

Parcel Tax Revenue Projections - INCLUDING COUNTY APPROVED CHARTERS [DRAFT]			
Measure G1 Net Revenue	A	\$	11,630,505
County Collection Rate	B		1.8%
Estimated County Collection Fee	C=A*(-B)	\$	(209,349)
Subtotal	D=A+C	\$	11,421,156
Admin Fee Percentage	E		1.0%
Total Admin Fee Cost	F=D*(-E)	\$	(114,212)
<b>Net Estimated Parcel Tax Revenue</b>	<b>G=D+F</b>	<b>\$</b>	<b>11,306,944</b>

Estimated % to go to Charters	H		32.6%
Estimated Amount to Charters	I=G*(-H)	\$	(3,681,295)

<b>Net Parcel Tax Revenue to OUSD</b>	<b>J=G+I</b>	<b>\$</b>	<b>7,625,649</b>
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**SCENARIOS FOR THE USE OF THE PARCEL TAX FOR OUSD**

Percentage Use for Employee Compensation	K		65%
<b>TOTAL FOR OUSD EMPLOYEE COMPENSATION</b>	<b>L=J*(-K)</b>	<b>\$</b>	<b>(4,956,672)</b>

<b>35% Bal Avail for Allocation to schls with grades 6-8</b>	<b>M=J+L</b>	<b>\$</b>	<b>2,668,977</b>
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LCFF Enrollment	OUSD	Charter	Total
Oakland Middle Schl Enroll (1)	5,918	2,857	8,775
Percent of the total	67.4%	32.6%	100.0%
(1) Adjusted by the LCFF %			

**OAKLAND UNIFIED SCHOOL DISTRICT  
CHARTER SCHOOLS CALPADS**

Amt for Charters  
**\$ 3,681,295**

(1)

(2)

Site #	School Name	A OUSD GRD. 6-8 Enrollment	B LCFF Pctg. % (3)	A*B=C Total OUSD GRD. 6- 8 Enroll x LCFF%			2017-18		2018-19
					65%	35%	Total	ALLOCATION*	Allocation (True up)
					<b>\$ 2,392,842</b>	<b>\$ 1,288,453</b>	<b>\$ 3,681,295</b>	<b>\$ 603,199</b>	<b>\$ 685,254</b>
534	American Indian Public Charter II	242	77.70%	188	157,491	84,803	242,294	53,368	31,435
562	American Indian Public Charter School	132	80.29%	106	88,768	47,798	136,566	26,684	21,114
185	Ascend Academy	155	73.96%	115	96,017	51,702	147,719	29,000	22,702
505	Aspire Berkley Maynard Academy	80	79.89%	64	53,531	28,824	82,355	27,981	843
538	Aspire ERES Academy	72	95.08%	68	57,338	30,874	88,212	16,762	14,112
549	Aspire Golden State College Preparatory Academy	274	90.27%	247	207,164	111,550	318,714	58,662	52,888
587	Aspire Wilson (Lionel) College Preparatory Academy	224	91.86%	206	172,343	92,800	265,144	50,220	42,580
504	Bay Area Technology School (Baytech)	145	87.11%	126	105,793	56,965	162,758	-	56,965
523	Downtown Charter Academy	245	74.24%	182	152,344	82,031	234,375	45,100	36,931
524	East Bay Innovation Academy	314	22.38%	70	58,859	31,693	90,552	12,241	19,452
579	East Oakland Leadership Academy (CLOSING- END OF 17-18)	17	84.04%	14	12,142	6,538	18,680	6,553	(15)
525	EPIC Charter School	330	94.64%	312	261,582	140,852	402,435	72,000	68,852
537	KIPP Bridge Charter Academy	163	79.95%	130	109,151	58,773	167,924	36,230	22,543
574	Lighthouse Community Charter	180	88.00%	158	132,671	71,438	204,109	38,251	33,187
526	Lodestar	88	72.07%	63	53,120	28,603	81,723	10,947	17,656
567	North Oakland Community Charter School	74	32.53%	24	20,162	10,857	31,019	4,000	6,857
560	Oakland Charter Academy	231	85.42%	197	165,269	88,991	254,260	44,437	44,554
589	Oakland Military Institute	229	80.28%	184	153,979	82,912	236,891	-	82,912
581	Oakland School for the Arts	217	10.97%	24	19,938	10,736	30,674	-	10,736
541	Roses in Concrete	36	70.23%	25	21,176	11,402	32,579	-	11,402
CT1	COMMUNITY	47	80.14%	38	31,548	16,987	48,535	6,649	10,339
CT4	LAZEAR	149	87.19%	130	108,811	58,591	167,402	31,000	27,591
CT5	Oakland Unity Middle School	173	96.44%	167	139,741	75,245	214,986	33,115	42,131
CT6	URBAN	30	35.88%	11	9,016	4,855	13,870	-	4,855
CT7	Yu-Ming	28	20.85%	6	4,890	2,633	7,523	-	2,633
	<b>TOTAL / Average %</b>	<b>3,875</b>	<b>73.72%</b>	<b>2,857</b>					

(1) Allocations Based on Adjusted Enrollment and 65% of Total Charter Allocation

(2) Allocations Based on Adjusted Enrollment and 35% of Total Charter Allocation

(3) LCFF % is the School wide Percentage

County Approved Charters