

DRAFT

OUSD

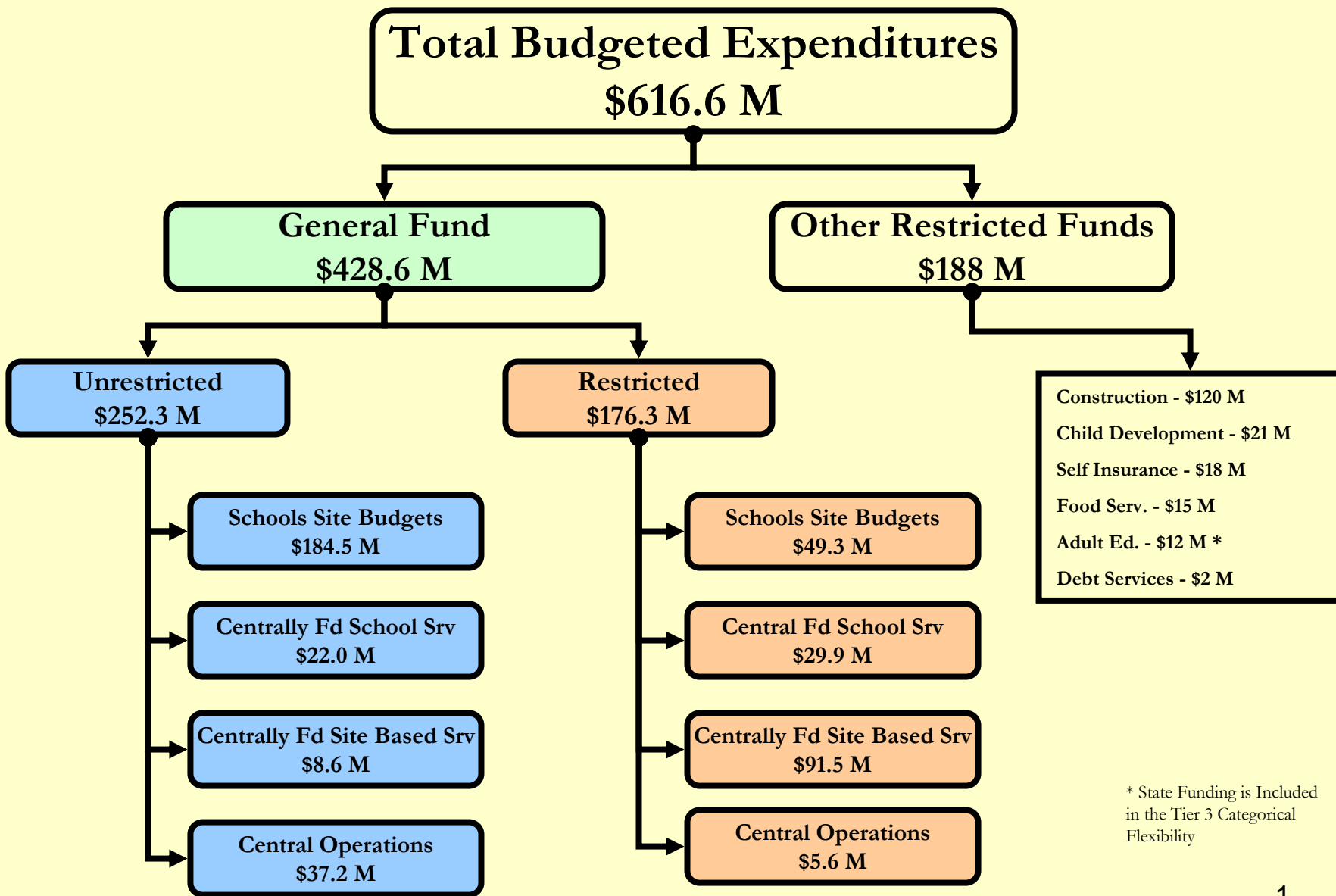
Budget Review



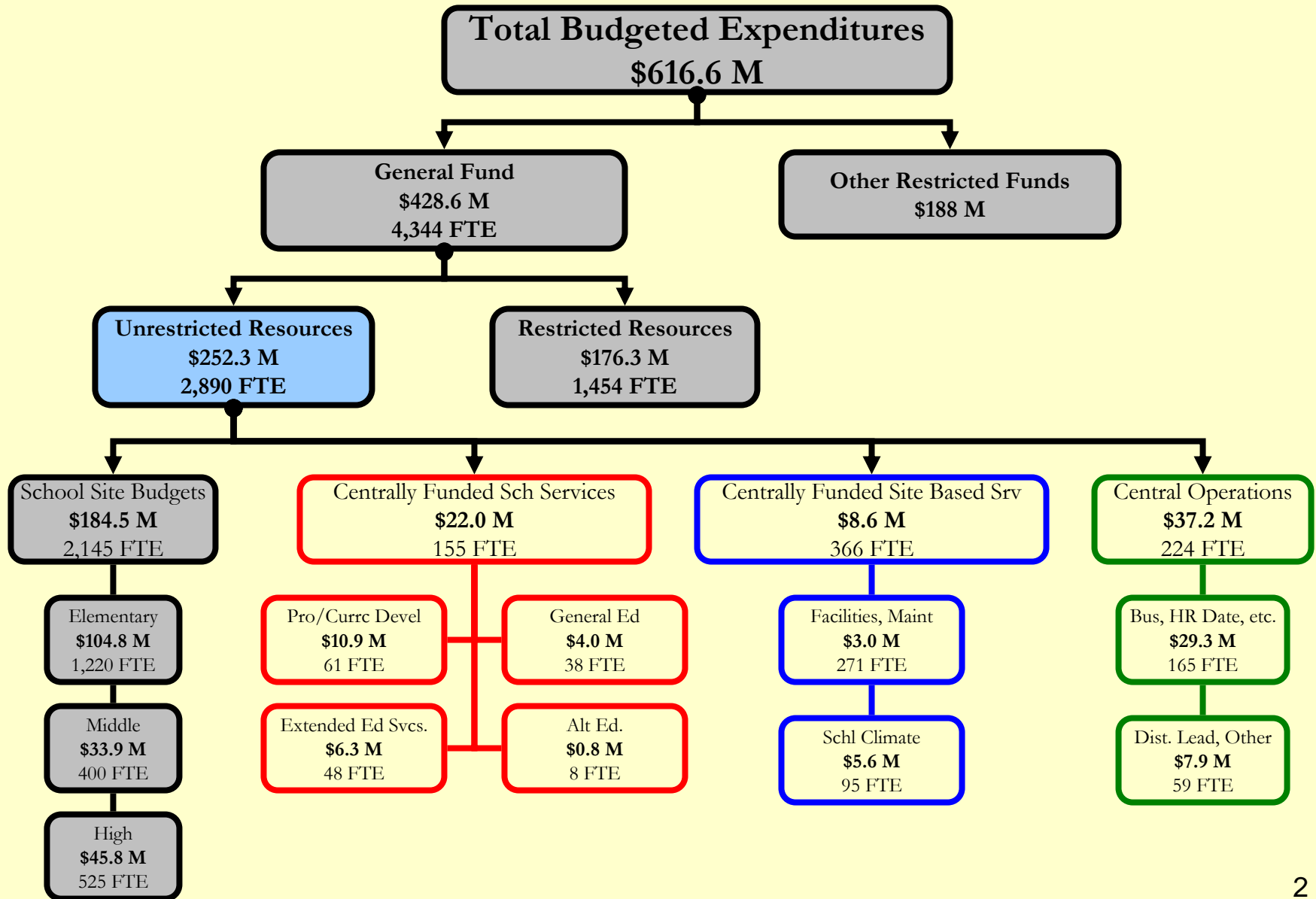
By: Vernon Hal

09-29-09

OUSD 2009-2010 Budget Breakdown



OUSD 2009-2010 Budget Breakdown/Unrestricted



General Fund Expenditures

Centrally Funded School Services/Unrestricted – \$22.0 M

Centrally-Funded School Services		
Site Name	Total	FTE
Professional/Curriculum Development		
Curriculum Development	\$ 5,432,620	30
Professional Development	\$ 4,502,002	18
College and Career Readiness Office	\$ 400,010	3
Teacher Peer Assistance & Review	\$ 216,397	2
Ops Support/Classified Prof Dev	\$ 186,194	6
Vocational Education	\$ 149,495	2
Total Professional/Curriculum Devel	\$ 10,886,718	61
Extended Educational Services		
Family and Community Office	\$ 1,943,982	21
Complementary Learning	\$ 1,444,953	7
Health Services (Nurses)	\$ 1,171,831	14
Summer Programs	\$ 911,292	2
Oakland Athletic League (OAL)	\$ 877,716	5
Total Extended Educational Services	\$ 6,349,774	48
General Education		
School Contingency Funds	\$ 3,996,101	38
Total General Education	\$ 3,996,101	38
Alternative Education		
Alternative Education	\$ 781,427	8
Total Alternative Education	\$ 781,427	8
Centrally-Funded School Services Total	\$ 22,014,021	155

General Fund Expenditures

Centrally Funded Site Based Srv/**Unrestricted** – \$8.6 M

Centrally-Funded Site Based Services			
Site Name		Total	FTE
Facilities Maintenance and Construction			
Custodial Services	\$	1,684,386	256
Buildings & Grounds	\$	1,330,000	15
Total Facilities Maint and Construction	\$	3,014,386	271
School Climate/Violence Prevention			
OUSD Police Department	\$	5,104,232	90
Attend & Achieve	\$	452,446	5
Total School Climate/Violence Prevention	\$	5,556,678	95
Centrally-Funded Site Based Services Total	\$	8,571,064	366

