

|   |            |
|---|------------|
| Board Office Use: <b>Legislative File Info.</b> |            |
| File ID Number                                  | 21-2609B   |
| Introduction Date                               | 11/17/2021 |
| Enactment Number                                |            |
| Enactment Date                                  |            |



# Board Cover Memorandum

**To** Board of Education

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

**Meeting Date** November 17, 2021

**Subject** Details of Resolution No. 2021-0128D - Budget Reductions In Lieu of Cohort 3 School Consolidations

**Ask of the Board** Review by the Board of Education the details of the Three Cohort 3 Strategies from Resolution No. 2021-0128D - Budget Reductions In Lieu of Cohort 3 School Consolidations

**Background** The Board of Education (“Board”) previously adopted Resolution No. 2021-0128 - Advancing District’s Citywide Plan Work (“Citywide Plan Resolution”), which articulated the goals of the Citywide Plan as addressing issues of quality, equity, and sustainability in the District by, in part, closing or consolidating schools so that the District operates fewer, better resourced schools, and supporting school improvement across the District. The Citywide Plan Resolution states, in relevant part, that:

By September 2021, the Board shall vote on each proposed expansion, redesign, merger, or closure. Should the Board vote against a proposed merger or closure, the Board must approve a resolution (by October 2021) identifying reductions in ongoing General Fund expenditures for 2022-23 that amount to at least the estimated ongoing net savings from that merger or closure; the Superintendent shall implement any mergers and/or closures as proposed unless and until the Board passes such a resolution.

This intended group of school consolidations was termed “Cohort 3” as it was to be the third group of school consolidations to come before the Board. As explained in the Citywide Plan Resolution, however, the Board does not need to consolidate schools as part of Cohort 3 if, by October 2021, it approves ongoing General Fund expenditures for 2022-23 that amount to at least the estimated ongoing net savings from that merger or closure (i.e., \$2 million).

On September 22, 2021, the Board indicated it did not want to consolidate schools as part of Cohort 3. In response, District staff provided three reduction options of \$2 million reductions and presented them to the Board for consideration with the recommendation that the Board adopt all three options as the recent Conditional Budget approval letter by the Alameda County Office of Education estimated an even higher structural deficit. (One of the conditions set forth in that letter was for the District to “provide a list of board-approved expenditure reductions or ongoing budget-balancing solution” by December 15, 2021.)

Option 1 (Deferred Maintenance): Reduce the budgeted amount for Deferred Maintenance from the current \$5 million to \$3 million.

Option 2 (Vacancies): Eliminate \$2 million in ongoing vacancies in the Unrestricted General Fund.

Option 3 (Supplemental Allocation to Schools): Reduce the annual site-based supplemental allocation by approximately \$65 per student.

On October 27, 2021, the Board adopted Resolution No. 2021-0128D - Budget Reductions In Lieu of Cohort 3 School Consolidations in which the Board adopted all three reduction options. As part of that resolution, as amended, the Board directed requested the details of the impact of these reductions by November 17, 2021.

**Discussion**

**Option 1 (Deferred Maintenance): Reduce the budgeted amount for Deferred Maintenance from the current \$5 million to \$3 million.**

On February 20, 2020, the Board adopted the District’s Master Plan for Deferred Maintenance, with a request to commit \$7 million dollars annually to what was originally presented as \$35 million dollars of total projects covering lighting, plumbing, electrical, painting, paving, plumbing, roofing, wall system, and Heating Ventilation & Air Conditioning.

| OAKLAND UNIFIED SCHOOL DISTRICT<br>FIVE YEAR DEFERRED MAINTENANCE PLANS<br>FISCAL YEAR 2019-2024   |                   |                                     |                     |                     |                     |                     | 2019-2024<br>Revised 11/8/2018 |  |
|--|-------------------|-------------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------------------|--|
| <small>The Deferred Maintenance Plan is a work in progress. This current draft indicates the District's immediate need for critical assets spread out over a five (5) year period. The inventory and assessment work is ongoing.</small> |                   |                                     |                     |                     |                     |                     |                                |  |
| Project Category   | Number of Project | Current Year<br>1st Year<br>2019-20 | 2nd Year<br>2020-21 | 3rd Year<br>2021-22 | 4thYear<br>2022-23  | 5th Year<br>2023-24 | Total Estimate Cost            |  |
| Classroom Lighting   | 4                 | 406,206.00                          | 225,000.00          | 150,000.00          | 150,000.00          | 0.00                | 931,206.00                     |  |
| Electrical   | 6                 | 836,000.00                          | 1,386,000.00        | 600,000.00          | 50,000.00           | 650,000.00          | 3,522,000.00                   |  |
| Floor Covering   | 14                | 780,000.00                          | 1,750,000.00        | 2,000,000.00        | 1,150,000.00        | 1,400,000.00        | 7,080,000.00                   |  |
| HVAC   | 4                 | 300,000.00                          | 300,000.00          | 200,000.00          | 200,000.00          | 300,000.00          | 1,300,000.00                   |  |
| Painting   | 11                | 960,000.00                          | 730,000.00          | 1,000,000.00        | 525,000.00          | 585,000.00          | 3,800,000.00                   |  |
| Paving   | 9                 | 1,300,000.00                        | 706,200.00          | 170,000.00          | 750,000.00          | 315,000.00          | 3,241,200.00                   |  |
| Plumbing   | 13                | 413,250.00                          | 470,000.00          | 570,000.00          | 1,550,000.00        | 2,600,000.00        | 5,603,250.00                   |  |
| Roofing  | 5                 | 350,000.00                          | 200,000.00          | 200,000.00          | 85,000.00           | 300,000.00          | 1,135,000.00                   |  |
| Wall Systems   | 13                | 631,000.00                          | 1,350,000.00        | 510,000.00          | 600,000.00          | 750,000.00          | 3,841,000.00                   |  |
| <b>TOTAL:</b>  | <b>79</b>         | <b>5,976,456.00</b>                 | <b>7,117,200.00</b> | <b>5,400,000.00</b> | <b>5,060,000.00</b> | <b>6,900,000.00</b> | <b>30,453,656.00</b>           |  |
| <b>Grand Total:</b>  |                   | <b>30,453,656.00</b>                |                     |                     |                     |                     |                                |  |

Though adopted, the Master Plan was not funded due to the District’s efforts to concurrently identify and make reductions to the District’s Unrestricted General Fund and the \$7 million was not included in the target for the reduction plan.

