

**BSEP 0741 Evaluation Budget Summary**  
**Preliminary Budget 2018/19 2/12/18**

	<b>2017/18</b>	<b>2018/19</b>	<b>Δ</b>
<b>Expense</b>			
Program Evaluation Staff	512,750	437,072	(75,678)
Certificated Hourly (Extra Duty)	20,000	20,000	0
Summer and School Year Staff Development	18,000	0	(18,000)
Classified Hourly (Student)	5,000	0	(5,000)
Teacher Leader Stipends (Illuminate)	18,500	0	(18,500)
Professsional Development (BREA Staff)	8,000	8,000	0
Supplies and Equipment	10,000	10,000	0
Contracted Services	55,000	55,000	0
Reserve for Personnel Variance	25,000	25,000	0
<b>Total Expense</b>	<b>672,250</b>	<b>555,072</b>	<b>(117,178)</b>

**Assumptions**

Change in FTE			
Reduce Director		0.000	(1.0000)
Add TSA		2.800	1.0000