

## Parcel Tax/Measure B

	2021-22 Budget	2021-22 Actual	2021-22 Encumbr	Balance
<b>Income</b>				
0000 - Undesignated	2,964,553	1,777,538		1,187,015
0528 - Parcel Tax Exemption Refund	(30,000)	(11,269)		(18,731)
<b>Income</b>	<b>2,934,553</b>	<b>1,766,269</b>		<b>1,168,284</b>
<b>Expense</b>				
0218 - Academic at Risk	1,104,216	786,525	288,568	29,123
0230 - Physical Education: Grades 1-5	431,002	650,932	168,028	(387,958)
0235 - After School Program: Enrichment	31,390	1,468	3,029	26,892
0244 - Art Program	472,433	332,270	124,554	15,609
0245 - Music Program	629,483	437,997	186,083	5,403
0412 - Middle School Counselors & CHAC	266,029	190,100	79,938	(4,009)
<b>Expense</b>	<b>2,934,553</b>	<b>2,399,292</b>	<b>850,201</b>	<b>(314,940)</b>