

Parcel Tax/Measure B

| | 2021-22 Budget | 2021-22 Actual | 2021-22 Encumbr | Balance |
|---|------------------|------------------|------------------|------------------|
| Income | | | | |
| 0000 - Undesignated | 2,964,553 | 1,777,538 | | 1,187,015 |
| 0528 - Parcel Tax Exemption Refund | (30,000) | (10,314) | | (19,686) |
| Income | 2,934,553 | 1,767,224 | | 1,167,329 |
| Expense | | | | |
| 0218 - Academic at Risk | 1,104,216 | 549,580 | 481,063 | 73,573 |
| 0230 - Physical Education: Grades 1-5 | 431,002 | 566,918 | 252,042 | (387,958) |
| 0235 - After School Program: Enrichment | 31,390 | 757 | | 30,632 |
| 0244 - Art Program | 472,433 | 245,233 | 234,976 | (7,776) |
| 0245 - Music Program | 629,483 | 313,996 | 310,153 | 5,334 |
| 0412 - Middle School Counselors & CHAC | 266,029 | 136,853 | 133,241 | (4,066) |
| Expense | 2,934,553 | 1,813,338 | 1,411,476 | (290,261) |