

Oakland Unified School District

**Independent Citizens Oversight Committee Report
Measure G Parcel Tax
For the Years Ended on June 30, 2016**

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I. Introduction & Purpose of Report

The Measure G Independent Citizens Oversight Committee (Committee), pursuant to a requirement of the 2008 Education Parcel Tax, commonly known as Measure “G”, enacted by the voters of the District on February 5, 2008, presents to the Board of Education and to the public annual Measure G Report, adopted July 01, 2015, for the fiscal year ending June 30, 2016.

This report is aimed to not only fulfill our Measure G reporting requirements, but to also enhance our overall transparency on Measure G expenditures. The Committee Report covers the same fiscal year as the independent Audit Report, which was recently completed by Vavrinek, Trine, Day & Co (VTD).

In summary, the Audit Report issued by VTD has a clean opinion of Oakland Unified School District’s (“OUSD”, “District”) Measure G expenditures and stated the funds had been spent in accordance within the authority and scope of Measure G.

The positive impact of Measure G is known and recognized throughout the District by staff and schools. We hope the same recognition will be realized following a review and discussion of this report with the Board and greater public.

II. Active Committee Members

The Board of Education, pursuant to a requirement of Measure G, adopted Resolution No. 0809-0043, on August 27, 2008, establishing the seven (7) members Measure G Independent Citizens Oversight Committee. The Committee operates pursuant to said Resolution and adopted Board Bylaw 9131.

The Measure G Committee currently has one vacancy. The committee members are:

John Baldo: A community member who does not currently have a child enrolled in the District. 2 YEARS – February 1, 2015 – January 31, 2017.

Daniel Bellino (Vice chairperson): A community member who does not currently have a child enrolled in the District. 2 YEARS – February 1, 2015 – January 31, 2017.

Sandy Carpenter-Stevenson: A community member who does not currently have a child enrolled in the District; a property owner In the District. 2 YEARS – February 1, 2014 - January 31, 2016.

Bradley Mart (*Vice Chairperson*): Both a parent or guardian of child enrolled in the District and active in a parent teacher organization; a representative of the business community; a property owner in Oakland; demonstrated financial expertise. 2 YEARS – February 1, 2014 - Present.

Sonji Walker (*Secretary*): A community member who does not currently have a child enrolled in the District; A property owner in Oakland. 2 YEARS – February 1, 2015 – January 31, 2017.

Amber Childriss: A community member

III. Committee History, Purpose & Oversight

Legislative History & Authorized Purpose

The voters of the city of Oakland passed the Measure G Parcel Tax on February 5, 2008. The Registrar of Voters for the County of Alameda, State of California certified the results on the election of February 29, 2008. The purpose and proceeds of the Measure G Parcel Tax are stipulated in the election Ballot language which is as follows:

Measure G: *To attract and retain highly qualified teachers, maintain courses that help students qualify for college, maintain up-to-date textbooks and instructional materials, keep class sizes small, continue after-school academic programs, maintain school libraries, and provide programs, including arts and music, that enhance student achievement, shall Oakland Unified School District, without increasing the current rate, continue to levy its education special tax of \$195 per parcel, commencing July 1, 2009, exempting low-income taxpayers, and with all money benefiting Oakland schools.*

Oversight Committee

The Measure G Oversight Committee (“Committee”) was created on August 27, 2008 with Resolution No. 0809-0043.

The purpose of the Committee is to inform the public concerning the expenditure of parcel tax revenues and to review and report on the proper expenditure of taxpayers’ money generated by the Measure G parcel tax.

Specifically, the Committee shall:

- (1) Receive and review a report from the Superintendent no later than December 31st of each year that details: (1) the amount of Education Parcel Tax revenues received and expended in the prior year, including District reports and independent annual audit reports pertaining hereto; and (2) the status of any projects or descriptions of any program funded from proceeds of the tax.
- (2) Produce an annual report on the preceding fiscal year expenditures for public distribution and distribution to the Board of Education not later than February 28th annually that communicates the Committee’s finding as to whether tax proceeds are being spent for the purposes permitted by the Measure and recommendations, if any.

