

PGUSD: PARCEL TAX EXPENDITURES (Measure X)

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

Program Number	Personnel Items	Yr 1 Allocation 2009/10	Yr 2 Allocation 2010/11	Yr 3 Allocation 2011/12	Yr 4 Actual Allocation 2012/13	Yr 5 Estimated Allocation 2013/14
(0010)(1000)	2 Sections MS	\$41,628				
(0010)(1000)	5 Sections HS	\$75,829				
(0010)(1000)	1 Elementary teacher to reduce class size in grades 4 and 5	\$80,276				
(0010)(1000)	HS Computer Lab aide-5 hours					
(0010)(1000)	MS Computer Lab aide-2 hours					
(0010)(1432)	Music Program	\$2,500				
(0010)(1000)	Site Instructional allocations					
(0010)(7100)	2 Elementary Library Manager Positions	\$10,849				
(0010)(8000)	HS Athletic Stipends	\$9,983				
(0010)(1225)	K-12 Technology Allocation ongoing	\$23,435				
(0010)(1225)	K-12 Technology Allocation one-time					
(0010)(6250/7800)	Summer Maint./Operations					
	Total Allocated Expense	\$244,500	\$0	\$0	\$0	\$0
(0010)(0000)	Advisor/Legal Expense	\$22,500	\$22,500	\$15,000	\$15,000	\$15,000
	Total Expense	\$267,000	\$22,500	\$15,000	\$15,000	\$15,000
	Prior Year Carryover	\$0	\$0	\$244,500	\$0	\$252,000
	Year End Unallocated Balance	\$0	\$244,500	\$496,500	\$252,000	\$504,000