West Contra Costa Unified School District
Parcel Tax Expenditure Budget with Ballot Text Identification
July 1, 2011 - June 30, 2018
As of September 6,2018

Item	FTE	2011-12 Expended	FTE	2012-13 Expended	FTE	2013-14 Expended	FTE	2014-15 Expended	FTE	2015-16 Expended	FTE	2016-17 Expended	FTE	2017-18 Expended	FTE	2018-19 Budget
Supporting after-school programs																
Certificated and classified salaries and benefits																
Athletics Coaches, Athletics Aides etc.		$ 500,760.00		$ 512,229.00		$ 517,949.00		$ 526,341.00		$ 541,455.00		$ 633,940.00		$ 817,554.82		$ 491,453.00
Books, supplies, services, and other operating expenditures																
Athletics (non-personnel costs)		$ 536,694.00		$ 536,623.00		$ 665,385.00		$ 684,680.00		$ 573,273.00		$ 615,807.00		$ 686,865.34		$ 508,547.00
Total supporting after-school programs	-	**$ 1,037,454.00**	-	**$ 1,048,852.00**	-	**$ 1,183,334.00**	-	**$ 1,211,021.00**	-	**$ 1,114,728.00**	-	**$ 1,249,747.00**	-	**$ 1,504,420.16**	-	**$ 1,000,000.00**
Supporting libraries																
Certificated salaries and benefits																
Elementary Library Assistants	8.00	$ 377,726.00	8.00	$ 452,421.00	8.00	$ 550,634.00	8.00	$ 498,304.00	8.00	$ 496,722.00	8.00	$ 513,302.00	9.00	$ 613,136.14	9.00	$ 606,373.00
Library Secretary/Assistant/Proj Asst/Supervisor	1.00	$ 82,036.00	1.00	$ 65,329.00	3.00	$ 112,118.00	4.00	$ 294,191.00	4.00	$ 387,148.00	3.00	$ 403,354.00	3.00	$ 309,240.68	3.00	$ 300,104.00
Middle School Librarians	6.00	$ 418,451.00	6.00	$ 423,226.00	5.00	$ 408,707.00	5.50	$ 395,112.00	5.00	$ 507,136.00	5.80	$ 509,008.00	6.00	$ 637,703.87	6.00	$ 615,392.00
High School Librarians	6.00	$ 558,628.00	6.00	$ 537,402.00	6.00	$ 549,789.00	6.00	$ 577,086.00	5.90	$ 580,394.00	6.00	$ 639,975.00	6.00	$ 678,297.39	6.00	$ 683,168.00
Classified salaries and benefits																
Middle School Info/Literacy Library Assts	5.00	$ 281,976.00	5.00	$ 296,049.00	5.00	$ 307,623.00	6.00	$ 347,473.00	6.00	$ 370,484.00	6.00	$ 397,617.00	6.00	$ 405,873.73	6.00	$ 422,204.00
High School Info/Literacy Library Assts	6.00	$ 379,604.00	6.00	$ 383,136.00	6.00	$ 375,321.00	6.00	$ 392,289.00	6.00	$ 407,587.00	6.00	$ 410,355.00	7.00	$ 495,369.32	7.00	$ 466,388.00
Books and supplies																
Library non-personnel costs		$ 1,000.00		$ -				$ 53,194.00		$ 87,393.00		$ 134,593.00		$ -		$ -
Total supporting libraries	**32.00**	**$ 2,099,421.00**	**32.00**	**$ 2,157,563.00**	**33.00**	**$ 2,304,192.00**	**35.50**	**$ 2,557,649.00**	**34.90**	**$ 2,836,864.00**	**34.80**	**$ 3,008,204.00**	**37.00**	**$ 3,139,621.13**	**37.00**	**$ 3,093,629.00**
Protecting Core Academics																
Certificated salaries and benefits																
Teachers															-	$ 453,989.00
Books and supplies																
