



**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools, Thriving Students

Measure G1

Budget Calculations and Estimated Amounts



Presented by Vernon Hal

Measure G1 Committee

May 18, 2017

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2016-17



Parcel Tax Revenue Projections

Parcel Tax Revenue Projections - INCLUDING COUNTY APPROVED CHARTERS [DRAFT]		
		Scenario 1
Estimated Net Number of Parcels	A	98,917
Amt per Parcel	B	\$ 120
Total Estimated Parcel Revenue	A*B=C	\$ 11,869,995
Estimated County Collection Fee	C*1.8%=D	\$ (213,660)
Subtotal	C+D=E	\$ 11,656,335
Admin Fee Percentage	F	1%
Total Admin Fee Cost	E*-F=G	\$ (116,563)
Net Estimated Parcel Tax Revenue	E+G=H	\$ 11,539,772
Estimated % to go to Charters	I	32.8%
Estimated Amount to Charters	I*H=J	\$ 3,788,559
Net Parcel Tax Revenue to OUSD	H-J=K	\$ 7,751,213
SCENARIOS FOR THE USE OF THE PARCEL TAX FOR OUSD		
Percentage Use for Employee Compensation	L	65%
TOTAL FOR OUSD EMPLOYEE COMPENSATION	K*L=M	\$ 5,038,288
35% Bal Avail for Allocation to schls with grades 6-8	K-M=N	\$ 2,712,925

LCFF Enrollment	OUSD	Charter	Total
Oakland Middle Schl Enroll (1)	5,619	2,746	8,365
Percent of the total	67.2%	32.8%	100.0%
<i>(1) Adjusted by the LCFF %</i>			

2016-17

OUSD Middle Grades ONLY (CALPADS 16-17)



