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**OAKLAND UNIFIED  
SCHOOL DISTRICT**  
Community Schools, Thriving Students

# Board Cover Memorandum

**To** Board of Education  
Budget and Finance Committee

**From** Kyla Johnson-Trammell, Superintendent  
Lisa Grant-Dawson, Chief Business Officer

**Meeting Date** November 17, 2021  
November 15, 2021

**Subject** Details of Resolution No. 2021-0128D - Budget Reductions In Lieu of Cohort 3 School Consolidations

**Ask of the Board** Review by the Board of Education the details of the Three Cohort 3 Strategies from Resolution No. 2021-0128D - Budget Reductions In Lieu of Cohort 3 School Consolidations

**Background** The Board of Education (“Board”) previously adopted Resolution No. 2021-0128 - Advancing District’s Citywide Plan Work (“Citywide Plan Resolution”), which articulated the goals of the Citywide Plan as addressing issues of quality, equity, and sustainability in the District by, in part, closing or consolidating schools so that the District operates fewer, better resourced schools, and supporting school improvement across the District. The Citywide Plan Resolution states, in relevant part, that:

By September 2021, the Board shall vote on each proposed expansion, redesign, merger, or closure. Should the Board vote against a proposed merger or closure, the Board must approve a resolution (by October 2021) identifying reductions in ongoing General Fund expenditures for 2022-23 that amount to at least the estimated ongoing net savings from that merger or closure; the Superintendent shall implement any mergers and/or closures as proposed unless and until the Board passes such a resolution.

This intended group of school consolidations was termed “Cohort 3” as it was to be the third group of school consolidations to come before the Board. As explained in the Citywide Plan Resolution, however, the Board does not need to consolidate schools as part of Cohort 3 if, by October 2021, it approves ongoing General Fund expenditures for 2022-23 that amount to at least the estimated ongoing net savings from that merger or closure (i.e., \$2 million).

On September 22, 2021, the Board indicated it did not want to consolidate schools as part of Cohort 3. In response, District staff provided three reduction options of \$2 million reductions and presented them to the Board for consideration with the recommendation that the Board adopt all three options as the recent Conditional Budget approval letter by the Alameda County Office of Education estimated an even higher structural deficit. (One of the conditions set forth in that letter was for the District to “provide a list of board-approved expenditure reductions or ongoing budget-balancing solution” by December 15, 2021.)

Option 1 (Deferred Maintenance): Reduce the budgeted amount for Deferred Maintenance from the current \$5 million to \$3 million.

Option 2 (Vacancies): Eliminate \$2 million in ongoing vacancies in the Unrestricted General Fund.

Option 3 (Supplemental Allocation to Schools): Reduce the annual site-based supplemental allocation by approximately \$65 per student.

On October 27, 2021, the Board adopted Resolution No. 2021-0128D - Budget Reductions In Lieu of Cohort 3 School Consolidations in which the Board adopted all three reduction options. As part of that resolution, as amended, the Board directed requested the details of the impact of these reductions by November 17, 2021.

## Discussion

**Option 1 (Deferred Maintenance): Reduce the budgeted amount for Deferred Maintenance from the current \$5 million to \$3 million.**

On February 20, 2020, the Board adopted the District’s Master Plan for Deferred Maintenance, with a request to commit \$7 million dollars annually to what was originally presented as \$35 million dollars of total projects covering lighting, plumbing, electrical, painting, paving, plumbing, roofing, wall system, and Heating Ventilation & Air Conditioning.

OAKLAND UNIFIED SCHOOL DISTRICT FIVE YEAR DEFERRED MAINTENANCE PLANS FISCAL YEAR 2019-2024							2019-2024 Revised 11/8/2018
The Deferred Maintenance Plan is a work in progress. This current draft indicates the District's immediate need for critical assets spread out over a five (5) year period. The inventory and assessment work is ongoing.							
Project Category	Number of Project	Current Year 1st Year 2019-20	2nd Year 2020-21	3rd Year 2021-22	4thYear 2022-23	5th Year 2023-24	Total Estimate Cost
Classroom Lighting	4	406,206.00	225,000.00	150,000.00	150,000.00	0.00	931,206.00
Electrical	6	836,000.00	1,386,000.00	600,000.00	50,000.00	650,000.00	3,522,000.00
Floor Covering	14	780,000.00	1,750,000.00	2,000,000.00	1,150,000.00	1,400,000.00	7,080,000.00
HVAC	4	300,000.00	300,000.00	200,000.00	200,000.00	300,000.00	1,300,000.00
Painting	11	960,000.00	730,000.00	1,000,000.00	525,000.00	585,000.00	3,800,000.00
Paving	9	1,300,000.00	706,200.00	170,000.00	750,000.00	315,000.00	3,241,200.00
Plumbing	13	413,250.00	470,000.00	570,000.00	1,550,000.00	2,600,000.00	5,603,250.00
Roofing	5	350,000.00	200,000.00	200,000.00	85,000.00	300,000.00	1,135,000.00
Wall Systems	13	631,000.00	1,350,000.00	510,000.00	600,000.00	750,000.00	3,841,000.00
TOTAL:	79	5,976,456.00	7,117,200.00	5,400,000.00	5,060,000.00	6,900,000.00	30,453,656.00
Grand Total:		30,453,656.00					



**Option 2 (Vacancies). Eliminate \$2 million in ongoing vacancies in the Unrestricted General Fund.**

The District has reviewed its Unrestricted General Fund vacancies and, as of the date of posting this agenda item, has identified \$1.7 million in reductions of 22.6 FTE.

