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Board Cover Memorandum

To Measure G1 Districtwide Teacher Retention and Middle School Improvement Act Oversight Commission

From Middle School Network

Meeting Date January 9, 2024

Subject 2024-2025 Measure G1 Allocations

Ask of the Commission Review the 2024-2025 Measure G1 Site Allocations.

Background Middle School Network is open to questions from the commission regarding the 2024-2025 Measure G1 Allocations

Discussion Middle School Network is open to questions from the commission regarding the 2024-2025 Measure G1 Allocations

Fiscal Impact Allocation is \$485.92 per pupil. It's coming from resource 9332 - Measure G1.

Attachment(s) Allocation spreadsheet attached.

Site	Site Name	Census Day 2023 Enrollment Jan. 2023 data Jan 23 = SY 22-23 = Census Day 2022	Census Day 6-8 Enrollment *Oakland Resident only	3-Year Avg UPP ,20-21,21-22,22-23 *CALPADS Data - data source link	G1 Enrolled Gr6-8 LCFF 23-24: 2023 enrollment x 3 year UPP	24-25 Allocation 35% @ 485.92	24-25 Surplus approved (by Cliff H.)	2024-25 Total Allocation Approved Dec.23	2024-25 65% Central to OUSD and to Charter's For Teacher Salaries
	DISTRICT SCHOOLS					\$515.02	\$91.81		\$956.47
210	Edna Brewer Middle	772	772	49.89%	385	\$198,360.81	\$35,358.96	\$233,719.77	
229	Elmhurst United Middle	757	757	96.81%	733	\$377,434.13	\$67,279.81	\$444,713.94	
215	Madison Park Academy 6-12	256	256	96.74%	248	\$127,547.25	\$22,736.03	\$150,283.29	
232	Coliseum College Prep Academy	687	370	97.24%	360	\$185,298.43	\$33,030.51	\$218,328.94	
235	Melrose Leadership Academy	196	196	54.11%	106	\$54,620.88	\$9,736.49	\$64,357.36	
211	Montera Middle	629	629	54.94%	346	\$177,977.20	\$31,725.46	\$209,702.66	
112	Greenleaf Elementary	178	178	96.28%	171	\$88,263.50	\$15,733.48	\$103,996.98	
212	Roosevelt Middle	583	583	95.39%	556	\$286,415.47	\$51,055.21	\$337,470.68	
206	Bret Harte Middle	438	438	84.56%	370	\$190,749.83	\$34,002.26	\$224,752.08	
201	Claremont Middle	471	471	43.03%	203	\$104,380.01	\$18,606.34	\$122,986.34	
335	LIFE Academy	173	173	94.98%	164	\$84,625.91	\$15,085.06	\$99,710.96	
228	United for Success Academy	369	369	97.80%	361	\$185,861.86	\$33,130.95	\$218,992.81	
236	Urban Promise Academy	366	366	97.14%	356	\$183,106.71	\$32,639.83	\$215,746.53	
219	Frick United Academy of Language	331	331	97.16%	322	\$165,630.60	\$29,524.61	\$195,155.21	
213	Westlake Middle	301	301	90.61%	273	\$140,464.86	\$25,038.67	\$165,503.53	
204	West Oakland Middle	175	175	95.67%	167	\$86,226.13	\$15,370.30	\$101,596.43	
330	Sojourner Truth	656	168	89.40%	150	\$77,352.06	\$13,788.45	\$91,140.51	
127	Hillcrest Middle School	79	79	15.28%	12	\$6,216.92	\$1,108.20	\$7,325.13	
	OUSD Total Enrollment	7417			5282	\$2,720,532.55	\$484,950.62	\$3,205,483.17	\$5,052,417.59
	CHARTER SCHOOLS - Charter report from Kristy 12.18.23 & 22-23 Charters Enrollment & UPP % from M				0		\$0.00	\$0.00	\$956.47