As part of the 2021-22 Budget Development process, the project plan was later revised to \$52.6 million and became the basis for an annual \$5 million investment beginning with the 2021-22 Adopted Budget.

| OAKLAND UNIFIED SCHOOL DISTRICT FIVE YEAR / \$10M DEFERRED MAINTENANCE PLAN FISCAL YEAR 2020-2025 - Original Submission |                   |                     |           |           |           |           | 2020-2025 Revised 03/26/21 |
|---|-------------------|---------------------|-----------|-----------|-----------|-----------|----------------------------|
| Project Category  | Number of Project | Current Year        | 2nd Year  | 3rd Year  | 4th Year  | 5th Year  | Total Estimate Cost        |
|   |                   | 1st Year<br>2019-20 | 2020-21   | 2021-22   | 2022-23   | 2023-24   |                            |
| Plumbing - # Projects   | 12                | 4                   | 4         | 4         | 0         | 0         | 2,965,000                  |
| Electrical - # Projects   | 14                | 5                   | 5         | 3         | 0         | 1         | 5,500,000                  |
| Mechanical - # Projects   | 15                | 4                   | 5         | 2         | 4         | 0         | 3,800,000                  |
| Exterior Finishing - # Projects   | 39                | 8                   | 7         | 7         | 8         | 9         | 13,975,000                 |
| Interior Finishing - # Projects   | 38                | 5                   | 5         | 10        | 12        | 6         | 13,300,000                 |
| Site Work - # Projects  | 34                | 4                   | 9         | 2         | 8         | 11        | 13,120,000                 |
| <b>Total Projects</b>   | <b>152</b>        | <b>30</b>           | <b>35</b> | <b>28</b> | <b>32</b> | <b>27</b> |                            |
| <b>Total Cost 5 Years</b>   |                   |                     |           |           |           |           | <b>52,660,000</b>          |

The project plan has been adjusted based on the original year the plan was adopted. The deferred maintenance fund received a \$4.7 million allocation from the Unrestricted General Fund in 2018-19. This allocation funded portions of the 2018-19 and 2019-20 plans.

The \$5 million funding allocation from the 2021-22 budget has allowed projects scoped for 2020-21 and on to continue, though now impacted by a reduced budget. The revised summary project plan with only a \$3 million budget is as follows with the details of the projects included in the attachment titled “Deferred Maintenance Plan V8 \$3M Annually.” The Board and all stakeholders need to understand that the priority in adjusting project plans was made based on safety and projects of highest need and risk (Plumbing, Electrical, Mechanical) and not by school site.

| OAKLAND UNIFIED SCHOOL DISTRICT FIVE YEAR DEFERRED MAINTENANCE PLAN FISCAL YEAR 2020-2025 - Submission #3 w/ Priority Projects & \$2M Annual Reductions |                   |                     |                  |                  |                  |                  | 2020-2025 Revised 11/6/2021 |
|---|-------------------|---------------------|------------------|------------------|------------------|------------------|-----------------------------|
| Project Category  | Number of Project | Current Year        | 2nd Year         | 3rd Year         | 4th Year         | 5th Year         | Total Estimate Cost         |
|   |                   | 1st Year<br>2019-20 | 2020-21          | 2021-22          | 2022-23          | 2023-24          |                             |
| Plumbing - # Projects   | 10                | 5                   | 3                | 2                | 0                | 0                | 2,497,000                   |
| Value   |                   | 1,022,000           | 575,000          | 900,000          | 0                | 0                |                             |
| Electrical - # Projects   | 2                 | 2                   | 0                | 0                | 0                | 0                | 800,000                     |
| Value   |                   | 800,000             | 0                | 0                | 0                | 0                |                             |
| Mechanical - # Projects   | 10                | 1                   | 1                | 2                | 4                | 2                | 2,795,000                   |
| Value   |                   | 350,000             | 500,000          | 450,000          | 695,000          | 800,000          |                             |
| Exterior Finishing - # Projects   | 9                 | 3                   | 0                | 2                | 4                | 0                | 3,850,000                   |
| Value   |                   | 1,100,000           | 0                | 750,000          | 2,000,000        | 0                |                             |
| Interior Finishing - # Projects   | 4                 | 1                   | 0                | 2                | 0                | 1                | 2,050,000                   |
| Value   |                   | 400,000             | 0                | 900,000          | 0                | 750,000          |                             |
| Site Work - # Projects  | 12                | 2                   | 5                | 0                | 1                | 4                | 4,795,000                   |
| Value   |                   | 870,000             | 2,050,000        | 0                | 350,000          | 1,525,000        |                             |
|   |                   | 14                  | 9                | 8                | 9                | 7                |                             |
| <b>Total Projects</b>   | <b>47</b>         | <b>4,542,000</b>    | <b>3,125,000</b> | <b>3,000,000</b> | <b>3,045,000</b> | <b>3,075,000</b> |                             |
| <b>Total Cost 5 Years</b>   |                   |                     |                  |                  |                  |                  | <b>16,787,000</b>           |

**Option 2 (Vacancies). Eliminate \$2 million in ongoing vacancies in the Unrestricted General Fund.**

The District has reviewed its Unrestricted General Fund vacancies and, as of the date of posting this agenda item, has identified \$1.7 million in reductions of 22.6 FTE.

| <b>Cohort 3 In Lieu of Option 2 - Reduce Vacancies</b> |                                   |   |
|--|-----------------------------------|---|
| <b>Job Class Descr</b>                                 | <b>FTE Authorized<br/>Act Pct</b> | <b>Budget Office:<br/>Actual Cost Savings</b> |
| Sr Financial Analyst                                   | 1.0                               | \$121,451                                     |
| Teacher Replacement                                    | 1.0                               | \$52,004                                      |
| Teacher Replacement                                    | 1.0                               | \$52,004                                      |
| Teacher Replacement                                    | 1.0                               | \$52,004                                      |
| Teacher Replacement                                    | 1.0                               | \$52,004                                      |
| Teacher Replacement                                    | 1.0                               | \$52,004                                      |
| Teacher Replacement                                    | 1.0                               | \$52,004                                      |
| Teacher Replacement                                    | 1.0                               | \$52,004                                      |
| Teacher Replacement                                    | 1.0                               | \$52,004                                      |
| Teacher Structured Eng Immersn                         | 0.5                               | \$40,840                                      |
| Teacher Structured Eng Immersn                         | 0.5                               | \$40,734                                      |
| Teacher Structured Eng Immersn                         | 1.0                               | \$77,075                                      |
| Teacher Structured Eng Immersn                         | 1.0                               | \$77,075                                      |
| Teacher Structured Eng Immersn                         | 1.0                               | \$77,075                                      |
| Teacher 11Months 12-Pay                                | 1.0                               | \$87,466                                      |
| Teacher 11Months 12-Pay                                | 1.0                               | \$87,466                                      |
| Network Superintendent Pre-K5                          | 1.0                               | \$206,724                                     |
| Prog Specialist TSA 11 Months                          | 1.0                               | \$104,507                                     |
| Instructional Supp Specialist                          | 0.8                               | \$39,627                                      |
| Para Educator  | 0.8                               | \$23,199                                      |
| Principal Elementary Sch Small                         | 1.0                               | \$137,431                                     |
| STIP Teacher   | 1.0                               | \$66,937                                      |
| Teacher Replacement                                    | 1.0                               | \$27,975                                      |
| Teacher Replacement                                    | 1.0                               | \$104,386                                     |
| <b>TOTALS</b>  | <b>22.6</b>                       | <b>\$1,735,998</b>                            |

It is important to note that the Teacher Replacement positions are funded if there is a need for a leave of absence or increased enrollment at a school site. While some Teacher Replacement positions remain, there may be a need to reinstated in the future if the demand exceeds the remaining number of such positions.

