

Staff	649,050		
Lit Coaches		275,715	2.7500
District Lit Coach		73,939	0.6000
BHS Teacher Leaders		479,187	4.4000
BHS Tech TSA		107,917	1.0000
PD Coordinator		132,000	1.0000
District Tech TSA		53,918	0.5000
Workshops and Consultants	90,000	90,000	
Collaboration/Professional Learning Support (TIP)	30,000	50,000	
Stipends K-8 Curriculum Eacher Leaders	60,000	60,000	
Reserve for Personnel Variance	25,000	25,000	
	854,050	1,347,676	

Change in FTE

Increase BHS Teacher Leaders from 2.0 to 4.4 FTE	2.4000
Increase BHS PD Coordinator from .4 to 1.0 FTE	0.6000
BHS Tech TSA from GF 1.0 FTE	1.0000
	<u>4.0000</u>

No change in discretionary expenditures