

2009 - 10 Measure G - Actuals		<u>Total</u>	<u>Site</u>	<u>Central</u>	<u>DistictWide</u>
Parcel Tax Provision					
TO ATTRACT AND RETAIN QUALIFIED TEACHERS					
1191	Basic/Core Classroom Support	9,707,299	9,732,336	(25,037)	
1159	Elementary Intervention/Prep Time (Inc Spec Ed)	2,653,268	2,649,538		3,730
9157	School Security Officers	213,299		213,299	
9060	Recruit/Hire Qualified Tchrs - New Tchr Proj	843,876		843,876	
	Subtotal	13,417,742	12,381,874	1,032,138	3,730
REDUCE CLASS SIZE					
1112	Class Size Reduction	3,499,859	3,398,878		100,981
	Subtotal	3,499,859	3,398,878	-	100,981
TO MAINTAIN LIBRARIES, MUSIC AND ART PROGRAMS					
1552	School Libraries (central support)	1,759,874	1,531,264	228,610	
1135	Music (1)	-		-	
1118	Art	500,000	416,341	83,659	
1564	Oratorical Festival/Student Performances	58,836		58,836	
1596	OFASS (Summer Arts Program)	65,112	65,112	-	
	Subtotal	2,383,822	2,012,717	371,105	-
TEXTBOOKS, MATERIALS					
		-			
	Subtotal	-	-	-	-
TO MAINTAIN ELECTIVE COURSES FOR STUDENTS					
1598	Middle School Electives	995,939	995,939		-
9000	County Collection Fee	349,021			349,021
	Subtotal	1,344,960	995,939	-	349,021
Total Measure G Spending: 2009 - 2010		\$ 20,646,383	\$ 18,789,408	\$ 1,403,243	\$ 453,732
(1)	Music program funded with GP dollars in 2009-10.				

Measure G Program Review 2009-10 School Year

Department: Leadership, Curriculum, and Instruction

Contact Name: Gia Truong, Executive Officer & Wilma Enriquez, Executive Assistant

Phone Number/Email: 336-7564 gia.truong@ousd.k12.ca.us; wilma.enriquez@ousd.k12.ca.us

Approved by: _____
Maria Santos, Deputy Superintendent – Leadership, Instruction, and Equity in Action

Date _____

Financial Services Approval: _____
Vernon Hal, Deputy Superintendent – Business and Operations **Date** _____

Project Description (brief) Measure G Program 1191 Basic Core Classroom Support: To provide basic core classroom support including funding teachers, clerical staff, and professional development opportunities to improve classroom instruction, and to support students to have required and supplemental learning materials.

Total Budget Amount : 9,704,426

Measure G Funding Components [with no money used for administrative costs]
(check the appropriate box that applies – only one):

- To attract and retain qualified credentialed teachers**
- To maintain reduced class sizes**
- To maintain libraries, music and arts programs**
- To purchase textbooks and materials**
- To maintain elective courses for students needing to qualify for college admission**

1. Scope of Project (include Program Goals) No more than one page

Describe how this project or program addresses one or more of the Measure G funding components. Indicate the Students Served (including schools served, grade level[s], student group/type, etc.)

The program supported all school sites to improve classroom instruction and worked toward our goal that all students graduate college and career ready. This included funding teacher salaries, clerical salaries, substitutes, and professional development experiences for teachers. It also included funds for textbooks and other instructional materials that enhanced and accelerated learning.

All OUSD schools benefitted from this funding, which supported them to focus on improving classroom instruction. Our goals were to improve CST (California Standards Test) scores as well as attendance and decrease discipline referrals.

2. Evaluation Measures (How will you evaluate the impact of the project or program, in relation to the Program Goals?)

Attendance, discipline, CST, and benchmark data were used to evaluate the impact of the program. Also, "Use Your Voice" surveys provided additional data to show the impact of the program. Overall, attendance has gone up and discipline referrals have gone down. Benchmark data shows gradual improvements, which are reflected in the CST improvements below.

In 2010, Oakland remained the most improved district in California by demonstrating 26 points of API growth. We demonstrated growth in all grade levels and sub-groups across the board.

CST Comparison between 2009 and 2010 ELA and Math Scores

CST results show growth in all significant sub-groups from 2009 to 2010 in ELA and Math:

	ELA growth into P/A	ELA out of FBB/BB	Math growth into P/A	Math out of FBB/BB
African American	3.4%	-2.3%	3.9%	-5.6%
Latino	4.7%	-4.6%	6.5%	-6.1%
English Learners	2.8%	-3.9%	4.3%	-4.8%
Free/Reduced Lunch	3.9%	-4.0%	4.5%	-5.1%
Sped Ed Students	2.6%	-6.0%	5.9%	-9.7%

CST results show steady growth from 2009 to 2010 in the elementary grades:

Grade	Growth in ELA to P/A	Growth in Math to P/A
Grade 2	0.8%	2.0%
Grade 3	3.2%	2.9%
Grade 4	5.3%	7.9%
Grade 5	7.9%	8.1%

CST results show steady growth from 2009-10 in middle grades:

Grade	Growth in ELA to P/A	Growth in Math to P/A
Grade 6	4.2%	3.0%
Grade 7	-1.4%	7.9%
Grade 8	5.3%	
Algebra		2.1%

CST results show that high school students are also showing growth

Algebra		2.1%
Geometry		2.5%
H.S. Summ Math		8.7%
Grade 9	6.4%	
Grade 10	1.2%	
Grade 11	4.1%	

In the "Use Your Voice" Surveys, students reported that their teachers help them learn.

Question	Elementary Students	Secondary Students
Most of my class lessons are interesting and make me want to learn more.	86%	62%
My teacher helps me learn in different ways.	96%	81%

3. Budget:

Please complete the budget worksheet and indicate the title of positions, FTE amount, and description of other non-labor items/services. Add budget lines as necessary.