**Option 3 (Supplemental Allocation to Schools). Reduce the annual site-based supplemental allocation by approximately \$65 per student.**

The District provides a cash allocation to school sites of Supplemental Funding from the Local Control Funding Formula. In 2021-22, the total allocation for Supplemental Funding is projected to be \$46 million as of Budget Adoption, with school site being allocated \$22.6 million of this amount. Using the 2021-22 Budget allocations at Fall Revision to model the net change using the 2022-23 preliminary enrollment and Unduplicated Pupil Count (UPP) percentages, a reduction of ~\$65/student (i.e., reducing the allocation rate from \$850 to \$785/student) will yield a \$1.5 million reduction.

It is important to note that the projected preliminary adjustments to site allocations are modeled as reflected in the preliminary supplemental allocation funding model document with an assumption that students attending Sojourner Truth in 2021-22 will return to their home school by 2022-23. This data will be adjusted as our California Basic Educational Data System (CBEDS) Data is finalized.

The total projected savings for all three options is \$5.2 million.

**Fiscal Impact**

N/A. This item is just information. The fiscal impact of these reductions stemmed from the approval on October 27, 2021 of Resolution No. 2021-0128D.

**Attachment(s)**

- Resolution No. 2021-0128D - Budget Reductions In Lieu of Cohort 3 School Consolidations
- Oakland Unified School District Five Year Deferred Maintenance Plan Fiscal Year 2020-2025
- More Details of Cohort 3 In Lieu of Option 2 - Reduce Vacancies
- Detailed Breakdown of Changes to Site-Based Supplemental Funding Allocation

**Version 2**  
**(As Adopted - 10/27/2021)**

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

**Resolution No. 2021-0128D**

**Reductions In Lieu of Cohort 3 School Consolidations**

**WHEREAS**, on December 9, 2020, the Oakland Unified School District (“OUSD” or “District”) Board of Education (“Board”) adopted Resolution No. 2021-0128 - Advancing District’s Citywide Plan Work (“Citywide Plan Resolution”), naming the goals of the Citywide Plan as addressing issues of quality, equity, and sustainability in the District by, in part, closing or consolidating schools so that the District operates fewer, better resourced schools;

**WHEREAS**, Resolution 2021-0128 states, in relevant part, that:

*By September 2021, the Board shall vote on each proposed expansion, redesign, merger, or closure. Should the Board vote against a proposed merger or closure, the Board must approve a resolution (by October 2021) identifying reductions in ongoing General Fund expenditures for 2022-23 that amount to at least the estimated ongoing net savings from that merger or closure; the Superintendent shall implement any mergers and/or closures as proposed unless and until the Board passes such a resolution.*

;

**WHEREAS**, this list is referred to as “Cohort 3” as there have been two previous groups of schools to undergo expansions, redesigns, mergers, and/or closures under the Citywide Plan;

**WHEREAS**, the estimated ongoing savings from Cohort 3 is \$2 million;

**WHEREAS**, the Board does not currently support the as part of Cohort 3 school consolidations estimated ongoing savings from Cohort 3 is \$2 million;

**WHEREAS**, this means that the Board does not need to consolidate schools as part of Cohort 3 if, by October 2021, it approves ongoing General Fund expenditures for 2022-23 that amount to at least those estimated ongoing net savings (i.e., \$2 million); and

**WHEREAS**, on September 15, 2021, the Alameda County Office of Education (“ACOE”) sent its 2021-22 Local Control and Accountability Plan & Adopted Budget Review letter to the District in which it requested that the District “provide a list of board-approved expenditure reductions or ongoing budget-balancing solution” by December 15, 2021.

**NOW, THEREFORE, BE IT RESOLVED**, the Board hereby approves the following ongoing General Fund expenditure reductions starting in 2022-23:

- Reduce the budgeted amount for Deferred Maintenance from the current \$5 million to \$3 million.
- Eliminate \$2 million in ongoing vacancies in the Unrestricted General Fund. The specific vacancies eliminated would be at the discretion of the Superintendent or designee.

- Reduce the annual site-based supplemental allocation by \$65 per student.

**BE IT FURTHER RESOLVED**, the Board directs the Superintendent or designee to includes these reductions in the proposed 2022-23 Annual Budget brought to the Board for approve by June 2022;

**BE IT FURTHER RESOLVED**, by approving these reductions, the Board satisfies the conditions set forth in the Citywide Plan Resolution such that the Superintendent shall no long—and the Board need no longer—move forward with consideration of school consolidations under Cohort 3; and

**BE IT FURTHER RESOLVED**, the Board directs the Superintendent to provide the Board with additional details no later than November 17, 2021 regarding the effect and implementation of the aforementioned reductions, including (but not limited to) the following:

- A list of the impacted deferred maintenance projects,
- A list of the specific vacancies eliminated and a resolution for the Board to approve the necessary hiring freeze, and
- A description of how the reduction in the annual site-based supplemental allocation will impact schools and lead to savings in the unrestricted General Fund.

**PASSED AND ADOPTED** by the Board of Education of the Oakland Unified School District this 27th day of October, 2021, by the following vote:

PREFERENTIAL AYE: None

PREFERENTIAL NOE: None

PREFERENTIAL ABSTENTION: None

PREFERENTIAL RECUSE: None

AYES: Aimee Eng, Gary Yee, Mike Hutchinson, Clifford Thompson, Vice President Benjamin “Sam” Davis, President Shanthi Gonzales

NOES: VanCedric Williams

ABSTAINED: None

RECUSED: None

ABSENT: Samantha Pal (Student Director), Natalie Gallegos Chavez (Student Director)

**CERTIFICATION**

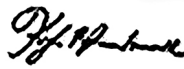
We hereby certify that the foregoing is a full, true, and correct copy of a Resolution passed at a Regular Meeting of the Board of Education of the Oakland Unified School District held on October 27, 2021.

**OAKLAND UNIFIED SCHOOL DISTRICT**



---

Shanthi Gonzales  
President, Board of Education



---

Kyla Johnson Trammell  
Secretary, Board of Education

| Legislative File   |            |
|--------------------|------------|
| File ID Number:    | 21-2609    |
| Introduction Date: | 10/27/2021 |
| Enactment Number:  | 21-1701.1  |
| Enactment Date:    | 10/27/2021 |
| By:                | er         |



