>	\$ 131,019,762	\$ 142,984,649	\$ 11,964,887


# Summary of 2023-24 Unrestricted General Fund Projections at Second Interim (\$Millions)

## How is the District's Unrestricted General Fund Financial Position Projected to Change?

	Second Interim
Beginning Fund Balance	\$118,353,704
Ending Fund Balance	\$82,971,004

## Why is District's Unrestricted General Fund Financial Position Projected to Change?

	Second Interim
Revenues	\$510,928,572
Expenditures	\$433,035,773
Net Contributions/Transfers	\$113,275,499
<b>Net Increase (Decrease)</b>	<b>-\$35,382,697</b>



At Second Interim, we expect to end the year with a \$35.4M **decrease** in the Unrestricted General Fund Balance.

# Material Changes in Unrestricted General Fund Projections since Budget Adoption

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## Revenues (Unrestricted) - \$3.4M Increase

- **\$2.5M Increase** in Concentration due to increase in UPP since First Interim from 79.01% to 80.10%
- **\$.5M Increase** in Base Funding due to 50 ADA increase

## Expenditures (Unrestricted) - \$16.5M Increase

- **\$2.7M Increase** in projected cost of Certificated Salaries from First Interim
  - ◆ Salary Adjustments as of Second Interim
- **\$1.3M Decrease** in projected cost of Classified Salaries
  - ◆ \$780K Decrease in Classified Support Salaries, Object 2205
  - ◆ \$310K Decrease in Sup & Admin Salary projection, Object 2305
  - ◆ \$456K Decrease in Clerical Salaries projection, Object 2405
- **\$5.3M Increase** in projected cost of Books & Supplies from First Interim
  - ◆ \$.5M Decrease in Object 4100 TextBooks, Res 0006 S & C Carryover
  - ◆ \$2.6M increase in Object 4399, Unallocated, Resource 0004 Central Concentration
  - ◆ \$2.4M increase in Resource 0005 & 0006 Central Supplemental & Concentration, Object 4395

# Material Changes in Unrestricted General Fund Projections since Budget Adoption (Cont.)

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## Expenditures (Unrestricted)

- **\$6.2M Increase** in projected cost of Services and Other Operating from First Interim
  - \$1.4M Increase in Object 5520 Gas & Heating
  - \$2.5M Increase in Object 5671 Repairs B & G, Resource 0007
    - Funding projects for playground and other site activity originally budget in ESSER III
      - Delays in approval from CDE
  - \$0.4M Increase in Non Public Agencies, Resource 0006 S & C Carryover
  - \$0.5M Increase in Resource 0000 Object 5873 Security/Alarms
- **\$3.3M Increase** in Capital Outlay
  - Resource 0007, One time Additional Budget in Object 6274 Other Construction
    - Complete projects delayed by CDE ESSER III approval process

# Material Changes in Unrestricted General Fund Projections since Budget Adoption (Cont.)

---

## Expenditures (Unrestricted)

- \$1.2M Decrease in Special Education Contribution
- \$2.3M Decrease in Contributions from Restricted Programs
  - Reduction in Resource 2600 ELOP Projected Costs for 2023-24 Additional minutes for Elementary School Teacher Time



# Summary of 2023-24 Restricted General Fund Projections (\$Millions)

## How is the District's Restricted General Fund Financial Position Projected to Change?

	Second Interim
Beginning Fund Balance	\$164,800,594
Ending Fund Balance	\$142,984,649

## Why is District's Restricted General Fund Financial Position Projected to Change?

	Second Interim
Revenues	\$381,969,374
Expenditures	\$514,060,819
Net Contributions/Transfers	\$110,275,499
<b>Net Increase (Decrease)</b>	<b>-\$21,815,945</b>



At Second Interim, we expect to end the year with a **decrease** in the Restricted General Fund Balance of **\$21.8M**

# Material Changes in Restricted General Fund Projections since Budget Adoption (Cont.)

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## Revenues (Restricted)

