

Budget Summary for High Quality Instruction 2019-20
Measure E1, Resource 0741

Revenue	\$ 20,450,900
Transfers	
Teacher Compensation	\$ 13,388,600
Direct Support	\$ 551,200
Sub Compensation	\$ 247,600
Total Transfers to the General Fund	<u>\$ 14,187,400</u>
Net Revenue	\$ 6,263,500
Directly Charged Expense	
Professional Development	\$ 1,638,800
Program Evaluation	\$ 575,300
ECO	\$ 890,800
Classroom Support	\$ 677,400
Unallocated Reserve	\$ 425,000
Total Directly Charged Expense	<u>\$ 4,207,300</u>
Indirect Cost	\$ 976,759
Total Expense	\$ 5,184,059
Total Transfers and Expense	\$ 19,371,459
Revenue Less Transfers and Expense	\$ 1,079,441
Beginning Fund Balance	\$ 3,206,148
Net Increase/(Decrease) in Fund Balance	\$ 1,079,441
Ending Fund Balance	4,285,589