*Cost allocated to sites

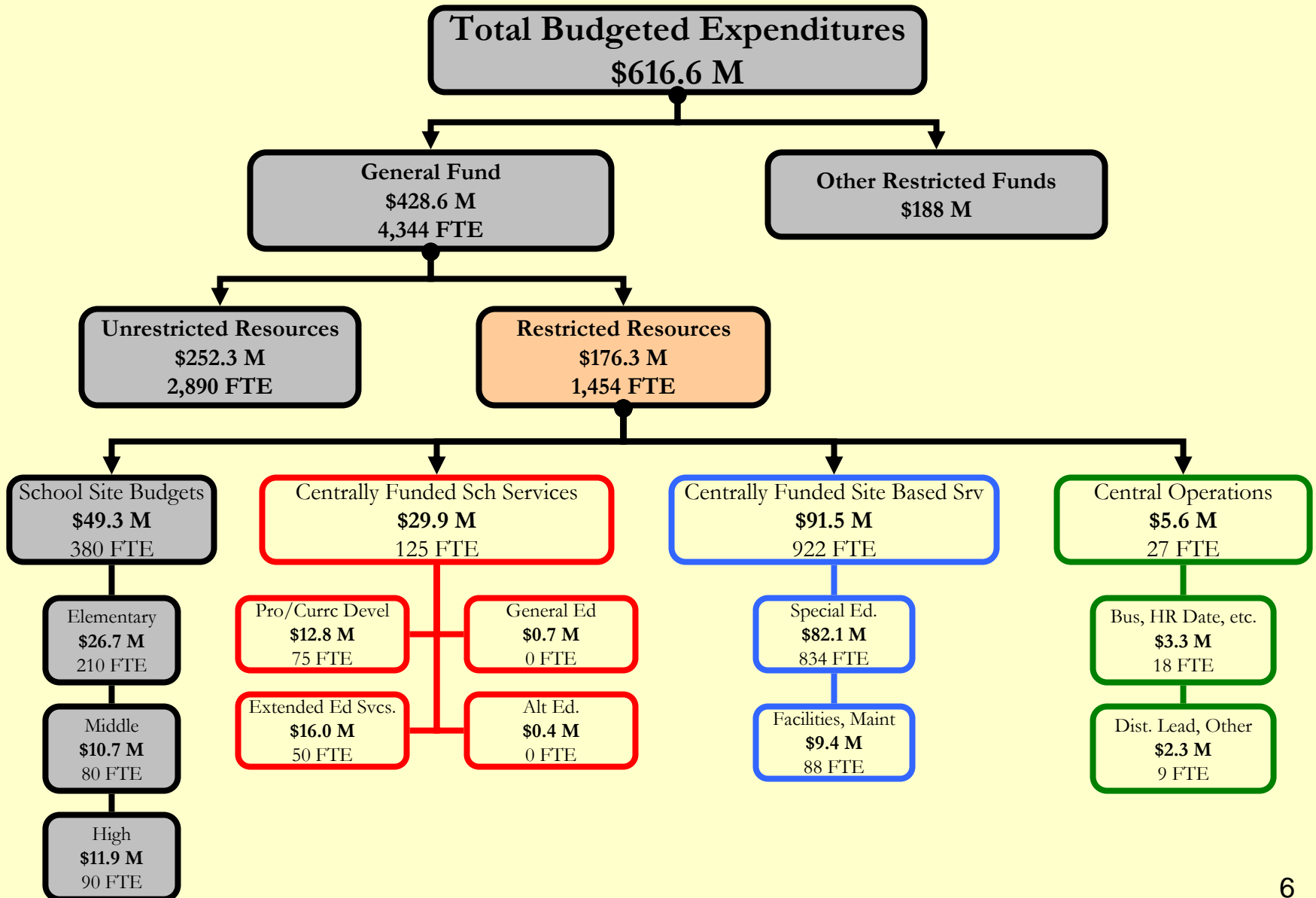
General Fund Expenditures

Central Operations/**Unrestricted** - \$37.2 M

Central Office Operations		
Site Name	Total	FTE
Business, Personnel, and Data Mgmt		
Districtwide Expenses	\$ 7,975,824	4
Technology Services	\$ 6,006,761	44
Risk Management	\$ 3,870,690	9
Human Resources Services, Support	\$ 3,599,097	30
Research and Assessment	\$ 1,790,000	13
Procurement & Distribution	\$ 1,226,619	16
Budget	\$ 1,067,356	8
Accounting	\$ 1,001,765	9
Payroll	\$ 873,891	11
Labor Relations	\$ 755,070	6
Accounts Payable	\$ 502,049	7
Printing and Mail Services	\$ 416,228	6
State & Federal Programs	\$ 271,324	2
Total Business, HR, and Data Mgmt	\$ 29,356,673	165
School District Leadership		
Legal Counsel	\$ 1,567,543	8
Board of Education	\$ 794,511	12
Communications	\$ 654,579	6
Office of the Superintendent	\$ 473,452	2
Office of the Chief Services Officer	\$ 424,657	2
School Portfolio Management	\$ 365,255	3
Office of the Chief Financial Officer	\$ 325,045	2
Office of the State Trustee	\$ 317,357	1
Office of the Chief Academic Officer	\$ 307,998	2
Network Office - High	\$ 240,900	2
Office of the Asst Supt of Facilities	\$ 240,000	1
Network Office - High	\$ 239,949	2
Network Office - Elementary	\$ 205,858	1
Network Office - Elementary	\$ 199,223	1
Network Office - Middle	\$ 197,669	2
Network Office - Elementary	\$ 197,276	1
Network Office - Middle	\$ 196,057	2
Office of the Chief Community Accountability	\$ 190,385	2
Office of the Internal Auditor	\$ 143,380	1
Network Office - Elementary	\$ 78,077	1
Total School District Leadership	\$ 7,359,168	54
Other Schools (Charter, Private School)		
Charter Schools Office (Administration)	\$ 513,121	5
Total Other Schools	\$ 513,121	5
Central Office Operations Total	\$ 37,228,962	224



OUSD 2009-2010 Budget Breakdown/Restricted



General Fund Expenditures

Centrally Funded School Services/Restricted - \$29.9 M

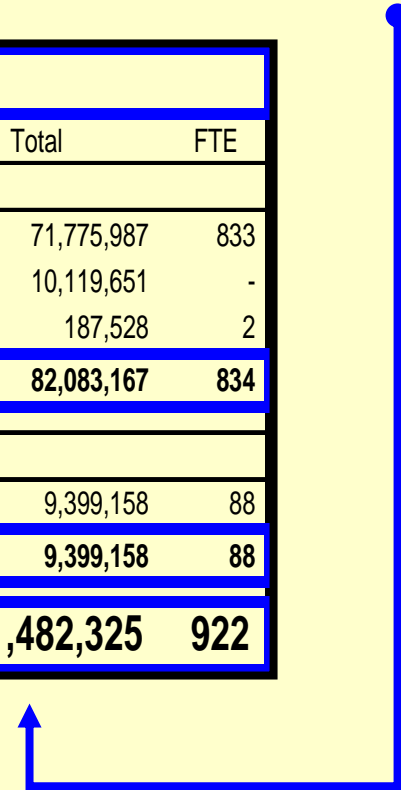
Centrally-Funded School Services		
Site Name	Total	FTE
Professional/Curriculum Development		
Professional Development	\$ 8,251,725	55
Curriculum Development	\$ 2,969,355	11
Vocational Education	\$ 640,575	3
Principal Leadership Development	\$ 401,500	3
Ops Support/Classified Prof Dev	\$ 251,000	2
College and Career Readiness Office	\$ 230,000	-
Indian Education	\$ 47,842	-
Total Professional/Curriculum Devel	\$ 12,791,996	75
Extended Educational Services		
Complementary Learning	\$ 11,370,484	15
Family and Community Office	\$ 3,409,513	28
Summer Programs	\$ 550,000	-
Jr Reserve Officer Training Corps (JROTC)	\$ 533,563	7
Health Services (Nurses)	\$ 185,000	-
Total Extended Educational Services	\$ 16,048,559	50
General Education		
School Contingency Funds	\$ 676,336	-
Total General Education	\$ 676,336	-
Alternative Education		
Alternative Education	\$ 428,417	-
Total Alternative Education	\$ 428,417	-
Centrally-Funded School Services Total	\$ 29,945,308	125



