

**2020-21**  
**Measure B1 and Measure A**  
**Staff Update**

**April 21, 2021**

# Review: Comprehensive Parcel Tax Program

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- **November 2016:** Measure B1 passed
- **March 2020:** Measure A passed
- **October 2020:** Board approves combining oversight and reporting of the two parcel tax programs
- **April 2021:** First combined second interim presentation for Measure B1 and Measure A

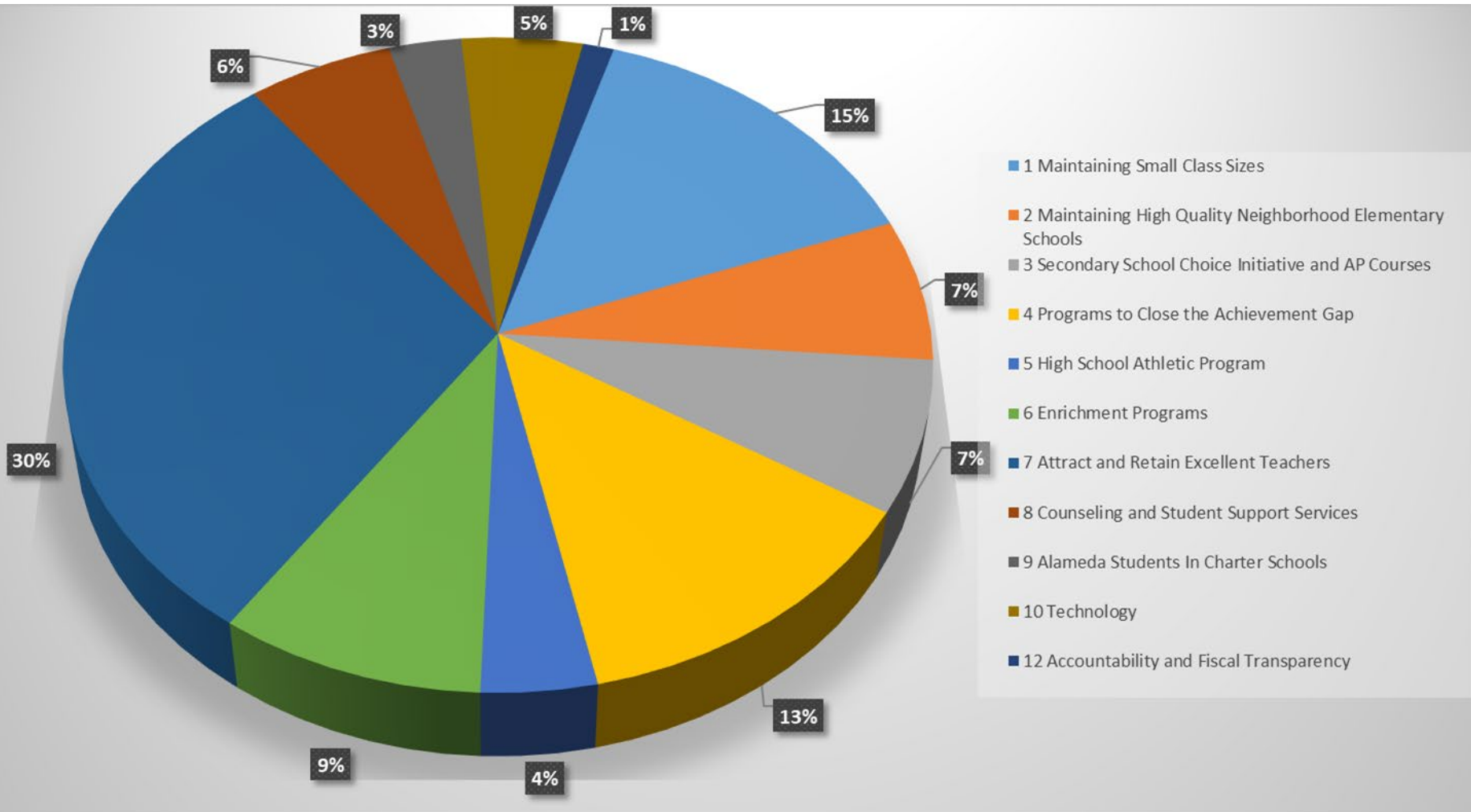
# Measure B1: Summary 2020-21 Revenue and Expenditures