Cohort 3 In Lieu of Option 2 - Reduce Vacancies		
Job Class Descr	FTE Authorized Act Pct	Budget Office: Actual Cost Savings
Sr Financial Analyst	1.0	\$121,451
Teacher Replacement	1.0	\$52,004
Teacher Replacement	1.0	\$52,004
Teacher Replacement	1.0	\$52,004
Teacher Replacement	1.0	\$52,004
Teacher Replacement	1.0	\$52,004
Teacher Replacement	1.0	\$52,004
Teacher Replacement	1.0	\$52,004
Teacher Replacement	1.0	\$52,004
Teacher Structured Eng Immersn	0.5	\$40,840
Teacher Structured Eng Immersn	0.5	\$40,734
Teacher Structured Eng Immersn	1.0	\$77,075
Teacher Structured Eng Immersn	1.0	\$77,075
Teacher Structured Eng Immersn	1.0	\$77,075
Teacher 11Months 12-Pay	1.0	\$87,466
Teacher 11Months 12-Pay	1.0	\$87,466
Network Superintendent Pre-K5	1.0	\$206,724
Prog Specialist TSA 11 Months	1.0	\$104,507
Instructional Supp Specialist	0.8	\$39,627
Para Educator	0.8	\$23,199
Principal Elementary Sch Small	1.0	\$137,431
STIP Teacher	1.0	\$66,937
Teacher Replacement	1.0	\$27,975
Teacher Replacement	1.0	\$104,386
<b>TOTALS</b>	<b>22.6</b>	<b>\$1,735,998</b>

It is important to note that the Teacher Replacement positions are funded if there is a need for a leave of absence or increased enrollment at a school site. While some Teacher Replacement positions remain, there may be a need to reinstated in the future if the demand exceeds the remaining number of such positions.

**Option 3 (Supplemental Allocation to Schools). Reduce the annual site-based supplemental allocation by approximately \$65 per student.**

The District provides a cash allocation to school sites of Supplemental Funding from the Local Control Funding Formula. In 2021-22, the total allocation for Supplemental Funding is projected to be \$46 million as of Budget Adoption, with school site being allocated \$22.6 million of this amount. Using the 2021-22 Budget allocations at Fall Revision to model the net change using the 2022-23 preliminary enrollment and Unduplicated Pupil Count (UPP) percentages, a reduction of ~\$65/student (i.e., reducing the allocation rate from \$850 to \$785/student) will yield a \$1.5 million reduction.

It is important to note that the projected preliminary adjustments to site allocations are modeled as reflected in the preliminary supplemental allocation funding model document with an assumption that students attending Sojourner Truth in 2021-22 will return to their home school by 2022-23. This data will be adjusted as our California Basic Educational Data System (CBEDS) Data is finalized.

The total projected savings for all three options is \$5.2 million.

**Fiscal Impact**

N/A. This item is just information. The fiscal impact of these reductions stemmed from the approval on October 27, 2021 of Resolution No. 2021-0128D.

**Attachment(s)**

- Resolution No. 2021-0128D - Budget Reductions In Lieu of Cohort 3 School Consolidations
- Oakland Unified School District Five Year Deferred Maintenance Plan Fiscal Year 2020-2025
- More Details of Cohort 3 In Lieu of Option 2 - Reduce Vacancies
- Detailed Breakdown of Changes to Site-Based Supplemental Funding Allocation

**Version 2**  
**(As Adopted - 10/27/2021)**

**RESOLUTION OF THE  
BOARD OF EDUCATION OF THE  
OAKLAND UNIFIED SCHOOL DISTRICT**

**Resolution No. 2021-0128D**

**Reductions In Lieu of Cohort 3 School Consolidations**

**WHEREAS**, on December 9, 2020, the Oakland Unified School District (“OUSD” or “District”) Board of Education (“Board”) adopted Resolution No. 2021-0128 - Advancing District’s Citywide Plan Work (“Citywide Plan Resolution”), naming the goals of the Citywide Plan as addressing issues of quality, equity, and sustainability in the District by, in part, closing or consolidating schools so that the District operates fewer, better resourced schools;

**WHEREAS**, Resolution 2021-0128 states, in relevant part, that:

*By September 2021, the Board shall vote on each proposed expansion, redesign, merger, or closure. Should the Board vote against a proposed merger or closure, the Board must approve a resolution (by October 2021) identifying reductions in ongoing General Fund expenditures for 2022-23 that amount to at least the estimated ongoing net savings from that merger or closure; the Superintendent shall implement any mergers and/or closures as proposed unless and until the Board passes such a resolution.*

