

# **Measure A Annual Staff Report 2013-2014**



## **STAFF REPORT JANUARY 13, 2015**

# 2013-14 Measure A Staff Report

## With A Parcel Tax

- Maintain 25:1
- Maintain art, music, PE, and media center in elementary and fine arts in secondary
- Keep neighborhood elementary schools
- Initiatives to close the achievement gap are preserved (professional development days, intervention programs)
- Secondary school choice programs, AP courses, and innovative magnet school programs are funded
- Increase of counseling and student support services
- High school athletics are maintained
- Maintain ROTC
- Adult Education partial program (selected enrichment, English learner, GED and high school completion programs)
- Maintain salaries to attract and retain excellent teachers
- Technology support and upgrades

## Without a Parcel Tax

- 32:1 class size K-3
- Art, music, PE, media center for elementary is reduced in 2011-12 and eliminated in 2012-13; fine arts in secondary are reduced to a minimum
- Close Otis, Washington, Franklin
  - Wood closes, and EHS is reconfigured to 7-12
  - Lincoln closes and is reconfigured
  - Bay Farm, Earhart and Lincoln go K-8
  - All other elementary schools go K-6
  - Boundaries are changed
- Professional development and intervention programs are cut
- AP courses are decreased; larger classes at high schools
- Further reductions of counseling to minimum level
- Athletics are reduced to varsity only in 2011-2012, and programs are eliminated in 2012-2013
- Eliminate ROTC
- Adult school is eliminated
- Salary reductions up to 8.00% -9.25%
- No funding for technology upgrades, support

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## **Measure A Accounting**

- Expenditures are limited to 11 specific categories, plus oversight & accountability
- Tracking system includes separate budget codes and separate funds

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## **Measure A Categories and Allocations**

- (1) Small Class Sizes in K-3 (13-14%)
- (2) Neighborhood Elementary Schools (7-8%)
- (3) Secondary School Choice Initiative and AP Courses (7-8%)
- (4) Programs to Close the Achievement Gap (15-16%)
- (5) High School Athletics Programs (4%)
- (6) Enrichment Programs (9-10%)
- (7) Attract and Retain Excellent Teachers (25-26%)
- (8) Counseling and Student Support Services (6%)
- (9) Alameda Students in Charter Schools (3-4%)
- (10) Technology (5%)
- (11) Adult Education (4%)
- Accountability (1.5-2%)

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## **Measure A Oversight Committee**

*“Pursuant to the terms of Measure A, an Oversight Committee shall be formed to annually review the District’s compliance with the terms of the Measure.”*

–AUSD Board Policy 3221

- One- and three-year appointments
- Committee meets five to six times per year

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## **Measure A Mandated Reports**

- One that coincides with an interim budget report
- One recommending expenditures for the next year
- One annual report on revenues and expenditures

All reports are available on the AUSD website.

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## **Three Primary Points About This Year's Staff Report**

1. The expenditures continue to match the percentages of parcel tax funds allotted in the original ballot measure.
2. AUSD is highly reliant on the \$12 million collected via Measure A. It is the second-largest stream of revenue coming into the district.
3. Measure A has among the highest levels of oversight for any parcel tax in the State.

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## **2013-2014 Measure A Revenues**

Estimated revenues

(adopted budget, June, 2013):	\$11,940.400
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Actual revenues collected:*	\$11,983,873
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\*This includes 2013-14 payments, late 2012-13 payments, possessory interest, and carry-over funds.



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Measure A Categories	% Allocated In Ballot Measure	% Spent In 2013-14
1. Maintaining small class sizes (25:1 in K-3)	13-14%	13%
2. Maintaining high-quality elementary schools	7-8%	7.5%
3. Secondary School Choice Initiative and AP Courses	7-8%	6.25%
4. Programs to close the achievement gap	15-16%	15.5%
5. High school athletic programs	4%	4%
6. Enrichment programs	9-10%	9%
7. Attract and retain excellent teachers	25-26%	26%
8. Counseling and student support services	6%	6%
9. Alameda charter schools	3-4%	3%
10. Technology	5%	4.5%
11. Adult education	4%	4%
Accountability and fiscal transparency	1.5-2%	1%

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## **Next Steps**

- 2014-15 Measure A Oversight Committee begins meeting in January, 2015.
- Interim report and recommendations for expenditures in 2015-16 will be presented in April, 2015.