Summary of Projected Revenue and Expenditure				
Fiscal Year 2020-2021				
Description	Budget	1st Interim	2nd Interim	
	Adoption			
	<i>Budget (July 2020)</i>	<i>Budget (Oct 2020)</i>	<i>Budget (Jan 2021)</i>	
Beginning Balance, 7-1-20	\$ -	\$ -	\$ -	
Revenue	\$ 12,411,467	\$ 12,411,467	\$ 12,411,467	
Possessory Interest	-	-	-	
Contribution from Unrestricted General Fund	-	-	-	
Prior Year Revenue	-	-	-	
Accounts Receivable Write Off	-	-	-	
<b>Total Available for Expenditures</b>	<b>\$ 12,411,467</b>	<b>\$ 12,411,467</b>	<b>\$ 12,411,467</b>	
<b>Total Expenditures</b>	<b>\$ (12,411,467)</b>	<b>\$ (12,411,467)</b>	<b>\$ (12,411,467)</b>	
<b>Total Budgeted Ending Balance, 6-30-21</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

# Measure B1: Expenditures 2020-2021

Item #	Category	Original Measure B1 Allocation	Adjusted Measure B1 Allocation	% Allocated 2020-21	\$ Spent 2020-21
1	Small class sizes	13-14%	14-15%	14.14%	\$1,730,000
2	Neighborhood elementary schools	7-8%	7-8%	7.09%	867,000
3	Secondary school choice, AP	7-8%	7-8%	7.99%	977,919
4	Programs to close achievement gap	15-16%	13-14%	13.22%	1,616,658
5	High school athletics	4%	4%	4.0%	497,133
6	Enrichment programs	9-10%	9-10%	9.02%	111,9714
7	Attract and retain excellent teachers	25-26%	30-31%	30.31%	3,763,986
8	Counseling & student support	6%	6%	6.00%	744,891
9	Alameda charter students	3-4%	3-4%	3.00%	372,372
10	Technology	5%	5%	5.000%	620,686
11	Adult education	4%	0%	0%	0
	Accountability and fiscal transparency	1.5-2%		1.4%	173,152
	<b>Total</b>				<b>\$12, 231, 724</b>

# Measure B1 Spending By Category



# Measure B1 by Expenditure Object

FY 2020-21 (Second Interim)			
Description		Amount	Percentage
Certificated Salaries	\$	9,078,570	73.15%
Classified Salaries		445,246	3.59%
Payroll Related Benefits		2,267,100	18.27%
Books and Supplies		180,000	1.45%
Services and Contracts		73,000	0.59%
Capital Expenditures		-	0.00%
Transfer to Charter Schools		367,551	2.96%
<b>Total Expenditures</b>	<b>\$</b>	<b>12,411,467</b>	<b>100.00%</b>

# Programs to Close the Achievement Gap

## 1. 2019-20 spending:

Programs to Close Achievement Gap	15-16%	13.39%	1,662,662
• JROTC			
• Partial SIM & IBD initiatives			
• Restore 5 days of instruction <sup>3</sup>			
• SIM Initiative			
• Bay Science (BaySci)			

## 2. Committee questions:

- Is this best use of the funds in that category?
- Could the funds be used to address current district goals on reducing the achievement gap?

# Programs to Close the Achievement Gap

## 1. Background

a. Measure B1 language:

**Programs to Close the Achievement Gap:** 15-16% of the Available Revenues of this Measure shall be dedicated annually to supporting programs which are specifically designed to close the achievement gap. Revenues from this Measure may be used to support **professional development** for teachers and staff to accomplish district-wide learning initiatives and to provide targeted intervention and support.

{Emphasis added}



# Programs to Close the Achievement Gap

## 2020-21 Allocations

Programs to Close the Achievement Gap	1009	JROTC	\$	-	
13-14%	1010	Math Initiative	\$	-	
	1011	IBD Initiative	\$	-	
	1012	Restore 5 AEA Days	\$	1,598,529	
	1013	SIM Initiative	\$	18,129	
			\$	1,616,658	13.22%

### Answers to committee questions:

#### Is this best use of the funds in that category?

- The five days are on top of the CDE-mandated 180 days per year
- The five days of instruction have been used for professional development, including (2020-21) PD for culturally responsive teaching, restorative/trauma-informed practices, Facing History and Ourselves, Leading for Equity, and Universal Design for Learning.

#### Could the funds be used to address current district goals on reducing the achievement gap?

- 5 days professional development take up bulk of allocation.
- IBD and JROTC have been taken out.
- \$18,129 is still being dedicated to SIM.
- Alternative allocations include education apps and CCEIS expenditures.

# Measure A – 2020-21 Second Interim

Description	Budget (Amount)
Certificated Salaries	\$ 5,529,074
Classified Salaries	1,740,651
Employee Benefits	1,702,869
County Processing Fee	220,000
Charter Schools - Salaries & Benefits	1,005,047
Adult Education	95,557
WCDC	134,774
Food Services	144,629
Capital Facilities	6,843
	<b>\$ 10,579,444</b>

