

2nd Interim Report on Measure A Implementation 2014-2015

March 10, 2015

2nd Interim Report on Measure A

Measure A Background

- \$12 million parcel tax passed by super majority of voters in March, 2011
- Second-largest revenue stream for district
- High levels of oversight and accountability, including separate, internal tracking system
- 4th year of 7-year term; Measure A expires in June, 2018

2nd Interim Report on Measure A

Measure A Background

3 reports required:

- Spring (2nd interim) of current year
- Spring (recommended allocations) for next year
- Winter (annual report) for previous year

Measure A Ballot Language

(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:	9-10%
(6) Enrichment programs:	9-10%
(7) Attract and retain excellent teachers:	25-26%
(8) Counseling and student support services:	6%
(9) Alameda charter students:	3-4%
(10) Technology:	5%
(11) Adult education:	4%
Oversight and accountability:	1.5-2%

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Summary of 2014-15 Projected Revenue and Expenditure for Measure A:

Description	Budget Adoption	1st Interim	2nd Interim
Beginning Balance, 7-1-14	\$ -	\$ 57,264	\$ 57,264
Revenue	\$ 11,941,000	\$ 11,941,000	\$ 11,941,000
Possessory Interest	-	-	-
Contribution from Unrestricted General Fund	255,892	223,035	223,035
Prior Year Revenue	-	71,886	71,886
Accounts Receivable Write Off	-	-	-
Total Budgeted Revenue	\$ 12,196,892	\$ 12,293,185	\$ 12,293,185
Total Budgeted Expenditures	\$ (12,196,892)	\$ (12,293,185)	\$ (12,293,185)
Total Budgeted Ending Balance, 6-30-14	\$ -	\$ -	\$ -

Measure A Spending By Category

Expenditure Report by Program					
Budget as of					
January 31, 2015					
Category Number	Category Name	3 Current Budget Available 1/31/15	4 Actual Expenditures 7/1/14-1/31/15	5 Unspent Budget	Expenditure s as Percentage of Available Budget
1	Maintaining Small Class Sizes in K-3	\$ 1,565,247	\$ 800,789	\$ 764,458	51.16%
2	Maintaining Neighborhood Schools	905,543	466,863	\$ 438,680	51.56%
3	Secondary School choice and AP courses				
	Planning For One Magnet School	14,893	-	\$ 14,893	0.00%
	Alameda High, 9 AP Sections	169,228	75,801	\$ 93,427	44.79%
	ASTI Maintaining Small Class Sizes, 2FT	180,037	90,480	\$ 89,557	50.26%
	Encinal High, 8 AP Sections	134,746	66,239	\$ 68,507	49.16%
	Island High, Maintaining Small Class Size	330,012	166,241	\$ 163,771	50.37%
	Planning For Innovative Programs	47,714	1,188	\$ 46,526	2.49%
4	Programs to Close the Achievement Gap				
	JROTC	79,674	37,633	\$ 42,041	47.23%
	Partial Math Initiative, Partial IBD Initiative	659,214	422,447	\$ 236,767	64.08%
	Partial SIM Initiative	58,205	16,742	\$ 41,463	28.76%
	Restore 5 AEA Days	1,084,651	542,326	\$ 542,325	50.00%
5	High Schools Athletics	480,516	169,800	\$ 310,716	35.34%
6	Enrichment Programs				
	Elementary Music, PE and Media Center	834,471	400,361	\$ 434,110	47.98%
	High Schools - 10 Fine Art Sections	195,240	98,263	\$ 96,977	50.33%
	Middle School Arts - 4 sections	76,556	38,581	\$ 37,975	50.40%
7	Attract and Retain Excellent Teachers	3,057,834	1,528,917	\$ 1,528,917	50.00%
8	Counseling and Student Support Services				
	College Career Tech, 1 FTE	42,504	20,013	\$ 22,491	47.09%
	Counselors, 8 FTEs	711,588	334,872	\$ 376,716	47.06%
9	Alameda Charter Students	360,387	6,730	\$ 353,657	1.87%
10	Technology				
	Technology Staff, 3.5 FTEs	282,745	125,936	\$ 156,809	44.54%
	Upgrade, Replace Classroom Tech	375,564	175,740	\$ 199,824	46.79%
11	Adult School	480,516	300,000	\$ 180,516	62.43%
	Oversight and Accountability	166,100	77,632	\$ 88,468	46.74%
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Total		\$ 12,293,185	\$ 5,963,591	\$ 6,329,594	48.51%

Measure A 2nd Interim Report

2014-2015 Expenditures

General Points

- We are on track for actual expenditures to align with what was budgeted, with a few exceptions.
- 2014-2015 Measure A Oversight Committee has met once since January to review revenues and expenditures.
- Annual report to be presented in January, 2016.