

Below is the 2018-19 Projected Budget for Measure G funding allocations districtwide as of April 16, 2018. Budget Development has been completed for school sites utilizing most of the \$20.4M projection. Allocations shown below supported by Central Services may be subject to change slightly.

Measure G Program Expenditures		2018/19 PROJECTION
TO ATTRACT AND RETAIN QUALIFIED TEACHERS		
	Prep time for Elementary Teachers	\$ 4,153,218
	Basic School Support	\$ 6,814,915
	Teacher Growth & Development (TDGS)	\$ -
	HR Recruitment	\$ 965,334
	Subtotal	\$ 11,933,467
REDUCE CLASS SIZE		
	Reduce class sizes in K-3	\$ 4,941,272
	Subtotal	\$ 4,941,272
TO MAINTAIN LIBRARIES, MUSIC AND ART PROGRAMS		
	Art	\$ 497,058
	Music per 17-18 agreement	\$ 940,248
	School Libraries	\$ 1,659,000
	Oratorical Festival/Performances	\$ -
	OFASS (Summer Arts Program)	\$ 62,000
	Subtotal	\$ 3,158,306
COUNTY COLLECTION FEE		
	County Fee	\$ 366,955
	Subtotal	\$ 366,955
Total Measure G Budget		\$20,400,000