

MEASURE B1

2018-2019

STAFF REPORT

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AUSD's Business Services Department**

INTRODUCTION

Alameda voters approved the Measure B1 parcel tax by 74.25% on November 8, 2016.

The measure is an extension of the Measure A parcel tax that was passed in 2011. As such, like its predecessor, Measure B1, which comprises 10% of the District's revenue, is crucial to the maintenance of highly valued programs in Alameda Unified School District (AUSD), including arts, sports, small class sizes, neighborhood elementary schools, and counselors and academic programs for both struggling and high-achieving students.

In its 2015 report, "[California's Challenge: Adequately Funding Education in the 21st Century](#)," the California School Boards Association estimated that the state's schools are underfunded by \$22 billion to \$42 billion or \$3427 per pupil when compared to the national average. Just as Measure A allowed AUSD to support students and staff for seven years despite funding fluctuations at the state and federal levels, so too does Measure B1, which is the District's second largest funding stream, provide some measure of financial stability in a state that woefully underfunds its public schools and even within that underfunding varies the amount and type of revenue given annually.

Seventy-nine percent of eligible Alamedans voted in the election November 8, 2016; nearly three-quarters of them voted for Measure B1. This is the highest percentage of votes that any parcel tax has ever received in Alameda. We take that as a clear indication that the community of Alameda supports using local funding to support our students, our employees, and our schools. Our district is grateful to community members for this support and committed to maintaining high levels of transparency and accountability in the management and oversight of this crucial local funding. Integral to that transparency and accountability are the annual reports submitted to the Board of Education from both district staff and the Measure B1 Oversight Committee. Both reports will be presented to the Board of Education and, once approved, posted to the [AUSD Measure B1 web page](#).

The following report summarizes Measure B1 revenues and expenditures for the **2018-19** school (and fiscal) year. The full ballot measure is available [here](#).

We look forward to working with the Measure B1 Oversight Committee over the next seven years.

Since 2011, Measure A and B1 revenues have helped AUSD:

Protect key programs such as: 25:1 in K-3 classrooms; enrichment programs (including libraries and art classes); counseling and student support services; and high school athletic opportunities;

Provide resources to improve instruction for all students through English Language Arts and AP courses;

Protect other core values, including: maintaining neighborhood elementary schools; investing in technology and technology services; and launching innovative and magnet programs.

Measure B1 History

Measure B1, a \$12 million per year parcel tax designed to support core values and programs in the Alameda Unified School District (AUSD), was approved in November, 2016. Measure B1 is an extension of Measure A, which was approved in March 2011 and remained in effect through July 2018.

Although the State of California had changed its public education funding system in 2013, the new system— called the Local Control Funding Formula (LCFF) —could not cover the cost of Measure A or B1 programs, as most of its supplemental funds are earmarked by the state for certain students. As such, Measure B1 was designed to allow AUSD to continue the critical work to which we are all committed: providing excellence and equity for all students in our District.

In February 2017, three plaintiffs who have previously sued AUSD over its parcel taxes filed a lawsuit alleging that Measure B1 is illegal. Details about that lawsuit are included in our [February 7, 2017 press release](#). The bench trial for this matter occurred on September 27. The judge issued a tentative ruling in AUSD's favor on October 30, 2017; the stipulated judgment was issued in the spring of 2018. You can read about that final judgment in this [press release from May 4, 2018](#).

The measure went into effect on July 1, 2018.

For more information on Measure B1's history and scope, please go to <http://www.alamedaunified.org/measureB1>.

Note: In 2015-16, the California Department of Education began funding adult education after a four-year hiatus. Because Measure A allowed for a re-allocation of funds in the event of "changed funding circumstances," the Board of Education approved distributing the \$480,000 typically spent on Adult Education to the three most expensive categories of Measure A funding: attracting and retaining excellent teachers; programs to close the achievement gap; and small class sizes in grades K-3. This redistribution has continued with Measure B1. As such, in the following pages, those categories show both the original allotment described in the Measure B1 ballot language and the percentage actually allocated under these changed funding circumstances.

