

Staff or Program Change	Addition to Expenditures/ Increased Costs	Reduction in Expenditures/ Cost Savings	Rationale
Eliminate secondary health para; use support per elementary model		\$17,540.00	
Summer school secretary wages		\$750.00	
Reduce 1.0 FTE by not extending the one-year elementary contract; realign gr. 6-8 teaching assignments		\$63,700.00	Current teacher on one-year contract is not certified to teach beyond 6th grade; 5.0 FTEs are needed for core middle school instruction.
Revenue for available space in Paving the Way			Self-sustaining facility costs of remote location (ie. rent, utilities, etc.)
Total Additions	\$0.00		
Total Reductions		\$81,990.00	
		-\$81,990.00	Reductions exceed Additions slightly