General Fund Expenditures

Centrally Funded Site Based Srv/**Restricted** - \$91.5 M

Centrally-Funded Site Based Services		
Site Name	Total	FTE
Special Education		
Special Education	\$ 71,775,987	833
Transportation	\$ 10,119,651	-
Special Ed Local Plan Area (SELPA)	\$ 187,528	2
Total Special Education	\$ 82,083,167	834
Facilities Maintenance and Construction		
Buildings & Grounds	\$ 9,399,158	88
Total Facilities Maint and Construction	\$ 9,399,158	88
Centrally-Funded Site Based Services Total	\$ 91,482,325	922



General Fund Expenditures

Central Operations/**Restricted** - \$5.6 M

Central Office Operations			
Site Name	Total	FTE	
Business, Personnel, and Data Mgmt			
Research and Assessment	\$ 899,059	8	
Districtwide Expenses	\$ 818,430	-	
Human Resources Services, Support	\$ 574,083	3	
Technology Services	\$ 458,184	1	
State & Federal Programs	\$ 427,143	4	
Accounting	\$ 62,660	1	
Procurement & Distribution	\$ 60,000	1	
Budget	\$ 27,701	1	
Total Business, HR, and Data Mgmt	\$ 3,327,259	18	
School District Leadership			
Network Office - High	\$ 359,478	0	
Expect Success Office	\$ 323,093	4	
Network Office - Elementary	\$ 218,482	1	
Network Office - Middle	\$ 197,408	0	
Network Office - Middle	\$ 186,792	0	
Network Office - Elementary	\$ 180,564	0	
Network Office - High	\$ 177,000	0	
Network Office - Elementary	\$ 123,763	0	
Network Office - Elementary	\$ 120,608	0	
School Portfolio Management	\$ 87,855	-	
Office of the Chief Academic Officer	\$ 48,000	-	
Office of the Superintendent	\$ 40,921	-	
Total School District Leadership	\$ 2,063,964	7	
Other Schools (Charter, Private School)			
Private Schools Office (Administration)	\$ 247,731	2	
Total Other Schools	\$ 247,731	2	
Central Office Operations Total	\$ 5,638,954	27	



Allocation of Cuts Schools vs Central Office

Estimated Unrestricted General Fund Reductions for 2010-11						
Cut Amt	\$ (27,000,000)	\$ (27,000,000)	\$ (27,000,000)	\$ (27,000,000)	\$ (27,000,000)	\$ (27,000,000)
Schools	20%	30%	40%	60%	70%	80%
Central	80%	70%	60%	40%	30%	20%
Schools	\$ (5,400,000)	\$ (8,100,000)	\$ (10,800,000)	\$ (16,200,000)	\$ (18,900,000)	\$ (21,600,000)
Central	\$ (21,600,000)	\$ (18,900,000)	\$ (16,200,000)	\$ (10,800,000)	\$ (8,100,000)	\$ (5,400,000)
	\$ (27,000,000)	\$ (27,000,000)	\$ (27,000,000)	\$ (27,000,000)	\$ (27,000,000)	\$ (27,000,000)
School UR Bgts	\$ 185,000,000	\$ 185,000,000	\$ 185,000,000	\$ 185,000,000	\$ 185,000,000	\$ 185,000,000
% of cut to Bgt	-2.9%	-4.4%	-5.8%	-8.8%	-10.2%	-11.7%
% of Total cuts	20.0%	30.0%	40.0%	60.0%	70.0%	80.0%
Central UR Bgts	\$ 68,000,000	\$ 68,000,000	\$ 68,000,000	\$ 68,000,000	\$ 68,000,000	\$ 68,000,000
% of cut to Bgt	-31.8%	-27.8%	-23.8%	-15.9%	-11.9%	-7.9%
% of Total cuts	80.0%	70.0%	60.0%	40.0%	30.0%	20.0%

Any Questions?



Appendix: General Fund Expenditures

Centrally Funded School Services/Unrestricted – \$22.0 M

Centrally-Funded School Services					
Site	Site Name	Salary+Ben	Non-Salary	Total	FTE
Professional/Curriculum Development					
908	Curriculum Development	\$ 2,659,612	\$ 2,773,008	\$ 5,432,620	30
909	Professional Development	\$ 2,600,243	\$ 1,901,760	\$ 4,502,002	18
912	College and Career Readiness Office	\$ 285,830	\$ 114,180	\$ 400,010	3
927	Teacher Peer Assistance & Review	\$ 175,351	\$ 41,046	\$ 216,397	2
913	Ops Support/Classified Prof Dev	\$ 685,444	\$ (499,250)	\$ 186,194	6
929	Vocational Education	\$ 144,287	\$ 5,208	\$ 149,495	2
Total Professional/Curriculum Devel		\$ 6,550,767	\$ 4,335,951	\$ 10,886,718	61
Extended Educational Services					
969	Family and Community Office	\$ 1,556,998	\$ 386,983	\$ 1,943,982	21
922	Complementary Learning	\$ 781,077	\$ 663,876	\$ 1,444,953	7
968	Health Services (Nurses)	\$ 1,107,303	\$ 64,528	\$ 1,171,831	14
937	Summer Programs	\$ 873,469	\$ 37,823	\$ 911,292	2
933	Oakland Athletic League (OAL)	\$ 334,375	\$ 543,341	\$ 877,716	5
Total Extended Educational Services		\$ 4,653,223	\$ 1,696,551	\$ 6,349,774	48
General Education					
998	School Contingency Funds	\$ 1,404,527	\$ 2,591,574	\$ 3,996,101	38
Total General Education		\$ 1,404,527	\$ 2,591,574	\$ 3,996,101	38
Alternative Education					
957	Alternative Education	\$ 739,611	\$ 41,816	\$ 781,427	8
Total Alternative Education		\$ 739,611	\$ 41,816	\$ 781,427	8
Centrally-Funded School Services Total		\$ 13,348,129	\$ 8,665,892	\$ 22,014,021	155