;

**WHEREAS**, this list is referred to as “Cohort 3” as there have been two previous groups of schools to undergo expansions, redesigns, mergers, and/or closures under the Citywide Plan;

**WHEREAS**, the estimated ongoing savings from Cohort 3 is \$2 million;

**WHEREAS**, the Board does not currently support the as part of Cohort 3 school consolidations estimated ongoing savings from Cohort 3 is \$2 million;

**WHEREAS**, this means that the Board does not need to consolidate schools as part of Cohort 3 if, by October 2021, it approves ongoing General Fund expenditures for 2022-23 that amount to at least those estimated ongoing net savings (i.e., \$2 million); and

**WHEREAS**, on September 15, 2021, the Alameda County Office of Education (“ACOE”) sent its 2021-22 Local Control and Accountability Plan & Adopted Budget Review letter to the District in which it requested that the District “provide a list of board-approved expenditure reductions or ongoing budget-balancing solution” by December 15, 2021.

**NOW, THEREFORE, BE IT RESOLVED**, the Board hereby approves the following ongoing General Fund expenditure reductions starting in 2022-23:

- Reduce the budgeted amount for Deferred Maintenance from the current \$5 million to \$3 million.
- Eliminate \$2 million in ongoing vacancies in the Unrestricted General Fund. The specific vacancies eliminated would be at the discretion of the Superintendent or designee.

- Reduce the annual site-based supplemental allocation by \$65 per student.

**BE IT FURTHER RESOLVED**, the Board directs the Superintendent or designee to includes these reductions in the proposed 2022-23 Annual Budget brought to the Board for approve by June 2022;

**BE IT FURTHER RESOLVED**, by approving these reductions, the Board satisfies the conditions set forth in the Citywide Plan Resolution such that the Superintendent shall no long—and the Board need no longer—move forward with consideration of school consolidations under Cohort 3; and

**BE IT FURTHER RESOLVED**, the Board directs the Superintendent to provide the Board with additional details no later than November 17, 2021 regarding the effect and implementation of the aforementioned reductions, including (but not limited to) the following:

- A list of the impacted deferred maintenance projects,
- A list of the specific vacancies eliminated and a resolution for the Board to approve the necessary hiring freeze, and
- A description of how the reduction in the annual site-based supplemental allocation will impact schools and lead to savings in the unrestricted General Fund.

**PASSED AND ADOPTED** by the Board of Education of the Oakland Unified School District this 27th day of October, 2021, by the following vote:

PREFERENTIAL AYE: None

PREFERENTIAL NOE: None

PREFERENTIAL ABSTENTION: None

PREFERENTIAL RECUSE: None

AYES: Aimee Eng, Gary Yee, Mike Hutchinson, Clifford Thompson, Vice President Benjamin “Sam” Davis, President Shanthi Gonzales

NOES: VanCedric Williams

ABSTAINED: None

RECUSED: None

ABSENT: Samantha Pal (Student Director), Natalie Gallegos Chavez (Student Director)


**CERTIFICATION**

We hereby certify that the foregoing is a full, true, and correct copy of a Resolution passed at a Regular Meeting of the Board of Education of the Oakland Unified School District held on October 27, 2021.

**OAKLAND UNIFIED SCHOOL DISTRICT**

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Shanthi Gonzales  
President, Board of Education



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Kyla Johnson Trammell  
Secretary, Board of Education

Legislative File	
File ID Number:	21-2609
Introduction Date:	10/27/2021
Enactment Number:	21-1701.1
Enactment Date:	10/27/2021
By:	er



# **OAKLAND UNIFIED SCHOOL DISTRICT FIVE YEAR DEFERRED MAINTENANCE PLAN FISCAL YEAR 2020-2025**

## **Reduction - \$5M vs \$3M**

Issued: 11/ /2021

School Name	Description / Comments	Projects Included / Not Included in \$2M	Proposed - \$5M		Proposed Project w/ \$2M Reduction	
Year 1						
900 High St.	Roof Replacement	included			1	250,000
900 High Street	PG&E Main Power Distribution Panel	included			1	750,000
Burbank Preschool	Boiler Replacement	included			1	350,000
Castlemont High	replace inadequate pool mechanical system	not included	500,000	1		0
Castlemont High	Replace main water line to football field	included			1	220,000
Castlemont High School	Transformer replacement / Near football field (Rusty)	included			1	50,000
CCPA/Havencourt	Window replacement Courtyard Side	not included	150,000	1		0
EOP@Webster	Roof / Looking to do FY 19-20	not included	500,000	1		0
Futures & CUES @ Lockwood	Needs new furnace units	not included	150,000	1		0
Futures & CUES @ Lockwood	Kitchen Sewer	included			1	220,000
Futures & CUES @ Lockwood	Water Main	included			1	150,000
Horace Mann Elementary	Replace asphalt playgrounds	included	370,000	1	1	370,000
Madison Elementary	New metal fencing	not included	400,000	1		0
McClymonds High	replace inadequate pool mechanical system	not included	500,000	1		0
Oakland Technical High	Storm drain Old shop area	included			1	100,000
Sequoia Elementary	New floor tile in classrooms	not included	400,000	1		0
Skyline High	Football Field Pole Lights Retrofit LED	not included	500,000	1		0
Skyline High	New roof - cafeteria	included	350,000	1	1	350,000
Sobranite Park Elementary	Repave Entire school yard area	included			1	500,000
Brete Harte	Sewer and Domestic Water Line Replacement (Def. Maint)	included			1	332,000
Urban Promise Academy	New Roof	included	500,000	1	1	500,000
	Subtotal - Year 1		4,320,000	11	13	4,142,000

