

**Alameda Unified School District  
Parcel Tax (Restricted Resource # 9500)  
Expenditure Report by Object  
2nd Interim Report - Fiscal Month Ended January 31, 2012**

<b>PTax Item</b>	<b>Description</b>	<b>Comment</b>	<b>Adopted Budget</b>	<b>Current Budget</b>	<b>Actuals</b>	<b>Encumbrances</b>	<b>Available As of 01/31/12</b>
<b>1</b>	Maintaining Small Class Sizes Maintaining High Quality Neighborhood	Maintaining Manageable Elementary Class Sizes	1,560,000	1,560,000	777,169	782,832	-
<b>2</b>	Elementary Schools	Planning for Magnet School Quality neighborhood Schools	15,000 814,200	15,000 814,200	- 407,100	15,000 407,100	- -
<b>3</b>	Secondary School Choice Initiative and AP Courses	Alameda High, 9 AP sections ASTI Maintaining Small Clasee sizes, 2 FTEs Encinal High, 8 AP Sections Island High, Maintaining small class sizes, 4 FTE Planning for Innovative Program	150,000 168,000 135,000 338,316 48,684	150,000 168,000 135,000 338,316 48,684	75,000 84,000 67,500 169,419 17,600	75,000 84,000 67,500 168,898	- - - - 31,084
<b>4</b>	Program to close the Achievement Gap	JROTC Partial IBD Initiative Partial Math Initiative Partial SIM Initiative Restore 5 AEA Days	81,294 260,915 372,004 100,000 1,106,702	81,294 260,915 372,004 100,000 1,106,702	40,928 164,061 163,653 40,357 553,351	40,367 76,176 208,351 46,941 552,666	- 20,678 - 12,701 -
<b>5</b>	High School Athletics Programs	High School Athletics Programs	479,659	479,659	127,250	352,409	0
<b>6</b>	Enrichment Programs	Elementary Music, PE and Media High Schools - 10 Fine Art Sections Middle School Arts - 4 Sections	842,000 183,000 55,000	842,000 183,000 55,000	421,000 90,959 27,500	421,000 90,959 27,500	- 1,082 -
<b>7</b>	Attract and RetainExcellent Teachers	Attract and RetainExcellent Teachers	3,120,000	3,120,000	1,560,000	1,560,000	-
<b>8</b>	Counseling and Student Support Services	College & Career Tech., 1 FTE Counselors, 8 FTE	43,368 671,617	43,368 671,617	21,684 296,717	21,684 299,250	- 75,650
<b>9</b>	Alameda Students in Charter Schools	Charter Schools	355,200	355,200	-	355,200	-
<b>10</b>	Technology	Technology Staff 3.5FTE Technology upgrade & replacement of Classroom Technology	269,669 340,348	269,669 340,348	148,753 6,253	79,100 4,165	41,816 329,930
<b>11</b>	Adult Education	To maintain Current Year Program Standards	480,000	480,000	-	480,000	-
<b>12</b>	Accountability and Fiscal Transparency	Stuffing, Supplies, Materials Etc...	174,424	174,424	68,742	79,889	25,794
<b>Total</b>			<b>12,164,400.00</b>	<b>12,164,400</b>	<b>5,328,994</b>	<b>6,190,226</b>	<b>538,735</b>