OAKLAND UNIFIED SCHOOL DISTRICT

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OUSD Middle Grades ONLY (CALPADS 16-17)								LCFF Based Allocations			
			A	B	C	B*C=D	A*C=E	\$ 2,712,925	\$ 678,231	\$ 1,356,462	\$ 2,034,693
Site #	Site Name	Schl Type	16/17 Calpads 6-8 Enroll (1)	Oak Calpads Enrolled Middle 6-8 (2)	16/17 LCFF % (3)	LCFF Enroll (6-8 Oak Residence) (4)	Total 16/17 Actual GRD. 6-8 Enroll time LCFF% (5)	Middle Schl Alloc per LCFF Enroll (5)	25%	50%	75%
1	Special Ed Non-Public schools	05 Other	45	45	30.95%	14	14	\$ 6,646	\$ 1,661	\$ 3,323	\$ 4,984
2	Special Ed Home & Hospital	05 Other	3	3	0.00%	-	-	\$ -	\$ -	\$ -	\$ -
112	GREENLEAF	04 K-8 SCHOOL	158	157	94.30%	148	149	\$ 71,092	\$ 17,773	\$ 35,546	\$ 53,319
121	LA ESCUELITA	04 K-8 SCHOOL	85	83	92.94%	77	79	\$ 37,693	\$ 9,423	\$ 18,847	\$ 28,270
127	HILLCREST	04 K-8 SCHOOL	94	94	17.02%	16	16	\$ 7,634	\$ 1,909	\$ 3,817	\$ 5,726
144	PARKER	04 K-8 SCHOOL	77	77	94.81%	73	73	\$ 34,830	\$ 8,708	\$ 17,415	\$ 26,123
191	SANKOFA	04 K-8 SCHOOL	77	77	90.91%	70	70	\$ 33,399	\$ 8,350	\$ 16,700	\$ 25,049
201	CLAREMONT	02 MIDDLE SCHOOL	446	423	51.57%	218	230	\$ 109,740	\$ 27,435	\$ 54,870	\$ 82,305
203	FRICK	02 MIDDLE SCHOOL	227	223	95.15%	212	216	\$ 103,060	\$ 25,765	\$ 51,530	\$ 77,295
204	WEST OAKLAND MIDDLE	02 MIDDLE SCHOOL	179	179	98.88%	177	177	\$ 84,452	\$ 21,113	\$ 42,226	\$ 63,339
206	BRET HARTE	02 MIDDLE SCHOOL	478	471	83.26%	392	398	\$ 189,898	\$ 47,474	\$ 94,949	\$ 142,423
210	EDNA BREWER	02 MIDDLE SCHOOL	810	794	64.57%	513	523	\$ 249,539	\$ 62,385	\$ 124,769	\$ 187,154
211	MONTERA	02 MIDDLE SCHOOL	778	757	49.87%	378	388	\$ 185,126	\$ 46,282	\$ 92,563	\$ 138,845
212	ROOSEVELT	02 MIDDLE SCHOOL	524	524	93.70%	491	491	\$ 234,271	\$ 58,568	\$ 117,135	\$ 175,703
213	WESTLAKE	02 MIDDLE SCHOOL	383	374	87.47%	327	335	\$ 159,838	\$ 39,960	\$ 79,919	\$ 119,879
215	MADISON PARK UPPER	05 6-12 SCHOOL	361	361	96.40%	348	348	\$ 166,041	\$ 41,510	\$ 83,021	\$ 124,531
221	ELMHURST COMMUNITY PREP	02 MIDDLE SCHOOL	383	379	95.04%	360	364	\$ 173,675	\$ 43,419	\$ 86,838	\$ 130,256
224	ALLIANCE ACADEMY	02 MIDDLE SCHOOL	328	327	93.90%	307	308	\$ 146,956	\$ 36,739	\$ 73,478	\$ 110,217
226	ROOTS INTERNATIONAL ACADEMY	02 MIDDLE SCHOOL	326	323	96.32%	311	314	\$ 149,819	\$ 37,455	\$ 74,909	\$ 112,364
228	UNITED FOR SUCCESS ACADEMY	02 MIDDLE SCHOOL	349	348	91.98%	320	321	\$ 153,159	\$ 38,290	\$ 76,579	\$ 114,869
232	COLISEUM COLLEGE PREP ACADEMY	05 6-12 SCHOOL	206	206	96.12%	198	198	\$ 94,472	\$ 23,618	\$ 47,236	\$ 70,854
235	MELROSE LEADERSHIP AC	04 K-8 SCHOOL	160	155	80.00%	124	128	\$ 61,073	\$ 15,268	\$ 30,536	\$ 45,804
236	URBAN PROMISE	02 MIDDLE SCHOOL	370	369	95.41%	352	353	\$ 168,427	\$ 42,107	\$ 84,213	\$ 126,320
269	COMMUNITY DAY MIDDLE	05 Other	5	5	100.00%	5	5	\$ 2,386	\$ 596	\$ 1,193	\$ 1,789
330	SOJOURNER TRUTH	05 Other	7	7	100.00%	7	7	\$ 3,340	\$ 835	\$ 1,670	\$ 2,505
335	LIFE ACADEMY	05 6-12 SCHOOL	193	192	93.78%	180	181	\$ 86,360	\$ 21,590	\$ 43,180	\$ 64,770
			7,052	6,953	80.81%	5,619	5,686	\$ 2,712,925	\$ 678,231	\$ 1,356,462	\$ 2,034,693
(1) CALPADS 16/17 Enrollment for 6-8 grades only											
(2) Middle Schl Students Living in Oakland - 16/17 CALPADS Data											
(3) CALPADS 16/17 LCFF % is the School wide Percentage											
(4) Calc is Oak 6-8 grades residence times LCFF %. Used only to determine split with charters											
(5) Calc is Column E times Middle School allocation											



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Measure G1 – Charters Schools

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OAKLAND UNIFIED SCHOOL DISTRICT