<b>Year 2</b>						
Bret Harte Middle	Elevator Replacement	included	\$500,000	1	1	\$500,000
Carl Munck Elementary	Replace Asphalt incorporate soft surface	included	\$600,000	1	1	\$600,000
EOP @ Webster Elementary	Repave Entire Playground	included	\$500,000	1	1	\$500,000
Garfield Elementary	Entire Site	included	\$500,000	1	1	\$500,000
Hillcrest Elementary	Sewer Repair	included	\$200,000	1	1	\$200,000

McClymonds High	Football Field Pole Lights LED Retrofit	not included	\$500,000	1		
Oakland High	Football Field Pole Lights LED Retrofit	not included	\$500,000	1		
Oakland Tech High	Football Field Pole Lights LED Retrofit	not included	\$500,000	1		
Roosevelt Middle	Sewer Repair (Front of property)	included	\$250,000	1	1	\$250,000
Roosevelt Middle	Area Drains repairs (Courtyard area)	included	\$125,000	1	1	\$125,000
Roosevelt Middle	Replace existing turf field	included	\$200,000	1	1	\$200,000
Street Academy High	Repave Entire Playground	included	\$250,000	1	1	\$250,000
Think College Now Elementary	Football Field Pole Lights LED Retrofit	not included	\$300,000	1		
<b>Subtotal - Year 2</b>			<b>4,925,000</b>	<b>13</b>	<b>9</b>	<b>3,125,000</b>

<b>Year 3</b>						
Bella Vista Elementary	Boiler replacement	included	\$150,000	1	1	\$150,000
Bret Harte Middle	Restroom Remodel (Gym)	not included	\$500,000	1		
Bret Harte Middle	New lockers in boy and girls gym	included	\$400,000	1	1	\$400,000
Castlemont High	Gym ADA approved	included	\$500,000	1	1	\$500,000
East Oakland Pride	Interior	not included	\$300,000	1		
Elmhurst Community Middle	Exterior	not included	\$450,000	1		
Jefferson Elementary	New boiler	included			1	\$300,000
King Estate Campus	Storm Drains Repair	included			1	\$400,000
McClymonds High	Control panel, stage lighting, and auditorium lighting	not included	\$500,000	1		
Melrose Leadership @Maxwell Park	Storm Drains	included	\$500,000	1	1	\$500,000
Oakland Tech High	Exterior	included	\$600,000	1	1	\$600,000
Roosevelt Middle	Control panel, stage lighting, and auditorium lighting upgrade	not included	\$500,000	1		
Street Academy High	Exterior	included	\$150,000	1	1	\$150,000
United For Success Middle	Control panel, stage lighting, and auditorium lighting upgrade	not included	\$500,000	1		
<b>Subtotal - Year 3</b>			<b>5,050,000</b>	<b>12</b>	<b>8</b>	<b>3,000,000</b>

<b>Year 4</b>						
Franklin Elementary	New roofing on multiple buildings	included	\$750,000	1	1	\$750,000
Grass Valley Elementary	New roof	included	\$425,000	1	1	\$425,000
Korematsu/Stonehurst	Elevator replacement ?	included			1	\$150,000
Laurel Elementary	Elevator replacement ?	included			1	\$150,000
MLK Elementary	New classroom windows	included	\$225,000	1	1	\$225,000
Oakland High	New boiler	included	\$270,000	1	1	\$270,000
Oakland High	New chiller	included			1	\$125,000
Oakland International High	New lockers in boy and girls restroom	not included	\$400,000	1		

Parker Elementary	Exterior	not included	\$275,000	1		
Parker Elementary	New flooring in hallways	not included	\$75,000	1		
Parker Elementary	Interior	not included	\$150,000	1		
Reach Academy Elementary	install new turf field	not included	\$300,000	1		
Skyline High	New lockers in boy and girls gym	not included	\$400,000	1		
Think College Now Elementary	Replace existing turf field	included	\$350,000	1	1	\$350,000
Thornhill Elementary	New roof	included	\$600,000	1	1	\$600,000
West Oakland Middle	New lockers in boy and girls restroom	not included	\$400,000	1		
Westlake Middle	New lockers in boy and girls gym	not included	\$400,000	1		
<b>Subtotal - Year 4</b>			<b>5,020,000</b>	<b>14</b>	<b>9</b>	<b>3,045,000</b>

