

Parcel Tax Scenario

Estimated Parcels	Est sq.ft	\$	91,250,000
Dollar amount	cents/sq. ft.	\$	0
Total Amount		\$	9,125,000
	avg sq.ft	\$	1,700
	avg cost/home	\$	170

	Current	New	Total	Comments
Goal 1- Improve Learning for Targeted Subgroups of Students	\$ -	\$ 500,000	\$ 500,000	5%
Additional support based on Spec Ed Master Plan		\$ 500,000	\$ 500,000	
Total - Targeted Subgroups	\$ -	\$ 500,000	\$ 500,000	
Goal 2 - Improve Learning for All Students	\$ 1,350,000	\$ 1,400,000	\$ 2,750,000	30%
Keep low class sizes (24:1 K-3, secondary average 30.5) and use base grant money to give a 2% raise to all employees	\$ 1,250,000	\$ 1,250,000	\$ 2,500,000	
GATE Plan Implementation	\$ 100,000	\$ 100,000	\$ 200,000	
STEM Supplies		\$ 50,000	\$ 50,000	
Total - Improve Learning for All	\$ 1,350,000	\$ 1,400,000	\$ 2,750,000	
Goal 3 - Align to California Standards	\$ -	\$ -	\$ -	0%
Textbook Adoptions			\$ -	\$2-4M one time funding
Total - Align to California Standards	\$ -	\$ -	\$ -	
Goal 4: Implement Arts for All Plan	\$ 725,000	\$ 890,000	\$ 1,615,000	18%
Grades 2-5 Music Teachers	\$ 400,000		\$ 400,000	
Instrument Repair/Replace	\$ 20,000	\$ 60,000	\$ 80,000	\$1M one time funding
Ukuleles, storage, PD		\$ 5,000	\$ 5,000	\$30k one time funding
Grades K-2 Music		\$ 250,000	\$ 250,000	
Elementary Arts supplies & Artist in Residency		\$ 110,000	\$ 110,000	
MS Arts (Vocal, Theater, Visual)	\$ 15,000	\$ 40,000	\$ 55,000	
MS transportation, PD, Artist in Residency		\$ 60,000	\$ 60,000	
HS Arts (Vocal, Theatre, Visual, Dance)		\$ 110,000	\$ 110,000	
HS transportation, PD, Artist in Residency		\$ 100,000	\$ 100,000	
Animation, Film, Stagecraft Courses		\$ 140,000	\$ 140,000	
Band Uniforms		\$ 15,000	\$ 15,000	\$80k one time funding
Arts/CTE Coordinator	\$ 165,000		\$ 165,000	
VAPA TOSA	\$ 125,000		\$ 125,000	
Total Arts	\$ 725,000	\$ 890,000	\$ 1,615,000	
Goal 5 - Expand Programs to Prepare Students for College and Career	\$ 1,120,000	\$ 700,000	\$ 1,820,000	20%
Increase counselors by 2		\$ 250,000	\$ 250,000	
ROP (Career Tech Courses)	\$ 870,000		\$ 870,000	
World Language (MS Spanish)	\$ 250,000		\$ 250,000	
Career Technical Education Courses (CTE)		\$ 400,000	\$ 400,000	
CTE Supplies		\$ 50,000	\$ 50,000	

Total	\$	1,120,000	\$	700,000	\$	1,820,000	
Goal 6: Develop and Implement PD Plan	\$	-	\$	245,000	\$	245,000	3%
Induction			\$	60,000	\$	60,000	
Special Ed Induction			\$	90,000	\$	90,000	
Professional Mentor Program			\$	70,000	\$	70,000	
Classified PD			\$	25,000	\$	25,000	
Total	\$	-	\$	245,000	\$	245,000	
Goal 7: Positive School Climate - Safety & Wellness	\$	375,000	\$	570,000	\$	945,000	10%
Wellness Centers			\$	140,000	\$	140,000	
PD - Wellness			\$	20,000	\$	20,000	
Nurses - 1 new			\$	100,000	\$	100,000	
Custodians - 1 new			\$	60,000	\$	60,000	
Elementary PE Teachers	\$	375,000	\$	-	\$	375,000	
Campus upgrades focused on safety			\$	100,000	\$	100,000	\$2-4M one time funding
Campus Supervisors/Yard Duty			\$	100,000	\$	100,000	
Safety PD/CPR/First Aid/Supplies			\$	50,000	\$	50,000	
Total - Positive School Climate	\$	375,000	\$	570,000	\$	945,000	
Goal 8 - Provide all students with access to technology in the classroom	\$	675,000	\$	550,000	\$	1,225,000	13%
Tech Support	\$	400,000	\$	200,000	\$	600,000	
Lead Inst Tech Stipends			\$	50,000	\$	50,000	
Tech Devices - Inst Tech Plan			\$	300,000	\$	300,000	\$6-8M one time funding
Inst Tech Coordinator	\$	150,000			\$	150,000	
Inst Tech TOSA	\$	125,000			\$	125,000	
Total - Technology	\$	675,000	\$	550,000	\$	1,225,000	
Goal 9: New Communication and Collaborative Strategies	\$	-	\$	25,000	\$	25,000	0%
Support Implementation of Communication Plan			\$	25,000	\$	25,000	
Total - Communications	\$	-	\$	25,000	\$	25,000	
Total	\$	4,245,000	\$	4,880,000	\$	9,125,000	100%
Available					\$	9,125,000	
Check					\$	-	