**OAKLAND UNIFIED SCHOOL DISTRICT FIVE YEAR DEFERRED MAINTENANCE PLAN FISCAL YEAR 2020-2025**

**Reduction - \$5M vs \$3M**

Issued: 11/ /2021

| School Name               | Description / Comments                                 | Projects Included / Not Included in \$2M | Proposed - \$5M  |           | Proposed Project w/ \$2M Reduction |                  |
|---------------------------|--|--|------------------|-----------|------------------------------------|------------------|
| <b>Year 1</b>             |  |  |                  |           |                                    |                  |
| 900 High St.              | Roof Replacement                                       | included                                 |                  |           | 1                                  | 250,000          |
| 900 High Street           | PG&E Main Power Distribution Panel                     | included                                 |                  |           | 1                                  | 750,000          |
| Burbank Preschool         | Boiler Replacement                                     | included                                 |                  |           | 1                                  | 350,000          |
| Castlemont High           | replace inadequate pool mechanical system              | not included                             | 500,000          | 1         |                                    | 0                |
| Castlemont High           | Replace main water line to football field              | included                                 |                  |           | 1                                  | 220,000          |
| Castlemont High School    | Transformer replacement / Near football field (Rusty)  | included                                 |                  |           | 1                                  | 50,000           |
| CCPA/Havencourt           | Window replacement Courtyard Side                      | not included                             | 150,000          | 1         |                                    | 0                |
| EOP@Webster               | Roof / Looking to do FY 19-20                          | not included                             | 500,000          | 1         |                                    | 0                |
| Futures & CUES @ Lockwood | Needs new furnace units                                | not included                             | 150,000          | 1         |                                    | 0                |
| Futures & CUES @ Lockwood | Kitchen Sewer  | included                                 |                  |           | 1                                  | 220,000          |
| Futures & CUES @ Lockwood | Water Main   | included                                 |                  |           | 1                                  | 150,000          |
| Horace Mann Elementary    | Replace asphalt playgrounds                            | included                                 | 370,000          | 1         | 1                                  | 370,000          |
| Madison Elementary        | New metal fencing                                      | not included                             | 400,000          | 1         |                                    | 0                |
| McClymonds High           | replace inadequate pool mechanical system              | not included                             | 500,000          | 1         |                                    | 0                |
| Oakland Technical High    | Storm drain Old shop area                              | included                                 |                  |           | 1                                  | 100,000          |
| Sequoia Elementary        | New floor tile in classrooms                           | not included                             | 400,000          | 1         |                                    | 0                |
| Skyline High              | Football Field Pole Lights Retrofit LED                | not included                             | 500,000          | 1         |                                    | 0                |
| Skyline High              | New roof - cafeteria                                   | included                                 | 350,000          | 1         | 1                                  | 350,000          |
| Sobrante Park Elementary  | Repave Entire school yard area                         | included                                 |                  |           | 1                                  | 500,000          |
| Brete Harte               | Sewer and Domestic Water Line Replacement (Def. Maint) | included                                 |                  |           | 1                                  | 332,000          |
| Urban Promise Academy     | New Roof   | included                                 | 500,000          | 1         | 1                                  | 500,000          |
|                           | <b>Subtotal - Year 1</b>                               |  | <b>4,320,000</b> | <b>11</b> | <b>13</b>                          | <b>4,142,000</b> |

|                          |  |          |           |   |   |           |
|--------------------------|--|----------|-----------|---|---|-----------|
| <b>Year 2</b>            |  |          |           |   |   |           |
| Bret Harte Middle        | Elevator Replacement                     | included | \$500,000 | 1 | 1 | \$500,000 |
| Carl Munck Elementary    | Replace Asphalt incorporate soft surface | included | \$600,000 | 1 | 1 | \$600,000 |
| EOP @ Webster Elementary | Repave Entire Playground                 | included | \$500,000 | 1 | 1 | \$500,000 |
| Garfield Elementary      | Entire Site                              | included | \$500,000 | 1 | 1 | \$500,000 |
| Hillcrest Elementary     | Sewer Repair                             | included | \$200,000 | 1 | 1 | \$200,000 |

|                              |   |              |                  |           |          |                  |
|------------------------------|---|--------------|------------------|-----------|----------|------------------|
| McClymonds High              | Football Field Pole Lights LED Retrofit | not included | \$500,000        | 1         |          |                  |
| Oakland High                 | Football Field Pole Lights LED Retrofit | not included | \$500,000        | 1         |          |                  |
| Oakland Tech High            | Football Field Pole Lights LED Retrofit | not included | \$500,000        | 1         |          |                  |
| Roosevelt Middle             | Sewer Repair (Front of property)        | included     | \$250,000        | 1         | 1        | \$250,000        |
| Roosevelt Middle             | Area Drains repairs (Courtyard area)    | included     | \$125,000        | 1         | 1        | \$125,000        |
| Roosevelt Middle             | Replace existing turf field             | included     | \$200,000        | 1         | 1        | \$200,000        |
| Street Academy High          | Repave Entire Playground                | included     | \$250,000        | 1         | 1        | \$250,000        |
| Think College Now Elementary | Football Field Pole Lights LED Retrofit | not included | \$300,000        | 1         |          |                  |
| <b>Subtotal - Year 2</b>     |   |              | <b>4,925,000</b> | <b>13</b> | <b>9</b> | <b>3,125,000</b> |

|                                  |  |              |                  |           |          |                  |
|----------------------------------|--|--------------|------------------|-----------|----------|------------------|
| <b>Year 3</b>                    |  |              |                  |           |          |                  |
| Bella Vista Elementary           | Boiler replacement   | included     | \$150,000        | 1         | 1        | \$150,000        |
| Bret Harte Middle                | Restroom Remodel (Gym)   | not included | \$500,000        | 1         |          |                  |
| Bret Harte Middle                | New lockers in boy and girls gym                               | included     | \$400,000        | 1         | 1        | \$400,000        |
| Castlemont High                  | Gym ADA approved   | included     | \$500,000        | 1         | 1        | \$500,000        |
| East Oakland Pride               | Interior   | not included | \$300,000        | 1         |          |                  |
| Elmhurst Community Middle        | Exterior   | not included | \$450,000        | 1         |          |                  |
| Jefferson Elementary             | New boiler   | included     |                  |           | 1        | \$300,000        |
| King Estate Campus               | Storm Drains Repair  | included     |                  |           | 1        | \$400,000        |
| McClymonds High                  | Control panel, stage lighting, and auditorium lighting         | not included | \$500,000        | 1         |          |                  |
| Melrose Leadership @Maxwell Park | Storm Drains   | included     | \$500,000        | 1         | 1        | \$500,000        |
| Oakland Tech High                | Exterior   | included     | \$600,000        | 1         | 1        | \$600,000        |
| Roosevelt Middle                 | Control panel, stage lighting, and auditorium lighting upgrade | not included | \$500,000        | 1         |          |                  |
| Street Academy High              | Exterior   | included     | \$150,000        | 1         | 1        | \$150,000        |
| United For Success Middle        | Control panel, stage lighting, and auditorium lighting upgrade | not included | \$500,000        | 1         |          |                  |
| <b>Subtotal - Year 3</b>         |  |              | <b>5,050,000</b> | <b>12</b> | <b>8</b> | <b>3,000,000</b> |

|                            |                                       |              |           |   |   |           |
|----------------------------|---------------------------------------|--------------|-----------|---|---|-----------|
| <b>Year 4</b>              |                                       |              |           |   |   |           |
| Franklin Elementary        | New roofing on multiple buildings     | included     | \$750,000 | 1 | 1 | \$750,000 |
| Grass Valley Elementary    | New roof                              | included     | \$425,000 | 1 | 1 | \$425,000 |
| Korematsu/Stonehurst       | Elevator replacement ?                | included     |           |   | 1 | \$150,000 |
| Laurel Elementary          | Elevator replacement ?                | included     |           |   | 1 | \$150,000 |
| MLK Elementary             | New classroom windows                 | included     | \$225,000 | 1 | 1 | \$225,000 |
| Oakland High               | New boiler                            | included     | \$270,000 | 1 | 1 | \$270,000 |
| Oakland High               | New chiller                           | included     |           |   | 1 | \$125,000 |
| Oakland International High | New lockers in boy and girls restroom | not included | \$400,000 | 1 |   |           |

