

Measure E1
2018/19 Preliminary Revenue and Expense Estimates

	<u>Revenue</u>	<u>Expense</u>	<u>Balance</u>
High Quality Instruction (66%)	\$ 19,099,000		
Small Class Sizes		\$ 14,788,800	
Support for Teaching			
Professional Development		\$ 908,400	
Program Evaluation		\$ 666,100	
Expanded Course Offerings		\$ 791,125	
Classroom Support (BTA/LeConte)		\$ 232,100	
Indirect Cost		\$ 1,036,200	<u><u>\$ 676,275</u></u>
Essentials for Excellence(27%)			
School Site Programs	\$ 2,966,100	\$ 2,861,700	\$ 104,400
Library	\$ 2,098,000	\$ 2,095,200	\$ 2,800
Music/VAPA	\$ 1,808,600	\$ 1,784,600	\$ 24,000
Instructional Technology	\$ 940,500	\$ 869,200	\$ 71,300
			<u><u>\$ 202,500</u></u>
Effective Student Support (7%)			
Student Achievement Strategies	\$ 1,012,800	\$ 978,800	\$ 34,000
RTI (5.5 FTE)			
Lit Coaches (3.3 FTE)			
Counseling and Behavioral Health	\$ 651,100	\$ 643,300	\$ 7,800
Family Engagement and Access	\$ 361,700	\$ 364,700	\$ (3,000)
			<u><u>\$ 38,800</u></u>
Measure Oversight/Communications (2%)	\$ 590,600	\$ 601,800	<u><u>\$ (11,200)</u></u>
		Total	<u><u>\$ 906,375</u></u>