Appendix: General Fund Expenditures

Centrally Funded Site Based Srv/Unrestricted – \$8.6 M

Centrally-Funded Site Based Services					
Site	Site Name	Salary+Ben	Non-Salary	Total	FTE
Facilities Maintenance and Construction					
989	Custodial Services	\$ 14,999,023	\$ (13,314,637)	\$ 1,684,386	256
988	Buildings & Grounds	\$ 1,054,233	\$ 275,767	\$ 1,330,000	15
Total Facilities Maint and Construction		\$ 3,014,386	\$ 3,014,386	\$ 3,014,386	271
School Climate/Violence Prevention					
994	OUSD Police Department	\$ 4,437,415	\$ 666,817	\$ 5,104,232	90
970	Attend & Achieve	\$ 444,659	\$ 7,787	\$ 452,446	5
Total School Climate/Violence Prevention		\$ 4,882,075	\$ 674,603	\$ 5,556,678	95
Centrally-Funded Site Based Services Total		\$ 7,896,461	\$ 3,688,989	\$ 8,571,064	366

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*Cost allocated to sites

Appendix: General Fund Expenditures

Central Operations/Unrestricted - \$37.2 M

Central Office Operations					
Site	Site Name	Salary+Ben	Non-Salary	Total	FTE
Business, Personnel, and Data Mgmt					
999	Districtwide Expenses	\$ 40,358	\$ 7,935,465	\$ 7,975,824	4
986	Technology Services	\$ 4,129,583	\$ 1,877,178	\$ 6,006,761	44
987	Risk Management	\$ 1,204,565	\$ 2,666,125	\$ 3,870,690	9
944	Human Resources Services, Support	\$ 2,784,501	\$ 814,596	\$ 3,599,097	30
948	Research and Assessment	\$ 1,414,044	\$ 375,956	\$ 1,790,000	13
990	Procurement & Distribution	\$ 1,166,669	\$ 59,950	\$ 1,226,619	16
951	Budget	\$ 1,013,357	\$ 54,000	\$ 1,067,356	8
936	Accounting	\$ 949,054	\$ 52,711	\$ 1,001,765	9
983	Payroll	\$ 793,881	\$ 80,010	\$ 873,891	11
942	Labor Relations	\$ 711,131	\$ 43,939	\$ 755,070	6
902	Accounts Payable	\$ 491,458	\$ 10,591	\$ 502,049	7
979	Printing and Mail Services	\$ 345,728	\$ 70,500	\$ 416,228	6
950	State & Federal Programs	\$ 264,258	\$ 7,066	\$ 271,324	2
Total Business, HR, and Data Mgmt		\$ 15,308,586	\$ 14,048,087	\$ 29,356,673	165
School District Leadership					
946	Legal Counsel	\$ 1,149,700	\$ 417,843	\$ 1,567,543	8
940	Board of Education	\$ 493,623	\$ 300,888	\$ 794,511	12
958	Communications	\$ 549,896	\$ 104,683	\$ 654,579	6
941	Office of the Superintendent	\$ 419,901	\$ 53,551	\$ 473,452	2
907	Office of the Chief Services Officer	\$ 420,857	\$ 3,800	\$ 424,657	2
956	School Portfolio Management	\$ 345,834	\$ 19,421	\$ 365,255	3
905	Office of the Chief Financial Officer	\$ 320,045	\$ 5,000	\$ 325,045	2
945	Office of the State Trustee	\$ 311,357	\$ 6,000	\$ 317,357	1
903	Office of the Chief Academic Officer	\$ 281,862	\$ 26,136	\$ 307,998	2
967	Network Office - High	\$ 224,216	\$ 16,684	\$ 240,900	2
918	Office of the Asst Supt of Facilities	\$ 157,717	\$ 82,283	\$ 240,000	1
972	Network Office - High	\$ 203,667	\$ 36,282	\$ 239,949	2
965	Network Office - Elementary	\$ 160,062	\$ 45,795	\$ 205,858	1
961	Network Office - Elementary	\$ 179,108	\$ 20,115	\$ 199,223	1
964	Network Office - Middle	\$ 195,819	\$ 1,850	\$ 197,669	2
966	Network Office - Elementary	\$ 192,276	\$ 5,000	\$ 197,276	1
963	Network Office - Middle	\$ 193,897	\$ 2,160	\$ 196,057	2
906	Office of the Chief Community Accountability	\$ 185,385	\$ 5,000	\$ 190,385	2
949	Office of the Internal Auditor	\$ 141,380	\$ 2,000	\$ 143,380	1
962	Network Office - Elementary	\$ 77,377	\$ 700	\$ 78,077	1
Total School District Leadership		\$ 6,203,977	\$ 1,155,192	\$ 7,359,168	54
Other Schools (Charter, Private School)					
947	Charter Schools Office (Administration)	\$ 433,950	\$ 79,171	\$ 513,121	5
Total Other Schools		\$ 433,950	\$ 79,171	\$ 513,121	5
Central Office Operations Total		\$ 21,946,513	\$ 15,282,449	\$ 37,228,962	224