- **\$17M higher than First Interim**
  - ◆ Other State Increase \$7.3M
    - *\$5.3M Increase - Resource 6211 Lit Coach & Reading Specialist*
    - \$2.5M Decrease Resource 6500 Other State Apportionment
    - \$1.2M Decrease Resource 6546 Mental Health Services
    - \$4.7M Increase LCFF Equity Multiplier
  - ◆ Other Local Revenue Increase \$8.3M
    - \$2.8M Increase - Resource 7821 Cal Fire Planning Grant
    - \$5M Increase - Resource 7821 Cal Fire Implementation Grant

# Material Changes in Restricted General Fund Projections since Budget Adoption (Cont.)

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## Expenditures (Restricted)

### → \$10.8M increase in Expenditures

- ◆ \$3M decrease in projected Certificated Salaries since First Interim
  - \$4.5M decrease Object 1105
    - \$2.8M Resource 6500 Special Education
    - \$1.9M Resource 3214 ESSER III Learning Loss
  - \$2M Increase in Object 1120, Teacher Stipends
    - \$1.2M Resource 2600 Expanded Learning Opportunity
  - \$1.4M Decrease in Object 1205 Pupil Support Salaries
  - \$1.9M Increase Supervisor and Administrator Salaries
- ◆ \$16.1M Increase - Classified Salaries - December 1x Payment Allocations
  - \$5M Resource 6500 ESSER II, Object 2120 Increase Instructional Aids
  - \$5.1M Resource 3213 ESSER III, Object 2220 Classified Support Stipends
  - \$3.5M Resource 3213. ESSER III, Object 2320 Supv & Admin Salaries Stipends
  - \$1.9M Resource 3213 ESSER III, Object 2420 Clerical Salary Stipends
- ◆ \$1.3M Decrease in Benefits

# Material Changes in Restricted General Fund Projections since Budget Adoption (Cont.)

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## Expenditures (Restricted)

- **\$18.3M Decrease** - Books and Supplies
  - ◆ \$9M Decrease in Object 4391 Carryover
    - \$2.5M Resource 9333 Measure N
    - \$2.5M Resource 6332 Community School Implementation Grant
    - \$1.7M iNcrease, ASES Resource 3226
  - ◆ \$.9M Decrease Object 4399 Unallocated
    -
  - ◆ \$13.4M Decrease Object 4420 Computer
    - Used to Fund 1x Labor Agreement Payments (December 2023)
  - ◆ 1.6M Increase, Object 4310, ESSER III
- **\$8.5M Increase** - Services and Operating Expenses
  - ◆ \$2.2M Increase Resource 2600, Object 5100 Subagreements for Services
  - ◆ \$1.5M Decrease in Gas-Heating Electricity, ESSER III
  - ◆ \$5.3M Decrease in Resource 3213 ESSER III, Object 5671 Repairs B&G Maintenance
    - Transferred planned expenses to Resource 0007 1x Expenditures from the Fund Balance
    - Playground projects delayed in approval at CDE

# Material Changes in Restricted General Fund Projections since Budget Adoption (Cont.)

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## Expenditures (Restricted)

- **Services and Operating Expenses cont;**
  - ◆ \$7M Increase in Non-Public Agency Expenses, Resource 6500
  - ◆ \$2M Decrease in ESSER III, Resource 3213
  - ◆ \$1.8M Increase Consulting, CalFire Implementation Grant, Resource 7821
- **\$4.3M Increase - Capital Outlay**
  - ◆ \$2.9M Increase Resource 7821 & 7822, Calf Fire Planning and Implementation Grant
  - ◆ \$2.6M Increase Resource 2600 Explanded Learning Opportunity Grant

