

Los Gatos-Saratoga Union High School District Parcel Tax Financial Report

Projected 2018-19 Parcel Tax Revenues and Expenditures

Total Revenues \$ 965,000

Total Expenditures \$ 1,015,808

Difference = \$ 50,807

Additional General Fund Contribution to Maintain these Parcel Tax Funded Positions

Projected 2018-19 Parcel Tax Revenues and Expenditures

Site	Department	Base Salary	SECTIONS (GRADES 10-12)				SECTIONS (9TH GRADE ONLY)			
			FTE	Salary Cost	Health & Welfare	Statutory Benefits	FTE	Salary Cost	Health & Welfare	Statutory Benefits
Los Gatos High School	English	\$ 113,276	1.0	\$ 113,276	\$ 29,971	\$ 21,663		\$ -	\$ -	\$ -
Los Gatos High School	Mathematics	\$ 81,274	0.4	\$ 32,510	\$ 11,988	\$ 6,217	0.4	\$ 32,510	\$ 11,988	\$ 6,217
Los Gatos High School	Mathematics	\$ 101,593	0.6	\$ 60,956	\$ -	\$ 11,657	0.4	\$ 40,637	\$ -	\$ 7,771
Los Gatos High School	Spanish Language	\$ 92,322	0.4	\$ 36,929	\$ 5,411	\$ 7,062	0.4	\$ 36,929	\$ 5,411	\$ 7,062
Los Gatos High School	Spanish Language	\$ 106,718		\$ -		\$ -	1.0	\$ 106,718	\$ 29,971	\$ 20,409
Saratoga High School	Applied Arts	\$ 114,355	1.0	\$ 114,355	\$ 29,971	\$ 21,869		\$ -	\$ -	\$ -
Saratoga High School	English	\$ 86,938	1.0	\$ 86,938	\$ 13,528	\$ 16,626		\$ -	\$ -	\$ -
Saratoga High School	Science	\$ 93,657	0.8	\$ 74,926		\$ 14,329		\$ -	\$ -	\$ -
			5.2	\$ 519,889	\$ 90,870	\$ 99,424	2.2	\$ 216,794	\$ 47,371	\$ 41,460

FTE	
LGHS FTE	4.6
SHS FTE	2.8
Total FTE	7.4
9th Grade	
LGHS	2.2
SHS	0.0
Total 9th Grade	2.2

Sections	Total Costs
10th - 12th Grade	\$ 710,184
9th Grade	\$ 305,624
All Total	\$ 1,015,808

*Health & Welfare Single = \$13,528

* Health & Welfare Couple= \$23,805

* Health & Welfare Family = \$29,971

Projected Statutory Benefits (STRS = 16.28 ' 19.12400%