

Measure N - Parcel Tax	Adopted Budget	1st Interim	2nd Interim	Unaudited Actuals	
FY 2018-2019	FY 2018-2019	As of 10/31/2019	As of 01/31/2019	As of 06/30/2019	2018-2019 Budget Descriptions
Total Parcels	7,393	7,393	7,393		
Automatic Exemptions	153	153	153		
Submitted Exemptions	399	399	399		
# of Parcels Assessed	6,841	6,841	6,841		
Revenue per parcel	\$97	\$97	\$97		
Projected Revenue	\$663,577	\$663,577	\$663,577		
TOTAL REVENUE RECEIVED	\$0	\$0	\$401,144		
EXPENDITURES					
Maintain Science, Technology	\$21,183	\$4,237	\$10,592		20% - 1.0 FTE Classroom Teacher: Academy Tech
Engineering, and Math Instruction	\$12,940	\$2,588	\$6,470		20% - 1.0 FTE Classroom Teacher: Advance Math
	\$13,988	\$2,798	\$6,994		20% - 1.0 FTE Classroom Teacher: Advance Math
	\$25,835	\$5,167	\$12,918		20% - 1.0 FTE Classroom Teacher: Architecture
	\$23,114	\$4,623	\$11,557		20% - 1.00 FTE Classroom Teacher: Coding
	\$10,000				Makerspace Tech Lab
Attract and Retain Qualified Teachers	\$185,749	\$37,150	\$92,875		17/18 Ongoing Salary Increase
	\$42,622	\$8,524	\$21,311		Teacher Induction
Strengthen Reading and Writing	\$138,135				Classroom Teacher Professional Development
Programs					
Restore Art and Music Programs	\$21,183	\$4,237	\$10,592		20% - 1.0 FTE Classroom Teacher: Advanced Broadcasting
	\$23,114	\$4,623	\$11,557		20% - 1.0 FTE Classroom Teacher: Advance Drama
	\$23,114	\$4,623	\$11,557		20% - 1.0 FTE Classroom Teacher: Introduction Drama
	\$22,835	\$4,567	\$11,418		20% - 1.0 FTE Classroom Teacher: Creative Adv
	\$24,862	\$4,972	\$12,431		20% - 1.0 FTE Classroom Teacher: Creative Exp
	\$16,733	\$3,347	\$8,367		20% - 1.0 FTE Classroom Teacher: Art Investig
	\$16,803	\$3,361	\$8,402		20% - 1.0 FTE Classroom Teacher: Journalism
Provide Classrom Computers and	\$31,653	\$0	\$0		Classroom Devices: Chromebooks/Instructional
Instructional Technology					Software
Adminstrative Costs	\$9,714	\$0	\$0		SM County Assessors: \$1.42/Parcel
TOTAL EXPENDITURES	\$663,577	\$94,815	\$237,038		
Beginning Balance	\$0	\$0	-\$94,815		
Ending Balance	\$0	-\$94,815	\$164,106		

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FY 2018-2019	FY 2018-2019	As of 10/31/2019	As of 01/31/2019	As of 06/30/2019	
Projected Revenue	\$663,577	\$663,577	\$663,577		
Revenue Received	\$0	\$0	\$401,144		
EXPENDITURES					
Science,Tech,Eng & Math Instruction	\$107,060	\$19,412	\$48,530		
Attract and Retain Qualified Teachers	\$228,371	\$45,674	\$114,186		
Strengthen Reading and Writing	\$138,135	\$0	\$0		
Restore Art and Music Programs	\$148,644	\$29,729	\$74,322		
Classroom Computers & Instructional Tech	\$31,653	\$0	\$0		
Administrative Costs	\$9,714	\$0	\$0		
TOTAL EXPENDITURES	\$663,577	\$94,815	\$237,038		
Restricted Fund Balance					
Beginning Balance	\$0	\$0	-\$94,815		
Ending Balance	\$0	-\$94,815	\$164,106		