

**FY 2017-18 TEACHER TRANSFER  
SUMMARY OF PROPOSALS  
APRIL 20, 2017**

<b>Resource</b>	<b>FY 2016-17 First Interim - Reference Only</b>	<b>FY 2017-18 TO Rounded Down (1 Classrooms) BTA 2.93 FTE on Page 2</b>	<b>FY 2017-18 TO Combo Classes BTA 2.0 FTE on Page 2 .6 LeConte See Attached</b>	<b>Variance FY 2017-18 Proposals</b>
<b>Revenue</b>				
0841 - Class Size Reduction	16,165,814	18,546,537	18,546,537	-
<b>Total Revenue</b>	16,165,814	18,546,537	18,546,537	-
<b>Expense</b>				
0841 - Class Size Reduction				
GF Transfer	14,611,300	13,850,500	13,906,000	55,500
Indirect Cost	1,092,235	988,969	984,160	(4,809)
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)
Classroom Support BTA (2 FTE)			204,798	204,798
Classroom Support Le Conte (.6 FTE)			61,439	61,439
Bilingual Maintenance Program (1 FTE)		102,399		(102,399)
0841 Class Size Reduction Total	18,131,788	17,582,408	17,496,908	(85,500)
<b>Total Expense</b>	18,131,788	17,582,408	17,496,908	(85,500)
<b>Revenue -Expense</b>				
0841 - Class Size Reduction	(1,965,974)	964,129	1,049,629	85,500
<b>Total Revenue-Expense</b>	(1,965,974)	964,129	1,049,629	85,500

\* Expanded Course Offerings