

| 2018-19 Measure G1 Allocations   |              |           |                   |  |  |  |  |  |
|--|--------------|-----------|-------------------|--|--|--|--|--|
| <b>Parcel Tax Revenue Projections - INCLUDING COUNTY APPROVED CHARTERS [DRAFT]</b> |              |           |                   |  |  |  |  |  |
| Measure G1 Net Revenue   | A            | \$        | 11,630,505        |  |  |  |  |  |
| County Collection Rate   | B            |           | 1.8%              |  |  |  |  |  |
| Estimated County Collection Fee  | C=A*(-B)     | \$        | (209,349)         |  |  |  |  |  |
| Subtotal   | D=A+C        | \$        | 11,421,156        |  |  |  |  |  |
| Admin Fee Percentage   | E            |           | 1.0%              |  |  |  |  |  |
| Total Admin Fee Cost   | F=D*(-E)     | \$        | (114,212)         |  |  |  |  |  |
| <b>Net Estimated Parcel Tax Revenue</b>  | <b>G=D+F</b> | <b>\$</b> | <b>11,306,944</b> |  |  |  |  |  |
|  |              |           |                   |  |  |  |  |  |
| Estimated % to go to Charters  | H            |           | 32.6%             |  |  |  |  |  |
| Estimated Amount to Charters   | I=G*(H)      | \$        | (3,681,295)       |  |  |  |  |  |
|  |              |           |                   |  |  |  |  |  |
| <b>Net Parcel Tax Revenue to OUSD</b>  | <b>J=G+I</b> | <b>\$</b> | <b>7,625,649</b>  |  |  |  |  |  |
| <b>SCENARIOS FOR THE USE OF THE PARCEL TAX FOR OUSD</b>                            |              |           |                   |  |  |  |  |  |
| Percentage Use for Employee Compensation   | K            |           | 65%               |  |  |  |  |  |
| TOTAL FOR OUSD EMPLOYEE COMPENSATION   | L=J*(-K)     | \$        | (4,956,672)       |  |  |  |  |  |
|  |              |           |                   |  |  |  |  |  |
| <b>35% Bal Avail for Allocation to schls with grades 6-8</b>                       | <b>M=J+L</b> | <b>\$</b> | <b>2,668,977</b>  |  |  |  |  |  |

  

| LCFF Enrollment                   |  | OUSD  | Charter | Total  |
|-----------------------------------|--|-------|---------|--------|
| Oakland Middle Schl Enroll (1)    |  | 5,918 | 2,857   | 8,775  |
| Percent of the total              |  | 67.4% | 32.6%   | 100.0% |
| <i>(1) Adjusted by the LCFF %</i> |  |       |         |        |