The Committee shall have the option to tour sites where Parcel Tax revenues are being expended.

The Committee shall consist of seven (7) members, and shall possess expertise in or represent the following:

- One member shall be the parent or guardian of a child enrolled in the District;
- One member shall be both a parent or guardian of a child enrolled in the District and active in a parent-teacher organization, such as the School Site Council or Parent Teacher Association;
- One member shall be a community member who does not currently have a child enrolled in the District;
- One member shall be a representative of the business community;
- At least two members shall have demonstrated financial expertise; and
- At least four members of the Committee shall be property owners in the City of Oakland.

A single individual may be appointed as a representative of more than one of the above categories, if applicable. The District shall seek to ensure the Committee is representative of the diversity of the District.

The Committee must decide who represents these criteria.

IV. Committee Notes for the Time Period of Report

In 2016, the Committee made financial transparency and open data the theme of its work plan. With the support of OUSD Staff and Open Oakland (a community organization), the Committee released Measure G financial data to the public and launched trackg.org to help stakeholders consume the information.

In the coming year, the Committee would like to focus on tracking programmatic impact of Measure G funding for Oakland's students and explore new processes for allocating Measure G funding in order to maximize that impact.

Chairperson Bradley Mart's comment reflects many of the broad themes raised in questions and comments across Members:

Emphasizing the themes raised at the various meetings, incoming Chairman Bradley Mart wants the Committee to have a more active voice in the use and allocation of Measure G funds. In the past several years these funds have been used to fill an important gap in attracting and retaining qualified teachers and class size reduction at a critically difficult time in OUSD budgeting. The broad use of these funds in this way, while meeting the letter of the measure may not perhaps entirely meet its spirit. Being more interactive on the direction use of the funds will further fulfill our mission to ensure their best use. Basic school support should be owned by the state. Measure G funds can be targeted more strategically and as a result have a greater impact in alignment with the intentions of the Measure. In addition, we will seek to

understand better the impact of these funds, and to increase communication to Oakland schools, families and taxpayers on their use. We also will explore further the county collection charges and a possible collection fee waiver. As Vice Chair for the past two years I have grown very impressed with the professionalism and dedication of the OUSD staff. We look forward to further collaboration with them and with the Board.

V. Request to the Board of Education

The Committee plans to engage Measure G stakeholders and examine best practices of committees with similar charges in Oakland and throughout California in order to explore Committee's propositions and other possible courses of action.

This exploration will culminate in a report that summarizes the Committee's findings and recommends possible changes to procedures around allocation of Measure G and the role of the Committee to maximize Measure G's benefit for Oakland students.

In order to complete this work, the Committee asks for the Board's support in:

1. Fulfilling reasonable requests for resources during our exploration including collaboration with the Committee's Board liaison and the Office of the General Counsel to ensure our recommendations are consistent with Measure G's scope.
2. Allowing the Committee to present its findings and recommendations to the Board.

VI. Committee Meeting Summaries for the Time Period of Report

The Measure G Committee has held 10 meetings during the time period covered in this Report (August 2015 – June 2016). Please see details below for each meeting.

- August 27, 2015:
 - Approved minutes Measure G Parcel Tax Independent Citizens Oversight Committee from June 17, 2015 special meeting.
 - Adoption by the Measure G Parcel Tax Independent Citizens Oversight Committee of its Work Plan for School Year 2015-2016.

