


2008-09 Measure E Funding Allocations

File ID Number: 08-0942  
 Introduction Date: 5-14-08  
 Enactment Number: 08-0761  
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 By: BJ

Category	Item #	Description	Acct Report Rcvd	2008-09 Proposal Amounts	Staff Rec. adjustments to meet allocation cap + CSR needs	2008-09 DBAC (Measure E Cmte.) Proposed Amounts	Revised Change w/ DBAC recs.	2008-09 Final State Admin. approvals
To attract and retain qualified teachers	1	Veteran Teachers Initiative - Elementary	n/a	\$ 375,000	\$ 375,000	No recommend	\$ -	\$ 375,000
	2	Veteran Teachers Initiative - Secondary	n/a	\$ 150,000	\$ 150,000	No recommend	\$ -	\$ 150,000
	3	Health Benefits Increase for 07-08/08-09	n/a	\$ 1,980,000	\$ 1,980,000	No recommend	\$ -	\$ 1,980,000
	4	Program (EEIP)/Prep	n/a	\$ 2,928,614	\$ 2,928,614	No recommend	\$ -	\$ 2,928,614
All schools - as needed	5	School Security Officers/Substitutes	Y	\$ 550,000	\$ 400,000	\$ 400,000	\$ (150,000)	\$ 400,000
Schools not covered by other funding	6	After School SSOs	Y	\$ 125,000	\$ 100,000	\$ 125,000	\$ -	\$ 125,000
All middle schools	7	DHP Middle School Case Managers	Y	\$ 475,000	\$ 420,000	\$ 420,000	\$ (55,000)	\$ 420,000
	7	Community Day School Case Managers		\$ -	\$ -	\$ -	\$ -	\$ -
All schools	8	Recruitment and Hiring Qualified Teachers - New Teacher Proj		\$ 741,048	\$ 708,876	\$ 708,876	\$ (32,172)	\$ 708,876
20 High Need Elementary Schools	9	New Item: Swun Math for grades 2-5		\$ 1,181,659	\$ 800,000	\$ 775,000	\$ (406,659)	\$ 775,000
West & North Oakland HS & Ms Networks	10	High School and Middle School Network Professional Development (Network 1)	Y	\$ 1,000,000	\$ 850,000	\$ 850,000	\$ (150,000)	\$ 850,000
East Oakland HS & MS Networks	11	East High/Middle School Network Professional Development (Network 2)	Y	\$ 300,000	\$ 250,000	\$ 250,000	\$ (50,000)	\$ 250,000
East Oakland MS Network	12	Middle School Accelerated Math (Network 2)	Y	\$ 565,000	\$ 275,000	\$ 275,000	\$ (290,000)	\$ 275,000
High need elementary schools	13	New Item: Complementary Learning - early intervention for K-5		\$ 110,000	\$ 110,000	\$ 110,000	\$ -	\$ 110,000
All schools 6-12	14	New Item: Improve quality of science instruction in grades 6-12		\$ 187,608	\$ 100,000	\$ 100,000	\$ (87,608)	\$ 100,000
East Oakland HS Network	15	New Item: HS Network 2 team teaching in Math and ELA		\$ 400,000	\$ 350,000	\$ 350,000	\$ (50,000)	\$ 350,000
All elementary schools	16	New Item: Elementary Network differentiated leadership PD		\$ 600,000	\$ 550,000	\$ 470,000	\$ (130,000)	\$ 550,000
<b>SUBTOTAL</b>				<b>\$ 11,668,929</b>	<b>\$ 10,347,490</b>	<b>\$ 4,833,876</b>		<b>\$ 10,347,490</b>
To maintain reduced class sizes	17	Class Size Reduction		\$ 3,035,000	\$ 3,500,000	\$ 3,500,000	\$ 465,000	\$ 3,500,000
<b>SUBTOTAL</b>				<b>\$ 3,035,000</b>	<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>		<b>\$ 3,500,000</b>
To maintain libraries, music and arts program	18	Music	Y	\$ 1,690,000	\$ 1,690,000	\$ 1,690,000	\$ -	\$ 1,690,000
	19a	Library Central Office Support & Other	Y	\$ 198,115	\$ 198,115	\$ 278,115	\$ 80,000	\$ 198,115
	19b	Library Middle/Elementary per pupil Allocation	Y	\$ 1,530,000	\$ 1,530,000	\$ 1,530,000	\$ -	\$ 1,530,000
	21	Art	Y	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	\$ 500,000
	22	MLK Oratorical Fest	Y	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ 30,000
	23	OFASS (Summer Art Program)	Y	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ 60,000
<b>SUBTOTAL</b>				<b>\$ 4,008,115</b>	<b>\$ 4,008,115</b>	<b>\$ 4,088,115</b>		<b>\$ 4,008,115</b>
To purchase textbooks and materials	24	Textbooks	Y	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000
<b>SUBTOTAL</b>				<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>	<b>\$ 1,000,000</b>		<b>\$ 1,000,000</b>
To maintain elective courses for students	25	High Schools Student Acceleration and College Readiness (all high schools)	Y	\$ 221,395	\$ 221,395	\$ 221,395	\$ -	\$ 221,395
all middle schools	26a	Middle School Electives	Y	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000
	26b	Middle School Master Schedule Coach		\$ 25,000	\$ 23,000	\$ 23,000	\$ (2,000)	\$ 23,000
<b>SUBTOTAL</b>				<b>\$ 1,246,395</b>	<b>\$ 1,244,395</b>	<b>\$ 1,244,395</b>	<b>\$ (858,439)</b>	<b>\$ 1,244,395</b>
<b>Total Recommended Budget Allocation</b>				<b>\$ 20,958,439</b>	<b>\$ 20,100,000</b>	<b>\$ 20,100,000</b>		<b>\$ 20,100,000</b>

APPROVED:  Vincent Matthews, State Administrator DATE: April 14, 2008

Approved:  Kim Shipp, Acting Chair  
 District Budget Advisory Committee