

Parcel Tax/Measure B

	2023-24 Budget	2023-24 Actual	2023-24 Encumbr	Balance
Income				
0000 - Undesignated	2,939,215	1,729,117		1,210,098
0528 - Parcel Tax Exemption Refund	(37,000)	(21,583)		(15,417)
Income	2,902,215	1,707,534		1,194,681
Expense				
0218 - Academic at Risk	1,013,096	824,742	186,602	1,752
0230 - Physical Education: Grades 1-5	53,260			53,260
0244 - Art Program	706,246	557,480	139,126	9,640
0245 - Music Program	728,007	573,351	143,313	11,343
0412 - Middle School Counselors	401,606	318,670	81,038	1,898
Expense	2,902,215	2,274,243	550,079	77,893