2018-19 Measure B1 Oversight Committee Members*

- Doug Biggs
- Jessica Carlson
- Roxanne Clement
- Carrie Hahnel
- Bob Kreitz
- Chris McCaslin
- Mark Ouimet
- Kathryn Saulsgiver
- Steven Smith

*We did not have enough applicants to have 11 members.

The 2019-20 Measure B1 Oversight Committee will begin meeting in February, 2020.

Measure B1 Oversight Committee

Like its Measure A predecessor, Measure B1 stipulates that a "District Oversight Committee" be created to "annually review District compliance with the terms of this Measure." The measure also mandates that the Board of Education "set the size, structure, and scope of duties of the Oversight Committee." [Board Policy 3221](#) (Parcel Tax Funds) calls for an 11-member committee representing diverse interests of parents/guardians, staff members, students, and community members from all attendance areas in the District.

Throughout 2018-19, the Oversight Committee reviewed Measure B1 revenues and expenditures and made suggestions on how to increase the transparency of and better communicate the results of the program.

In addition to discussing the details of the Measure B1 program, the 2018-19 Measure B1 Oversight Committee asked for clarification on AUSD's use of LCFF supplemental funds, development of its LCAP, the budget reprioritization process that occurred in the spring of 2018, and the parcel tax on the March 2020 primary ballot. We are grateful to the committee's expertise, respectfulness, suggestions, and willingness to serve.



Left to right: Steven Smith, Bob Kreitz, Mark Ouimet, Jessica Carlson, Roxanne Clement, Chris McCaslin, Doug Biggs and Carrie Hahnel. Not pictured: Kathryn Saulsgiver

Measure A Oversight Committee Meetings

In addition to staff presentations to the Board, the 2018-19 Measure B1 Oversight Committee met in open, noticed, public meetings on the following dates:

- January 14, 2019
- May 20, 2019
- September 23, 2019
- December 3, 2019
- January 15, 2020

Agendas, minutes, and supporting documents for these meetings are available on the [Measure B1 Oversight Committee page](#).

Measure B1 Meetings and Presentations

AUSD Board Policy 3221 (Parcel Tax Funds) requires that district staff generate three reports about Measure A annually.

For the 2018-19 school year, staff gave the following four presentations about Measure A to the Board of Education:

September 25, 2018 [Superintendent's Recommendations to Appoint Members to the 2018-19 Measure B1 Oversight Committee](#)

January 22, 2019: [2017-18 Measure A Annual Staff Report and Measure A Annual Oversight Committee Report](#)

June 12, 2018: [Public Hearing of Budget Proposal 2019-2020](#)

June 26, 2018: The Board approved those recommendations as part of [Final Budget for Fiscal Year 2019-2020](#)

Staff will present this 2018-2019 Measure B1 Annual Staff Report to the Board of Education in January, 2020. The chair of the oversight committee will present the committee's report at the same meeting. Both reports will then be posted to the [AUSD Measure B1 website](#), as all Measure A Annual Reports were also posted to the website.

At the request of the committee, a sample of parcel tax expenditures was tested by the auditor as part of the general audit of district finances this year. The auditor's report is available on our website on the "[District Financial Information](#)" page.

Measure B1 Structure

Under Measure B1, residential and commercial property owners pay \$0.32 per building square foot. The tax is capped at \$7999 per parcel. Property without buildings is charged a flat tax of \$299 per parcel.

*Possessory interest is paid by lessees of City of Alameda property, including property on Alameda Point and in the Park Street business area.

2018-19 Measure B1 Revenues

The actual amount of parcel tax revenue received in 2018-19 was slightly higher than what was predicted.

Specifically, in June 2018, when the Board adopted its 2018-19 budget (including specific allocations for Measure B1 for that year), the District projected that Measure B1 would generate revenues of \$12,428,449 that fiscal year. This projection was based on tax information from Alameda County.