# Ancillary Funds

2023-24 Second Interim Summary of Revenue, Expenditures, and Fund Balance

<i>Fund/SACS Form</i>	<i>Revenues</i>	<i>Expenditures</i>	<i>Excess/(Deficiency)</i>	<i>2023-24 Beginning Fund Balance</i>	<i>2023-24 Ending Fund Balance</i>
Fund 01 - General Fund - Unrestricted	\$ 510,928,572.08	\$ 546,311,271.59	\$ (35,382,699.51)	\$ 118,353,704.41	\$ 82,971,004.90
Fund 01 - General Fund - Restricted	\$ 492,244,873.51	\$ 514,060,818.82	\$ (21,815,945.31)	\$ 164,800,594.44	\$ 142,984,649.13
Fund 11 - Adult Education	\$ 3,323,912.10	\$ 3,551,764.37	\$ (227,852.27)	\$ 1,022,478.83	\$ 794,626.56
Fund 12 - Child Development	\$ 49,436,091.00	\$ 35,215,342.00	\$ 14,220,749.00	\$ 3,796,373.97	\$ 18,017,122.97
Fund 13 - Student Nutrition	\$ 31,053,975.89	\$ 42,547,466.00	\$ (11,493,490.11)	\$ 34,477,044.91	\$ 22,983,554.80
Fund 14 - Deferred Maintenance	\$ 3,209,213.11	\$ 4,763,702.72	\$ (1,554,489.61)	\$ 5,365,324.96	\$ 3,810,835.35
Fund 21 - Building Fund	\$ 189,688,700.40	\$ 92,246,861.21	\$ 97,441,839.19	\$ 161,317,695.16	\$ 258,759,534.35
Fund 25 - Capital Facilities Fund	\$ 2,793,786.93	\$ 3,993,507.07	\$ (1,199,720.14)	\$ 20,233,438.67	\$ 19,033,718.53
Fund 35 - County Schools Facility Fund	\$ 3,286,463.58	\$ 5,788,638.53	\$ (2,502,174.95)	\$ 10,327,808.15	\$ 7,825,633.20
Fund 40 - Special Reserve Fund for Capital Outlay	\$ 2,864,720.47	\$ 496,694.52	\$ 2,368,025.95	\$ 725,342.20	\$ 3,093,368.15
Fund 51 - Bond Interest and Redemption Fund	\$ 201,483,638.00	\$ 207,597,741.00	\$ (6,114,103.00)	\$ 121,929,755.20	\$ 115,815,652.20
Fund 67 - Self Insurance Fund	\$ 20,612,042.23	\$ 28,975,505.83	\$ (8,363,463.60)	\$ 16,960,178.26	\$ 8,596,714.66
<b>Total All Funds</b>	<b>\$ 1,510,925,989.30</b>	<b>\$ 1,485,549,313.66</b>	<b>\$ 25,376,675.64</b>	<b>\$ 659,309,739.16</b>	<b>\$ 684,686,414.80</b>

# Second Interim - Multi-Year Projections , Cash Flow, & LCFF Projections

# Multi-Year Projections (MYP)

## Key Results - Highlights

---

- The District's 2023-24 and 2024-25 Fiscal Years are currently a reflecting a deficit in in the Unrestricted General Fund (Line E).
  - 2023-24 - \$35M
    - Includes \$36M in Carryover Resource 0006
    - Includes \$6.2M from the Fund Balance in Resource 0007
    - Funded Playground and Site Infrastructure investments that were delayed in CDE approval using ESSER.
  - **Actual Unrestricted SURPLUS of \$5.2M**
  - 2024-25 - \$10.5M Deficit
    - Includes Attachment B adjustments, 85% of the projected Budget Development staffing adjustments, and the Resolution to move Translators to Resource 0006
  - 2025-26 - \$8.8M



# Multi-Year Projections (MYP)

## Key Results - Highlights

---

- The Restricted General Fund is reflecting the spend down of prior year revenue earned and or allocated that are sunseting, specifically COVID Resources.
- The projected deficit and surplus for each year is as follows:
  - 2023-24 - \$21.8M Deficit
  - 2024-25 - \$9.3M Surplus
  - 2025-26 - \$13.3M Surplus



