

PARCEL TAX OVERSIGHT COMMITTEE

May 20, 2014

Parcel Tax Oversight Committee
Tuesday, May 20, 2014
6:00 P.M.
Einstein Room
A G E N D A

PUBLIC COMMENTS: Public comments are welcomed and encouraged by the Parcel Tax Oversight Committee, within reasonable meeting time considerations in order to conduct the Parcel Tax Oversight Committee's business. During this time, the Chair of the Parcel Tax Oversight Committee may acknowledge visitors' requests to speak on a topic not on the regular Parcel Tax Oversight Committee agenda. Persons wishing to address the Parcel Tax Oversight Committee should complete a speaker card, hand to the recording secretary, and shall be allowed three minutes on any agenda item with a cumulative total of five minutes for all agenda items. Please present your comments in a factual, respectful, and dignified manner that models how we expect our students to participate in the democratic process. Members of the public are encouraged to submit their comments in writing. The Parcel Tax Oversight Committee is prohibited from taking action on any item that is not part of the published agenda.

- A. Call to Order
- B. Adoption of Agenda
- C. Roll Call
- D. Public Comments
- E. Approval of PTOC Meeting Minutes
- F. Agenda Items
 - 1. Report on Parcel Tax Estimated Versus Actual Expenditures
 - 2. Discussion of Parcel Tax Consultant Invoice
 - 3. Projection of 2014-15 Parcel Tax Expenditures
 - 4. Presentation of Draft Arts Master Plan
 - 5. Discussion of Board of Education Information Dissemination to the Public/
Approval of an Ad Hoc Committee to Draft the Report to the Board of EducationMoved by _____ Seconded by _____
Aye _____ Nay _____ Abstain _____ Absent _____
- G. Next Meeting Date
- H. Adjournment

The agenda for regularly scheduled Parcel Tax Oversight Committee meetings will be posted 72 hours prior to the meeting. The special Parcel Tax Oversight Committee meeting agendas will be posted 24 hours in advance. All Parcel Tax Oversight Committee meetings will be held at the VUSD Education Service Center.

AGENDAS ARE POSTED AT THE FOLLOWING LOCATIONS:

VUSD Education Service Center, 255 West Stanley Avenue, Suite 100, Ventura, CA
*This serves as the main posting location pursuant to the Brown Act,
Government Code §54954.2(a)*
District Webpage: <http://www.venturausd.org/business/parceltaxinformation.htm>

In compliance with the Americans with Disabilities Act, any individual with a disability, who requires reasonable accommodation to participate in this meeting, may request assistance by contacting the Business Services Office at (805) 641-9000 ext. 1202, or by fax (805) 653-7856.

**Ventura Unified School District
2013 - 14 & 2014 - 15 Draft Measure Q - Parcel Tax Budget**

	2013-14 Budget	2014-15 Projected Budget
Estimated Revenues - Revised per County Tax Assessor report	\$ 2,135,623	\$ 2,135,623
Expenditures		
Additional Staffing Cost for Reduced Class Size <i>10 FTE Classroom Teachers - 3% increase in cost</i>	\$ 650,000	\$ 669,500
Art & Music Programs		
<i>2.5 FTE Music & 1.0 Art Teachers & Mileage - 3% Increase In cost</i>	\$ 400,000	\$ 412,000
<i>Band Instrument purchases - 4 middle schools, Buena & Ventura</i>		\$ 60,000
<i>Buena Pilot Music Program - 1 period</i>		\$ 18,200
<i>Visual & Performing Arts - supplies / support</i>		\$ 35,000
Instructional Materials	\$ 500,000	\$ 200,000
Technology Technology Integration - Set classroom standard	\$ 525,623	\$ 680,923
Parcel Tax Advisor Fee - 3% of Receipts	\$ 60,000	\$ 60,000
Total Expenditures	<u>\$ 2,135,623</u>	<u>\$ 2,135,623</u>

** Items Identified through the LCAP meetings

Ventura Unified School District
2013 - 14 Measure Q - Parcel Tax Budget Comparison to Actual (Detail)
30-Apr-14

