

Parcel Tax 2004-05 Revised Allocation

Board Approved Allocations 6/24/2004	Additions	Proposed Allocations 7/1/2004
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PARCEL TAX REVENUES	\$ 3,400,000	\$ 19,311	\$ 3,419,311
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Allocations			
I. Retain Qualified and Experienced Teacher and Other School Employees			
<i>Staffing Ratio Retention @ 24 FTE</i>	\$ 1,976,000		
<i>9th Grade Class Size Reduction (encroachment portion)</i>	\$ 250,000		
<i>Staff Development - Teacher Center</i>			
<i>Release time - Staff Development</i>	\$ 20,000		
I. Sub-total	\$ 2,246,000		\$ 2,246,000
II. Maintain Educational Programs that Enhance Student Achievement to Maximize Learning by Our Community's Children			
<i>Growth needs - PV High School 04-05 year</i>	\$ 313,000		
<i>Critical Needs - Technology - Replacement at School Sites</i>	\$ 300,000		
<i>Early Intervention Reading Program</i>	\$ 50,000		
II. Sub-total	\$ 663,000		\$ 663,000
III. Keep Class Sizes Small			
<i>(See Allocation for "Retain Qualified Teachers" above)</i>			
III. Sub-total	\$ -		\$ -
IV. Purchase New Textbooks			
<i>04-05 Textbook Adoption:</i>			
<i>- Foreign Language/Physics/Biology/Post-Calculus</i>	\$ 300,000	\$ 19,311	
<i>Instructional Material Shortfall due to budget cuts</i>	\$ 191,000		
IV. Sub-total	\$ 491,000		\$ 491,000
TOTAL PARCEL TAX ALLOCATIONS	\$ 3,400,000	\$ 19,311	\$ 3,419,311

DIFFERENCE	\$ -	\$ -	\$ -
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