

Oakland Unified School District

Report on Measure E Parcel Tax  
for the Year Ended on June 30, 2009

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## **I. Introduction and Background**

Measure E was favorably voted in as a parcel tax for the city of Oakland on March 2, 2004. With the passing of Measure E, Oakland Unified School District (OUSD) would continue to receive local parcel tax revenue for specific areas of intervention for the education of its students, and continue the legacy of Measure B.

Per the ballot language, Measure E was passed 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.”<sup>1</sup>

Measure E was time stamped with an approximately five year authority. The final year of Measure E was the fiscal year, ending on June 30, 2009. Measure G succeeded Measure E and serves a similar purpose and is not set for a definitive time period.

## **II. Purpose of Report**

With Resolution 0910-0116, the Measure G Committee was charged with the authority and duty to close out the Measure E reporting. With this report, the Committee fulfills this requirement.

This report captures the final year of Measure E funding and expenditures. The purpose of the report is to inform the public of OUSD’s financial history and fulfill our commitment to transparency.

The primary objective of this report is to present the use of funds. There will be minimal discussion of the programmatic impact of this funding due to the financial scope of the report and the number of years that have passed since the use of funds.

1. Source: <http://www.smartvoter.org/2004/03/02/ca/alm/meas/E/>

### III. Financial Summary

<p><b>Total Budget: \$19.1 M</b></p> <p>School Expenditures = \$ 11 M (57%)</p> <p>Central Office / District Wide Expenditures = \$ 8. 1 M (43%)</p>
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2008-09 Measure E - Total Expenditures				
Program Desc.	Schools	District Wide	Central	Grand Total
<b>To attract and retain quality teachers</b>				
XXXX* - TEACHER PD	2,626,553		3,067,995	5,694,548
1208 - SSO-SCHOOL SECURITY OFFICER			399,831	399,831
1599 - TCHR HEALTH BENEFITS	2,461,649	2,800		2,464,449
3875 - PUPIL DISCIPLINARY HEARING PANEL**			444,520	444,520
9060 - HR RECRUITMENT**			709,958	709,958
<b>To maintain reduced class sizes</b>				
1112 - CLASS SIZE REDUCTION	3,183,955			3,183,955
<b>To maintain libraries, music, and arts programs</b>				
1118 - ART	374,363		94,344	468,707
1135 - MUSIC			1,621,064	1,621,064
1552 - SCHOOL LIBRARIES**	1,430,439		196,177	1,626,616
1564 - ORATORICAL FEST/PERFORMANCES			46,370	46,370
1596 - OAKLAND FINE ARTS SUMMER SCHOOL	60,458		-	60,458
<b>To maintain elective courses for students needing</b>				
1145 - COLLEGE READINESS**			221,395	221,395
1597 - COUNSELING		112,419		112,419
1598 - MIDDLE SCHOOL ELECTIVES	841,496		21,811	863,307
<b>To purchase textbooks and materials</b>				
1594 - TEXTBOOKS			687,422	687,422
<b>To continue after school academic programs</b>				
1623 - AFTER-SCHOOL SECURITY			129,489	129,489
<b>Other</b>				
9000 - OTH PROGRAMS / LOCAL GOALS		345,780		345,780
1158 - RBB TRANSITION	17,584			17,584
<b>Grand Total</b>	<b>10,996,496</b>	<b>461,000</b>	<b>7,640,375</b>	<b>19,097,871</b>
* XXXX includes Programs 1159, 1167, 1180, 1181, 1182, 1183, 1184, 1627, 4877.				
** These programs are explained in greater programmatic detail in Section IV.				

<p><b>Total Budget: \$19.1 M</b></p> <p>Personnel Expenditures: \$13.9 M (73%)</p> <p>Non-Personnel Expenditures: \$ 5.2 (27%)</p>
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Site Type	Personnel: Salary & Benefits	Non- Personnel: Supplies, Facilities, Etc...	Total
Schools	9,943,744	1,052,752	10,996,496
District Wide	112,419	348,580	461,000
Central	3,878,052	3,762,323	7,640,375
<b>Grand Total</b>	<b>13,934,215</b>	<b>5,163,656</b>	<b>19,097,871</b>

#### IV. Programmatic Details for Select Areas

**Pupil Disciplinary Hearing Panel (DHP):** The DHP Case Management Program provides an array of support services through case management to help students who have been identified as at risk or involved in the expulsion process. Case management services assist students in becoming more responsible, reflective, and engaged in their academic and social/emotional development, thereby enabling the district to attract and retain credentialed and qualified teachers.

Programs within DHP focus on addressing safety and climate as well as educational needs.

Specific programs in the area of safety and climate include:

- Facilitating group counseling sessions including Restorative Justice Circles and social skills development
- Providing and training others in methods of conflict mediation and resolution
- Developing alternatives to suspension
- Providing teacher consolation

Specific programs in the area of educational needs include:

- Working with students individually to assess strengths and needs and to set academic and behavior goals
- Conducting home visits and engaging families in school activities
- Providing supportive one on one counseling

**HR Recruitment:** HR Recruitment is provided through an external third-party, specifically The New Teacher Project (TNTP). The focus for HR recruitment with Measure E dollars is bringing in quality and credentialed teachers to our district's most under-served populations. The funding covers the costs of recruiting, selecting, cultivating, and training the teachers, as well as staff and supply costs.

Additionally, TNTP also successfully attracts and brings in people of color and men to teach in OUSD classrooms at significantly higher rates than the other school districts across the country. TNTP also thrives and produces results in delivering special education, math, and science teachers at higher rates than OUSD has been able to achieve previously without this partnership and investment.

**School Libraries:** School Libraries are largely supported through Measure E funding. Specifically, the funding supports several staff positions throughout the district and allows libraries to offer engaging programs and comprehensive support. In terms of staff, Measure E covers a district librarian, a program assistant, and librarians and clerks at school sites. For programs and support, the funding allows for databases to be available and running, assess library needs and respond accordingly, stay open during pre and post school hours, and hold constructive staff meetings to create new ideas and implement improvements.

**College Readiness:** With Measure E funding, the College Readiness Office (CRO) is able to execute two programs including hosting the College Summit as well as engaging with the University of California, Berkeley, Center for Education Partnerships.

The College Summit provides parents, students, community members and site staff with useful information concerning preparation for college. Specific areas of focus include: UC/CSU A-G requirements, SAT preparation, college applications, financial aid, and habits of mind that a college student must have to be successful.

The University of California Center for Education Partnership provided similar supports and information to parents and students as the College Summit. Additionally though, it impacted OUSD's HS academic offering to ensure more students could meet the UC/CSU A-G requirements.