	AIMS College Prep Elementary	200	200	78.17%	156	\$80,521.65	\$14,353.45	\$94,875.10	\$149,540.21
	AIMS College Prep Middle	559	181	71.00%	129	\$66,185.37	\$11,797.92	\$77,983.29	\$122,915.68
	ASCEND	478	158	92.71%	146	\$75,441.23	\$13,447.83	\$88,889.06	\$140,105.13
	Aspire Berkley Maynard Academy	263	83	73.34%	61	\$31,350.47	\$5,588.40	\$36,938.87	\$58,222.30
	Aspire Golden State College Preparatory Academy	410	164	80.39%	132	\$67,900.18	\$12,103.60	\$80,003.78	\$126,100.34
	Aspire Lionel Wilson College Preparatory Academy	431	178	85.55%	152	\$78,426.91	\$13,980.05	\$92,406.95	\$145,649.97
	Bay Area Technology	310	144	82.32%	119	\$61,051.02	\$10,882.70	\$71,933.72	\$113,380.46
	Downtown Charter Academy	217	217	77.95%	169	\$87,116.60	\$15,529.04	\$102,645.64	\$161,787.97
	East Bay Innovation Academy	459	251	34.59%	87	\$44,714.60	\$7,970.64	\$52,685.24	\$83,041.40
	Francophone Charter School of Oakland	250	30	35.19%	11	\$5,437.08	\$969.19	\$6,406.27	\$10,097.43
	KIPP Bridge Academy	435	156	87.80%	137	\$70,541.42	\$12,574.41	\$83,115.83	\$131,005.49
	Lighthouse Community Charter	520	217	94.51%	205	\$105,623.99	\$18,828.09	\$124,452.07	\$196,158.84
	Lodestar: A Lighthouse Community Charter Public	651	204	89.44%	182	\$93,969.52	\$16,750.61	\$110,720.13	\$174,514.83
	Oakland Charter Academy	218	218	90.97%	198	\$102,136.21	\$18,206.37	\$120,342.58	\$189,681.54
	Oakland Military Institute, College Preparatory Acade	334	131	81.44%	107	\$54,945.75	\$9,794.40	\$64,740.15	\$102,042.11
	Oakland School for the Arts	565	278	24.76%	69	\$35,450.35	\$6,319.23	\$41,769.58	\$65,836.36
	Aurum Preparatory Academy	141	141	89.35%	126	\$64,884.17	\$11,565.98	\$76,450.14	\$120,499.17
	Community School for Creative Education	180	57	86.99%	50	\$25,536.96	\$4,552.11	\$30,089.07	\$47,425.79
	Envision Academy for Arts & Technology	242	39	78.19%	30	\$15,705.11	\$2,799.53	\$18,504.63	\$29,166.63
	Lazear Charter Academy	429	147	90.97%	134	\$68,871.67	\$12,276.77	\$81,148.44	\$127,904.52
	Oakland Unity Middle	101	101	85.58%	86	\$44,516.27	\$7,935.28	\$52,451.55	\$82,673.06

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	Urban Montessori Charter	56	14	34.84%	5	\$2,512.07	\$447.79	\$2,959.86	\$4,665.27
	Charter School Total Enrollment	7449	3309		2491	\$1,282,838.59	\$228,673.38	\$1,511,511.96	\$2,382,414.52
						Total Allocations To Schools (35%)	Surplus	Total Allocations for Teachers Salaries (65%)	Total Allocations Schools and Teachers (100%)
	OUSD					\$2,720,532.55	\$484,950.62	\$5,052,417.59	\$8,257,900.75
	Charter					\$1,282,838.59	\$228,673.38	\$2,382,414.52	\$3,893,926.48
	Total					\$4,003,371.13	\$713,624.00	\$7,434,832.10	\$12,151,827.23
	Suprlus Spend Total Per Cliff		\$713,624.00						
	Surplus Spend Per Pupil: Students	7,773	\$87.02						
	Annual Allocation after 1% to OUSD and 1.8% county		\$11,438,203.23						
	Total Allocation 2024-25 with Surplus Spend		\$12,151,827.23						