

AGENDA ITEM: Action  
MEETING DATE: 3/29/10  
SUGGESTED DISPOSITION: Approval  
CONTACT PERSON: Steven Dooley, Superintendent



Enclosed in this board packet is the list of budget modifications which project a balanced budget for 2010-2011 and provide the district with on-going modification for the future. It is a balanced proposal that is careful to avoid disastrous cuts in the classroom and does not dismantle the current program and staffing levels of the district.

The final draft has a couple of minor changes from the one discussed at the work-study on Thursday, March 18<sup>th</sup>. After much discussion with the Special Education people about the breakdown in disability areas (some require smaller ratios than others) and when considering the eight students in assessment at this time it is not advisable to reduce a licensed staff member in that area. I am therefore proposing to remove that modification and replace it with a reduction in the para area of a four hour person.

We also had another retirement in the custodial ranks which becomes a \$30,000 saving in next year's budget. That is now indicated on the modifications sheet. As a result the total modifications have actually increased from 1,049,335 to 1,066,921. This allows for some potential adjustments for things like re-employment insurance and other unknown factors going forward.

RECOMMENDATION: Approval