LABOR EXPENSES			
Position Title	Certificated/Classified	FTE Total/\$ Amount	Responsibilities
Teacher Salaries	115.5 Certificated FTE	\$6,041,595	Plan, assess, and teach students
Pupil Support	0.3 Certificated FTE	\$13,623	Support student interventions
Administrator Support	3.8 Certificated FTE	\$315,147	Coordinate student support
Other Certificated	1.3 Certificated FTE	\$81,505	Coach teachers to ensure quality instruction
Instructional Aide	0.2 Classified FTE	\$7,764	Support students in class
Classified Support Salaries	1.4 Classified FTE	\$30,543	Operational support to ensure quality instruction
Clerical Support Salaries ⁶	6.7 Classified FTE	\$207,500	Operational support to ensure quality instruction
Substitutes/Stipends	Certificated	\$56,622	Substitute for teachers
Classified Stipends/Extra Comp	Classified	\$14,235	Extra time for operational support to ensure quality instruction
Benefits All		\$2,286,516	
TOTAL LABOR EXPENSES	129.2	\$9,055,050	

NON - LABOR EXPENSES			
Type of Expense	Object Code	Dollar Amount	Purpose of non-labor expense
Textbooks	4100	\$5,661	Books for the classroom
Other Books	4200	\$11,784	Books other than textbooks for instructional purposes
Material & Supplies	4310	\$240,121	Instructional materials
Meeting Refreshments	4311	\$1,538	Meeting refreshments for instructional events
Equipment	4410	\$1,504	Specialized equipment for instructional purposes
Computer	4420	\$3,765	Computer materials
Consultants/Sub Agreements	5100/5825	\$229,805	Consultants to support teachers
Travel & Conference & Mileage	5200	\$10,530	Professional development expenses
Dues Memberships	5300	\$1,190	Membership dues for professional development organizations
Equipment Mtce Agreement	5610	\$54,600	Specialized equipment rentals for instructional purposes

Rentals	5620	\$1,096	
Swun Math Support	5715	\$35,000	Math coach support
Duplication	5716	\$794	Copying costs
Math Coach Support	5719	\$27,000	Math coach support
Classroom Mgmt Support	5723	\$750	Classroom management support coach (short term)
Postage	5724	\$2,719	Postage to communicate with parents and community about instructional program
Food Service	5758	\$3,442	Snacks for testing
External Work Order	5826	\$16,434	Short-term contracts for guest speakers, special assemblies, etc.
Admissions	5829	\$608	Fieldtrips for enrichment
Postage	5910	\$1,034	Postage to communicate with parents and community about instructional program
Total Non-Labor Expenses		\$649,375	

Measure G Program Review 2009-10 School Year

Department: Leadership, Curriculum, and Instruction

Contact Name: Gia Truong, Executive Officer & Wilma Enriquez, Executive Assistant

Phone Number/Email: 336-7564 gia.truong@ousd.k12.ca.us; wilma.enriquez@ousd.k12.ca.us

Approved by: _____
Maria Santos, Deputy Superintendent – Leadership, Instruction, and Equity in Action

Date _____

Financial Services Approval: _____
Vernon Hal, Deputy Superintendent – Business and Operations **Date** _____

Project Description (brief) Measure G Program 1159 Elementary Intervention Prep: To provide prep time for elementary teachers that are required by the Oakland Education Association (OEA) union contract and to provide elementary students opportunities to regularly experience enrichment and challenge activities.

Total Budget Amount : 2,653,268

Measure G Funding Components [with no money used for administrative costs]
(check the appropriate box that applies – only one):

- To attract and retain qualified credentialed teachers**
- To maintain reduced class sizes**
- To maintain libraries, music and arts programs**
- To purchase textbooks and materials**
- To maintain elective courses for students needing to qualify for college admission**

1. **Scope of Project (include Program Goals) No more than one page**

Describe how this project or program addresses one or more of the Measure G funding components. Indicate the Students Served (including schools served, grade level[s], student group/type, etc.)

Measure G funding provides opportunities for every elementary school student to experience enrichment activities that broaden their studies as well as tap into their aspirations. Selections range from sports to music and the arts.

The program serves all 60 elementary schools and all grade levels (Kindergarten through 5th grade).

The program also provides teachers time to plan, assess student work, and collaborate with other teachers. For new teachers, this program affords them time to meet with their coaches and receive instructional support. Overall, teacher planning time support teachers to provide quality instruction in the classroom. Therefore, it is an essential element to improve student results.

Many school site professional learning communities meet during the teacher prep time to collaborate, look at student work, and get advice from each other when challenges arise. Many teachers have described this time as the most valuable time of the day. Teachers are able to reflect on their own practice, build collaborative relationships with their colleagues, and grow professionally as a result of the time together.

2. Evaluation Measures (How will you evaluate the impact of the project or program, in relation to the Program Goals?)

Course Evaluation: Many courses had end-of-course performance-based assessments, such as exhibitions of student work. Student surveys were also conducted in upper grades. Some courses, where appropriate, conducted pre- and post-assessments to measure student learning.

Program Evaluation: The goal is for every elementary school to provide enrichment and challenge opportunities for their students during the school day. Network Executive Officers ensured that each elementary school provided enrichment activities for their students and teachers have been allowed their required prep time. They monitored the progress and assessed the quality of those activities during their school visits. At the end of the year, student surveys were conducted to evaluate the impact of the program. Attendance, student discipline, and CST data were used to evaluate the impact of the program also.

Overall student attendance has increased, student discipline has gone down and students reported enjoying the opportunities to engage in enrichment activities. Many students described that it is the best time of their day.

Below shows overall improvement in CST test scores, which can be attributed to teachers having time to plan, assess student work, and collaborate.

CST results show steady growth from 2009 to 2010 in the elementary grades:

Grade	Growth in ELA to P/A	Growth in Math to P/A
Grade 2	0.8%	2.0%
Grade 3	3.2%	2.9%
Grade 4	5.3%	7.9%
Grade 5	7.9%	8.1%

3. Budget:

Please complete the budget worksheet and indicate the title of positions, FTE amount, and description of other non-labor items/services. Add budget lines as necessary.

LABOR EXPENSES			
Position Title	Certificated/Classified	FTE Total/\$ Amount	Responsibilities
Teacher Salaries	29.6 Certificated FTE	\$2,023,915	Plan, design, and teach enrichment period
Substitutes	Certificated	\$3,560	Substitute for prep teachers
Benefits		\$622,780	
TOTAL LABOR EXPENSES	29.6 Certificated FTE	\$2,650,255	

NON - LABOR EXPENSES			
Type of Expense	Object Code	Dollar Amount	Purpose of non-labor expense
Materials	4310	\$ 3,013	Instructional materials

**Measure G Program Review
2009-10 School Year**

Department: Police Services _____ Program: School Security _____

Contact Name: Peter Sarna Phone Number/Email: 510.874.7777 / peter.sarna@ousd.k12.ca.us

Reviewed by: _____

Approved by: _____

Maria Santos, Deputy Superintendent – Learning, Instruction, and Equity in Action

Date _____

Financial Services Approval: _____

Vernon Hal, Deputy Superintendent – Business and Operations

Date _____

Project Description (brief)

To provide a safe and secure learning environment despite the challenges surrounding the school before & after school. Established a calm presence to promote positive school climate and a healthy learning environment for students. Assist students with staying focus on instruction & learning as well as transitioning to class quickly.