# Multi-Year Projections (MYP) - Unrestricted Summary - FORM MYPI

## 2023-24 Second Interim MYP Fund Balance Summary - Unrestricted

	2023-24 Unrestricted	2024-25 Unrestricted	2025-26 Unrestricted
<b>A. Revenues</b>			
5) Total Revenues	\$ 510,928,572	\$ 499,327,230	\$ 503,265,036
<b>B. Expenditures</b>			
9) Total Expenditures	\$ 433,035,773	\$ 395,125,089	\$ 393,287,045
<b>C. Excess (Deficiency) of Revenues Over Expenditures</b>	\$ 77,892,800	\$ 104,202,141	\$ 109,977,991
<b>D. Other Financing Sources/Uses</b>			
4) Total, Other Financing Sources/Uses	\$ (113,275,499)	\$ (114,743,668)	\$ (118,766,057)
E. Net Increase (Decrease) in Fund Balance (C + D4)	\$ (35,382,700)	\$ (10,541,527)	\$ (8,788,066)
F. Fund Balance, Reserves			
1) Beginning Fund Balance			
a) Adjusted Beginning Balance (F1c + F1d)	\$ 118,353,704	\$ 82,971,005	\$ 72,429,478
2) Ending Balance, June 30 (E + F1e)	\$ 82,971,005	\$ 72,429,478	\$ 63,641,412
Restricted Reserve	\$ 150,000	\$ 150,000	\$ 150,000
Other Assignments	\$ 10,287,745	\$ 10,287,745	\$ 10,287,745
Reserve for Economic Uncertainty	\$ 28,322,898	\$ 24,405,931	\$ 24,469,988
<b>Unassigned Unappropriated</b>	\$ 44,210,362	\$ 37,585,802	\$ 28,733,679

# Multi-Year Projections (MYP) - Restricted Summary - FORM MYPI

## 2023-24 Second Interim MYP Fund Balance Summary - Restricted

	2023-24 Restricted	2024-25 Restricted	2025-26 Restricted
<b>A. Revenues</b>			
5) Total Revenues	\$ 381,969,374	\$ 312,985,095	\$ 316,994,052
<b>B. Expenditures</b>			
9) Total Expenditures	\$ 514,060,819	\$ 415,405,938	\$ 419,379,234
<b>C. Excess (Deficiency) of Revenues Over</b>	\$ (132,091,444)	\$ (102,420,843)	\$ (102,385,182)
<b>D. Other Financing Sources/Uses</b>			
4) Total, Other Financing Sources/Uses	\$ 110,275,499	\$ 111,743,668	\$ 115,766,057
<b>E. Net Increase (Decrease) in Fund Balance (C + D4)</b>	\$ (21,815,945)	\$ 9,322,825	\$ 13,380,875
<b>F. Fund Balance, Reserves</b>			
1) Beginning Fund Balance			
a) Adjusted Beginning Balance (F1c + F1d)	\$ 164,800,594	\$ 142,984,649	\$ 152,307,475
2) Ending Balance, June 30 (E + F1e)	\$ 142,984,649	\$ 152,307,475	\$ 165,688,350

# Multi-Year Projections (MYP) - Combined Summary - FORM MYPI

## 2023-24 Second Interim MYP Fund Balance Summary - Combined

	2023-24 Combined	2024-25 Combined	2025-26 Combined
<b>A. Revenues</b>			
5) Total Revenues	\$ 892,897,947	\$ 812,312,325	\$ 820,259,089
<b>B. Expenditures</b>			
9) Total Expenditures	\$ 947,096,591	\$ 810,531,027	\$ 812,666,279
<b>C. Excess (Deficiency) of Revenues Over</b>	\$ (54,198,645)	\$ 1,781,298	\$ 7,592,809
<b>D. Other Financing Sources/Uses</b>			
4) Total, Other Financing Sources/Uses	\$ (3,000,000)	\$ (3,000,000)	\$ (3,000,000)
<b>E. Net Increase (Decrease) in Fund Balance (C +D4)</b>	\$ (57,198,645)	\$ (1,218,702)	\$ 4,592,809
<b>F. Fund Balance, Reserves</b>			
1) Beginning Fund Balance			
a) Adjusted Beginning Balance (F1c + F1d)	\$ 283,154,299	\$ 225,955,654	\$ 224,736,952
2) Ending Balance, June 30 (E + F1e)	\$ 225,955,654	\$ 224,736,952	\$ 229,329,762

