

Parcel Tax/Measure B

	2021-22 Budget	2021-22 Actual	2021-22 Encumbr	Balance
Income				
0000 - Undesignated	2,964,553			2,964,553
0528 - Parcel Tax Exemption Refund	(40,000)	(9,168)		(30,832)
Income	2,924,553	(9,168)		2,933,721
Expense				
0218 - Academic at Risk	1,019,205	434,822	588,059	(3,676)
0230 - Physical Education: Grades 1-5	509,955	482,904	336,056	(309,005)
0235 - After School Program: Enrichment	31,390	487		30,903
0244 - Art Program	468,491	198,252	277,776	(7,537)
0245 - Music Program	629,483	251,996	371,588	5,899
0412 - Middle School Counselors & CHAC	266,029	110,230	159,138	(3,339)
Expense	2,924,553	1,478,691	1,732,617	(286,755)