

Parcel Tax Revenue Projections - INCLUDING COUNTY APPROVED CHARTERS [DRAFT]							
		Scenario 2					
Measure G1 Net Revenue	A	\$ 11,869,995	*Scenario 2 Net Revenue estimated based on Measure N revenue				
Amt / Parcel	B	\$ 120					
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					
			LCFF Enrollment	OUSD	Charter	Total	
			Oakland Middle Schl Enroll (1)	5,868	2,843	8,711	
Estimated % to go to Charters	I	32.6%	Percent of the total	67.4%	32.6%	100.0%	
Estimated Amount to Charters	I*H=J	\$ 3,766,515	(1) Adjusted by the LCFF %				
Net Parcel Tax Revenue to OUSD	H-J=K	\$ 7,773,257					
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	\$ 5,052,617					
35% Bal Avail for Allocation to schls with grades 6-8	K-M=N	\$ 2,720,640					