# Second Interim Cash Flow - Form CASH

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## Beginning Cash July 1, 2023

1. \$349,361,439

## Ending Cash Projection June 30, 2024

1. \$268,626,889

# Other Items of Note

## LCFF Projection Multi-Year

Oakland Unified (61259) - Second Interim LCFF	v.24.2b	2/22/2024	CY	v.24.2b	CY1							
LOCAL CONTROL FUNDING FORMULA	2023-24			2024-25								
LCFF ENTITLEMENT CALCULATION												
	COLA & Augmentation		Base Grant Proration	Unduplicated Pupil Percentage		COLA & Augmentation		Base Grant Proration	Unduplicated Pupil Percentage			
Calculation Factors	8.22%		0.00%	80.10%		0.76%		0.00%	81.49%			
	3-PY Average						3-PY Average					
	ADA	Base	Grade Span	Supplemental	Concentration	Total	ADA	Base	Grade Span	Supplemental	Concentration	Total
Grades TK-3	11,545.99	\$ 9,919	\$ 1,032	\$ 1,754	\$ 1,787	\$ 167,324,554	11,007.25	\$ 9,994	\$ 1,039	\$ 1,798	\$ 1,900	\$ 162,146,428
Grades 4-6	7,596.67	10,069		1,613	1,643	101,224,192	7,246.43	10,146		1,654	1,747	98,164,374
Grades 7-8	4,266.85	10,367		1,661	1,691	58,537,638	4,097.87	10,446		1,702	1,799	57,153,540
Grades 9-12	8,562.86	12,015	312	1,975	2,011	139,685,382	8,310.73	12,106	315	2,024	2,139	137,825,848
Subtract Necessary Small School ADA and Funding	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Base, Supplemental, and Concentration Grant</b>		\$338,132,742	\$ 14,587,073	\$ 56,505,714	\$ 57,546,237	\$ 466,771,766		\$326,944,783	\$ 14,054,412	\$ 55,576,049	\$ 58,714,946	\$ 455,290,190
NSS Allowance		-	-	-	-	-		-	-	-	-	-
<b>TOTAL BASE</b>	<b>31,972.37</b>	<b>\$338,132,742</b>	<b>\$ 14,587,073</b>	<b>\$ 56,505,714</b>	<b>\$ 57,546,237</b>	<b>\$ 466,771,766</b>	<b>30,662.28</b>	<b>\$326,944,783</b>	<b>\$ 14,054,412</b>	<b>\$ 55,576,049</b>	<b>\$ 58,714,946</b>	<b>\$ 455,290,190</b>
<b>ADD ONS:</b>												
Targeted Instructional Improvement Block Grant						\$ 10,094,682						\$ 10,094,682
Home-to-School Transportation (COLA added commencing 2023-24)						6,195,554						6,242,640
Small School District Bus Replacement Program (COLA added commencing 2023-24)						-						-
Transitional Kindergarten (Commencing 2022-23)						-						-
TK ADA	987.90	TK Add-on rate	\$ 3,044.23			3,007,393	TK ADA	1,165.90	TK Add-on rate	\$ 3,067.36		3,576,241
						-						-
<b>ECONOMIC RECOVERY TARGET PAYMENT</b>						-						-
<b>LCFF Entitlement Before Adjustments</b>						\$ 486,069,395						\$ 475,203,753
Miscellaneous Adjustments						-						-
<b>ADJUSTED LCFF ENTITLEMENT</b>						\$ 486,069,395						\$ 475,203,753
Local Revenue (including RDA)						(148,179,700)						(159,121,004)
<b>Gross State Aid</b>						\$ 337,889,695						\$ 316,082,749
Education Protection Account Entitlement						(78,591,688)						(60,010,966)
<b>Net State Aid</b>						\$ 259,298,007						\$ 256,071,783

