

2004-2005 Measure E Expenditure Update

2004-2005 Adopted Measure E Recommendations	Budget	Detailed Allocation	Detailed Budget	Expenditures/ Encumbrances To date (04/07/05)	Projected Expenditures June 30, 2005	2004-2005 Projected Carryover
To attract and retain qualified teachers	\$ 4,685,000	SSO's	\$ 1,300,000	\$ 566,130	\$ 800,000	\$ 500,000
		RBB Transitions	3,085,000	3,085,000	3,085,000	-
		DHS Case Managers	300,000	267,454	300,000	-
Subtotal			4,685,000	3,918,584	4,185,000	500,000
To maintain reduced class sizes	7,566,549	CSR	\$ 7,566,549	\$ 4,432,701	\$ 4,432,701	\$ 3,133,848
To maintain libraries, music and arts program	2,262,000	Music	1,562,000	1,358,771	1,562,000	-
		Libraries	700,000	564,167	700,000	-
Subtotal			\$ 2,262,000	\$ 1,922,938	\$ 2,262,000	\$ -
To purchase textbooks and materials	2,500,000	Textbooks	\$ 2,500,000	\$ 586,377	\$ 1,000,000	\$ 1,500,000
To maintain elective courses for students	1,700,000	AVID High Schools	500,000	52,931	100,000	400,000
		Advanced Placement Classes	1,200,000	56,363	100,000	1,100,000
Subtotal			\$ 1,700,000	\$ 109,294	\$ 200,000	\$ 1,500,000
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Total	\$ 18,713,549		\$ 18,713,549	\$ 10,969,894	\$ 12,079,701	\$ 6,633,848

Proposed Use of 2004-2005 Carryover Funds			Proposed Use of Carryover
To attract and retain qualified teachers	Early Retirement Incentive		\$ 1,500,000
To attract and retain qualified teachers	Increase in Health Benefit Premiums for 04-05		3,300,000
To attract and retain qualified teachers	Subtitute Costs		900,000
To attract and retain qualified teachers	Excess RBB transition allocated to sites		1,167,662
Total			\$ 6,867,662

Expenditures in Excess of Carryover		\$ (233,814)
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