

 ALAMEDA UNIFIED SCHOOL DISTRICT Excellence & Equity For All Students		Alameda Unified School District Parcel Tax (Restricted Resource # 9500) Expenditure Report by Program Budget and year to date expenditures, as of June 30, 2014						
			4	5	6			
APTA Program Number	P.Tax Item	Comments	Actual Expenditures 7/1/13-6/30/14	Expenditures in 13-14 from 12-13 Carryover	Net Actual Expenditures 7/1/13-6/30/14	Percentage of Parcel Tax Revenue		
1001	1	Maintaining Small Class Sizes (25:1 in K-3)	\$ 1,558,078		\$ 1,558,078	13.00%		
1003	2	Maintaining High Quality Elementary Schools	\$ 898,093		\$ 898,093	7.49%		
1004		Planning For One Magnet School	\$ -		\$ -			
1006	3	Secondary School Choice Initiative & AP Courses: AHS, 9 AP Sections	\$ 165,560		\$ 165,560	6.26%		
1006		Secondary School Choice Initiative & AP Courses: ASTI 2FTE	\$ 176,019		\$ 176,019			
1006		Secondary School Choice Initiative & AP Courses: EHS, 8 AP Sections	\$ 128,075		\$ 128,075			
1006		Secondary School Choice Initiative & AP Courses: IHS, 4 FTE	\$ 280,409		\$ 280,409			
1007		Planning For Innovative Programs	\$ 535		\$ 535			
1009	4	Programs to Close the Achievement Gap: JROTC	\$ 79,674		\$ 79,674	15.50%		
1010/1011		Programs to Close the Achievement Gap: Math & IBD Initiative	\$ 621,975		\$ 621,975			
1013		Programs to Close the Achievement Gap: SIM Initiative	\$ 71,608		\$ 71,608			
1012		Programs to Close the Achievement Gap: Restore 5 AEA Days	\$ 1,084,651		\$ 1,084,651			
1014	5	High Schools Athletic Program	\$ 470,436		\$ 470,436	3.93%		
1016	6	Enrichment Programs: Elementary Music, PE and Media Centers	\$ 812,589		\$ 812,589	9.03%		
1018		Enrichment Programs: High Schools - 10 Fine Art Sections	\$ 193,347		\$ 193,347			
1017		Enrichment Programs: Middle School Arts - 4 sections	\$ 76,199		\$ 76,199			
1019	7	Attract and Retain Excellent Teachers	\$ 3,115,834		\$ 3,115,834	26.00%		
1022	8	Counseling and Student Support Services: College Career Tech, 1 FTE	\$ 40,774		\$ 40,774	5.86%		
1021		Counseling and Student Support Services: Counselors, 8 FTEs	\$ 662,038		\$ 662,038			
1023	9	Alameda Charter Schools	\$ 359,557		\$ 359,557	3.00%		
1024	10	Technology: Staff, 3.5 FTEs	\$ 264,313		\$ 264,313	4.43%		
1024		Technology: Upgrades and Replacement of Classroom Technology	\$ 397,918	(131,450)	\$ 266,468			
1025	11	Adult Education	\$ 479,408		\$ 479,408	4.00%		
1026	12	Accountability and Fiscal Transparency	\$ 120,971		\$ 120,971	1.01%		
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	Total		\$ 12,058,060	\$ (131,450)	\$ 11,926,610	99.52%		
						\$ 11,983,873		