- Presentation/Review/Discussion of Board of Education adopted Measure G 2015-2016 Fiscal Year Budget.
- October 21, 2015:
 - Approved minutes Measure G Parcel Tax Independent Citizens Oversight Committee of its regular meeting of August 27, 2015.
 - Report back to Measure G Parcel Tax Independent Citizens Oversight Committee on adjustments to Measure G – 2015-2016 budget Allocations.
 - Presentation by staff on class size reduction and providing preparatory time for elementary teachers to Measure G Committee.
 - Discussed with Measure G Committee on Visualization of Measure G data.
- November 19, 2015:
 - Approved minutes from October 21, 2015 meeting.
 - Discussed with Measure G Committee regarding Music, Arts, Oratorical and Library Programs.
 - Discussed and possible adoption by Measure G Committee the proposed future meeting dates and time.
- December 17, 2015:
 - Approved minutes from November 19, 2015 meeting.
 - Discussed/Report by staff to Measure G Committee regarding the effectiveness of Measure G Funds used for recruiting and retaining quality teachers.
 - Discussion and possible adoption by the Measure G Committee of a recommendation to the Board of Education, for the latter, to reallocate \$5.4 Million in Class Size Reduction Funding to Libraries.
 - Public Comment on All Non-Agenda items within the Subject Matter Jurisdiction of the Committee – Up to 30 minutes – December 17, 2015.
- January 20, 2016
 - Approved minutes from December 17, 2015 meeting.
 - Discussed by the Committee of the Measure G Parcel Tax Independent Citizens' Oversight Committee Audit Report Fiscal Year Ending June 30, 2015.
 - Adopted by the Measure G Committee of Annual Report for Fiscal Year Ending June 30, 2015 and authorization of the Chair and/or other representative of Committee to present same to the Board and the public.
 - Discussed by Committee the information District has provided public on Measure G Parcel Tax Exemption.

- February 17, 2016
 - Acceptance of Nomination(s) from the membership for the position of Chair, Measure G – Parcel Tax Independent Citizens Oversight Committee – 2016 Term.
 - Acceptance of Nomination(s) from the membership for the position of Vice Chair, Measure G – Parcel Tax Independent Citizens Oversight Committee – 2016 Term.
 - Acceptance of Nomination(s) from the membership for the position of Secretary, Measure G – Parcel Tax Independent Citizens Oversight Committee – 2016 Term.
 - Approved minutes from December 17, 2015 meeting.
 - Unfinished business discussed minutes from Audit Report Fiscal Year Ending June 30, 2015.

- March 16, 2016
 - Approved minutes from January 20, 2016 meeting.
 - Approved minutes from February 17, 2016 meeting.
 - Adopted by the Measure G Committee of Annual Report for Fiscal Year Ending June 30, 2015 and authorization of the Chair and/or other representative of Committee to present same to the Board and the public.
 - Presentation to the Measure G Committee by Carmelita Reyes, Co-Principal, Oakland International High School, of reflections on applying for Measure N Funds.
 - Discussed and possible adoption by the Measure G Committee of its Work Plan for the 2016 Term ending January 31, 2017.
 - Discussed by the Measure G Committee with Devin Dillon, Chief Academic Officer, or designee(s), on the status of and/ or plans for school libraries in the District.
 - Review and discussed by Measure G Committee of the Agreement between the County of Alameda and District regarding collection of taxes for District parcel and bond measures.

- April 20, 2016
 - Approved minutes from March 16, 2016 meeting.
 - Discussed and possible adoption by the Measure G Committee of its Work Plan for the 2016 Term ending January 21, 2017 including but not limited to:
 - Leadership classes or training for students
 - Strategic budgeting training for principals
 - Measure G incentive grants for arts and leadership

