

Recommendations on Allocations of Measure A for 2014-2015

April 29, 2014

Measure A Expenditures 2011-2013

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

Measure A Recommendations for 2014-2015

General recommendations:

Allocations

- Staff recommends that allocations for expenditures will continue to follow the allocations set out in the ballot measure and used in 2011-2012, 2012-2013, and 2013-2014.
- 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 and staff will continue to provide reports, including an Annual Report, throughout the year.
- Monitoring and reporting systems will continue to improve

Measure A Recommendations for 2014-2015

Fiscal emergencies:

- Under the terms of Measure A, the Board is authorized to make changes in allocations in the event of “severe fiscal emergency” or “changed funding conditions.”
- Staff recommends that no such changes be made for 2014-2015.

Measure A Recommendations for 2014-2015

Future Years: 2015-2016 through 2017-2018

After budget adoption for 2014-2015 (this June), we have only three more years of Measure A)

- 2015-2016, 2016-2017, 2017-2018
- Measure A expires June 30, 2018