



**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools, Thriving Students

Financial Overview

Measure N



Presented by Preston Thomas and Joanna Vazquez

Presented to Measure N Commission

October 3, 2017

www.ousd.org



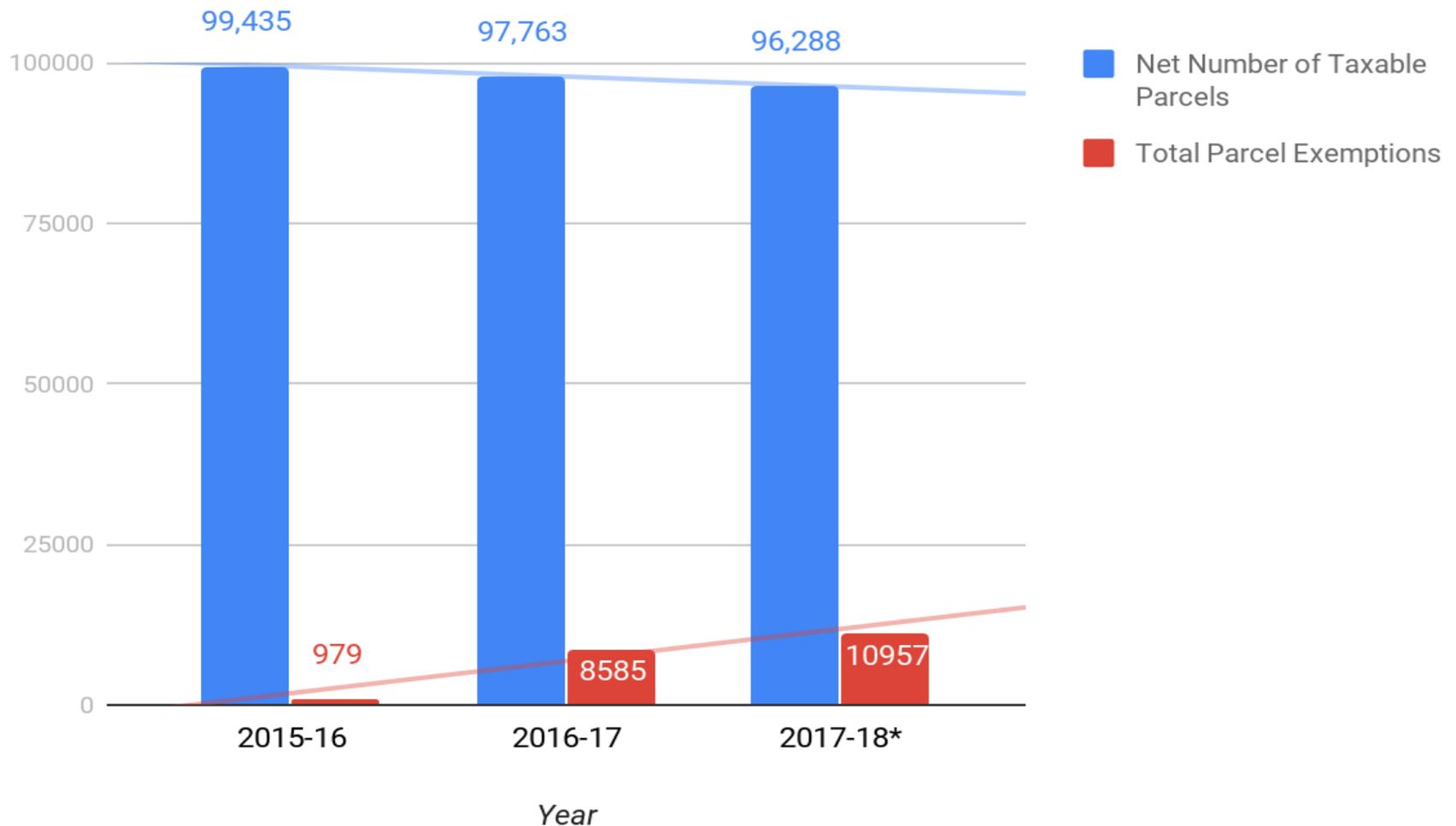
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Measure N Parcel Exemptions

| | Low Income/Senior Exemptions | TOTAL PARCEL EXEMPTIONS | Net # Taxable Parcels | Revenue Collected | Revenue - Appx. \$300,000 County Collection Fees |
|--------------------------------|------------------------------------|----------------------------|--------------------------|----------------------|--|
| 2015-16 | 505 | 979 | 99,435 | \$ 11,339,346 | \$11,039,346 |
| 2016-17 | 7,991 | 8,585 | 97,763 | \$ 11,791,178 | \$11,491,178 |
| 2017-18 Projections | 10,416 | 10,957 | 96,288 | \$ 11,600,000 | \$11,300,000 |

Parcel Tax Exemptions and Parcels in Oakland





How did we get \$850?

| | |
|--|--------------|
| <u>Measure N Revenue for Allocation to Schools</u> Total Students in Oakland | \$769 |
| <u>Measure N Revenue for Allocation to Schools</u> Total Number of Students In Cohort 1 Funding | \$921 |
| Average for Base Allocation | \$845 |

