

A) Beginning Fund Balance from Fiscal Year 2016-17:	\$0
B) Projected Revenue:	
18,833 Parcels @ \$84	\$1,581,972
Less: 785 parcels for Senior Exemptions	(\$65,940)
	\$1,516,032
Less: County Collection Fees	(\$15,160)
Revenue	\$1,500,872
Total Projected Revenue and Fund Balance	\$1,500,872
C) Projected Expenditures:	
Elementary Schools:	
Science Teachers	\$661,189
Total Elementary	\$661,189
Middle Schools:	
Science Program	\$111,106
Math Program	\$168,716
English Program	\$121,714
Total Middle Schools	\$401,536
Milpitas High and Cal Hills High	
Science Program	\$71,548
Math Program	\$140,207
Engineering Program	\$83,333
English Program	\$143,060
Total High Schools	\$438,148
Total Projected Expenditures	\$1,500,872
D) Projected Ending Fund Balance:	
	(\$0)

Milpitas USD**Projected Parcel Tax Expenditures Detail****2017-18 FY**

Elementary School	Science Teacher Salary	Benefits @ 16.33%	Total
Spangler	\$ 59,924	\$ 9,096	\$ 69,021
Weller	72,206	\$ 10,961	83,167
Rose	57,952	\$ 8,797	66,750
Burnett	78,195	\$ 11,870	90,065
Curtner	50,644	\$ 7,688	58,332
Randall	44,802	\$ 6,801	51,602
Pomeroy	77,151	\$ 11,712	88,863
Sinnott	59,924	\$ 9,096	69,021
Zanker	73,250	\$ 11,119	84,369
Elementary Total	\$ 574,049	\$ 87,141	\$ 661,189

Secondary School	Math	Science	Engineering	English	Total Cost
Rancho	\$ 84,369	\$ 55,696		\$ 61,451	\$ 201,516
Russell	84,347	55,409		60,264	200,019
MHS	62,782		83,333	73,960	220,075
Cal Hills	77,425	71,548		69,100	218,072
Secondary Total	\$ 308,923	\$ 182,653	\$ 83,333	\$ 264,774	\$ 839,683

\$ 1,500,872