Community Schools, Thriving Students

OAKLAND UNIFIED SCHOOL DISTRICT CHARTER SCHOOLS CALPADS												
										Amt for Charters		
										\$ 3,788,559		
										(1)	(2)	
										\$ -	\$ -	\$ -
										65%	35%	Total
Site #	School Name	Total 16/17 Calpads Enrollment	Total 16/17 Calpads GRD. 6-8 Enrollment	Oakland 16/17 GRD. 6-8 Enrollment	16/17 LCFF Pctg. % (3)	Total 16/17 Oakland Kids GRD. 6-8 Enroll time LCFF%	Total 16/17 Actual GRD. 6-8 Enroll time LCFF%			\$ 2,462,56	\$ 1,325,99	\$ 3,788,55
591	Achieve Academy	719	-	-	94.26%	-	-			\$ 114,861	\$ -	\$ 114,861
534	American Indian Public Charter II	644	294	232	78.77%	183	232			\$ 102,880	\$ 100,590	\$ 203,470
562	American Indian Public Charter School	144	144	133	77.61%	103	112			\$ 23,004	\$ 48,543	\$ 71,547
593	American Indian Public High School	260	-	-	75.53%	-	-			\$ 41,535	\$ -	\$ 41,535
533	ARISE High School	274	-	-	93.58%	-	-			\$ 43,772	\$ -	\$ 43,772
185	Ascend Academy	461	147	140	88.94%	125	131			\$ 73,645	\$ 56,788	\$ 130,434
505	Aspire Berkley Maynard Academy	519	149	99	81.49%	81	121			\$ 82,911	\$ 52,740	\$ 135,650
510	Aspire College Academy	290	-	-	96.01%	-	-			\$ 46,328	\$ -	\$ 46,328
538	Aspire ERES Academy	216	78	75	96.04%	72	75			\$ 34,506	\$ 32,538	\$ 67,044
549	Aspire Golden State College Preparatory Academy	571	281	270	90.59%	245	255			\$ 91,218	\$ 110,569	\$ 201,787
572	Aspire Monarch Academy	402	-	-	97.47%	-	-			\$ 64,220	\$ -	\$ 64,220
522	Aspire Triumph Technology Academy	283	-	-	92.67%	-	-			\$ 45,210	\$ -	\$ 45,210
587	Aspire Wilson (Lionel) College Preparatory Academy	515	231	214	94.34%	202	218			\$ 82,272	\$ 94,657	\$ 176,929
504	Bay Area Technology School (Baytech)	294	146	135	95.71%	129	140			\$ 46,967	\$ 60,695	\$ 107,662
542	Castlemont Primary Academy (CLOSED 2/3/17)	-	-	-	-	-	-			\$ -	\$ -	\$ -
536	Civicorps Academy (HS)	76	-	-	93.16%	-	-			\$ 12,141	\$ -	\$ 12,141
535	Conservatory of Vocal / Instrumental Arts (COVA)	208	70	59	50.44%	30	35			\$ 33,228	\$ 15,336	\$ 48,564
540	Conservatory of Vocal / Instrumental Arts HS (COVAHS)	58	-	-	55.43%	-	-			\$ 9,266	\$ -	\$ 9,266
523	Downtown Charter Academy	223	223	195	85.01%	166	190			\$ 35,624	\$ 82,342	\$ 117,966
524	East Bay Innovation Academy	419	362	302	15.57%	47	56			\$ 66,936	\$ 24,482	\$ 91,417
579	East Oakland Leadership Academy	115	31	28	97.34%	27	30			\$ 18,371	\$ 13,107	\$ 31,478
525	EPIC Charter School	433	433	415	75.14%	312	325			\$ 69,172	\$ 141,320	\$ 210,493
544	Francophone Charter School	171	-	-	36.63%	-	-			\$ 27,317	\$ -	\$ 27,317



