

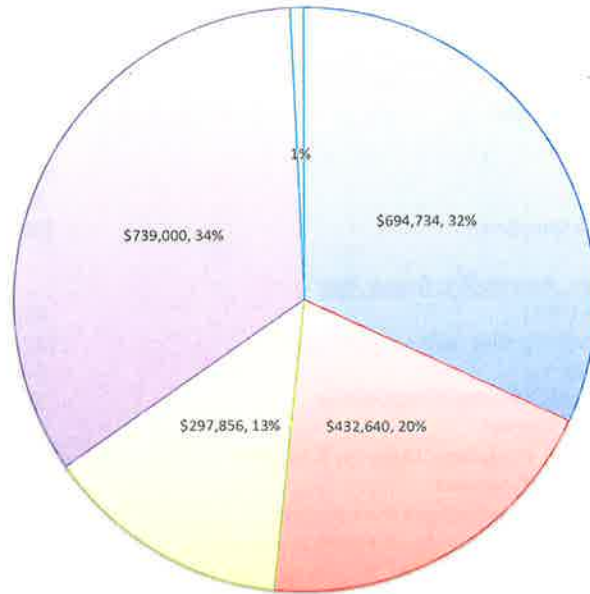
**Ventura Unified School District
Measure R - Parcel Tax 3-Year Plan**

	2018/19 Year 1 Estimated Actuals	2019/20 Year 2 Projected Budget	2020/21 Year 3 Projected Budget
Beginning Fund Balance	\$102,364	\$98,430	\$50,220
Projected Revenue - per Ventura County Tax Assessor	\$2,176,746	\$2,176,982	\$2,180,000
Total Funds Available:	\$2,279,110	\$2,275,412	\$2,230,220
 Expenditures:			
<u>Additional Staffing Cost for Reduced Class Size:</u>			
2018/19 Grades 6 through 12 (8.5 FTE)	\$694,734	\$709,766	\$723,961
 <u>Art & Music Programs</u>			
<u>Art & Music Staffing Cost</u>			
2.5 FTE Music & 1.0 FTE Art Teachers	\$383,853	\$395,369	\$407,230
Staff mileage, travel, etc	\$1,400	\$1,400	\$1,400
Ventura Youth Symphony	\$12,591	\$12,842	\$13,228
Notables Choir	\$4,796	\$4,940	\$5,089
Harmony Project (New West Symphony)	\$30,000	\$30,000	\$30,000
 <u>Art & Music Equipment/Supplies - from the Arts Master Plan</u>			
ELEM - Art in the Classroom (TK-1)	\$6,000	\$6,000	\$6,000
ELEM - Teacher Art Supplies (3rd grade) - (\$250 for 1/3 of ES teachers)	\$27,056	\$23,625	\$23,625
ELEM - Music Van (5th grade)	\$8,500	\$8,500	\$8,500
ELEM - Music TOSA - Materials, Supplies & Instruments	\$7,500	\$7,500	\$7,500
ELEM - Art TOSA - Materials & Supplies	\$1,500	\$1,500	\$1,500
MS/HS - Theater/Dance/Drama - Production, Materials & Supplies	\$10,500	\$10,500	\$10,500
MS/HS - Visual and Performing Arts Support	\$39,500	\$39,500	\$39,500
MS/HS - Art Support - (\$1,000 for MS/ELCHS/FHS/PHS & \$2,000 BHS/VHS)	\$11,000	\$11,000	\$11,000
MS/HS - Art Support - (Fine Arts (\$500 per class), Graphic Art (\$700 per teacher))	\$35,300	\$35,300	\$35,300
MS/HS - Music - Instruments & Repair	\$60,000	\$60,000	\$60,000
MS/HS - Music - New Instrument Investment	\$79,500	\$79,500	\$79,500
VUSD Notables Choir - Sheet Music	\$2,000	\$2,000	\$2,000
VUSD Company and Crescendo Show Choir - Uniforms/Costumes	\$9,500	\$9,500	\$9,500
 <u>Technology</u>			
Device Replacement for outdated school site/student computers	\$176,000	\$425,000	\$400,000
Wireless Access Points (WAPS) to support ELA Chromebooks	\$228,000		
ELA Chromebooks	\$35,000	\$35,000	\$35,000
Interactive Whiteboards	\$50,000	\$50,000	\$50,000
Site Chromebook Carts - Allocated "Grant Style"	\$250,000	\$250,000	\$250,000
 <u>Tax Roll Billing Services -</u>			
	\$16,450	\$16,450	\$16,450
Total Expenditures:	\$2,180,680	\$2,225,192	\$2,226,782
Projected Ending Balance:	\$98,430	\$50,220	\$3,437

Expenditures by Type:

Class Size	\$694,734
Arts & Music Teachers	\$432,640
Arts & Music Equipment & Supplies	\$297,856
Technology	\$739,000
Tax Roll Fees	\$16,450
	<u>\$2,180,680</u>

2018-2019 Expenditures



■ Class Size ■ Arts & Music Teachers ■ Arts & Music Equipment & Supplies ■ Technology ■ Tax Roll Fees