

<b><u>Draft Budget Considerations</u></b>	<b><u>FTE</u></b>	<b><u>2020/21</u></b>
Negotiable (employee contracts) Items / Summer Layoffs	tbd	\$700,000
Positions (Attrition/Retirements/Layoff/Summer Layoff)	tbd	\$1,100,000
Supplies/Services/Maintenance		\$200,000
		<hr/> \$2,000,000 <hr/>