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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** March 22, 2022

**Subject** 2022-2023 Measure G1 Allocations

**Ask of the Commission** Approve the 2022-2023 Measure G1 Allocations.

**Background** The Middle School Network and staff are requesting that the 2022-2023 allocations be approved. The key goals of the grant is to retain school-site educators, Increase access to courses in arts, music, and world languages in grades 6-8, improve student retention during the transition from elementary to middle school and create a more positive and safe middle-school learning environment.

**Discussion** Middle School Network is open to questions from the commission regarding the 2022-2023 Measure G1 Allocations.

**Fiscal Impact** The total allocations to Middle Schools Charter and OUSD is \$4,392,110.40 It's coming from resource 9332 - Measure G1.

**Attachment(s)** Allocation spreadsheet attached.

Enclosed are the [2018-2022 Budget Balances and Surplus](#) and the [2022-23 G1 Allocations and budget](#). based on a balanced budget spend of an estimated \$11.7 Million revenue Collection.

Summary of the Documents:

1. This year's allocation will be \$490.34, based on 8118 students (5274 OUSD and 2845 Charter). This budget is balanced.
2. There is currently a student allocation surplus of **\$6,422,612.14** with 6 years remaining of Measure G1; Based on Direction of Lisa Grant Dawson, we are to allocate one-sixth of this surplus, or **\$1,070,435.36** annually for 3 years to begin spending down this surplus; after three years we will reassess the need to spend down any surplus. [This Surplus spend](#) will result in an additional per pupil allocation of **\$131.84** per student.
3. **The total of the annual per student allocation (\$490.34) and the surplus student allocation (131.84) will be \$622.18.**

	<b>Plan from Lisa Grant Dawson: We should allocate the additional \$1,070,435.36 from surplus annually for three years and re-evaluate surplus in 2025</b>						
<b>Spending the Surplus: Based on Spending the Surplus over the next 6 years, though the end of Measure G1, 2028</b>							
	<b>Current student surplus</b>				<b>\$6,422,612.14</b>		
	<b>Yearly surplus spend (for 6 years)</b>				<b>\$1,070,435.36</b>		
	<b>additional per pupil allocation 22-23, based on 8119 pupils</b>				<b>\$131.84</b>		
	<b>Plan from Lisa Grant Dawson: We should allocate the additional \$1,070,435.36 from surplus annually for three years and re-evaluate surplus in 2025</b>						

