

Board Office Use: <b>Legislative File Info.</b>	
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Enactment Number	
Enactment Date	



**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 26, 2023

**Subject** Review and discussion of the Updated Measure G1 Dashboard 2023-2024

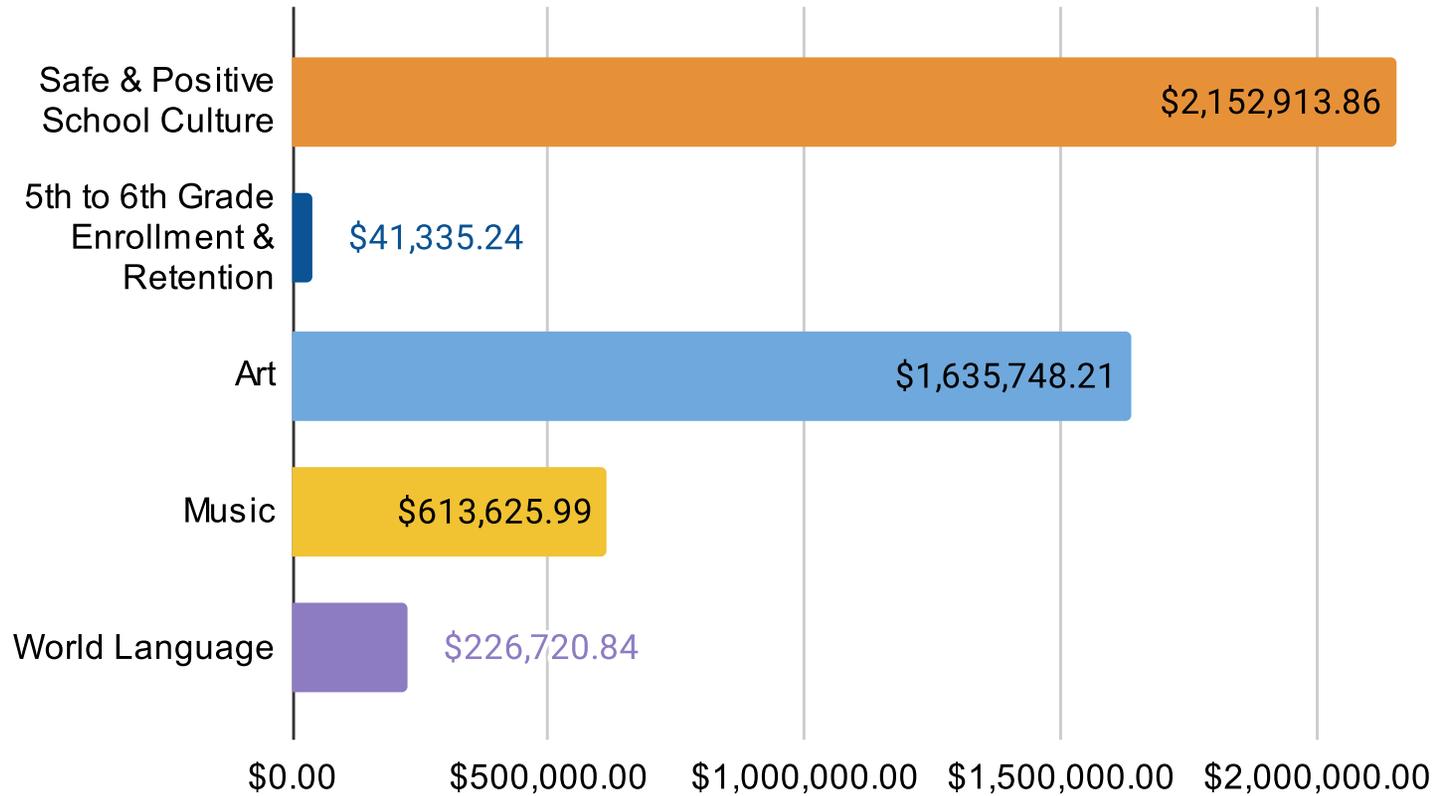
**Ask of the Commission** Review and discussion of the Updated Measure G1 Dashboard 2023-2024

**Discussion** Middle School Network is open to questions from the commission regarding the Review and discussion of the Updated Measure G1 Dashboard 2023-2024.

**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
<a href="#">AIPCSII</a>	Charter	\$14,225.00	\$0.00	\$46,750.00	\$36,750.00	\$4,458.58	\$102,183.58
<a href="#">AIMS College Preparatory Middle School</a>	Charter	\$12,060.96	\$0.00	\$47,250.00	\$38,250.00	\$3,000.00	\$100,560.96
<a href="#">Ascend Elementary (K-8)</a>	Charter	\$92,724.72	\$0.00	\$0.00	\$0.00	\$0.00	\$92,724.72
<a href="#">Aspire Berkley Maynard Academy</a>	Charter	\$72,872.50	\$0.00	\$0.00	\$0.00	\$0.00	\$72,872.50
<a href="#">Aspire Golden State College Preparatory Academy</a>	Charter	\$120,000.00	\$0.00	\$3,000.00	\$6,373.75	\$0.00	\$129,373.75
<a href="#">Aspire Wilson (Lionel) College Preparatory Academy</a>	Charter	\$25,160.66	\$0.00	\$83,016.26	\$0.00	\$0.00	\$108,176.92
<a href="#">Aurum Preparatory Academy (Pending Approval)</a>	Charter	\$30,750.00	\$174.56	\$29,300.00	\$4,250.00	\$24,050.00	\$88,524.56
<a href="#">Bay Area Technology School (Baytech)</a>	Charter	\$5,000.00	\$5,000.00	\$58,697.87	\$0.00	\$0.00	\$68,697.87
<a href="#">Community School for Creative Education</a>	Charter	\$10,732.94	\$0.00	\$20,300.00	\$0.00	\$4,352.00	\$35,384.94
<a href="#">Downtown Charter Academy</a>	Charter	\$32,951.55	\$0.00	\$72,994.58	\$6,400.00	\$18,300.00	\$130,646.13
<a href="#">East Bay Innovation Academy (EBIA)</a>	Charter	\$58,414.29	\$0.00	\$6,000.00	\$0.00	\$0.00	\$64,414.29
<a href="#">Envision Academy</a>	Charter	\$0.00	\$0.00	\$44,010.85	\$0.00	\$0.00	\$44,010.85
<a href="#">Francophone Charter School (no plan submitted for 2023-24)</a>	Charter	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<a href="#">KIPP Bridge Charter Academy</a>	Charter	\$99,233.91	\$0.00	\$0.00	\$0.00	\$0.00	\$99,233.91
<a href="#">Lazear Charter</a>	Charter	\$91,029.49	\$0.00	\$0.00	\$0.00	\$0.00	\$91,029.49
<a href="#">Lighthouse Community Charter</a>	Charter	\$101,346.79	\$0.00	\$19,500.00	\$0.00	\$0.00	\$120,846.79
<a href="#">Lodestar Charter</a>	Charter	\$107,699.34	\$3,600.00	\$2,000.00	\$2,000.00	\$1,000.00	\$116,299.34
<a href="#">Oakland Charter Academy</a>	Charter	\$4,803.61	\$0.00	\$93,349.00	\$41,860.00	\$0.00	\$140,012.61
<a href="#">Oakland Military Institute (no plan submitted for 2023-24)</a>	Charter	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<a href="#">Oakland School for the Arts</a>	Charter	\$23,305.18	\$0.00	\$0.00	\$11,642.69	\$0.00	\$34,947.87
<a href="#">Oakland Unity Middle School</a>	Charter	\$59,552.22	\$0.00	\$0.00	\$0.00	\$0.00	\$59,552.22
<a href="#">Urban Montessori Charter</a>	Charter	\$18,398.54	\$0.00	\$0.00	\$0.00	\$0.00	\$18,398.54
<a href="#">Yu Ming (no plan submitted for 2023-24)</a>	Charter	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<a href="#">Bret Harte Middle</a>	OUSD	\$140,145.48	\$32,560.68	\$77,277.67	\$0.00	\$0.00	\$249,983.83
<a href="#">Claremont Middle</a>	OUSD	\$111,830.00	\$0.00	\$11,510.00	\$0.00	\$0.00	\$123,340.00
<a href="#">Coliseum College Prep Academy</a>	OUSD	\$0.00	\$0.00	\$179,500.00	\$0.00	\$0.00	\$179,500.00
<a href="#">Edna Brewer Middle</a>	OUSD	\$42,120.22	\$0.00	\$120,970.72	\$70,985.68	\$0.00	\$234,076.62
<a href="#">Elmhurst United</a>	OUSD	\$315,494.06	\$0.00	\$61,000.00	\$9,401.51	\$54,685.34	\$440,580.91
<a href="#">Frick United</a>	OUSD	\$27,037.00	\$0.00	\$0.00	\$37,096.00	\$109,895.92	\$174,028.92
<a href="#">Greenleaf TK-8</a>	OUSD	\$12,000.00	\$0.00	\$91,422.51	\$0.00	\$0.00	\$103,422.51
<a href="#">Hillcrest K-8 (Pending Approval)</a>	OUSD	\$0.00	\$0.00	\$6,979.00	\$0.00	\$0.00	\$6,979.00
<a href="#">Life Academy</a>	OUSD	\$81,347.69	\$0.00	\$21,218.30	\$0.00	\$0.00	\$102,565.99

Site Name	Program Type	Safe and Positive School Culture	Enrollment & Retention	Art	Music	World Language	TOTAL
<a href="#">Madison Park Academy</a>	OUSD	\$27,499.15	\$0.00	\$141,008.16	\$0.00	\$0.00	\$168,507.31
<a href="#">Melrose Leadership Academy</a>	OUSD	\$59,772.98	\$0.00	\$0.00	\$0.00	\$0.00	\$59,772.98
<a href="#">Montera Middle</a>	OUSD	\$0.00	\$0.00	\$0.00	\$203,755.22	\$0.00	\$203,755.22
<a href="#">Roosevelt Middle</a>	OUSD	\$158,148.58	\$0.00	\$16,785.40 [1]	\$11,785.40	\$0.00	\$186,719.38
<a href="#">Sojourner Truth (Pending Approval)</a>	OUSD	\$0.00	\$0.00	\$96,612.23	\$0.00	\$0.00	\$96,612.23
<a href="#">United for Success Academy</a>	OUSD	\$61,692.00	\$0.00	\$152,658.34	\$16,284.17 [2]	\$0.00	\$230,634.51
<a href="#">Urban Promise Academy</a>	OUSD	\$103,530.00	\$0.00	\$1,136.57 [3]	\$116,791.57	\$0.00	\$221,458.14
<a href="#">West Oakland Middle</a>	OUSD	\$32,035.00	\$0.00	\$78,000.77	\$0.00	\$0.00	\$110,035.77
<a href="#">Westlake Middle</a>	OUSD	\$0.00	\$0.00	\$157,091.21	\$0.00	\$0.00	\$157,091.21
<b>TOTAL</b>		\$2,152,913.86	\$41,335.24	\$1,739,339.44	\$613,625.99	\$219,741.84	\$4,766,956.37
TOTAL FOR ALL SCHOOLS		Safe and Positive School Culture	Enrollment & Retention	Art	Music	World Language	TOTAL
		\$2,152,913.86	\$41,335.24	\$1,739,339.44	\$613,625.99	\$219,741.84	\$4,766,956.37

[1] They combined their art/music supplies and field trips, so I divided both by 2 and put half in art and half in music.