|                              |                                       |              |                  |           |          |                  |
|------------------------------|---------------------------------------|--------------|------------------|-----------|----------|------------------|
| Parker Elementary            | Exterior                              | not included | \$275,000        | 1         |          |                  |
| Parker Elementary            | New flooring in hallways              | not included | \$75,000         | 1         |          |                  |
| Parker Elementary            | Interior                              | not included | \$150,000        | 1         |          |                  |
| Reach Academy Elementary     | install new turf field                | not included | \$300,000        | 1         |          |                  |
| Skyline High                 | New lockers in boy and girls gym      | not included | \$400,000        | 1         |          |                  |
| Think College Now Elementary | Replace existing turf field           | included     | \$350,000        | 1         | 1        | \$350,000        |
| Thornhill Elementary         | New roof                              | included     | \$600,000        | 1         | 1        | \$600,000        |
| West Oakland Middle          | New lockers in boy and girls restroom | not included | \$400,000        | 1         |          |                  |
| Westlake Middle              | New lockers in boy and girls gym      | not included | \$400,000        | 1         |          |                  |
| <b>Subtotal - Year 4</b>     |                                       |              | <b>5,020,000</b> | <b>14</b> | <b>9</b> | <b>3,045,000</b> |

|                                    |   |              |                  |           |          |                  |
|------------------------------------|---|--------------|------------------|-----------|----------|------------------|
| <b>Year 5</b>                      |   |              |                  |           |          |                  |
| 2111 International                 | Exterior  | not included | \$200,000        | 1         |          |                  |
| Hillcrest Elementary               | Flooring Old Building / Heating System  | included     |                  |           | 1        | 300,000          |
| Castlemont High                    | replace inadequate pool mechanical system   | included     |                  |           | 1        | 500,000          |
| AIMS @ Lakeview                    | Replace all glass block windows (leaking)   | not included | \$675,000        | 1         |          |                  |
| Ascend                             | Remove damaged grass field Install new turf field                                 | not included | \$325,000        | 1         |          |                  |
| Far West @ Oakland Tech            | Inside of campus  | included     | \$400,000        | 1         | 1        | \$400,000        |
| Far West @ Oakland Tech            | Exterior  | not included | \$200,000        | 1         |          |                  |
| Futures & CUES @ Lockwood          | Inside of campus  | included     | \$500,000        | 1         | 1        | \$500,000        |
| Grass Valley                       | Solar window film   | not included | \$50,000         | 1         |          |                  |
| Life Academy / United For Students | Replace old auditorium wooden seating   | not included | \$500,000        | 1         |          |                  |
| McClymonds                         | Gym ADA approved  | not included | \$750,000        | 1         |          |                  |
| Melrose Leadership Academy         | Reinforce retaining wall  | not included | \$675,000        | 1         |          |                  |
| Montera Middle school              | Repave parking lot area   | included     |                  |           | 1        | \$325,000        |
| Oakland Tech High                  | New fencing on the 42nd st. side auditorium entrance, tennis court and entry gate | not included | \$275,000        | 1         |          |                  |
| Sante Fe                           | Exterior  | not included | \$250,000        | 1         |          |                  |
| Skyline                            | New Fence along fire road in back of school                                       |              |                  |           |          |                  |
| Urban Montessori                   | Relocate fire alarm and intrusion panels into main building                       | not included | \$200,000        | 1         |          |                  |
| Elmhurst Community                 | Boiler replacement  | included     |                  |           | 1        | \$185,000        |
| Allendale                          | 2 boilers   | included     |                  |           | 1        | \$145,000        |
| Oakland Technical High             | Repave Entire Site  | included     | 700,000          | 1         | 1        | 700,000          |
| <b>Subtotal - Year 5</b>           |   |              | <b>5,700,000</b> | <b>14</b> | <b>8</b> | <b>3,055,000</b> |

