

Parcel Tax/Measure B

	2022-23 Budget	2022-23 Actual	Variance
Income			
0000 - Undesignated	2,958,691	2,958,787	(96)
0528 - Parcel Tax Exemption Refund	(47,000)	(46,222)	(778)
Income	2,911,691	2,912,565	(874)
Expense			
0218 - Academic at Risk	1,063,054	1,088,354	(25,300)
0230 - Physical Education: Grades 1-5	104,670	123,900	(19,229)
0235 - After School Program: Enrichment	30,890	11,858	19,032
0244 - Art Program	558,751	556,469	2,282
0245 - Music Program	714,497	687,292	27,205
0412 - Middle School Counselors	439,828	444,691	(4,863)
Expense	2,911,691	2,912,565	(874)