- Funding at least one band for one high school
- Libraries update
- Other
- o Discussed and possible adoption by Measure G Committee on 2015-2016 Annual Report.
- o Public Comment on All Non-Agenda Items Within the Subject Matter Jurisdiction of the Measure G Committee – Up to 30 minutes – April 20, 2016.
- o May 18, 2016
 - o Approved minutes from April 20, 2016 meeting.
 - o Discussed and possible adoption by Measure G Committee on the 2016-2017 Work Plan.
 - o Discussed and possible adoption by Measure G Committee on the 2015-2016 Annual Report.
 - o Presentation of a Report by Chair or Vice Chair on the presentation of the 2014-2015 Report given to Oakland Unified School District Board of Education on May 11, 2016.
 - o Presentation by staff, overview and discussed by Measure G Committee of the current draft of the 2016-2017 Measure G Budget and District Budget.
 - o Public Comment on All Non-Agenda Items Within the Subject Matter Jurisdiction of the Measure G Committee – Up to 30 minutes – May 18, 2016.
- o June 20, 2016
 - o Approved minutes from May 18, 2016 meeting.
 - o Discussion and possible adoption by the Measure G Committee on the 2016-2017 Work Plan.
 - o Discussion and possible adoption by the Measure G Committee of its 2015-2016 annual report.
 - o Presentation overview by staff and Measure G committee discussion of the draft of the 2016-2017 Measure G and District budget.
 - o Report by staff to Measure G Committee on the focus of the Equity Pledge Funding Working Group. Deferred to the next scheduled meeting.

VII. Programmatic & Financial Summary

Measure G expenditures for the fiscal year 2015-16 are reported in the next schedule. Expenses are reported and categorized by Programmatic area as authorized in the Measure G ballot language (see previous section).


For this reporting period expenses were focused in three priority areas including: **1)** Basic School support, **2)** reduce class size, **3)** Prep time for elementary Teachers and **4)** Human Resources recruitment as well as maintaining school libraries, oratorical fest and art programs. Additionally, the county collection fee is included. The expenses can be further linked to twelve distinct programs listed.

The majority of the funds support efforts to attract and retain qualified teachers with the largest expenses within Basic School Support. Measure G funds were also expended at a high rate to reduce class size. For detailed program descriptions and expense types, please refer to the financial schedules provided in this report.

Measure G Program Expenditures	2016-16 Est. Actuals
TO ATTRACT AND RETAIN QUALIFIED TEACHERS	
Prep time for Elementary Teachers - 1159	\$ 2,121,863
Basic School Support - 1191	\$ 11,411,273
Teacher Growth & Development (TDGS) - 1442	\$ -
HR Recruitment - 9060	\$ 1,006,656
Subtotal	\$ 14,539,792
REDUCE CLASS SIZE	
Reduce class size in K-3 - 1112	\$ 4,781,526
Subtotal	\$ 4,781,526
TO MAINTAIN LIBRARIES, MUSIC AND ART PROGRAMS	
Art -1118	\$ 511,924
Music (Preliminary) - 1135	\$ 50,780
School Libraries - 1552	\$ 120,962
Oratorical Festival/Performances - 1564	\$ 73,453
OFASS - 1596	\$ 75,983
Subtotal	\$ 833,102
COUNTY COLLECTION FEE	
County Fee - 9000	\$ 279,991
Subtotal	\$ 279,991
PARCEL TAX	
Parcel Tax - 9055	\$ 23,834
Subtotal	\$ 23,834
Total Measure G Budget	\$ 20,458,246

The following table provides the breakdown of employees across the program areas.

The schedule below indicates the employee positions associated with the different Measure G programs.

Oakland USD						
Measure G Oversight Committee						
 OAKLAND UNIFIED SCHOOL DISTRICT <i>Community Schools, Thriving Students!</i>						
2015-2016 Measure G Spending						
Full Time Equivalent (FTE) Employee Distribution						
PROGRAM DESCRIPTION	POSITION DESCRIPTION	Central	Elem	Middle	High	Grand Total
BASIC SCHOOL SUPPORT - 1191	TEACHER		69.13	29.36	30.10	128.59
COVERED ELEM INTERVENTION PDS - 1159	TEACHER		23.75	0.35		24.10
CLASS SIZE REDUCTION - 1112	TEACHER		53.09	0.69		53.78
SCHOOL LIBRARIES - 1552	CHIEF ACADEMIC OFFICER	1.00				1.00
HR RECURITMENT - 9060	HR PROFESSIONAL	6.10				6.10
Grand Total		7.10	145.97	30.40	30.10	213.57
<i>(Many partially funded positions are included in FTE count)</i>						