| <b>Cohort 3 In Lieu of Option 2 - Reduce Vacancies</b>               |                                |   |                                    |               |  |                                       |
|--|--------------------------------|---|------------------------------------|---------------|--|---------------------------------------|
| <b>Budget Office:<br/>Actual Cost<br/>Savings entered<br/>by LGD</b> | <b>Job Class Descr</b>         | <b>Position Funding Site Code Name</b>      | <b>Position Location Code Name</b> | <b>Pos Id</b> | <b>Acct Num Id</b>                                 | <b>FTE<br/>Authorized<br/>Act Pct</b> |
| \$ 121,451   | Sr Financial Analyst           | <b>905 - Office Of Sr. Business Officer</b> | 983 - PAYROLL OFFICE               | 8413          | 010-0000-0-0000-7300-2305-905-9830-9000-9999-99999 | 1.0                                   |
| \$ 52,004  | Teacher Replacement            | <b>907 - Student Assignment</b>             | 907 - STUDENT ASSIGNMENT           | 7152          | 010-0000-0-1110-1000-1105-907-9070-1201-0103-99999 | 1.0                                   |
| \$ 52,004  | Teacher Replacement            | <b>907 - Student Assignment</b>             | 907 - STUDENT ASSIGNMENT           | 7153          | 010-0000-0-1110-1000-1105-907-9070-1201-0103-99999 | 1.0                                   |
| \$ 52,004  | Teacher Replacement            | <b>907 - Student Assignment</b>             | 907 - STUDENT ASSIGNMENT           | 7154          | 010-0000-0-1110-1000-1105-907-9070-1201-0103-99999 | 1.0                                   |
| \$ 52,004  | Teacher Replacement            | <b>907 - Student Assignment</b>             | 907 - STUDENT ASSIGNMENT           | 7155          | 010-0000-0-1110-1000-1105-907-9070-1201-0103-99999 | 1.0                                   |
| \$ 52,004  | Teacher Replacement            | <b>907 - Student Assignment</b>             | 907 - STUDENT ASSIGNMENT           | 7156          | 010-0000-0-1110-1000-1105-907-9070-1201-0103-99999 | 1.0                                   |
| \$ 52,004  | Teacher Replacement            | <b>907 - Student Assignment</b>             | 907 - STUDENT ASSIGNMENT           | 7157          | 010-0000-0-1110-1000-1105-907-9070-1201-0103-99999 | 1.0                                   |
| \$ 52,004  | Teacher Replacement            | <b>907 - Student Assignment</b>             | 907 - STUDENT ASSIGNMENT           | 7158          | 010-0000-0-1110-1000-1105-907-9070-1201-0103-99999 | 1.0                                   |
| \$ 52,004  | Teacher Replacement            | <b>907 - Student Assignment</b>             | 907 - STUDENT ASSIGNMENT           | 7159          | 010-0000-0-1110-1000-1105-907-9070-1201-0103-99999 | 1.0                                   |
| \$ 40,840  | Teacher Structured Eng Immersn | <b>929 - Office Of Equity</b>               | 929 - OFFICE OF EQUITY             | 3056          | 010-0005-0-1110-1000-1105-929-9290-1540-0103-99999 | 0.5                                   |
| \$ 40,734  | Teacher Structured Eng Immersn | <b>929 - Office Of Equity</b>               | 929 - OFFICE OF EQUITY             | 3458          | 010-0005-0-1110-1000-1105-929-9290-1540-0103-99999 | 0.5                                   |
| \$ 77,075  | Teacher Structured Eng Immersn | <b>942 - Labor Relations</b>                | 942 - LABOR RELATIONS              | 6854          | 010-0000-0-1110-1000-1105-942-9420-9795-9999-00000 | 1.0                                   |
| \$ 77,075  | Teacher Structured Eng Immersn | <b>944 - Human Resources Services, Supp</b> | 944 - HUMAN RESOURCES              | 8902          | 010-0000-0-0000-7110-1905-944-9440-9000-9999-99999 | 1.0                                   |
| \$ 77,075  | Teacher Structured Eng Immersn | <b>944 - Human Resources Services, Supp</b> | 944 - HUMAN RESOURCES              | 8903          | 010-0000-0-0000-7110-1905-944-9440-9000-9999-99999 | 1.0                                   |
| \$ 87,466  | Teacher 11Months 12-Pay        | <b>948 - Research Assessment &amp; Data</b> | 948 - RAD                          | 8348          | 010-0000-0-1110-2110-1119-948-9480-1110-0208-99999 | 1.0                                   |
| \$ 87,466  | Teacher 11Months 12-Pay        | <b>948 - Research Assessment &amp; Data</b> | 948 - RAD                          | 8349          | 010-0000-0-1110-2110-1119-948-9480-1110-0208-99999 | 1.0                                   |
| \$ 206,724   | Network Superintendent Pre-K5  | <b>963 - Pre-k-5 Network 3</b>              | 963 - ELEMENTARY NETWORK #3        | 1658          | 010-0000-0-0000-2100-1305-963-9630-1110-9999-99999 | 1.0                                   |
| \$ 104,507   | Prog Specialist TSA 11 Months  | <b>975 - Special Education</b>              | 975 - SPECIAL EDUCATION            | 4871          | 010-0005-0-5760-1110-1119-975-9750-5300-0103-99999 | 1.0                                   |
| \$ 39,627  | Instructional Supp Specialist  | <b>998 - School Contingency Funds</b>       | 235 - MELROSE LDRSHP ACADEMY       | 8995          | 010-0000-0-1110-1000-2105-998-9980-1110-0204-99999 | 0.8                                   |
| \$ 23,199  | Para Educator                  | <b>998 - School Contingency Funds</b>       | 177 - ESPERANZA ACADEMY            | 8998          | 010-0000-0-1110-1000-2105-998-9980-1110-0204-99999 | 0.8                                   |
| \$ 137,431   | Principal Elementary Sch Small | <b>998 - School Contingency Funds</b>       | 944 - HUMAN RESOURCES              | 7511          | 010-0000-0-1110-2700-1305-998-9980-1110-9999-99999 | 1.0                                   |
| \$ 66,937  | STIP Teacher                   | <b>998 - School Contingency Funds</b>       | 236 - URBAN PROMISE ACAD           | 7423          | 010-0000-0-1110-1000-1105-998-9980-1110-9999-99999 | 1.0                                   |
| \$ 27,975  | Teacher Replacement            | <b>998 - School Contingency Funds</b>       | 301 - CASTLEMONT HIGH SCHOOL       | 5317          | 010-0000-0-1110-1000-1105-998-9980-1110-9999-99999 | 1.0                                   |
| \$ 104,386   | Teacher Replacement            | <b>998 - School Contingency Funds</b>       | 998 - SITE SUPP POS PAY            | 8122          | 010-0000-0-1110-2111-1905-998-9980-9791-9999-99999 | 1.0                                   |
| <b>\$ 1,735,998</b>  |                                |   |                                    |               |  | <b>22.6</b>                           |

| Site | Site Name                     | 2021 Census Day Enrollment + Late-Arriving Newcomers | Projected Enrollment, 2022-23 | Unduplicated Pupil (LCFF) Percentage, 2020-21 | PRELIMINARY Unduplicated Pupil (LCFF) Percentage, 2021-22 | Free/Reduced Price Meal Program %, 2020-21 | PRELIMINARY Free/Reduced Price Meal Program %, 2021-22 | 2021-22 LCFF Supplemental | No Cut    | 2022-23 LCFF Supplemental: \$65 pp Reduction | 2022-23 Projected Net Change @ \$65 |
|------|-------------------------------|--|-------------------------------|---|---|--|--|---------------------------|-----------|--|-------------------------------------|
|      |                               |  |                               |   |   |  |  | 0002/0002                 |           | 0002/0002                                    | 0002/0002                           |
| 101  | Allendale Elementary          | 364  | 378                           | 93.50%  | 96.65%  | 86.49%                                     | 95.09%   | \$289,850                 | \$311,100 | \$287,310                                    | -\$2,540                            |
| 102  | Bella Vista Elementary        | 402  | 389                           | 84.25%  | 89.05%  | 77.41%                                     | 83.72%   | \$288,150                 | \$294,950 | \$272,395                                    | -\$15,755                           |
| 103  | Brookfield Elementary         | 195  | 194                           | 94.84%  | 95.90%  | 86.85%                                     | 92.31%   | \$157,250                 | \$158,950 | \$146,795                                    | -\$10,455                           |
| 105  | Burckhalter Elementary        | 173  | 167                           | 86.01%  | 90.17%  | 81.87%                                     | 89.60%   | \$126,650                 | \$128,350 | \$118,535                                    | -\$8,115                            |
| 106  | Chabot Elementary             | 560  | 576                           | 24.82%  | 24.46%  | 23.24%                                     | 22.68%   | \$118,150                 | \$119,850 | \$110,685                                    | -\$7,465                            |
| 107  | East Oakland Pride Elementary | 316  | 314                           | 98.16%  | 97.45%  | 89.88%                                     | 87.26%   | \$264,350                 | \$260,100 | \$240,210                                    | -\$24,140                           |
| 108  | Cleveland Elementary          | 358  | 353                           | 49.38%  | 54.65%  | 45.41%                                     | 51.83%   | \$150,450                 | \$164,050 | \$151,505                                    | \$1,055                             |
| 111  | Crocker Highlands Elementary  | 416  | 433                           | 12.61%  | 20.00%  | 11.73%                                     | 18.31%   | \$45,050                  | \$73,950  | \$68,295                                     | \$23,245                            |
| 112  | Greenleaf Elementary          | 602  | 594                           | 96.09%  | 94.84%  | 91.13%                                     | 90.00%   | \$492,150                 | \$479,400 | \$442,740                                    | -\$49,410                           |
| 114  | Global Family                 | 420  | 430                           | 98.00%  | 99.04%  | 92.06%                                     | 98.53%   | \$350,200                 | \$362,100 | \$334,410                                    | -\$15,790                           |
| 115  | Emerson Elementary            | 317  | 303                           | 74.39%  | 73.80%  | 72.56%                                     | 74.17%   | \$200,600                 | \$190,400 | \$175,840                                    | -\$24,760                           |
| 116  | Franklin Elementary           | 501  | 467                           | 93.34%  | 95.18%  | 90.47%                                     | 93.15%   | \$417,350                 | \$378,250 | \$349,325                                    | -\$68,025                           |
| 117  | Fruitvale Elementary          | 240  | 220                           | 92.59%  | 94.54%  | 90.00%                                     | 91.18%   | \$189,550                 | \$176,800 | \$163,280                                    | -\$26,270                           |
| 118  | Garfield Elementary           | 531  | 530                           | 96.19%  | 97.32%  | 92.09%                                     | 94.58%   | \$453,900                 | \$438,600 | \$405,060                                    | -\$48,840                           |