**OAKLAND UNIFIED SCHOOL DISTRICT**  
**OUSD Middle Grades 2018-18 Measure G1 Allocations**

| OAKLAND UNIFIED SCHOOL DISTRICT                   |  |                  |                                  |            |                       |                                       |                         |                 |           |       |
|---|--|------------------|----------------------------------|------------|-----------------------|---------------------------------------|-------------------------|-----------------|-----------|-------|
| OUSD Middle Grades 2018-18 Measure G1 Allocations |  |                  |                                  |            |                       |                                       |                         |                 |           |       |
| OUSD Middle Grades ONLY                           |  |                  |                                  |            |                       |                                       |                         |                 |           |       |
|   |  |                  |                                  |            |                       |                                       | LCFF Based Allocations  |                 |           |       |
|   |  |                  |                                  |            |                       |                                       | A                       |                 | B         | A*B=C |
|   |  |                  |                                  |            |                       |                                       | \$                      |                 | 2,668,977 |       |
| Site #  | Site Name  | Schl Type        | District Enrolled Middle 6-8 (1) | LCFF % (2) | LCFF Enroll (6-8) (3) | Middle Schl Alloc per LCFF Enroll (4) | 2017-18 Pre-Allocations | 2018-19 True Up |           |       |
| 112   | GREENLEAF  | 04 K-8 SCHOOL    | 173                              | 97.65%     | 169                   | 76,188                                | 35,546                  | 40,642          |           |       |
| 121   | LA ESCUELITA   | 04 K-8 SCHOOL    | 91                               | 96.59%     | 88                    | 39,643                                | 18,847                  | 20,796          |           |       |
| 127   | HILLCREST  | 04 K-8 SCHOOL    | 96                               | 9.30%      | 9                     | 4,028                                 | 3,817                   | 211             |           |       |
| 144   | PARKER   | 04 K-8 SCHOOL    | 112                              | 90.54%     | 101                   | 45,734                                | 17,415                  | 28,319          |           |       |
| 201   | CLAREMONT  | 02 MIDDLE SCHOOL | 477                              | 45.57%     | 217                   | 98,032                                | 54,870                  | 43,162          |           |       |
| 203   | FRICK  | 02 MIDDLE SCHOOL | 228                              | 94.71%     | 216                   | 97,392                                | 51,530                  | 45,862          |           |       |
| 204   | WEST OAKLAND MIDDLE  | 02 MIDDLE SCHOOL | 199                              | 96.53%     | 192                   | 86,638                                | 42,226                  | 44,412          |           |       |
| 206   | BRET HARTE   | 02 MIDDLE SCHOOL | 544                              | 86.63%     | 471                   | 212,547                               | 94,949                  | 117,598         |           |       |
| 210   | EDNA BREWER  | 02 MIDDLE SCHOOL | 806                              | 63.98%     | 516                   | 232,552                               | 124,769                 | 107,783         |           |       |
| 211   | MONTERA  | 02 MIDDLE SCHOOL | 776                              | 54.52%     | 423                   | 190,813                               | 92,563                  | 98,250          |           |       |
| 212   | ROOSEVELT  | 02 MIDDLE SCHOOL | 550                              | 94.89%     | 522                   | 235,375                               | 117,135                 | 118,240         |           |       |
| 213   | WESTLAKE   | 02 MIDDLE SCHOOL | 363                              | 87.50%     | 318                   | 143,248                               | 79,919                  | 63,329          |           |       |
| 215   | MADISON PARK UPPER   | 05 6-12 SCHOOL   | 370                              | 95.73%     | 354                   | 159,736                               | 83,021                  | 76,715          |           |       |
| 217   | SCHOOL OF LANGUAGE   | 02 MIDDLE SCHOOL | 53                               | 85.45%     | 45                    | 20,426                                | 11,495                  | 8,931           |           |       |
| 221   | ELMHURST COMMUNITY PREP  | 02 MIDDLE SCHOOL | 383                              | 95.96%     | 368                   | 165,748                               | 86,838                  | 78,910          |           |       |
| 224   | ALLIANCE ACADEMY   | 02 MIDDLE SCHOOL | 357                              | 98.60%     | 352                   | 158,758                               | 73,478                  | 85,280          |           |       |
| 226   | ROOTS INTERNATIONAL ACADEMY  | 02 MIDDLE SCHOOL | 313                              | 98.06%     | 307                   | 138,421                               | 74,909                  | 63,512          |           |       |
| 228   | UNITED FOR SUCCESS ACADEMY   | 02 MIDDLE SCHOOL | 357                              | 96.38%     | 344                   | 155,176                               | 76,579                  | 78,597          |           |       |
| 232   | COLISEUM COLLEGE PREP ACADEMY  | 05 6-12 SCHOOL   | 205                              | 96.42%     | 198                   | 89,146                                | 47,236                  | 41,910          |           |       |
| 235   | MELROSE LEADERSHIP AC  | 04 K-8 SCHOOL    | 135                              | 58.46%     | 79                    | 35,596                                | 30,536                  | 5,060           |           |       |
| 236   | URBAN PROMISE  | 02 MIDDLE SCHOOL | 372                              | 96.24%     | 358                   | 161,457                               | 84,213                  | 77,244          |           |       |
| 333   | COMMUNITY DAY MIDDLE   | 06 OTHER         | 11                               | 90.91%     | 10                    | 4,510                                 | 1,193                   | 3,317           |           |       |
| 330   | SOJOURNER TRUTH  | 06 OTHER         | 11                               | 76.87%     | 8                     | 3,814                                 | 1,670                   | 2,144           |           |       |
| 335   | LIFE ACADEMY   | 05 6-12 SCHOOL   | 213                              | 93.32%     | 199                   | 89,645                                | 43,180                  | 46,465          |           |       |
|   |  |                  | 7,343                            | 80.59%     | 5,918                 | \$ 2,668,977                          | 1,351,257               | 1,317,720       |           |       |
|   | (1) Middle Schl Students Enrolled  |                  |                                  |            |                       |                                       |                         |                 |           |       |
|   | (2) CALPADS LCFF % is the School wide Percentage   |                  |                                  |            |                       |                                       |                         |                 |           |       |
|   | (3) Calc is Enrolled 6-8 grades times LCFF %. Used only to determine split with charters |                  |                                  |            |                       |                                       |                         |                 |           |       |
|   | (4) Calc is Column G times Middle School allocation                                      |                  |                                  |            |                       |                                       |                         |                 |           |       |