Instructional Materials-Textbooks		$ 976,147.00		$ 1,216,675.00		$ 411,677.00		$ 728,518.00		$ 100,101.00		$ 102,288.00		$ 724,199.88		$ 174,259.00
Services and other operating expenditures																
K-3 CSR		$ 1,920,000.00		$ 2,300,000.00		$ 2,800,000.00		$ 1,504,821.00		$ 1,462,159.00		$ 578,796.00		$ -		$ -
Total protecting Core Academics	-	**$ 2,896,147.00**	-	**$ 3,516,675.00**	-	**$ 3,211,677.00**	-	**$ 2,233,339.00**	-	**$ 1,562,260.00**	-	**$ 681,084.00**	-	**$ 724,199.88**	-	**$ 628,248.00**
Attracting and retaining qualified teachers																
Certificated salaries and benefits																
Counselors	27.00	$ 2,361,563.00	28.00	$ 2,549,118.00	30.00	$ 2,689,209.00	33.50	$ 2,921,236.00	26.50	$ 2,613,480.00	26.60	$ 2,847,505.00	27.60	$ 2,951,999.15	30.00	$ 3,294,424.00
School Psychologists	2.90	$ 301,544.00	2.90	$ 279,739.00	2.40	$ 264,121.00	2.40	$ 271,194.00	2.10	$ 242,741.00	0.85	$ 97,321.00	0.20	$ -	-	$ -
Special Education Teachers (Speech)	4.40	$ 239,465.00	4.40	$ 212,132.00	4.40	$ 292,218.00	4.40	$ 306,790.00	3.60	$ 452,235.00	3.50	$ 452,011.00	3.52	$ 488,132.89	3.52	$ 482,298.00
Total attracting and retaining qualified teachers	**34.30**	**$ 2,902,572.00**	**35.30**	**$ 3,040,989.00**	**36.80**	**$ 3,245,548.00**	**40.30**	**$ 3,499,220.00**	**32.20**	**$ 3,308,456.00**	**30.95**	**$ 3,396,837.00**	**31.32**	**$ 3,440,132.04**	**33.52**	**$ 3,776,722.00**
Improving safety on and around our campuses																
Classified salaries and benefits																
Custodians	9.00	$ 514,686.00	9.00	$ 538,432.00	9.00	$ 574,202.00	9.00	$ 602,516.00	9.00	$ 583,686.00	9.00	$ 637,079.00	9.00	$ 628,204.13	-	$ -
Services and other operating expenditures																
Other Custodial Expense		$ 20,586.00		$ 20,712.00		$ 19,790.00		$ 19,154.00		$ 19,592.00		$ 34,470.00		$ 31,540.33		$ -
Total improving safety on and around our campuses	**9.00**	**$ 535,272.00**	**9.00**	**$ 559,144.00**	**9.00**	**$ 593,992.00**	**9.00**	**$ 621,670.00**	**9.00**	**$ 603,278.00**	**9.00**	**$ 671,549.00**	**9.00**	**$ 659,744.46**	-	**$ -**
Payments to charter schools		**$ -**		**$ -**		**$ -**		**$ -**		**$ 283,283.00**		**$ 658,029.00**		**$ 735,511.65**		**$ 1,219,901.00**
Grand Total	**75.30**	**$ 9,470,866.00**	**76.30**	**$ 10,323,223.00**	**78.80**	**$ 10,538,743.00**	**84.80**	**$ 10,122,899.00**	**76.10**	**$ 9,708,869.00**	**74.75**	**$ 9,665,450.00**	**77.32**	**$ 10,203,629.32**	**70.52**	**$ 9,718,500.00**
Revenue				**$ 9,560,834.00**		**$ 9,773,376.00**		**$ 9,699,098.00**		**$ 9,708,869.00**		**$ 9,665,450.00**		**$ 9,650,041.47**		**$ 9,718,500.00**
Contribution from General Fund														**$ 553,587.85**		**$ -**
Ending Fund Balance		**$ 1,951,556.00**		**$ 1,189,167.00**		**$ 423,801.00**		**$ -**		**$ -**		**$ -**		**$ -**		**$ -**