

Parcel Tax Measure EE Estimated
 FY2019-2020 (07/01/2019 - 06/30/2020)

Expenses	FTE	(1)	(2)	(3)	(1) - (2 + 3)	Final	
		Estimate 2019-2020 Budget	Actual Expenditure As of 4-30-2020	Actual June 30, 2020	Available Budget		
Class Size Reduction	50% of fund	11.28	\$1,528,591	852,814	680,449	(4,672)	
Teacher Quality	5% of fund		\$152,859	10,563		142,296	
STEAM	5% of fund		\$152,859	19,106	20,939	112,814	
Music Teachers		3.80	\$518,735	382,570	83,565	52,600	
Library Assistants		5.43	\$368,578	300,566	29,618	38,394	
Asst. Principals		1.50	\$272,967	216,403	58,132	(1,568)	
Instruments -New			\$8,000	7,037	6,695	(5,732)	
Instruments Repair			\$11,000	3,776	-	7,224	
Music for Minors- Pilot			\$19,465	19,465	-	-	
Music /Math/Art Instructional Materials			\$20,127	630	3,913	15,584	
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	\$883,311	\$ 358,449	Final: \$ (2,698,732.00)
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%				
FY19-20 Parcel Tax Revenue			\$3,088,062	\$1,705,627	1,391,566	\$ (9,131.50)	
Revenue Carryover from prior year			\$0				
County Tax Collector's 1% Fee*			(30,881)		(30,668)	(213)	
Total Tax Revenue			\$3,057,181	\$1,705,627	\$1,360,898	(9,344)	Final 3,066,525
General Fund Contribution				\$109,794	(\$477,587)	367,793	367,793
Total Available			\$3,057,181	\$1,815,421	\$883,311	\$358,449	

Average Teacher Salary & Benefits

FY 19-20 J-90 Average Salary	\$96,244
Benefits	\$19,740
Average Health Benefits Cost	\$19,534
Total Cost	<u>\$135,518</u>

* Deducted prior to net posted revenue in 8621