

Parcel Tax/Measure B

	17-18 Actual	18-19 Actual	19-20 Actuals	20-21 Budget	20-21 Actual	20-21 Encmbr.	YTD
Income							
0000 - Undesignated	2,977,000	2,946,022	2,958,124	2,960,492			
0528 - Parcel Tax Exemption Refund	(20,000)	(19,100)	(32,661)	(40,000)	(21,965)		(21,965)
Income	2,957,000	2,926,922	2,925,463	2,920,492	(21,965)		(21,965)
Expense							
0218 - Academic at Risk	408,411	162,485	115,143	409,532	158,561	350,650	509,211
0230 - Physical Education: Grades 1-5	834,980	841,860	837,775	848,750	250,560	584,640	835,200
0232 - Early Literacy: Square Panda			50,340	27,000			
0235 - After School Program: Enrichment	37,290	25,700	20,690	32,970	215		215
0244 - Art Program	184,482	426,832	444,675	471,674	150,403	321,752	472,155
0245 - Music Program	506,973	559,038	596,369	611,559	177,949	408,413	586,362
0412 - Middle School Counselors & CHAC	399,749	429,423	335,175	519,007	128,853	323,042	451,895
0415 - School Site Office Staff	368,314	258,043	308,995				
0550 - Routine Maintenance & Operations Services	216,801	223,542	216,301				
Expense	2,957,000	2,926,922	2,925,463	2,920,492	866,541	1,988,497	2,855,038