**OAKLAND UNIFIED SCHOOL DISTRICT  
CHARTER SCHOOLS 2018-18 Measure G1 Allocations**

|        |   |                             |                  |                                       | Amt for Charters    |                     |                     |                            |                        |  |  |
|--------|---|-----------------------------|------------------|---------------------------------------|---------------------|---------------------|---------------------|----------------------------|------------------------|--|--|
|        |   |                             |                  |                                       | <b>\$ 3,681,295</b> |                     |                     |                            |                        |  |  |
|        |   |                             |                  |                                       | <b>(1)</b>          | <b>(2)</b>          |                     |                            |                        |  |  |
|        |   |                             |                  |                                       | Compensation        | MSInitiatives       | -                   | *From Aug 2017             |                        |  |  |
|        |   |                             |                  |                                       | <b>65%</b>          | <b>35%</b>          | <b>Total</b>        | <b>2017-18 ALLOCATION*</b> | <b>2018-19 TRUE-UP</b> |  |  |
| Site # | School Name   | Oakland GRD. 6-8 Enrollment | LCFF Pctg. % (3) | Total Oakland GRD. 6-8 Enroll x LCFF% |                     |                     |                     |                            |                        |  |  |
|        |   | <b>A</b>                    | <b>B</b>         | <b>A*B=C</b>                          | <b>\$ 2,392,842</b> | <b>\$ 1,288,453</b> | <b>\$ 3,681,295</b> | <b>\$ 603,199</b>          | <b>\$ 685,254</b>      |  |  |
| 534    | American Indian Public Charter II   | 242                         | 77.70%           | 188                                   | 157,491             | 84,803              | 242,294             | 53,368                     | 31,435                 |  |  |
| 562    | American Indian Public Charter School   | 132                         | 80.29%           | 106                                   | 88,768              | 47,798              | 136,566             | 26,684                     | 21,114                 |  |  |
| 185    | Ascend Academy  | 155                         | 73.96%           | 115                                   | 96,017              | 51,702              | 147,719             | 29,000                     | 22,702                 |  |  |
| 505    | Aspire Berkley Maynard Academy  | 80                          | 79.89%           | 64                                    | 53,531              | 28,824              | 82,355              | 27,981                     | 843                    |  |  |
| 538    | Aspire ERES Academy   | 72                          | 95.08%           | 68                                    | 57,338              | 30,874              | 88,212              | 16,762                     | 14,112                 |  |  |
| 549    | Aspire Golden State College Preparatory Academy   | 274                         | 90.27%           | 247                                   | 207,164             | 111,550             | 318,714             | 58,662                     | 52,888                 |  |  |
| 587    | Aspire Wilson (Lionel) College Preparatory Academy                                      | 224                         | 91.86%           | 206                                   | 172,343             | 92,800              | 265,144             | 50,220                     | 42,580                 |  |  |
| 504    | Bay Area Technology School (Baytech)  | 145                         | 87.11%           | 126                                   | 105,793             | 56,965              | 162,758             | -                          | 56,965                 |  |  |
| 523    | Downtown Charter Academy  | 245                         | 74.24%           | 182                                   | 152,344             | 82,031              | 234,375             | 45,100                     | 36,931                 |  |  |
| 524    | East Bay Innovation Academy   | 314                         | 22.38%           | 70                                    | 58,859              | 31,693              | 90,552              | 12,241                     | 19,452                 |  |  |
| 579    | East Oakland Leadership Academy (CLOSING END OF 17-18)                                  | 17                          | 84.04%           | 14                                    | 12,142              | 6,538               | 18,680              | 6,553                      | (15)                   |  |  |
| 525    | EPIC Charter School   | 330                         | 94.64%           | 312                                   | 261,582             | 140,852             | 402,435             | 72,000                     | 68,852                 |  |  |