[2] Supplies for art/music are combined on the plan, so I divided in half to come up with the total for art and music separately.

[3] art5 and music supplies were combined, so I divided the total by 2.

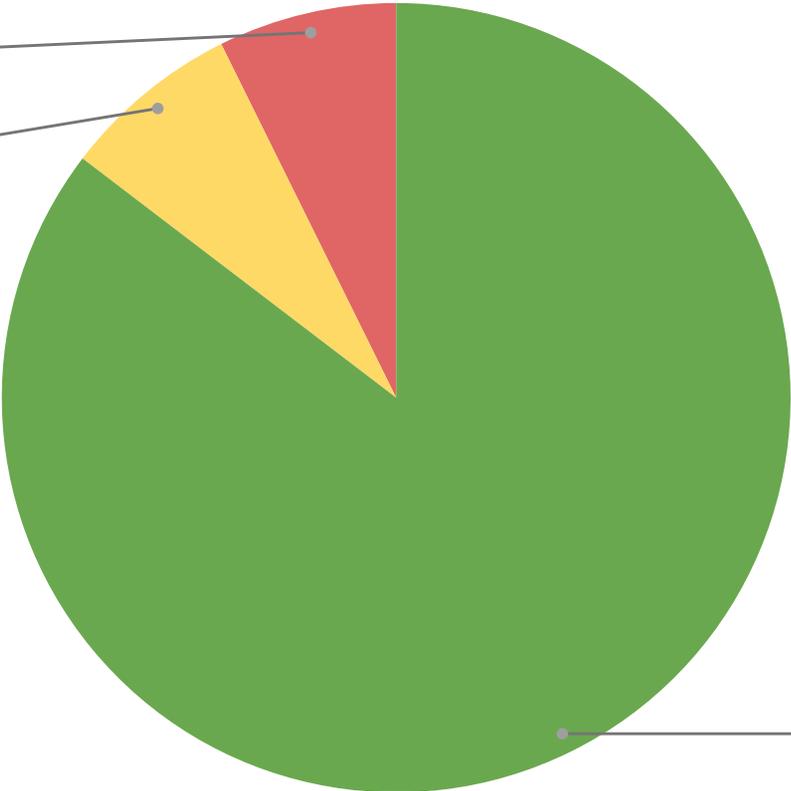
For the 2023-24 school year, what percentage of submitted proposals have been accepted, rejected or are pending?

No Proposal

7.3%

Funding Pending

7.3%



Funded

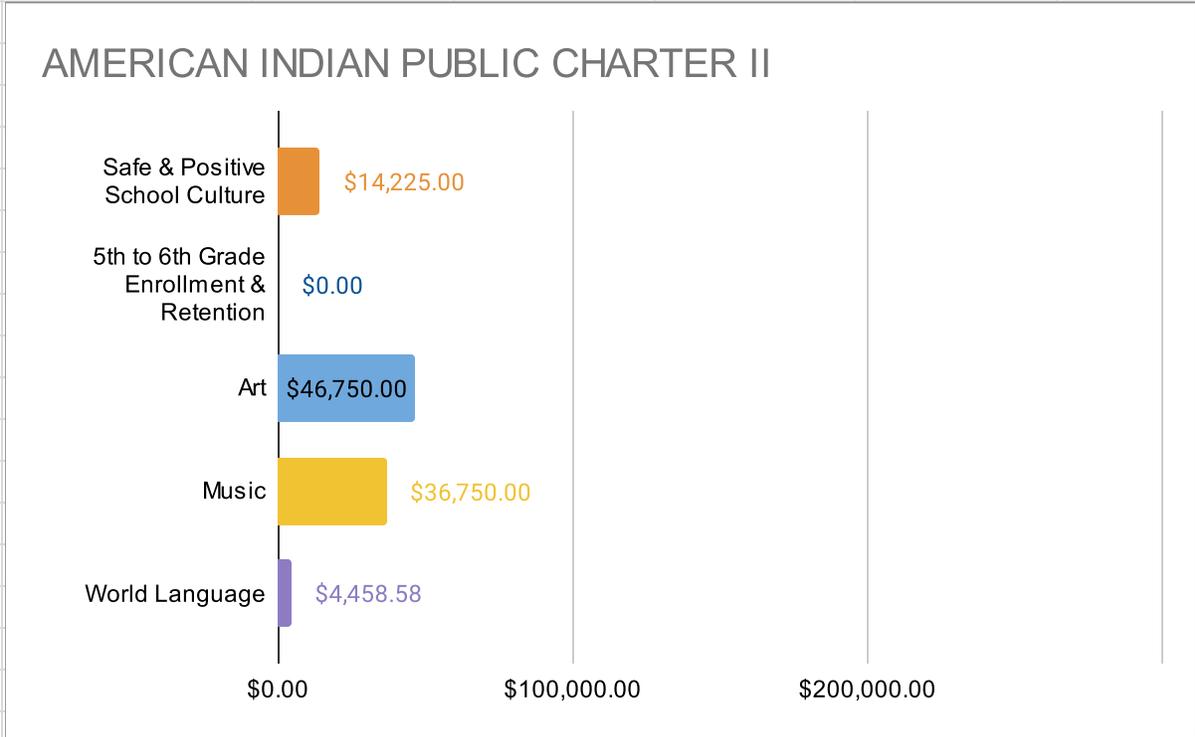
85.4%

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

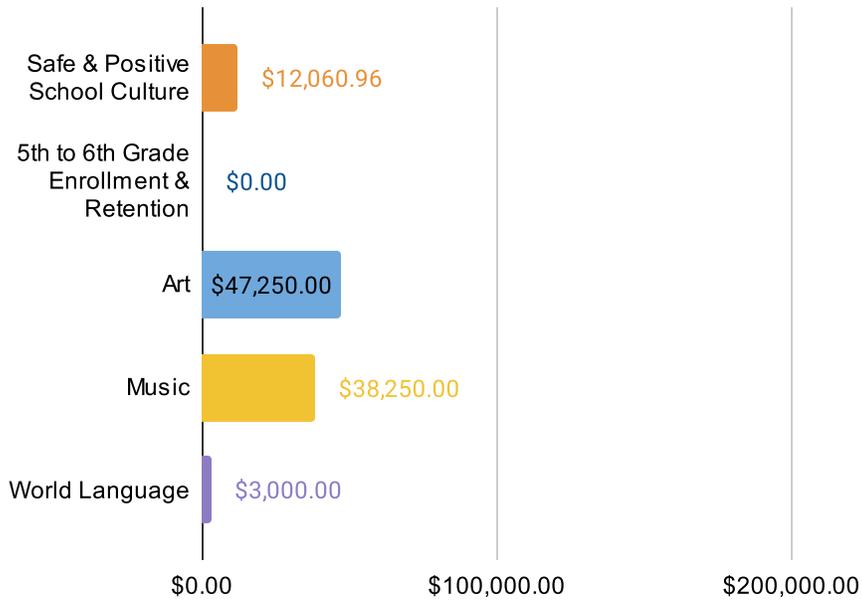
	<b>School Governing Board</b>	<b>Funding Status</b>
AIPCSII	Charter	Approved
AIMS College Preparatory Middle School	Charter	Approved
Ascend Elementary (K-8)	Charter	Approved
Aspire Berkley Maynard Academy	Charter	Approved
Aspire Golden State College Preparatory Academy	Charter	Approved
Aspire Wilson (Lionel) College Preparatory Academy	Charter	Approved
Aurum Preparatory Academy (Pending Approval)	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	Approved
Envision Academy	Charter	Approved
<u>Francophone Charter School (no plan submitted for 2023-24)</u>	Charter	No Proposal
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	OUSD	Approved
Coliseum College Prep Academy	OUSD	Approved
Edna Brewer Middle	OUSD	Approved
Elmhurst United	OUSD	Approved
Frick United	OUSD	Approved
Greenleaf TK-8	OUSD	Approved
<u>Hillcrest K-8 (Pending Approval)</u>	OUSD	Pending
Life Academy	OUSD	Approved
Madison Park Academy	OUSD	Approved
Melrose Leadership Academy	OUSD	Approved
Montera Middle	OUSD	Approved
Roosevelt Middle	OUSD	Approved
<u>Sojourner Truth (Pending Approval)</u>	OUSD	Pending

United for Success Academy	OUSD	Approved
Urban Promise Academy	OUSD	Approved
West Oakland Middle	OUSD	Approved
Westlake Middle	OUSD	Approved

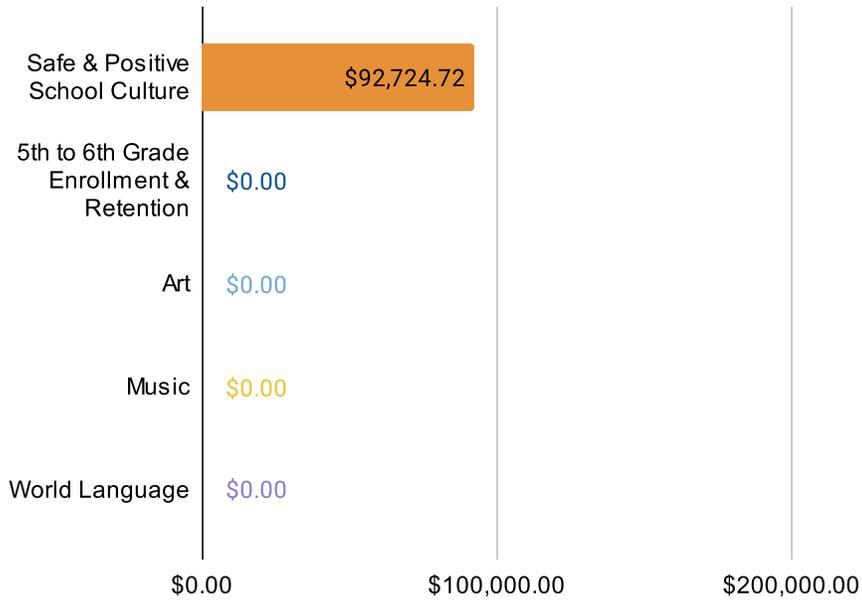
For schools with accepted proposals, what is the breakdown of the amount requested for each of the 5 categories?