<b>Year 5</b>						
2111 International	Exterior	not included	\$200,000	1		
Hillcrest Elementary	Flooring Old Building / Heating System	included			1	300,000
Castlemont High	replace inadequate pool mechanical system	included			1	500,000
AIMS @ Lakeview	Replace all glass block windows (leaking)	not included	\$675,000	1		
Ascend	Remove damaged grass field Install new turf field	not included	\$325,000	1		
Far West @ Oakland Tech	Inside of campus	included	\$400,000	1	1	\$400,000
Far West @ Oakland Tech	Exterior	not included	\$200,000	1		
Futures & CUES @ Lockwood	Inside of campus	included	\$500,000	1	1	\$500,000
Grass Valley	Solar window film	not included	\$50,000	1		
Life Academy / United For Students	Replace old auditorium wooden seating	not included	\$500,000	1		
McClymonds	Gym ADA approved	not included	\$750,000	1		
Melrose Leadership Academy	Reinforce retaining wall	not included	\$675,000	1		
Montera Middle school	Repave parking lot area	included			1	\$325,000
Oakland Tech High	New fencing on the 42nd st. side auditorium entrance, tennis court and entry gate	not included	\$275,000	1		
Sante Fe	Exterior	not included	\$250,000	1		
Skyline	New Fence along fire road in back of school					
Urban Montessori	Relocate fire alarm and intrusion panels into main building	not included	\$200,000	1		
Elmhurst Community	Boiler replacement	included			1	\$185,000
Allendale	2 boilers	included			1	\$145,000
Oakland Technical High	Repave Entire Site	included	700,000	1	1	700,000
<b>Subtotal - Year 5</b>			<b>5,700,000</b>	<b>14</b>	<b>8</b>	<b>3,055,000</b>

Cohort 3 In Lieu of Option 2 - Reduce Vacancies						
Budget Office: Actual Cost Savings entered by LGD	Job Class Descr	Position Funding Site Code Name	Position Location Code Name	Pos Id	Acct Num Id	FTE Authorized Act Pct
\$ 121,451	Sr Financial Analyst	905 - Office Of Sr. Business Officer	983 - PAYROLL OFFICE	8413	010-0000-0-0000-7300-2305-905-9830-9000-9999-99999	1.0
\$ 52,004	Teacher Replacement	907 - Student Assignment	907 - STUDENT ASSIGNMENT	7152	010-0000-0-1110-1000-1105-907-9070-1201-0103-99999	1.0
\$ 52,004	Teacher Replacement	907 - Student Assignment	907 - STUDENT ASSIGNMENT	7153	010-0000-0-1110-1000-1105-907-9070-1201-0103-99999	1.0
\$ 52,004	Teacher Replacement	907 - Student Assignment	907 - STUDENT ASSIGNMENT	7154	010-0000-0-1110-1000-1105-907-9070-1201-0103-99999	1.0
\$ 52,004	Teacher Replacement	907 - Student Assignment	907 - STUDENT ASSIGNMENT	7155	010-0000-0-1110-1000-1105-907-9070-1201-0103-99999	1.0
\$ 52,004	Teacher Replacement	907 - Student Assignment	907 - STUDENT ASSIGNMENT	7156	010-0000-0-1110-1000-1105-907-9070-1201-0103-99999	1.0
\$ 52,004	Teacher Replacement	907 - Student Assignment	907 - STUDENT ASSIGNMENT	7157	010-0000-0-1110-1000-1105-907-9070-1201-0103-99999	1.0
\$ 52,004	Teacher Replacement	907 - Student Assignment	907 - STUDENT ASSIGNMENT	7158	010-0000-0-1110-1000-1105-907-9070-1201-0103-99999	1.0
\$ 52,004	Teacher Replacement	907 - Student Assignment	907 - STUDENT ASSIGNMENT	7159	010-0000-0-1110-1000-1105-907-9070-1201-0103-99999	1.0
\$ 40,840	Teacher Structured Eng Immersn	929 - Office Of Equity	929 - OFFICE OF EQUITY	3056	010-0005-0-1110-1000-1105-929-9290-1540-0103-99999	0.5
\$ 40,734	Teacher Structured Eng Immersn	929 - Office Of Equity	929 - OFFICE OF EQUITY	3458	010-0005-0-1110-1000-1105-929-9290-1540-0103-99999	0.5
\$ 77,075	Teacher Structured Eng Immersn	942 - Labor Relations	942 - LABOR RELATIONS	6854	010-0000-0-1110-1000-1105-942-9420-9795-9999-00000	1.0
\$ 77,075	Teacher Structured Eng Immersn	944 - Human Resources Services, Supp	944 - HUMAN RESOURCES	8902	010-0000-0-0000-7110-1905-944-9440-9000-9999-99999	1.0
\$ 77,075	Teacher Structured Eng Immersn	944 - Human Resources Services, Supp	944 - HUMAN RESOURCES	8903	010-0000-0-0000-7110-1905-944-9440-9000-9999-99999	1.0
\$ 87,466	Teacher 11Months 12-Pay	948 - Research Assessment & Data	948 - RAD	8348	010-0000-0-1110-2110-1119-948-9480-1110-0208-99999	1.0
\$ 87,466	Teacher 11Months 12-Pay	948 - Research Assessment & Data	948 - RAD	8349	010-0000-0-1110-2110-1119-948-9480-1110-0208-99999	1.0
\$ 206,724	Network Superintendent Pre-K5	963 - Pre-k-5 Network 3	963 - ELEMENTARY NETWORK #3	1658	010-0000-0-0000-2100-1305-963-9630-1110-9999-99999	1.0
\$ 104,507	Prog Specialist TSA 11 Months	975 - Special Education	975 - SPECIAL EDUCATION	4871	010-0005-0-5760-1110-1119-975-9750-5300-0103-99999	1.0
\$ 39,627	Instructional Supp Specialist	998 - School Contingency Funds	235 - MELROSE LDRSHP ACADEMY	8995	010-0000-0-1110-1000-2105-998-9980-1110-0204-99999	0.8
\$ 23,199	Para Educator	998 - School Contingency Funds	177 - ESPERANZA ACADEMY	8998	010-0000-0-1110-1000-2105-998-9980-1110-0204-99999	0.8
\$ 137,431	Principal Elementary Sch Small	998 - School Contingency Funds	944 - HUMAN RESOURCES	7511	010-0000-0-1110-2700-1305-998-9980-1110-9999-99999	1.0
\$ 66,937	STIP Teacher	998 - School Contingency Funds	236 - URBAN PROMISE ACAD	7423	010-0000-0-1110-1000-1105-998-9980-1110-9999-99999	1.0
\$ 27,975	Teacher Replacement	998 - School Contingency Funds	301 - CASTLEMONT HIGH SCHOOL	5317	010-0000-0-1110-1000-1105-998-9980-1110-9999-99999	1.0
\$ 104,386	Teacher Replacement	998 - School Contingency Funds	998 - SITE SUPP POS PAY	8122	010-0000-0-1110-2111-1905-998-9980-9791-9999-99999	1.0
\$ 1,735,998						22.6