At the time of audited actuals (“closing of the books” for 2018-19) in November 2019, the actual revenues from Measure B1 for 2018-19 were \$12,468,506. These revenues consisted of:

Category	Amount
2018-19 payments	\$12,676,539
Possessory Interest on government property*	\$173,381

Note: As parcels on Alameda Point continue to be divided and sold, we expect tax revenues to continue to increase. This is because each time a parcel is divided, the \$7999 cap is lifted and the resultant new parcels generate more revenue.

Exemptions

A property that is the primary residence of a community member aged 65 or older or who receives Social Security Income for a disability is eligible to be exempted from the parcel tax. Exemption forms are available on the district’s Measure A page and in the District Office.

Category	Number
Seniors	3031
Supplemental Security Income (SSI)	2

2018-2019 Measure A Allocations and Expenditures

The amounts allocated for Measure B1's expenditure categories in the ballot measure, as well as the actual revenue spent per category in 2018-19, are shown below.

Item #	Expenditure Category	Percent Originally Allocated (Measure B1)	Percent Spent (2018-19)	Amount Spent (2018-19)
1	Small Class Sizes K-3 •Maintaining 25:1 K-3 class size	13-14%	14.47% ¹	\$1,807,923
2	Neighborhood Elementary Schools	7-8%	7.23% ¹	\$902,757
3	Secondary School Choice Initiative and AP Courses •EHS 8 AP Sections •AHS 10 AP Sections •ASTI (maintaining small class sizes) 2 FTE ² •Island (maintaining small class sizes) 4 FTE	7-8%	7.23%	\$902,680
4	Programs to Close Achievement Gap •JROTC •Partial SIM & IBD initiatives •Restore 5 days of instruction ³ •SIM Initiative •Bay Science (BaySci)	15-16%	13%	\$1,623,631
5	High School Athletic Programs •Coach stipends •Athletic supplies •Outside services	4%	4%	\$499,759
6	Enrichment Programs •Elementary schools - music, PE, and libraries •Middle schools - 4 Fine Art sections •High schools - 10 Fine Art sections	9-10%	9.78%	\$1,221,945
7	Attract and retain excellent teachers •Maintenance of current AEA salary schedule	25-26%	30.30% ¹	\$3,785,047
8	Counseling and student support services •Counselors: 6 FTE •College Career Techs: .8 FTE	6%	6%	\$749,670
9	Alameda Charter Students	3-4%	3%	\$374,628
10	Technology •Equipment •3.5 FTE	5%	5.26%	\$622,722
11	Adult Education	4%	0% ⁵	0
	Accountability and Transparency	1.5-2%		\$151,125
	Subtotal (Measure B1)			\$12,641,887
	Carryover (2017-18 Measure A)⁴			\$34,652
	Total 2018-19 parcel tax revenue			\$12,676,539

1. Allocations for this category were adjusted due to changed funding circumstances. Please see page 8 for details.

2. FTE: Full-time employee

3. These days were cut in 2010 when a prior parcel tax, Measure E, did not pass.

4. This carryover was in the technology category.

5. See page 13.

Measure B1 Expenditures 2018-19

Note: In 2015-16, the California Department of Education began funding adult education after a four-year hiatus. Because Measure A allowed for a re-allocation of funds in the event of “changed funding circumstances,” the Board of Education approved distributing the \$480,000 typically spent on Adult Education to the three most expensive categories of Measure A funding: attracting and retaining excellent teachers; programs to close the achievement gap; and small class sizes in grades K-3. This redistribution has continued with Measure B1. In addition, in 2018 the Board approved [a resolution](#) reallocating \$395,788 from the Program to Close the Achievement Gap category to Attract and Retaining Excellent Teachers. As such, in the following pages, those categories show both the original allotment described in the Measure B1 ballot language and the percentage actually allocated under these changed funding circumstances.

1. Maintaining manageable elementary class sizes with student to teacher ratios no greater than 25 to 1 in K-3 classrooms

Percentage allocated in Measure B1: 13-14% of parcel tax revenues

Percentage spent in 2018-19: 14.47%

In 2018-19, the District spent **\$1,807,923** so that K-3 classes could remain staffed at a 25:1 maximum. Without this measure, K-3 class sizes most likely would need to be higher. Smaller class sizes have been linked to better outcomes for all students, but especially for those subgroups who have traditionally been disadvantaged in education.



