

**Fiscal Year 2020-21 \*Final\***  
**Measure N Year 6**

MEASURE N REVENUE AVAILABLE (Revenue collected - County Collection Fee)									
Total Measure N Revenue Collected	County Collection Fee	Total Measure N Revenue Available	MEASURE N DISBURSEMENT						
			Total Measure N Revenue Available	90% School Allocations (90% of Total Measure N Revenue Available)	Administrative 10% (10% of Total Measure N Revenue Available)				
\$11,792,905.08	\$197,571.09	\$11,595,333.99	\$11,595,333.99	\$10,435,800.59	\$1,159,533.40				
MEASURE N CONTINGENCY FUND (90% - Cum. Total of Measure N Allocations)			ADMINISTRATIVE 10 PERCENT (10% of Total Measure N Revenue Available)						
90% School Allocations	Cumulative Total of Full Measure N Allocations (All Schools)	Contingency Fund Total	Administrative 10% (10% of Total Measure N Revenue Available)	2019-2020 Carryover	Total 2020-21 Measure N Revenue	Actual Expenditures at Fiscal Close	2020-21 Carryover Amount (Unspent 2020-21 Allocation)		
\$10,435,800.59	\$10,484,139.90	-\$48,339.31	\$1,159,533.40	\$1,022,882.45	\$2,182,415.85	\$1,453,087.96	\$729,327.89		
COHORT 1 SCHOOLS			IMPLEMENTATION YEAR 5: 2020-2021						
Code	School	2019-20 CALPADS (Oakland Residents Only)	2020-21 Final Approved Allocation	2019-20 Carryover	Total Measure N Funding Loaded (2020-21 Final Approved Allocation + 2019-20 Carryover)	Actual Expenditures at Fiscal Close	2020-21 Carryover Amount (Unspent 2020-21 Funds)	Remaining Allocation Amount in Reserve (Probationary Schools)	
215	Madison Park Upper	434	\$368,900.00	\$152,596.41	\$521,496.41	\$430,243.25	\$91,253.16		
232	CCPA	274	\$232,900.00	\$149,905.96	\$382,805.96	\$198,816.16	\$183,989.80		
335	Life Academy	246	\$209,100.00	\$92,212.09	\$301,312.09	\$96,786.81	\$204,525.28		
338	MetWest	196	\$166,600.00	\$52,184.34	\$218,784.34	\$183,713.58	\$35,070.76		
301	Castlemont	820	\$697,000.00	\$92,460.86	\$789,460.86	\$674,648.99	\$114,811.87		
302	Fremont	836	\$710,600.00	\$128,686.86	\$839,286.86	\$759,846.65	\$79,440.21		
303	McClymonds	342	\$290,700.00	\$24,599.65	\$315,299.65	\$298,982.28	\$16,317.37		
304	Oakland High	1624	\$1,380,400.00	\$354,990.11	\$1,735,390.11	\$1,450,780.75	\$284,609.36		
305	Oakland Tech	1919	\$1,631,150.00	\$725,394.47	\$2,356,544.47	\$1,677,604.76	\$678,939.71		
306	Skyline	1558	\$1,324,300.00	\$671,895.92	\$1,996,195.92	\$1,302,351.81	\$693,844.11		
Charter	ARISE	354	\$300,900.00	\$374,361.95	\$675,261.95	\$497,427.68	\$177,834.27		
Charter	Aspire Lionel Wilson	274	\$143,850.00	\$10,439.83	\$154,289.83	\$119,381.91	\$34,907.92	\$89,050.00	
Charter	Envision Academy	320	\$272,000.00	\$0.00	\$272,000.00	\$270,800.05	\$1,199.95		
Charter	Lighthouse	271	\$230,350.00	\$0.00	\$230,350.00	\$171,615.96	\$58,734.04		
Charter	LPS Oakland	485	\$412,250.00	\$0.00	\$412,250.00	\$344,921.04	\$67,328.96		
Charter	Oakland Unity High School	340	\$289,000.00	\$0.00	\$289,000.00	\$130,692.36	\$158,307.64		
		2018-19 Highest Attendance Reported	Percentage of Oakland Residents	2020-21 Final Approved Allocation	2019-20 Carryover	Total Measure N Funding Loaded (2020-21 Final Approved Allocation + 2019-20 Carryover)	Actual Expenditures at Fiscal Close	2020-21 Carryover Amount (Unspent 2020-21 Funds)	
309	Bunche	132	96.2%	\$107,936.40	\$103,345.78	\$211,282.18	\$66,710.96	\$144,571.22	
310	Dewey	280	95.8%	\$228,004.00	\$32,874.31	\$260,878.31	\$128,865.65	\$132,012.66	