# Other Items of Note

## LCFF Projection Multi-Year

Oakland Unified (61259) - Second Interim LCFF						CY1	v.24.2b	CY2			
LOCAL CONTROL FUNDING FORMULA						2024-25		2025-26			
LCFF ENTITLEMENT CALCULATION											
Calculation Factors	OLA & Proration	Base Grant Proration	Unduplicated Pupil Percentage			COLA & Augmentation	Base Grant Proration	Unduplicated Pupil Percentage			
	0.76%	0.00%	81.49%	81.49%		2.73%	0.00%	82.41%	82.41%		
						3-PY Average					
	Base	Grade Span	Supplemental	Concentration	Total	ADA	Base	Grade Span	Supplemental	Concentration	Total
Grades TK-3	\$ 9,994	\$ 1,039	\$ 1,798	\$ 1,900	\$ 162,146,428	10,778.18	\$ 10,267	\$ 1,068	\$ 1,868	\$ 2,020	\$ 164,073,377
Grades 4-6	10,146		1,654	1,747	98,164,374	6,999.63	10,423		1,718	1,857	97,980,348
Grades 7-8	10,446		1,702	1,799	57,153,540	3,986.34	10,731		1,769	1,912	57,449,426
Grades 9-12	12,106	315	2,024	2,139	137,825,848	8,147.63	12,436	323	2,103	2,273	139,610,826
Subtract Necessary Small School ADA and Funding	-	-	-	-	-	-	-	-	-	-	-
<b>Total Base, Supplemental, and Concentration Grant</b>	\$ 326,944,783	\$ 14,054,412	\$ 55,576,049	\$ 58,714,946	\$ 455,290,190		\$ 327,718,059	\$ 14,142,780	\$ 56,345,503	\$ 60,907,635	\$ 459,113,977
NSS Allowance	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL BASE</b>	\$ 326,944,783	\$ 14,054,412	\$ 55,576,049	\$ 58,714,946	\$ 455,290,190	29,911.78	\$ 327,718,059	\$ 14,142,780	\$ 56,345,503	\$ 60,907,635	\$ 459,113,977
<b>ADD ONS:</b>											
Targeted Instructional Improvement Block Grant					\$ 10,094,682						\$ 10,094,682
Home-to-School Transportation (COLA added commencing 2023-24)					6,242,640						6,413,064
Small School District Bus Replacement Program (COLA added commencing 2023-24)					-						-
Transitional Kindergarten (Commencing 2022-23)	1,165.90	TK Add-on rate	\$ 3,067.36		3,576,241	TK ADA	1,165.90	TK Add-on rate	\$ 3,151.10		3,673,872
<b>ECONOMIC RECOVERY TARGET PAYMENT</b>					-						-
<b>LCFF Entitlement Before Adjustments</b>					\$ 475,203,753						\$ 479,295,595
Miscellaneous Adjustments					-						-
<b>ADJUSTED LCFF ENTITLEMENT</b>					\$ 475,203,753						\$ 479,295,595
Local Revenue (including RDA)					(146,806,440)						(145,990,598)
Gross State Aid					\$ 328,397,313						\$ 333,304,997
Education Protection Account Entitlement					(72,325,530)						(73,613,614)
<b>Net State Aid</b>					\$256,071,783						\$259,691,383

