

Parcel Tax Measure EE Estimated					
FY2020-21 (07/01/2020 - 06/30/2021)					(1)
					Estimated 2020-2021
	<u>Expenses</u>		<u>FTE</u>		<u>Budget</u>
Class Size Reduction	55% of fund	13.54		\$1,834,309	
Teacher Quality	5% of fund			\$152,859	
STEAM	5% of fund				
- STEAM Teacher		1.00		\$147,583	
- STEAM Supplies				\$5,276	
Music Teachers		3.80		\$497,221	
Library Assistants		5.45		\$371,533	
Instruments -New				\$8,000	
Instruments Repair				\$11,000	
Music for Minors- Pilot				\$10,026	
Music / Math / Art Instructional Materials				\$15,374	
Consultant Services for Tax Exemption				\$2,000	
Exemption Materials Printing & Mailing Fee				\$2,000	
Total Expenses				\$3,057,181	
	<u>Revenue</u>				
Number of Parcel				26,329	
Number of Exemption				1,575	
Number of Taxable Parcel				24,754	
Per Parcel				\$125	
Delinquent Rate of 1%				99.80%	
Estimated FY 20-21 Parcel Tax Revenue				\$3,088,062	
Revenue Carryover from prior year				\$0	
County Tax Collector's 1% Fee				(\$30,881)	
Total Tax Revenue				\$3,057,181	
General Fund Contribution					
Total Available				\$3,057,181	
Average Teacher Salary & Benefits					
FY 18-19 J-90 Average Salary				\$96,244	
Benefits				\$19,740	
Average Health Benefits Cost				\$19,534	
Total Cost				\$135,518	

Parcel Tax Measure EE Estimated									
FY2019-2020 (07/01/2019 - 06/30/2020)				(1)	(2)	(3)	(1) - (2 + 3)		
				Estimate 2019-2020	Actual Expenditure	Actual	Available		
<u>Expenses</u>		FTE	Budget	As of 4-30-2020	June 30, 2020	Budget			
Class Size Reduction	50% of fund	11.28	\$1,528,591	852,814		675,777			
Teacher Quality	5% of fund		\$152,859	10,563		142,296			
STEAM	5% of fund		\$152,859	19,106		133,753			
Music Teachers		3.80	\$518,735	382,570		136,165			
Library Assistants		5.43	\$368,578	300,566		68,012			
Asst. Principals		1.50	\$272,967	216,403		56,564			
Instruments -New			\$8,000	7,037		963			
Instruments Repair			\$11,000	3,776		7,224			
Music for Minors- Pilot			\$19,465	19,465		-			
Music /Math/Art Instructional Materials			\$20,127	630		19,497			
Consultant Services for Tax Exemption			\$2,000	2,000		-			
Exemption Materials Printing & Mailing Fee			\$2,000	491		1,509			
Total Expenses			\$3,057,181	\$1,815,421	\$0	1,241,760			
Revenue									
Number of Parcel			26,329						
Number of Exemption			1,575						
Number of Taxable Parcel			24,754						
Per Parcel			\$125						
Delinquent Rate of 1%			99.80%						
FY18-19 Parcel Tax Revenue			\$3,088,062	\$1,705,627		\$1,382,435			
Revenue Carryover from prior year			\$0						
County Tax Collector's 1% Fee			(\$30,881)			(30,881)			
Total Tax Revenue			\$3,057,181	\$1,705,627	\$0	1,351,554			
General Fund Contribution					\$109,794	(109,794)			
Total Available			\$3,057,181	\$1,705,627	\$109,794	\$1,241,760			
Average Teacher Salary & Benefits									
FY 18-19 J-90 Average Salary		\$96,244							
Benefits		\$19,740							
Average Health Benefits Cost		\$19,534							
Total Cost		\$135,518							