

Board Office Use: Legislative File Info.	
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Enactment Number	
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**OAKLAND UNIFIED
SCHOOL DISTRICT**
Community Schools, Thriving Students

Board Cover Memorandum

To Measure G1 Districtwide Teacher Retention and Middle School Improvement Act Oversight Commission

From Middle School Network

Meeting Date September 12, 2023

Subject Review and discussion of Measure G1 Dashboard 2023-24

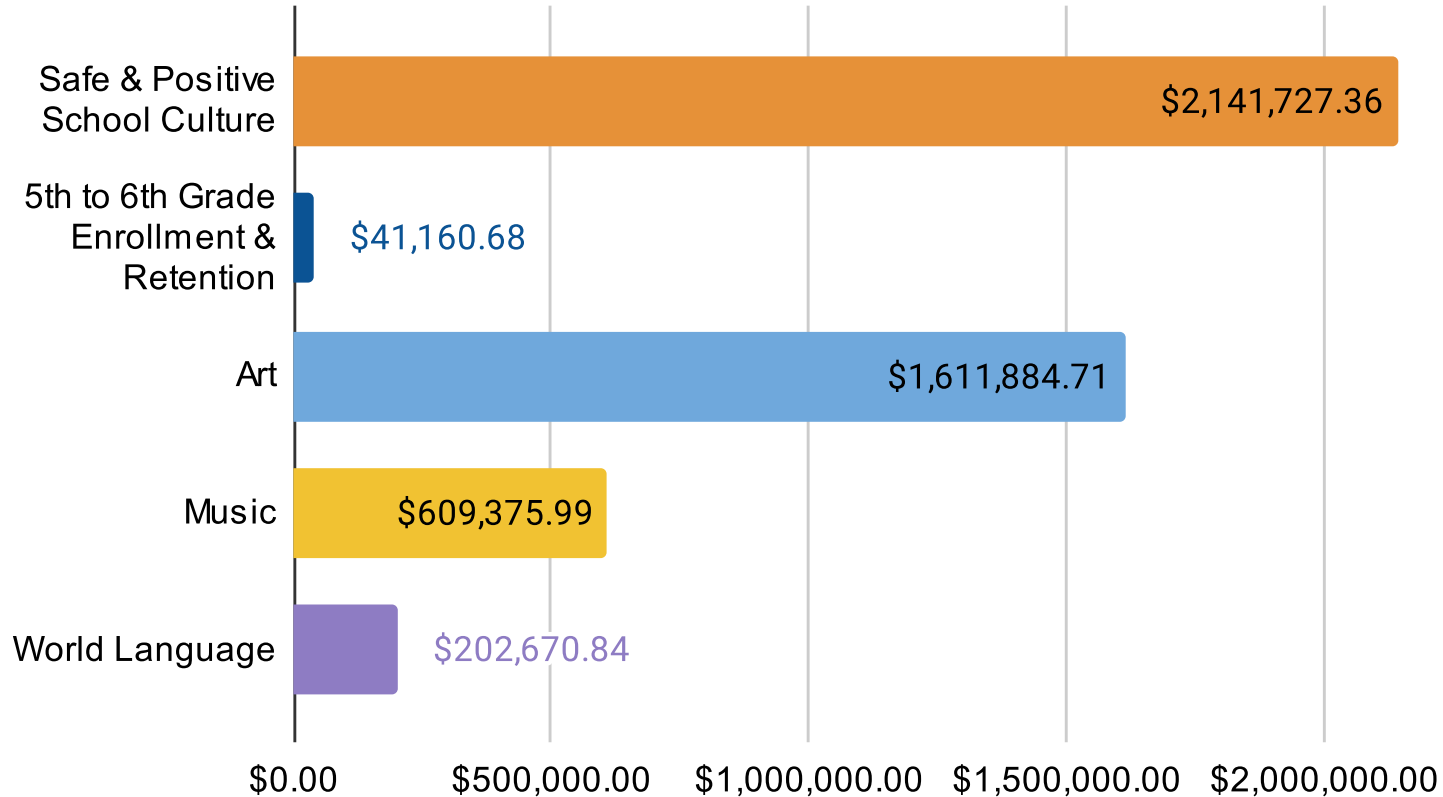
Ask of the Commission Review and discussion of Measure G1 Dashboard 2023-24

Discussion Middle School Network is open to questions from the commission regarding the Review and discussion of Measure G1 Dashboard 2023-24.

Attachment(s) Draft of dashboard



What is the 2023-24 overall distribution of approved funds across the five Measure G1 programs?



Site Name	Program Type	Safe and Positive School Culture	Enrollment & Retention	Art	Music	World Language	TOTAL
AIPCSII	Charter	\$14,225.00	\$0.00	\$46,750.00	\$36,750.00	\$4,458.58	\$102,183.58
American Indian Public Charter School	Charter	\$12,060.96	\$0.00	\$47,250.00	\$38,250.00	\$3,000.00	\$100,560.96
Ascend Academy	Charter	\$92,724.72	\$0.00	\$0.00	\$0.00	\$0.00	\$92,724.72
Aspire Berkley Maynard Academy	Charter	\$72,872.50	\$0.00	\$0.00	\$0.00	\$0.00	\$72,872.50
Aspire Golden State College Preparatory Academy	Charter	\$120,000.00	\$0.00	\$3,000.00	\$6,373.75	\$0.00	\$129,373.75
Aspire Wilson (Lionel) College Preparatory Academy	Charter	\$25,160.66	\$0.00	\$83,016.26	\$0.00	\$0.00	\$108,176.92
Aurum Prep	Charter	\$30,750.00	\$174.56	\$29,300.00	\$4,250.00	\$24,050.00	\$88,524.56
Bay Area Technology School (Baytech)	Charter	\$5,000.00	\$5,000.00	\$58,697.87	\$0.00	\$0.00	\$68,697.87
Community School for Creative Education	Charter	\$10,732.94	\$0.00	\$20,300.00	\$0.00	\$4,352.00	\$35,384.94
Downtown Charter Academy	Charter	\$32,951.55	\$0.00	\$72,994.58	\$6,400.00	\$18,300.00	\$130,646.13
East Bay Innovation Academy (EBIA)	Charter	\$58,414.29	\$0.00	\$6,000.00	\$0.00	\$0.00	\$64,414.29
Envision Academy	Charter	\$0.00	\$0.00	\$44,010.85	\$0.00	\$0.00	\$44,010.85
KIPP Bridge Charter Academy	Charter	\$99,233.91	\$0.00	\$0.00	\$0.00	\$0.00	\$99,233.91
Lazear Charter	Charter	\$91,029.49	\$0.00	\$0.00	\$0.00	\$0.00	\$91,029.49
Lighthouse Community Charter	Charter	\$101,346.79	\$0.00	\$19,500.00	\$0.00	\$0.00	\$120,846.79
Lodestar Charter	Charter	\$107,699.34	\$3,600.00	\$2,000.00	\$2,000.00	\$1,000.00	\$116,299.34
Oakland Charter Academy	Charter	\$4,803.61	\$0.00	\$93,349.00	\$41,860.00	\$0.00	\$140,012.61
Oakland Military Institute (no plan submitted for 2023-24)	Charter	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Oakland School for the Arts	Charter	\$23,305.18	\$0.00	\$0.00	\$11,642.69	\$0.00	\$34,947.87
Oakland Unity Middle School	Charter	\$59,552.22	\$0.00	\$0.00	\$0.00	\$0.00	\$59,552.22
Urban Montessori	Charter	\$18,398.54	\$0.00	\$0.00	\$0.00	\$0.00	\$18,398.54
Yu Ming (no plan submitted for 2023-24)	Charter	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Bret Harte Middle	OUSD	\$140,145.48	\$32,560.68	\$77,277.67	\$0.00	\$0.00	\$249,983.83
Claremont Middle (Plan not approved as of 9/1/23)	OUSD	\$111,830.00	\$0.00	\$11,510.00	\$0.00	\$0.00	\$123,340.00
Coliseum College Prep Academy	OUSD	\$0.00	\$0.00	\$179,500.00	\$0.00	\$0.00	\$179,500.00
Edna Brewer Middle	OUSD	\$42,120.22	\$0.00	\$120,970.72	\$70,985.68	\$0.00	\$234,076.62
Elmhurst United	OUSD	\$315,494.06	\$0.00	\$61,000.00	\$9,401.51	\$54,685.34	\$440,580.91
Frick United	OUSD	\$27,037.00	\$0.00	\$0.00	\$37,096.00	\$109,895.92	\$174,028.92
Greenleaf TK-8 (Plan not approved as of 9/1/23)	OUSD	\$12,000.00	\$0.00	\$91,422.51	\$0.00	\$0.00	\$103,422.51
Hillcrest K-8	OUSD	\$0.00	\$0.00	\$0.00	\$0.00	\$6,979.00	\$6,979.00
Life Academy	OUSD	\$81,347.69	\$0.00	\$21,218.30	\$0.00	\$0.00	\$102,565.99
Madison Park Academy	OUSD	\$27,499.15	\$0.00	\$141,008.16	\$0.00	\$0.00	\$168,507.31

Site Name	Program Type	Safe and Positive School Culture	Enrollment & Retention	Art	Music	World Language	TOTAL
Melrose Leadership Academy	OUSD	\$59,772.98	\$0.00	\$0.00	\$0.00	\$0.00	\$59,772.98
Montera Middle	OUSD	\$0.00	\$0.00	\$0.00	\$203,755.22	\$0.00	\$203,755.22
Roosevelt Middle	OUSD	\$158,148.58	\$0.00	\$16,785.40 [1]	\$11,785.40	\$0.00	\$186,719.38
Sojourner Truth (no plan submitted for 2023-24)	OUSD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
United for Success Academy	OUSD	\$61,692.00	\$0.00	\$152,658.34	\$16,284.17 [2]	\$0.00	\$230,634.51
Urban Promise Academy	OUSD	\$103,530.00	\$0.00	\$1,136.57 [3]	\$116,791.57	\$0.00	\$221,458.14
West Oakland Middle	OUSD	\$32,035.00	\$0.00	\$78,000.77	\$0.00	\$0.00	\$110,035.77
Westlake Middle	OUSD	\$0.00	\$0.00	\$157,091.21	\$0.00	\$0.00	\$157,091.21
TOTAL		\$2,152,913.86	\$41,335.24	\$1,635,748.21	\$613,625.99	\$226,720.84	\$4,670,344.14
TOTAL FOR ALL SCHOOLS		Safe and Positive School Culture	Enrollment & Retention	Art	Music	World Language	TOTAL
		\$2,141,727.36	\$41,160.68	\$1,611,884.71	\$609,375.99	\$202,670.84	\$4,606,819.58

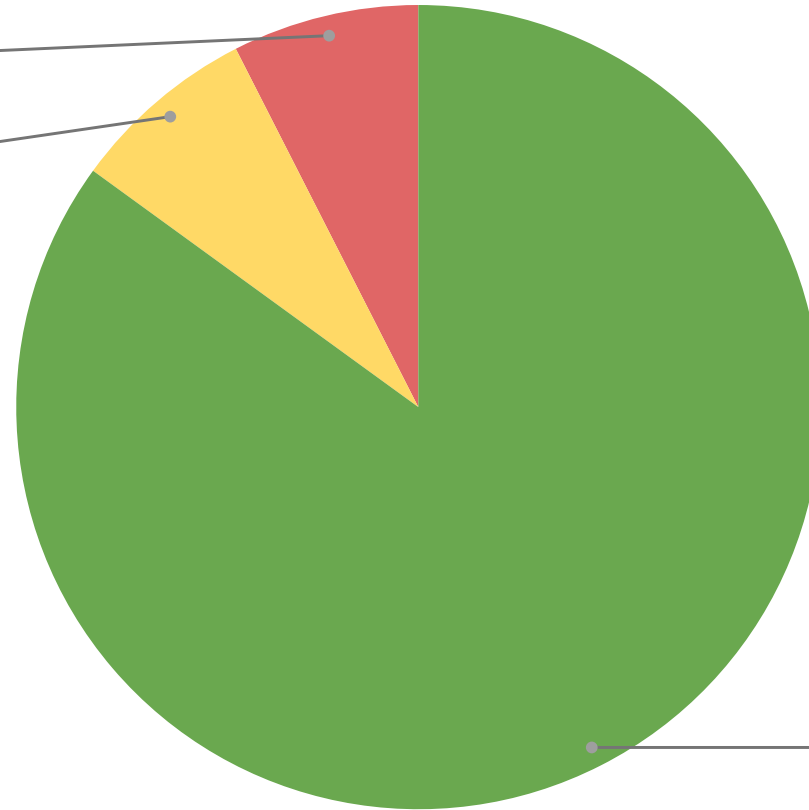
For the 2023-24 school year, what percentage of submitted proposals have been accepted, rejected or are pending?