2. Maintaining high-quality neighborhood elementary schools

Percentage allocated in Measure B1: 7-8% of parcel tax revenues

Percentage spent in 2018-19: 7.23%

Measure A funds in this category were dedicated to supporting principals, office managers, health care clerks, and custodians at AUSD elementary sites. In 2018-19, the District spent **\$902,757** to support principals, office managers, health care clerks, and custodians at these schools.

Neighborhood schools enable walking and biking to school, which helps reduce traffic and pollution and improve student health. They are also conducive to developing strong community bonds.

Measure B1 Expenditures 2018-19 (continued)

3. Maintaining Advanced Placement courses, supporting secondary school choice

Amount allocated in Measure B1: 7-8% of parcel tax

Percentage spent in 2018-19: 7.23%

In 2018-19, the District spent **\$902,680** on this category. The money funded 10 AP sections at Alameda High (\$216,670) and 8 AP sections at Encinal High School (\$180,253), as well as small class sizes at ASTI (\$220,155) and Island High School (\$285,601).

4. Supporting programs that are specifically designed to close the achievement gap

Amount allocated in Measure B1: 13-14% of parcel tax revenue

Percentage spent in 2018-19: 13%

In 2018-19 the District spent \$1,623,632 on:

- JROTC: \$101,730
- Inquiry by Design: \$82,530
- Strategic Instruction Model: \$2187
- Maintaining five days to school year: \$1,437,185



Measure B1 Expenditures 2018-19 (continued)



6. Maintaining art, music, drama , P.E., and library as integral subjects of the K-12 curriculum

Amount allocated in Measure B1: 9-10% of parcel tax revenues

Percentage spent in 2018-19: 9.78%

In 2018-19, the District used **\$1,221,945** in Measure B1 funds to support:

- One-third of the salaries of elementary music and PE teachers, as well as teacher/librarians: \$925,121
- High school fine arts sections: \$209,359
- Middle school fine arts sections: \$87,274

5. Maintaining high school athletics programs

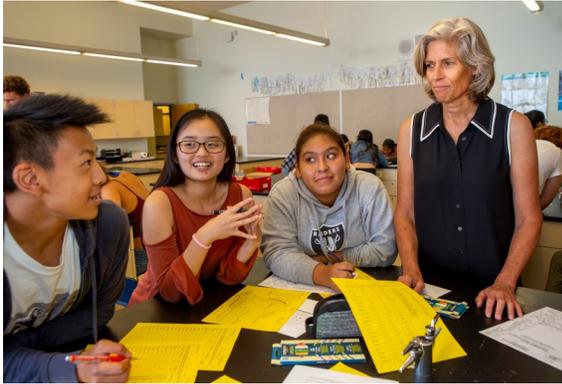
Amount allocated in Measure B1: 4% of parcel tax revenue

Percentage spent in 2018-19: 4%

In 2018-19, the District spent **\$499,759** in Measure B1 funds to maintain high school athletics. These funds contribute to stipends for more than 100 coaches, as well as purchasing and maintaining team uniforms and equipment at Alameda High School and Encinal High School. Without these funds, AUSD's high school athletic programs would be dramatically reduced or eliminated altogether.



Measure B1 Expenditures 2018-19



8. Providing a lower and more effective ratio of students to counselors and support providers

Amount allocated in Measure B1: 6% of parcel tax revenue

Percentage spent in 2018-19: 6%

In 2018-19, the District spent these funds on

- \$701,521 for 6 counselors
- \$48,149 for .8 college and career technician

The funds brought our student to counselor ratio to 596:1 in our middle schools and 366:1 in our high schools.

Without the funding for these positions, our student to counselor ratio would be 707:1 at our traditional high schools and 893:1 at our middle schools.