Total Budget Amount : \$200,000.00

Measure G Funding Components [with no money used for administrative costs]

(check the appropriate box that applies – only one):

- To attract and retain qualified credentialed teachers
- To maintain reduced class sizes
- To maintain libraries, music and arts programs
- To purchase textbooks and materials
- To maintain elective courses for students needing to qualify for college admission

1. **Scope of Project (include Program Goals) No more than one page**

Describe how this project or program addresses one or more of the Measure G funding components. Indicate the Students Served (including schools served, grade level[s], student group/type, etc.)

Goal 1: To provide a safe and secure learning environment despite the challenges surrounding the school before & after school.

Goal 2: Established a calm presence to promote positive school climate and a healthy learning environment for students. Assist students with staying focus on instruction & learning as well as transitioning to class quickly.

To attract and retain qualified credentialed teachers – in order to attract and retain qualified teachers in OUSD, we must provide a safe and secure environment, both for students as well as teachers. We accomplished this by providing substitutes when school security personnel is out on leave or illness, attend trainings to update or improve our techniques, utilize technology software/hardware to assist with managing security related issues on campuses.

2. Evaluation Measures (How will you evaluate the impact of the project or program, in relation to the Program Goals?)

- Use your Voice Survey
- Healthy Kids Survey

We were successful with meeting our goals as the overall crime on/around school campuses has dramatically decreased as school security measures were proactively planned and addressed.

3. Budget:

Please complete the budget worksheet and indicate the title of positions, FTE amount, and description of other non-labor items/services. Add budget lines as necessary.

LABOR EXPENSES			
Position Title	Certificated/Classified	FTE Total/\$ Amount	Responsibilities
P/T Program Manager	Classified	43,135.00	Manage and oversee the school security program, liaison from central office to 100+ school sites re: safety issues
School Security Officer	Classified	\$100,000.00	
Overtime	Classified	\$5,000.00	
Substitutes	classified	\$45,000.00	

NON - LABOR EXPENSES			
Type of Expense	Object Code	Dollar Amount	Purpose of non-labor expense
Uniforms/Supplies		\$6,265.00	
Training		\$600.00	

2009 – 2010 Measure G Accountability Report

Date: March 12, 2011

Department: Human Resources Services and Support

Program: The New Teacher Project

Contact Name: Barbara Gee

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Executive Summary

This report articulates the activities of The New Teacher Project [TNTP] during the period of July 1, 2009 to June 30th, 2010. Given that the primary focus of the TNTP project is to recruit candidates for OUSD, the outcomes of these activities are reflected in the new teachers brought into the district for the 2010 – 2011 school year.

TNTP provides services to OUSD through three program components:

- The Oakland Teaching Fellows Program [OTF] recruits, selects, and trains new teachers for high need subject areas
- The Oakland City Teacher Corps [OCTC] was implemented as a pilot program to learn how to best recruit experienced teachers
- The Model Staffing Initiative Program [MSI] works directly with Principals to develop talent management systems. This work includes optimizing the applicant pool, tracking data and defining policy, and building on-site capacity

Included in this report are:

- History of the TNTP – OUSD partnership
- Community and educational needs addressed by this project
- Performance of the project against goals

What is the history of the project?

Since 2005, The New Teacher Project (TNTP) has been a key District partner in addressing human capital priorities. The New Teacher Project originally began work in Oakland in 2005 when the District faced severe teacher shortages, particularly acute in special education, science, and math classrooms across the city. At a time of fiscal crisis in Oakland and in response to District request, TNTP sought and acquired a federal grant to significantly subsidize the launch of the Oakland Teaching Fellows program to help ensure that all students have access to a full-time, committed, and quality teacher. Since 2005, Oakland Teaching Fellows has recruited, selected, and trained a significant portion of the new teachers for our hardest-to-staff schools and subject areas, including:

- moderate-severe special education settings
- alternative education assignments
- math and science positions
- high-turnover schools at all levels

Oakland Teaching Fellows (OTF) has particularly focused on those subject areas where the District has most needed candidates to not only fill chronic vacancies but to bring new expectations to students who have persistently fallen behind.

In addition, The New Teacher Project has consistently responded to new District priorities and needs by improving and modifying its strategies, structures or quickly developing new programs to meet urgent needs.

Additionally, throughout the past five years, as the District has increasingly turned attention to creating a local and diverse teaching force, The New Teacher Project has supported this effort by ensuring that cohorts of both Fellows increasingly reflect this priority:

- Between 2006 and 2008, TNTP **increased the percentage of African American and Latino teachers in the cohorts by 55%**
- **45% of the Fellows from the 2010-2011 school year (2009-2010 FY) identify themselves as people of color.** This represents an increase in diversity from the 2009-2010 school year, where we saw that 42% of Fellows identified themselves as people of color
- By focusing on local recruitment efforts, TNTP has increased the percentage of local new teachers each year, so that **66% of the 2010 hires reported being local**

In these examples and others, TNTP has continually responded to district needs and innovated in new ways to support the district's evolving priorities.

After a successful start to the 2009-2010 school year, TNTP and the District engaged in conversations about how the partnership could best support the work of the District going forward. Given the economy and fewer anticipated recruitment needs this year, as well as an interest in not just providing a pipeline of strong teacher candidates to schools but really empowering schools to pro-actively create an effective school team, capitalize on individual school culture, and address specific school needs; the District asked The New Teacher Project to re-scope the work of the project. TNTP has refocused efforts to support new priorities, and

1. Continue to support the need for highly-qualified, effective new teachers in high-need subject areas; including mild-moderate special education, moderate-severe special education, science, and math; through Oakland Teaching Fellows;
2. Shift the focus from recruiting and selecting credentialed teachers, toward supporting the ability of high-need schools to develop a school-level human capital plan, including building and supporting principal capacity in school-level teacher staffing.

In the fall of 2009, The New Teacher Project launched the Model Staffing Initiative.

What was the scope of the project?

From the 2006-2007 school year to present day, The New Teacher Project (TNTP) recruited, selected, trained, and placed 590 teachers in District schools, adjusting targets for specific subjects throughout the spring and summer to meet fluctuating needs in a typical hiring and economic year; the TNTP team worked closely with the HRSS team to ensure that the right number of new teachers in each subject would be ready to start teaching on Day One and match specific District needs. 100% of these teachers met the No Child Left Behind

Overall Impact of TNTP's Recruitment Efforts

9,588	Applications processed
590	Teachers recruited, trained, and hired
382	High-need subject area vacancies filled
115	Vacancies filled in PI 3-5 and Alt. Ed. schools

Highly Qualified Teacher requirements as determined by the District. Starting in 2009, teachers were recruited through the Oakland Teaching Fellows Program. Oakland Teaching Fellows (OTF) targets outstanding career changers and recent college graduates from nontraditional backgrounds and prepares them to enter District classrooms and teach in the critical shortage areas of math, science, and special education. In addition to a six-week training over the summer, Oakland Teaching Fellows ensures that new teachers are enrolled in a District-approved credential program through which they will become certified over the course of their first two years in the classroom.