# Other Items of Note

## LCFF Projection Multi-Year - 1% COLA First Interim

Oakland Unified (61259) - First Interim Draft	v.24.2b	11/15/2023	CY	v.24.2b	CY1	
LOCAL CONTROL FUNDING FORMULA	2023-24			2024-25		
LCFF ENTITLEMENT CALCULATION						
	COLA & Augmentation	Base Grant Proration	Unduplicated Pupil Percentage	COLA & Augmentation	Base Grant Proration	Unduplicated Pupil Percentage
Calculation Factors	8.22%	0.00%	79.01% 79.01%	1.00%	0.00%	79.01% 79.01%
	3-PY Average			3-PY Average		
	ADA	Base	Grade Span	Supplemental	Concentration	Total
Grades TK-3	11,545.42	\$ 9,919	\$ 1,032	\$ 1,730	\$ 1,709	\$ 166,144,884
Grades 4-6	7,586.42	10,069		1,591	1,571	100,379,883
Grades 7-8	4,258.03	10,367		1,638	1,618	58,007,650
Grades 9-12	8,538.82	12,015	312	1,948	1,924	138,318,004
Subtract Necessary Small School ADA and Funding	-	-	-	-	-	-
<b>Total Base, Supplemental, and Concentration Grant</b>	<b>\$ 337,643,603</b>	<b>\$ 14,578,985</b>	<b>\$ 55,658,214</b>	<b>\$ 54,969,619</b>	<b>\$ 462,850,421</b>	
NSS Allowance	-	-	-	-	-	-
<b>TOTAL BASE</b>	<b>31,928.69</b>	<b>\$ 337,643,603</b>	<b>\$ 14,578,985</b>	<b>\$ 55,658,214</b>	<b>\$ 54,969,619</b>	<b>\$ 462,850,421</b>
<b>ADD ONS:</b>						
Targeted Instructional Improvement Block Grant					\$ 10,094,682	\$ 10,094,682
Home-to-School Transportation (COLA added commencing 2023-24)					6,195,554	6,257,510
Small School District Bus Replacement Program (COLA added commencing 2023-24)					-	-
Transitional Kindergarten (Commencing 2022-23)					-	-
TK ADA	987.90	TK Add-on rate	\$ 3,044.23	3,007,393		3,584,759
<b>ECONOMIC RECOVERY TARGET PAYMENT</b>						
<b>LCFF Entitlement Before Adjustments</b>					<b>\$ 482,148,050</b>	<b>\$ 471,544,693</b>
Miscellaneous Adjustments					-	-
<b>ADJUSTED LCFF ENTITLEMENT</b>					<b>\$ 482,148,050</b>	<b>\$ 471,544,693</b>
Local Revenue (including RDA)					(160,449,124)	(159,300,408)
Gross State Aid					\$ 321,698,926	\$ 312,244,285
Education Protection Account Entitlement					(66,012,454)	(61,531,518)
<b>Net State Aid</b>					<b>\$ 255,686,472</b>	<b>\$ 250,712,767</b>



