

**Preliminary Budget Summary  
Measure E1 Resource 0741  
High Quality Instruction  
February 12, 2019**

**Revenue** \$ 20,450,900

**Transfers**

Teacher Compensation \$ 13,388,600

Direct Support \$ 551,200

Sub Compensation \$ 247,600

**Total Transfers to the General Fund** \$ 14,187,400

**Net Revenue** \$ 6,263,500

**Directly Charged Expense**

Professional Development \$ 1,458,800

Program Evaluation \$ 569,800

ECO \$ 890,800

Classroom Support \$ 677,400

Unallocated Reserve \$ 100,000

**Total Directly Charged Expense** \$ 3,696,800

**Indirect Cost** \$ 949,651

**Total Expense** \$ 4,646,451

**Total Transfers and Expense** \$ 18,833,851

**Balance** \$ 1,617,049

**Preliminary Budget Summary**  
**Measure A Resource 0841**  
**Class Size Reduction**  
**February 12, 2019**

<b>Revenue</b>	\$	-
<b>Expense</b>		
Staffing (Proposed)	\$	545,900 (a)
Contracts	\$	9,500
Unallocated Reserve	\$	27,300
Indirect Cost	\$	30,437
<b>Total Expense</b>	\$	<b>613,137</b>
<b>Net Increase (Decrease)</b>	\$	<b>(613,137)</b>
<b>Fund Balance</b>		
Beginning Fund Balance	\$	717,447
Net change to Fund Balance	\$	(613,137)
<b>Ending Fund Balance</b>	\$	<b>104,310</b>

(a)	<u>Position</u>	<u>FTE</u>
	BHS Counselors	2.0000
	Dean of Attendance	1.0000
	CTE Coordinator	1.0000

**Preliminary Budget Summary  
 Measure A Resource 0855  
 Professional Development  
 February 12, 2019**

<b>Revenue</b>	\$	-	
<b>Expense</b>			
Staffing (Proposed)	\$	91,900	<b>(a)</b>
Unallocated Reserve	\$	4,595	
Indirect Cost	\$	5,124	
<b>Total Expense</b>	\$	101,619	
<b>Net Increase (Decrease)</b>	\$	(101,619)	
<b>Fund Balance</b>			
Beginning Fund Balance	\$	104,239	
Net change to Fund Balance	\$	(101,619)	
<b>Ending Fund Balance</b>	\$	2,620	

<b>(a)</b>	<b>Position</b>	<b>FTE</b>
	Eliminating Tech TSA	(0.4000)
	Eliminating Middle School Lead Lit Coach	(0.6000)
	Adding Middle School Lit Coach	0.4000
	Adding Science TSA	0.4000