	2011 - 12 Measure G Proposed Budget	**Total**	**School Sites**	**Central**	**DistictWide**
	As of 3/22/2011				
	Parcel Tax Provisions				
TO ATTRACT AND RETAIN QUALIFIED TEACHERS					
1110	Placeholder - Program to Retrain Teachers - Yrs 1-5 **(1)**	944,415	-		944,415
	Subtotal	**944,415**	**-**	**-**	**944,415**
REDUCE CLASS SIZE					
1112	Class Size Reduction (K-3)	3,400,000	3,400,000		
1191	Basic Class Size Reduction	9,687,537	9,687,537	-	-
	Subtotal	**13,087,537**	**13,087,537**	**-**	**-**
TO MAINTAIN LIBRARIES, MUSIC AND ART PROGRAMS					
1159	Elementary Intervention/Prep Time (Inc Spec Ed)	2,928,614	2,275,182		653,432
1552	School Libraries (central support)	1,680,000	1,530,000	150,000	
1135	Music **(2)**	74,300	-	74,300	
1118	Art **(4)**	500,000			500,000
1564	Oratorical Festival/Student Performances	70,000		70,000	
1596	OFASS (Summer Arts Program)**(4)**	62,000			62,000
	Subtotal	**5,314,914**	**3,805,182**	**294,300**	**1,215,432**
TO MAINTAIN ELECTIVE COURSES FOR STUDENTS					
1598	Middle School Electives **(3)**	922,815	922,815		
	Subtotal	**922,815**	**922,815**	**-**	**-**
ADMINISTRATIVE COSTS - ALAMEDA COUNTY					
9000	County Collection Fee	366,955			366,955
	Subtotal	**366,955**	**-**	**-**	**366,955**
Total Measure G Budget 2010 - 11		**$ 20,636,636**	**$ 17,815,534**	**$ 294,300**	**$ 2,526,802**
(1)	**Guidance is to develop new effective program and find other funding for - New Teacher Project Contract.**				
(2)	**Budget for schools' music programs in site 999 now funded with GP dollars. Measure G dollars pay for central support.**				
(3)	**Current program gives funds to Middle Schools - $126 per 7,209 students, not High School A-G Electives.**				
(4)	**Amounts initially bgted Centrally then allocated to school sites during the year**				