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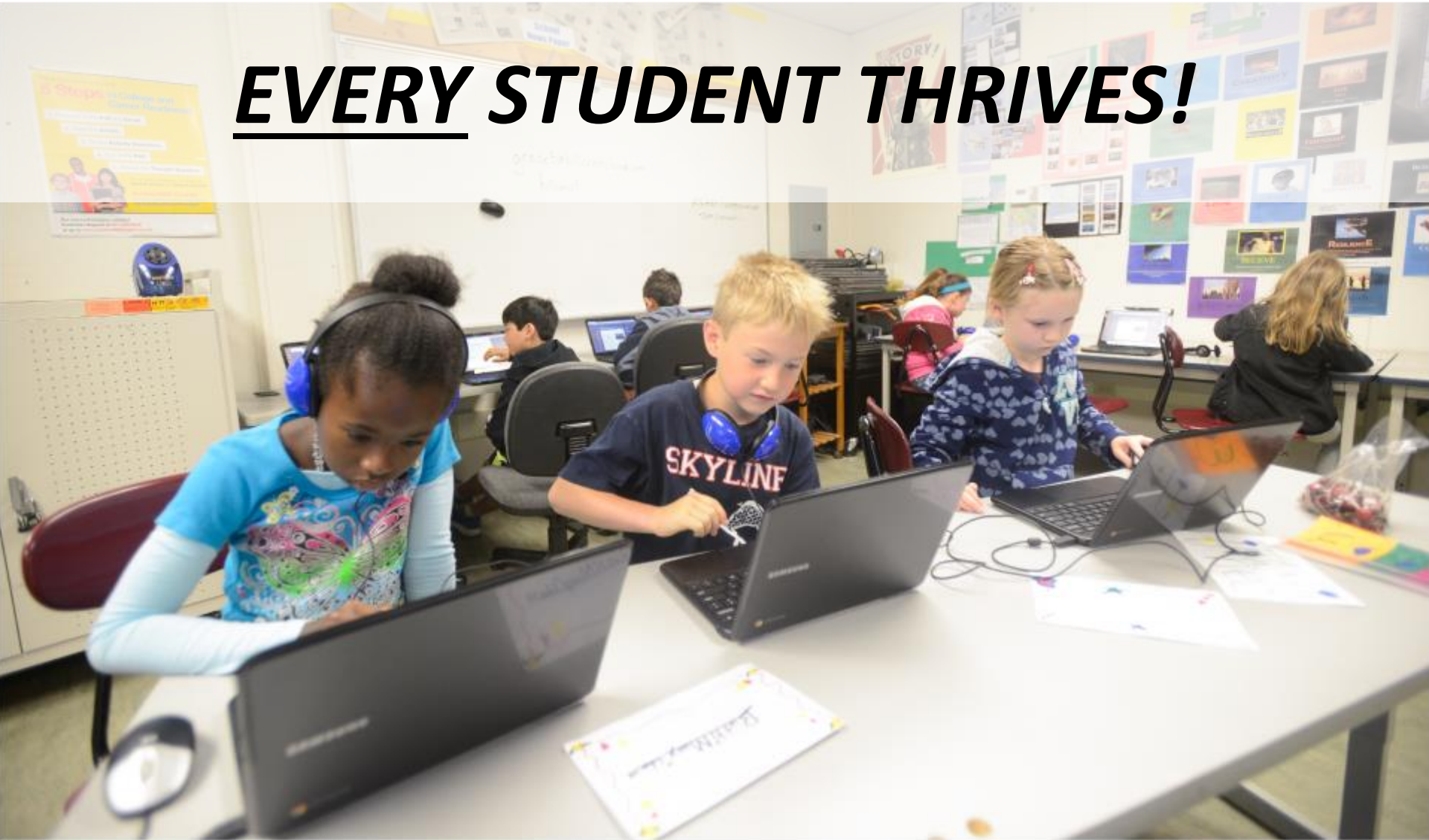
OAKLAND UNIFIED SCHOOL DISTRICT