PROGRAM SUMMARY

A. Attract & Retain Quality Teacher Programs

Covered Elementary Intervention

The Covered Elementary Intervention funding is allocated directly to school sites. Specifically, this funding provides teachers time to plan, assess student work, and collaborate with peer teachers and serves as a financial resource to fund “Prep” teachers. In fiscal year 2015-16, Measure G funded approximately 24.10 full-time equivalents (FTE) Prep-teachers in elementary and middle schools.

For new teachers, this program and the additional personnel afforded them time to meet with their coaches and receive instructional support. Overall, teacher planning time contributed to quality instruction in the classroom. For these reasons, it is an essential element to improve student results.

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

Program 1159 - EEIP	
Type of Expense	FY 2016
Labor Expenses	
Teacher Salaries & Benefits	\$ 2,121,863
Non-Labor Expenses	
Supplies, Books, Services & Other	\$ -
Grand Total	\$ 2,121,863

Basic School Support

Basic School Support funding is allocated directly to schools. This funding provided resources for approximately 128.59 teachers during fiscal year 2015-16. Also, professional development opportunities for teachers were funded within this program area with Measure G dollars. In addition, the purchase of textbooks and other instructional materials that helped enhance and accelerate learning were enabled through this funding.

Although not specifically mentioned in the ballot language, the use in this program helps the district’s goal to attract and retain qualified teachers by offering competitive salaries and

benefits and the use of the parcel tax in this manner saves other unrestricted resources. The audit report states “if the District did not have the parcel tax resources to cover these otherwise unrestricted expenses, they would either have to use reserves to cover the cost, or they would have to make cuts in services.”

Program 1191 - Basic Support	
Type of Expense	FY 2016
<i>Labor Expenses</i>	
Teacher Salaries & Benefits	\$ 11,389,443
<i>Non-Labor Expenses</i>	
Supplies, Books, Services & Other	\$ 21,830
Grand Total	\$ 11,411,273

HR Recruitment

Funding for HR Recruitment was utilized to bolster outreach and recruitment of new hires. Recruitment efforts focused on the recruitment and selection of highly effective teacher for OUSD’s entire teacher staffing needs. There was an additional focus on the recruitment of teachers in hard to staff subject areas such as math, science, special education, and bilingual teaching positions.

For fiscal year 2015-16, Measure G funded 6.10 FTE positions to support recruitment and retention of highly effective teachers. This allowed the process of identifying and acquiring the best talent for the District to be conducted in-house and thus increasingly integrated with OUSD’s core efforts and HR functions.

Program 9060 - HR Recruitment	
Type of Expense	FY 2016
<i>Labor Expenses</i>	
Teacher Salaries & Benefits	\$ 963,722
<i>Non-Labor Expenses</i>	
Supplies, Books, Services & Other	\$ 42,934
Grand Total	\$ 1,006,656

B. Reduce Class Size Programs

Class Size Reduction

Class Size Reduction funding was allocated to school sites with Kindergarten – 3rd grade students so that the teacher: student ratios could be further reduced. The overall aim was improved learning environments, quality instruction and increased interaction between teacher and students.

These funds are additive to funds provided by the State for this purpose. For the fiscal year ending June 30, 2016, this funding covered the cost of 53.78 FTE elementary school teachers. Furthermore, the Measure G funds for this program are only applied to instruction during the regular school day and year; not summer school or after-school programs.

Program 1112 - Class Size Reduction	
Type of Expense	FY 2016
Labor Expenses	
Teacher Salaries & Benefits	\$ 4,778,886
Non-Labor Expenses	
Supplies, Books, Services & Other	\$ 2,640
Grand Total	\$ 4,781,526

The following table provides detail on the number of positions funded by site and the impact on class sizes. Column "A" ("Non-SDC Count") represents the enrollment at the school site, exclusive of Special Day Classes. Working from left to right, the table calculates the reduction in the number of students per class, on average, as a result of Measure G, which is the final number in Column "G" ("Diff/Impact").