No Proposal

7.5%

Funding Pending

7.5%



Funded

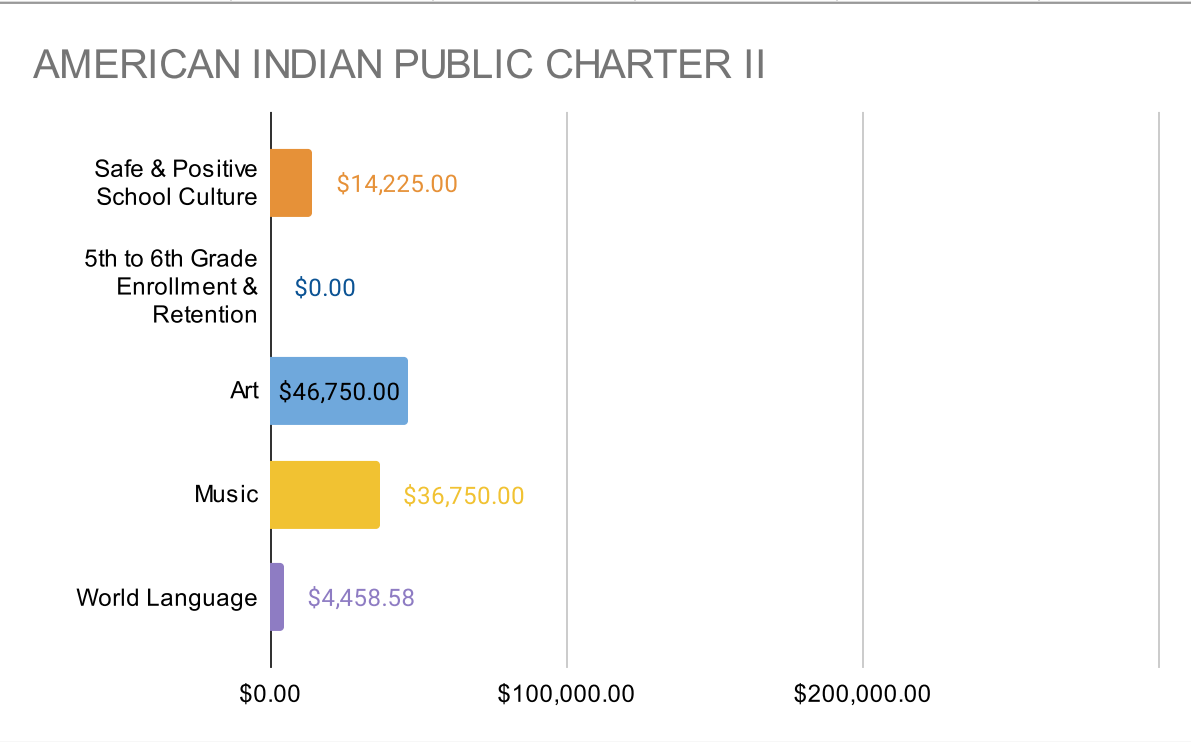
85.0%

For the 2023-24 school year, what is the status of each school's proposal?

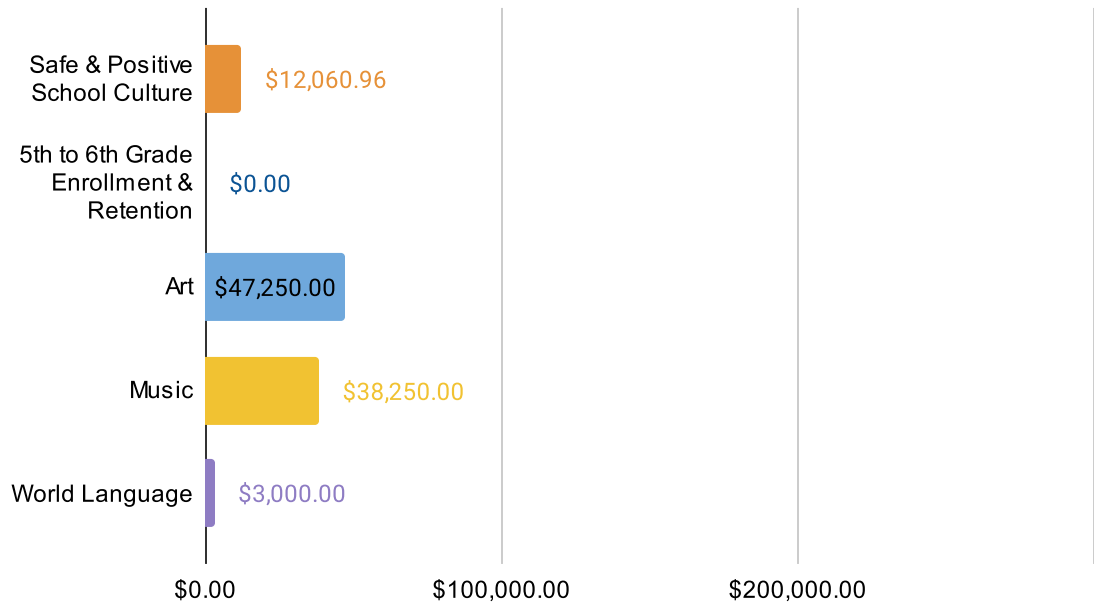
	School Governing Board	Funding Status
AIPCSII	Charter	Approved
American Indian Public Charter School	Charter	Approved
Ascend Academy	Charter	Approved
Aspire Berkley Maynard Academy	Charter	Approved
Aspire Golden State College Preparatory Academy	Charter	Approved
Aspire Wilson (Lionel) College Preparatory Academy	Charter	Approved
Aurum Prep	Charter	Pending
Bay Area Technology School (Baytech)	Charter	Approved
Community School for Creative Education	Charter	Approved
Downtown Charter Academy	Charter	Approved
East Bay Innovation Academy (EBIA)	Charter	Pending
Envision Academy	Charter	Approved
KIPP Bridge Charter Academy	Charter	Approved
Lazear Charter	Charter	Approved
Lighthouse Community Charter	Charter	Approved
Lodestar Charter	Charter	Approved
Oakland Charter Academy	Charter	Approved
<u>Oakland Military Institute (no plan submitted for 2023-24)</u>	Charter	No Proposal
Oakland School for the Arts	Charter	Approved
Oakland Unity Middle School	Charter	Approved
Urban Montessori	Charter	Approved
<u>Yu Ming (no plan submitted for 2023-24)</u>	Charter	No Proposal
Bret Harte Middle	OUSD	Approved
Claremont Middle (Plan not approved as of 9/1/23)	OUSD	Pending
Coliseum College Prep Academy	OUSD	Approved
Edna Brewer Middle	OUSD	Approved
Elmhurst United	OUSD	Approved
Frick United	OUSD	Approved
Greenleaf TK-8 (Plan not approved as of 9/1/23)	OUSD	Pending
Hillcrest K-8 (no plan submitted for 2023-24)	OUSD	No Proposal
Life Academy	OUSD	Approved
Madison Park Academy	OUSD	Approved
Melrose Leadership Academy	OUSD	Approved
Montera Middle	OUSD	Approved
Roosevelt Middle	OUSD	Approved
Sojourner Truth (no plan submitted for 2023-24)	OUSD	No Proposal
United for Success Academy	OUSD	Approved

Urban Promise Academy	OUSD	Approved
West Oakland Middle	OUSD	Approved
Westlake Middle	OUSD	Approved

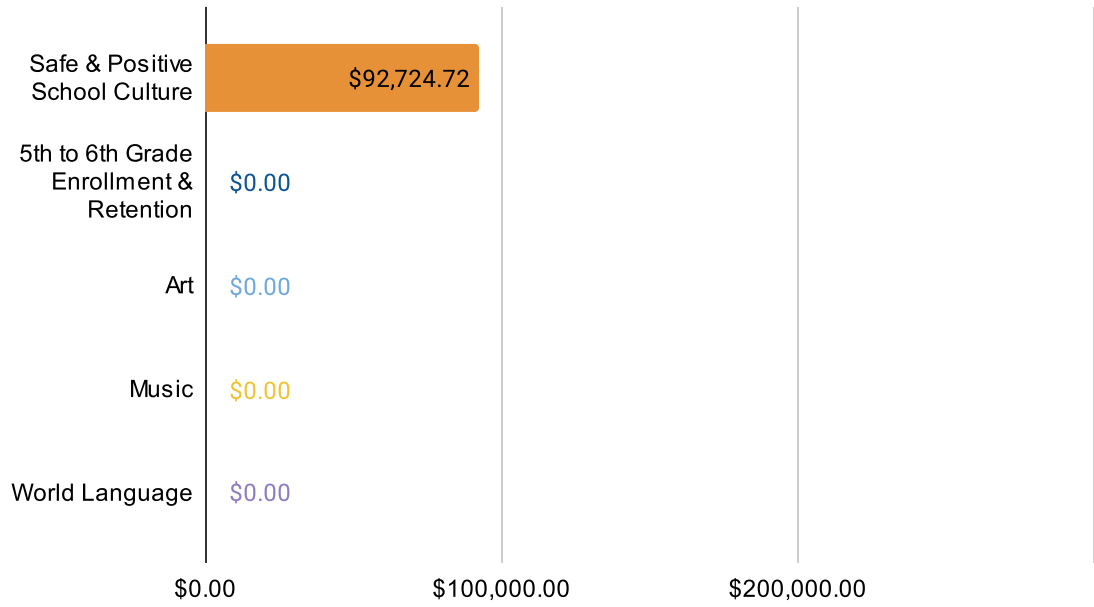
For schools with accepted proposals, what is the breakdown of the amount requested for each of the 5 categories?