Appendix: General Fund Expenditures

Centrally Funded School Services/Restricted - \$29.9 M

Centrally-Funded School Services						
Site	Site Name	Salary+Ben	Non-Salary	Total	FTE	
Professional/Curriculum Development						
909	Professional Development	\$ 5,016,076	\$ 3,235,649	\$ 8,251,725	55	
908	Curriculum Development	\$ 1,113,115	\$ 1,856,240	\$ 2,969,355	11	
929	Vocational Education	\$ 333,261	\$ 307,314	\$ 640,575	3	
954	Principal Leadership Development	\$ 142,771	\$ 258,729	\$ 401,500	3	
913	Ops Support/Classified Prof Dev	\$ 245,160	\$ 5,840	\$ 251,000	2	
912	College and Career Readiness Office	\$ 56,249	\$ 173,751	\$ 230,000	-	
959	Indian Education	\$ -	\$ 47,842	\$ 47,842	-	
Total Professional/Curriculum Devel		\$ 6,906,630	\$ 5,885,366	\$ 12,791,996	75	
Extended Educational Services						
922	Complementary Learning	\$ 1,768,373	\$ 9,602,111	\$ 11,370,484	15	
969	Family and Community Office	\$ 2,069,969	\$ 1,339,544	\$ 3,409,513	28	
937	Summer Programs	\$ 425,643	\$ 124,357	\$ 550,000	-	
932	Jr Reserve Officer Training Corps (JROTC)	\$ 533,563	\$ -	\$ 533,563	7	
968	Health Services (Nurses)	\$ -	\$ 185,000	\$ 185,000	-	
Total Extended Educational Services		\$ 4,797,548	\$ 11,251,012	\$ 16,048,559	50	
General Education						
998	School Contingency Funds	\$ 562,730	\$ 113,606	\$ 676,336	-	
Total General Education		\$ 562,730	\$ 113,606	\$ 676,336	-	
Alternative Education						
957	Alternative Education	\$ -	\$ 428,417	\$ 428,417	-	
Total Alternative Education		\$ -	\$ 428,417	\$ 428,417	-	
Centrally-Funded School Services Total		\$ 12,266,908	\$ 17,678,400	\$ 29,945,308	125	

Appendix: General Fund Expenditures

Centrally Funded Site Based Srv/Restricted - \$91.5 M

Centrally-Funded Site Based Services					
Site	Site Name	Salary+Ben	Non-Salary	Total	FTE
Special Education					
975	Special Education	\$ 49,925,188	\$ 21,850,800	\$ 71,775,987	833
995	Transportation	\$ -	\$ 10,119,651	\$ 10,119,651	-
976	Special Ed Local Plan Area (SELPA)	\$ 177,528	\$ 10,000	\$ 187,528	2
Total Special Education		\$ 50,102,716	\$ 31,980,451	\$ 82,083,167	834
Facilities Maintenance and Construction					
988	Buildings & Grounds	\$ 7,787,358	\$ 1,611,800	\$ 9,399,158	88
Total Facilities Maint and Construction		\$ 7,787,358	\$ 1,611,800	\$ 9,399,158	88
Centrally-Funded Site Based Services Total		\$ 57,890,075	\$ 33,592,251	\$ 91,482,325	922