Site	CALPADS Site Name	Status	Total Enrolled	enrollment 6-8th 2021-22 updated 1.22	20-21 UPP from DS CalPADS	Total School Enrollment	G1 Enrolled Gr6-8 LCFF 12.22.21	G1 updated enrollment 1.28.22	65% - Central OUSD to individual site charter for teacher pay	Site Allocations at lock-in (dec 22, 2021)	2022-23 Site Allocations based on 490.34	2023 Site surplus spend allocations based on \$131.84	Total Site Allocation 2022-23	Increased allocation over One Pager
<b>OUSD SCHOOLS</b>														
210	Edna Brewer Mid	5273	770	770	46.67%	770	378	378	\$412,935.0	\$204,735.9	\$185,348.5	\$49,835.52	\$235,184.0	\$30,448.1
202	Elmhurst United	5273	733	733	96.56%	733	712	712	\$393,093	\$385,640.2	\$349,122.1	\$93,870.08	\$442,992.2	\$57,352.0
215	Madison Park Ac	5273	724	284	94.96%	724	260	272	\$388,266	\$140,823.7	\$133,372.5	\$35,860.48	\$169,233.0	\$28,409.3
232	Coliseum Colleg	5273	656	372	96.66%	656	349	361	\$351,799	\$189,028.7	\$177,012.7	\$47,594.24	\$224,607.0	\$35,578.3
235	Melrose Leaders	5273	617	183	49.13%	617	113	98	\$330,884	\$61,204.1	\$48,053.3	\$12,920.32	\$60,973.6	-\$230.5
211	Montera Middle	5273	615	615	54.34%	615	329	329	\$329,812	\$178,196.1	\$161,321.9	\$43,375.36	\$204,697.2	\$26,501.1
112	Greenleaf Eleme	5273	601	177	96.09%	601	169	169	\$322,304	\$91,535.4	\$82,867.5	\$22,280.96	\$105,148.4	\$13,613.0
212	Roosevelt Middle	5273	571	571	95.28%	571	540	540	\$306,215	\$292,479.9	\$264,783.6	\$71,193.60	\$335,977.2	\$43,497.3
206	Bret Harte Middle	5273	481	481	82.23%	481	405	405	\$257,950	\$219,359.9	\$198,587.7	\$53,395.20	\$251,982.9	\$32,623.0
201	Claremont Middle	5273	479	479	42.57%	479	197	197	\$256,878	\$106,701.0	\$96,597.0	\$25,972.48	\$122,569.5	\$15,868.5
335	LIFE Academy	5273	446	176	93.32%	446	170	165	\$239,180	\$92,077.0	\$80,906.1	\$21,753.60	\$102,659.7	\$10,582.7
228	United for Succ	5273	381	381	96.88%	381	371	371	\$204,322	\$200,944.5	\$181,916.1	\$48,912.64	\$230,828.8	\$29,884.3
121	La Escuelita Eler	5273	378	93	93.67%	378	85	85	\$202,714	\$46,038.5	\$41,678.9	\$11,206.40	\$52,885.3	\$6,846.8
236	Urban Promise A	5273	371	371	95.25%	371	361	361	\$198,960	\$195,528.2	\$177,012.7	\$47,594.24	\$224,607.0	\$29,078.7
127	Hillcrest Element	5273	354	90	10.66%	354	11	11	\$189,843	\$5,957.9	\$5,393.7	\$1,450.24	\$6,844.0	\$886.1
219	Frick United Acad	5273	316	316	96.74%	316	303	303	\$169,464	\$164,113.7	\$148,573.0	\$39,947.52	\$188,520.5	\$24,406.8
213	Westlake Middle	5273	277	277	91.12%	277	254	254	\$148,549	\$137,573.9	\$124,546.4	\$33,487.36	\$158,033.7	\$20,459.8
144	Parker Elementa	5273	227	78	96.89%	227	66	76	\$121,735	\$35,747.5	\$37,265.8	\$10,019.84	\$47,285.7	\$11,538.1
204	West Oakland M	5273	190	190	95.28%	190	179	179	\$101,893	\$96,951.7	\$87,770.9	\$23,599.36	\$111,370.2	\$14,418.5
333	Community Day	5273	9	9	89.47%	9	8	8	\$4,827	\$4,333.0	\$3,922.7	\$1,054.72	\$4,977.4	\$644.4
269	Community Day M	5273	3	3	0.00%	3	0	0	\$1,609	\$0.0	\$0.0	\$0.00	\$0.0	\$0.0
Charter Site	<b>CHARTER SCHOOLS</b>			20-21 Cal Pads Minh Co								\$0.00	\$0.0	\$0.0
562	American Indian Public Charter		233	233	76.81	233	179	179	\$162,973.25	\$87,754.83	\$87,754.8	\$23,595.05	\$111,349.9	\$23,595.0
534	American Indian Public Charter II		218	218	80.88	218	176	176	\$160,561.08	\$86,455.96	\$86,456.0	\$23,245.82	\$109,701.8	\$23,245.8
185	ASCEND		166	166	91.40	166	152	152	\$138,164.64	\$74,396.35	\$74,396.3	\$20,003.29	\$94,399.6	\$20,003.3
505	Aspire Berkley Maynard Academy		159	159	74.91	159	119	119	\$108,462.49	\$58,402.88	\$58,402.9	\$15,703.05	\$74,105.9	\$15,703.1
549	Aspire Golden State College Preparatory Academy		234	234	90.09	234	211	211	\$191,970.76	\$103,368.87	\$103,368.9	\$27,793.27	\$131,162.1	\$27,793.3
587	Aspire Lionel Wilson College Preparatory Academy		198	198	88.80	198	176	176	\$160,110.86	\$86,213.54	\$86,213.5	\$23,180.64	\$109,394.2	\$23,180.6
504	Bay Area Technology		154	154	72.05	154	111	111	\$101,040.93	\$54,406.66	\$54,406.7	\$14,628.57	\$69,035.2	\$14,628.6
523	Downtown Charter Academy		271	271	79.03	271	214	214	\$195,031.12	\$105,016.76	\$105,016.8	\$28,236.34	\$133,253.1	\$28,236.3
524	East Bay Innovation Academy		311	311	33.06	311	103	103	\$93,628.03	\$50,415.09	\$50,415.1	\$13,555.34	\$63,970.4	\$13,555.3
544	Francophone Charter School of Oakland		41	41	32.93	41	14	14	\$12,294.71	\$6,620.23	\$6,620.2	\$1,780.01	\$8,400.2	\$1,780.0
537	KIPP Bridge Academy		192	192	83.97	192	161	161	\$146,814.18	\$79,053.79	\$79,053.8	\$21,255.56	\$100,309.4	\$21,255.6
574	Lighthouse Community Charter		215	215	91.20	215	196	196	\$178,556.61	\$96,145.87	\$96,145.9	\$25,851.19	\$121,997.1	\$25,851.2
526	Lodestar: A Lighthouse Community Charter Public		231	231	81.58	231	188	188	\$171,608.31	\$92,404.47	\$92,404.5	\$24,845.22	\$117,249.7	\$24,845.2
560	Oakland Charter Academy		245	245	92.51	245	227	227	\$206,394.16	\$111,135.32	\$111,135.3	\$29,881.47	\$141,016.8	\$29,881.5
589	Oakland Military Institute, College Preparatory Academy		203	203	78.83	203	160	160	\$145,723.70	\$78,466.61	\$78,466.6	\$21,097.68	\$99,564.3	\$21,097.7
581	Oakland School for the Arts		348	348	15.71	348	55	55	\$49,784.95	\$26,807.28	\$26,807.3	\$7,207.80	\$34,015.1	\$7,207.8
	Community School for Creative Education		70	70	81.93	70	57	57	\$52,225.62	\$28,121.49	\$28,121.5	\$7,561.16	\$35,682.6	\$7,561.2
	Envision		92	92	78.59	92	72	72	\$65,841.20	\$35,452.95	\$35,453.0	\$9,532.40	\$44,985.4	\$9,532.4
	Lazear		159	159	91.66	159	146	146	\$132,714.88	\$71,461.86	\$71,461.9	\$19,214.28	\$90,676.1	\$19,214.3
	Oakland Unity		110	110	88.98	110	98	98	\$89,130.78	\$47,993.50	\$47,993.5	\$12,904.24	\$60,897.7	\$12,904.2
	Urban Montessori		77	77	38.88	77	30	30	\$27,262.12	\$14,679.60	\$14,679.6	\$3,946.97	\$18,626.6	\$3,947.0

