

Parcel Tax/Measure B

	2023-24 Budget	2023-24 Actual	2023-24 Encumbr	Balance
Income				
0000 - Undesignated	2,939,215			2,939,215
0528 - Parcel Tax Exemption Refund	(35,000)	(16,999)		(18,001)
Income	2,904,215	(16,999)		2,921,214
Expense				
0218 - Academic at Risk	1,210,126	549,089	539,787	121,249
0230 - Physical Education: Grades 1-5	31,728			31,728
0244 - Art Program	714,377	298,989	284,194	131,194
0245 - Music Program	713,346	349,514	344,235	19,597
0412 - Middle School Counselors	234,638	202,107	195,624	(163,093)
Expense	2,904,215	1,399,699	1,363,840	140,675