7. Attracting and retaining highly qualified and excellent teachers

Amount allocated in Measure B1: 25-26% of parcel tax revenue

Percentage spent in 2017-18: 30.30%

In 2018-19, the District spent **\$3,785,047** in Measure B1 funds for maintenance of the current salary for Alameda Education Association members. This is the equivalent of 8% of AUSD teachers' salaries. Without this money, AUSD teacher salaries—which already lag behind the Alameda County average—would be even lower and attracting and retaining high-quality teachers would be even more difficult.

In the wake of increased LCFF supplemental funding from the State, in May 2018 the Board of Education approved a resolution calling for \$395,788 per year to be shifted from the “Programs to Close the Achievement Gap” category to this category. This reallocation due to changed funding circumstances is consistent with Measure B1 language and was in addition to the reallocation due to the State’s re-funding of Adult Education programs. Details are available in [this resolution](#).



Measure B1 Expenditures 2018-19 (continued)

9. Supporting Alameda students in Alameda’s public charter schools

Amount allocated in Measure A: 3-4% of parcel tax revenue

Percentage spent in 2018-19 3%

Measure B1 funds are distributed to charter schools that were in existence at the time of the measure’s passage. They are distributed in proportion to each charter’s enrollment of Alameda resident students. In 2018-19, the District spent **\$374,628** on Alameda students in Alameda’s charter schools, as shown below. Charter schools are free to spend their Measure B1 funds as they see fit.

Charter School Name	P-2 ADA	Allocation Percentage	Allocation Amount
ACLC	222	20.92%	\$82,589
AOA- Middle School	332	31.30%	\$124,832
NEA	327	30.76%	\$110,359
BASE	1	0.08%	\$335.23
AOA-Elementary	180	17%	\$53,013
Total	1062	100%	\$371,128

Measure B1 Expenditures 2018-19 (continued)

10. Providing and maintaining technology at all sites

Amount allocated in Measure B1: 5% of parcel tax revenue collected

Percentage spent in 2018-19: 5.26%

In 2018-19, the District spent \$319,595 for 3.5 staff positions and \$337,779 for technology replacements and upgrades, including: Chromebooks, document cameras, projectors, iPads, desktop computers, and carts for Chromebooks, laptops, short throw projectors, and iPads. Indeed, every teacher in the district now receives a new laptop every three years.

The **\$657,374** total expenditure included \$34,652 in carry-over funds from 2017-18.

11. Supporting the Alameda Adult School

Amount allocated in Measure B1: 4% of parcel tax revenue collected

Percentage spent in 2018-19: 0%

In 2015-16, the California Department of Education began funding adult education after a four-year hiatus. Because Measure A allowed for a re-allocation of funds in the event of “changed funding circumstances,” the Board of Education approved distributing the \$480,000 typically spent on Adult Education to the three most expensive categories of Measure A funding: attracting and retaining excellent teachers; programs to close the achievement gap; and small class sizes in grades K-3. This redistribution has continued with Measure B1.

Measure B1 Expenditures 2018-19 (continued)

Accountability and Transparency

Amount allocated in Measure B1: 1.5-2% of parcel tax revenue

Percentage spent in 2018-19: 1.2%

In 2018-19, the District spent **\$151,125** of the parcel tax revenue for staffing, supplies/materials, and parcel tax administration. Consistent with the relevant language of Measure B1, these funds, which support accountability and transparency with the community, are “taken off the top” before Measure B1’s available funds are allocated into the primary expenditure categories. The funds paid for 50% of the cost of staffing one position (Senior Manager, Community Affairs) and 50% of the cost of staffing a Fiscal Manager.

The top screenshot shows the Alameda Unified School District website page for 'Measure B1 Parcel Tax'. The page includes a navigation menu with links for HOME, ABOUT, DEPTS., PARENTS, STUDENTS, STAFF, and BOARD. The main content area features a large heading 'Measure B1 Parcel Tax' and a sub-heading 'INTRODUCTION'. There is also a section for 'MEASURE A' with text stating 'AUSD's Measure A parcel tax was in effect from 2011 to 2018.' and a link for 'Background about the measure,'.

