

Parcel Tax/Measure B

	2023-24 Budget	2023-24 Actual	2023-24 Encumbr	Balance
Income				
0000 - Undesignated	2,939,215	1,729,117		1,210,098
0528 - Parcel Tax Exemption Refund	(37,000)	(18,909)		(18,091)
Income	2,902,215	1,710,208		1,192,007
Expense				
0218 - Academic at Risk	1,013,096	734,727	283,373	(5,004)
0230 - Physical Education: Grades 1-5	53,260			53,260
0244 - Art Program	706,246	490,954	206,057	9,235
0245 - Music Program	728,007	504,167	219,093	4,747
0412 - Middle School Counselors	401,606	279,816	119,902	1,888
Expense	2,902,215	2,009,663	828,427	64,125