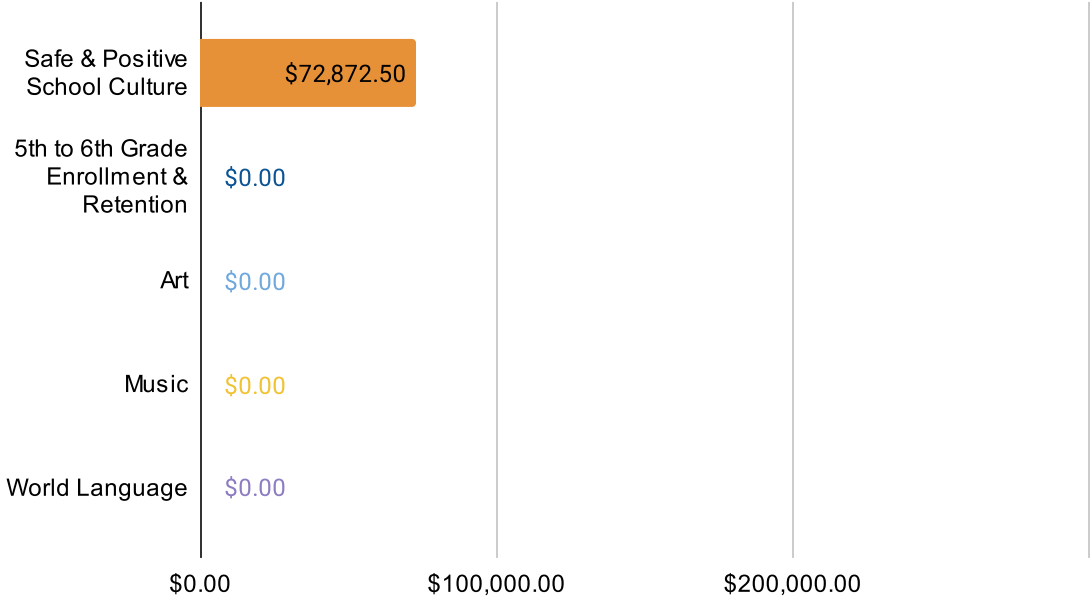
AMERICAN INDIAN PUBLIC CHARTER



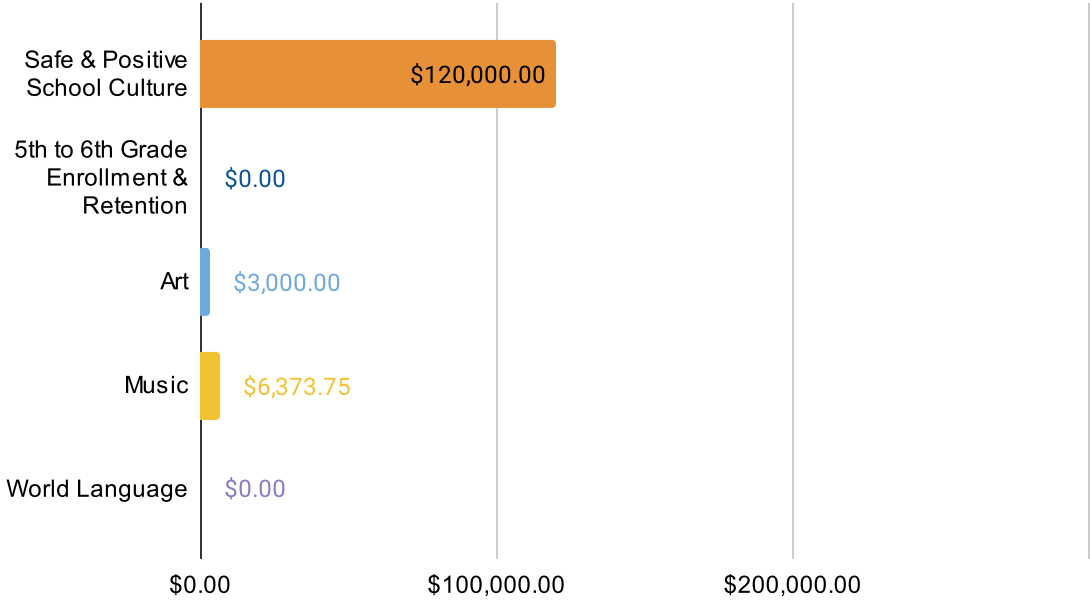
ASCEND ACADEMY



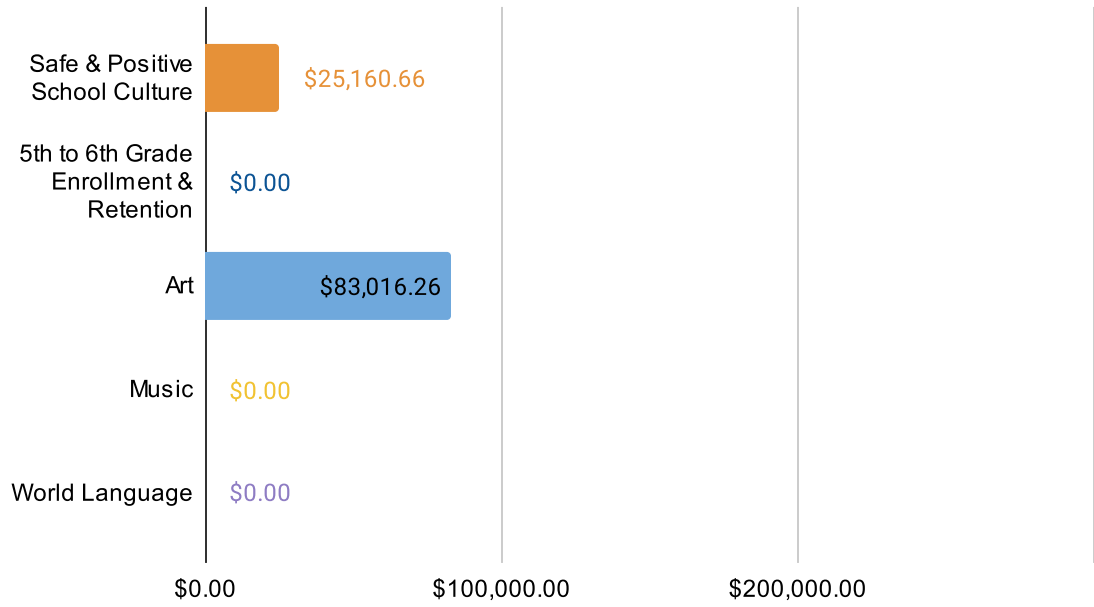
ASPIRE BERKELEY MAYNARD



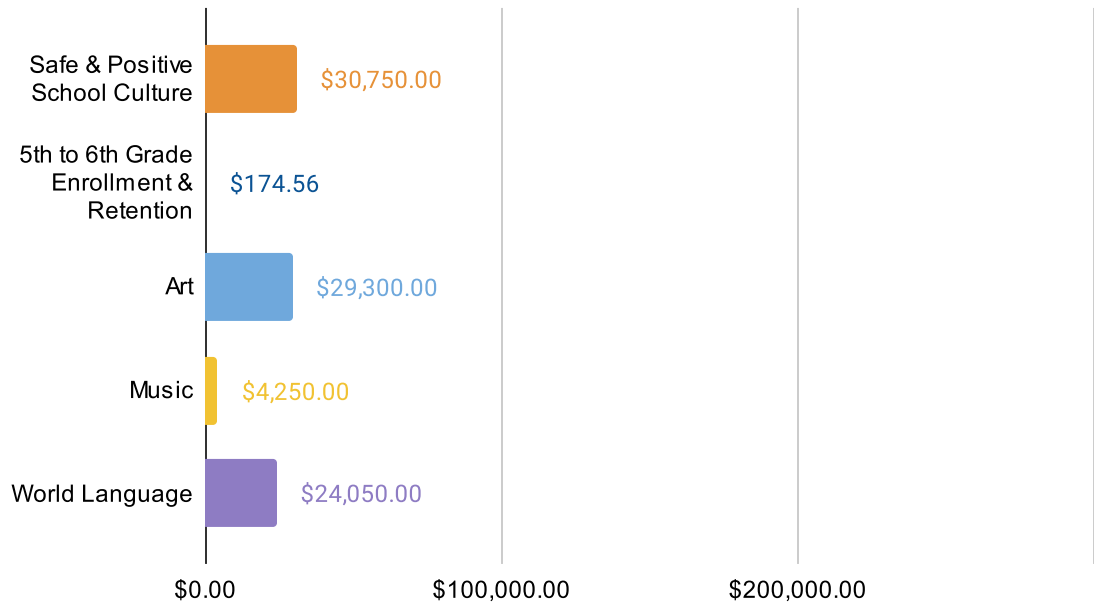
ASPIRE GOLDEN STATE PREP



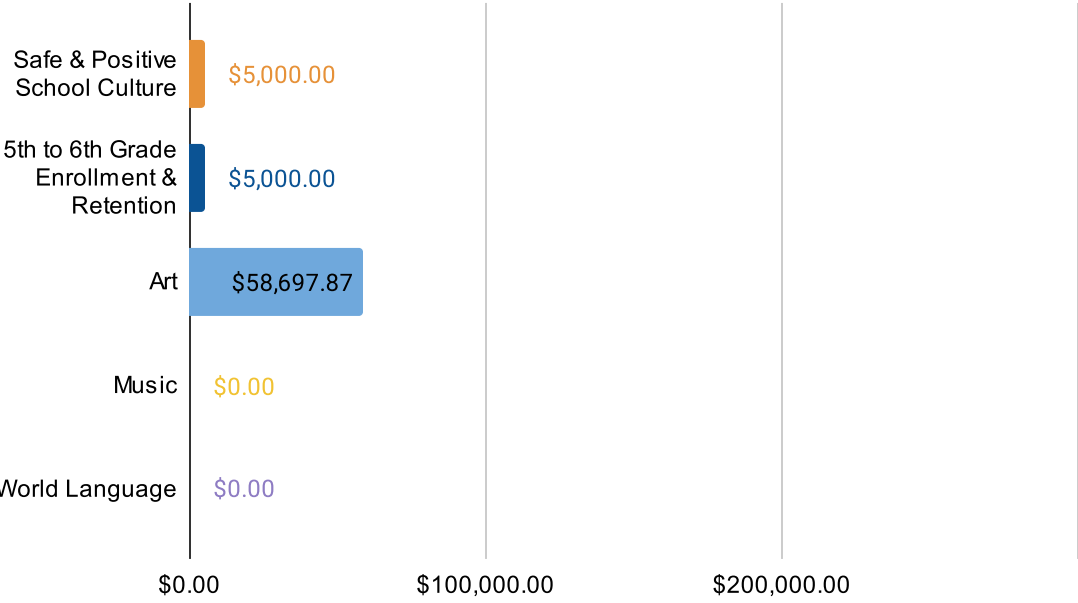
ASPIRE LIONEL WILSON



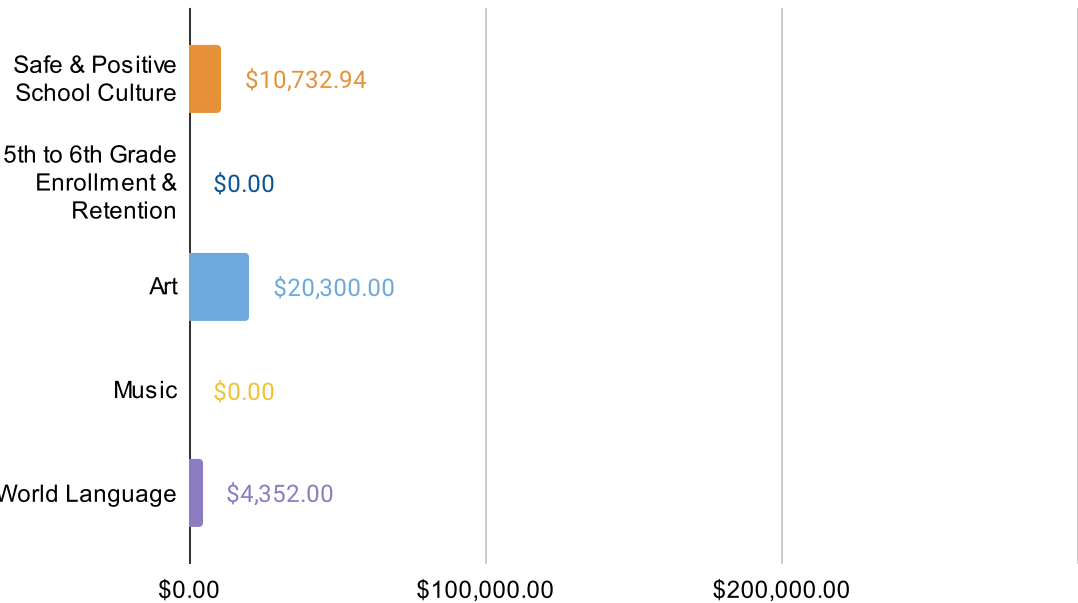
AURUM PREPARATORY ACADEMY



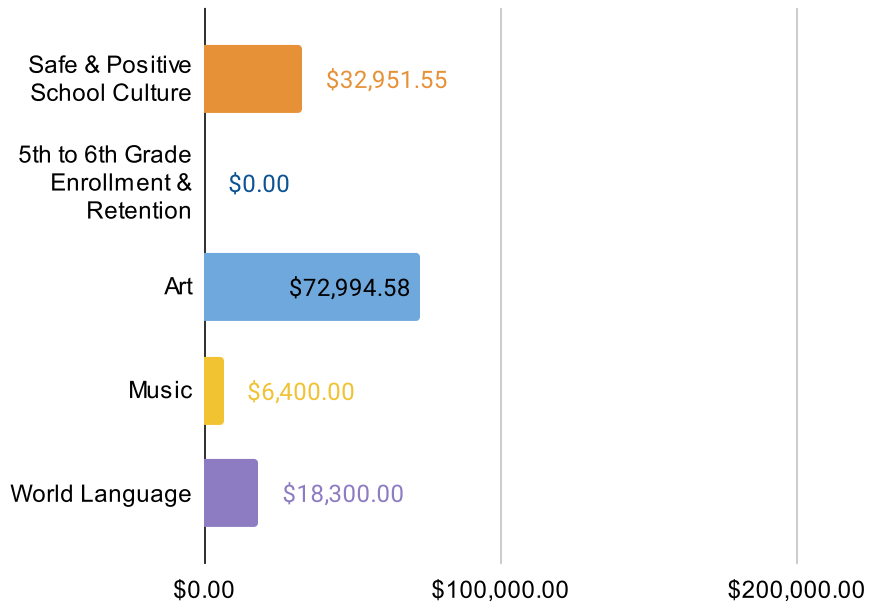
BAY AREA TECHNOLOGY SCHOOL (BAYTECH)



