

**INDIVIDUAL BUDGET DECISION ITEMS**

The following 30 decision items are independent of one another unless otherwise noted. As such, the impacts of implementation have been considered as it relates directly to the identified function or program.

**Decision Item #1: REDUCE OR ELIMINATE THE REACH PROGRAM**

**Option A: Reduce REACH to 30 minutes per week**

**Option B: Eliminate REACH program**

**Background:**

The Reinforcement and Enrichment for All Children (REACH) program is designed to allow instructional staff the opportunity to participate in team planning within content areas or by grade level. Specifically, the District-funded program provides one hour per week (generally two 30 minute periods), where all elementary students are provided focused and enrichment based instruction in a variety of areas. The focus of the enrichment is at the discretion of the individual school. During this time period, instructional staff are involved in individual or team planning.

Currently, six (6) schools focus on science, 22 focus on computer technology and three offer programs relating to dance, school themes, and affective, creative and critical thinking. The District employs additional instructional staff to facilitate these enrichment sections.

**Expenditures:** All costs are salary related and total \$1,795,600.

**Revenues:** None.

**FTE:** 28.65 instructional FTE

<b>Anticipated Savings:</b>	<b>Option A:</b>	<b>\$694,520</b>	<b>14.32 FTE</b>	<b>salary of \$48,500</b>
	<b>Option B:</b>	<b>\$1,795,600</b>	<b>28.65 FTE</b>	<b>salary of \$62,673</b>

**Student Impact:** Minimal, students would still receive the required amount of weekly instructional time, but would receive it the traditional classroom setting. Those students who preferred the special instruction provided through REACH may react unfavorably to this change unless the content to be taught in the classroom is consistent with that being offered through REACH. Research shows that professional development and planning time in a team forum can directly correlate to staff effectiveness.

**Strategic Priorities:** Direct link to staff effectiveness. (3)

**Board Priorities:** No direct link.

**Decision Item #1: REDUCE OR ELIMINATE THE REACH PROGRAM (cont.)**

**Effectiveness:** The effectiveness of the program has not been measured in terms of student achievement or staff development effectiveness.

**Redundancies or  
Availability of the  
Service Elsewhere:**

Elementary level instructional staff currently receive the contract required planning time through the specials related instructional time.

Students involved in the computer-related REACH programs receive similar instruction in the general classroom and through programming within library media services.

**Service Delivery:** Allowing the program to continue ensures a higher level of staff planning time than is required by contract.

**CBA Impact:** The Districts negotiated labor agreement, specifically the section on planning time may need to be re-negotiated. The current contract requires 4.5 hours of planning time during the established school day for pupils. If REACH were to be eliminated, the total amount of planning time would need to be re-negotiated or alternatives considered for placement of students.