|     |                           |     |     |        |        |        |        |           |           |           |           |
|-----|---------------------------|-----|-----|--------|--------|--------|--------|-----------|-----------|-----------|-----------|
| 119 | Glenview Elementary       | 447 | 463 | 28.54% | 31.91% | 26.96% | 29.40% | \$108,800 | \$125,800 | \$116,180 | \$7,380   |
| 121 | La Escuelita Elementary   | 388 | 390 | 93.67% | 94.71% | 88.95% | 91.89% | \$309,400 | \$314,500 | \$290,450 | -\$18,950 |
| 122 | Grass Valley Elementary   | 206 | 198 | 83.54% | 87.86% | 81.89% | 86.89% | \$147,050 | \$147,900 | \$136,590 | -\$10,460 |
| 125 | New Highland Academy      | 297 | 272 | 98.42% | 99.32% | 93.38% | 97.97% | \$249,050 | \$230,350 | \$212,735 | -\$36,315 |
| 127 | Hillcrest Elementary      | 355 | 365 | 10.66% | 15.82% | 8.63%  | 14.97% | \$32,300  | \$49,300  | \$45,530  | \$13,230  |
| 131 | Laurel Elementary         | 424 | 410 | 84.01% | 83.89% | 79.81% | 82.06% | \$303,450 | \$292,400 | \$270,040 | -\$33,410 |
| 133 | Lincoln Elementary        | 674 | 694 | 81.30% | 81.97% | 71.92% | 74.81% | \$465,800 | \$483,650 | \$446,665 | -\$19,135 |
| 136 | Horace Mann Elementary    | 200 | 179 | 97.02% | 97.03% | 91.45% | 94.55% | \$165,750 | \$147,900 | \$136,590 | -\$29,160 |
| 138 | Markham Elementary        | 275 | 262 | 97.03% | 96.73% | 89.93% | 91.51% | \$226,950 | \$215,900 | \$199,390 | -\$27,560 |
| 142 | Joaquin Miller Elementary | 403 | 412 | 31.40% | 26.37% | 30.47% | 24.88% | \$107,950 | \$92,650  | \$85,565  | -\$22,385 |
| 143 | Montclair Elementary      | 548 | 561 | 20.83% | 25.09% | 20.03% | 23.92% | \$97,750  | \$119,850 | \$110,685 | \$12,935  |
| 144 | Parker Elementary         | 227 | 216 | 96.89% | 95.59% | 95.72% | 92.07% | \$187,000 | \$175,950 | \$162,495 | -\$24,505 |

|     |                                     |     |     |        |        |        |        |           |           |           |           |
|-----|-------------------------------------|-----|-----|--------|--------|--------|--------|-----------|-----------|-----------|-----------|
| 145 | Peralta Elementary                  | 346 | 353 | 19.31% | 28.61% | 17.58% | 26.30% | \$56,950  | \$85,850  | \$79,285  | \$22,335  |
| 146 | Piedmont Avenue Elementary          | 311 | 332 | 74.04% | 76.45% | 71.04% | 72.33% | \$196,350 | \$215,900 | \$199,390 | \$3,040   |
| 148 | Redwood Heights Elementary          | 340 | 371 | 25.70% | 32.94% | 24.58% | 31.76% | \$74,800  | \$104,550 | \$96,555  | \$21,755  |
| 151 | Sequoia Elementary                  | 446 | 473 | 30.52% | 40.90% | 27.44% | 38.28% | \$116,450 | \$164,900 | \$152,290 | \$35,840  |
| 154 | Madison Park Academy Primary (TK-5) | 268 | 268 | 95.51% | 96.63% | 91.57% | 96.55% | \$217,600 | \$220,150 | \$203,315 | -\$14,285 |
| 157 | Thornhill Elementary                | 366 | 377 | 15.66% | 21.33% | 11.69% | 19.25% | \$49,300  | \$68,850  | \$63,585  | \$14,285  |
| 160 | Lockwood STEAM Academy              | 592 | 576 | 96.76% | 96.93% | 84.25% | 89.74% | \$487,050 | \$475,150 | \$438,815 | -\$48,235 |
| 165 | ACORN Woodland Elementary           | 276 | 259 | 97.46% | 96.00% | 93.48% | 91.64% | \$228,650 | \$211,650 | \$195,465 | -\$33,185 |
| 168 | Carl B. Munck Elementary            | 202 | 200 | 71.56% | 79.57% | 70.24% | 79.78% | \$123,250 | \$136,000 | \$125,600 | \$2,350   |
| 169 | Oakland Academy of Knowledge        | 230 | 306 | 80.22% | 79.04% | 77.29% | 76.86% | \$157,250 | \$205,700 | \$189,970 | \$32,720  |
| 170 | Hoover Elementary                   | 268 | 273 | 96.01% | 95.49% | 93.45% | 92.86% | \$219,300 | \$221,850 | \$204,885 | -\$14,415 |
| 172 | Fred T. Korematsu Discovery Academy | 213 | 212 | 98.12% | 94.84% | 95.31% | 92.38% | \$177,650 | \$171,700 | \$158,570 | -\$19,080 |
| 175 | Manzanita SEED Elementary           | 403 | 430 | 65.47% | 73.45% | 50.69% | 70.74% | \$224,400 | \$268,600 | \$248,060 | \$23,660  |
| 177 | Esperanza Elementary                | 380 | 414 | 95.77% | 98.41% | 88.77% | 95.11% | \$309,400 | \$346,800 | \$320,280 | \$10,880  |



|     |                                    |     |     |        |        |        |        |           |           |           |           |
|-----|------------------------------------|-----|-----|--------|--------|--------|--------|-----------|-----------|-----------|-----------|
| 178 | Bridges Academy                    | 404 | 432 | 98.82% | 99.75% | 94.77% | 99.75% | \$340,000 | \$366,350 | \$338,335 | -\$1,665  |
| 179 | Manzanita Community                | 360 | 355 | 94.85% | 96.09% | 89.30% | 93.18% | \$290,700 | \$290,700 | \$268,470 | -\$22,230 |
| 181 | EnCompass Academy                  | 316 | 302 | 96.05% | 97.47% | 90.06% | 95.05% | \$258,400 | \$250,750 | \$231,575 | -\$26,825 |
| 182 | Martin Luther King, Jr. Elementary | 340 | 373 | 96.88% | 97.63% | 95.42% | 96.70% | \$280,500 | \$310,250 | \$286,525 | \$6,025   |
| 183 | Prescott                           | 102 | 105 | 90.65% | 89.36% | 88.68% | 87.91% | \$79,050  | \$79,900  | \$73,790  | -\$5,260  |
| 186 | International Community            | 271 | 278 | 95.29% | 94.80% | 84.06% | 88.48% | \$220,150 | \$224,400 | \$207,240 | -\$12,910 |
| 190 | Think College Now                  | 277 | 279 | 95.30% | 95.65% | 89.60% | 92.03% | \$224,400 | \$226,950 | \$209,595 | -\$14,805 |
| 192 | Rise Community                     | 180 | 178 | 98.13% | 95.56% | 92.23% | 92.68% | \$150,450 | \$145,350 | \$134,235 | -\$16,215 |
| 193 | Reach Academy                      | 401 | 428 | 94.43% | 99.47% | 88.97% | 98.67% | \$322,150 | \$362,100 | \$334,410 | \$12,260  |
| 194 | Sankofa United                     | 213 | 246 | 69.79% | 70.27% | 68.75% | 69.37% | \$126,650 | \$147,050 | \$135,805 | \$9,155   |
| 201 | Claremont Middle                   | 479 | 488 | 42.57% | 38.20% | 41.97% | 37.16% | \$173,400 | \$158,950 | \$146,795 | -\$26,605 |
| 204 | West Oakland Middle                | 207 | 193 | 95.28% | 86.53% | 92.45% | 81.35% | \$168,300 | \$142,800 | \$131,880 | -\$36,420 |



