

MEASURE N COMMISSION

1000 Broadway, Suite 680
Oakland, CA 94607-4099



**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools, Thriving Students

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**Measure N - College & Career
Readiness - Commission**

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Board Office Use: Legislative File Info.	
File ID Number	22-2243
Introduction Date	10-4-2022
Enactment Number	
Enactment Date	

Memo

To Measure N Commission

From Vanessa Sifuentes, High School Network Superintendent

Board Meeting Date _____

Subject 2021-2022 Measure N Unaudited Financials
Services For: All High Schools

Action Requested and Recommendation Presentation to and discussion by Measure N Commission of the 2021-2022 Measure N Unaudited Financials.

Background

(Why do we need these services? Why have you selected this vendor?)

Competitively Bid

Was this contract competitively bid? No
If no, exception: N/A

Fiscal Impact

Funding resource(s): Measure N

Attachments

- 2021-2022 Measure N Unaudited Financials

Fiscal Year 2021-22 *Final*
Measure N Year 7

MEASURE N REVENUE AVAILABLE (Revenue collected - County Collection Fee)				MEASURE N DISBURSEMENT					
Total Measure N Revenue Collected	County Collection Fee	Total Measure N Revenue Available	Total Measure N Revenue Available	90% School Allocations (90% of Total Measure N Revenue Available)	Administrative 10% (10% of Total Measure N Revenue Available)				
\$11,714,782.13	\$196,193.04	\$11,518,589.09	\$11,518,589.09	\$10,366,730.18	\$1,151,858.91				
MEASURE N CONTINGENCY FUND (90% - Cum. Total of Measure N Allocations)				ADMINISTRATIVE 10 PERCENT (10% of Total Measure N Revenue Available)					
90% School Allocations	Cumulative Total of Full Measure N Allocations (All Schools)	Contingency Fund Total	Administrative 10% (10% of Total Measure N Revenue Available)	2020-2021 Carryover	Total 2021-22 Measure N Revenue	Actual Expenditures at Fiscal Close	2021-22 Carryover Amount (Unspent 2021-22 Allocation)		
\$10,366,730.18	\$10,627,246.30	-\$260,516.12	\$1,151,858.91	\$729,327.89	\$1,881,186.80	\$1,180,112.46	\$701,074.34		
COHORT 1 SCHOOLS			IMPLEMENTATION YEAR 6: 2021-2022						
Code	School	2020-21 CALPADS (Oakland Residents Only)	Reallocation of Probationary Funds Withheld in the Reserve Fund	2021-22 Final Approved Allocation	2020-21 Carryover	Total Measure N Funding Loaded (Probationary Funds + 2021-22 Final Approved Allocation + 2020-21 Carryover)	Actual Expenditures at Fiscal Close	2021-22 Carryover Amount (Unspent 2021-22 Funds)	Remaining Allocation Amount in Reserve (Probationary Schools)
215	Madison Park Academy (Upper)	438		\$372,300.00	\$106,090.19	\$478,390.19	\$310,343.07	\$168,047.12	
232	Coliseum College Preparatory Academy	270		\$229,500.00	\$183,989.80	\$413,489.80	\$148,837.19	\$264,652.61	
301	Castlemont High School	756		\$642,600.00	\$114,811.87	\$757,411.87	\$597,158.39	\$160,253.48	
302	Fremont High School	927		\$787,950.00	\$79,440.21	\$867,390.21	\$669,928.78	\$197,461.43	
303	McClymonds High School	334		\$283,900.00	\$16,317.37	\$300,217.37	\$266,980.40	\$33,236.97	
304	Oakland High School	1618		\$1,375,300.00	\$307,885.10	\$1,683,185.10	\$1,420,055.52	\$263,129.58	
305	Oakland Technical High School	1914		\$1,626,900.00	\$678,939.71	\$2,305,839.71	\$1,523,993.80	\$781,845.91	
306	Skyline High School	1631		\$1,386,350.00	\$693,844.11	\$2,080,194.11	\$1,227,614.53	\$852,579.58	
335	Life Academy of Health and Bioscience	259		\$220,150.00	\$204,525.28	\$424,675.28	\$103,450.43	\$321,224.85	
338	MetWest High School	233		\$198,050.00	\$35,070.76	\$233,120.76	\$182,753.46	\$50,367.30	
Charter	ARISE High School	376	\$103,025.00	\$319,600.00	\$177,834.27	\$600,459.27	\$549,423.92	\$51,035.35	
Charter	Aspire Lionel Wilson College Preparatory Academy	274		\$143,850.00	\$34,907.92	\$178,757.92	\$105,179.96	\$73,577.96	\$89,050.00
Charter	Envision Academy of Arts and Technology	300		\$255,000.00	\$1,199.95	\$256,199.95	\$138,406.05	\$117,793.90	
Charter	Lighthouse Community Charter High	286		\$243,100.00	\$58,734.04	\$301,834.04	\$188,253.15	\$113,580.89	
Charter	Leadership Public School Oakland R&D	483		\$410,550.00	\$67,328.96	\$477,878.96	\$306,298.90	\$171,580.06	
Charter	Oakland Unity High School	359	\$117,000.00	\$305,150.00	\$158,307.64	\$580,457.64	\$387,478.36	\$192,979.28	
Code	Alternative Ed School	2019-20 Highest Attendance Reported	Percentage of Oakland Residents	2021-22 Final Approved Allocation	2020-21 Carryover	Total Measure N Funding Loaded (2021-22 Final Approved Allocation + 2020-21 Carryover)	Actual Expenditures at Fiscal Close	2021-22 Carryover Amount (Unspent 2021-22 Funds)	
309	Ralph J. Bunche	105	96.3%	\$85,903.13	\$153,119.37	\$239,022.50	\$128,415.48	\$110,607.02	
310	Dewey Academy	259	93.9%	\$206,671.43	\$132,012.66	\$338,684.09	\$49,528.12	\$289,155.97	
313	OEZ Street Academy	103	94.3%	\$82,575.57	\$108,494.45	\$191,070.02	\$54,833.37	\$136,236.65	
330	Sojourner Truth Independent Study	194	97.7%	\$161,152.27	\$437,183.30	\$598,335.57	\$56,048.98	\$542,286.59	
333	Community Day School	39	100.0%	\$33,150.00	\$20,873.71	\$54,023.71	\$30,881.86	\$23,141.85	
352	Rudsdale Continuation & Rudsdale Newcomer	333	98.2%	\$277,797.94	\$189,042.91	\$466,840.85	\$276,032.93	\$190,807.92	
353	Oakland International High School	418	95.6%	\$339,670.97	\$156,416.79	\$496,087.76	\$338,458.39	\$157,629.37	
TOTAL		11909		\$9,987,171.30	\$4,116,370.37	\$14,323,566.67	\$9,060,355.04	\$5,263,211.63	