Measure G Funding Components (*check the appropriate box that applies*):

- To attract and retain qualified credentialed teachers**
- To maintain elective courses for students needing to qualify for college admission
- To purchase textbooks and materials
- To maintain libraries, music and arts programs
- To maintain reduced class sizes
- To continue after school academic programs

How did this project serve the educational and community needs of Oakland?

1. Community needs:

The project focused on bringing in historically under-represented populations in the District's teaching force through Oakland Teaching Fellows. Specifically, it has attracted people of color and men to teach in OUSD classrooms at rates significantly higher than the diversity represented by schools of education across the country.

Although 10% of teachers nationally are people of color and one quarter are men, 45% of teachers recruited during the 2009-2010 fiscal year and placed during the 2010-2011 school year self-report as people of color, and 37% are men. Oakland Teaching Fellows represents a cohort that is three times as diverse as the national average.

The project also focuses on recruiting local talent. 66% of new teachers in Oakland Teaching Fellows reported being from the Bay Area in 2009.

Finally and most importantly, the recruitment of talented, highly-qualified credentialed teachers serves a fundamental need in our community to close the achievement gap between different schools and between students of different sub-groups. Oakland Teaching Fellows brings in much-needed math and science teachers with significant content area knowledge, which has been shown to be the single greatest predictor of student achievement in these subject areas. Oakland Teaching Fellows also specifically selects potential teachers based on their ability to work effectively with our students, families, and communities, and trains all teachers through a rigorous summer training institute with a strong focus on ensuring new teachers will become effective members of existing school cultures and will effectively leverage the diversity of their students to promote their students' achievement. Fellows undergo intensive training in our summer schools through a district-based program specifically designed to prepare them to effectively teach in our schools and increase student achievement, and to prepare them for the unique opportunities and challenges of teaching in Oakland.

2. Educational:

This partnership has brought high-quality and highly-qualified teachers to Oakland's hardest to fill classrooms. The work has focused on filling math, science, and special education needs, especially through the OTF program. Whereas there were more than 30 vacancies in special education classrooms in 2004, since the 2005 school year there have been fewer than 5 special education vacancies at the start of each school year, most of which have been filled quickly, and in 2010 we began the year with zero vacancies in special education. Similarly, vacancies in math and science were as high as 30 at the start of each school year, until 2006 when Fellows contributed to the start of a school year with virtually no vacancies in these subject areas. In the 2010-2011 school year, OUSD opened the school year with zero math or science vacancies.

Principals also report that Fellows are both effective teachers and making a difference in the school environment.

92%

of Principals surveyed in May of 2010, agree that Fellows are **effective at raising student achievement.** (62% of all Principals surveyed responded.)

100%

of Principals surveyed in May of 2010 **would hire a Fellow again.** 62% of all Principals surveyed responded.

Studies show that there is a correlation between principal evaluations of a teacher's effectiveness and the teacher's impact on student academic growth (Citation: Brian Jacob and Lars Lefgren (2008). *Can Principals Identify Effective Teachers?* Evidence on Subjective Performance Evaluation in Education. Journal of Labor Economics.)

How were funds used? Please account for all dollars allocated for the project.

The funds covered the costs of recruiting, selecting, cultivating, and training teachers who come through one of the TNTP programs. Funds also covered the staff and supply costs of the Oakland Teaching Fellows Program (which recruits, selects, and trains teachers for high need areas) and the Model Staffing Initiative program (which equips schools with talent recruitment and management systems). The MSI program is currently serving 26 elementary and middle schools.

How was the performance of the project evaluated? What were the outcomes achieved?

The performance was measured by the results of ambitious outcomes established at the beginning of the year in collaboration with HRSS and a Steering Committee. Since 2006, TNTP has effectively recruited 590 teachers to fill critical District needs as identified by HRSS, representing a diverse pool of teachers who reported strong positive results from the training programs they attended prior to the start of the school year.

In fact, OTF met or exceeded every goal set, with the exception of one goal around the timing of teacher hires, due to District and State challenges related to budget projections and late-appearing vacancies. Overall the programs were very successful, and the achievement of goals – including data supporting high-quality training and CSET pass rates for new teachers that significantly outpace the state average -- was impressive. Whereas the state average for individuals to take and pass the math CSET has been just 37%, every math Fellow passed this exam, demonstrating their deep content knowledge of mathematics.

Goals		FY 2009-10 / SY 2010-11 Results
Number of Teachers	40-50 Fellows eligible to teach high-need subjects at start of school	44
CSET Passage	90% of Fellows pass all required exams prior to the start of school 70% of math Fellows pass the math CSET	100% 100%
Diversity	20% of Fellows are African-American or Latino	20%
Hiring Timeline of Teachers	85% of Fellows hired for specific positions by the end of training	82%
Overall Teacher Satisfaction with the Programs	90% of Fellows report an overall positive attitude toward OTF	96%
Training Quality	90% of Fellows feel overall prepared given limited time for training	98%

Is the project meeting the goals and objectives established for 2010 – 2011 school year?

The project is on track to meet the goals established for 2011-2012 school year. These goals may be revised given the economic uncertainty in California. We anticipate OUSD may have changing needs and we will adjust our targets accordingly.

Oakland Teaching Fellows:

Goal	Target: OTF Cohort 7 2010-2011 FY 2011-2012 SY
Number of Teachers	Due to the local and state fiscal context, we have not confirmed target areas for the 2011-2012 school year. The original contract size was for 59 – 79 Fellows.
% of Principals agree that Fellows are about the same, better, or much better at raising student achievement compared to other teachers with similar experience	85% (with an 80% response rate target)
% of Fellows who agree that given the limited time available for training, the pre-service training institute prepared them as well as possible to be successful in their year of teaching	90% positive or very positive

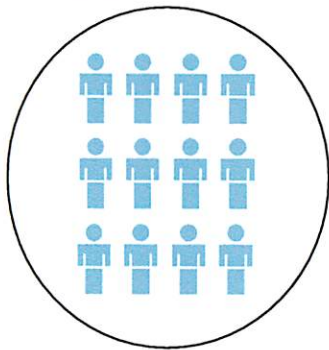
% of Fellows describe their attitude towards program as positive	90% net positive
% of Fellows hired by end of Institute	85%
% of Fellows hired by mutual consent	90%
% of cohort who are Latino or African – American	20%
% of cohort who self-report as people of color	40%

The Oakland Teaching Fellows program carefully monitors data as candidates progress through the stages of application and candidacy, to ensure that the final cohort will reflect the established goals. All math candidates admitted to the program to date reflect not only deep content experience but qualities predictive of success in high-need schools, as measured by TNTP’s research-based selection criteria including a commitment to ensuring all students will achieve at high levels and the ability to build relationships with students, families, and community.

