

Measure E1
 2018/19 Preliminary Revenue and Expense Estimates*

DRAFT

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

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