

Measure MB Parcel Tax

				<i>Expected Revenues</i>			
		<i>Funded</i>			\$ 2,472,750		
<i>Resource:00621.0</i>		<i>Positions</i>		<i>Receipt as of 5/31/2019</i>	\$ 2,391,921		
		<i>27</i>	<i>Account Number</i>	<i>Balance Remaining</i>	\$ 80,829		
<i>Site</i>	<i>Department</i>	<i># of Positions</i>	<i>Account Number</i>	<i>Expense Category</i>	<i>1/31/2019 Projected Budget</i>	<i>as of 6/20/19 Projected Budget</i>	<i>as of 6/27/2019 Expenses to date</i>
Grand View		3	01.0-00621.0-11101-10000-1110-1000000	Teacher Salary	227,726	235,754	214,468
			01.0-00621.0-11101-10000-3xxx-1000000	Benefits	49,773	51,363	47,084
			Total	\$ 277,499	\$ 287,117	\$ 261,551.37	
Meadows		3	01.0-00621.0-11101-10000-1110-2000000	Teacher Salary	221,465	222,346	200,182
			01.0-00621.0-11101-10000-3xxx-2000000	Benefits	65,575	65,023	60,373
			Total	\$ 287,040	\$ 287,369	\$ 260,554.71	
Pacific		3	01.0-00621.0-11101-10000-1110-3000000	Teacher Salary	221,121	228,915	208,550
			01.0-00621.0-11101-10000-3xxx-3000000	Benefits	65,102	66,644	60,384
			Total	\$ 286,223	\$ 295,559	\$ 268,933.41	
Pennekamp		3	01.0-00621.0-11101-10000-1110-4000000	Teacher Salary	197,397	204,354	185,234
			01.0-00621.0-11101-10000-3xxx-4000000	Benefits	80,277	81,775	73,838
			Total	\$ 277,674	\$ 286,129	\$ 259,072.65	
Robinson		3	01.0-00621.0-11101-10000-1110-5000000	Teacher Salary	202,108	215,113	195,280
			01.0-00621.0-11101-10000-3xxx-5000000	Benefits	61,660	64,236	58,043
			Total	\$ 263,768	\$ 279,349	\$ 253,322.86	
MBMS	English	3					
	Foreign Language	1					
	Science	1	01.0-00621.0-11102-10000-1110-8000000	Teacher Salary	408,303	414,275	375,476
	Social Studies	1	01.0-00621.0-11102-10000-3xxx-8000000	Benefits	129,928	127,761	114,289
	Total			\$ 538,231	\$ 542,036	\$ 489,765.29	
MCHS	Art	1					
	English	1					
	Math	1					
	PE	1					
	Social Studies	1	01.0-00621.0-11103-10000-1110-9000000	Teacher Salary	413,374	417,198	377,424
	STEM	1	01.0-00621.0-11103-10000-3xxx-9000000	Benefits	145,871	152,003	139,116
	Total			\$ 559,245	\$ 569,201	\$ 516,539.51	
Grand Total - All					\$ 2,489,680.00	\$ 2,546,760.00	\$ 2,309,740
<i>Budget Adjustment</i>					<i>(16,930)</i>	<i>(74,010)</i>	
Total after adjustment					\$ 2,472,750.00	2,472,750	
Shortfall (assuming 100% receipt of revenues)						\$ 74,010.00	
Percent funded						97%	
Positions funded						26.22	

Percent of Enrollment by:	
School Site	% of Enrolled
Grand View	11.53%
Meadows	7.23%
Pacific	10.59%
Pennekamp	8.46%
Robinson	7.10%
MBMS	24.50%
MCHS	30.58%
Total	100.00%

Proportional Distribution by:	
School Site	FTE
Grand View	3.02
Meadows	1.90
Pacific	2.78
Pennekamp	2.22
Robinson	1.86
MBMS	6.42
MCHS	8.02
Total	26.21

Proportional Distribution by:	
School Level	FTE
Elementary	2.35
Middle School	6.42
High School	8.02
Total	26.21