**2015-2016 Measure G Spending
Class Size Reduction - Measure G Impact**

		A	B	A/B=C	D	B-D=E	A/E=F	C-F=G
School Site Number	School Site Name	Non-SDC Count	Total Teacher FTE*	Avg. Class Size (based on non-SDC) with Total FTE	Measure G CSR (1112) Teacher FTE	Teacher FTE w/out Measure G CSR	Avg. Class Size (based on non-SDC) w/o Measure G CSR Teacher FTE	Diff/Impact
101	ALLEDALE	354	23.25	15.2	1.0	22.3	15.89	(0.66)
102	BELLA VISTA	315	25.37	12.4	1.1	24.3	12.96	(0.54)
103	BROOKFIELD	258	20.30	12.7	0.9	19.4	13.33	(0.62)
105	BURCKHALTER	220	12.67	17.4	0.5	12.2	18.10	(0.73)
106	CHABOT	570	32.30	17.6	1.5	30.8	18.48	(0.84)
107	EAST OAKLAND PRIDE	371	25.77	14.4	1.3	24.5	15.14	(0.74)
108	CLEVELAND	395	23.65	16.7	0.9	22.7	17.39	(0.69)
111	CROCKER HIGHLANDS	438	23.23	18.9	1.0	22.2	19.73	(0.87)
112	GREENLEAF ELEMENTARY	610	36.20	16.9	1.6	34.6	17.61	(0.76)
114	GLOBAL FAMILY SCHOOL	374	24.67	15.2	1.0	23.7	15.80	(0.64)
115	EMERSON	267	15.40	17.3	0.3	15.1	17.71	(0.37)
116	FRANKLIN	702	43.72	16.1	1.8	42.0	16.73	(0.67)
117	FRUITVALE	316	20.90	15.1	0.8	20.1	15.69	(0.57)
118	GARFIELD	549	33.61	16.3	1.6	32.0	17.15	(0.82)
119	GLENVIEW	424	26.27	16.1	1.2	25.1	16.88	(0.74)
121	LA ESCUELITA	373	22.97	16.2	0.8	22.2	16.79	(0.55)
122	GRASS VALLEY	186	16.20	11.5	0.4	15.8	11.79	(0.31)
123	FUTURES ELEMENTARY	317	17.65	18.0	1.0	16.7	19.04	(1.08)
125	NEW HIGHLAND ACADEMY	356	24.75	14.4	1.1	23.7	15.02	(0.64)
127	HILLCREST	360	20.40	17.6	0.6	19.8	18.15	(0.50)
129	LAFAYETTE	168	13.90	12.1	0.6	13.3	12.62	(0.54)
131	LAUREL	528	30.70	17.2	2.2	28.5	18.54	(1.34)
133	LINCOLN	744	45.07	16.5	1.6	43.4	17.13	(0.62)
136	HORACE MANN	394	24.40	16.1	1.2	23.3	16.95	(0.80)
138	MARKHAM	297	21.85	13.6	1.2	20.6	14.40	(0.80)
142	JOAQUIN MILLER	398	21.83	18.2	1.1	20.7	19.20	(0.97)
143	MONTCLAIR	607	33.07	18.4	1.5	31.5	19.25	(0.90)
144	PARKER	321	21.90	14.7	0.6	21.3	15.10	(0.44)
145	PERALTA	306	18.33	16.7	1.1	17.2	17.77	(1.08)
146	PIEDMONT AVENUE	326	18.83	17.3	1.0	17.8	18.31	(1.00)
148	REDWOOD HEIGHTS	293	17.50	16.7	0.8	16.7	17.54	(0.80)
149	COMMUNITY UNITED ELEMENTARY	412	24.87	16.6	1.2	23.6	17.44	(0.87)
151	SEQUOIA	406	22.93	17.7	1.3	21.7	18.73	(1.03)
154	SOBRANTE PARK	266	16.55	16.1	0.9	15.6	17.02	(0.95)
157	THORNHILL	378	21.07	17.9	1.2	19.8	19.05	(1.10)
165	ACORN WOODLAND K-5	272	19.00	14.3	0.8	18.2	14.98	(0.66)
166	HOWARD	164	12.70	12.9	0.3	12.4	13.25	(0.33)
168	CARL MUNCK	276	14.90	18.5	0.6	14.3	19.25	(0.72)
170	HOOVER	290	19.45	14.9	0.8	18.7	15.53	(0.62)
171	KAISER	276	13.37	20.6	0.6	12.8	21.57	(0.92)
172	FRED T KOREMATSU DISCOVERY AC	409	28.72	14.2	1.3	27.4	14.92	(0.68)
175	MANZANITA SEED	373	27.77	13.4	1.3	26.5	14.08	(0.64)
177	ESPERANZA ACADEMY	348	22.16	15.7	1.0	21.2	16.43	(0.73)
178	BRIDGES ACADEMY @ MELROSE	388	26.95	14.4	0.8	26.2	14.83	(0.43)
179	MANZANITA COMMUNITY SCHOOL	302	22.43	13.5	0.9	21.6	14.01	(0.54)
181	Encompass Small School	288	17.90	16.1	0.7	17.2	16.72	(0.63)
182	MARTIN LUTHER KING JR. K-3	227	19.30	11.8	0.8	18.5	12.28	(0.52)
183	PREP LITERARY ACAD/CULTURAL EX	234	58.66	4.0	0.7	57.9	4.04	(0.05)
186	INTERNATIONAL COMMUNITY SCHOOL	326	20.65	15.8	0.8	19.9	16.40	(0.61)
190	THINK COLLEGE NOW	285	18.10	15.7	0.8	17.3	16.46	(0.72)
191	SANKOFA ACADEMY	332	19.55	17.0	0.8	18.8	17.70	(0.72)
192	RISE	295	20.55	14.4	1.0	19.6	15.08	(0.73)
193	Reach Academy	398	20.60	19.3	1.5	19.1	20.79	(1.47)
235	MELROSE LEADERSHIP ACAD	472	28.90	16.3	0.7	28.2	16.73	(0.40)
		19,554	1,273.72	15.4	53.78	1,219.9	16.03	(0.68)

