

Measure MB Parcel Tax

		<i>Expected Revenues</i>	\$	2,472,750	
Resource:00621.0		Funded Positions	Receipt as of 4/30/2019	\$ 2,101,338	
		27	Balance Remaining	\$ 371,412	
<i>Site</i>	<i>Department</i>	<i># of Positions</i>	<i>Expense Category</i>	<i>Projected Budget</i>	<i>as of 4/30/2019 Expenses to date</i>
Grand View		3	Teacher Salary	227,726	186,322
			Benefits	49,773	41,034
			Total	\$ 277,499	\$ 227,356
Meadows		3	Teacher Salary	221,465	175,725
			Benefits	65,575	52,903
			Total	\$ 287,040	\$ 228,627
Pacific		3	Teacher Salary	221,121	180,917
			Benefits	65,102	52,826
			Total	\$ 286,223	\$ 233,744
Pennekamp		3	Teacher Salary	197,397	161,506
			Benefits	80,277	65,036
			Total	\$ 277,674	\$ 226,543
Robinson		3	Teacher Salary	202,108	165,361
			Benefits	61,660	50,035
			Total	\$ 263,768	\$ 215,395
MBMS	English	3			
	Foreign Language	1			
	Science	1	Teacher Salary	408,303	327,411
	Social Studies	1	Benefits	129,928	101,273
			Total	\$ 538,231	\$ 428,685
MCHS	Art	1			
	English	1			
	Math	1			
	PE	1			
	Social Studies	1	Teacher Salary	413,374	329,721
	STEM	1	Benefits	145,871	122,161
			Total	\$ 559,245	\$ 451,882
Grand Total - All				\$ 2,489,680.00	\$ 2,012,230.99
<i>Budget Adjustment</i>				<i>(16,930)</i>	
Total after adjustment				\$ 2,472,750.00	