The bottom screenshot shows the 'Measure B1 Oversight Committee' page. It features a navigation menu with links for HOME, ABOUT, DEPTS., PARENTS, STUDENTS, STAFF, and BOARD. The main content area is divided into three columns: 'MEMBERS', 'BACKGROUND', and 'MEETINGS'. Under 'MEMBERS', it lists '2018-2019' with names 'Doug Biggs' and 'Jessica Carlson'. Under 'BACKGROUND', it states 'On November 8, 2016, 74.2% of Alameda Voters approved Measure B1. This parcel tax is essentially an extension of Measure A, which ended on June 30, 2018.' Under 'MEETINGS', it lists 'SEPTEMBER 23, 2019' with a link to 'Agenda'.

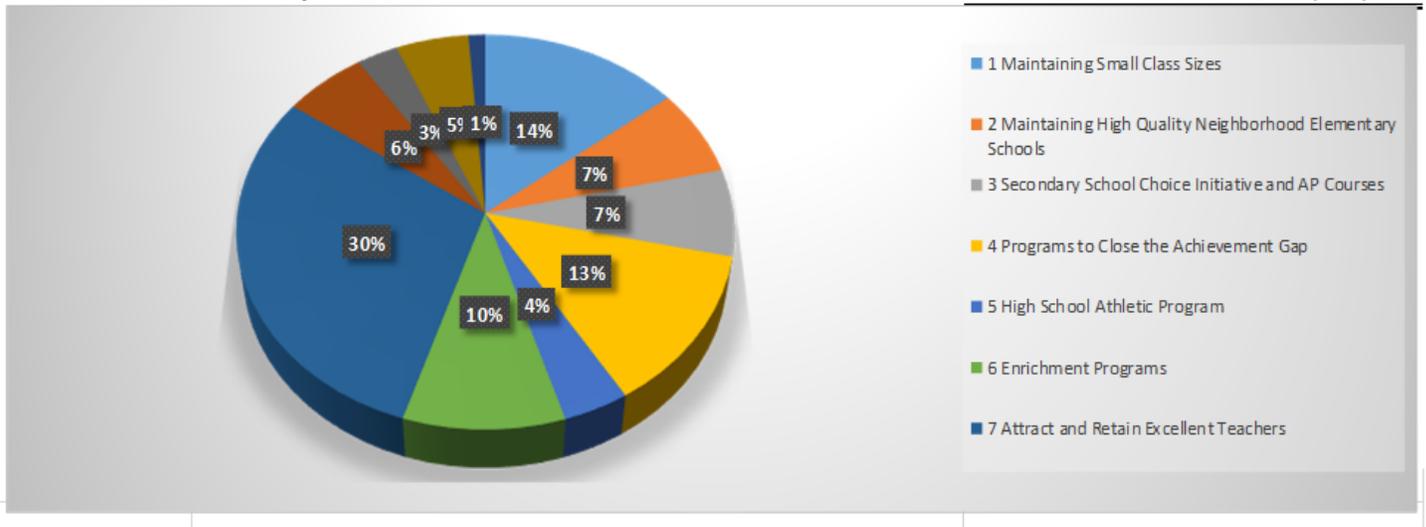
2018-19 Measure B1 Expenditures by Site

School	Amount
Alameda High School	\$843,632
ASTI	\$220,155
Bay Farm Elementary	\$143,306
Earhart Elementary	\$160,652
Edison Elementary	\$96,454
Encinal Jr/Sr High School	\$946,598
Franklin Elementary	\$62,440
Haight Elementary ¹	\$59,748
Island High School	\$285,601
Lincoln Middle School	\$167,267
Lum Elementary (at Wood)	\$7346
Maya Lin Elementary	\$123,010
Otis Elementary	\$189,579
Paden Elementary	\$76,822
Ruby Bridges Elementary	\$62,485
Wood Middle School	\$137,676

¹In April 2019, AUSD's Board of Education voted to change the name "Haight Elementary School" to "Love Elementary School." The new name took effect on July 1, 2019.