*Teacher FTE is calculated across all funding & programs and for the following

- 10 MONTH CLASSROOM TSA
- 11 MONTH CLASSROOM ROP TSA
- 11 MONTH CLASSROOM TSA
- 12 MONTH CLASSROOM TSA
- TCHR BILINGUAL
- TCHR EDUC ENHNCMNT/INTVNT PROG
- TCHR HEARING IMPAIRED
- TCHR IF 11 MONTH - 12 PAY
- TCHR REPLACEMENT
- TEACHER 11 MONTHS 12-PAY
- TEACHER DEPARTMENT HEAD

C. To Maintain Libraries, Music and Art Programs

Art

Funding for Art assisted the District in providing arts instruction to an increasing number of students, to build school cultures that support quality arts learning and to prepare teachers to teach in and through the arts. This funding is allocated directly to schools and had a direct impact on student learning. Specifically, the funding covered teacher stipends and consultants.

Arts education is a powerful medium through which students develop social skills, engage with their community and enhance their creative capital and skills for expression often relied on for successful careers.

Program 1118 - Art	
Type of Expense	FY 2016
Labor Expenses	
Teacher Salaries & Benefits	\$ 42,715
Non-Labor Expenses	
Supplies, Books, Services & Other	\$ 469,209
Grand Total	\$ 511,924

Music

Funding for music from Measure G was minimal in 2015-16. The District funded its music program from other funds, and used Measure G to pay for some supplies and minor costs for the District's Music TSA.

