

**Milpitas Unified School District  
Parcel Tax Fund Summary  
Fiscal Year 2017-18 Projection**

<b>A) Beginning Fund Balance from Fiscal Year 2016-17:</b>	<b>\$0</b>
 <b>B) Projected Revenue:</b>	
18,833 Parcels @ \$84	\$1,581,972
Less: 785 parcels for Senior Exemptions	( \$65,940 )
	\$1,516,032
Less: County Collection Fees	( \$15,160 )
<b>Revenue</b>	<b>\$1,500,872</b>
<hr style="border-top: 3px double black;"/>	
<b>Total Projected Revenue and Fund Balance</b>	<b>\$1,500,872</b>
 <b>C) Projected Expenditures:</b>	
<b><u>Elementary Schools:</u></b>	
Science Teachers	\$661,189
<b>Total Elementary</b>	<b>\$661,189</b>
 <b><u>Middle Schools:</u></b>	
Science Program	\$111,106
Math Program	\$168,716
English Program	\$121,714
<b>Total Middle Schools</b>	<b>\$401,536</b>
 <b><u>Milpitas High and Cal Hills High</u></b>	
Science Program	\$71,548
Math Program	\$140,207
Engineering Program	\$83,333
English Program	\$143,060
<b>Total High Schools</b>	<b>\$438,148</b>
<hr style="border-top: 3px double black;"/>	
<b>Total Projected Expenditures</b>	<b>\$1,500,872</b>
 <b>D) Projected Ending Fund Balance:</b>	
	<b>(\$0)</b>

**Milpitas USD**

**Projected Parcel Tax Expenditures Detail**

**2017-18 FY**

<b>Elementary School</b>	<b>Science Teacher Salary</b>	<b>Benefits @ 16.33%</b>	<b>Total</b>
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
<b>Elementary Total</b>	<b>\$ 574,049</b>	<b>\$ 87,141</b>	<b>\$ 661,189</b>

<b>Secondary School</b>	<b>Math</b>	<b>Science</b>	<b>Engineering</b>	<b>English</b>	<b>Total Cost</b>
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
<b>Secondary Total</b>	<b>\$ 308,923</b>	<b>\$ 182,653</b>	<b>\$ 83,333</b>	<b>\$ 264,774</b>	<b>\$ 839,683</b>

**\$ 1,500,872**