# Other Items of Note

## LCFF Projection Multi-Year

Oakland Unified (61259) - First Interim Draft	v.24.2b						CY1						v.24.2b						CY2																													
LOCAL CONTROL FUNDING FORMULA	2024-25												2025-26																																			
LCFF ENTITLEMENT CALCULATION	COLA & Augmentation						Base Grant Proration						Unduplicated Pupil Percentage						COLA & Augmentation						Base Grant Proration						Unduplicated Pupil Percentage																	
Calculation Factors	1.00%						0.00%						79.01%						79.01%						2.00%						0.00%						78.54%						78.54%					
	3-PY Average						Current						3-PY Average						Current																													
	ADA	Base	Grade Span	Supplemental	Concentration	Total	ADA	Base	Grade Span	Supplemental	Concentration	Total	ADA	Base	Grade Span	Supplemental	Concentration	Total	ADA	Base	Grade Span	Supplemental	Concentration	Total	ADA	Base	Grade Span	Supplemental	Concentration	Total																		
Grades TK-3	11,078.12	\$ 10,018	\$ 1,042	\$ 1,748	\$ 1,726	\$ 161,006,960	11,131.31	\$ 10,218	\$ 1,063	\$ 1,772	\$ 1,726	\$ 164,511,025	11,131.31	\$ 10,218	\$ 1,063	\$ 1,772	\$ 1,726	\$ 164,511,025	11,131.31	\$ 10,218	\$ 1,063	\$ 1,772	\$ 1,726	\$ 164,511,025	11,131.31	\$ 10,218	\$ 1,063	\$ 1,772	\$ 1,726	\$ 164,511,025																		
Grades 4-6	7,277.01	10,170		1,607	1,587	97,251,740	7,149.46	10,373		1,629	1,587	97,158,042	7,149.46	10,373		1,629	1,587	97,158,042	7,149.46	10,373		1,629	1,587	97,158,042	7,149.46	10,373		1,629	1,587	97,158,042																		
Grades 7-8	4,114.91	10,471		1,655	1,634	56,620,273	4,096.01	10,680		1,678	1,634	57,310,394	4,096.01	10,680		1,678	1,634	57,310,394	4,096.01	10,680		1,678	1,634	57,310,394	4,096.01	10,680		1,678	1,634	57,310,394																		
Grades 9-12	8,356.65	12,135	316	1,968	1,943	136,728,769	8,416.35	12,378	322	1,995	1,943	140,032,435	8,416.35	12,378	322	1,995	1,943	140,032,435	8,416.35	12,378	322	1,995	1,943	140,032,435	8,416.35	12,378	322	1,995	1,943	140,032,435																		
Subtract Necessary Small School ADA and Funding	-						-						-						-																													
Total Base, Supplemental, and Concentration Grant	\$ 329,482,969						\$ 14,184,102						\$ 54,306,271						\$ 53,634,400						\$ 451,607,742																							
NSS Allowance	-						-						-						-						-																							
TOTAL BASE	30,826.69						329,482,969						14,184,102						54,306,271						53,634,400						451,607,742																	
ADD ONS:																																																
Targeted Instructional Improvement Block Grant													\$ 10,094,682												\$ 10,094,682																							
Home-to-School Transportation (COLA added commencing 2023-24)													6,257,510												6,382,660																							
Small School District Bus Replacement Program (COLA added commencing 2023-24)													-												-																							
Transitional Kindergarten (Commencing 2022-23)	TK ADA						1,165.90 TK Add-on rate \$ 3,074.67						3,584,759						TK ADA						1,165.90 TK Add-on rate \$ 3,136.16						3,656,454																	
ECONOMIC RECOVERY TARGET PAYMENT																																																
LCFF Entitlement Before Adjustments													\$ 471,544,693												\$ 479,145,692																							
Miscellaneous Adjustments													-												-																							
ADJUSTED LCFF ENTITLEMENT													\$ 471,544,693												\$ 479,145,692																							
Local Revenue (including RDA)													(159,300,408)												(159,284,335)																							
Gross State Aid													\$ 312,244,285												\$ 319,861,357																							
Education Protection Account Entitlement													(61,531,518)												(65,719,218)																							
Net State Aid													\$ 250,712,767												\$ 254,142,139																							

# Key Takeaways

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- Our Budget and Multi-Year projections are reflecting the shifting on lower revenues and a growing tension of maintaining investments. The Budget is tighter.
- New money is coming into the District and budgets are being planned. Most of these resources are one time.
- The \$4.7M in Equity Multiplier Grant Revenue is reflected in the Second Interim. The expenditure budgets are being developed.

# NEXT STEPS

1. Submission of Second Interim to the Alameda County Office of Education (ACOE) by March 15th
2. Distribution of Second Interim to Auditors, Financial Advisors, Bond Reporting Agencies
3. Continued Budget Development/Planning for 2024-25
4. Budget & Finance Meeting March 14, 2024
5. Governor's May Budget Revise
6. Third Interim - June 1, 2024
7. Budget Adoption June 26, 2024

# Questions/Comments

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# EVERY STUDENT THRIVES!



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