

Measure E1  
2018/19 Preliminary Revenue and Expense Estimates\*

**DRAFT**

		<u>Revenue</u>	<u>Expense</u>	<u>Balance</u>
<b>0741</b>	<b>High Quality Instruction (66%)</b>	\$ 19,099,000		
	Small Class Sizes		\$ 14,788,800	
	Support for Teaching			
<b>000/019</b>	Professional Development		\$ 908,400	
<b>066</b>	Program Evaluation		\$ 666,100	
<b>067</b>	Expanded Course Offerings		\$ 791,125	
<b>068</b>	Classroom Support (BTA/LeConte)		\$ 232,100	
	Indirect Cost		\$ 1,036,200	<u>\$ 676,275</u>
	<b>Essentials for Excellence (27%)</b>			
<b>0752</b>	School Site Programs	\$ 2,966,100	\$ 2,861,700	\$ 104,400
<b>0761</b>	Library	\$ 2,098,000	\$ 2,095,200	\$ 2,800
<b>0763</b>	Music/VAPA	\$ 1,808,600	\$ 1,784,600	\$ 24,000
<b>0762</b>	Instructional Technology	\$ 940,500	\$ 869,200	\$ 71,300
				<u>\$ 202,500</u>
	<b>Effective Student Support (7%)</b>			
<b>0763</b>	Student Achievement Strategies RTI (5.5 FTE) Lit Coaches (3.3 FTE)	\$ 1,012,800	\$ 978,800	\$ 34,000
<b>0764</b>	Counseling and Behavioral Health	\$ 651,100	\$ 643,300	\$ 7,800
<b>0757</b>	Family Engagement and Access	\$ 361,700	\$ 364,700	\$ (3,000)
				<u>\$ 38,800</u>
	<b>Measure Oversight/Communications (2%)</b>	\$ 590,600	\$ 601,800	<u>\$ (11,200)</u>
			<b>Total</b>	<u>\$ 906,375</u>

\* Impact of the cost of additional release time for elementary teachers is not included in this estimate