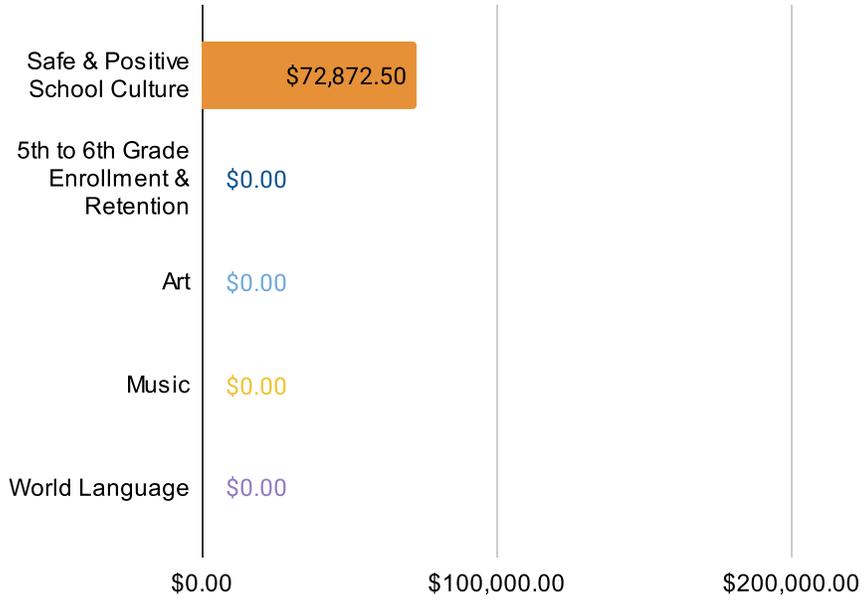
# AMERICAN INDIAN PUBLIC CHARTER



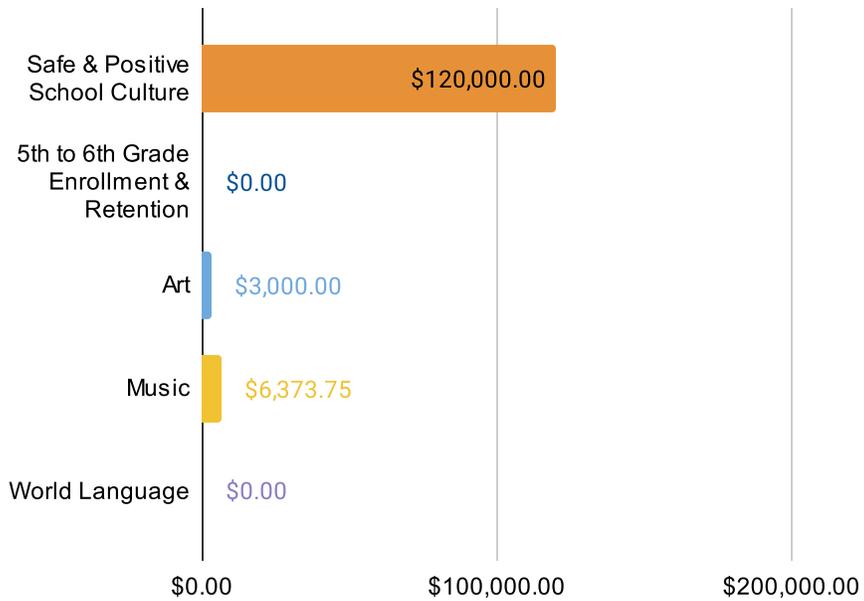
# ASCEND ACADEMY



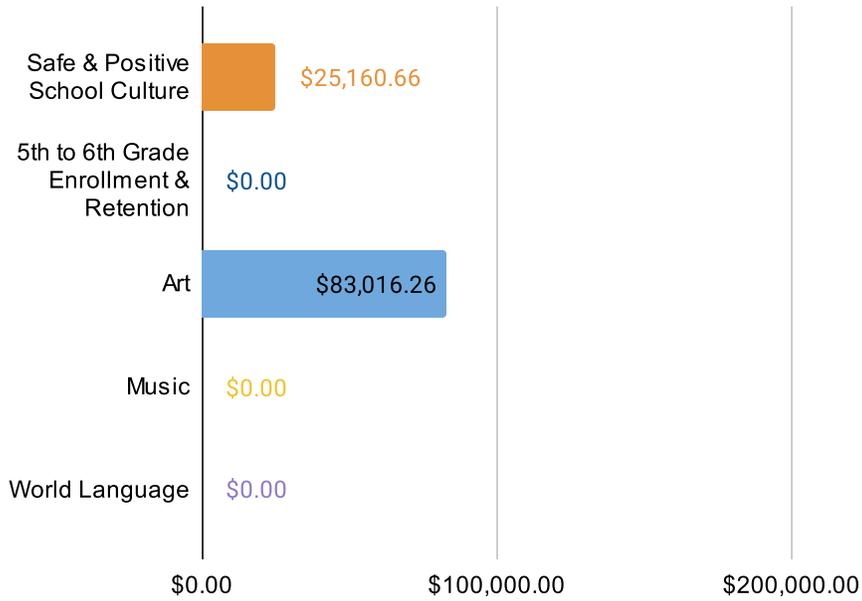
## ASPIRE BERKELEY MAYNARD



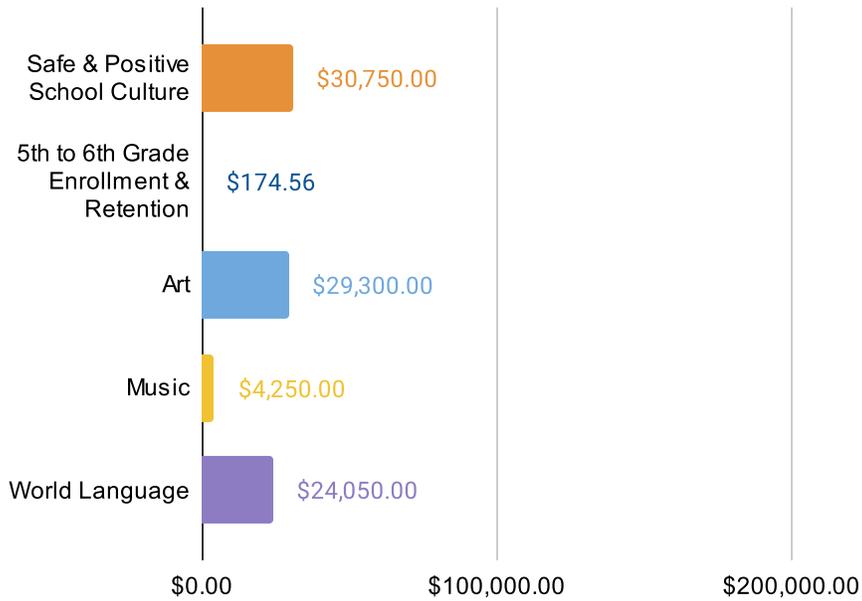
## ASPIRE GOLDEN STATE PREP



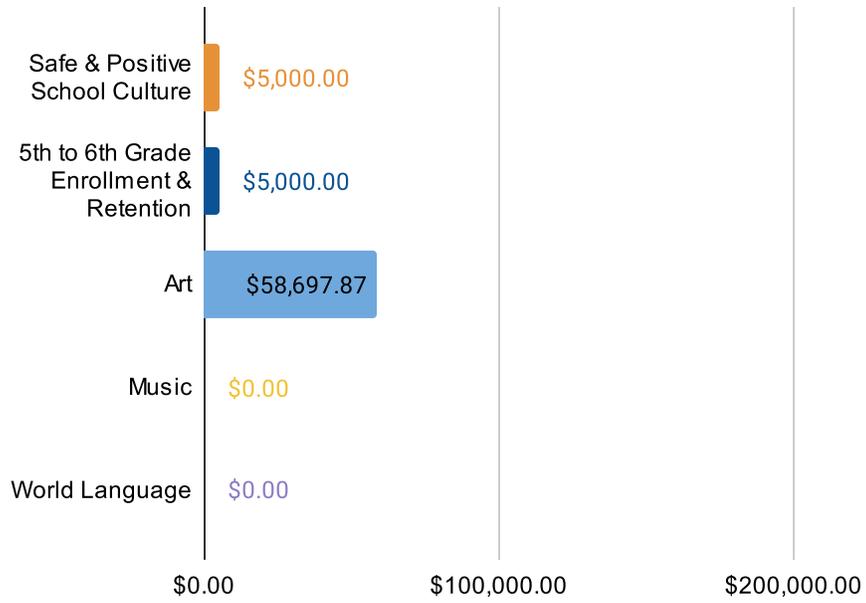
## ASPIRE LIONEL WILSON



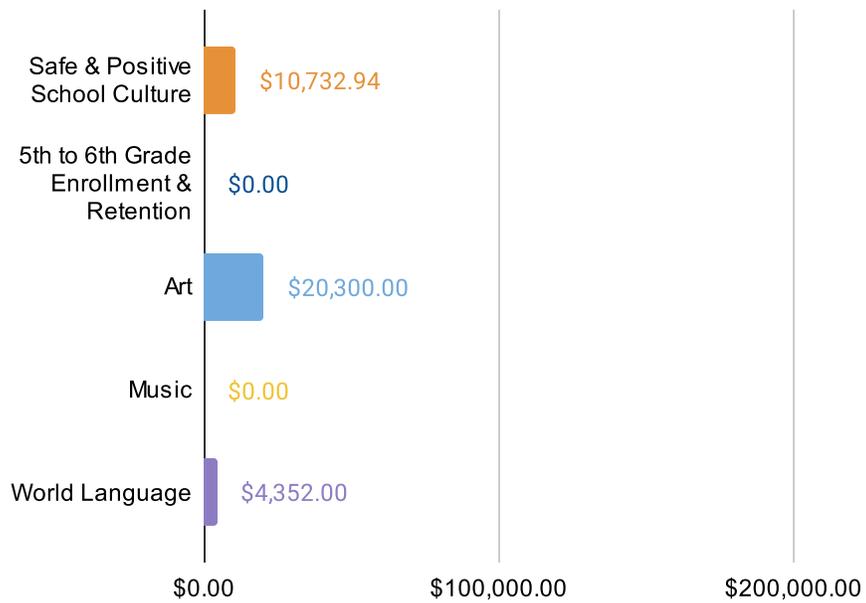
