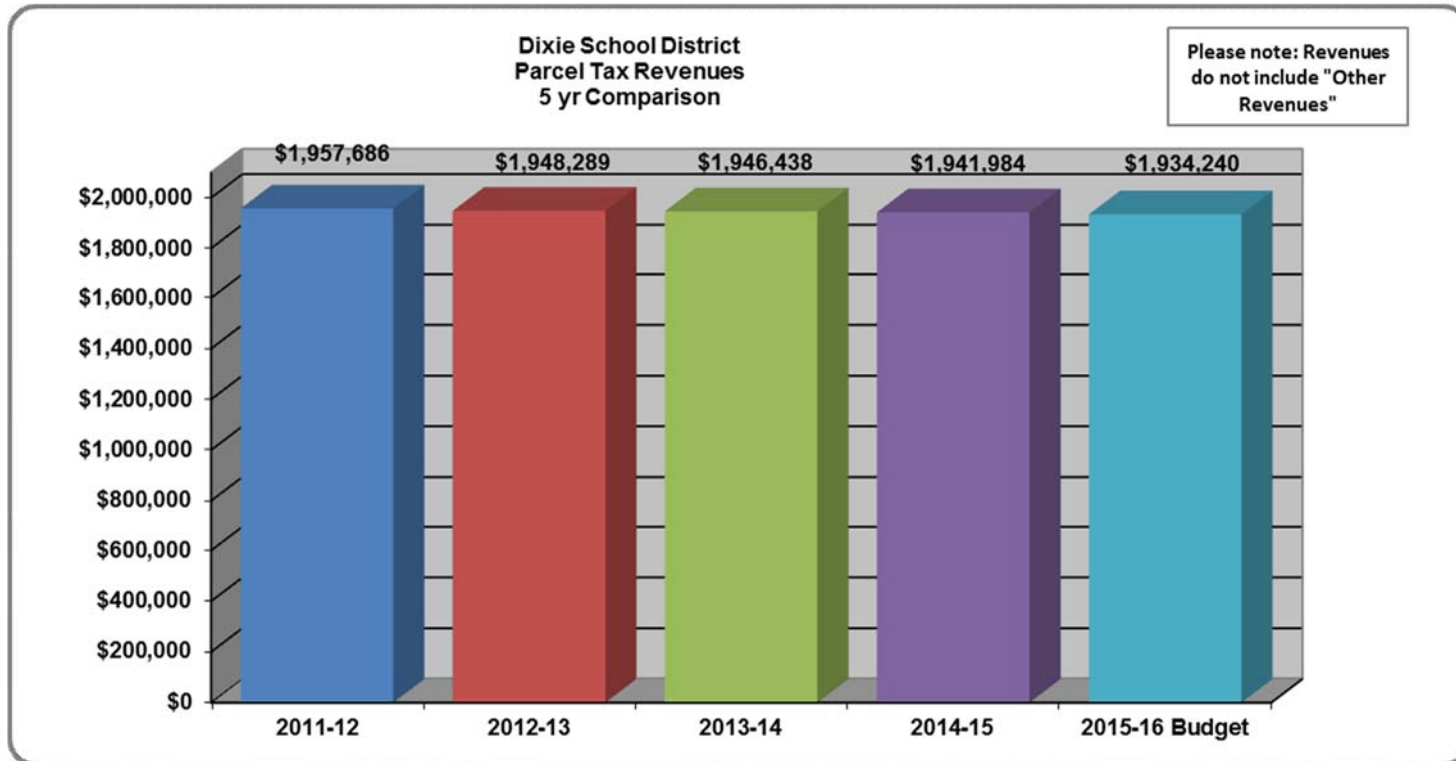


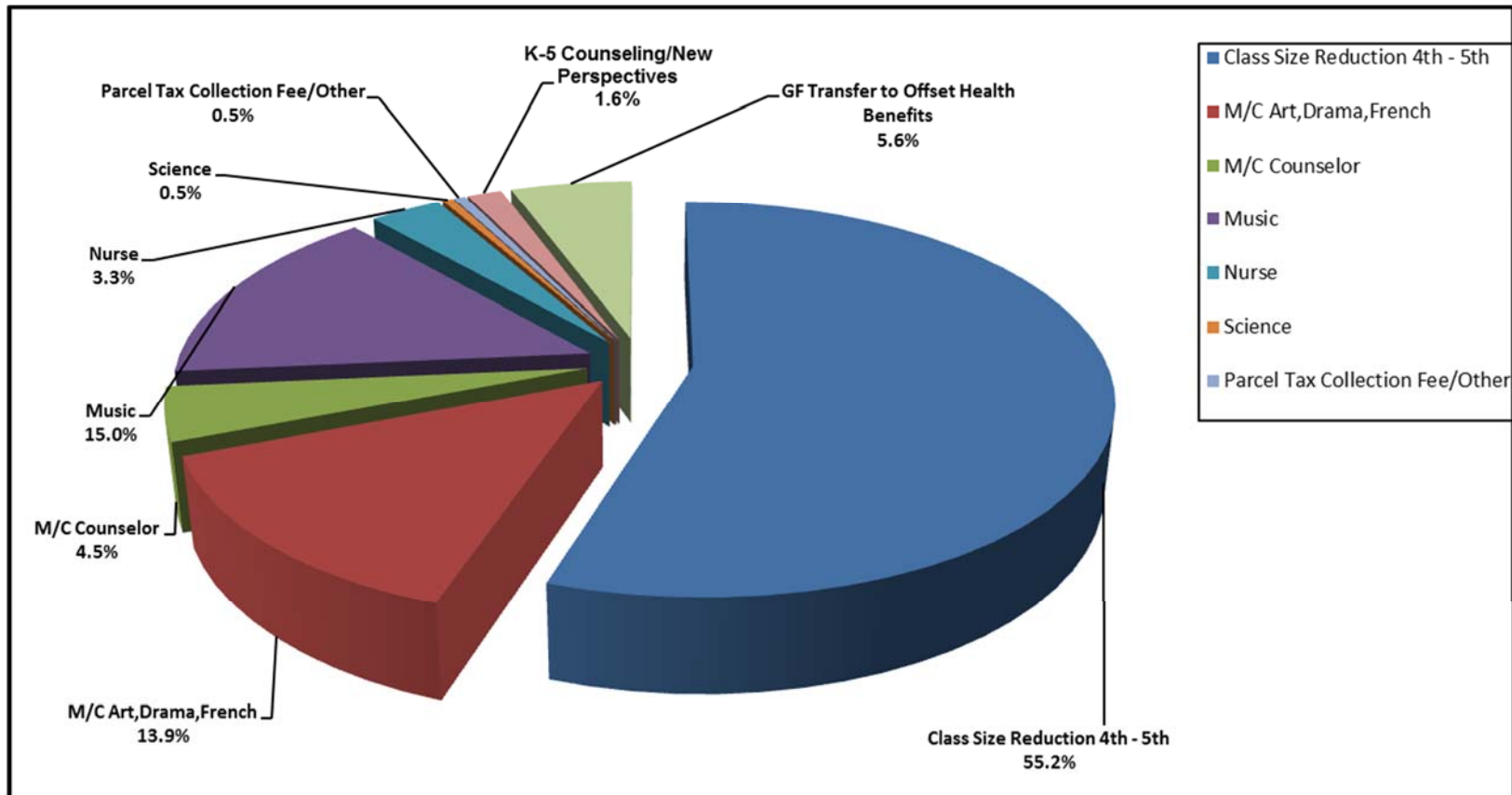
Parcel Tax 2014-2015 Final Revenues



	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16 Budget</u>
Parcel Tax Revenues	\$1,957,686	\$1,948,289	\$1,946,438	\$1,941,984	\$1,934,240
Other Revenues	<u>\$10,181</u>	<u>\$7,593</u>	<u>\$21,200</u>	<u>\$28,884</u>	<u>\$0</u>
	\$1,967,867	\$1,955,882	\$1,967,638	\$1,970,868	\$1,934,240

Parcel Tax 2014-15

What did we fund?



Parcel Tax 2014-2015

What did we fund?

Expenditure Budget	FTE	Final Expenditures
Class Size Reduction 4th - 5th	13.0 FTE Certificated	\$ 1,145,951
M/C Art,Drama,French	3.4 FTE Certificated	\$ 289,204
M/C Counselor	1.0 FTE	\$ 92,679
Music	2.8 FTE Certificated, 5.7 hr Music Assts, Supplies	\$ 311,203
Nurse	.80 FTE Nurse	\$ 68,291
Science		\$ 9,873
Parcel Tax Collection Fee/Other		\$ 11,064
K-5 Counseling/New Perspectives		\$ 33,299
GF Transfer to Offset Health Benefits		\$ 116,289
Total Expenditures		\$ 2,077,853

Notes:

- a) Parcel Tax Revenues Represents 10.0% of Total General Fund
- b) 95% of Parcel Tax Budget is direct personnel costs.

Parcel Tax 2014-2015

What did we fund?

Parcel Tax Allocation by Site

By FTE	DX	MES	VL	MC	DW
CSR 4th - 5th Grade	4.00	4.00	5.00		
M/C Art, Drama, French				3.40	
M/C Counselor				1.00	
Music					2.80
Nurse					0.80

	DX	MES	VL	MC	DW
Science	x	x	x	x	
K-5 Counseling	x	x	x		
GF Trnf	x	x	x	x	
Music Supplies	x	x	x	x	