

ALAMEDA UNIFIED SCHOOL DISTRICT BOARD AGENDA ITEM	EXHIBIT F-2
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Meeting Date: August 9, 2011

Item Title: Final Expenditure Report on Measures A and H Oversight Update

Item Type: Information

BACKGROUND: Measure A was passed by voters in 2005 and generated approximately \$3.2 million annually. Measure H was passed by voters in 2008 and generated approximately \$4.5 million annually.

Their combined \$7.7 million in funding helped offset cuts by the State of California to support teacher staffing, school counselling, music programs, athletic programs and advanced placement courses, among other programs.

Both parcel taxes have been replaced by a new Measure A, which was approved by Alameda voters in March of 2011 for \$12 million.

Attached you will find the final expenditure report for Measures A and Measure H.


FISCAL IMPLICATIONS: Closure of Measures A and H Parcel Tax for a combined total of \$7.7 million.

RECOMMENDATION: Receive information as submitted.

AUSD Guiding Principle: #5-Accountability, transparency and trust are necessary at all levels of the organization. #6-Allocation of funds must support our vision, mission and guiding principles.

Submitted by: Robert Shemwell, Chief Business Officer

Approved for Submission to Board of Education



Kirsten Vital, Superintendent

Alameda Unified School District

Final Expenditure Report on

Measures A and H

Oversight Update

August 9, 2011

AUSD – Measure A & H Closeout Report

Measure A was passed on January 7, 2005 to improve education in Alameda schools, retain experienced teachers and attract new qualified teachers, retain teaching specialists in reading, math and science, preserve educational programs in music and art, and to maintain small class sizes.

Measure H was passed on June 8, 2008 as an emergency parcel tax during the 2008-09 fiscal year to offset severe budget cuts to Alameda schools, minimize school closures, protect the quality of education, student safety, class sizes, excellent teachers and staff, and to restore prioritized cuts to music, athletics, advanced placement courses, and other programs.

Both Measure A and H expired in the fiscal year 2010-11.

AUSD – Measure A Closeout Report

Description	Amount
To protect class sizes:	
Maintain student/teacher ratio @ 29:1 in grades 4-8 & 10-12	\$ 427,458
Fund state deficit in K-3 class size reduction	\$ 268,523
Maintain elective and intervention programs @ the middle and high schools:	
Maintain student day @ 7 periods for grades 6 & 7	\$ 563,441
Maintain intervention teachers at secondary schools	\$ 664,804
Sub-Total, Slide 4	\$ 1,924,226

AUSD – Measure A Closeout Report

Description	Amount
Subtotal from Slide 4	\$ 1,924,226
Attract & retain the best & most experienced Teachers	
Annual cost of salary placements	\$ 987,694
Maintain counseling programs:	
Avoid reducing two high school counselors	\$ 181,179
Maintain two middle school counselors	\$ <u>164,990</u>
Total Expenditures	\$ 3,258,089
Beginning Balance, July 1, 2010	\$ -
Parcel Tax (Measure A) Revenue	\$ <u>\$3,258,089</u>
Ending Balance, June 30, 2011	\$ <u>-</u>

AUSD – Measure H Closeout Report

<u>Description</u>	<u>Amount</u>
To protect class sizes:	
Maintain 0.5 fte for Independent Study	\$ 40,492
To restore prioritized cuts to music and AP courses	
Maintain 2.5 fte for music prep	\$ 204,071
Maintain 1.0 fte for adv. placement (AP) courses	\$ 80,190
Attract & retain the best & most experienced teachers	
Annual cost of salary placements	\$ 2,144,071
Minimize school closures	
3 Elementary schools	\$ 780,114
Maintain ROTC	\$ 81,294
Avoid reducing health clerks	\$ 31,124
Subtotal, Slide 5	\$ 3,361,356

AUSD – Measure H Closeout Report

Description	H
Subtotal from Slide 5	\$ 3,361,356
To protect the quality of education and staff	
Maintain 0.94 fte for clerical support at EHS	\$ 54,629
Maintain 3.5 fte for technology classified staff	\$ 251,172
Support school site instructional supplies	\$ 150,000
Support custodial subs	\$ 50,000
Support professional development	\$ 20,000
Maintain counseling programs:	
Avoid reducing one middle school counselor	\$ 82,495
Subtotal, Slide 6	\$ 3,969,652

AUSD – Measure A & H Closeout Report

Description	Amount
Subtotal from Slide 6	\$ 3,969,652
To restore prioritized cuts to athletics	
Support HS athletics stipends & trans.	\$ 359,977
Support swim centers	\$ <u>120,000</u>
Total Expenditures	\$ 4,449,629
Beginning Balance, July 1, 2010	\$ -
Parcel Tax (Measure H) Revenue	<u>\$4,449,629</u>
Ending Balance, June 30, 2011	<u>\$ -</u>