

PGUSD PARCEL TAX EXPENDITURES - Update 9/4/08

Total Parcel Tax Funds \$ 316,768 \$ 268,301 \$ 266,353 \$ 267,436 \$ 263,987

Program Number	Personnel Items	Yr 1 Actual Cost 2004/05	Yr 2 Actual Cost 2005/06	Yr 3 Actual Cost 2006/07	Yr 4 Estimated Cost 2007/08	Yr 5 Estimated Cost 2008/09
(0010)(1000)	2 Sections MS	\$30,071	\$33,329	\$37,128	\$38,947	\$40,310
(0010)(1000)	5 Sections HS	\$72,202	\$76,316	\$82,083	\$86,105	\$89,119
(0010)(1000)	1 Elementary teacher to reduce class size in grades 4 and 5	\$77,291	\$54,927	\$70,648	\$74,110	\$76,704
(0010)(1000)	HS Computer Lab aide-5 hours	\$9,175	\$16,910	\$17,530	\$16,665	\$6,854
(0010)(1000)	MS Computer Lab aide-2 hours	\$5,200	\$5,640	\$2,641	\$0	\$0
(0010)(1432)	Music Program	\$19,007				\$2,500
(0010)(1000)	Site Instructional allocations	\$17,000				
(0010)(7100)	2 Elementary Library Manager Positions	\$9,676	\$10,003	\$11,345	\$624	
(0010)(8000)	HS Athletic Stipends	\$10,022	\$9,955	\$9,545	\$9,985	\$10,000
(0010)(1225)	K-12 Technology Allocation ongoing			\$26,000	\$26,000	\$23,500
(0010)(1225)	K-12 Technology Allocation one-time	\$31,838		\$42,000		
(0010)(6250/7800)	Summer Maint./Operations	\$5,043				
	Total Allocated Expense	\$286,525	\$207,081	\$298,920	\$252,436	\$248,987
(0010)(0000)	Advisor/Legal Expense	\$22,500	\$22,500	\$15,000	\$15,000	\$15,000
	Total Expense	\$309,025	\$229,581	\$313,920	\$267,436	\$263,987
	Prior Year Carryover	\$0	\$7,743	\$46,464	\$0	\$0
	Year End Unallocated Balance	\$7,743	\$46,464	-\$1,104	\$0	\$0