Site	Site Name	2021 Census Day Enrollment + Late-Arriving Newcomers	Projected Enrollment, 2022-23	Unduplicated Pupil (LCFF) Percentage, 2020-21	PRELIMINARY Unduplicated Pupil (LCFF) Percentage, 2021-22	Free/Reduced Price Meal Program %, 2020-21	PRELIMINARY Free/Reduced Price Meal Program %, 2021-22	2021-22 LCFF Supplemental	No Cut	2022-23 LCFF Supplemental: \$65 pp Reduction	2022-23 Projected Net Change @ \$65
								0002/0002		0002/0002	0002/0002
101	Allendale Elementary	364	378	93.50%	96.65%	86.49%	95.09%	\$289,850	\$311,100	\$287,310	-\$2,540
102	Bella Vista Elementary	402	389	84.25%	89.05%	77.41%	83.72%	\$288,150	\$294,950	\$272,395	-\$15,755
103	Brookfield Elementary	195	194	94.84%	95.90%	86.85%	92.31%	\$157,250	\$158,950	\$146,795	-\$10,455
105	Burckhalter Elementary	173	167	86.01%	90.17%	81.87%	89.60%	\$126,650	\$128,350	\$118,535	-\$8,115
106	Chabot Elementary	560	576	24.82%	24.46%	23.24%	22.68%	\$118,150	\$119,850	\$110,685	-\$7,465
107	East Oakland Pride Elementary	316	314	98.16%	97.45%	89.88%	87.26%	\$264,350	\$260,100	\$240,210	-\$24,140
108	Cleveland Elementary	358	353	49.38%	54.65%	45.41%	51.83%	\$150,450	\$164,050	\$151,505	\$1,055
111	Crocker Highlands Elementary	416	433	12.61%	20.00%	11.73%	18.31%	\$45,050	\$73,950	\$68,295	\$23,245
112	Greenleaf Elementary	602	594	96.09%	94.84%	91.13%	90.00%	\$492,150	\$479,400	\$442,740	-\$49,410
114	Global Family	420	430	98.00%	99.04%	92.06%	98.53%	\$350,200	\$362,100	\$334,410	-\$15,790
115	Emerson Elementary	317	303	74.39%	73.80%	72.56%	74.17%	\$200,600	\$190,400	\$175,840	-\$24,760
116	Franklin Elementary	501	467	93.34%	95.18%	90.47%	93.15%	\$417,350	\$378,250	\$349,325	-\$68,025
117	Fruitvale Elementary	240	220	92.59%	94.54%	90.00%	91.18%	\$189,550	\$176,800	\$163,280	-\$26,270
118	Garfield Elementary	531	530	96.19%	97.32%	92.09%	94.58%	\$453,900	\$438,600	\$405,060	-\$48,840