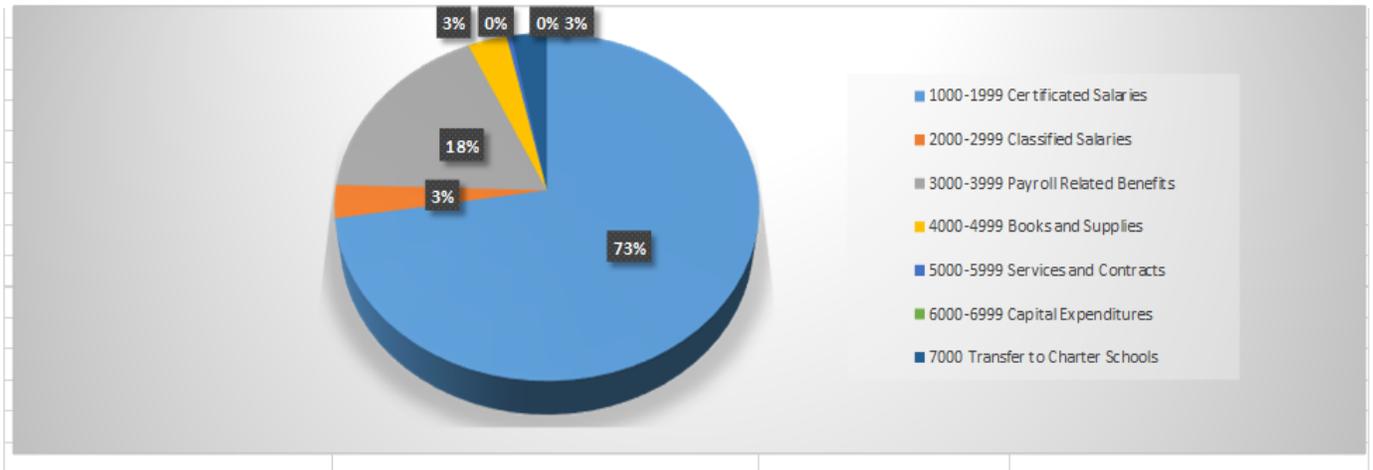
2018-19 Measure B1 Expenditures by Category

P.Tax Item	Description	Expenditures
1	Maintaining Small Class Sizes	\$ 1,807,923
2	Maintaining High Quality Neighborhood Elementary Schools	\$ 902,757
3	Secondary School Choice Initiative and AP Courses	\$ 902,680
4	Programs to Close the Achievement Gap	\$ 1,623,631
5	High School Athletic Program	\$ 499,759
6	Enrichment Programs	\$ 1,221,945
7	Attract and Retain Excellent Teachers	\$ 3,785,047
8	Counseling and Student Support Services	\$ 749,670
9	Alameda Students In Charter Schools	\$ 374,628
10	Technology	\$ 657,374
12	Accountability and Fiscal Transparency	\$ 151,125
Total Expenditures		\$ 12,676,539



Measure A Expenditures by Object

Standardized Account Code	Description	Unaudited Actuals	Percentage of Total Parcel Tax Expenditures
1000-1999	Certificated Salaries	\$ 9,182,415	72.44%
2000-2999	Classified Salaries	\$ 389,191	3.07%
3000-3999	Payroll Related Benefits	\$ 2,265,717	17.87%
4000-4999	Books and Supplies	\$ 413,251	3.26%
5000-5999	Services and Contracts	\$ 51,337	0.40%
6000-6999	Capital Expenditures	\$ -	0.00%
7000	Transfer to Charter Schools	\$ 374,628	2.96%
Total Expenditures		\$ 12,676,539	100.00%