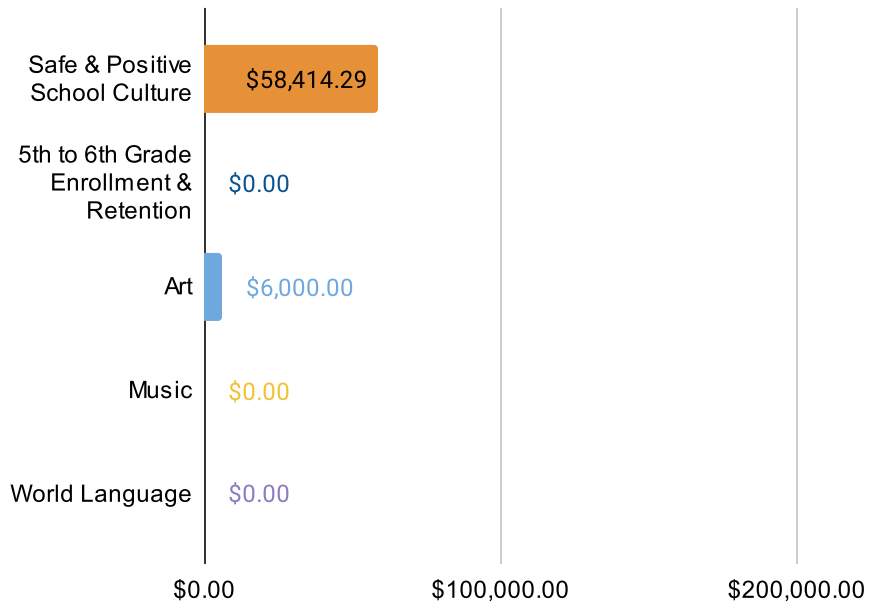
COMMUNITY SCHOOL FOR CREATIVE EDUCATION



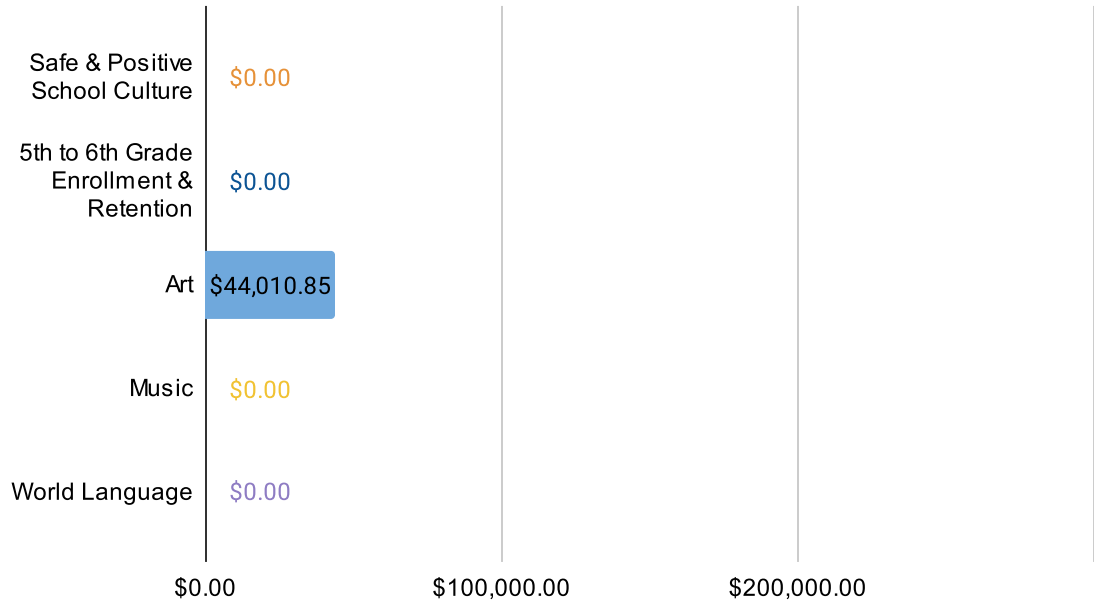
DOWNTOWN CHARTER ACADEMY



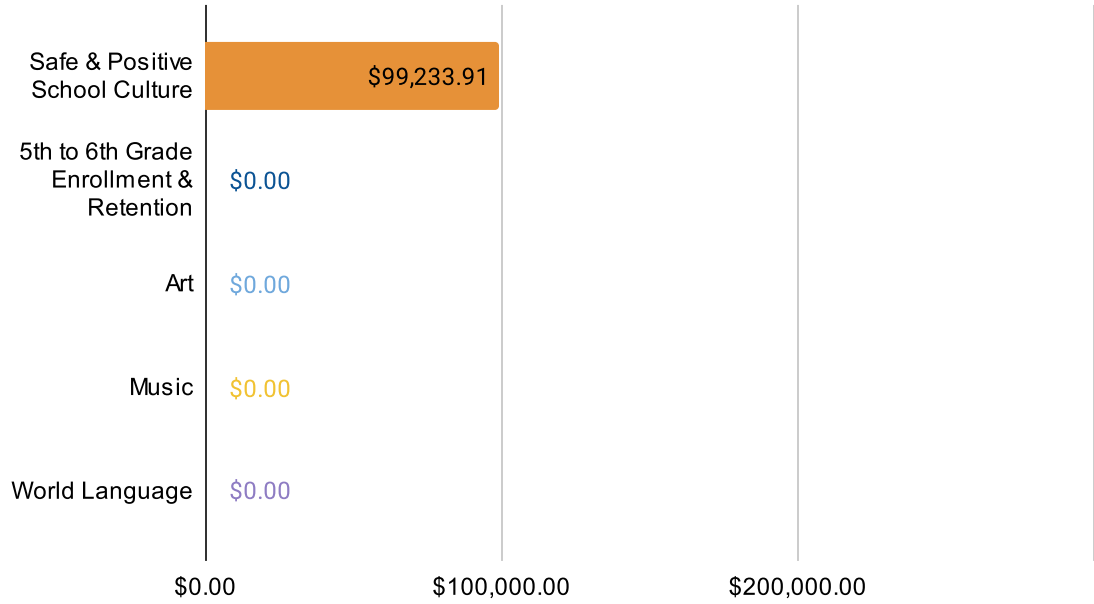
EAST BAY INNOVATION ACADEMY (EBIA)



