

**FY 2017-18 TEACHER TRANSFER
SUMMARY OF PROPOSALS
MARCH 21, 2017**

C:\Users\Staff\Documents\Fiscal Director\FY1718\FY 2017-18 Budget Development\TT\FINAL FINAL to P&O 2017-03-21\[Summary only FY 2017-18 and 2017-18 Down 3 and Down 1.xlsx]St

Resource	FY 2016-17 First Interim - Reference Only	FY 2017-18 TO Rounded Down (3 Classrooms) BTA 2.93 FTE on Page 2 See Attached	FY 2017-18 TO Rounded Down (1 Classrooms) BTA 2.93 FTE on Page 2 See Attached	Variance FY 2017- 18 Proposals
Revenue				
0841 - Class Size Reduction	16,165,814	18,546,537	18,546,537	0
Total Revenue	16,165,814	18,546,537	18,546,537	0
Expense				
0841 - Class Size Reduction				
GF Transfer	14,611,300	13,835,200	13,850,500	15,300
Indirect Cost	1,092,235	1,000,263	988,969	(11,294)
Program Support, MS Counseling and ECO*	2,428,253			
ECO* PD and Evaluation		2,340,511	2,340,511	-
Classroom Support BTA (2.93 FTE)		300,029	300,029	-
Bilingual Maintenance Program (3 FTE)		307,197		(307,197)
Bilingual Maintenance Program (1 FTE)			102,399	102,399
0841 Class Size Reduction Total	18,131,788	17,783,200	17,582,408	(200,792)
Total Expense	18,131,788	17,783,200	17,582,408	(200,792)
Revenue -Expense				
0841 - Class Size Reduction	(1,965,974)	763,337	964,129	200,792
Total Revenue-Expense	(1,965,974)	763,337	964,129	200,792

* Expanded Course Offerings