

PARCEL TAX EXPENDITURES (Measure X)

Total Parcel Tax Funds \$267,000 \$267,000 \$267,000 \$267,000 \$267,000 \$267,000 \$267,000 \$267,000 \$267,000 \$267,000

Program Number	Personnel Items	YR 1 Actual 2009-2010	Yr 2 Allocation 2010/11	Allocation 2011/12	Yr 4 Allocation 2012/13	Yr Estimated Allocation 2013/14
(0010)(1000)	2 Sections MS	\$41,854	\$42,023	\$42,343		
(0010)(1000)	5 Sections HS	\$69,053	\$100,445	\$101,942		
(0010)(1000)	1 Elementary teacher to reduce class size in grades 4 and 5	\$85,551	\$84,414	\$88,589		
(0010)(1000)	HS Computer Lab aide-5 hours	\$0	\$0	\$0		
(0010)(1000)	MS Computer Lab aide-2 hours	\$0	\$0	\$0		
(0010)(1432)	Music Program	\$2,784	\$2,500	\$2,100		
(0010)(1000)	Site Instructional allocations	\$0	\$0	\$0		
(0010)(7100)	2 Elementary Library Manager Positions	\$10,581	\$11,725	\$12,021		
(0010)(8000)	HS Athletic Stipends	\$0	\$0	\$0		
(0010)(1225)	K-12 Technology Allocation ongoing	\$29,085	\$0	\$0		
(0010)(1225)	K-12 Technology Allocation one-time	\$0	\$0	\$0		
(0010)(6250/7800)	Summer Maint./Operations	\$0	\$0	\$0		
	Total Allocated Expense	\$238,908	\$241,107	\$246,995	\$0	\$0
(0010)(0000)	Advisor/Legal Expense	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	Total Expense	\$258,908	\$261,107	\$266,995	\$20,000	\$20,000
	Prior Year Carryover	-\$5,368	\$2,724	\$5,893	\$5,898	\$252,898
	Year End Unallocated Balance	\$2,724	\$5,893	\$5,898	\$252,898	\$499,898