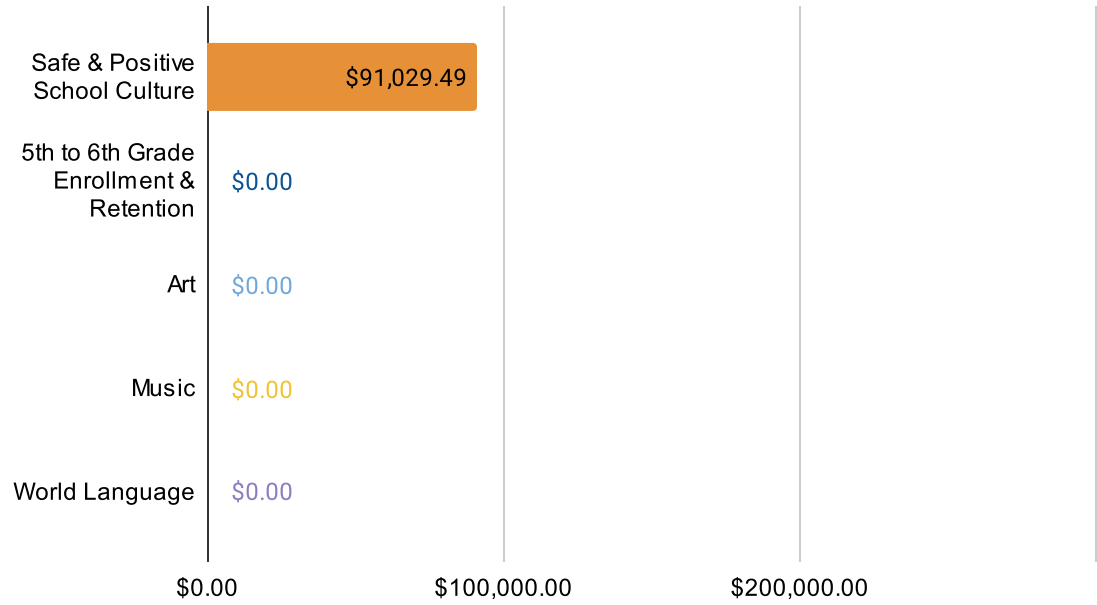
ENVISION ACADEMY



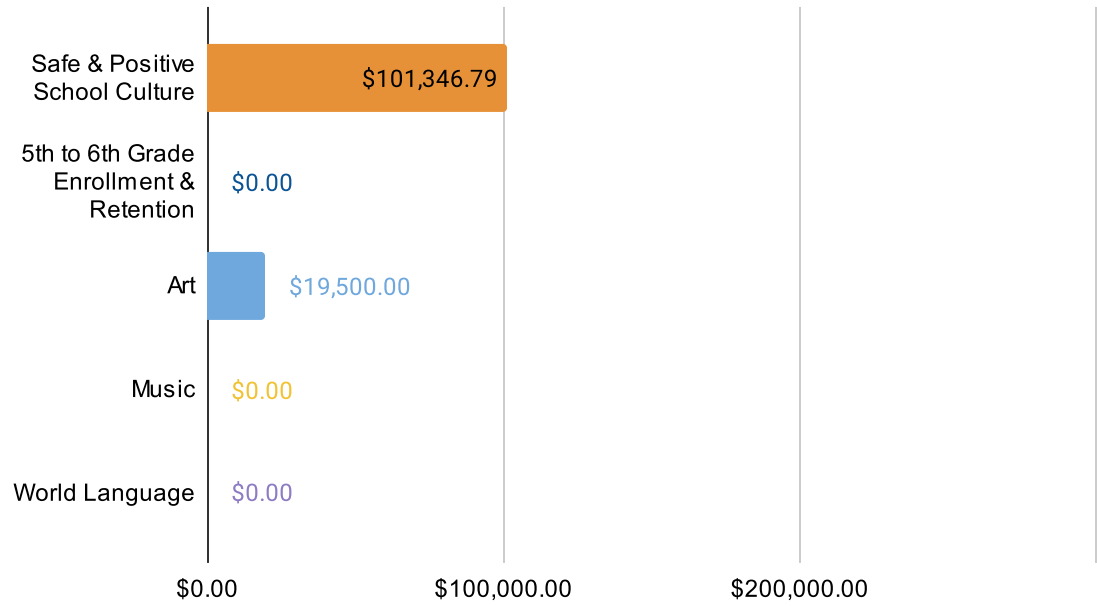
KIPP BRIDGE



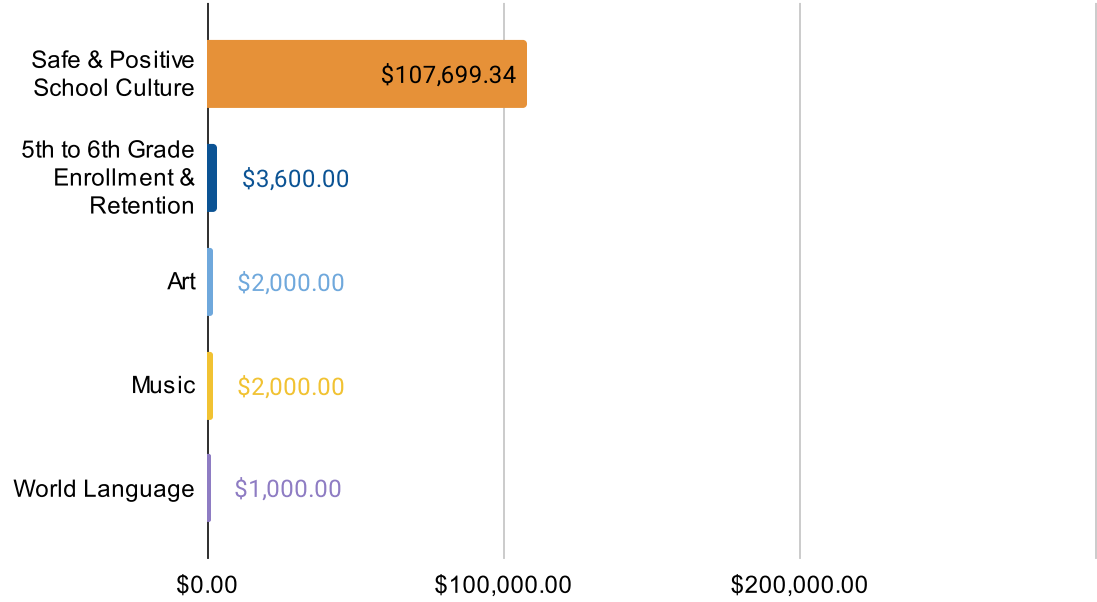
LAZEAR



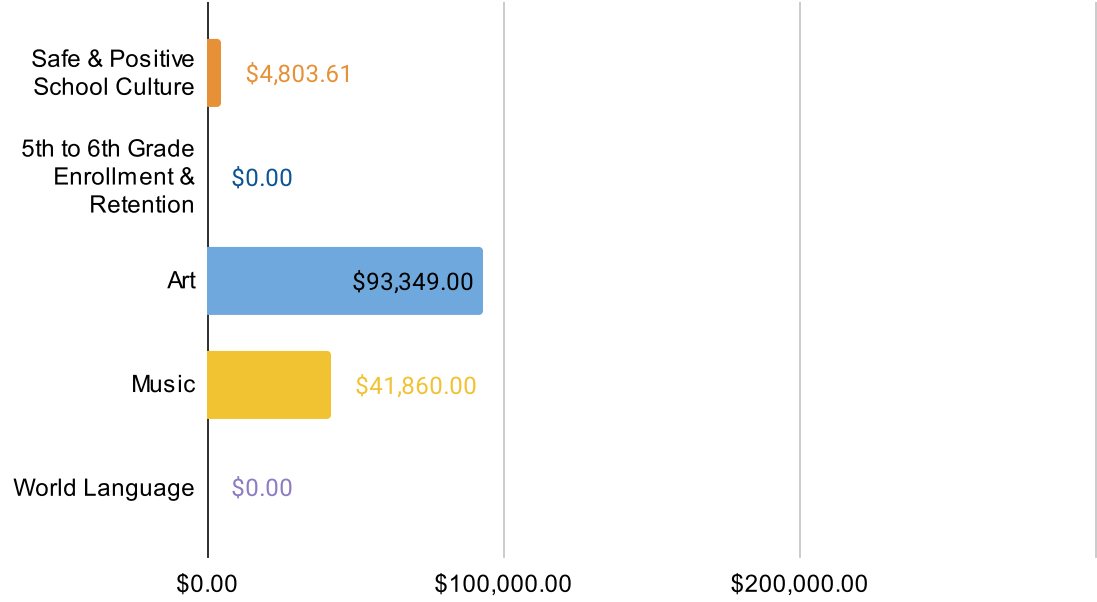
LIGHTHOUSE CHARTER



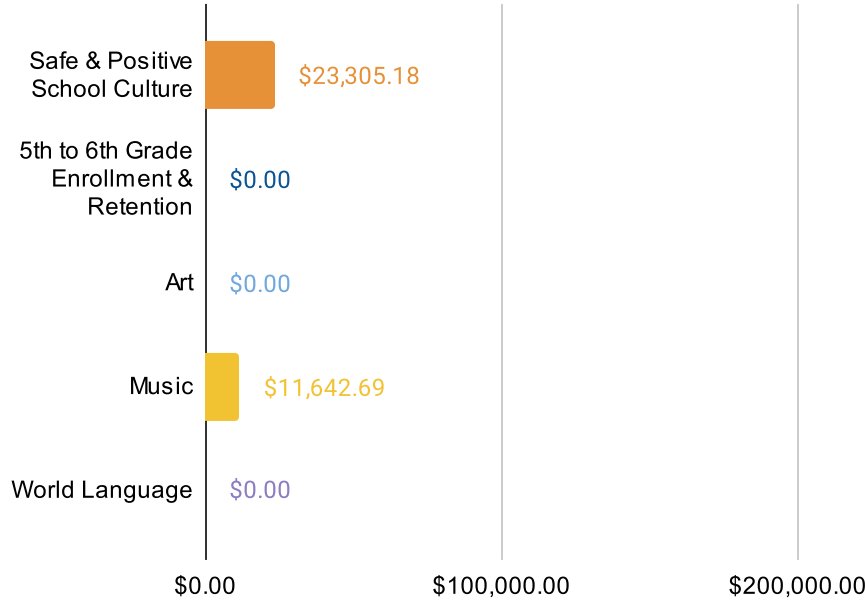
LODESTAR



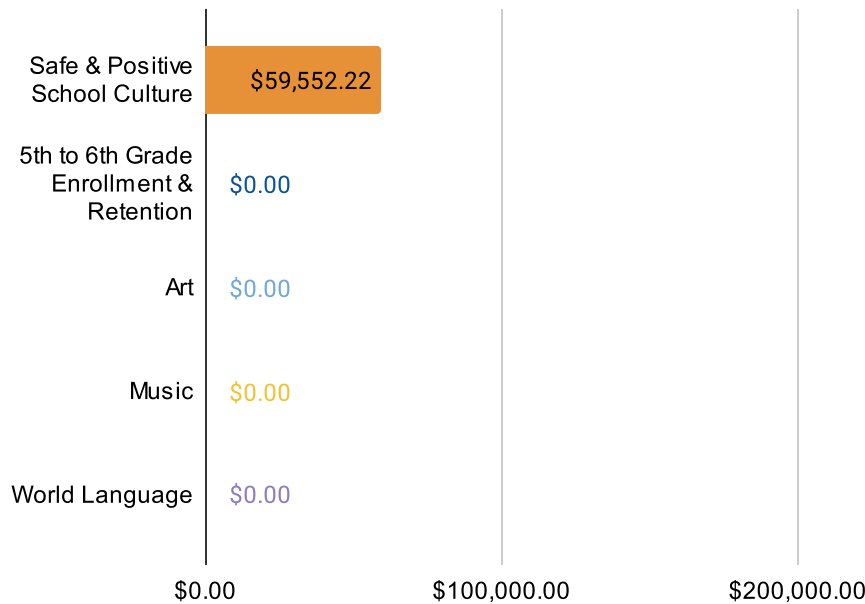
OAKLAND CHARTER ACADEMY



