

USE OF PARCEL TAX FUNDS
NOVATO UNIFIED SCHOOL DISTRICT

| Fiscal Year | 2015-2016 | | 2016-2017 | | 2017-2018 | | 2018-2019 | | 2019-2020 | | 2020-2021 | |
|---------------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|-----------|--------|
| Revenues | 4,176,310 | | 4,167,402 | | 4,162,792 | | 4,183,813 | | 4,153,802 | | 4,011,125 | |
| Expenditures | | | | | | | | | | | | |
| Attract and Retain Teachers | 1,423,040 | 32.4% | 1,498,506 | 34.8% | 1,220,877 | 29.4% | 1,143,670 | 27.7% | 1,106,715 | 26.7% | 1,372,014 | 34.2% |
| Secondary Counseling | 900,509 | 20.5% | 876,404 | 20.3% | 921,351 | 22.2% | 945,601 | 22.9% | 955,516 | 23.0% | 873,804 | 21.8% |
| Music/Performing Arts | 669,160 | 15.2% | 731,241 | 17.0% | 746,725 | 18.0% | 763,064 | 18.5% | 760,888 | 18.3% | 503,455 | 12.6% |
| Libraries | 560,996 | 12.8% | 592,480 | 13.7% | 612,337 | 14.8% | 645,735 | 15.6% | 671,282 | 16.2% | 655,730 | 16.3% |
| Athletics | 524,936 | 11.9% | 578,709 | 13.4% | 582,568 | 14.0% | 582,686 | 14.1% | 601,420 | 14.5% | 536,824 | 13.4% |
| Fee Collection Expense | 35,000 | 0.8% | 33,160 | 0.8% | 65,142 | 1.6% | 34,017 | 0.8% | 35,885 | 0.9% | 53,912 | 1.3% |
| Site Allocations | 41,113 | 0.9% | | | | | 17,242 | 0.4% | 15,527 | 0.4% | 14,885 | 0.4% |
| Instructional Technology Staff | 243,220 | 5.5% | | | | | | | | | | |
| Total Expenditures | 4,397,974 | 100.0% | 4,310,500 | 100.0% | 4,149,000 | 100.0% | 4,132,015 | 100.0% | 4,147,233 | 100.0% | 4,010,624 | 100.0% |