Pacific Grove USD 07-08 Budget - PARCEL TAX EXPENDITURES

						Not Board approved	Not Board approved
	Total Parcel Tax Funds	$ 316,768	$ 268,301	$ 270,271	$ 270,271	$ 270,271	$ 270,271
	(Estimated salaries to be adjusted to reflect actual cost when known)				1.06	1.0453	1.027
Program Number	**Personnel Items**	**Yr 1 Actual Cost 2004/05**	**Yr 2 Actual Cost 2005/06**	**Yr 3 Original Estimated Cost 2006/07**	**Yr 3 Revised Estimated Cost 2006/07**	**Yr 4 Estimated Cost 2007/08**	**Yr 5 Estimated Cost 2008/09**
(0010)(1000)	2 Sections MS	$30,071	$33,329	$35,595	$37,569	$38,429	$39,467
(0010)(1000)	5 Sections HS	$72,202	$76,316	$80,959	$85,716	$86,493	$88,828
(0010)(1000)	1 Elementary teacher to reduce class size in grades 4 and 5	$77,291	$54,927	$63,200	$67,422	$71,397	$73,325
(0010)(1000)	HS Computer Lab aide-5 hours	$9,175	$16,910	$17,306	$18,287	$0	$0
(0010)(1000)	MS Computer Lab aide-2 hours	$5,200	$5,640	$6,074	$6,500	$0	$0
(0010)(1432)	Music Program	$19,007					
(0010)(1000)	Site Instructional allocations	$17,000					
(0010)(7100)	2 Elementary Library Manager Positions	$9,676	$10,003	$15,119	$12,951	$11,069	$11,368
(0010)(8000)	HS Athletic Stipends	$10,022	$9,955	$9,885	$10,000	$9,985	$10,000
(0010)(1225)	K-12 Technology Allocation ongoing			$26,000	$26,000	$26,000	$26,000
(0010)(1225)	K-12 Technology Allocation one-time	$31,838		$42,000	$42,000		
(0010)(6250/7800)	Summer Maint./Operations	$5,043					
	Total Allocated Expense	**$286,525**	**$207,081**	**$296,138**	**$306,445**	**$243,373**	**$248,987**
(0010)(0000)	Advisor/Legal Expense	$22,500	$22,500	$15,000	$15,000	$15,000	$15,000
	Total Expense	**$309,025**	**$229,581**	**$311,138**	**$321,445**	**$258,373**	**$263,987**
	Prior Year Carryover	$0	$7,743	$46,464	$46,464		
	Year End Unallocated Balance	$7,743	$46,464	$5,597	-$4,711	$11,898	$6,284