

**Ventura Unified School District
2015 - 16 Measure Q - Parcel Tax Budget**

	2015-16 Adopted Budget	2015-16 First Interim Update
2014-15 Carryover		\$ 142,423
<i>Estimated Revenues - Revised per County Tax Assessor report</i>	<u>\$ 2,135,623</u>	<u>\$ 2,141,582</u>
Total Funds Available	<u>\$ 2,135,623</u>	<u>\$ 2,284,005</u>
 <u>Expenditures</u>		
<u>Additional Staffing Cost for Reduced Class Size</u>		
<i>Budget 15.17 FTE / 15.84 First Interim</i>	\$ 1,022,805	\$ 1,191,982
 <u>Art & Music Programs</u>		
Art & Music Staffing Cost:		
2.5 FTE Music & 1.0 Art Teachers & Mileage	\$ 318,485	\$ 318,410
Buena Pilot Music Program - 1 period	\$ 18,448	\$ 18,448
DATA Music Program - 1 Period	\$ 18,448	\$ -
Buena Band - 0 period support		-
Art & Music - Stipends & Subs for Staff Development, Program Planning		-
Ventura Youth Symphony		\$ 21,000
Art & Music Equipment, Supplies and Field Trips:		
Art & Music Supplies - from the Arts Master Plan	\$ 197,437	\$ 210,291
 <u>Instructional Materials</u>		
Elementary Classroom Library Allocation - \$250 / K-5 Teacher (carryover)		\$ 10,886
Textbooks - LCAP Goal 1		0
 <u>Technology</u>		
Technology Integration - LCAP Goal 1	\$ 500,000	
<i>Technology Improvements</i>		\$ 462,988
Parcel Tax Advisor Fee per contract	\$ 60,000	\$ 50,000
 Total Expenditures	 <u>\$ 2,135,623</u>	 <u>\$ 2,284,005</u>
 Estimated Ending Balance	 \$ 0	 \$ (0)