119	Glenview Elementary	447	463	28.54%	31.91%	26.96%	29.40%	\$108,800	\$125,800	\$116,180	\$7,380
121	La Escuelita Elementary	388	390	93.67%	94.71%	88.95%	91.89%	\$309,400	\$314,500	\$290,450	-\$18,950
122	Grass Valley Elementary	206	198	83.54%	87.86%	81.89%	86.89%	\$147,050	\$147,900	\$136,590	-\$10,460
125	New Highland Academy	297	272	98.42%	99.32%	93.38%	97.97%	\$249,050	\$230,350	\$212,735	-\$36,315
127	Hillcrest Elementary	355	365	10.66%	15.82%	8.63%	14.97%	\$32,300	\$49,300	\$45,530	\$13,230
131	Laurel Elementary	424	410	84.01%	83.89%	79.81%	82.06%	\$303,450	\$292,400	\$270,040	-\$33,410
133	Lincoln Elementary	674	694	81.30%	81.97%	71.92%	74.81%	\$465,800	\$483,650	\$446,665	-\$19,135
136	Horace Mann Elementary	200	179	97.02%	97.03%	91.45%	94.55%	\$165,750	\$147,900	\$136,590	-\$29,160
138	Markham Elementary	275	262	97.03%	96.73%	89.93%	91.51%	\$226,950	\$215,900	\$199,390	-\$27,560
142	Joaquin Miller Elementary	403	412	31.40%	26.37%	30.47%	24.88%	\$107,950	\$92,650	\$85,565	-\$22,385
143	Montclair Elementary	548	561	20.83%	25.09%	20.03%	23.92%	\$97,750	\$119,850	\$110,685	\$12,935
144	Parker Elementary	227	216	96.89%	95.59%	95.72%	92.07%	\$187,000	\$175,950	\$162,495	-\$24,505

145	Peralta Elementary	346	353	19.31%	28.61%	17.58%	26.30%	\$56,950	\$85,850	\$79,285	\$22,335
146	Piedmont Avenue Elementary	311	332	74.04%	76.45%	71.04%	72.33%	\$196,350	\$215,900	\$199,390	\$3,040
148	Redwood Heights Elementary	340	371	25.70%	32.94%	24.58%	31.76%	\$74,800	\$104,550	\$96,555	\$21,755
151	Sequoia Elementary	446	473	30.52%	40.90%	27.44%	38.28%	\$116,450	\$164,900	\$152,290	\$35,840
154	Madison Park Academy Primary (TK-5)	268	268	95.51%	96.63%	91.57%	96.55%	\$217,600	\$220,150	\$203,315	-\$14,285
157	Thornhill Elementary	366	377	15.66%	21.33%	11.69%	19.25%	\$49,300	\$68,850	\$63,585	\$14,285
160	Lockwood STEAM Academy	592	576	96.76%	96.93%	84.25%	89.74%	\$487,050	\$475,150	\$438,815	-\$48,235
165	ACORN Woodland Elementary	276	259	97.46%	96.00%	93.48%	91.64%	\$228,650	\$211,650	\$195,465	-\$33,185
168	Carl B. Munck Elementary	202	200	71.56%	79.57%	70.24%	79.78%	\$123,250	\$136,000	\$125,600	\$2,350
169	Oakland Academy of Knowledge	230	306	80.22%	79.04%	77.29%	76.86%	\$157,250	\$205,700	\$189,970	\$32,720
170	Hoover Elementary	268	273	96.01%	95.49%	93.45%	92.86%	\$219,300	\$221,850	\$204,885	-\$14,415
172	Fred T. Korematsu Discovery Academy	213	212	98.12%	94.84%	95.31%	92.38%	\$177,650	\$171,700	\$158,570	-\$19,080
175	Manzanita SEED Elementary	403	430	65.47%	73.45%	50.69%	70.74%	\$224,400	\$268,600	\$248,060	\$23,660
177	Esperanza Elementary	380	414	95.77%	98.41%	88.77%	95.11%	\$309,400	\$346,800	\$320,280	\$10,880



178	Bridges Academy	404	432	98.82%	99.75%	94.77%	99.75%	\$340,000	\$366,350	\$338,335	-\$1,665
179	Manzanita Community	360	355	94.85%	96.09%	89.30%	93.18%	\$290,700	\$290,700	\$268,470	-\$22,230
181	EnCompass Academy	316	302	96.05%	97.47%	90.06%	95.05%	\$258,400	\$250,750	\$231,575	-\$26,825
182	Martin Luther King, Jr. Elementary	340	373	96.88%	97.63%	95.42%	96.70%	\$280,500	\$310,250	\$286,525	\$6,025
183	Prescott	102	105	90.65%	89.36%	88.68%	87.91%	\$79,050	\$79,900	\$73,790	-\$5,260
186	International Community	271	278	95.29%	94.80%	84.06%	88.48%	\$220,150	\$224,400	\$207,240	-\$12,910
190	Think College Now	277	279	95.30%	95.65%	89.60%	92.03%	\$224,400	\$226,950	\$209,595	-\$14,805
192	Rise Community	180	178	98.13%	95.56%	92.23%	92.68%	\$150,450	\$145,350	\$134,235	-\$16,215
193	Reach Academy	401	428	94.43%	99.47%	88.97%	98.67%	\$322,150	\$362,100	\$334,410	\$12,260
194	Sankofa United	213	246	69.79%	70.27%	68.75%	69.37%	\$126,650	\$147,050	\$135,805	\$9,155
201	Claremont Middle	479	488	42.57%	38.20%	41.97%	37.16%	\$173,400	\$158,950	\$146,795	-\$26,605
204	West Oakland Middle	207	193	95.28%	86.53%	92.45%	81.35%	\$168,300	\$142,800	\$131,880	-\$36,420



