

Measure MB Parcel Tax

			<i>Expected Revenues</i>	\$	2,472,750.00	
<i>Resource:00621.0</i>	<i>Funded Positions</i>	<i>Account Number</i>	<i>Receipt as of 6/30/2019 Balance Remaining</i>	\$	2,391,921.41	
<i>27</i>	<i># of Positions</i>	<i>Account Number</i>	<i>Expense Category</i>	<i>1/31/2019 Projected Budget</i>	<i>as of 6/30/19 Projected Budget</i>	<i>as of 6/30/2019 Expenses to date</i>
Grand View	3	01.0-00621.0-11101-10000-1110-1000000	Teacher Salary	227,726.00	235,754.00	221,767.57
		01.0-00621.0-11101-10000-3xxx-1000000	Benefits	49,773.00	51,363.00	48,743.22
			Total	277,499.00	287,117.00	270,510.79
Meadows	3	01.0-00621.0-11101-10000-1110-2000000	Teacher Salary	221,465.00	222,346.00	207,776.79
		01.0-00621.0-11101-10000-3xxx-2000000	Benefits	65,575.00	65,023.00	63,160.61
			Total	287,040.00	287,369.00	270,937.40
Pacific	3	01.0-00621.0-11101-10000-1110-3000000	Teacher Salary	221,121.00	228,915.00	215,619.84
		01.0-00621.0-11101-10000-3xxx-3000000	Benefits	65,102.00	66,644.00	62,656.34
			Total	286,223.00	295,559.00	278,276.18
Pennekamp	3	01.0-00621.0-11101-10000-1110-4000000	Teacher Salary	197,397.00	204,354.00	191,601.29
		01.0-00621.0-11101-10000-3xxx-4000000	Benefits	80,277.00	81,775.00	76,791.75
			Total	277,674.00	286,129.00	268,393.04
Robinson	3	01.0-00621.0-11101-10000-1110-5000000	Teacher Salary	202,108.00	215,113.00	201,715.69
		01.0-00621.0-11101-10000-3xxx-5000000	Benefits	61,660.00	64,236.00	60,207.03
			Total	263,768.00	279,349.00	261,922.72
MBMS	6	01.0-00621.0-11102-10000-1110-8000000	Teacher Salary	408,303.00	414,275.00	387,657.36
		01.0-00621.0-11102-10000-3xxx-8000000	Benefits	129,928.00	127,761.00	117,689.68
			Total	538,231.00	542,036.00	505,347.04
MCHS	6	01.0-00621.0-11103-10000-1110-9000000	Teacher Salary	413,374.00	417,198.00	390,069.91
		01.0-00621.0-11103-10000-3xxx-9000000	Benefits	145,871.00	152,003.00	146,351.83
			Total	559,245.00	569,201.00	536,421.74
Grand Total - All				2,489,680.00	2,546,760.00	2,391,808.91
<i>Budget Adjustment</i>				<i>(16,930.00)</i>	<i>(74,010.00)</i>	<i>112.50</i>
Total after adjustment				\$ 2,472,750.00	2,472,750.00	2,391,921.41
Total Expense						\$ 2,542,087.72
Percent funded						94%
Positions funded						25.40