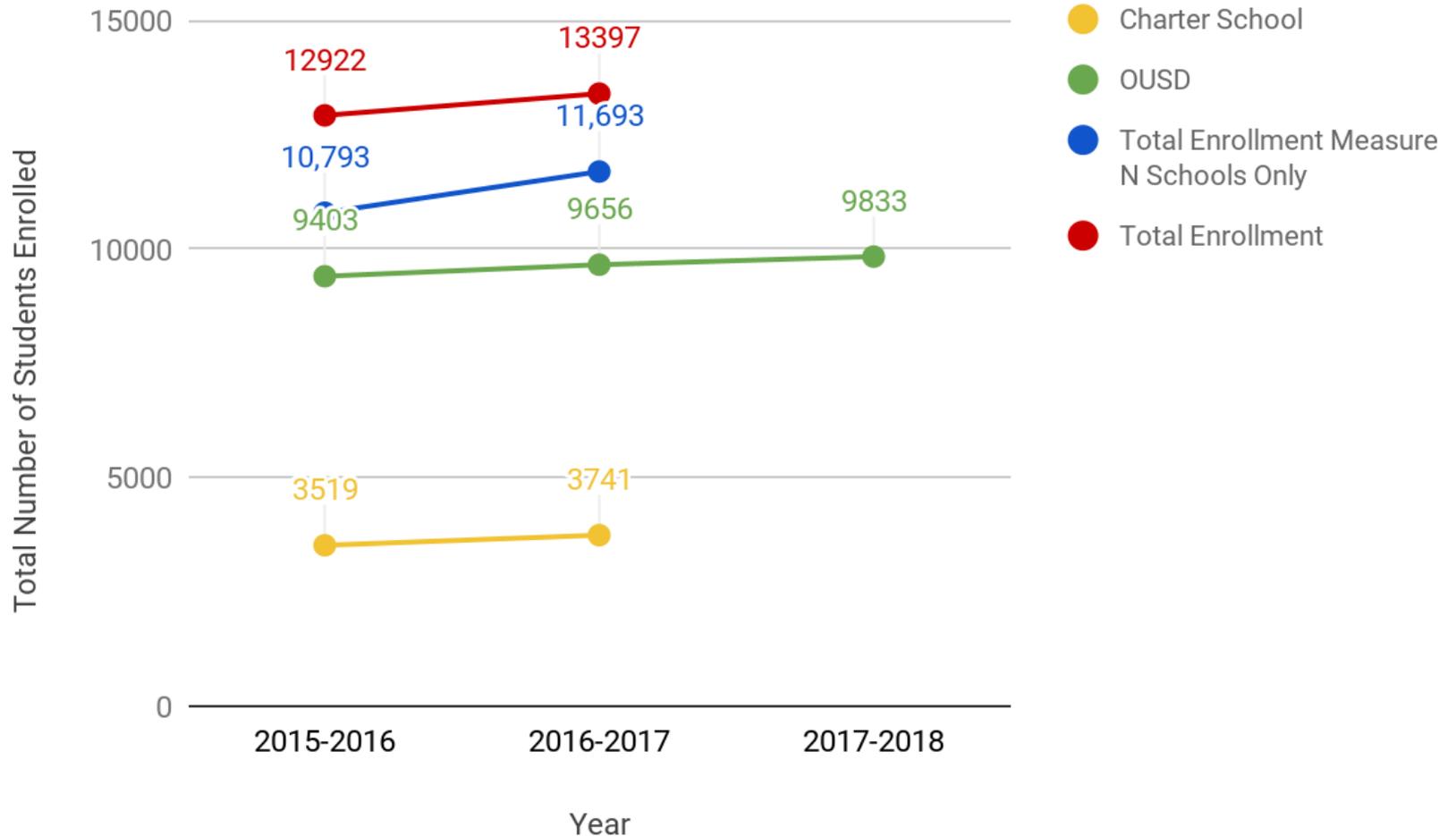


Measure N Per Pupil Allocation

| | Revenue for Schools | Total Enrollment | Per Pupil Allocation (Revenue/Total Enrollment) | Total Enrollment of Measure N Schools Only | Per Pupil Allocation (Revenue/Total Enrollment) |
|---------------------------|----------------------|------------------|---|--|---|
| 2015-2016 | \$9,935,411 | 12,922 | \$769 | 10,793 | \$921 |
| 2016-2017 | \$ 10,342,060 | 13,397 | \$772 | 11,693 | \$885 |
| 2017-2018 *Projections | \$ 10,170,000 | TBD | TBD | TBD | <\$850 |



Enrollment of 9th-12th Grade Students



Long Term Financial Modeling



**Total Parcels
Declining based
on Increased
Exemptions**



**Total High
School
Enrollment
Increasing**



**Declining per
Pupil Allocation
to Measure N
Sites**



The Good News!



**Measure N Fund Balance:
\$6,997,457**

At the next commission meeting, the Measure N Staff will be making some policy recommendations that will help stabilize funding for Measure N Schools to ensure that the schools can continue to receive stable funding over the life of the Measure.



EVERY STUDENT THRIVES!



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