206	Bret Harte Middle	511	475	82.23%	82.54%	79.35%	79.42%	\$357,850	\$334,050	\$308,505	-\$49,345
210	Edna Brewer Middle	771	793	46.67%	48.64%	45.69%	47.99%	\$306,000	\$328,100	\$303,010	-\$2,990
211	Montera Middle	617	657	54.34%	52.43%	52.61%	50.00%	\$285,600	\$293,250	\$270,825	-\$14,775
212	Roosevelt Middle	572	610	95.28%	94.05%	92.85%	91.77%	\$464,100	\$487,900	\$450,590	-\$13,510
213	Westlake Middle	294	311	91.12%	91.67%	87.17%	88.04%	\$227,800	\$243,100	\$224,510	-\$3,290
215	Madison Park Academy Upper (6-12)	737	715	94.96%	93.96%	91.89%	90.50%	\$595,000	\$571,200	\$527,520	-\$67,480
219	Frick United Academy of Language	332	369	96.74%	95.58%	93.47%	95.58%	\$273,700	\$300,050	\$277,105	\$3,405
228	United for Success Academy	383	393	96.88%	97.90%	92.99%	96.33%	\$316,200	\$327,250	\$302,225	-\$13,975
229	Elmhurst United Middle	735	772	96.56%	97.40%	92.29%	96.99%	\$603,500	\$639,200	\$590,320	-\$13,180
232	Coliseum College Prep Academy	656	695	96.66%	97.56%	95.43%	96.90%	\$539,750	\$577,150	\$533,015	-\$6,735
235	Melrose Leadership Academy	629	678	49.13%	57.05%	40.32%	50.74%	\$263,500	\$328,950	\$303,795	\$40,295
236	Urban Promise Academy	371	360	95.25%	97.84%	91.03%	96.23%	\$300,900	\$300,050	\$277,105	-\$23,795
301	Castlemont High	814	758	97.06%	93.96%	89.84%	85.38%	\$672,350	\$606,050	\$559,705	-\$112,645

302	Fremont High	1,059	1,190	95.79%	96.59%	89.98%	94.96%	\$862,750	\$977,500	\$902,750	\$40,000
303	McClymonds High	354	365	87.39%	92.59%	86.21%	91.86%	\$263,500	\$287,300	\$265,330	\$1,830
304	Oakland High	1,582	1,583	87.82%	89.05%	84.78%	87.48%	\$1,181,500	\$1,198,500	\$1,106,850	-\$74,650
305	Oakland Technical High	1,892	1,860	51.81%	54.72%	50.45%	53.67%	\$833,850	\$865,300	\$799,130	-\$34,720
306	Skyline High	1,592	1,609	70.54%	72.16%	69.15%	70.60%	\$954,550	\$987,700	\$912,170	-\$42,380
309	Ralph J. Bunche High	105*	135	89.61%	86.42%	88.89%	88.10%	\$80,750	\$99,450	\$91,845	\$11,095
310	Dewey Academy	246*	215	90.77%	93.33%	92.86%	90.24%	\$190,400	\$170,850	\$157,785	-\$32,615
311	Gateway to College at Laney College	82*	78	58.97%	41.43%	57.14%	50.00%	*	*	*	*
313	Street Academy	103*	96	91.95%	94.38%	87.84%	95.77%	*	*	*	*
330	Sojourner Truth Independent Study	973	165	73.47%	86.19%	70.69%	83.04%	\$607,750	\$121,550	\$112,255	-\$495,495
333	Community Day	39*	24	89.47%	100.00%	89.47%	100.00%	\$29,750	\$20,400	\$18,840	-\$10,910
335	LIFE Academy	446	444	93.32%	94.39%	90.15%	90.93%	\$354,450	\$357,000	\$329,700	-\$24,750
338	MetWest High	278	372	84.21%	94.29%	81.40%	90.51%	\$199,750	\$298,350	\$275,535	\$75,785
352	Rudsdale Continuation & Newcomer	334*	309	96.60%	94.53%	86.08%	91.53%	\$274,550	\$249,050	\$230,005	-\$44,545

353	Oakland International High	418	377	99.71%	100.00%	89.90%	98.82%	\$354,450	\$320,450	\$295,945	-\$58,505
			34,679					\$22,611,700	\$22,825,900	\$21,080,390	-\$1,531,310