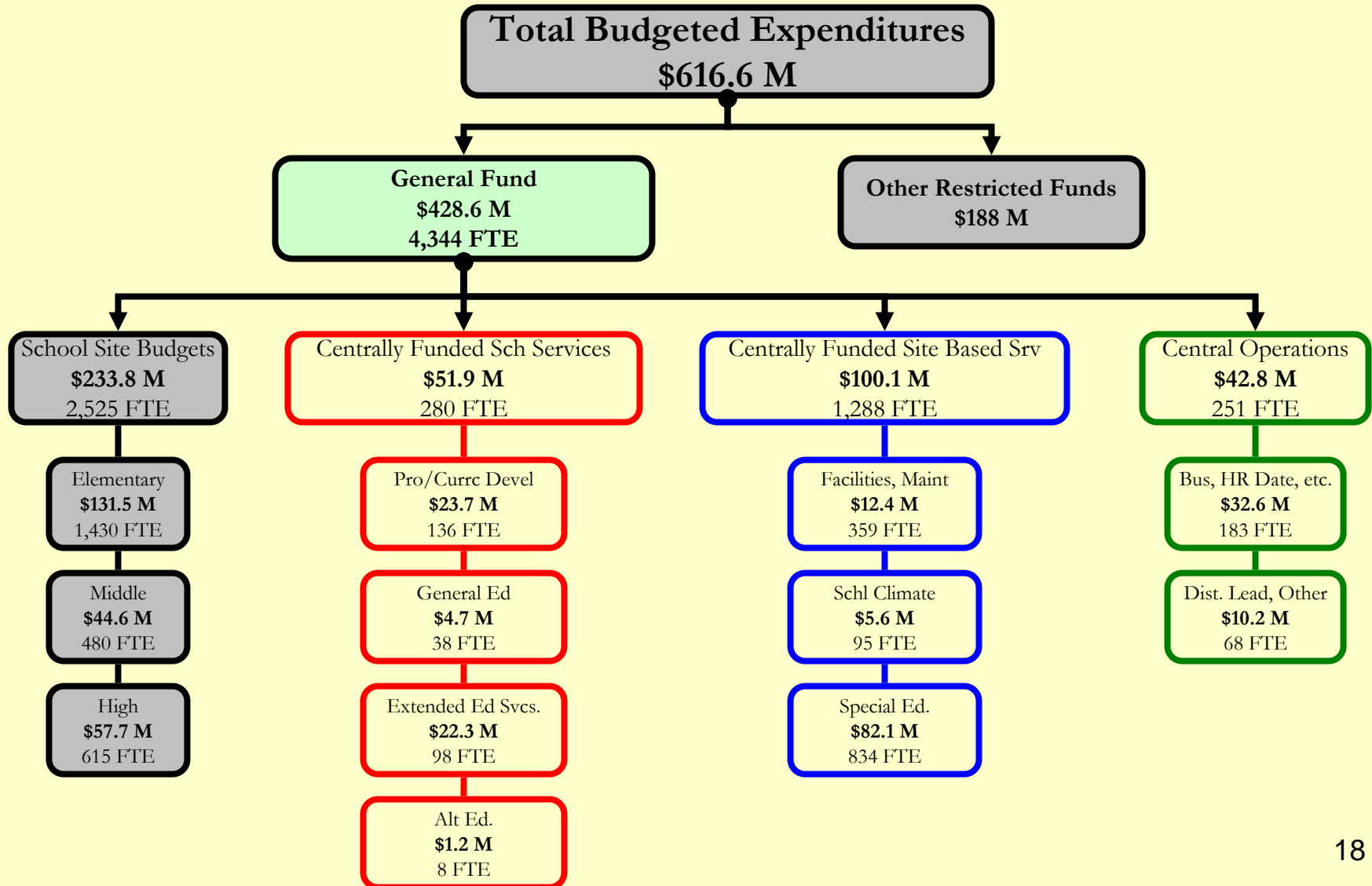
Appendix: General Fund Expenditures

Central Operations/Restricted - \$5.6 M

Central Office Operations						
Site	Site Name	Salary+Ben	Non-Salary	Total	FTE	
Business, Personnel, and Data Mgmt						
948	Research and Assessment	\$ 655,681	\$ 243,378	\$ 899,059	8	
999	Districtwide Expenses	\$ -	\$ 818,430	\$ 818,430	-	
944	Human Resources Services, Support	\$ 247,591	\$ 326,492	\$ 574,083	3	
986	Technology Services	\$ 128,000	\$ 330,184	\$ 458,184	1	
950	State & Federal Programs	\$ 373,643	\$ 53,500	\$ 427,143	4	
936	Accounting	\$ 60,764	\$ 1,895	\$ 62,660	1	
990	Procurement & Distribution	\$ 60,000	\$ -	\$ 60,000	1	
951	Budget	\$ -	\$ 27,701	\$ 27,701	1	
Total Business, HR, and Data Mgmt		\$ 1,525,679	\$ 1,801,580	\$ 3,327,259	18	
School District Leadership						
967	Network Office - High	\$ 115,081	\$ 244,397	\$ 359,478	0	
955	Expect Success Office	\$ 249,500	\$ 73,593	\$ 323,093	4	
962	Network Office - Elementary	\$ 152,482	\$ 66,000	\$ 218,482	1	
963	Network Office - Middle	\$ 56,408	\$ 141,000	\$ 197,408	0	
964	Network Office - Middle	\$ 85,542	\$ 101,250	\$ 186,792	0	
966	Network Office - Elementary	\$ 64,564	\$ 116,000	\$ 180,564	0	
972	Network Office - High	\$ 67,000	\$ 110,000	\$ 177,000	0	
961	Network Office - Elementary	\$ 67,762	\$ 56,001	\$ 123,763	0	
965	Network Office - Elementary	\$ 64,607	\$ 56,001	\$ 120,608	0	
956	School Portfolio Management	\$ -	\$ 87,855	\$ 87,855	-	
903	Office of the Chief Academic Officer	\$ -	\$ 48,000	\$ 48,000	-	
941	Office of the Superintendent	\$ -	\$ 40,921	\$ 40,921	-	
Total School District Leadership		\$ 922,946	\$ 1,141,018	\$ 2,063,964	7	
Other Schools (Charter, Private School)						
978	Private Schools Office (Administration)	\$ 217,113	\$ 30,618	\$ 247,731	2	
Total Other Schools		\$ 217,113	\$ 30,618	\$ 247,731	2	
Central Office Operations Total		\$ 2,665,738	\$ 2,973,217	\$ 5,638,954	27	

Appendix: General Fund Expenditures

Unrestricted & Restricted \$428.6 M



Appendix: General Fund Expenditures

Unrestricted & Restricted - \$51.9 M

Centrally-Funded School Services

Centrally-Funded School Services						
Site Name	Unrestricted	FTE	Restricted	FTE	Total Funds	Total FTE
Professional/Curriculum Development						
Curriculum Development	\$ 5,432,620	30	\$ 2,969,355	11	\$ 8,401,975	41
Professional Development	\$ 4,502,002	18	\$ 8,251,725	55	\$ 12,753,727	73
College and Career Readiness Office	\$ 400,010	3	\$ 230,000	-	\$ 630,010	3
Teacher Peer Assistance & Review	\$ 216,397	2	-	-	\$ 216,397	2
Ops Support/Classified Prof Dev	\$ 186,194	6	\$ 251,000	2	\$ 437,194	8
Principal Leadership Development	\$ -	-	\$ 401,500	3	\$ 401,500	3
Indian Education	\$ -	-	\$ 47,842	-	\$ 47,842	-
Vocational Education	\$ 149,495	2	\$ 640,575	3	\$ 790,070	5
Total Professional/Curriculum Devel	\$ 10,886,718	61	\$ 12,791,996	75	\$ 23,678,715	135
Extended Educational Services						
Family and Community Office	\$ 1,943,982	21	\$ 3,409,513	28	\$ 5,353,495	49
Complementary Learning	\$ 1,444,953	7	\$ 11,370,484	15	\$ 12,815,437	22
Health Services (Nurses)	\$ 1,171,831	14	\$ 185,000	-	\$ 1,356,831	14
Summer Programs	\$ 911,292	2	\$ 550,000	-	\$ 1,461,292	2
Jr Reserve Officer Training Corps (JROTC)	\$ -	-	\$ 533,563	7	\$ 533,563	7
Oakland Athletic League (OAL)	\$ 877,716	5	-	-	\$ 877,716	5
Total Extended Educational Services	\$ 6,349,774	48	\$ 16,048,559	50	\$ 22,398,333	98
General Education						
School Contingency Funds	\$ 3,996,101	38	\$ 676,336	-	\$ 4,672,437	38
Total General Education	\$ 3,996,101	38	\$ 676,336	-	\$ 4,672,437	38
Alternative Education						
Alternative Education	\$ 781,427	8	\$ 428,417	-	\$ 1,209,844	8
Total Alternative Education	\$ 781,427	8	\$ 428,417	-	\$ 1,209,844	8
Centrally-Funded School Services Total	\$ 22,014,021	155	\$ 29,945,308	124	\$ 51,959,329	279

