2020-21								
Parcel Tax Revenue Projections - INCLUDING COUNTY APPRO	OVED CHA	RTERS	[DRAFT]					
Measure G1 Net Revenue	Α	\$	11,861,280					
County Collection Rate	В		1.8%	Note: Actual Count Fee 12/18 was	\$98,231.92K	eep higher 1.	8% to leave bu	ffer fo
Estimated County Collection Fee	C=A*(-B)	\$	(213,503)					
Subtotal	D=A+C	\$	11,647,777					
Admin Fee Percentage	E		1.0%					
Total Admin Fee Cost	F=D*(-E)	\$	(116,478)					
Net Estimated Parcel Tax Revenue	G=D+F	\$	11,531,299	LCFF Enrollment	OUSD	Charter	Total	
				Oakland Middle Schl Enroll (1)	5,474	2,767	8,241	
Estimated % to go to Charters	н		33.6%	Percent of the total	66.4%	33.6%	100.0%	
Estimated Amount to Charters	I=G*(-H)	\$	(3,871,964)	(1) Adjusted by the LCFF %				
		<u> </u>	7.650.226					
Net Parcel Tax Revenue to OUSD	J=G+I	\$	7,659,336					
SCENARIOS FOR THE USE OF THE PARCEL T	AX FOR C	OUSD)					
Percentage Use for Employee Compensation	к		65%					
TOTAL FOR OUSD EMPLOYEE COMPENSATION	L=J*(-K)	\$	(4,978,568)					
35% Bal Avail for Allocation to schls with grades 6-8	M=J+L	\$	2,680,767					

	OUSD Middle Grades ONLY (CALPADS)					LCFF Based Allocati	ons	
	2020-21		Α	В	A*B=C	\$ 2,6	80,767	
Site #	Site Name	Schl Type	District Enrolled Middle 6-8 (1)	LCFF % (2)	LCFF Enroll (6-8)	2020-21 Middle Schl Al Enroll (4)	loc per LCFF	
206	BRET HARTE	02 MIDDLE SCHOOL	581	86.20%	501		245,272	
201	CLAREMONT	02 MIDDLE SCHOOL	486	42.40%	206		100,915	
232	COLISEUM COLLEGE PREP ACADEMY	05 6-12 SCHOOL	267	96.20%	257		125,783	
269	COMMUNITY DAY MIDDLE	06 OTHER	6	95.65%	6		2,811	
210	EDNA BREWER	02 MIDDLE SCHOOL	801	52.10%	417		204,369	
229	ELMHURST UNITED	02 MIDDLE SCHOOL	712	97.35%	693		339,434	
219	FRICK/SOL	02 MIDDLE SCHOOL	409	94.87%	388		190,024	
112	GREENLEAF	04 K-8 SCHOOL	177	94.97%	168		82,321	
127	HILLCREST	04 K-8 SCHOOL	102	10.75%	11		5,370	
121	LA ESCUELITA	04 K-8 SCHOOL	95	93.32%	89		43,415	
335	LIFE ACADEMY	05 6-12 SCHOOL	192	93.45%	179		87,873	
215	MADISON PARK UPPER	05 6-12 SCHOOL	290	96.00%	278		136,340	
235	MELROSE LEADERSHIP AC	04 K-8 SCHOOL	154	52.04%	80		39,248	
211	MONTERA	02 MIDDLE SCHOOL	655	53.19%	348		170,634	
144	PARKER	04 K-8 SCHOOL	85	94.78%	81		39,452	
212	ROOSEVELT	02 MIDDLE SCHOOL	584	94.12%	550		269,178	
330	SOJOURNER TRUTH	06 OTHER	5	76.14%	4		1,864	
228	UNITED FOR SUCCESS ACADEMY	02 MIDDLE SCHOOL	372	96.80%	360		176,349	
236	URBAN PROMISE	02 MIDDLE SCHOOL	373	96.27%	359		175,849	
204	WEST OAKLAND MIDDLE	02 MIDDLE SCHOOL	195	95.96%	187		91,639	
	WESTLAKE	02 MIDDLE SCHOOL	306	91.99%	281		137,849	
			6,884	79.52%	5,474	\$	2,680,767	
	(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 sp	lit with charters						
	(4) Calc is Column G times Middle School allocation	ont with charters						