

Category / Program	GF Encroachment?	Encroachment Amount	CA Dashboard Priority	CA Dashboard Priority Detail	Additional Dashboard Impact	Status	Recommendations
SPECIAL EDUCATION	Yes	694,396.00	Yes	INCREASE Performance by Students with Disabilities in All Areas	----		
ATTENDANCE / ABSENTEEISM	No, but revenue gained by increased attendance could significantly benefit all programs	Negative balance of lost revenue needs to be analyzed	Yes	DECREASE overall chronic Absenteeism at WES (and THS) and for Hispanic Students specifically at WES	----		
TRANSPORTATION	Yes	189,666.00	No	N/A	Budget Savings, Attendance impacts, school climate		
RESTRICTED MAINTENANCE	Yes	305,000.00	No	N/A	Budget	Analysis in Process	
CAFETERIA	No	80,000.00	No	N/A	Budget	Analysis in Process	
PROFESSIONAL DEVELOPMENT	No	?	No	N/A	Budget Impacts, Staff Capacity / Performance, Possible Increased Student Scores		
TECHNOLOGY	No	?	No	N/A	Measurement of Performance, Increased Efficiency		

Known GF Encroachment 884,062.00

Also - Committee acknowledged the prioritization of increased Counseling Services from 2.11 and 2.18 meetings