313	Street Academy	112	94.8%	\$90,249.60	\$96,550.47	\$186,800.07	\$78,305.62	\$108,494.45	*Total amount allocated for sites 352 & 354 was \$251,620.40. Total amount spent for both sites was \$330,089.73. Total 2020-21 Carryover amount is \$189,042.91.
330	Sojourner Truth	193	97.6%	\$160,112.80	\$322,628.70	\$482,741.50	\$55,815.98	\$426,925.52	
333	Community Day School	33	88.2%	\$24,740.10	\$14,109.61	\$38,849.71	\$17,976.00	\$20,873.71	
352	Rudsdale Continuation*	174	97.1%	\$143,610.90	\$160,340.36	\$303,951.26	\$165,044.86	\$138,906.40	
353	Oakland International	418	97.2%	\$345,351.60	\$56,830.10	\$402,181.70	\$245,764.91	\$156,416.79	
354	Rudsdale Newcomer*	131	97.0%	\$108,009.50	\$107,171.88	\$215,181.38	\$165,044.87	\$50,136.51	
	<b>TOTAL</b>	<b>11766</b>		<b>\$9,868,014.90</b>	<b>\$3,723,579.66</b>	<b>\$13,591,594.56</b>	<b>\$9,532,142.89</b>	<b>\$4,059,451.67</b>	
<b>COHORT 2 SCHOOLS</b>		<b>IMPLEMENTATION YEAR 4: 2020-21</b>							
Code	School	2019-20 CALPADS (Oakland Residents Only)		2020-21 Final Approved Allocation	2019-20 Carryover	Total Measure N Funding Loaded (2020-21 Final Approved Allocation + 2019-20 Carryover)	Actual Expenditures at Fiscal Close	2020-21 Carryover Amount (Unspent 2020-21 Funds)	Remaining Allocation Amount in Reserve (Probationary Schools)
Charter	Aspire Golden State Prep	311		\$264,350.00	\$987.00	\$265,337.00	\$211,658.35	\$53,678.65	
Charter	East Bay Innovation Academy	207		\$108,675.00	\$3,571.43	\$112,246.43	\$111,951.43	\$295.00	\$67,275.00
	<b>TOTAL</b>	<b>518</b>		<b>\$373,025.00</b>	<b>\$4,558.43</b>	<b>\$377,583.43</b>	<b>\$323,609.78</b>	<b>\$53,973.65</b>	
<b>COHORT 3 SCHOOLS</b>		<b>IMPLEMENTATION YEAR 3: 2020-21</b>							
Code	School	2019-20 CALPADS (Oakland Residents Only)		2020-21 Final Approved Allocation	2019-20 Carryover	Total Measure N Funding Loaded (2020-21 Final Approved Allocation + 2019-20 Carryover)	Actual Expenditures at Fiscal Close	2020-21 Carryover Amount (Unspent 2020-21 Funds)	
Charter	Oakland School for the Arts	286		\$243,100.00	\$5,206.42	\$248,306.42	\$198,747.07	\$49,559.35	
	<b>TOTAL</b>	<b>286</b>		<b>\$243,100.00</b>	<b>\$5,206.42</b>	<b>\$248,306.42</b>	<b>\$198,747.07</b>	<b>\$49,559.35</b>	
	<b>ALL SCHOOLS</b>	2019-20 CALPADS (Total Oakland Residents Only)		2020-21 FY Final Approved Allocation	2019-20 FY Total Carryover	Total Measure N Funding Loaded (2020-21 Final Approved Allocation + 2019-20 Carryover)	Total Actual Expenditures at Fiscal Close	Total 2020-21 Carryover Amount (Unspent 2020-21 Funds - schools only)	Total 2020-21 Carryover Amount (Unspent 2020-21 Funds from schools & Admin 10%)
	<b>CUMULATIVE TOTAL</b>	<b>12,570</b>		<b>\$10,484,139.90</b>	<b>\$3,733,344.51</b>	<b>\$14,217,484.41</b>	<b>\$10,054,499.74</b>	<b>\$4,162,984.67</b>	<b>\$4,892,312.56</b>
		Budgeted							
	Per Pupil Allocation	\$830.21							