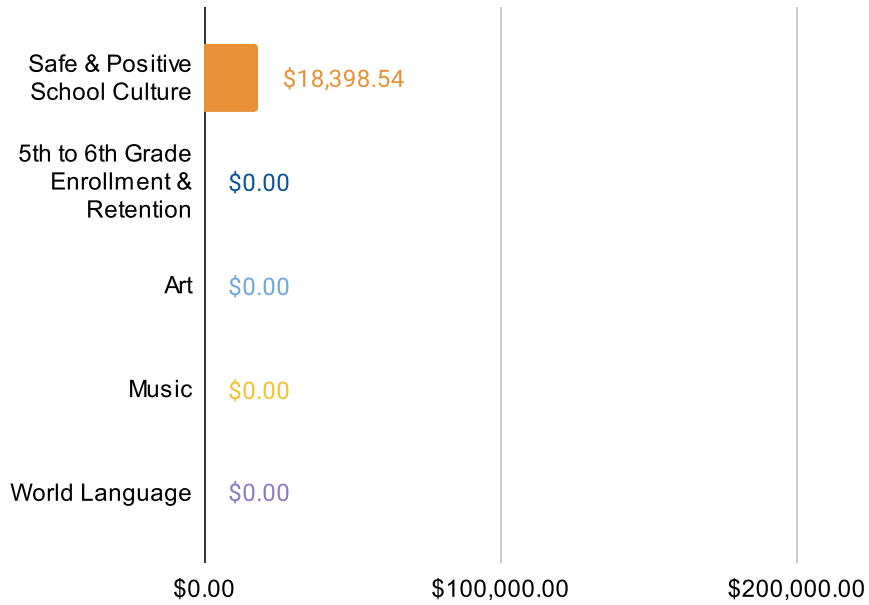
OAKLAND SCHOOL OF THE ARTS



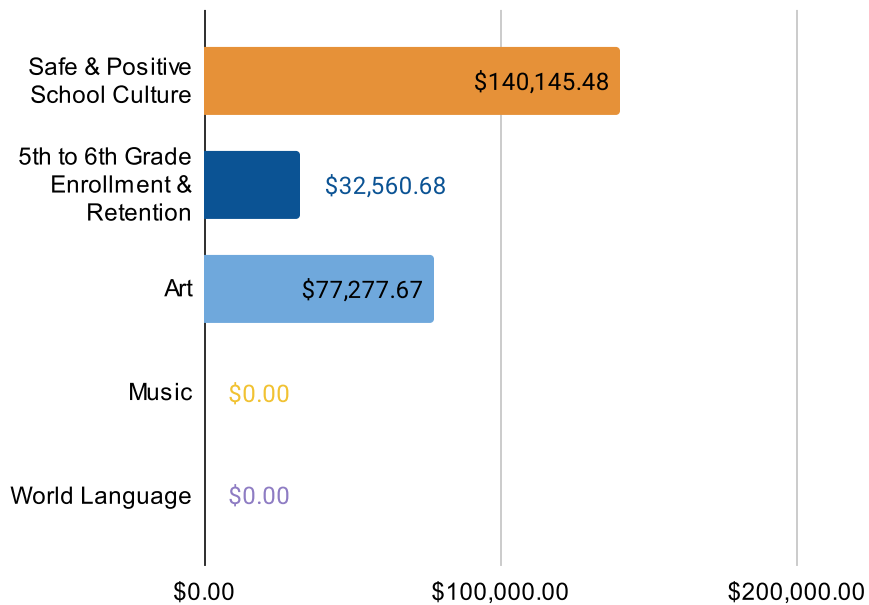
OAKLAND UNITY



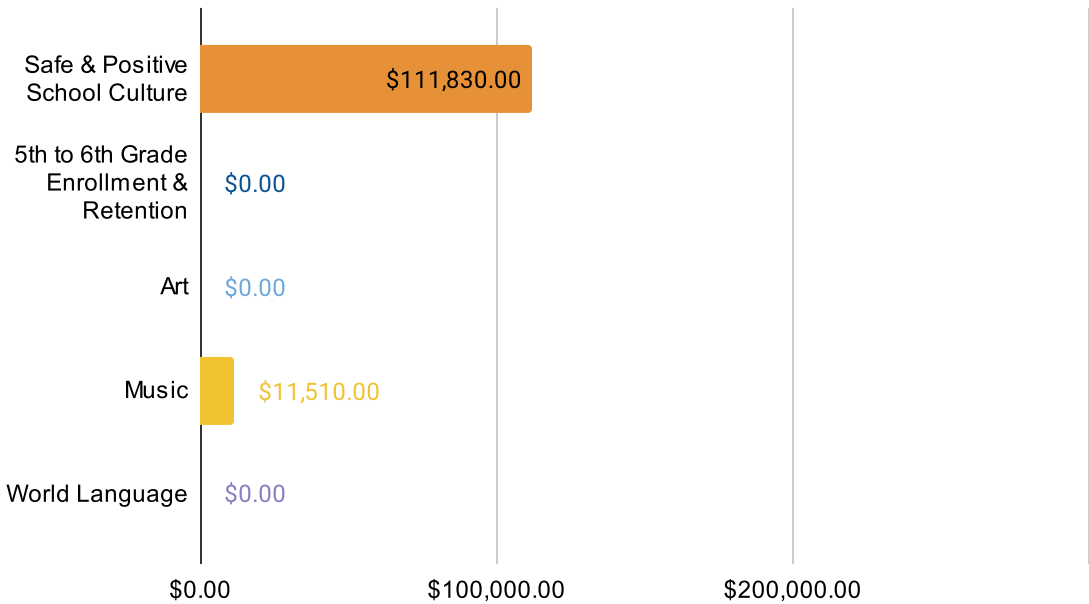
URBAN MONTESSORI



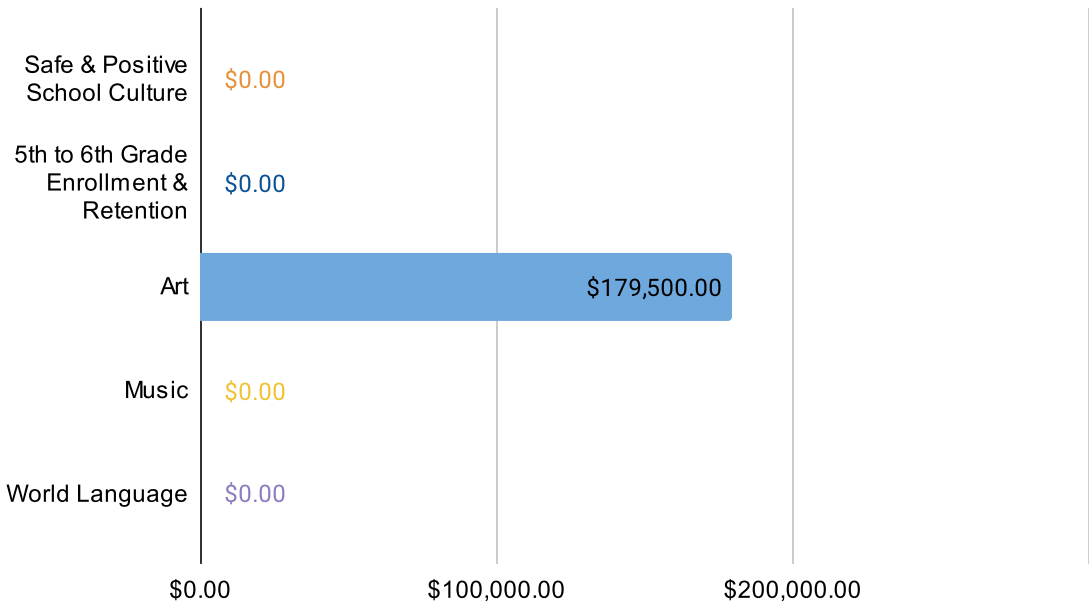
BRET HARTE MIDDLE SCHOOL



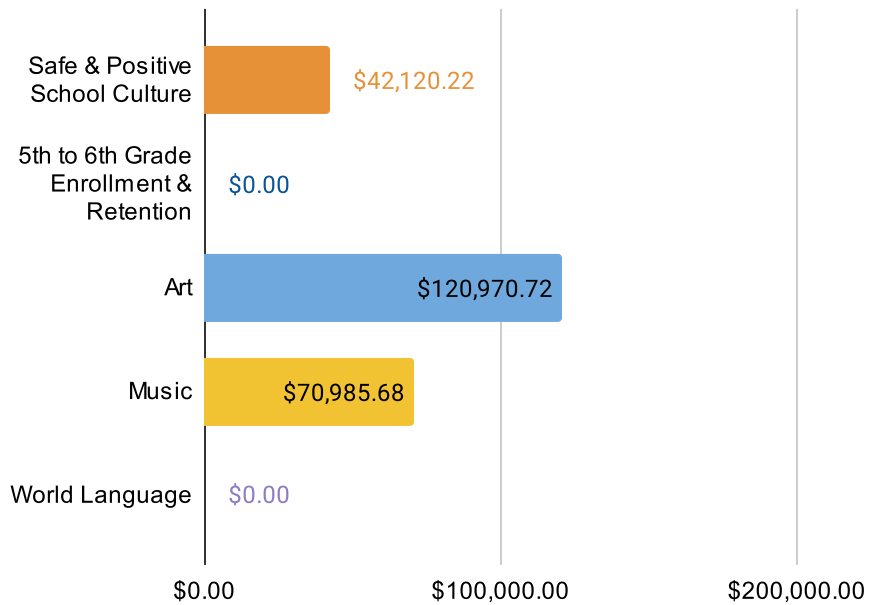
CLAREMONT MIDDLE SCHOOL (PLAN NOT APPROVED)



