

FY 2017-18
CLASS SIZE REDUCTION AND SUPPORT FOR TEACHING
v 03.07.17

Resource	<i>FY 2016-17 First Interim - Reference Only</i>	FY 2017-18 TO Rounded Down (3 Classrooms) BTECH 3 FTE on Page 2 See Attached	Variance
Revenue			
0841 - Class Size Reduction	16,165,814	18,546,537	2,380,723
Total Revenue	16,165,814	18,546,537	2,380,723
Expense			
0841 - Class Size Reduction			
GF Transfer	14,611,300	13,835,200	
Indirect Cost	1,092,235	1,000,263	
MS Counseling, Program Support and ECO*	2,428,253		
Prof Dev't, Evaluation and ECO*		2,340,511	
Classroom Support: BTECH (2.93 FTE)		300,029	
Classroom Support: Bilingual Maintenance Program (3 FTE)		307,197	
0841 Class Size Reduction Total	18,131,788	17,783,200	(348,588)
Total Expense	18,131,788	17,783,200	(348,588)
Revenue -Expense			
0841 - Class Size Reduction	(1,965,974)	763,337	2,729,311
Total Revenue-Expense	(1,965,974)	763,337	2,729,311

* Expanded Course Offerings