

| Measure B - Parcel Tax Summary (Fund 08)                   |                                                                       |                          |                       |               |                 |                                     |               |        |
|------------------------------------------------------------|-----------------------------------------------------------------------|--------------------------|-----------------------|---------------|-----------------|-------------------------------------|---------------|--------|
| 2024-2025 (July 2024 to December 2024) Actuals by Location |                                                                       |                          |                       |               |                 |                                     |               |        |
| Expenses                                                   | 2024-2025<br>Actuals by Location                                      |                          |                       |               |                 | 2024-2025<br>Actual<br>Expenditures | Expenses<br>% |        |
|                                                            | District                                                              | Berkeley City<br>College | College of<br>Alameda | Laney College | Merritt College |                                     |               |        |
|                                                            |                                                                       |                          |                       |               |                 |                                     |               |        |
|                                                            | Instructional                                                         |                          |                       |               |                 |                                     |               |        |
|                                                            | Faculty Part Time Instructional                                       | 446,821                  | 997,752               | 1,182,741     | 15,296          | 2,642,611                           |               |        |
|                                                            | Total instructional - Faculty Salaries                                | -                        | 446,821               | 997,752       | 1,182,741       | 15,296                              | 2,642,611     | 55.79% |
|                                                            |                                                                       |                          |                       |               |                 |                                     |               |        |
|                                                            | Counselors                                                            | 150,678                  |                       | 128,872       | 184,822         | 464,371                             |               |        |
|                                                            | Librarians                                                            |                          | 46,530                |               | 52,074          | 98,604                              |               |        |
|                                                            | Faculty Special Assignment                                            | -                        | -                     | -             | -               | -                                   |               |        |
|                                                            | Other Non-Teaching Assignments                                        |                          | 17,216                | 5,040         |                 | 22,256                              |               |        |
|                                                            | Total Student Support Services - Faculty Salaries                     | -                        | 150,678               | 63,746        | 133,912         | 236,896                             | 585,231       | 12.36% |
|                                                            | Benefits Instructional & Student Support Services                     | -                        | 128,335               | 252,820       | 322,914         | 88,764                              | 792,833       | 16.74% |
|                                                            | Total Instructional & Non-Instructional - Faculty Salaries & Benefits | -                        | 725,833               | 1,314,318     | 1,639,567       | 340,956                             | 4,020,675     | 84.89% |
|                                                            |                                                                       |                          |                       |               |                 |                                     |               |        |
|                                                            | Classified Salary                                                     | 250,834                  | 9,670                 | 215,004       | 16,814          | 492,322                             |               |        |
|                                                            | Benefits Classified                                                   | -                        | 135,964               | 6,428         | 62,335          | 18,857                              | 223,585       |        |
| Total Classified Staff Salaries & Benefits                 | -                                                                     | 386,799                  | 16,098                | 277,339       | 35,671          | 715,907                             | 15.11%        |        |
|                                                            |                                                                       |                          |                       |               |                 |                                     |               |        |
| Books, Supplies, Services                                  |                                                                       |                          |                       |               | -               |                                     |               |        |
| Equipment Capital Outlay                                   |                                                                       |                          |                       |               | -               |                                     |               |        |
| Election Cost                                              |                                                                       |                          |                       |               | -               |                                     |               |        |
| Total Other Operating Expense                              | -                                                                     | -                        | -                     | -             | -               | -                                   | 0.00%         |        |
|                                                            |                                                                       |                          |                       |               |                 |                                     |               |        |
| Total Expenses as of December 31, 2024                     | -                                                                     | 1,112,632                | 1,330,416             | 1,916,907     | 376,628         | 4,736,583                           | 100.00%       |        |
| Funding Allocation                                         | -                                                                     | 1,786,300                | 1,501,600             | 2,864,800     | 1,848,000       | 8,000,700                           |               |        |
| Remaining Allocation                                       | -                                                                     | 673,668                  | 171,184               | 947,893       | 1,471,372       | 3,264,117                           | 40.80%        |        |