| 537    | KIPP Bridge Charter Academy   | 163                         | 79.95%           | 130                                   | 109,151             | 58,773              | 167,924             | 36,230                     | 22,543                 |  |  |
| 574    | Lighthouse Community Charter  | 180                         | 88.00%           | 158                                   | 132,671             | 71,438              | 204,109             | 38,251                     | 33,187                 |  |  |
| 526    | Lodestar  | 88                          | 72.07%           | 63                                    | 53,120              | 28,603              | 81,723              | 10,947                     | 17,656                 |  |  |
| 567    | North Oakland Community Charter School  | 74                          | 32.53%           | 24                                    | 20,162              | 10,857              | 31,019              | 4,000                      | 6,857                  |  |  |
| 560    | Oakland Charter Academy   | 231                         | 85.42%           | 197                                   | 165,269             | 88,991              | 254,260             | 44,437                     | 44,554                 |  |  |
| 589    | Oakland Military Institute  | 229                         | 80.28%           | 184                                   | 153,979             | 82,912              | 236,891             | -                          | 82,912                 |  |  |
| 581    | Oakland School for the Arts   | 217                         | 10.97%           | 24                                    | 19,938              | 10,736              | 30,674              | -                          | 10,736                 |  |  |
| 541    | Roses in Concrete   | 36                          | 70.23%           | 25                                    | 21,176              | 11,402              | 32,579              | -                          | 11,402                 |  |  |
| CT1    | COMMUNITY   | 47                          | 80.14%           | 38                                    | 31,548              | 16,987              | 48,535              | 6,649                      | 10,339                 |  |  |
| CT4    | LAZEAR  | 149                         | 87.19%           | 130                                   | 108,811             | 58,591              | 167,402             | 31,000                     | 27,591                 |  |  |
| CT5    | Oakland Unity Middle School   | 173                         | 96.44%           | 167                                   | 139,741             | 75,245              | 214,986             | 33,115                     | 42,131                 |  |  |
| CT6    | URBAN   | 30                          | 35.88%           | 11                                    | 9,016               | 4,855               | 13,870              | -                          | 4,855                  |  |  |
| CT7    | Yu-Ming   | 28                          | 20.85%           | 6                                     | 4,890               | 2,633               | 7,523               | -                          | 2,633                  |  |  |
| CT8    |   |                             |                  |                                       |                     |                     |                     |                            |                        |  |  |
| CT9    |   |                             |                  |                                       |                     |                     |                     |                            |                        |  |  |
| CT10   |   |                             |                  |                                       |                     |                     |                     |                            |                        |  |  |
|        | <b>TOTAL / Average %</b>  | <b>3,875</b>                | <b>73.72%</b>    | <b>2,857</b>                          |                     |                     |                     |                            |                        |  |  |
|        | <b>(1) Allocations Based on Adjusted Enrollment and 65% of Total Charter Allocation</b> |                             |                  |                                       |                     |                     |                     |                            |                        |  |  |
|        | <b>(2) Allocations Based on Adjusted Enrollment and 35% of Total Charter Allocation</b> |                             |                  |                                       |                     |                     |                     |                            |                        |  |  |
|        | <b>(3) LCFF % is the School wide Percentage</b>   |                             |                  |                                       |                     |                     |                     |                            |                        |  |  |
|        | <b>County Approved Charters</b>   |                             |                  |                                       |                     |                     |                     |                            |                        |  |  |