Model Staffing Initiative:

The Model School Staffing Initiative was launched in the 2009-2010 fiscal year, with the larger goal of improving student outcomes by increasing teacher quality at the middle school level, where student gains and teacher turnover are a priority. During the 2010-2011 fiscal year, the Staffing Initiative expanded its scope to include 10 elementary schools in addition to the existing 16 schools in the middle school network. The Staffing Initiative supports elementary and middle school priorities through four key levers:

Optimize Applicant Pool



Manage recruitment sources, tier and prioritize the applicant pool, and conduct candidate outreach and cultivation

Data Tracking & Policy Guidance



Collect baseline data on past hiring, conduct focus groups with new hires, track data on vacancies & quality of new hires, and provide guidance on policy barriers

School Capacity Building



Train school hiring teams in effective teacher hiring, cultivation, and induction strategies and how to hire teachers early, selectively, and with unique school culture and needs in mind

Staffing Support



Provide individualized staffing assistance to school leaders/schools; refer candidates, schedule interviews, conduct hiring events, and add capacity around hiring functions

- 2010 Vacancies (2009-2010 FY, 2010-2011 SY): There were 87 vacancies at the 16 middle schools in 2010. All vacancies were filled by the first day of school.
 - Recruited 687 applicants to the middle school network through a school matching survey.
 - Screened 954 total applicants, conducted phone interviews with 254 candidates that passed a paper screen, and referred the strongest 105 candidates to the middle school principals.
- Teacher retention:
 - In 2010, two rounds of school visits were completed to all middle schools, to focus school teams on codifying the characteristics of effective teachers at each of their schools, the retention of high-performing teachers, and identifying specific next steps to help retain individual teachers.
 - In the 2010 – 2011 SY, the Model Staffing Initiative team will visit all 26 schools three times to target retention plans for high-performing teachers and effective support plans for struggling teachers.
- Building capacity for school-level human capital management:
 - In the 2010 - 2011 SY, the Model Staffing Initiative team will be conducting three workshops in a series of research-based workshops designed to train school leadership teams on human capital management based on principal needs: Building a Competency Based Selection Model; Effective Interviewing; New Teacher Onboarding.
- Data tracking and policy guidance:
 - Compiled middle school teacher hiring data from the 2009-2010 hiring cycle, with a focus on the hiring timelines and processes, principal satisfaction, and the quality of the candidate and hire pools; identified priorities and next steps to address policy issues.
 - Successfully modified the district's online applicant tracking system to gather candidate information, and updated Model Staffing Initiative systems to efficiently track candidates and move them through the hiring pipeline as quickly as possible.

**Measure G Program Review
2009-10 School Year**

Department: Fiscal Services Program: Class Size Reduction

Contact Name: Artise Hardy - artise.hardy@ousd.k12.ca.us

Reviewed by: _____

Approved by: _____

Maria Santos, Deputy Superintendent – Learning, Instruction, and Equity in Action

Date _____

Financial Services Approval: _____

Vernon Hal, Deputy Superintendent – Business and Operations

Date _____

Project Description (brief)

Measure G funds are allocated directly to the school sites having Kindergarten – 3rd grade students so that the teacher:student ratios can be further reduced at those grade levels to enhance learning, instruction, core competencies and interaction between teacher and students. These funds are in addition to the dollars given by the State that are targeted towards K-3 class size reduction.

Total Budget Amount : \$3,500,000

Measure G Funding Components [with no money used for administrative costs]

(check the appropriate box that applies – only one):

- To attract and retain qualified credentialed teachers
- To maintain reduced class sizes
- To maintain libraries, music and arts programs
- To purchase textbooks and materials
- To maintain elective courses for students needing to qualify for college admission

Scope of Project (include Program Goals) No more than one page

Describe how this project or program addresses one or more of the Measure G funding components. Indicate the Students Served (including schools served, grade level[s], student group/type, etc.)

One of the major provisions of the Measure G parcel tax is to help address and alleviate large class rooms at the early elementary levels. This funding complements the state funding whereby smaller class sizes are a key element used to enhance students' acquisition of solid fundamental skills in reading and math early in their school experience. Each school within the Oakland Unified School District having K-3 instructional programs is given a funding allocation for each K-3 student enrolled in their school. The funding is given for instruction during the regular school day and year; not summer school or after-school programs.

2. Evaluation Measures (How will you evaluate the impact of the project or program, in relation to the Program Goals?)

The effectiveness of the class size reduction program is measured by the number of teachers who are assigned to teach in the kindergarten, 1st, 2nd and 3rd grades and the number of students in those grades. Thus the student : teacher ratio in those classes is expected to be smaller with additional funding from Measure G.

3. Budget:

Please complete the budget worksheet and indicate the title of positions, FTE amount, and description of other non-labor items/services. Add budget lines as necessary.

LABOR EXPENSES			
Position Title	Certificated/Classified	FTE Total/\$ Amount	Responsibilities
K-3 Teachers	Certificated - 48.21 FTE	\$4,491,568	Classroom Instruction

NON - LABOR EXPENSES			
Type of Expense	Object Code	Dollar Amount	Purpose of non-labor expense
Books and Supplies	4000	\$8,290	Classroom supplies

**Measure G Program Review
2009-10 School Year**

Department: LCI **Program:** District Library Services

Contact Name: Ann Gallagher Phone Number/Email: 336-7501/ ann.gallagher@ousd.k12.ca.us

Reviewed by: _____

Approved by: _____

Maria Santos, Deputy Superintendent – Learning, Instruction, and Equity in Action

Date _____

Financial Services Approval: _____

Vernon Hal, Deputy Superintendent – Business and Operations

Date _____

Project Description (brief) Central office support of all District Libraries and personnel

professional development activities to improve knowledge and skills of staff; grant related activities for Reading Is Fundamental Program for K-8, private and charter schools in Oakland; per pupil allotment to K-8 school libraries for the purpose of maintaining and improving the school library.

