

BSEP 0741 ECO Budget Summary
Preliminary Budget 2018/19 2/12/18

	<u>2017/18</u>	<u>2018/19</u>	<u>Δ</u>
Expense			
Certificated Staff: Expanded Course Offerings	814,211	835,186	20,975
Reserve for Personnel Variance	0	16,704	16,704
Total Expense	<u>814,211</u>	<u>851,890</u>	<u>37,679</u>

Assumptions

No change in FTE from Prior Year

Middle School FTE

Longfellow	0.4000
Willard	0.4000
King	<u>0.8000</u>
	1.6000

High School FTE

Berkeley High	6.0000
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Total FTE 7.6000

Prior Year (Pauline Page 2)

814,211	TT Budget Summary Pag
107,133	Average Cost TT all Expe
102,399	Ave Teacher Cost (no Su
778,232	7.6 x 102,399
786,015	1% Step & Column

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nse (Includes Direct & Subs)
bs or Direct Support)