

**BSEP High Quality Instruction
2018/19 Preliminary Budget
2/13/18**

	Plan 2017/18	2nd Interim 017/18	Proposed 2018/19
Revenue	18,546,500	19,016,225	19,601,204
Contribution to General Fund			
BSEP Contribution to General Fund	(13,291,500)	(13,291,500)	(13,382,800)
BSEP Direct Support	(372,500)	(372,500)	(378,600)
BSEP Sub Compensation	(242,000)	(242,000)	(247,800)
Total Contribution to General Fund	(13,906,000)	(13,906,000)	(14,009,200)
Net Revenue	4,640,500	5,110,225	5,592,004
Expenditures			
ECO	814,211	761,829	851,890
Professional Development	854,050	904,384	1,347,676
Program Evaluation	672,250	641,677	555,072
Classroom Support	266,237	222,644	259,719
Indirect Cost	984,160	978,425	1,009,497
Total Expenditures	3,590,908	3,508,959	4,023,854
Net Increase (Decrease)	1,049,592	1,601,266	1,568,150
Beginning Fund Balance	0	0	1,601,266
Net Increase/(Decrease) in Fund Balance	1,049,592	1,601,266	1,568,150
Ending Fund Balance	1,049,592	1,601,266	3,169,416