Total Budget Amount : \$221,736.00

**Measure G Funding Components [with no money used for administrative costs]
(check the appropriate box that applies – only one):**

- To attract and retain qualified credentialed teachers
- To maintain reduced class sizes
- To maintain libraries, music and arts programs
- To purchase textbooks and materials
- To maintain elective courses for students needing to qualify for college admission

Scope of Project (include Program Goals) No more than one page

Describe how this project or program addresses one or more of the Measure G funding components. Indicate the Students Served (including schools served, grade level[s], student group/type, etc.)

The goal of the District Library Services is a great school library program for all OUSD students. Quality Library programs are proven and major contributors (especially in areas of high poverty where community and home resources are often lacking) to early childhood literacy achievement development of 21st century information and technology skills and preparation for college and career. All students K-12 are served

2. Evaluation Measures (How will you evaluate the impact of the project or program, in relation to the Program Goals?)

he program is best evaluated by the following:

- **Reading test scores at schools with sustained and adequate library services**
- **Number of students who receive library services**
- **Number of functioning school libraries**
- **Library statistics (schedules, circulation, special project, classroom collaboration)**

3. Budget:

Please complete the budget worksheet and indicate the title of positions, FTE amount, and description of other non-labor items/services. Add budget lines as necessary.

LABOR EXPENSES			
Position Title	Certificated/Classified	FTE Total/\$ Amount	Responsibilities
District Librarian	Certificated	1.0/ \$72,775.00	K-12 library program
Program Assistant	Classified	.7/\$38,259.00	Support, budget, ordering
Mileage		\$898.00	Sit Visits
Teacher Stipend	Certificated	\$1494.00	Librarians handbook revisions
Clerical sub	Classified	\$280.00	Librarians handbook; summer reading

NON - LABOR EXPENSES			
Type of Expense	Object Code	Dollar Amount	Purpose of non-labor expense
Automation supplies	4310	\$22,635.00	Library automation
Books	4200	\$8,165.00	For site libraries
Subscriptions online	4399	\$22,635.00	Teen H & Wellness: other
Dues, membership	5300	\$100.00	CA. School Lib. Assoc.
Repairs-laptop	5675	\$527.00	Automation tool
Consultant-RIF	5825	\$5750.00	Program support
Licensing agreement	5846	\$42,560	Education resource online
Conference expense	5220	\$182.00	CSLA for site librarian PD

**Measure G Program Review
2009-10 School Year**

2009-10 Measure G Accountability Report

Date: March 14, 2011

Department: Visual & Performing Arts

Program: Arts Anchor Schools

Contact Name: Fillmore Rydeen

Phone Number/Email: fillmore.rydeen@ousd.k12.ca.us

Reviewed by: _____

Approved by: _____

Maria Santos, Deputy Superintendent – Learning, Instruction, and Equity in Action

Date _____

Financial Services Approval: _____

Vernon Hal, Deputy Superintendent – Business and Operations

Date _____

Project Description The goals of the **Arts Learning Anchor School program** are 1) to provide access to quality arts instruction for an increasing number of OUSD students, 2) to prepare teachers to teach in and through the arts and 3) to build school cultures that support quality arts learning.

Total Budget Amount : \$500,000

Measure G Funding Components [with no money used for administrative costs]

(check the appropriate box that applies – only one):

- To attract and retain qualified credentialed teachers**
- To maintain reduced class sizes**
- To maintain libraries, music and arts programs**
- To purchase textbooks and materials**
- To maintain elective courses for students needing to qualify for college admission**

Scope of Project (include Program Goals) No more than one page

Describe how this project or program addresses one or more of the Measure G funding components. Indicate the Students Served (including schools served, grade level[s], student group/type, etc.)

The goals of the **Arts Learning Anchor School program** are 1) to provide access to quality arts instruction for an increasing number of OUSD students, 2) to prepare teachers to teach in and through the arts and 3) to build school cultures that support quality arts learning. The program has reached over 300 teachers K-12 in an in-depth site-based fashion over the last four years. We initially planned on a three-year period to establish a sustainable arts program at a school site and have evidence of growth at the ALAS sites, but realize now that this time frame needs to be extended.

To become an Arts Learning Anchor School a site must go through a planning process on how to best develop an arts program that is tied coherently with other key focuses at that site. Each year the site is asked to submit a year-end report based on learning goals, and an accompanying cycle of inquiry. Schools are also asked to submit a plan to assess student learning in the arts. A group of facilitators/coaches (hired as consultants) meet with each school three times a year to guide a process of site-based self-reflection on the arts program and continuous improvement. This level of guidance could not be offered by Program manager alone.

1. Community needs:

The arts provide opportunities for students to demonstrate to their community their knowledge and understanding through culminating performances of understanding. These school and district practices make learning visible and assure ongoing public accountability and assessment to inform next steps for ongoing school improvement. They also provide a powerful medium through which the youth of our community can communicate and be heard as individuals and a group. Arts education leads to:

1. Social skills
2. Increased creative capital needed for job market in California
3. Equal Access to higher paying jobs
4. Continuation of community/social institutions from the Symphony to the Church Choir
5. Oakland City Council recognized the importance of arts education on March 15, 2005

2. Educational:

Oakland Unified School District is playing a leading role in the success of Art is Education, Alameda County's arts learning initiative, a national model for arts integration. 30 of the 45 ACOE Arts Learning Anchor Schools are Oakland public schools.

The county is making a significant investment in this district. We are hoping for additional support from OUSD to ensure our ambitious benchmarks are met to expand the program to provide arts integrated education to every child, in every school, every day.

The arts are an active community inclusive endeavor to achieve student, school and district learning goals. Arts integrated classrooms are:

- Putting students and teachers at the center
- Addressing the multiple learning styles of students
- Keeping students in school
- Placing making and creating at the center of classroom.

2. Evaluation Measures (How will you evaluate the impact of the project or program, in relation to the Program Goals?)

The program is monitored through the coaches who assist schools with the implementation and documentation of their work. Each school submits a summary report in June documenting the activities that occurred throughout the year and growth recommendations for subsequent years. The Anchor Schools Program has also been monitored by the Alameda County office of Education and formerly evaluated by Dr. Friedlaender, Stanford and Dr. Hetland Harvard, Project Zero

The Arts Anchor initiative was launched in May of 2005 to address the equity issues in arts education in OUSD. The project created a number of "Arts Anchor" schools to serve as models of arts integrated instruction for the district. Those schools, with funding from Measure E, would plan and implement standards based arts instruction eventually building sustainable models of instruction. The learnings from those schools would be utilized in expanding the initiative over time to all other district schools.

3. Budget:

Please complete the budget worksheet and indicate the title of positions, FTE amount, and description of other non-labor items/services. Add budget lines as necessary.

