

Measure G Committee Meeting

September 16, 2024



**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools, Thriving Students

Our Vision

All OUSD students will find joy in their academic experience while graduating with the skills to ensure they are caring, competent, fully-informed, critical thinkers who are prepared for college, career, and community success.

Our Mission

Oakland Unified School District (OUSD) will build a Full Service Community District focused on high academic achievement while serving the whole child, eliminating inequity, and providing each child with excellent teachers, every day.



Outcomes for Measure G Presentation

Measure G Program 2024-2025

- Share the Measure G Budget: Allocations by Program; and
- Provide Details about the Budget and Programs.

Big Picture Overview Measure G

What is Measure G?

“Measure G” is a Parcel Tax collected by the City of Oakland in the amount of \$195 per parcel. Measure G is a permanent parcel tax effective July 1, 2009.

The Purposes of Measure G:

- Maintain school libraries
- Provide programs, including arts and music, that enhance student achievement
- 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

Big Picture Overview Measure G

- **When does Measure G Expire?**

Measure G does not expire. In order for Measure G to end, there would have to be a measure on the ballot calling for an end date to the measure.

- **What is the Annual Measure G Budget?**

The annual Measure G Budget is roughly **\$20,611,890**. Theoretically, it should continue to increase as the number of parcels increases - new housing, etc. However, the Annual Budget has stayed very consistent these past 5 years.

- **Measure G has a Committee that provides oversight**

Monthly on the Third Monday of the Month. Currently there are 7 members on the commission. Three members (a quorum) are required to hold the meeting.

2024-25: Largest Investments by Program

Libraries	\$5.81 Million	Allocation: Library Techs or Librarians at all Sites; Books
Early Elementary Intervention Program: Prep (PE and Art)	\$4.66 Million	33.8 FTE: Music and PE classes for Elementary Students through teacher preparation time
Music	\$5.75 Million	___ FTE, Music, Dance, Choral Singing for all students K-5, VAPA TSA's; Instruments, Repairs, Stipends
Oakland Athletic League	\$3.06 Million	Middle and High School Sports, includes 5 Staff
Art	\$1.16 Million	24 Sites receiving \$25,000 Visual Arts and Performing Arts (VAPA) awards, District Art VAPA TSA, supplies
Talent: Recruitment and Retention	\$868,336	4.5 FTE to Support Recruitment and Retention

2024-25 Budget By Program

EEIP: Covered Elementary Intervention Period.

Provides Elementary Sites with Prep Teachers to teach PE, Art, Music, etc, while Providing Classroom Teachers with a Prep Time.

2024-25 Budget By Program

- **School Libraries**
\$5,818,369
 - **EEIP, Prep Elementary (PE, ART teachers)**
\$4,663,165
 - **Music**
\$5,752,546
 - **Oakland Athletic League Middle and High School**
\$3,064,822
 - **Art**
\$1,158,450
 - **Human Resources Recruitment and Retention**
\$868,336
-

Measure G Library 2024-2025

Allocation: \$5.8 Million
(Increase from \$5.4 Million in 2023-24)

- 53.7 total FTE. Forty-one (41) sites receiving 1.0 Librarian or Library Tech. Fifteen sites receiving 0.5 Librarian or Library Tech.
- Oversight on Spending is Done in Collaboration with Strategic Resource Planning and Academic Department.
- 90% + of Schools Sites have Hired Library Techs or Librarians this Year;
 - Still aiming for 100%
 - Increase from Less than 50% of Schools Having Libraries Four Years Ago



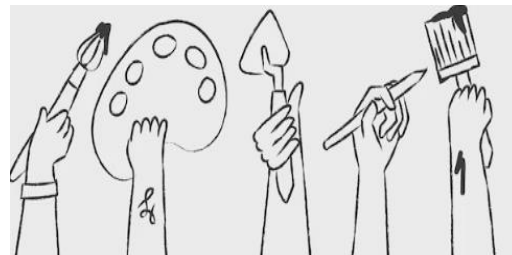
EEIP Teacher Prep Elementary 2024-2025

Allocation: \$4.66 Million
(Decrease from \$5.03 Million in 2023-24)

- Total of 33.8 FTE
- Elementary Sites receive a .05 FTE Prep for each class that they have, including SDC classes.

EXAMPLES:

- A site of 20 classrooms receives a 1.0 EEIP/Prep teacher (20 x .05 FTE=1.0 FTE)
- A Site of 12 classrooms receives an EEIP prep teacher allocation of .6 FTE (12 x .05 FTE)



2024-25 Music and Art Programs

Music - Instruments and Choir: Allocation for \$4.8 Million

- **All** Elementary schools now have music in grades 4-5, and expanding to K-5 VAPA classes for all elementary sites
- Middle Schools and High Schools fund through electives, G1, and other funding.

The Arts - Visual and Performing: Allocation: \$915,000

- **2023-24: 24 Sites Funded for Art Programs**
- **Hiring a VAPA Art TSA for the District**

Oakland Fine Arts Summer School (OFASS): \$220,000

- Provides Middle and High Schoolers with Summer Fine Arts Programs



OAL Middle and High School Sports 2024-2025

Allocation: \$3.06 Million
(Increase from \$2.67 Million in 2023-24)

- **Middle and High School Sports**
 - **Covers Buses, Referees**
 - **Covers Coaches and Staff Stipends, Supervision required for weekend and night games**
 - **Covers 5 FTE**
 - **1 Commissioner**
 - **2 Program FTE: Director and Manager**
 - **2 Clerical Support: Student Engagement, Scheduling etc.**



Recruitment and Retention 2024-25

Allocation: \$868,336: Talent Determines Positions and Budget

- Pays for 2 Full Time TSA's to provide extensive "New Teacher Support" and teacher training, including a "Teacher Boot Camp" with role playing, lesson planning, observations, etc.
- Pays for 2 Full Time Staff to provide support for struggling teachers, including teachers referred to Peer Assistance Review.
- Pays .5 FTE admin staff member to support recruitment and retention work.





Questions? Thoughts?



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www.ousd.org



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