

**2015-2016**

**Recommendation for Allocations of  
Measure A for 2015-2016**

**April 28, 2015**

# Measure A Allocations for 2015-2016

---

## Reports to the Board

- Annual report for the previous year (winter)
- Second interim report for current year (spring)
- **Recommendations for allocations for next year (spring)**

# Measure A Allocations for 2015-2016

---

## Allocations

- Expenditures are limited to 11 specific categories, plus oversight and accountability.

# Measure A Allocations for 2015-2016

---

## General Recommendations for Allocations

- Staff recommends that allocations for expenditures continue to follow the allocations set out in the ballot measure and used in 2011-2012, 2012-2013, 2013-2014, and 2014-2015.
- Any funds expended that are greater than what is budgeted in the specific category (e.g., if salaries rise) will be made up by general fund transfers.
- The Measure A Oversight Committee will continue to monitor revenues and expenditures.
- Staff will continue to provide reports, including an Annual Report, throughout the year.

# Measure A Recommended Allocations (2014-2016)

## Expenditures (2011-2014)

Item #	Category	Meas. A Allocation	% Spent 2011-12	% Spent 2012-13	% Spent 2013-14	% Recc 2014-15	% Recc 2015-16
1	Small class sizes	13-14%	13%	13%	13%	13%	13%
2	Neighborhood elementary schools	7-8%	7%	8%	7.5%	7%	7%
3	Secondary school choice, AP	7-8%	7%	7%	6.25%	7%	7%
4	Programs to close achievement gap	15-16%	16%	16%	15.5%	16%	16%
5	High school athletics	4%	4%	4%	4%	4%	4%
6	Enrichment programs	9-10%	9%	9%	9%	9%	9%
7	Attract and retain excellent teachers	25-26%	26%	26%	26%	26%	26%
8	Counseling & student support	6%	6%	6%	6%	6%	6%
9	Alameda charter students	3-4%	3%	3%	3%	3%	3%
10	Technology	5%	5%	5%	4.5%	5%	5%
11	Adult education	4%	4%	4%	4%	4%	4%
	Accountability, fiscal transparency	1.5-2%	1.5%	1%	1%	1.5%	1.5%

# Measure A Allocations for 2015-2016

---

## Fiscal Emergencies

AUSD's Board of Education is authorized to make changes in allocations in the event of "severe fiscal emergency," i.e.,

- Qualified or negative interim financial report
- ACOE disapproves annual budget

**OR**

- "changed funding circumstances," i.e.,
  - Local, state, or federal funding for programs supported by Measure A fall below or rise above 2010-11 levels
- Staff recommends that **no such changes** be made for 2015-2016.

# Measure A Allocations for 2015-2016

---

## Recommendations for Future Years

After budget adoption for 2015-2016 (this June), we have two more years of Measure A.

- 2016-2017, 2017-2018
- Measure A expires June 30, 2018

# Measure A Allocations for 2015-2016

---

## APPENDIX



# Measure A Allocations for 2015-2016

## Plan A v Plan B (from 2010)

With A Parcel Tax	Without a Parcel Tax
<ul style="list-style-type: none"> <li>•Maintain 25:1</li> <li>•Maintain art, music, PE, and media center in elementary and fine arts in secondary</li> <li>•Keep neighborhood elementary schools</li> <li>•Initiatives to close the achievement gap are preserved (professional development days, intervention programs)</li> <li>•Secondary school choice programs, AP courses, and innovative magnet school programs are funded</li> <li>•Increase of counseling and student support services</li> <li>•High school athletics are maintained</li> <li>•Maintain ROTC</li> <li>•Adult Education partial program (selected enrichment, English learner, GED and high school completion programs)</li> <li>•Maintain salaries to attract and retain excellent teachers</li> <li>•Technology support and upgrades</li> </ul>	<ul style="list-style-type: none"> <li>•32:1 class size K-3</li> <li>•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</li> <li>•Close Otis, Washington, Franklin               <ul style="list-style-type: none"> <li>–Wood closes, and EHS is reconfigured to 7-12</li> <li>–Lincoln closes and is reconfigured</li> <li>–Bay Farm, Earhart and Lincoln go K-8</li> <li>–All other elementary schools go K-6</li> <li>–Boundaries are changed</li> </ul> </li> <li>•Professional development and intervention programs are cut</li> <li>•AP courses are decreased; larger classes at high schools</li> <li>•Further reductions of counseling to minimum level</li> <li>•Athletics are reduced to varsity only in 2011-2012, and programs are eliminated in 2012-2013</li> <li>•Eliminate ROTC</li> <li>•Adult school is eliminated</li> <li>•Salary reductions up to 8.00% -9.25%</li> <li>•No funding for technology upgrades, support</li> </ul>