LABOR EXPENSES			
Position Title	Certificated/Classified	FTE Total/\$ Amount	Responsibilities
Theatre Teacher	Certificated	.7 FTE	Arts Teachers Anchor School Project (Oakland Tech and ICS)

NON - LABOR EXPENSES			
Type of Expense	Object Code	Dollar Amount	Purpose of non-labor expense
Stipends	1020	24,681	Professional Development – Participating teachers
Salaries	1105	20,745	For .7 above
Benefits	3000	10,124	Arts Teachers/stipends (above)
Supplies/Equipment	4000	88,983	Site Based – Arts Anchor Schools – Instructional materials and equipment
Services	5000	271,797	Teaching artists – in class program implementation and site based professional development



2009-10 Measure E Accountability Report

Date: March 13, 2011

Department: Leadership, Curriculum, and Instruction (LCI)

Program: Humanities- Measure G- Academic Competitions

Contact Name: Sarah Breed

Phone Number/Email 510-336-7523 Sarah.Breed@ousd.k12.ca.us

What was the scope of the project? (Attach original proposal as supporting documentation)

Martin Luther King, Jr. Oratorical Festival (grades k-12)

Spelling Bee (grades 4-8)

Bay Area Urban Debate League (9-12)

Measure E Funding Components (*check the appropriate box that applies*):

- To attract and retain qualified credentialed teachers
- To maintain elective courses for students needing to qualify for college admission
- To purchase textbooks and materials
- X To maintain libraries, music and arts programs
- To maintain reduced class sizes
- x To continue after school academic programs

How did this project serve the educational and community needs of Oakland?

- 1. Community needs:** Participation in the Martin Luther King Oratorical Festival, Spelling Bee, and Bay Area Urban Debate League incorporates the cultural and academic needs of the community by encouraging academic contest and engagement. Participation in the Oratorical Festival events and the Debate League unites students with a powerful legacy of individuals who have used oration and debate as a means toward progress and social change. Participation in the Spelling Bee highlights academic skill in Spelling and connects Oakland students the County and State competition in Spelling.
- 2. Educational:** Each program provides students an opportunity to learn, practice, and master important speaking, spelling, and rhetorical skills. The Oratorical Festival and the Debate League celebrate excellent models of reading and writing and supports OUSD's goal of all students reading and writing at or above grade level. The Spelling Bee highlights standards based expectations for spelling. Each program supports college and career readiness and community engagement.

How were funds used? Please account for all dollars allocated for the project.

1. Martin Luther King Oratorical Festival - \$30,000: Consultant fees, staff overtime fees, printing, awards, certificates, graphic design, web-site development and maintenance, data management, photography, banners, t-shirts, facilities rental, sound, custodial
2. Spelling Bee - \$10,000 : Consultant fees for coordinator \$5,040, Entree fees County and State Bee, security, refreshments, trophies and ribbons
3. Urban Debate League -\$30,000: Debate materials, teacher stipends, facilities' rental, student meals, transportation to competitions, awards

How was the performance of the project evaluated?

Spelling Bee- Teacher and community feedback

Debate League- External evaluation conducted by National Debate League

Oratorical Festival- Teacher and community feedback

Is the project meeting the goals and objectives established for 2009-10?

Spelling Bee- 75% of Elementary Schools participated. OUSD students advanced to County Bee. Finalists may advance to State Bee after County competition.

Oratorical Festival- 75% of all OUSD elementary schools participated. Increase in number of secondary schools participating.



Debate League- External evaluation reveals that students participating in debate league are improving academic performance and college acceptance at a rate which exceeds their nonparticipating peers of the same demographic.

**Measure G Program Review
2009-10 School Year**

Department: OUSD Program: Oakland Fine Arts Summer School (OFASS)

Contact Name: Deitra Atkins (F. Rydeen)

Phone Number/Email: deitra.atkins@ousd.k12.ca.us (Fillmore.rydeen@ousd.k12.ca.us)

Reviewed by: _____

Approved by: _____

Maria Santos, Deputy Superintendent – Learning, Instruction, and Equity in Action

Date _____

Financial Services Approval: _____

Vernon Hal, Deputy Superintendent – Business and Operations

Date _____

Project Description (brief) A collaboration between Oakland Unified School District's A.M. (8:30am-12:45pm) Arts Program and the City of Oakland's Park & Recreation's P.M. (12:45pm-5:30pm) Arts Program to provide Summer Activities for 220-250 OUSD and some non-OUSD students who have completed grades kindergarten through fifth grades. It also provides integration of the Arts in to the following area: ELA, Math, and PE.

Total Budget Amount : _____

Measure G Funding Components [with no money used for administrative costs]

(check the appropriate box that applies – only one):

- To attract and retain qualified credentialed teachers**
- To maintain reduced class sizes**
- To maintain libraries, music and arts programs**
- To purchase textbooks and materials**
- To maintain elective courses for students needing to qualify for college admission**

1. **Scope of Project (include Program Goals) No more than one page**

Describe how this project or program addresses one or more of the Measure G funding components.

Indicate the Students Served (including schools served, grade level[s], student group/type, etc.)

2009 Scope of Project: OUSD's OFASS program has been in existence for approximately sixteen years. It is an intensive four-week program with a strong emphasis on the performing arts and complemented by the visual arts. It provides opportunities for beginners to advanced students to work in an exploratory mode, venture out and accept challenges, be focused, disciplined, and have fun at the same time. For many OUSD students, it is extension of arts program that take place at their respective sites during the regular school year.

Program participants are from an ethnically diverse population, made up primarily of students from Oakland Unified School District, with some from local private or parochial schools, as well as a few students from outside the city of Oakland. Students are grouped by grade level (k/1, 2/3, 4/5) and/or experience, and are assigned classes in several areas of the arts. During a 4.25 hour time period per day for 19 days, students rotate through assigned classes ranging from visual arts at one end of the spectrum to modeling at the other end.

Instructor for the morning OFASS program are talented bay area resident artist and teachers that team to engage children in a memorable summer experience that culminates in a professionally staged performance.

Class offerings: (May vary slightly from year-to-year depending on focus and/or instructor availability.)

1. Art – Set Design	6. Music - Choir
2. Art – Visual Arts	7. Music - Instrumental
3. Dance	8. Music - Voice
4. Drama	9. Spirit Team and Leadership Development
5. Modeling	10. Video Production
	11. Circus College
	Note: Writing and/or oral languages are incorporated into most classes.