Appendix: General Fund Expenditures

Unrestricted & Restricted - \$100 M

Centrally-Funded Site Based Services

Centrally-Funded Site Based Services						
Site Name	Unrestricted	FTE	Restricted	FTE	Total Funds	Total FTE
Facilities Maintenance and Construction						
Custodial Services	\$ 1,684,386	256	\$ -	-	\$ 1,684,386	256
Buildings & Grounds	\$ 1,330,000	15	\$ 9,399,158	88	\$ 10,729,158	103
Total Facilities Maint and Construction	\$ 3,014,386	271	\$ 9,399,158	88	\$ 12,413,544	359
Special Education						
Special Education	\$ -	-	\$ 71,775,987	833	\$ 71,775,987	833
Transportation	\$ -	-	\$ 10,119,651	-	\$ 10,119,651	-
Special Ed Local Plan Area (SELPA)	\$ -	-	\$ 187,528	2	\$ 187,528	2
Total Special Education	\$ -	-	\$ 82,083,167	834	\$ 82,083,167	834
School Climate/Violence Prevention						
OUSD Police Department	\$ 5,104,232	90	\$ -	-	\$ 5,104,232	90
Attend & Achieve	\$ 452,446	5	\$ -	-	\$ 452,446	5
Total School Climate/Violence Prevention	\$ 5,556,678	95	\$ -	-	\$ 5,556,678	95
Centrally-Funded Site Based Services Total	\$ 8,571,064	366	\$ 91,482,325	922	\$ 100,053,389	1,288

Appendix: General Fund Expenditures

Unrestricted & Restricted - \$42.8 M

Central Office Operations 1 of 2

Central Office Operations						
Site Name	Unrestricted	FTE	Restricted	FTE	Total Funds	Total FTE
Business, Personnel, and Data Mgmt						
Districtwide Expenses	\$ 7,975,824	4	\$ 818,430	-	\$ 8,794,253	4
Technology Services	\$ 6,006,761	44	\$ 458,184	1	\$ 6,464,946	45
Risk Management	\$ 3,870,690	9	-	-	\$ 3,870,690	9
Human Resources Services, Support	\$ 3,599,097	30	\$ 574,083	3	\$ 4,173,179	33
Research and Assessment	\$ 1,790,000	13	\$ 899,059	8	\$ 2,689,059	21
Procurement & Distribution	\$ 1,226,619	16	\$ 60,000	1	\$ 1,286,619	17
Budget	\$ 1,067,356	8	\$ 27,701	1	\$ 1,095,058	9
Accounting	\$ 1,001,765	9	\$ 62,660	1	\$ 1,064,425	10
Payroll	\$ 873,891	11	-	-	\$ 873,891	11
Labor Relations	\$ 755,070	6	-	-	\$ 755,070	6
Accounts Payable	\$ 502,049	7	-	-	\$ 502,049	7
Printing and Mail Services	\$ 416,228	6	-	-	\$ 416,228	6
State & Federal Programs	\$ 271,324	2	\$ 427,143	4	\$ 698,467	6
Total Business, HR, and Data Mgmt	\$ 29,356,673	165	\$ 3,327,259	18	\$ 32,683,932	183

Appendix: General Fund Expenditures

Unrestricted & Restricted - \$42.8 M

Central Office Operations 2 of 2

Central Office Operations						
Site Name	Unrestricted	FTE	Restricted	FTE	Total Funds	Total FTE
School District Leadership						
Legal Counsel	\$ 1,567,543	8	\$ -	-	\$ 1,567,543	8
Board of Education	\$ 794,511	12	\$ -	-	\$ 794,511	12
Communications	\$ 654,579	6	\$ -	-	\$ 654,579	6
Office of the Superintendent	\$ 473,452	2	\$ 40,921	-	\$ 514,373	2
Office of the Chief Services Officer	\$ 424,657	2	\$ -	-	\$ 424,657	2
School Portfolio Management	\$ 365,255	3	\$ 87,855	-	\$ 453,110	3
Office of the Chief Financial Officer	\$ 325,045	2	\$ -	-	\$ 325,045	2
Office of the State Trustee	\$ 317,357	1	\$ -	-	\$ 317,357	1
Office of the Chief Academic Officer	\$ 307,998	2	\$ 48,000	-	\$ 355,998	2
Network Office - High	\$ 240,900	2	\$ 359,478	0	\$ 600,378	2
Office of the Asst Supt of Facilities	\$ 240,000	1	\$ -	-	\$ 240,000	1
Network Office - High	\$ 239,949	2	\$ 177,000	0	\$ 416,949	2
Network Office - Elementary	\$ 205,858	1	\$ 120,608	0	\$ 326,466	2
Network Office - Elementary	\$ 199,223	1	\$ 123,763	0	\$ 322,986	2
Network Office - Middle	\$ 197,669	2	\$ 186,792	0	\$ 384,461	2
Network Office - Elementary	\$ 197,276	1	\$ 180,564	0	\$ 377,840	2
Network Office - Middle	\$ 196,057	2	\$ 197,408	0	\$ 393,465	2
Office of the Chief Community Accountability	\$ 190,385	2	\$ -	-	\$ 190,385	2
Office of the Internal Auditor	\$ 143,380	1	\$ -	-	\$ 143,380	1
Expect Success Office	\$ -	-	\$ 323,093	4	\$ 323,093	4
Network Office - Elementary	\$ 78,077	1	\$ 218,482	1	\$ 296,559	2
Total School District Leadership	\$ 7,359,168	54	\$ 2,063,964	7	\$ 9,423,132	61
Other Schools (Charter, Private School)						
Charter Schools Office (Administration)	\$ 513,121	5	\$ -	-	\$ 513,121	5
Private Schools Office (Administration)	\$ -	-	\$ 247,731	2	\$ 247,731	2
Total Other Schools	\$ 513,121	5	\$ 247,731	2	\$ 760,852	7
Central Office Operations Total	\$ 37,228,962	224	\$ 5,638,954	27	\$ 42,867,917	251