

| EXPENDITURES | | |
|---|---|------------|
| Funded by Measure A Parcel Tax (in 2004/05 Budget) | | |
| (Estimated salaries to be adjusted to reflect actual cost when known) | | |
| Program Number | | |
| (0010)(1000) | 2 Sections MS, 5 Sections HS | \$ 105,000 |
| (0010)(1000) | 1 Elementary teacher to reduce class size in grades 4 and 5 | \$ 65,000 |
| (0010)(1000) | 5 hours HS Computer Lab aide | \$ 22,000 |
| (0010)(1000) | MS Computer Lab aide | \$ 4,000 |
| (0010)(1000) | Music program | \$ 19,000 |
| (0010)(1000) | Site Instructional Allocations | \$ 17,000 |
| (0010)(7100) | 2 Elementary Library Manager Positions | \$ 14,000 |
| (0010)(8000) | HS Athletic Stipends | \$ 10,000 |
| (0010)(1225) | Technology allocation | \$ 32,500 |
| (0010)(6200/7800) | Summer Maintenance/Operations hours | \$ 10,000 |
| | | \$ 298,500 |
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