Program 1135 - Music	
Type of Expense	FY 2016
Labor Expenses	
Teacher Salaries & Benefits	\$ -
Non-Labor Expenses	
Supplies, Books, Services & Other	\$ 50,780
Grand Total	\$ 50,780

School Libraries

Funding for school libraries is allocated to stipends for teachers and for library materials. This funding allowed OUSD to compensate teachers for maintaining school libraries, and more significantly, provided funding for books for classroom and school libraries. This funding is particularly critical for schools serving primarily low-income students as it aides in early childhood literacy achievement and the acquisition of information and technology skills necessary for college and career. The Committee heard from OUSD staff, OUSD librarians, Friends of the OUSD Library, and many concerned citizens. As a result of these hearings, the

Committee, interacting with OUSD staff, changed funding significantly for OUSD libraries. While this important issue is being resolved with clear and decisive step forward towards resolving school library funding. This is the type of fund targeting the Committee will consider going forward. This funding covered the central office cost of 1.0 FTE.

Program 1552 - Libraries	
Type of Expense	FY 2016
<i>Labor Expenses</i>	
Teacher Salaries & Benefits	\$ 120,493
<i>Non-Labor Expenses</i>	
Supplies, Books, Services & Other	\$ 469
Grand Total	\$ 120,962

Oratorical Fest/Performances

Funding is provided to support numerous community events. Funding is allocated in part for staff salary and benefits to support after hours work. The District also funded some consultants to provide expertise and support to staff surrounding the major events.

A large portion of this funding covers the costs of supplies required to plan and host large community events such as: rentals, refreshments and other general supplies. Events include the Oratorical Fest and our annual spelling bee contest.

These community-based events encouraged academic contest and engaged students in a meaningful way to think about social change and progress. These experiences and acquired skills are critical for college, community and career readiness and fundamentally linked to OUSD's overall mission.

Program 1564 - Oratorical Fest/Performances	
Type of Expense	FY 2016
<i>Labor Expenses</i>	
Teacher Salaries & Benefits	\$ 40,109
<i>Non-Labor Expenses</i>	
Supplies, Books, Services & Other	\$ 33,344
Grand Total	\$ 73,453

Oakland Fine Arts Summer School (OFASS)

OFASS is a collaborative program funded and operated through OUSD and community partners. Through Measure G's support, elementary school aged OUSD students can enroll in and attend this integrative arts summer program.

Specifically, the summer program runs for half days during the summer for approximately one month. Students are grouped by grade level and/or experience and are assigned classes in several areas of the arts. For example, class offerings include: art – set design, drama, music – voice, video production, and dance. The summer program culminates in a staged performance featuring all student participants.

Measure G funding covers the cost of stipends and salaries & benefits for teachers as well as consultant expenses.

Program 1596 - OFASS	
Type of Expense	FY 2016
Labor Expenses	
Teacher Salaries & Benefits	\$ 52,247
Non-Labor Expenses	
Supplies, Books, Services & Other	\$ 23,736
Grand Total	\$ 75,983

D. County Collection Fee

Other Programs/Local Goals

This funding reflects county-based fees incurred by OUSD to access, levy and collect the parcel tax. These fees are paid directly to the County of Alameda. The Committee understands the importance of maintaining a clear and strong relationship with the County of Alameda treasury office in the collection of the Measure G Education Parcel tax. Although the \$280K charged for the administrative collection fee seems to be considerable the Committee recognizes the requirement for oversight, management and the proper collection of the Measure G funds.

Program 9000 - Other Programs/Local Goals	
Type of Expense	FY 2016
Labor Expenses	
Teacher Salaries & Benefits	\$ -
Non-Labor Expenses	
Supplies, Books, Services & Other	\$ 279,991
Grand Total	\$ 279,991