2. Evaluation Measures (How will you evaluate the impact of the project or program, in relation to the Program Goals?)

- Submitted applications – Slots are usually full by mid-May
- Comparison: Student skills demonstrated at sharing assemblies' vs. skills demonstrated at culminating program.
- Student journals
- Art Display
- Parent surveys
- Parent Participation:
 - Attendance at sharing assemblies
 - Willingness to volunteer with coordination of tasks and supervision before culminating program
 - Attendance at culminating program (always packed)
 - Student performance at culminating program

Outcomes achieved

- Career Exploration – Exposed to possible careers in the area of the arts.
- Supported K-5 CA Content Standards for Visual and Performing Arts
- Large number of students volunteering for leadership roles.
- Broadened students' knowledge and appreciation of the arts.
- Broaden Parent/Community/OUSD Awareness – Unifying all disciplines under one program to demonstrate that the visual and performing arts are critical components in providing our students a well-balanced education.
- Positive parent communication – distributed registration applications and newsletters in English and Spanish.
- Students were more self-confident as seen in classroom oral language and assembly presentations
- Collaboration:
 - Joint effort in which there was a focus, vision, and successful collaboration between the morning and afternoon OFASS principals to ensure the continuance of a strong fine arts summer program in a safe environment.
 - Financial support from the City of Oakland's Parks and Recreation to show its commitment to Oakland Unified School District's morning program.
 - Successful collaboration (staff/administration, staff/staff), resulting in a high caliber smoothly run culminating program.
- An outstanding 1.5 hour culminating student performance.
- Student left the program with a sense of pride and accomplishment.
- A large number of students returning to the program that have attended for 2 or more years.
- Exposed students to a multiplying of arts.
- Excellent student attendance during 19 day program.

3. Budget:

Please complete the budget worksheet and indicate the title of positions, FTE amount, and description of other non-labor items/services. Add budget lines as necessary.

LABOR EXPENSES			
Position Title	Certificated/Classified	FTE Total/\$ Amount	Responsibilities

NON - LABOR EXPENSES			
Type of Expense	Object Code	Dollar Amount	Purpose of non-labor expense
Certificated Admin and teacher Salaries and stipends	Total at object Major: 1000	5,677	Coach Teachers and Administrators.
Classified salaries and Stipends	Total at object Major: 2000	2,529	Custodial support
Employee Benefits	Total at object Major: 3000	3,095	Required benefits
Books and supplies	Total at object Major: 4000	1,375	Instructional Materials.
Services OTH Operating Expense	Total at object Major:5000	40,388	Teaching Artists in various disciplines.

**Measure G Program Review
2009-10 School Year**

Department: Leadership, Curriculum, and Instruction

Contact Name: Gia Truong, Executive Officer & Wilma Enriquez, Executive Assistant

Phone Number/Email: 336-7564 gia.truong@ousd.k12.ca.us; wilma.enriquez@ousd.k12.ca.us

Approved by: _____
Maria Santos, Deputy Superintendent – Leadership, Instruction, and Equity in Action

Date _____

Financial Services Approval: _____
Vernon Hal, Deputy Superintendent – Business and Operations **Date** _____

Project Description (brief)_ Measure G Program 1598 Middle School Electives: To provide middle school students opportunities to take enrichment classes during the school day that match their interests and challenge them as well as prepare them for high school and beyond.

Total Budget Amount :\$1,000,000

**Measure G Funding Components [with no money used for administrative costs]
(check the appropriate box that applies – only one):**

- To attract and retain qualified credentialed teachers
- To maintain reduced class sizes
- To maintain libraries, music and arts programs
- To purchase textbooks and materials
- To maintain elective courses for students needing to qualify for college admission

Scope of Project (include Program Goals) No more than one page

Describe how this project or program addresses one or more of the Measure G funding components. Indicate the Students Served (including schools served, grade level[s], student group/type, etc.)

Due to the demands of "No Child Left Behind" and severe budget cuts over the last few years, middle schools have reduced and sometimes eliminated their elective courses. Therefore, the opportunities for middle school students to take classes that match their interest and provide additional challenge have greatly reduced.

Measure G funding provides opportunities for every middle school student to take classes that broaden their studies as well as tap into their aspirations. Selections range from physical education enrichments to music and the arts and foreign language.

The program serves all 16 middle schools and all grade levels (6th, 7th, and 8th).

2. Evaluation Measures (How will you evaluate the impact of the project or program, in relation to the Program Goals?)

Course Evaluation: Many courses had end-of-course performance-based assessments, such as exhibitions of student work. Parents were invited to attend these events and some schools asked parents and community members to assess the students' work or performance. Student surveys were also conducted. Some courses, where appropriate, conducted pre- and post- assessments to measure student learning.

Program Evaluation: The goal is for every middle school to have enrichment and challenge opportunities for their students. Network Executive Officers ensured that each middle school provided electives at their sites. They monitored the progress and assessed the quality by visiting elective classes during their school walk-throughs. At the end of the year, student surveys were conducted to evaluate the impact of the school program. Attendance data and CST data were used to evaluate the impact of the program also.

Below shows steady growth of ELA and Math CST results in the middle grades from 2009 to 2010:

Grade	Growth in ELA to P/A	Growth in Math to P/A
Grade 6	4.2%	3.0%
Grade 7	-1.4%	7.9%
Grade 8	5.3%	
Algebra		2.1%

Overall, middle school CST results and student attendance improved in 2009-10, and both can be attributed to the opportunities for enrichment that middle school students were awarded due to the Measure G Middle School Elective funding.

3. Budget:

Please complete the budget worksheet and indicate the title of positions, FTE amount, and description of other non-labor items/services. Add budget lines as necessary.

LABOR EXPENSES			
Position Title	Certificated/Classified	FTE Total/\$ Amount	Responsibilities
Teacher Salaries	8.9 Certificated FTE	\$540,881	Plan, design, and teach elective courses
Substitutes/Stipends	Certificated	\$39,130	Allows teachers collaborative planning time
Benefits	Certificated	\$207,402	
TOTAL LABOR EXPENSES	8.9 Certificated FTE	\$787,413	

NON - LABOR EXPENSES			
Type of Expense	Object Code	Dollar Amount	Purpose of non-labor expense
Other Books	4200	\$ 1,522	Books other than textbooks for student use
Material & Supplies	4310	\$92,025	Materials and supplies for courses
Equipment	4410	\$3,695	Equipment needed for courses
Computer	4420	\$402	Computer supplies needed for courses
Consultants/Sub Agreements	5100/5825	\$84,408	Consultants brought in as guest teachers
Equipment Mtce Agreement	5610	\$15,501	Other specialize equipment
Duplication	5716	\$138	Copies for courses
External Work Order	5826	\$10,835	One-time orders such as one time guest speakers
Total Non-Labor Expenses		\$208,526	

Measure G Program 1598 Middle School Electives		Total Expenses:	\$995,939
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