

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

### 2017-18 Parcel Tax Revenues and Expenditures (Actuals)

<b>Total Revenues</b>	\$ 955,533
<b>Total Expenditures</b>	\$ 994,974
<b>Difference =</b>	\$ 39,441

Additional General Fund Contribution to Maintain these Parcel Tax Funded Positions

### 2017-18 Actuals

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	\$ 110,237	0.8	\$ 88,190	\$ 22,888	\$ 16,293	\$ -	\$ -	\$ -	\$ -
Los Gatos High School	Mathematics	\$ 96,486	0.8	\$ 77,189	\$ 28,843	\$ 11,716	\$ -	\$ -	\$ -	\$ -
Los Gatos High School	Mathematics	\$ 96,486	1.0	\$ 96,486	\$ 5,361	\$ 17,729	\$ -	\$ -	\$ -	\$ -
Los Gatos High School	Spanish Language	\$ 112,322	0.8	\$ 89,858	\$ 13,816	\$ 13,470	\$ -	\$ -	\$ -	\$ -
Los Gatos High School	Spanish Language	\$ 103,808		\$ -	\$ -	\$ -	0.8	\$ 83,046	\$ 21,882	\$ 15,402
				\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Saratoga High School	Applied Arts	\$ 108,984	0.8	\$ 87,187	\$ 20,118	\$ 16,119	0.2	\$ 21,797	\$ 5,030	\$ 3,773
Saratoga High School	English	\$ 82,103	1.0	\$ 82,103	\$ 14,784	\$ 15,239	\$ -	\$ -	\$ -	\$ -
Saratoga High School	Science	\$ 113,958	0.6	\$ 68,375	\$ 13,103	\$ 10,495	0.2	\$ 22,792	\$ 8,736	\$ 3,156
			5.8	\$ 589,387	\$ 118,912	\$ 101,061	1.2	\$ 127,635	\$ 35,647	\$ 22,332

FTE	
LGHS FTE	4.2
SHS FTE	2.8
Total FTE	7.0
9th Grade	
LGHS	0.8
SHS	0.4
Total 9th Grade	1.20

Sections	Total Costs
10th - 12th Grade	\$ 809,361
9th Grade	\$ 185,614
<b>All Total</b>	<b>\$ 994,974</b>