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Board Cover Memorandum

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

From Middle School Network

Meeting Date January 30, 2024

Subject 2024-2025 Measure G1 Allocations (Revised)

Ask of the Commission Approve the 2024-2025 Measure G1 Site Allocations (Revised)

Background Middle School Network is open to questions from the commission regarding the approval of the 2024-2025 Measure G1 Allocations

Discussion Middle School Network is open to questions from the commission regarding the approval of the 2024-2025 Measure G1 Allocations

Fiscal Impact Allocation is \$514.97 per pupil. It's coming from resource 9332 - Measure G1.

Attachment(s) Allocation spreadsheet attached.

Site	Site Name	Census Day 2023 Enrollment Jan. 2023 data Jan 23 = SY 22-23 = Census Day 2022	Census Day 6-8 Enrollment *Oakland Resident only	3-Year Avg UPP ,20-21,21-22,22-23 *CALPADS Data	G1 Enrolled Gr6-8 LCFF 23-24: 2023 enrollment x 3 year UPP	24-25 Allocation 35%	24-25 Surplus approved (by Cliff H.)	2024-25 Total Allocation Approved Dec.23
	DISTRICT SCHOOLS					\$514.97	\$91.80	
210	Edna Brewer Middle	772	772	49.89%	385	\$198,263.45	\$35,343.00	\$233,606.45
229	Elmhurst United Middle	757	757	96.81%	733	\$377,473.01	\$67,289.40	\$444,762.41
215	Madison Park Academy 6-12	256	256	96.74%	248	\$127,712.56	\$22,766.40	\$150,478.96
232	Coliseum College Prep Academy	687	370	97.24%	360	\$185,389.20	\$33,048.00	\$218,437.20
235	Melrose Leadership Academy	196	196	54.11%	106	\$54,586.82	\$9,730.80	\$64,317.62
211	Montera Middle	629	629	54.94%	346	\$178,179.62	\$31,762.80	\$209,942.42
112	Greenleaf Elementary	178	178	96.28%	171	\$88,059.87	\$15,697.80	\$103,757.67
212	Roosevelt Middle	583	583	95.39%	556	\$286,323.32	\$51,040.80	\$337,364.12
206	Bret Harte Middle	438	438	84.56%	370	\$190,538.90	\$33,966.00	\$224,504.90
201	Claremont Middle	471	471	43.03%	203	\$104,538.91	\$18,635.40	\$123,174.31
335	LIFE Academy	173	173	94.98%	164	\$84,455.08	\$15,055.20	\$99,510.28
228	United for Success Academy	369	369	97.80%	361	\$185,904.17	\$33,139.80	\$219,043.97
236	Urban Promise Academy	366	366	97.14%	356	\$183,329.32	\$32,680.80	\$216,010.12
219	Frick United Academy of Language	331	331	97.16%	322	\$165,820.34	\$29,559.60	\$195,379.94
213	Westlake Middle	301	301	90.61%	273	\$140,586.81	\$25,061.40	\$165,648.21
204	West Oakland Middle	175	175	95.67%	167	\$85,999.99	\$15,330.60	\$101,330.59
330	Sojourner Truth	656	168	89.40%	150	\$77,245.50	\$13,770.00	\$91,015.50
127	Hillcrest Middle School	79	79	15.28%	12	\$6,179.64	\$1,101.60	\$7,281.24
	OUSD Total Enrollment	7417			5283	\$2,720,586.51	\$484,979.40	\$3,205,565.91
	CHARTER SCHOOLS - Charter report from Kristy 12.18.23 & 22-23 Charters Enrollment & UPP % from M				0		\$0.00	\$0.00
	AIMS College Prep Elementary	200	200	78.17%	156	\$80,335.32	\$14,320.80	\$94,656.12
	AIMS College Prep Middle	559	181	71.00%	129	\$66,431.13	\$11,842.20	\$78,273.33
	ASCEND	478	158	92.71%	146	\$75,185.62	\$13,402.80	\$88,588.42
	Aspire Berkley Maynard Academy	263	83	73.34%	61	\$31,413.17	\$5,599.80	\$37,012.97
	Aspire Golden State College Preparatory Academy	410	164	80.39%	132	\$67,976.04	\$12,117.60	\$80,093.64
	Aspire Lionel Wilson College Preparatory Academy	431	178	85.55%	152	\$78,275.44	\$13,953.60	\$92,229.04
	Bay Area Technology	310	144	82.32%	119	\$61,281.43	\$10,924.20	\$72,205.63
	Downtown Charter Academy	217	217	77.95%	169	\$87,029.93	\$15,514.20	\$102,544.13
	East Bay Innovation Academy	459	251	34.59%	87	\$44,802.39	\$7,986.60	\$52,788.99
	Francophone Charter School of Oakland	250	30	35.19%	11	\$5,664.67	\$1,009.80	\$6,674.47
	KIPP Bridge Academy	435	156	87.80%	137	\$70,550.89	\$12,576.60	\$83,127.49
	Lighthouse Community Charter	520	217	94.51%	205	\$105,568.85	\$18,819.00	\$124,387.85
	Lodestar: A Lighthouse Community Charter Public	651	204	89.44%	182	\$93,724.54	\$16,707.60	\$110,432.14
	Oakland Charter Academy	218	218	90.97%	198	\$101,964.06	\$18,176.40	\$120,140.46
	Oakland Military Institute, College Preparatory Acade	334	131	81.44%	107	\$55,101.79	\$9,822.60	\$64,924.39
	Oakland School for the Arts	565	278	24.76%	69	\$35,532.93	\$6,334.20	\$41,867.13
	Aurum Preparatory Academy	141	141	89.35%	126	\$64,886.22	\$11,566.80	\$76,453.02

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	Community School for Creative Education	180	57	86.99%	50	\$25,748.50	\$4,590.00	\$30,338.50
	Envision Academy for Arts & Technology	242	39	78.19%	30	\$15,449.10	\$2,754.00	\$18,203.10
	Lazear Charter Academy	429	147	90.97%	134	\$69,005.98	\$12,301.20	\$81,307.18
	Oakland Unity Middle	101	101	85.58%	86	\$44,287.42	\$7,894.80	\$52,182.22
	Urban Montessori Charter	56	14	34.84%	5	\$2,574.85	\$459.00	\$3,033.85
	Charter School Total Enrollment	7449	3309		2491	\$1,282,790.27	\$228,673.80	\$1,511,464.07
						Total Allocations To Schools (35%)	Surplus	Total Allocations for Teachers Salaries (65%)
	OUSD					\$2,720,586.51	\$484,979.40	\$5,052,510.68
	Charter					\$1,282,790.27	\$228,673.80	\$2,382,321.43
	Total					\$4,003,376.78	\$713,653.20	\$7,434,832.10
	Suprlus Spend Total Per Cliff		\$713,624.00					
	Surplus Spend Per Pupil: Students	7,774	\$87.02					
	Annual Allocation after 1% to OUSD and 1.8% county		\$11,438,203.23					
	Total Allocation 2024-25 with Surplus Spend		\$12,151,827.23					

[1] File location- SRP/Jono/G1/SY24-25 Allocations and Budget