

Oakland School for the Arts FY25-26 Budget

	CATEGORY	PY ACTUALS 24-25	FY25-26 Initial	25-26 1st Interim	25-26 2nd Interim	FY26-27	FY27-28	FY28-29
	TOTAL ENROLLMENT		820	820	820	825	825	1,000
	AVERAGE DAILY ATTENDANCE		779.0	779.0	779.0	783.8	783.8	960.0
REVENUE	State LCFF Revenue	10,490,858	9,711,020	9,711,388	9,711,388	\$ 10,032,136	\$ 10,334,806	\$ 13,109,011
	Federal Revenue	2,611,792	276,679	285,644	1,096,532	\$ 298,669	\$ 307,329	\$ 316,249
	Other State Revenue	3,122,232	2,854,072	2,927,778	3,056,857	\$ 2,493,395	\$ 2,491,164	\$ 2,563,949
	Local Revenue	2,514,204	2,568,805	2,621,119	2,584,060	\$ 2,960,805	\$ 3,260,805	\$ 3,560,805
	TOTAL REVENUE	18,739,086	15,410,576	15,545,929	16,448,837	\$ 15,785,005	\$ 16,394,104	\$ 19,550,014
EXPENSES	Certificated Salaries	6,246,035	6,409,394	6,709,090	6,742,393	\$ 6,864,695	\$ 7,211,362	\$ 7,571,931
	Classified Salaries	2,120,313	2,089,666	2,074,272	2,077,025	\$ 2,122,544	\$ 2,192,814	\$ 2,302,454
	Benefits	2,799,888	2,409,811	2,476,183	2,452,633	\$ 2,544,750	\$ 2,620,753	\$ 2,699,037
	TOTAL PERSONNEL EXPENSES	11,166,236	10,908,871	11,259,545	11,272,052	\$ 11,531,989	\$ 12,024,930	\$ 12,573,422
	Books and Supplies	558,573	551,500	532,500	577,000	\$ 482,050	\$ 487,767	\$ 493,654
	Services and Other Operating Expenses	4,461,894	3,515,641	3,605,645	4,245,745	\$ 3,678,824	\$ 3,685,511	\$ 3,694,273
	Capital Outlay	39,316	40,712	40,712	40,712	\$ 41,933	\$ 43,191	\$ 44,487
	Other Outgoing	47,101	30,000	30,000	30,000	\$ 30,000	\$ 30,000	\$ 30,000
	TOTAL OTHER EXPENSES	5,106,884	4,137,853	4,208,857	4,893,457	\$ 4,232,808	\$ 4,246,469	\$ 4,262,415
	TOTAL EXPENSES	16,273,120	15,046,725	15,468,402	16,165,508	\$ 15,764,797	\$ 16,271,398	\$ 16,835,837
	SURPLUS\ (DEFICIT)	2,465,966	363,851	77,528	283,329	20,208	122,706	2,714,177