COHORT 2 SCHOOLS		IMPLEMENTATION YEAR 5: 2021-22							
Code	School	2020-21 CALPADS (Oakland Residents Only)		2021-22 Final Approved Allocation	2020-21 Carryover	Total Measure N Funding Loaded (2021-22 Final Approved Allocation + 2020-21 Carryover)	Actual Expenditures at Fiscal Close	2021-22 Carryover Amount (Unspent 2021-22 Funds)	Remaining Allocation Amount in Reserve (Probationary Schools)
Charter	Aspire Golden State College Preparatory Academy	319		\$271,150.00	\$53,678.65	\$324,828.65	\$220,632.34	\$104,196.31	
Charter	East Bay Innovation Academy	221		\$116,025.00	\$295.00	\$116,320.00	\$99,681.69	\$16,638.31	\$71,825.00
TOTAL		540		\$387,175.00	\$53,973.65	\$441,148.65	\$320,314.03	\$120,834.62	
COHORT 3 SCHOOLS		IMPLEMENTATION YEAR 4: 2021-22							
Code	School	2020-21 CALPADS (Oakland Residents Only)		2021-22 Final Approved Allocation	2020-21 Carryover	Total Measure N Funding Loaded (2021-22 Final Approved Allocation + 2020-21 Carryover)	Actual Expenditures at Fiscal Close	2021-22 Carryover Amount (Unspent 2021-22 Funds)	
Charter	Oakland School for the Arts	282		\$239,700.00	\$49,559.35	\$289,259.35	\$203,755.75	\$85,503.60	
TOTAL		282		\$239,700.00	\$49,559.35	\$289,259.35	\$203,755.75	\$85,503.60	
COHORT 4 SCHOOLS		PLANNING YEAR 1: 2021-22							
Code	School	2020-21 CALPADS (Oakland Residents Only)		2021-22 Final Approved Allocation	2020-21 Carryover	Total Measure N Funding Loaded (2021-22 Final Approved Allocation + 2020-21 Carryover)	Actual Expenditures at Fiscal Close	2021-22 Carryover Amount (Unspent 2021-22 Funds)	
Charter	Lodestar: A Lighthouse Community Charter Public School	66		\$13,200.00	\$0.00	\$13,200.00	\$6,931.65	\$6,268.35	
TOTAL		66		\$13,200.00	\$0.00	\$13,200.00	\$6,931.65	\$6,268.35	
ALL SCHOOLS									
CUMULATIVE TOTAL		12,797		\$10,627,246.30	\$4,219,903.37	\$15,067,174.67	\$9,591,356.47	\$5,475,818.20	
Per Pupil Allocation		Budgeted \$810.09							