## AURUM PREPARATORY ACADEMY



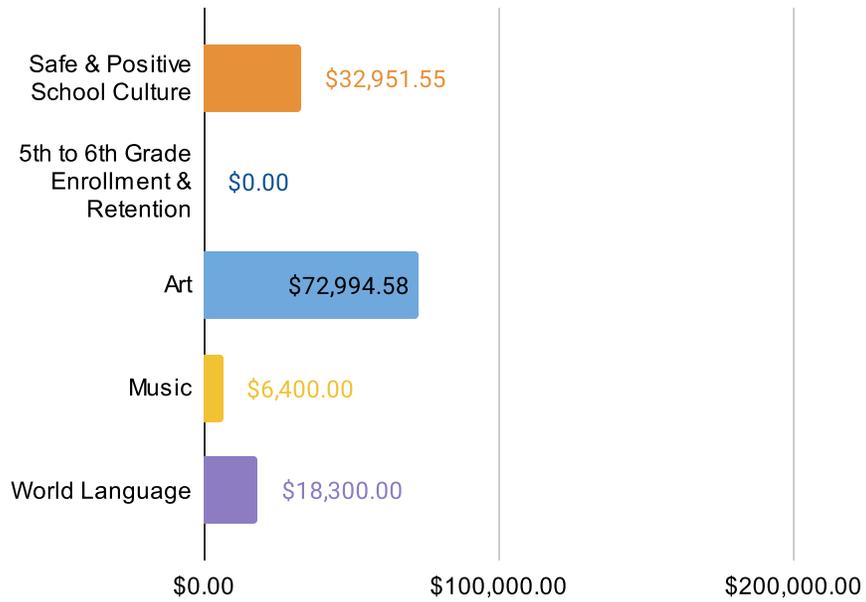
## BAY AREA TECHNOLOGY SCHOOL (BAYTECH)



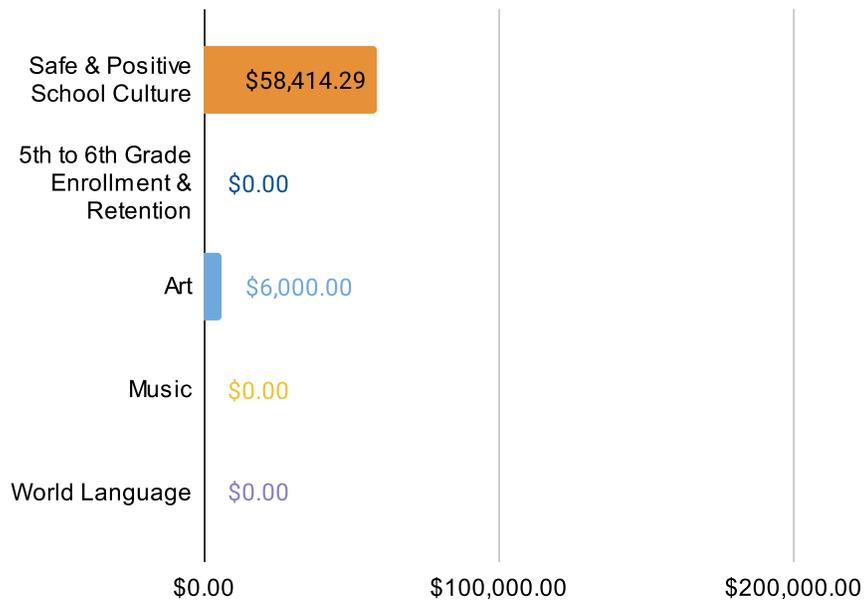
## COMMUNITY SCHOOL FOR CREATIVE EDUCATION



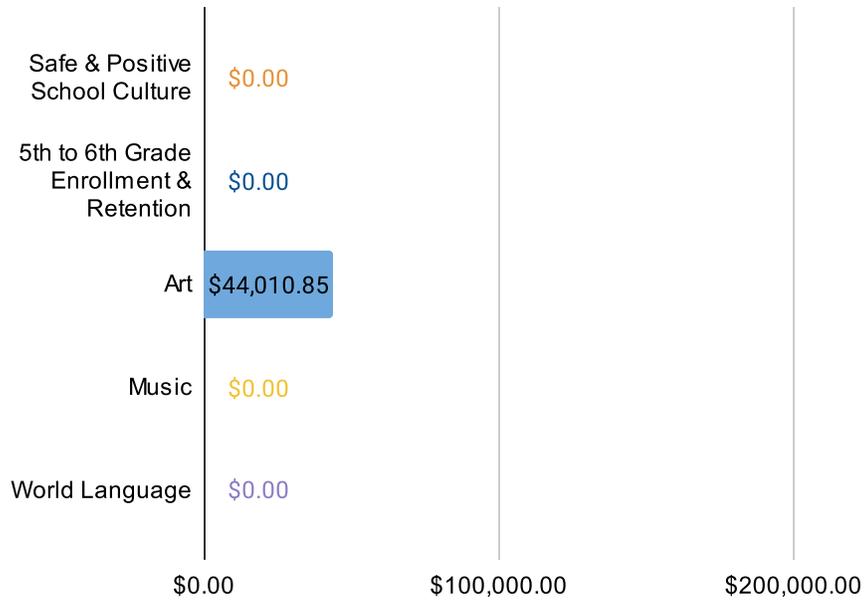
## DOWNTOWN CHARTER ACADEMY



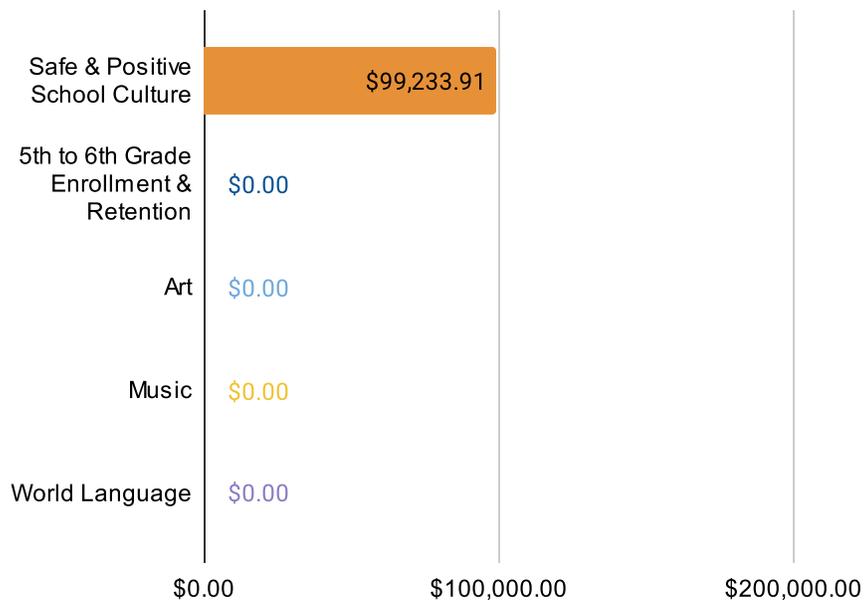
## EAST BAY INNOVATION ACADEMY (EBIA)



