

ADDITIONAL CONSIDERATIONS

			CURRENT	% OF
			PROGRAM	PROGRAM
PROGRAM DESC	DESCRIPTION	AMOUNT	BUDGET	BUDGET
District & School Administration	Clerical - 1.0 FTE (10 month, secondary)	\$ (50,000)	\$ 3,126,101	-1.60%
District Support Service	Summer office hours	\$ (15,000)	\$ 3,230,121	-0.46%
Instructional Support	Teacher Evaluation Instructional Coach position	\$ (83,500)	\$ 5,144,737	-1.62%
Instructional Support	Student Testing/Assessment costs	\$ (25,000)	\$ 5,144,737	-0.49%
Instructional Support	Redesign Secondary & Elementary Media Positions	\$ (83,500)	\$ 5,144,737	-1.62%
Instructional Support	Staff Development and Training	\$ (100,000)	\$ 5,144,737	-1.94%
Instructional Support	Teacher on Special Assignment (TOSA) - Teaching & Learning	\$ (83,500)	\$ 5,144,737	-1.62%
Regular Instruction	Reduce Instructional Supply & Donation Carryovers	\$ (133,000)	\$ 51,059,098	-0.26%
Regular Instruction	Elementary Specialists adjustments (common instruction time, weight bearing)	\$ (167,000)	\$ 51,059,098	-0.33%
Regular Instruction	Secondary Electives	\$ (83,500)	\$ 51,059,098	-0.16%
Regular Instruction	Class Size increase	\$ (125,000)	\$ 51,059,098	-0.24%
Regular Instruction	Student Instructional Intervention Supports	\$ (25,000)	\$ 51,059,098	-0.05%
Regular Instruction	Move school day co-curricular to extra-curricular (outside school day)	\$ (50,100)	\$ 51,059,098	-0.10%
Regular Instruction-Athletics/Activities	Activities/Athletics costs (e.g. adjust staffing, increase fees)	\$ (50,000)	\$ 51,059,098	-0.10%
	TOTAL ADDITIONAL CONSIDERATIONS	\$ (1,074,100)		