

**Measure MB Parcel Tax**

			<i>Expected Revenues</i>	\$	<b>2,472,750</b>			
<i>Resource:00621.0</i>			<i>Receipt as of 4/30/2019</i>	\$	<b>2,101,338</b>			
			<i>Balance Remaining</i>	\$	<b>371,412</b>			
<i>Site</i>	<i>Department</i>	<i># of Positions</i>	<i>Account Number</i>	<i>Expense Category</i>	<i>Projected Budget</i>	<i>Expenses to date</i>	<i>as of 4/30/2019</i>	<i>as of 5/15/19</i>
							<i>Projected Budget</i>	
Grand View		3	01.0-00621.0-11101-10000-1110-1000000	Teacher Salary	227,726	186,322		235,701
			01.0-00621.0-11101-10000-3xxx-1000000	Benefits	49,773	41,034		74,041
				<b>Total</b>	<b>\$ 277,499</b>	<b>\$ 227,356</b>		<b>\$ 309,742</b>
Meadows		3	01.0-00621.0-11101-10000-1110-2000000	Teacher Salary	221,465	175,725		229,221
			01.0-00621.0-11101-10000-3xxx-2000000	Benefits	65,575	52,903		72,757
				<b>Total</b>	<b>\$ 287,040</b>	<b>\$ 228,627</b>		<b>\$ 301,978</b>
Pacific		3	01.0-00621.0-11101-10000-1110-3000000	Teacher Salary	221,121	180,917		228,865
			01.0-00621.0-11101-10000-3xxx-3000000	Benefits	65,102	52,826		72,687
				<b>Total</b>	<b>\$ 286,223</b>	<b>\$ 233,744</b>		<b>\$ 301,552</b>
Pennekamp		3	01.0-00621.0-11101-10000-1110-4000000	Teacher Salary	197,397	161,506		204,310
			01.0-00621.0-11101-10000-3xxx-4000000	Benefits	80,277	65,036		67,824
				<b>Total</b>	<b>\$ 277,674</b>	<b>\$ 226,543</b>		<b>\$ 272,134</b>
Robinson		3	01.0-00621.0-11101-10000-1110-5000000	Teacher Salary	202,108	165,361		209,186
			01.0-00621.0-11101-10000-3xxx-5000000	Benefits	61,660	50,035		68,790
				<b>Total</b>	<b>\$ 263,768</b>	<b>\$ 215,395</b>		<b>\$ 277,976</b>
MBMS	English	3						
	Foreign Language	1						
	Science	1	01.0-00621.0-11102-10000-1110-8000000	Teacher Salary	408,303	327,411		422,602
	Social Studies	1	01.0-00621.0-11102-10000-3xxx-8000000	Benefits	129,928	101,273		138,417
				<b>Total</b>	<b>\$ 538,231</b>	<b>\$ 428,685</b>		<b>\$ 561,019</b>
MCHS	Art	1						
	English	1						
	Math	1						
	PE	1						
	Social Studies	1	01.0-00621.0-11103-10000-1110-9000000	Teacher Salary	413,374	329,721		427,851
	STEM	1	01.0-00621.0-11103-10000-3xxx-9000000	Benefits	145,871	122,161		139,456
				<b>Total</b>	<b>\$ 559,245</b>	<b>\$ 451,882</b>		<b>\$ 567,307</b>
<b>Grand Total - All</b>					<b>\$ 2,489,680.00</b>	<b>\$ 2,012,230.99</b>		<b>\$ 2,591,708.77</b>
<i>Budget Adjustment</i>						<i>(16,930)</i>		
<b>Total after adjustment</b>					<b>\$ 2,472,750.00</b>			
<b>Shortfall (assuming 100% receipt of revenues)</b>							<b>\$ 118,958.77</b>	
<b>Percent funded</b>							<b>95%</b>	
<b>Positions funded</b>							<b>25.76</b>	

Percent of Enrollment by School	
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%
<b>Total</b>	<b>100.00%</b>

Proportional Distribution by School	
School Site	FTE
Grand View	2.97
Meadows	1.86
Pacific	2.73
Pennekamp	2.18
Robinson	1.83
MBMS	6.31
MCHS	7.88
<b>Total</b>	<b>25.76</b>

Proportional Distribution by Level	
School Level	FTE
Elementary	2.31
Middle School	6.31
High School	7.88
<b>Total</b>	<b>25.76</b>