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OAKLAND UNIFIED SCHOOL DISTRICT CHARTER SCHOOLS CALPADS							Amt for Charters			
							\$ 3,788,559			
							(1)	(2)		
							\$ -	\$ -	\$ -	
		A	B	C	D	C*D=E	B*D=F	65%	35%	Total
Site #	School Name	Total 16/17 Calpads Enrollment	Total 16/17 Calpads GRD. 6-8 Enrollment	Oakland 16/17 GRD. 6-8 Enrollment	16/17 LCFF Pctg. % (3)	Total 16/17 Oakland Kids GRD. 6-8 Enroll time LCFF%	Total 16/17 Actual GRD. 6-8 Enroll time LCFF%			
591	Achieve Academy	719	-	-	94.26%	-	-	\$ 114,861	\$ -	\$ 114,861
534	American Indian Public Charter II	644	294	232	78.77%	183	232	\$ 102,880	\$ 100,590	\$ 203,470
562	American Indian Public Charter School	144	144	133	77.61%	103	112	\$ 23,004	\$ 48,543	\$ 71,547
593	American Indian Public High School	260	-	-	75.53%	-	-	\$ 41,535	\$ -	\$ 41,535
533	ARISE High School	274	-	-	93.58%	-	-	\$ 43,772	\$ -	\$ 43,772
185	Ascend Academy	461	147	140	88.94%	125	131	\$ 73,645	\$ 56,788	\$ 130,434
537	KIPP Bridge Charter Academy	587	213	179	73.81%	132	157	\$ 93,774	\$ 68,287	\$ 162,061
113	Learning without Limits	421	-	-	85.13%	-	-	\$ 67,255	\$ -	\$ 67,255
574	Lighthouse Community Charter	486	190	178	87.36%	156	166	\$ 77,639	\$ 72,096	\$ 149,735
508	Lighthouse Community Charter High	260	-	-	83.76%	-	-	\$ 41,535	\$ -	\$ 41,535
526	Lodestar (NEW)	234	65	58	73.08%	42	48	\$ 37,382	\$ 20,633	\$ 58,015
551	LPS R & D (Leadership Public School R & D)	353	-	-	94.81%	-	-	\$ 56,392	\$ -	\$ 56,392
567	North Oakland Community Charter School	222	79	76	21.38%	16	17	\$ 35,465	\$ 7,336	\$ 42,801
560	Oakland Charter Academy	201	201	198	93.00%	184	187	\$ 32,110	\$ 81,194	\$ 113,304
559	Oakland Charter Academy High School	445	-	-	83.14%	-	-	\$ 71,089	\$ -	\$ 71,089
589	Oakland Military Institute	683	288	232	64.63%	150	186	\$ 109,110	\$ 80,849	\$ 189,959
581	Oakland School for the Arts	779	330	228	10.68%	24	35	\$ 124,446	\$ 15,308	\$ 139,755
585	Oakland Unity High School	345	-	-	84.99%	-	-	\$ 55,114	\$ -	\$ 55,114
541	Roses in Concrete	275	-	-	71.05%	-	-	\$ 43,932	\$ -	\$ 43,932
530	Vincent Academy	288	18	18	90.95%	16	16	\$ 46,008	\$ 7,111	\$ 53,119
CT1	COMMUNITY	208	36	35	80.14%	28	29	\$ 33,228	\$ 12,531	\$ 45,760
CT2	COX	588	-	-	88.14%	-	-	\$ 93,934	\$ -	\$ 93,934
CT3	ENVISION	403	-	-	74.61%	-	-	\$ 64,380	\$ -	\$ 64,380
CT4	LAZEAR	462	153	146	87.19%	127	133	\$ 73,805	\$ 57,943	\$ 131,748
CT5	Oakland Unity Middle School	149	149	145	96.44%	140	144	\$ 23,803	\$ 62,415	\$ 86,218
CT6	URBAN	374	19	14	35.88%	5	7	\$ 59,747	\$ 2,961	\$ 62,708
CT7	Yu-Ming	357	40	21	20.85%	4	8	\$ 57,031	\$ 3,623	\$ 60,654
	TOTAL / Average %	15,415	4,370	3,825	71.80%	2,746	3,053			
	(1) Allocations Based on Total 16/17 CALPADS Enrollment (Column A) and 65% of Total Charter Allocation									
	(2) Allocations Based on 16/17 CALPADS LCFF % (Column D) and CALPADS 16/17 6-8 Enrollment (Column B) and 35% of Total Charter Allocation									
	(3) 16/17 LCFF % is the School wide Percentage									
	County Approved Charters									



EVERY STUDENT THRIVES!



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