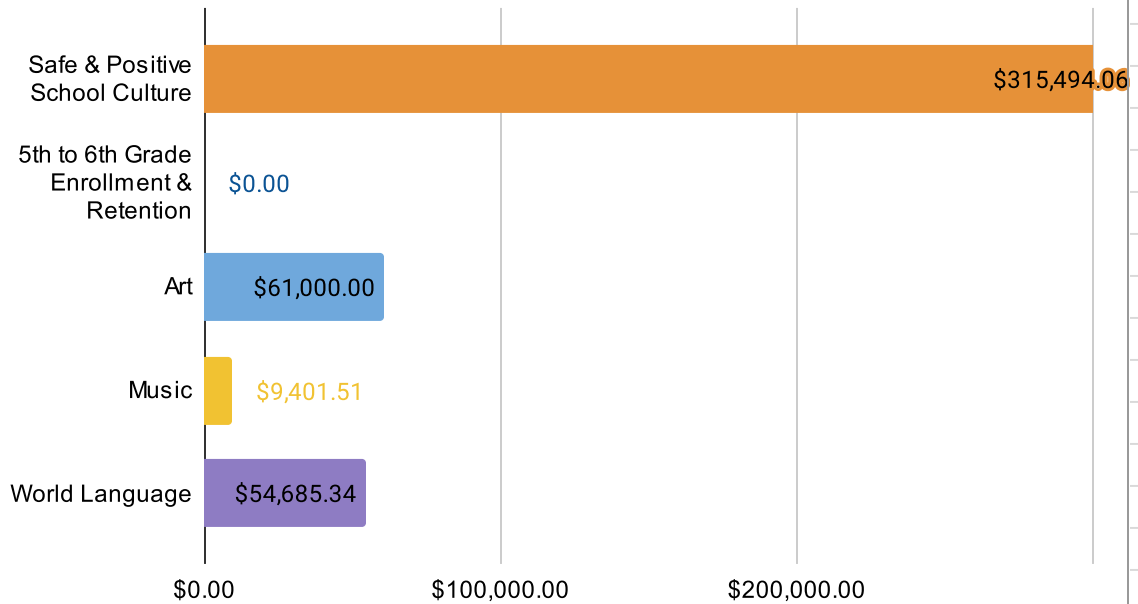
COLISEUM COLLEGE PREP ACADEMY



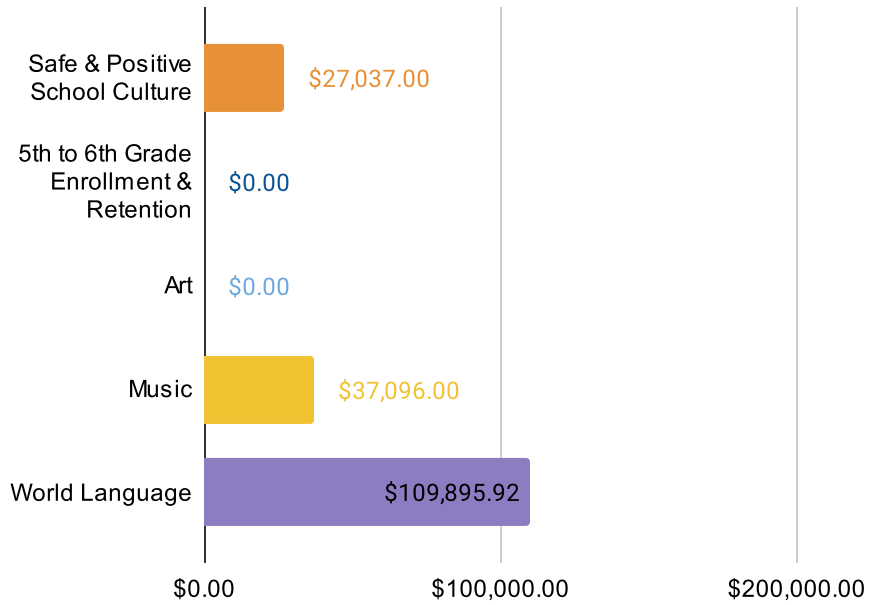
EDNA BREWER MIDDLE SCHOOL



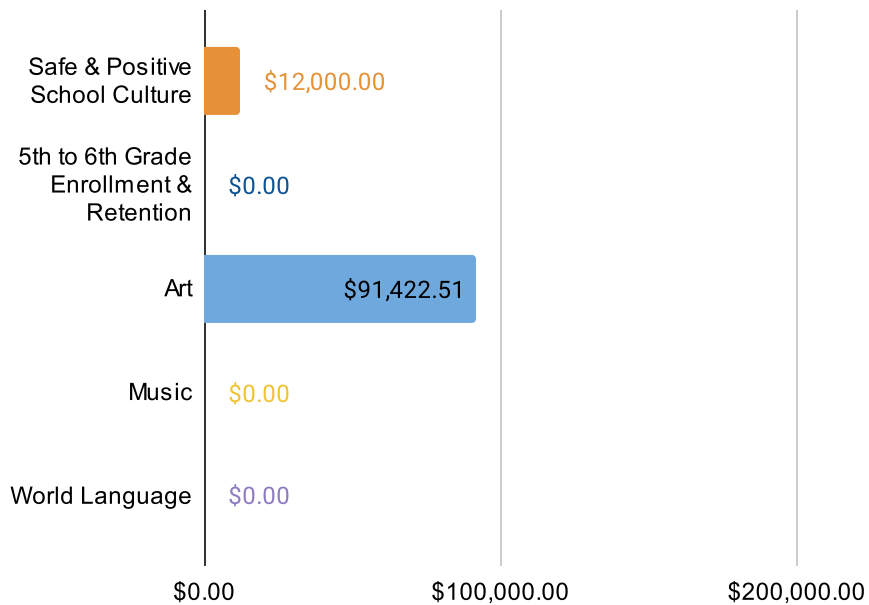
ELMHURST UNITED



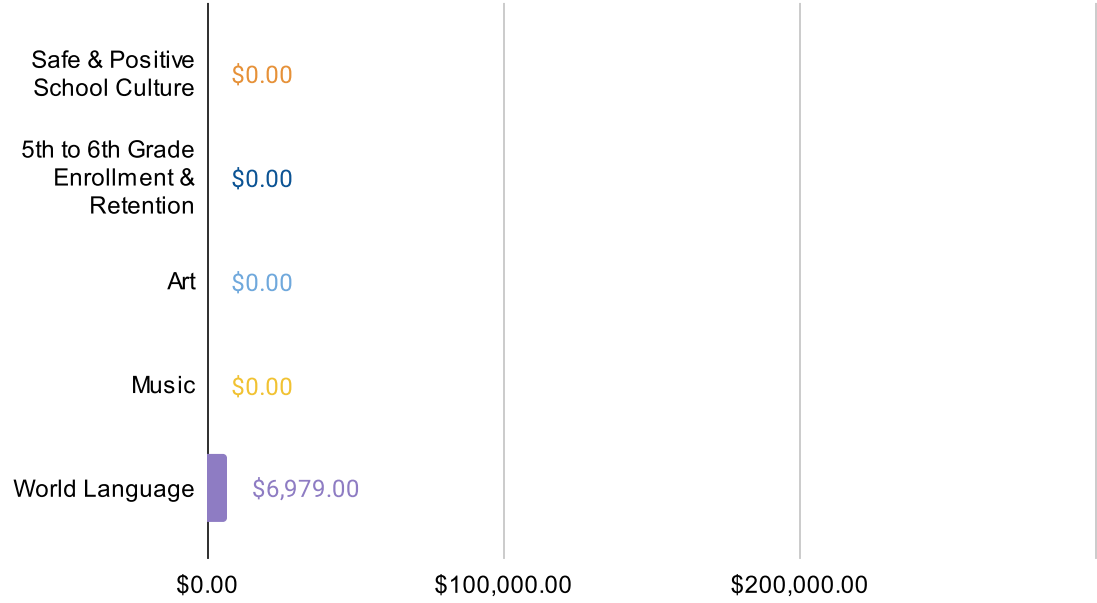
FRICK UNITED



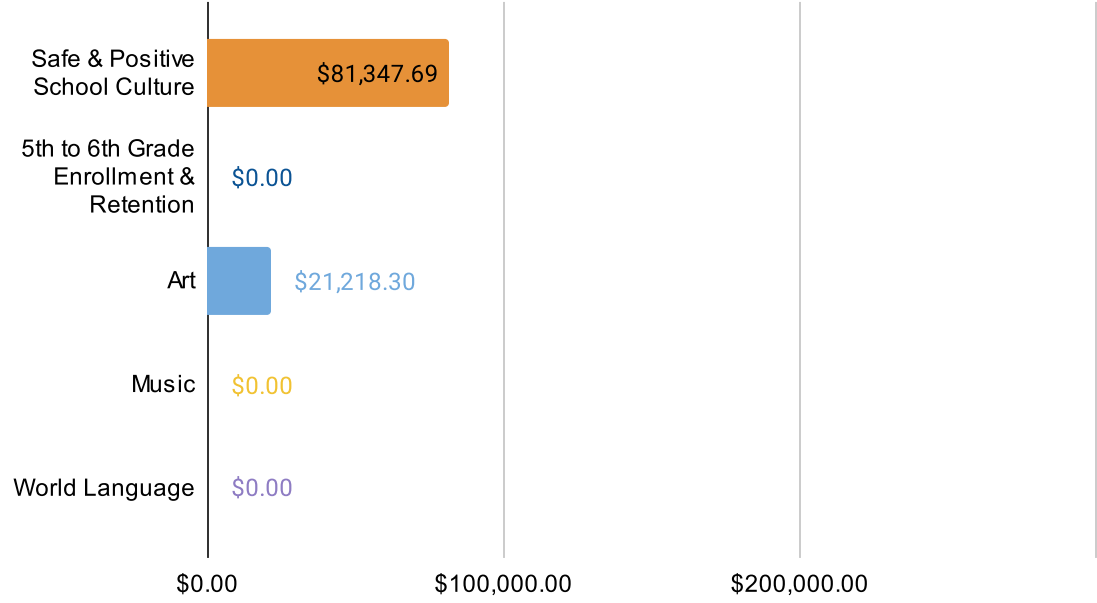
GREENLEAF ELEMENTARY K-8



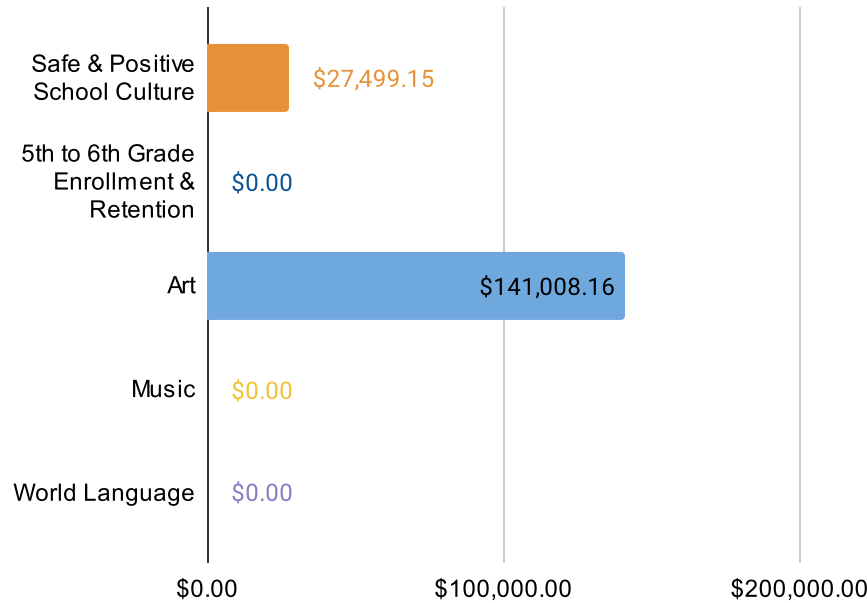
HILLCREST ELEMENTARY K-8



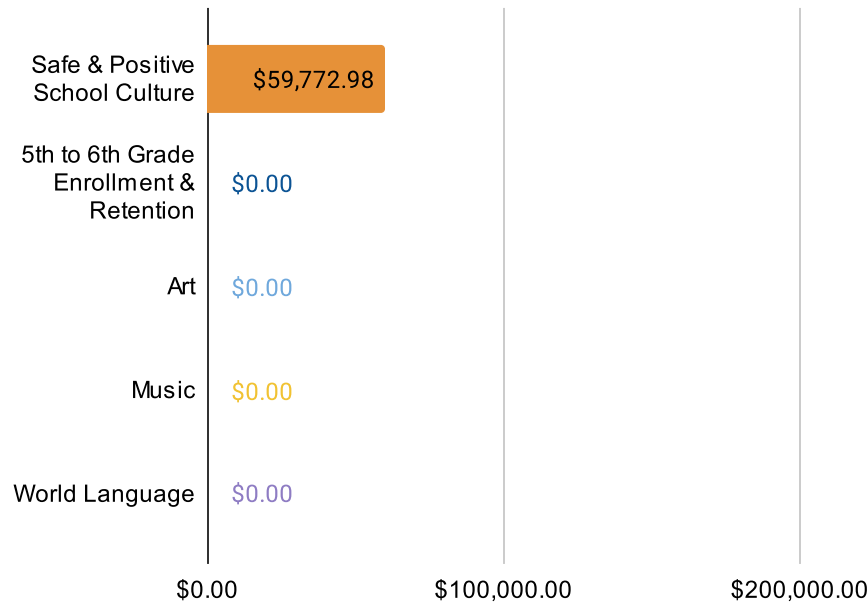
LIFE ACADEMY



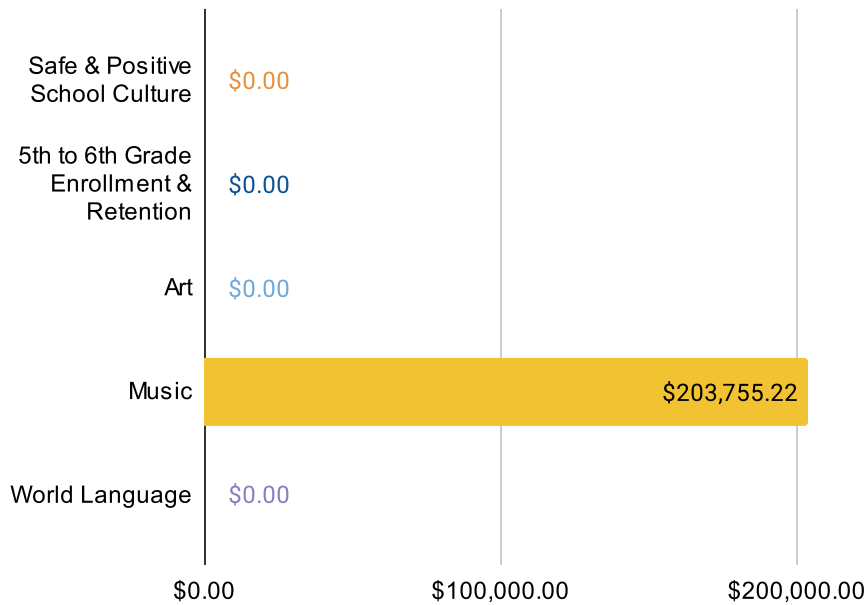
MADISON PARK ACADEMY



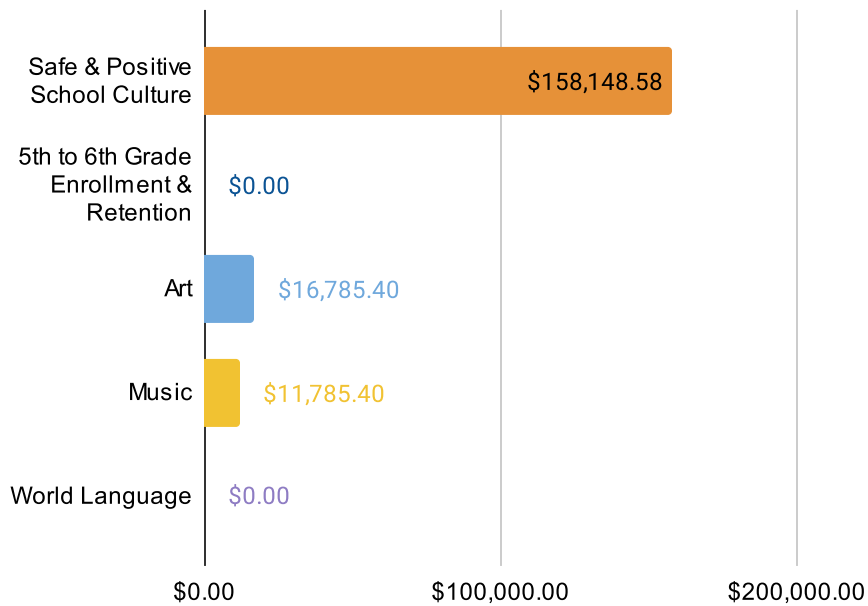
MELROSE LEADERSHIP ACADEMY



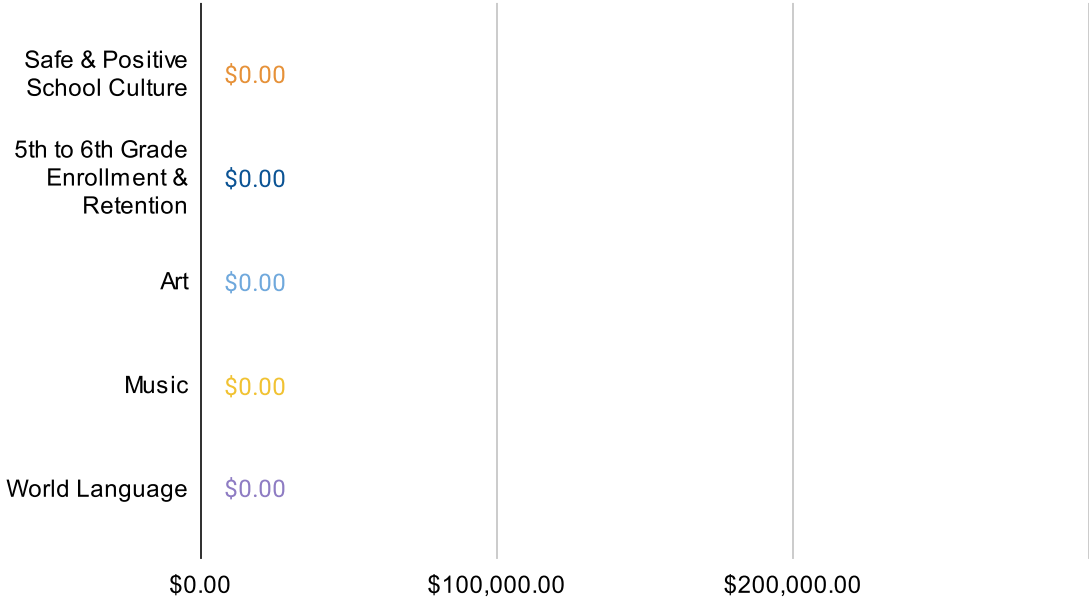
MONTERA MIDDLE SCHOOL



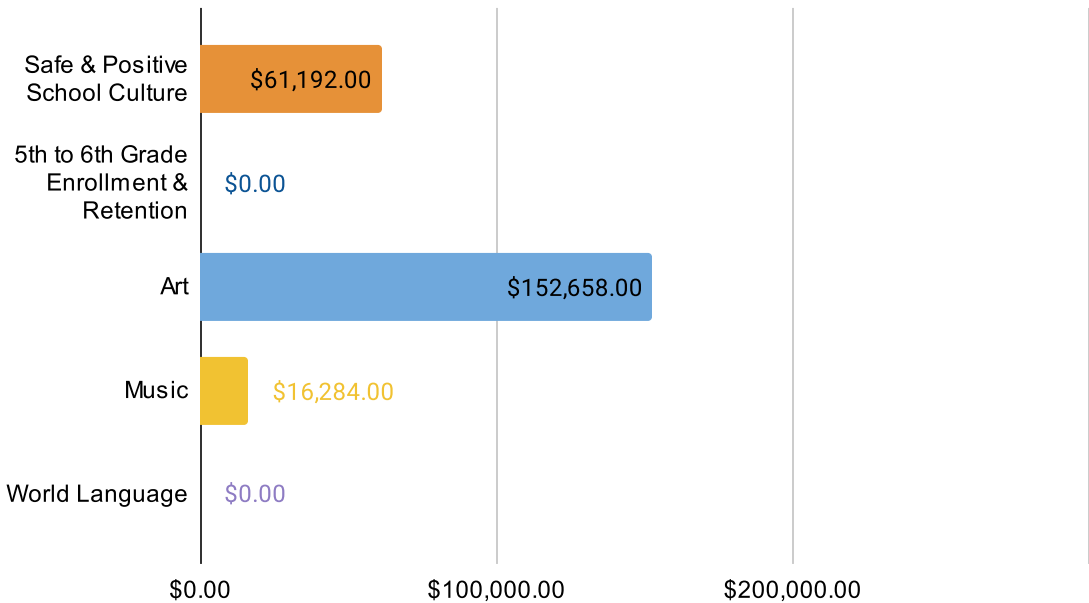
ROOSEVELT MIDDLE SCHOOL



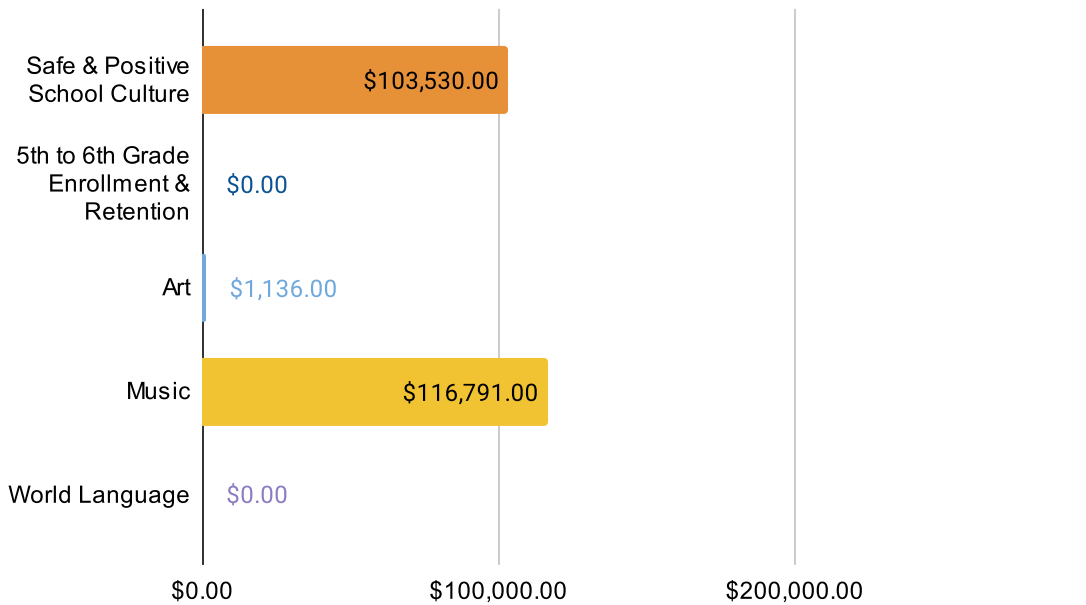
SOJOURNER TRUTH (NO PLAN SUBMITTED)



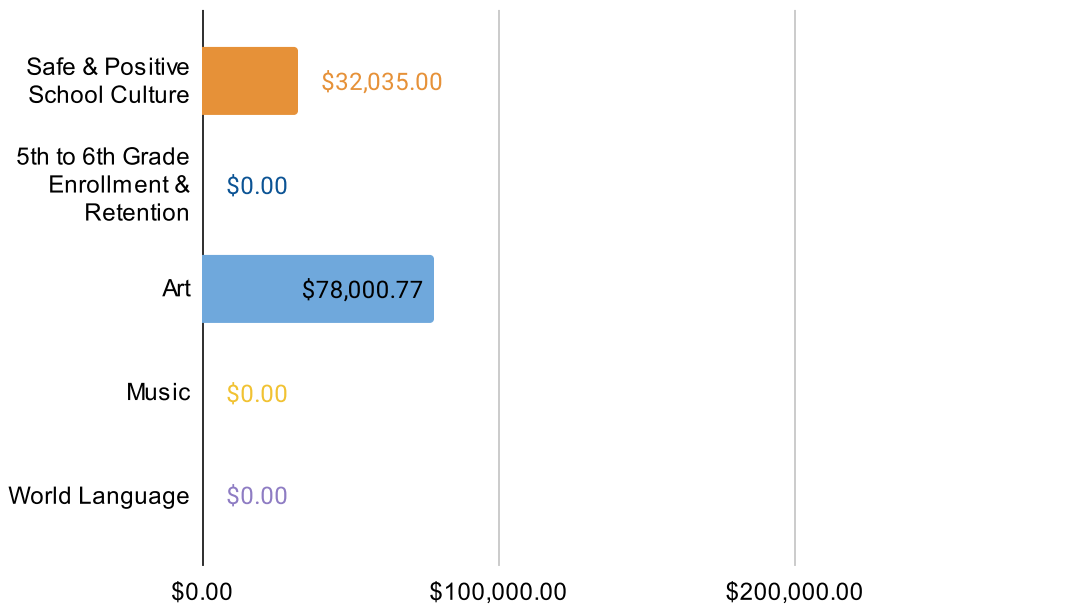
UNITED FOR SUCCESS ACADEMY



URBAN PROMISE ACADEMY



WEST OAKLAND MIDDLE SCHOOL



WESTLAKE MIDDLE SCHOOL

1

Safe & Positive
School Culture

\$0.00

5th to 6th Grade
Enrollment &
Retention

\$0.00

Art \$157,091.21

Music

\$0.00

World Language

\$0.00

\$0.00 \$100,000.00 \$200,000.00

Site	Site Name	January 2022 Calpads Enrollment, Column E	3-Year Avg UPP 19-20,20- 21,21-22 Column L	G1 Enrolled Gr6-8 LCFF 22- 23: 2022 enrollment x 3 year UPP	Total UPP students OUSD and Charter for 23- 24 Allocations	23-24 Allocation @ \$487.86	23-24 Surplus Spend of 130.52 approved 1.24.23	2023-24 Total Allocation Approved 1.24.23	2023-24 65% Central to OUSD and to Charter's For Teacher Salaries
	DISTRICT SCHOOLS								
210	Edna Brewer Middle	770	49.16%	379	8201	\$184,670.62	\$49,406.00	\$234,076.62	
229	Elmhurst United Middle	733	97.20%	712	8201	\$347,588.54	\$92,992.37	\$440,580.91	
215	Madison Park Academy 6-12	284	95.95%	272	8201	\$132,940.87	\$35,566.44	\$168,507.31	
232	Coliseum College Prep Academy	371	96.85%	359	8201	\$175,294.68	\$46,897.60	\$222,192.28	
235	Melrose Leadership Academy	183	52.82%	97	8201	\$47,156.84	\$12,616.14	\$59,772.98	
211	Montera Middle	616	53.49%	329	8201	\$160,749.09	\$43,006.13	\$203,755.22	
112	Greenleaf Elementary	175	95.57%	167	8201	\$81,593.37	\$21,829.14	\$103,422.51	
212	Roosevelt Middle	571	94.61%	540	8201	\$263,553.24	\$70,509.92	\$334,063.16	
206	Bret Harte Middle	480	84.22%	404	8201	\$197,220.33	\$52,763.49	\$249,983.83	
201	Claremont Middle	479	41.64%	199	8201	\$97,306.41	\$26,032.94	\$123,339.35	
335	LIFE Academy	176	94.24%	166	8201	\$80,917.63	\$21,648.36	\$102,565.99	
228	United for Success Academy	383	97.38%	373	8201	\$181,954.90	\$48,679.44	\$230,634.34	
236	Urban Promise Academy	371	96.53%	358	8201	\$174,715.50	\$46,742.64	\$221,458.14	
219	Frick United Academy of Language	316	95.76%	303	8201	\$147,627.22	\$39,495.56	\$187,122.78	
213	Westlake Middle	277	91.71%	254	8201	\$123,934.34	\$33,156.87	\$157,091.21	
204	West Oakland Middle	188	94.65%	178	8201	\$86,810.78	\$23,224.99	\$110,035.77	
330	Sojourner Truth	184	84.91%	156	8201	\$76,220.51	\$20,391.71	\$96,612.23	
127	Hillcrest Middle School	90	12.54%	11		\$5,505.99	\$1,473.05	\$6,979.04	
	OUSD Total Enrollment			5248		\$2,560,254.89	\$684,959.76	\$3,245,214.64	\$4,753,731.98
	CHARTER SCHOOLS			0		\$0.00	\$0.00	\$0.00	905.83