Measure A and Measure B1 Revenues and Expenditures

2011-2019

MEASURE A	Description	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	Total	Measure B1
		(Actual)	(Actual)	(Actual)	2018-19						
	Beginning Balance, July 1	\$.	\$ 189,738	\$ 131,450	\$ 57,264	\$ 164,125	\$ 41,754	\$ 35,325	\$ 34,652	\$.	\$.
	Revenue	\$ 12,037,947	\$ 11,892,888	\$ 11,940,000	\$ 12,016,874	\$ 12,010,559	\$ 12,117,378	\$ 12,374,281		\$ 84,390,038	\$ 12,468,506
	Possessory Interest	23,153	34,416	25,910	21,455	151,781	60,525	118,187		435,426	173,381
	Prior Year Revenue	.	.	17,983	71,888	21,350	27,180	18,505		156,885	
	Prior Year Accounts Receivable Write Off*	.	(45,888)					(4,332)		(50,228)	
	Total Revenue	\$ 12,061,100	\$ 11,881,518	\$ 11,983,873	\$ 12,110,215	\$ 12,183,690	\$ 12,205,084	\$ 12,506,641	\$.	\$ 84,932,121	\$ 12,641,887
	Contribution from Unrestricted General Fund	\$.	\$ 272,077	\$.	\$.					\$ 272,077	
	Total Revenue & Contribution from General Fund	\$ 12,061,100	\$ 12,153,595	\$ 11,983,873	\$ 12,110,215	\$ 12,183,690	\$ 12,205,084	\$ 12,506,641		\$ 85,204,198	\$ 12,641,887
	Total Expenditures	\$ (11,871,362)	\$ (12,211,883)	\$ (12,058,059)	\$ (12,003,354)	\$ (12,306,061)	\$ (12,211,513)	\$ (12,507,313)	\$ (34,652)	\$ (85,169,546)	\$ (12,641,887)
	Total Ending Balance, June 30	\$ 189,738	\$ 131,450	\$ 57,264	\$ 164,125	\$ 41,754	\$ 35,325	\$ 34,652	\$ 0	\$ 34,652	\$ 0

Measure A and B1 Expenditures by Category

2011-2019

Category	2011-2012	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	TOTAL BY CATEGORY
	MEASURE A								MEASURE B1
Small Class Sizes K-3	1,560,000	\$1,560,000	\$1,558,078	\$1,565,247	\$1,681,200	\$1,712,250	\$1,733,357	\$1,807,923	\$13,178,055
Neighborhood Elementary Schools	\$821,714	\$906,588	\$898,093	\$898,046	\$886,881	\$872,413	\$935,624	\$902,757	\$7,122,116
Secondary School Choice & AP Courses	816,902	\$865,863	\$750,598	\$838,172	\$846,655	\$844,919	\$914,310	\$902,680	\$6,780,099
Programs to Close Achievement Gap	1,893,075	\$1,887,141	\$1,857,908	\$1,899,948	\$1,989,502	\$1,945,728	\$1,993,335	\$1,623,631	\$15,090,268
High School Athletics Programs	451,221	\$500,928	\$470,436	\$478,956	\$479,961	\$482,810	\$494,779	\$499,759	\$3,858,850
Enrichment Programs	1,080,000	\$1,104,095	\$1,082,135	\$1,077,649	\$1,201,139	\$1,178,371	\$1,166,709	\$1,221,945	\$9,112,043
Attract and Retain Excellent Teachers	3,120,000	\$3,120,000	\$3,115,834	\$3,057,834	\$3,239,667	\$3,344,267	\$3,383,152	\$3,785,047	\$26,165,801
Counseling & Student Support Services	653,712	\$712,117	\$702,812	\$718,433	\$721,030	\$724,471	\$741,374	\$749,670	\$5,723,619
Charter Schools	355,200	\$355,200	\$359,557	\$360,387	\$362,181	\$361,531	\$371,128	\$374,628	\$2,899,812
Technology	487,304	\$581,245	\$662,231	\$491,832	\$761,476	\$609,943	\$630,281	\$657,374	\$4,881,686
Adult Education	480,000	\$480,000	\$479,408	\$480,516	\$0	\$0	\$0	\$0	\$1,919,924
Accountability and Transparency	152,233	\$138,707	\$120,971	\$136,332	\$136,370	\$134,810	\$143,263	\$151,125	\$1,113,811
TOTAL BY YEAR	11,871,361	12,211,884	12,058,061	12,003,352	12,306,062	12,211,513	12,507,312	12,676,539	97,846,084