

# Oakland School for the Arts FY25-26 Budget

CATEGORY		FY25-26 Board Approved Budget
REVENUE	TOTAL ENROLLMENT	820
	AVERAGE DAILY ATTENDANCE	779.0
	State LCFF Revenue	9,711,020
	Federal Revenue	276,679
	Other State Revenue	2,854,072
	Local Revenue	2,568,805
	<b>TOTAL REVENUE</b>	<b>15,410,576</b>
EXPENSES	Certificated Salaries	6,409,394
	Classified Salaries	2,089,666
	Benefits	2,409,811
	<b>TOTAL PERSONNEL EXPENSES</b>	<b>10,908,871</b>
	Books and Supplies	551,500
	Services and Other Operating Expenses	3,515,641
	Capital Outlay	40,712
	Other Outgoing	30,000
	<b>TOTAL OTHER EXPENSES</b>	<b>4,137,853</b>
	<b>TOTAL EXPENSES</b>	<b>15,046,725</b>
SUI	<b>SURPLUS\ (DEFICIT)</b>	<b>363,851</b>