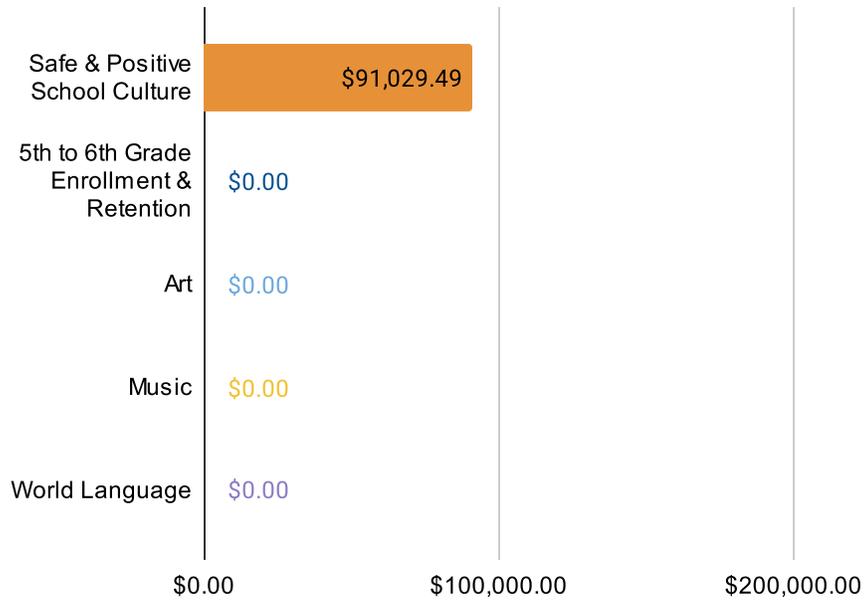
## ENVISION ACADEMY



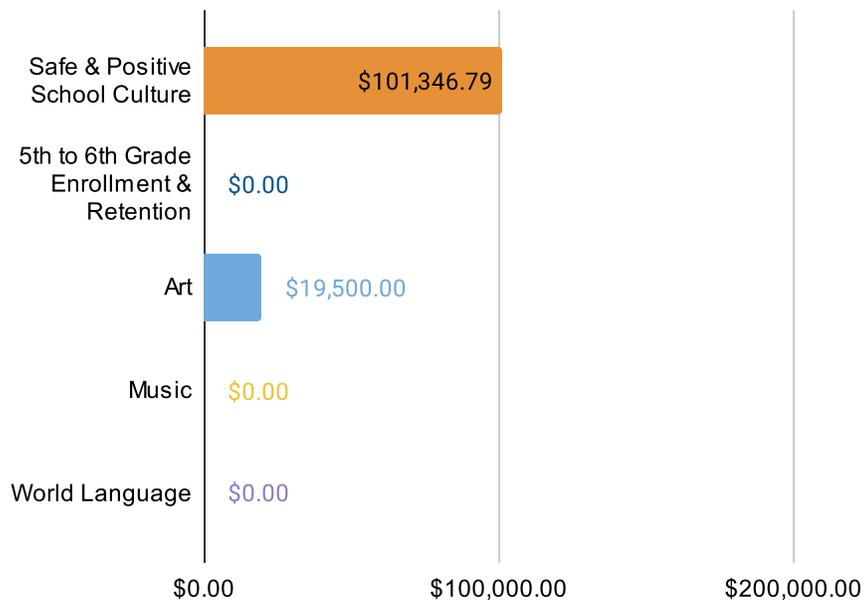
## KIPP BRIDGE



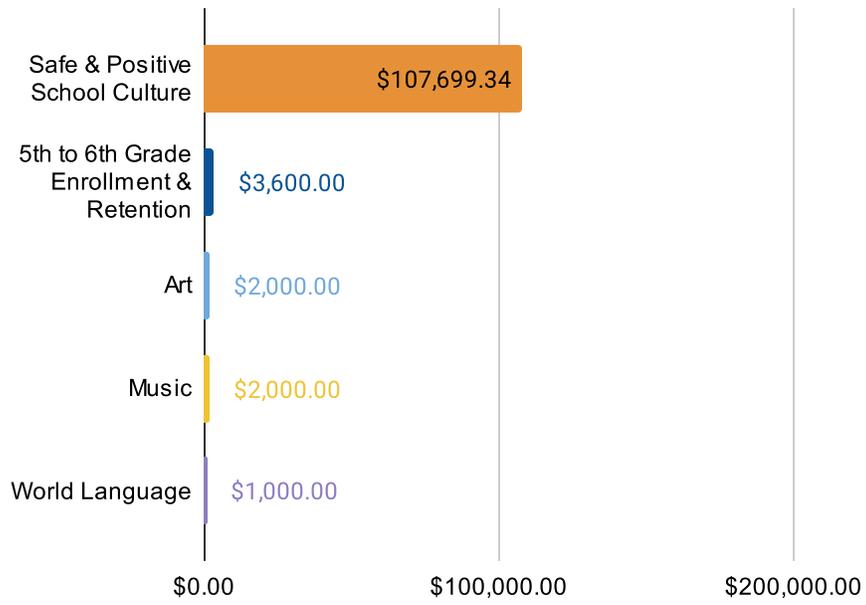
## LAZEAR



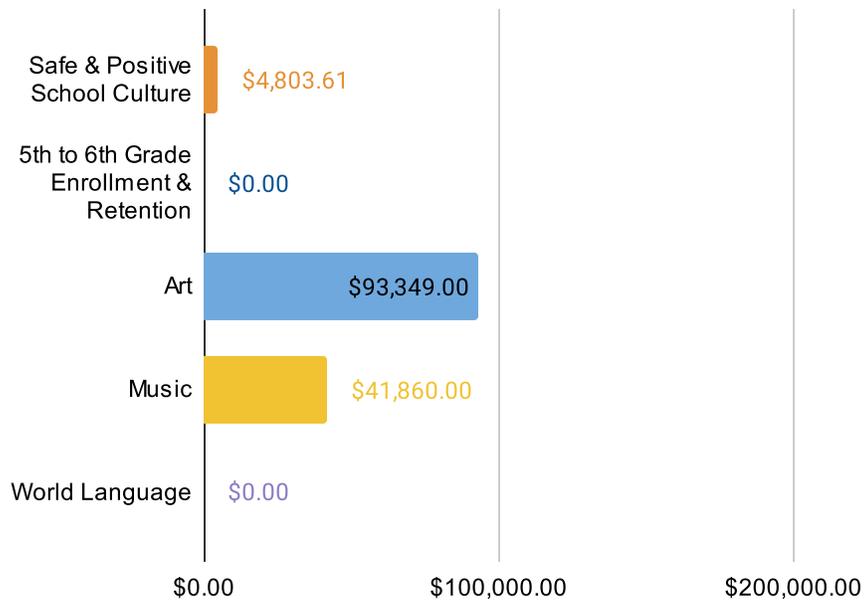
## LIGHTHOUSE CHARTER



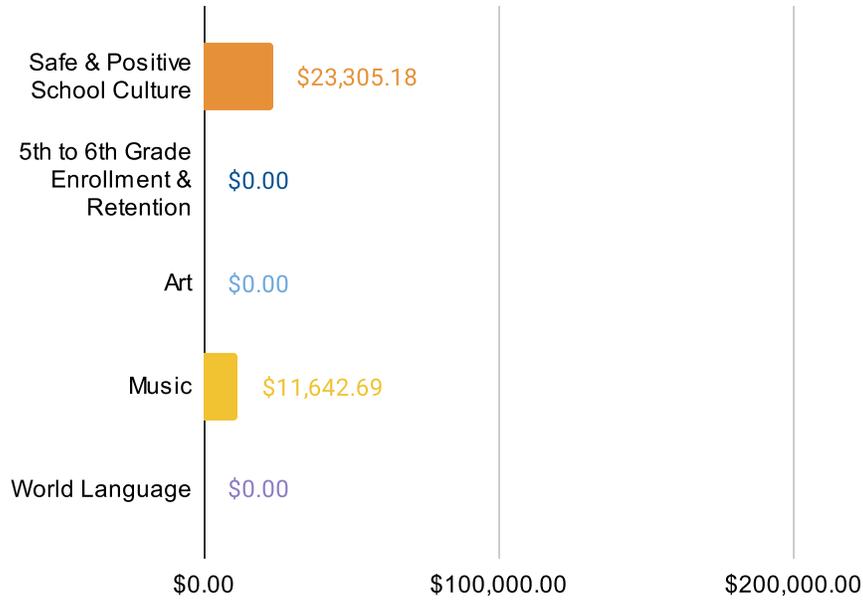
## LODESTAR



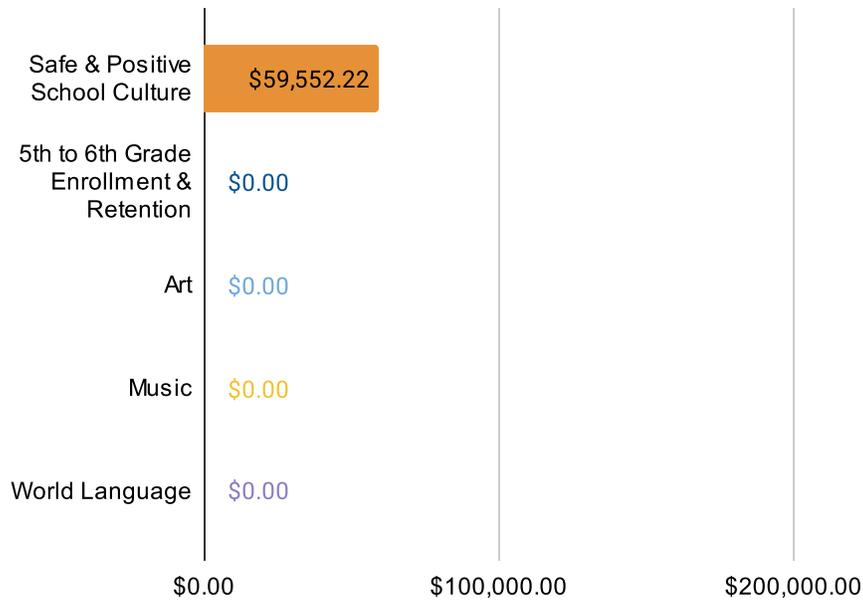
## OAKLAND CHARTER ACADEMY



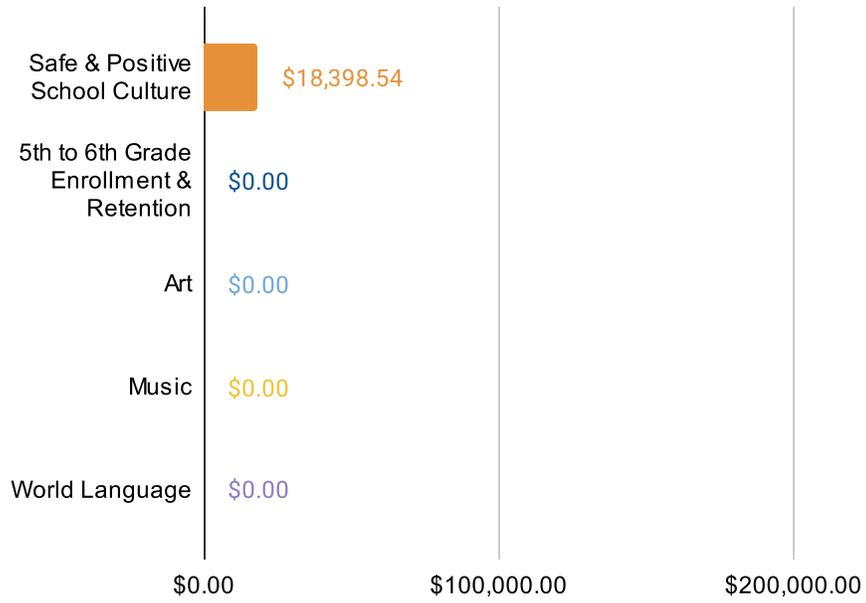
## OAKLAND SCHOOL OF THE ARTS



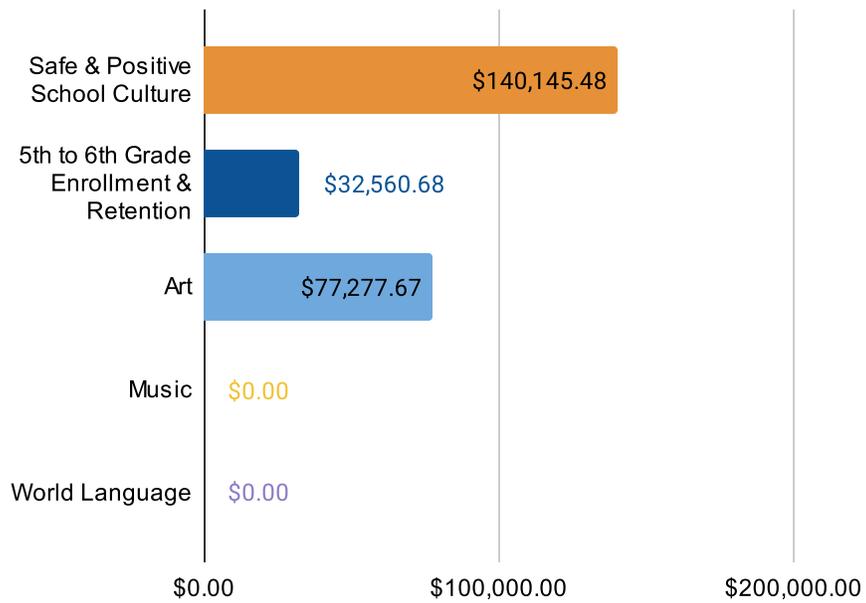
## OAKLAND UNITY



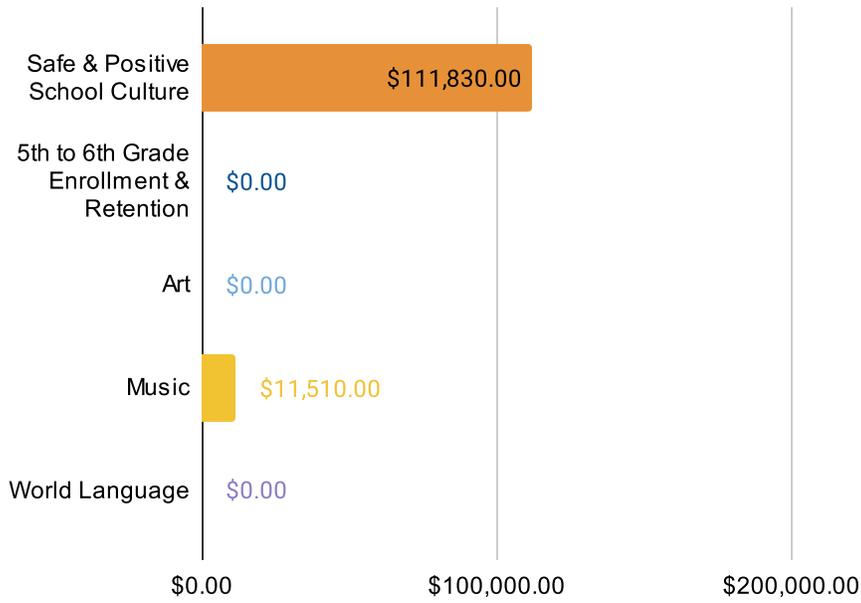
## URBAN MONTESSORI



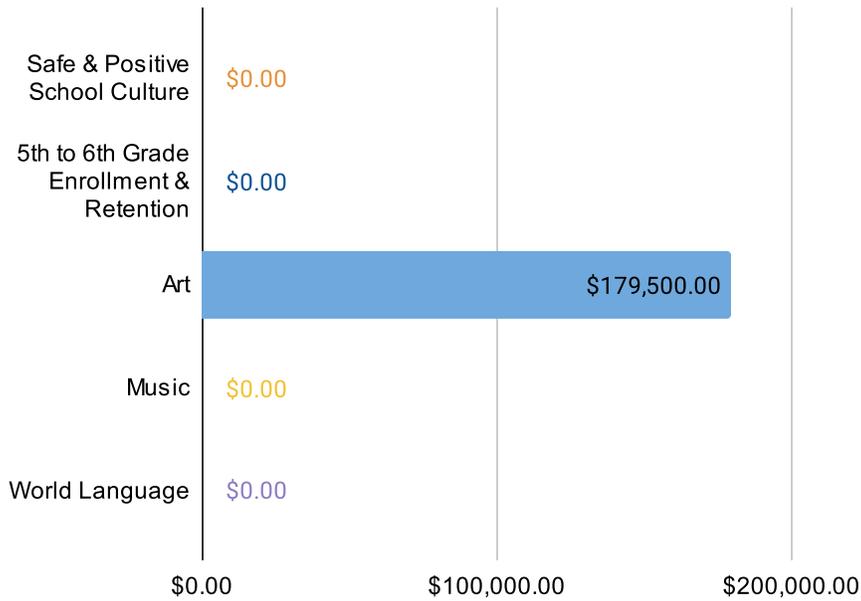
## BRET HARTE MIDDLE SCHOOL



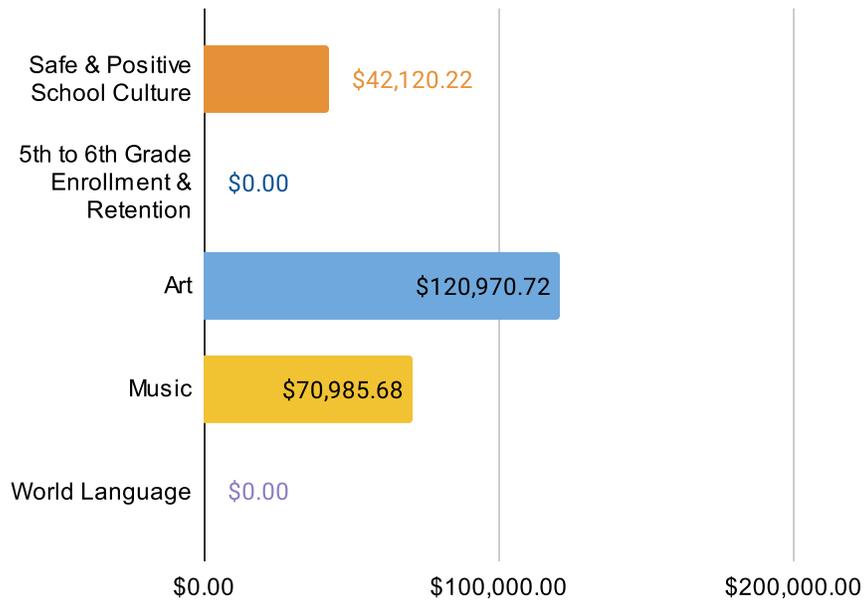
# CLAREMONT MIDDLE SCHOOL



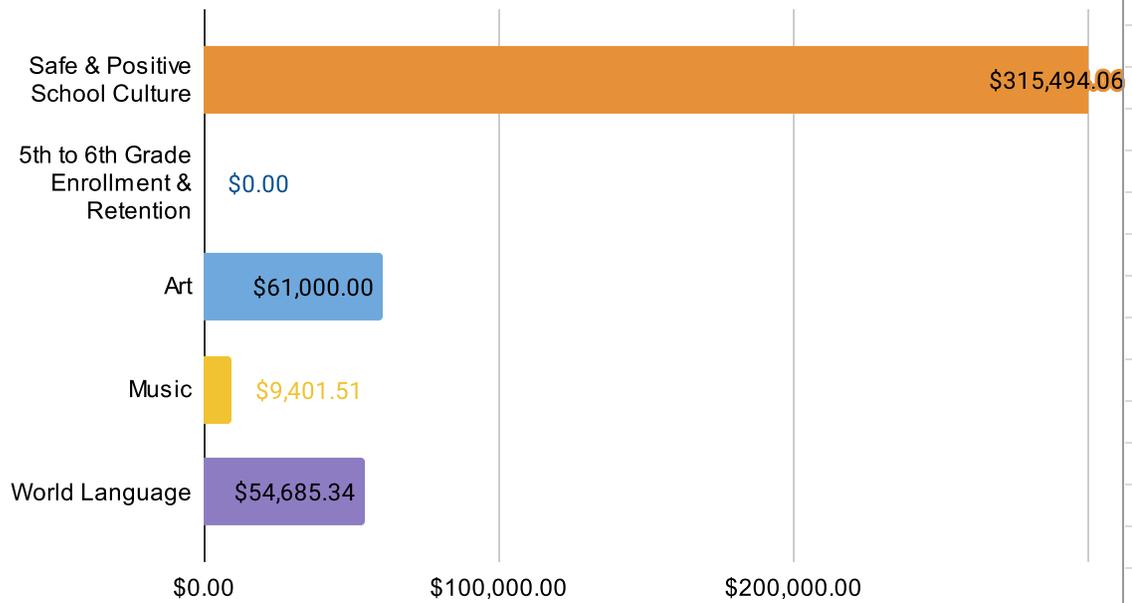
