		\vdash							\dashv
Parcel Tax Revenue Projections - INCLUDING COUNTY	APPROVED CHAP	RTER:	s [DRAFT]						+
Measure G1 Net Revenue	А	\$	11,861,280						7
County Collection Rate	В		1.8%	Note: Actual Count Fee 12/18 wa	s \$98,231.92K	eep higher 1.	.8% to leave b	uffer for	FY
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	I	
				Oakland Middle Schl Enroll (1)	5,711	2,767	8,478		
Estimated % to go to Charters	н		32.6%	Percent of the total	67.4%	32.6%	100.0%		
Estimated Amount to Charters	I=G*(-H)	\$	(3,763,699)	(1) Adjusted by the LCFF %					
Net Parcel Tax Revenue to OUSD	J=G+I	\$	7,767,600						
SCENARIOS FOR THE USE OF THE PAR	CEL TAX FOR C	OUSE)						+
Percentage Use for Employee Compensation	К		65%						
TOTAL FOR OUSD EMPLOYEE COMPENSATION	L=J*(-K)	\$	(5,048,940)						
									+
35% Bal Avail for Allocation to schls with grades 6-8	M=J+L	\$	2,718,660						

	OUSD Middle Grades ONLY (CALPADS)					LCFF Based Allocations		
2020-21 Allocations			Α	В	A*B=C	\$	2,718,660	
Site #	Site Name	Schl Type	District Enrolled Middle 6-8 (1)	LCFF % (2)	LCFF Enroll (6-8)	Middle Schl Alloc per LCFF Enro		
206	BRET HARTE	02 MIDDLE SCHOOL	581	86.20%	501		238,414	
	CLAREMONT	02 MIDDLE SCHOOL	486	42.40%	206		98,094	
232	COLISEUM COLLEGE PREP ACADEMY	05 6-12 SCHOOL	267	96.20%	257		122,266	
269	COMMUNITY DAY MIDDLE	06 OTHER	6	95.65%	6		2,732	
210	EDNA BREWER	02 MIDDLE SCHOOL	801	52.10%	417		198,655	
221	ELMHURST COMMUNITY PREP	02 MIDDLE SCHOOL	712	97.35%	931		443,239	
203	FRICK	02 MIDDLE SCHOOL	246	96.75%	238		113,296	
112	GREENLEAF	04 K-8 SCHOOL	177	94.97%	168		80,019	
127	HILLCREST	04 K-8 SCHOOL	102	10.75%	11		5,220	
121	LA ESCUELITA	04 K-8 SCHOOL	95	93.32%	89		42,201	
335	LIFE ACADEMY	05 6-12 SCHOOL	192	93.45%	179		85,416	
215	MADISON PARK UPPER	05 6-12 SCHOOL	290	96.00%	278		132,528	
235	MELROSE LEADERSHIP AC	04 K-8 SCHOOL	154	52.04%	80		38,151	
211	MONTERA	02 MIDDLE SCHOOL	655	53.19%	348		165,863	
144	PARKER	04 K-8 SCHOOL	85	94.78%	81		38,349	
212	ROOSEVELT	02 MIDDLE SCHOOL	584	94.12%	550		261,651	
217	SCHOOL OF LANGUAGE	02 MIDDLE SCHOOL	162	92.02%	149		70,967	
330	SOJOURNER TRUTH	06 OTHER	5	76.14%	4		1,812	
2	Special Ed Home & Hospital	06 OTHER		61.42%	2		877	
1	Special Ed Non-Public schools	06 OTHER	34	83.33%	28	\$	13,488	
228	UNITED FOR SUCCESS ACADEMY	02 MIDDLE SCHOOL	372	96.80%	360		171,418	
236	URBAN PROMISE	02 MIDDLE SCHOOL	373	96.27%	359		170,932	
204	WEST OAKLAND MIDDLE	02 MIDDLE SCHOOL	195	95.96%	187		89,076	
213	WESTLAKE	02 MIDDLE SCHOOL	306	91.99%	281		133,995	
			6,883	82.97%	5,711	\$	2,718,660	
	(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 s	solit with charters						
	(4) Calc is Column G times Middle School allocation							