









Resource	%	Projected Budget FY 2015/16	Indirect Costs 6.54%	Net
Revenue				
County Tax Collections		\$ 25,238,000		
City of Berkeley Tax Collections		\$ 253,000		
Rebates		\$ (100,000)		
Interest		\$ 15,000		
Total Projected Revenue		\$ 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		\$ 24,920,954		
Available for Allocation		\$ 24,920,954		
Public Information/P&O	0854	2.00%	\$ (498,419)	\$ -
Net Available for Allocation			\$ 24,422,535	\$ (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%	\$ 16,118,873	\$ (989,463)	\$ 15,129,410
Site Discretionary (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			\$ 24,422,535	\$ (1,499,187)	\$ 22,923,348
Public Information/P&O	0854		\$ 498,419	\$ -	\$ 498,419
Total Allocation to All Resources			\$ 24,920,954	\$ (1,499,187)	\$ 23,421,767

Revenue

\$786,611

Expenses

Professional Development Staff