	American Indian Public Charter	235	0.692	163	8201	\$79,335.79	\$21,225.16	\$100,560.96	\$147,306.07
	American Indian Public Charter II	218	0.758	165	8201	\$80,615.94	\$21,567.65	\$102,183.58	\$149,682.97
	ASCEND	166	0.9033	150	8201	\$73,153.53	\$19,571.19	\$92,724.72	\$135,827.22
	Aspire Berkley Maynard Academy	157	0.7506	118	8201	\$57,491.47	\$15,381.02	\$72,872.50	\$106,746.81
	Aspire Golden State College Preparatory Academy	236	0.8865	209	8201	\$102,067.14	\$27,306.61	\$129,373.75	\$189,512.32
	Aspire Lionel Wilson College Preparatory Academy	197	0.888	175	8201	\$85,344.28	\$22,832.65	\$108,176.92	\$158,462.28
	Bay Area Technology	153	0.7261	111	8201	\$54,197.98	\$14,499.90	\$68,697.87	\$100,631.64
	Downtown Charter Academy	271	0.7796	211	8201	\$103,070.96	\$27,575.17	\$130,646.13	\$191,376.15
	East Bay Innovation Academy	317	0.3286	104	8201	\$50,818.52	\$13,595.77	\$64,414.29	\$94,356.87
	Francophone Charter School of Oakland	41	0.3303	14	8201	\$6,606.75	\$1,767.54	\$8,374.29	\$12,267.02
	KIPP Bridge Academy	190	0.8446	160	8201	\$78,288.85	\$20,945.07	\$99,233.91	\$145,362.16
	Lighthouse Community Charter	214	0.9132	195	8201	\$95,339.94	\$25,506.84	\$120,846.79	\$177,021.65
	Lodestar: A Lighthouse Community Charter Public	230	0.8177	188	8201	\$91,752.32	\$24,547.03	\$116,299.34	\$170,360.35
	Oakland Charter Academy	246	0.9204	226	8201	\$110,460.48	\$29,552.13	\$140,012.61	\$205,096.58
	Oakland Military Institute, College Preparatory Academy	205	0.7859	161	8201	\$78,598.88	\$21,028.01	\$99,626.89	\$145,937.82
	Oakland School for the Arts	348	0.1624	57	8201	\$27,571.51	\$7,376.36	\$34,947.87	\$51,193.16
	Community School for Creative Education	68	0.8415	57	8201	\$27,916.32	\$7,468.62	\$35,384.94	\$51,833.40
	Envision	92	0.7736	71	8201	\$34,721.58	\$9,289.27	\$44,010.85	\$64,469.01

Site	Site Name	January 2022 Calpads Enrollment, Column E	3-Year Avg UPP 19-20,20- 21,21-22 Column L	G1 Enrolled Gr6-8 LCFF 22- 23: 2022 enrollment x 3 year UPP	Total UPP students OUSD and Charter for 23- 24 Allocations	23-24 Allocation @ \$487.86	23-24 Surplus Spend of 130.52 approved 1.24.23	2023-24 Total Allocation Approved 1.24.23	2023-24 65% Central to OUSD and to Charter's For Teacher Salaries
	Lazear	164	0.8976	147	8201	\$71,816.11	\$19,213.38	\$91,029.49	\$133,343.97
	Oakland Unity	108	0.8917	96	8201	\$46,982.67	\$12,569.55	\$59,552.22	\$87,234.69
	Urban Montessori	77	0.3864	30	8201	\$14,515.20	\$3,883.34	\$18,398.54	\$26,950.98
	Aurum Preparatory	164	0.8729	143	8201	\$69,839.89	\$18,684.67	\$88,524.56	\$129,674.64
	Charter School Total Enrollment			2953		\$1,440,506.12	\$385,386.91	\$1,825,893.04	\$2,674,647.77
	Total Allocations To Schools					\$4,000,761.01	\$1,070,346.67	\$5,071,107.68	
	Total Allocations for Teachers Salaries					\$7,428,379.75		\$7,428,379.75	\$7,428,379.75
	Total Allocations Schools and Teachers					\$11,429,140.76	\$0.00	\$12,499,487.43	
	Suprlus Spend Total	\$1,070,435.36							
	Surplus Spend Per Pupil: 8201 Students	\$130.52							
	Annual Allocation after 1% to OUSD and 1.8% county	\$11,429,140.76							
	Total Allocation 2023-24 with Surplus Spend of \$1070,436.36	\$12,499,487.43							