# COLISEUM COLLEGE PREP ACADEMY



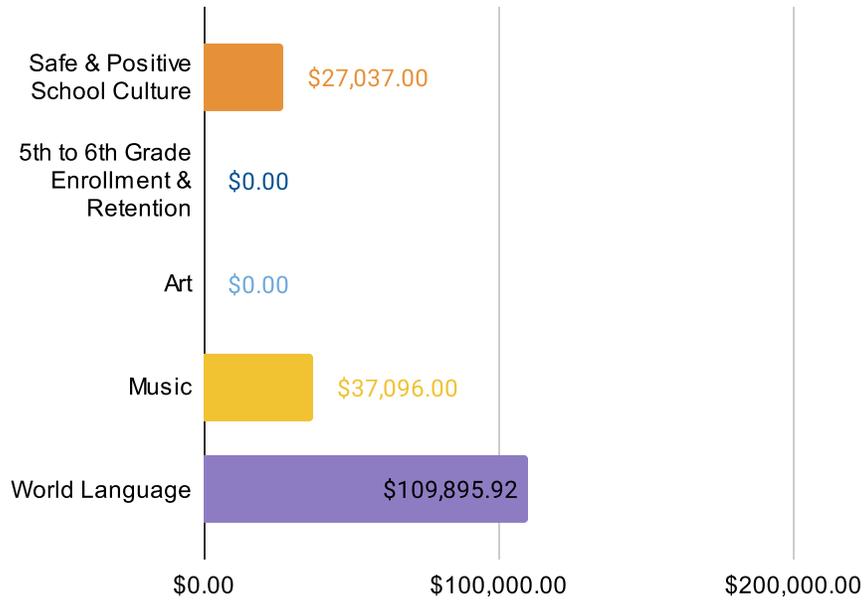
## EDNA BREWER MIDDLE SCHOOL



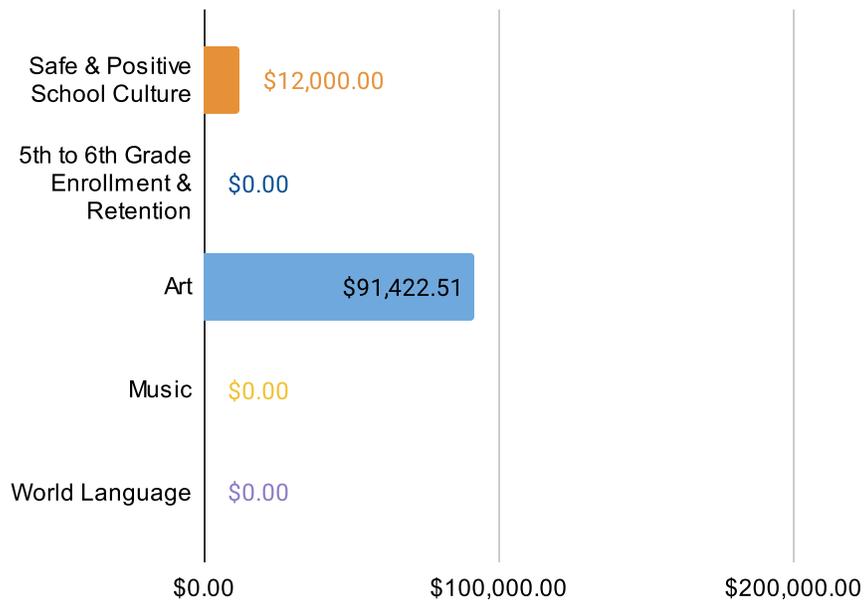
## ELMHURST UNITED



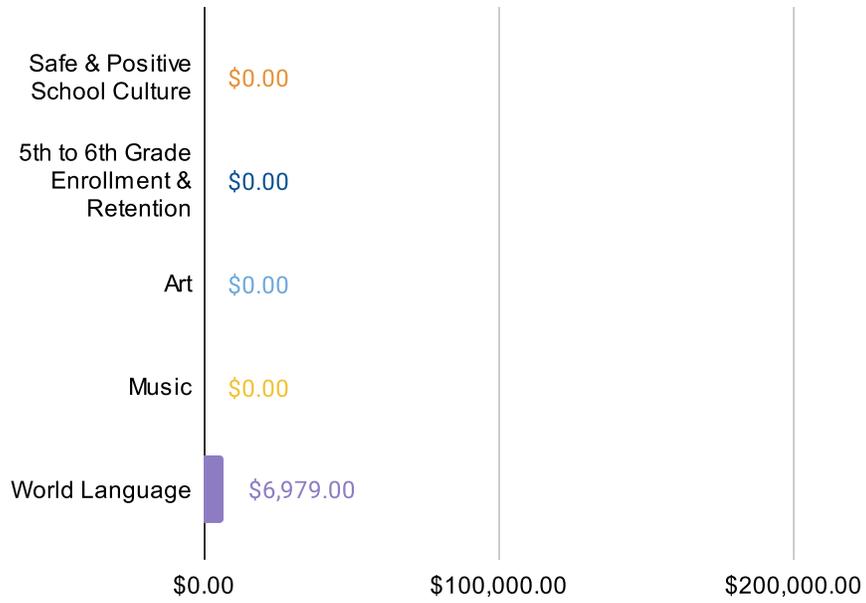
## FRICK UNITED



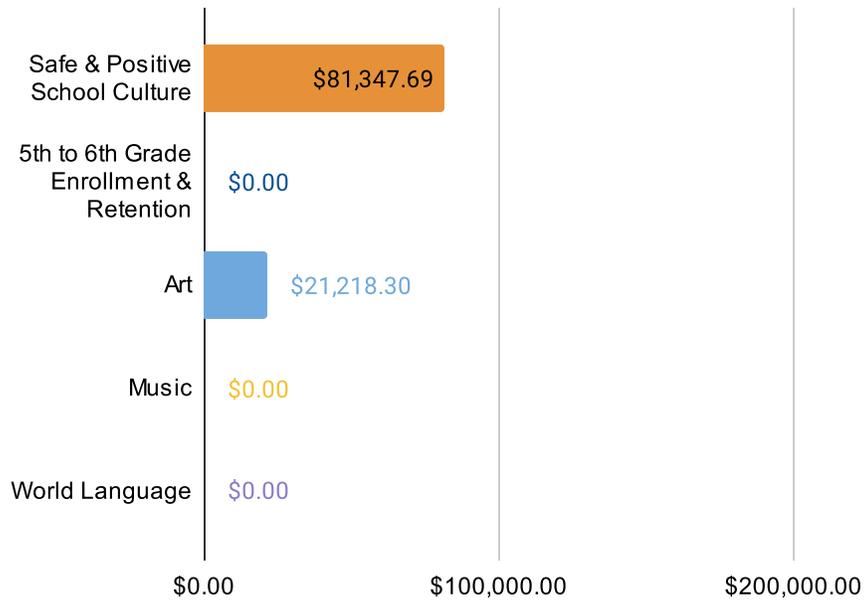
## GREENLEAF ELEMENTARY K-8



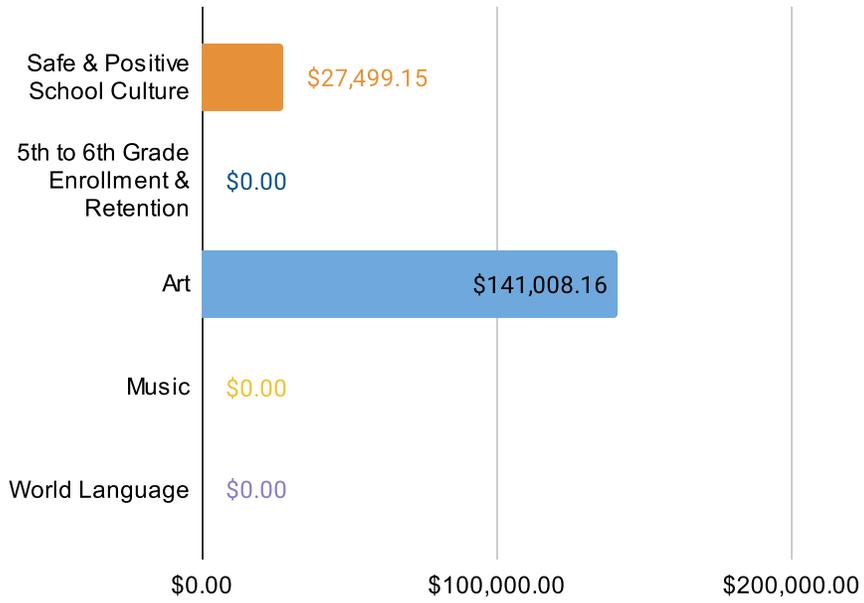
## HILLCREST ELEMENTARY K-8



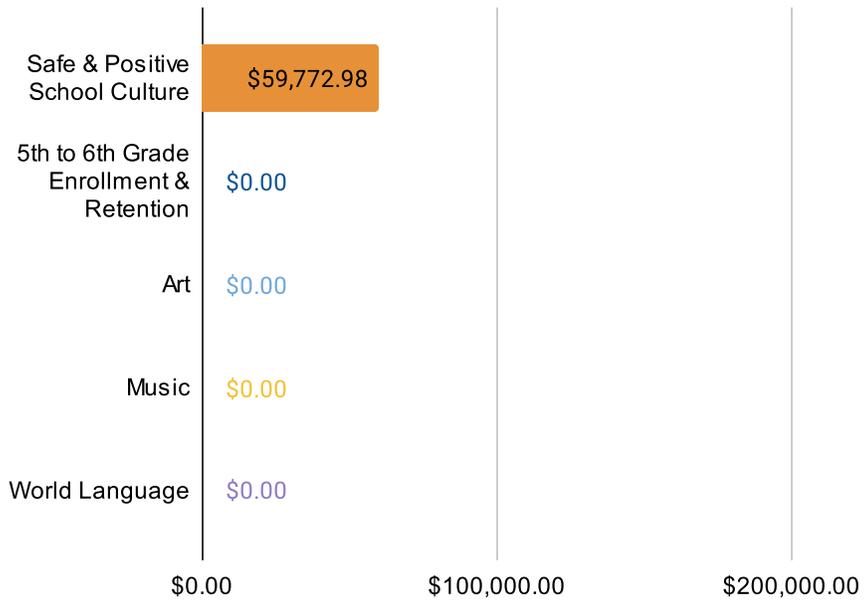
## LIFE ACADEMY



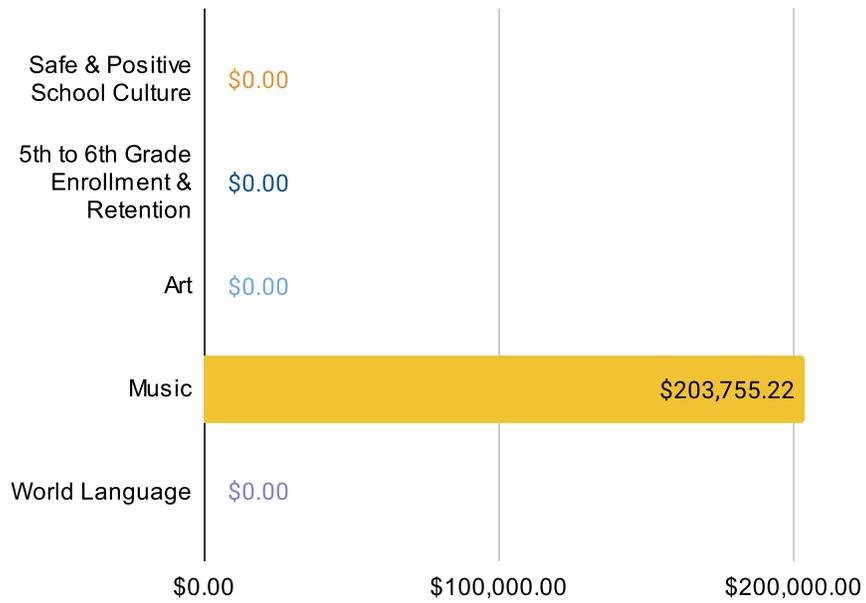
## MADISON PARK ACADEMY



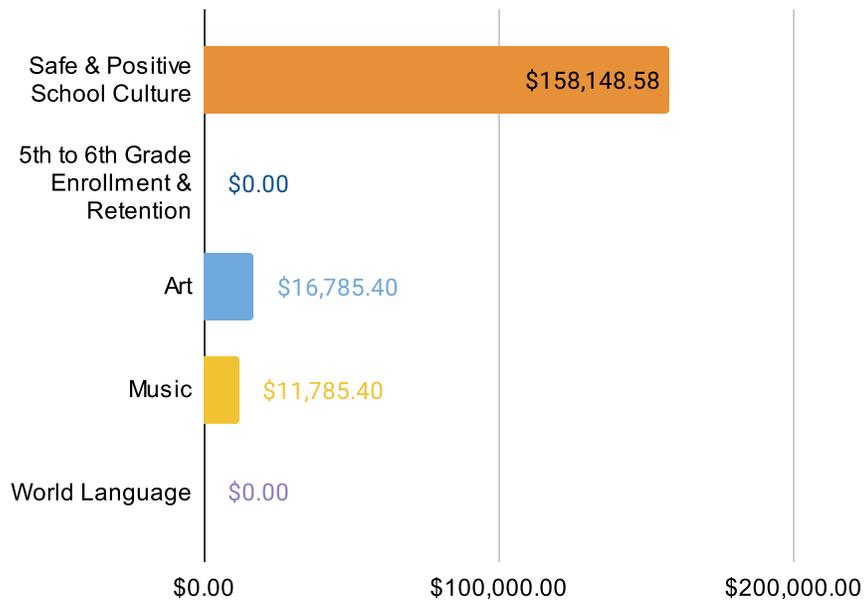
## MELROSE LEADERSHIP ACADEMY



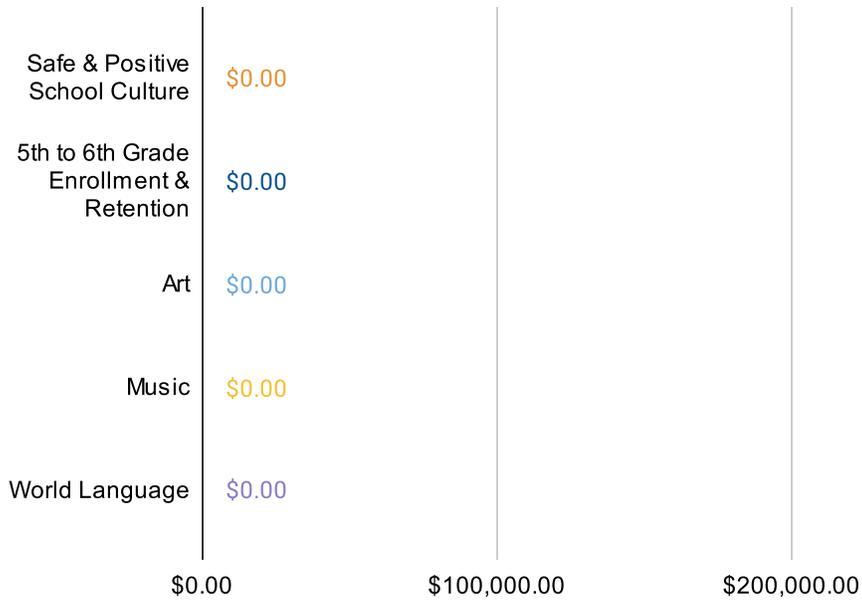
## MONTERA MIDDLE SCHOOL



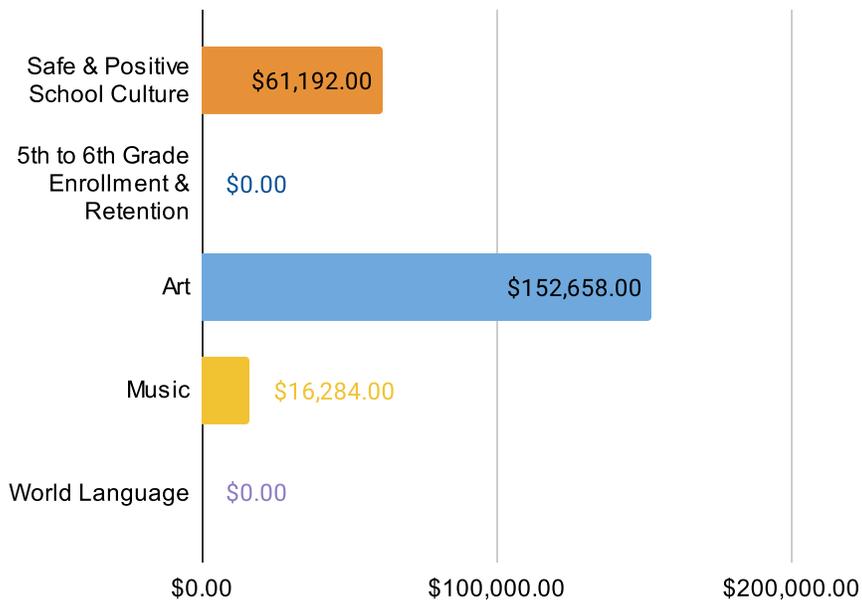
## ROOSEVELT MIDDLE SCHOOL



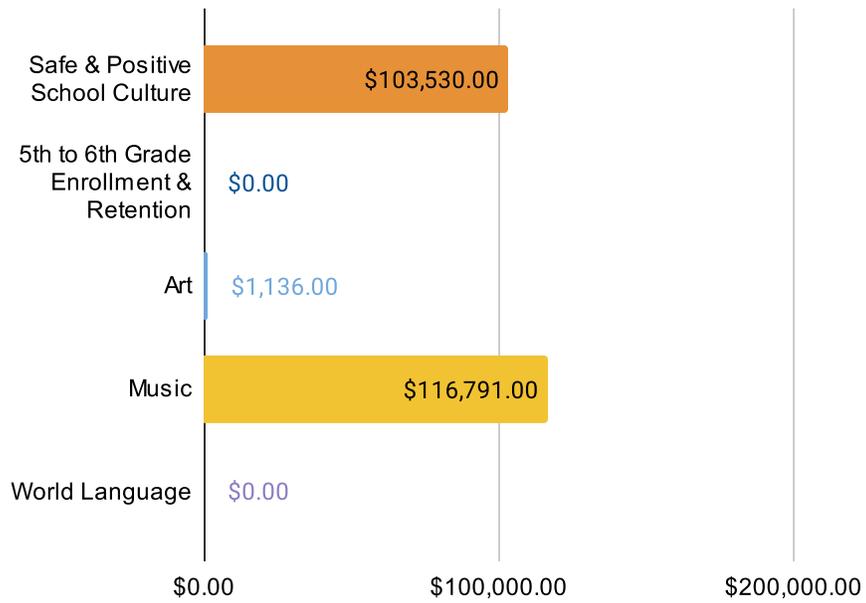
