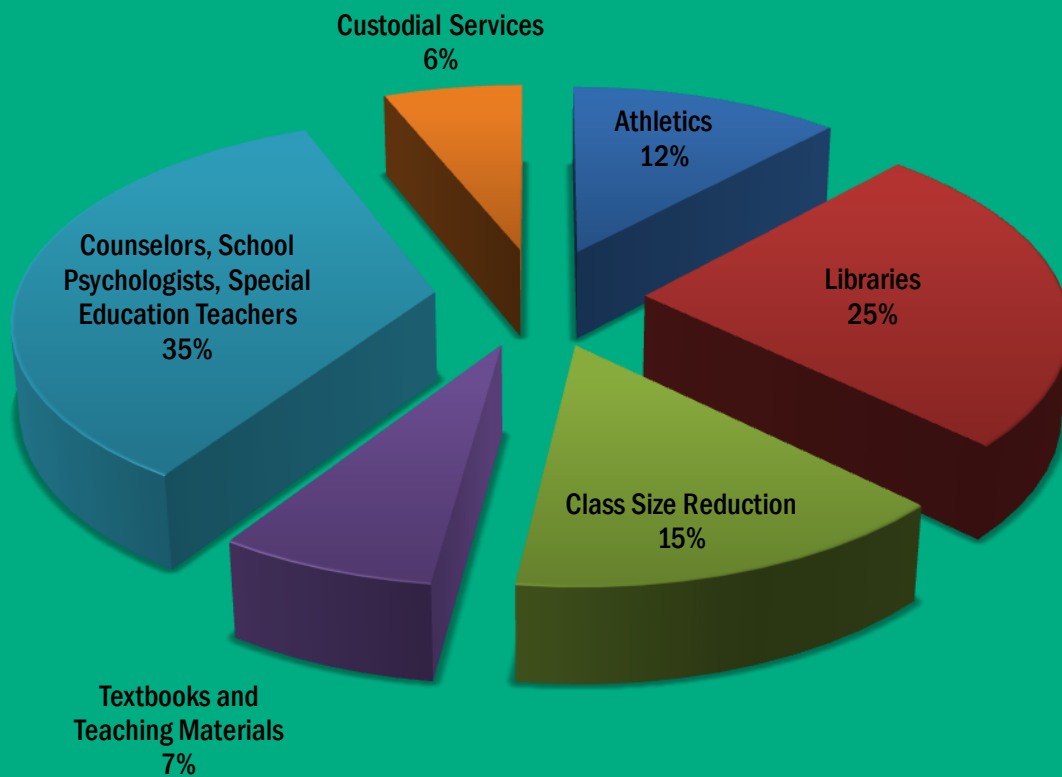




West County Unified School District Parcel Tax

2015-2016

Parcel Tax Budgeted Expenditures



2004

The parcel tax was **first approved** by West County voters in **2004** to save athletics, libraries and guidance counselors. West County residents **voted to renew** the parcel tax in **2008** and **2012**.

\$9.8 Million

Property owners pay **7.2¢ per square foot** of total building area per parcel (**Senior citizens** and **disabled** are exempt), which raises \$9.8 million each year to support the 32,300 students who attend public schools in the District.



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35% of the revenue funds **counselors, school psychologists, and special education teachers**

25% funds **librarians, library assistants**

15% funds **class size reduction** in the primary grades

12% funds **athletics**

7% funds **textbooks and teaching materials**

6% funds **custodial services**



West County Unified School District Parcel Tax

West Contra Costa Unified School District Parcel Tax Expenditure Budget with Ballot Text Identification as of 04/11/16					
Item	FTE	2014-15 YTD Expended	FTE	2015-16 Budget	2015-16 YTD Expended
Supporting After School Programs to keep kids away from gangs and drugs					
Athletics (non-personnel costs)		\$ 684,680		\$ 526,475	386,266
Athletics Coaches, Athletics Aides etc.		\$ 526,341		\$ 470,333	341,605
Supporting Libraries					
Library non-personnel costs		\$ 53,194		\$ 274,269	49,406
Elementary Library Assistants	8.00	\$ 498,304	8.00	\$ 525,339	379,130
Library Secretary/Assistant/Proj Asst/Supervisor	4.00	\$ 294,191	4.00	\$ 324,816	231,562
Middle School Info/Literacy Library Assts	6.00	\$ 347,473	6.00	\$ 411,161	278,290
Middle School Librarians	5.50	\$ 395,112	6.00	\$ 562,429	365,920
High School Info/Literacy Library Assts	6.00	\$ 392,289	7.00	\$ 458,463	337,732
High School Librarians	6.00	\$ 577,086	6.00	\$ 582,690	419,654
Total library and athletic programs	35.50	\$ 3,768,670	37.00	\$ 4,135,975	\$ 2,789,565
Maintaining reduced class sizes for Kindergarten through third grade					
K-3 CSR		\$ 1,504,821		\$ 1,512,747	-
Total reduced class size in grades K-3		\$ 1,504,821		\$ 1,512,747	\$ -
Protecting Core Academics: Purchasing textbooks and teaching materials					
Instructional Supplies \$2/Pupil (Secondary)					
Instructional Supplies \$2/Pupil (Elementary)					
Instructional Materials-Textbooks		\$ 728,518		\$ 100,000	99,368
Total textbooks and teaching materials		\$ 728,518		\$ 100,000	\$ 99,368
Attracting and retaining qualified teachers, aides and counselors to prepare our students for college and the workforce					
Counselors	33.50	\$ 2,921,236	32.00	\$ 2,724,443	1,864,805
School Psychologists	2.40	\$ 271,194	2.10	\$ 276,357	176,010
Special Education Teachers (Speech)	4.40	\$ 306,791	4.60	\$ 408,140	327,120
Total qualified teachers, aides and counselors	40.30	\$ 3,499,221	38.70	\$ 3,408,940	\$ 2,367,935
Enhancing core subjects including reading, writing, mathematics and science					
Decrease High Point/Read 180 class size from 30:1 to 25:1 (1)					
Total core subjects					
Improving safety on and around our campus with custodial services that keep our facilities clean and in good condition					
Custodians	9.00	\$ 602,516	9.00	\$ 584,003	425,677
Other Custodial Expense		\$ 19,153		\$ 20,500	19,592
High School Assistant Custodial Supervisors					
Total facilities clean and in good condition	9.00	\$ 621,669	9.00	\$ 604,503	\$ 445,269
Grand Total	84.80	\$ 10,122,899	84.70	\$ 9,762,165	\$ 5,702,137
Revenue		\$ 9,699,098		\$ 9,762,165	

*2015-16 Parcel Tax figures are subject to change based on outcome of lawsuit with Charter School