|     |                                   |     |     |        |        |        |        |           |           |           |            |
|-----|-----------------------------------|-----|-----|--------|--------|--------|--------|-----------|-----------|-----------|------------|
| 206 | Bret Harte Middle                 | 511 | 475 | 82.23% | 82.54% | 79.35% | 79.42% | \$357,850 | \$334,050 | \$308,505 | -\$49,345  |
| 210 | Edna Brewer Middle                | 771 | 793 | 46.67% | 48.64% | 45.69% | 47.99% | \$306,000 | \$328,100 | \$303,010 | -\$2,990   |
| 211 | Montera Middle                    | 617 | 657 | 54.34% | 52.43% | 52.61% | 50.00% | \$285,600 | \$293,250 | \$270,825 | -\$14,775  |
| 212 | Roosevelt Middle                  | 572 | 610 | 95.28% | 94.05% | 92.85% | 91.77% | \$464,100 | \$487,900 | \$450,590 | -\$13,510  |
| 213 | Westlake Middle                   | 294 | 311 | 91.12% | 91.67% | 87.17% | 88.04% | \$227,800 | \$243,100 | \$224,510 | -\$3,290   |
| 215 | Madison Park Academy Upper (6-12) | 737 | 715 | 94.96% | 93.96% | 91.89% | 90.50% | \$595,000 | \$571,200 | \$527,520 | -\$67,480  |
| 219 | Frick United Academy of Language  | 332 | 369 | 96.74% | 95.58% | 93.47% | 95.58% | \$273,700 | \$300,050 | \$277,105 | \$3,405    |
| 228 | United for Success Academy        | 383 | 393 | 96.88% | 97.90% | 92.99% | 96.33% | \$316,200 | \$327,250 | \$302,225 | -\$13,975  |
| 229 | Elmhurst United Middle            | 735 | 772 | 96.56% | 97.40% | 92.29% | 96.99% | \$603,500 | \$639,200 | \$590,320 | -\$13,180  |
| 232 | Coliseum College Prep Academy     | 656 | 695 | 96.66% | 97.56% | 95.43% | 96.90% | \$539,750 | \$577,150 | \$533,015 | -\$6,735   |
| 235 | Melrose Leadership Academy        | 629 | 678 | 49.13% | 57.05% | 40.32% | 50.74% | \$263,500 | \$328,950 | \$303,795 | \$40,295   |
| 236 | Urban Promise Academy             | 371 | 360 | 95.25% | 97.84% | 91.03% | 96.23% | \$300,900 | \$300,050 | \$277,105 | -\$23,795  |
| 301 | Castlemont High                   | 814 | 758 | 97.06% | 93.96% | 89.84% | 85.38% | \$672,350 | \$606,050 | \$559,705 | -\$112,645 |

|     |                                     |       |       |        |         |        |         |             |             |             |            |
|-----|-------------------------------------|-------|-------|--------|---------|--------|---------|-------------|-------------|-------------|------------|
| 302 | Fremont High                        | 1,059 | 1,190 | 95.79% | 96.59%  | 89.98% | 94.96%  | \$862,750   | \$977,500   | \$902,750   | \$40,000   |
| 303 | McClymonds High                     | 354   | 365   | 87.39% | 92.59%  | 86.21% | 91.86%  | \$263,500   | \$287,300   | \$265,330   | \$1,830    |
| 304 | Oakland High                        | 1,582 | 1,583 | 87.82% | 89.05%  | 84.78% | 87.48%  | \$1,181,500 | \$1,198,500 | \$1,106,850 | -\$74,650  |
| 305 | Oakland Technical High              | 1,892 | 1,860 | 51.81% | 54.72%  | 50.45% | 53.67%  | \$833,850   | \$865,300   | \$799,130   | -\$34,720  |
| 306 | Skyline High                        | 1,592 | 1,609 | 70.54% | 72.16%  | 69.15% | 70.60%  | \$954,550   | \$987,700   | \$912,170   | -\$42,380  |
| 309 | Ralph J. Bunche High                | 105*  | 135   | 89.61% | 86.42%  | 88.89% | 88.10%  | \$80,750    | \$99,450    | \$91,845    | \$11,095   |
| 310 | Dewey Academy                       | 246*  | 215   | 90.77% | 93.33%  | 92.86% | 90.24%  | \$190,400   | \$170,850   | \$157,785   | -\$32,615  |
| 311 | Gateway to College at Laney College | 82*   | 78    | 58.97% | 41.43%  | 57.14% | 50.00%  | *           | *           | *           | *          |
| 313 | Street Academy                      | 103*  | 96    | 91.95% | 94.38%  | 87.84% | 95.77%  | *           | *           | *           | *          |
| 330 | Sojourner Truth Independent Study   | 973   | 165   | 73.47% | 86.19%  | 70.69% | 83.04%  | \$607,750   | \$121,550   | \$112,255   | -\$495,495 |
| 333 | Community Day                       | 39*   | 24    | 89.47% | 100.00% | 89.47% | 100.00% | \$29,750    | \$20,400    | \$18,840    | -\$10,910  |
| 335 | LIFE Academy                        | 446   | 444   | 93.32% | 94.39%  | 90.15% | 90.93%  | \$354,450   | \$357,000   | \$329,700   | -\$24,750  |
| 338 | MetWest High                        | 278   | 372   | 84.21% | 94.29%  | 81.40% | 90.51%  | \$199,750   | \$298,350   | \$275,535   | \$75,785   |
| 352 | Rudsdale Continuation & Newcomer    | 334*  | 309   | 96.60% | 94.53%  | 86.08% | 91.53%  | \$274,550   | \$249,050   | \$230,005   | -\$44,545  |

|     |                            |     |        |        |         |        |        |              |              |              |              |
|-----|----------------------------|-----|--------|--------|---------|--------|--------|--------------|--------------|--------------|--------------|
| 353 | Oakland International High | 418 | 377    | 99.71% | 100.00% | 89.90% | 98.82% | \$354,450    | \$320,450    | \$295,945    | -\$58,505    |
|     |                            |     | 34,679 |        |         |        |        | \$22,611,700 | \$22,825,900 | \$21,080,390 | -\$1,531,310 |