

JEFFERSON UNION HIGH SCHOOL DISTRICT

2013-14 Measure Y Parcel Tax Financial Summary

Income –

The total amount collected by the County Tax Collector's Office for the year was **\$1,720,209**. The County Tax collector's Office charged \$1.35 per parcel levied for collection of fees totaling **\$48,156**. The district issued **\$96** in refunds to parcel owners who missed the deadline to apply for the exemption in July 2013 and asked for refunds. The unspent 2012/2013 balance was **\$830,843**. The net amount available for 2013-14 was **\$2,502,800**.

Expenditures –

A spending plan was presented to and adopted by the Governing Board in March 2013. The plan covered expenditures made in 2012-13 and 2013-14 school year. Funds expended in 2013-14 totaled **\$2,254,719**. Those expenditures included **\$1,581,271** to attract and retain qualified teachers (salary increases for non-administrative personnel); to enhance math, science, reading and writing, support educationally at-risk students and prepare students for college and high-tech, 21st century jobs (**\$138,774** for instructional coaching; **\$35,000** to restore school athletic budgets; **\$50,000** to restore school site instructional budgets to 2007 levels; **\$208,836** to restore clerical support; **\$182,171** for additional summer school program; **\$20,874** restore Oceana Librarian time; **\$27,721** to restore counseling time); and **\$10,072** for outside professional service to administer the parcel tax. The unspent amount of **\$248,081** will be carried over to the 2014-15 school year. The following charts illustrate the 2013-14 parcel tax income and expenditures.