## SOJOURNER TRUTH (NO PLAN SUBMITTED)



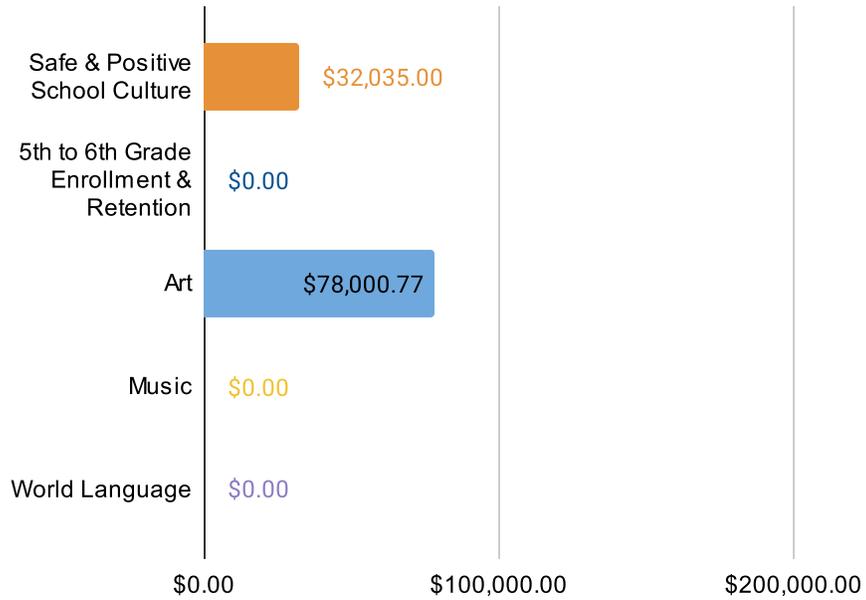
## UNITED FOR SUCCESS ACADEMY



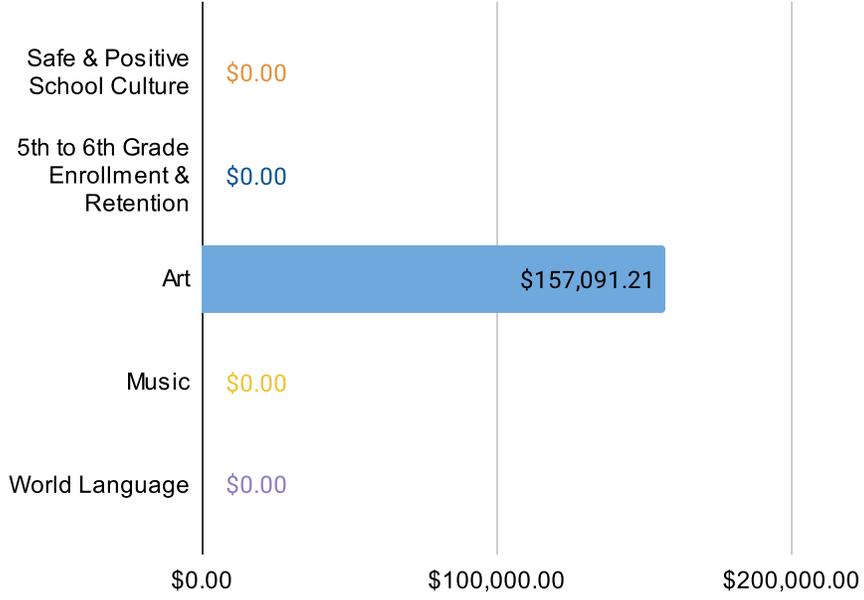
## URBAN PROMISE ACADEMY



## WEST OAKLAND MIDDLE SCHOOL



# WESTLAKE MIDDLE SCHOOL



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
	<b>DISTRICT SCHOOLS</b>								
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	
	<b>OUSD Total Enrollment</b>			<b>5248</b>		<b>\$2,560,254.89</b>	<b>\$684,959.76</b>	<b>\$3,245,214.64</b>	<b>\$4,753,731.98</b>
	<b>CHARTER SCHOOLS</b>			<b>0</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>905.83</b>
	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 Acade	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
	<b>Charter School Total Enrollment</b>			<b>2953</b>		\$1,440,506.12	\$385,386.91	\$1,825,893.04	\$2,674,647.77
	<b>Total Allocations To Schools</b>					<b>\$4,000,761.01</b>	<b>\$1,070,346.67</b>	<b>\$5,071,107.68</b>	
	<b>Total Allocations for Teachers Salaries</b>					<b>\$7,428,379.75</b>		<b>\$7,428,379.75</b>	<b>\$7,428,379.75</b>
	<b>Total Allocations Schools and Teachers</b>					<b>\$11,429,140.76</b>	<b>\$0.00</b>	<b>\$12,499,487.43</b>	
	<b>Suprlus Spend Total</b>	<b>\$1,070,435.36</b>							
	<b>Surplus Spend Per Pupil: 8201 Students</b>	<b>\$130.52</b>							
	<b>Annual Allocation after 1% to OUSD and 1.8% county</b>	<b>\$11,429,140.76</b>							
	<b>Total Allocation 2023-24 with Surplus Spend of \$1070,436.36</b>	<b>\$12,499,487.43</b>							