











Parkalay Unified Citie









R	Resource	%	Projected Budget FY 2015/16		Indirect Costs 6.54%		Net		
Revenue									
County Tax Collections			\$2	25,238,000					
City of Berkeley Tax Collection	S		\$	253,000					
Rebates			\$	(100,000)					
Interest			\$	15,000					
Total Projected Revenue			\$2	25,406,000					
Expenses									
County Collection Fees			\$	429,046					
City of Berkeley Fees			\$	50,000					
Audit and Legal Expense			\$	6,000					
Total Expenses			\$	485,046					
Net Revenue			\$2	24,920,954					
Available for Allocation			\$2	4,920,954					
Public Information/P&O	0854	2.00%	\$	(498,419)	\$	-			
Net Available for Allocation			\$2	4,422,535	\$	(1,499,187)	\$22,923,348		

			Budget		Indirect Cost			
	Resource	%	FY	2015/16		6.54%		Net
Resource Allocation								
Class Size Reduction (66%)	0841	66.00%	\$1	6,118,873	\$	(989,463)	\$	15,129,410
Site Discrectionary (10.25%)	0852	10.25%	\$	2,503,310	\$	(153,667)	\$	2,349,643
Libraries (7.25%)	0860	7.25%	\$	1,770,634	\$	(108,691)	\$	1,661,943
Music/VAPA (6.25%)	0853	6.25%	\$	1,526,408	\$	(93,699)	\$	1,432,709
Parent Outreach (1.25%)	0857	1.25%	\$	305,282	\$	(18,740)	\$	286,542
PD/Evaluation/Technology (9	%)							
Prof. Development	0855	36.00%	\$	791,290	\$	(48,574)	\$	742,716
Evaluation	0856	28.00%	\$	615,448	\$	(37,780)	\$	577,668
Technology	0862	36.00%	\$	791,290	\$	(48,574)	\$	742,716
Net Resource Allocation			\$2	4,422,535	\$	(1,499,187)	\$2	22,923,348
Public Information/P&O	0854		\$	498,419	\$	_	\$	498,419
Total Allocation to All Resource	ces		\$2	4,920,954	\$	(1,499,187)	\$2	23,421,767



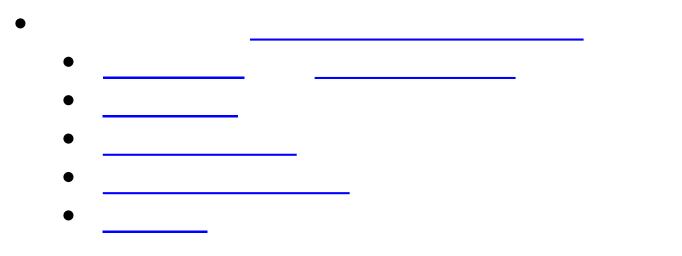


Revenue

\$786,611

Expenses Professional Development Staff





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