Name	Earnings	State Teachers Retirement System (STRS)	Social Security / Medicare	Health Benefits	State Unemployment Insurance	Workers' Compensation	Total
<u>Elementary Teachers</u>							
1.0 FTE	40,201.37	3,304.23	582.90	9,792.00	20.13	1,173.49	55,074.12
1.0 FTE	42,967.71	3,544.87	623.06	9,792.00	21.50	1,254.25	58,203.39
1.0 FTE	41,022.00	3,384.32	594.85	9,817.44	20.50	1,197.45	55,836.56
<u>Middle School Teachers</u>							
1.0 FTE	38,380.95	3,166.47	556.54	9,792.00	19.18	1,120.33	53,035.47
1.0 FTE	46,892.52	3,888.65	679.98	9,792.00	23.45	1,368.82	62,825.40
1.0 FTE	38,380.95	3,166.47	556.53	9,792.00	19.18	1,120.33	53,035.46
<u>High School Teachers</u>							
1.0 FTE	36,027.00	2,972.25	522.39	9,792.00	18.00	1,051.65	50,383.29
1.0 FTE	38,380.95	3,166.47	556.53	9,817.44	19.18	1,120.33	52,860.90
1.0 FTE	38,380.95	3,166.47	556.53	9,792.00	19.18	1,120.33	53,035.46
1.0 FTE	38,380.95	3,166.47	556.52	9,792.00	19.18	1,120.32	53,035.44
Total Additional Staffing Cost to Reduce Class Size	399,015.35	32,906.67	5,785.81	97,570.88	199.48	11,647.30	547,125.49
<u>Art & Music Teachers</u>							
1.0 FTE	54,852.14	4,508.78	786.93	11,018.00	27.12	1,595.34	72,588.31
1.0 FTE	52,142.78	4,301.82	837.89	11,016.00	26.09	1,522.07	69,846.63
1.0 FTE	59,755.95	4,829.84	866.48	11,016.00	29.86	1,744.29	78,342.40
0.5 FTE	19,190.52	1,583.19	278.27	0	9.63	560.16	21,621.77
Total	185,741.37	15,323.63	2,769.55	33,048.00	92.70	5,421.86	242,397.11
Mileage Reimbursements							1,003.00
	<i>Date</i>	<i>Description</i>					
Buena Band Uniforms - Total Contribution will be \$15,196, 1/3 of total cost	3/31/2014	Stanbury Uniforms, Inc.					6,717.32
Total Art & Music Programs							250,117.43
<u>Instructional Materials</u>							
<i>Vendor</i>	<i>Date</i>	<i>Description</i>					
McGraw-Hill School Education, LLC	7/1/2013	K-5 Everyday Math, English & Spanish					159,000.00
<u>Technology</u>							
<i>Vendor</i>	<i>Date</i>	<i>Description</i>					
Apple Computer Inc.	12/4/2013	20 iPad Air					11,358.50
MJP Computers	12/6/2013	Intel Server System					7,125.49
Sarnet Data Design Inc.	11/19/2013	VMWARE Software, Maintenance & Support					3,554.00
MJP Computers	1/6/2014	VM Server					7,125.49
Sarnet Data Design Inc.	12/19/2013	KEMP Load Balancer					31,399.40
Total Technology							60,562.88
<u>Parcel Tax Advisor Fee</u>							
<i>Vendor</i>	<i>Date</i>	<i>Description</i>					
Dale Scott and Co., Inc.	11/12/2013	Service Fees, \$60,000; Reimbursement for Expenses \$6,737.29					66,737.29
Total Expenditures to April 30, 2014							1,083,543.09

Ventura Unified School District
2013 - 14 Measure Q - Parcel Tax Budget Comparison to Actual
April 30, 2014

	Budget	Actual to 2/28/14	03/01/14 to 04/30/14	Total Year-to- Date	Estimated May & June	Estimated Year End	Balance Remaining (Carryover)
Estimated Revenues - Revised per County Tax Assessor report	\$ 2,135,623	\$ 1,214,840	\$ 855,023	\$ 2,069,862	\$ 65,761	\$ 2,135,623	\$ -
Expenditures							
Additional Staffing Cost for Reduced Class Size <i>10 FTE Classroom Teachers</i>	\$ 650,000	\$ 422,414	\$ 124,711	\$ 547,125	\$ 124,711	\$ 671,837	\$ 21,837
Art & Music Programs <i>2.5 FTE Music & 1.0 Art Teachers & Mileage</i>	\$ 400,000	\$ 189,248	\$ 60,869	\$ 250,117	\$ 65,869	\$ 315,987	\$ (84,013)
Instructional Materials	\$ 500,000	\$ 159,000	\$ -	\$ 159,000	0	\$ 159,000	\$ (341,000)
Technology	\$ 525,623	\$ 60,563	\$ -	\$ 60,563	0	\$ 60,563	\$ (465,060)
Parcel Tax Advisor Fee - 3% of Receipts	\$ 60,000	\$ 66,737	\$ -	\$ 66,737	0	\$ 66,737	\$ 6,737
Total Expenditures	\$ 2,135,623	\$ 897,962	\$ 185,581	\$ 1,083,543	\$ 190,581	\$ 1,274,124	\$ (861,499)