

BSEP 0741 Classroom Support Budget Summary
Preliminary Budget 2018/19 2/12/18

	<u>2017/18</u>	<u>2018/19</u>	<u>Δ</u>
Expense			
Certificated Staff	204,798	251,719	46,921
Reserve for Personnel Variance	0	8,000	8,000
Total Expense	204,798	259,719	54,921

Assumptions

TWI FTE for LeConte	0.6000	0.6000	0.0000
Reduce FTE at BTA	2.0000	0.0000	(2.0000)
Add FTE for Universal 9th Grade	0.0000	2.0000	2.0000