

Proposed Budget Modifications:

<u>Proposal</u>	<u>Amount</u>	<u>Total</u>
1% Fund Balance Spend Down	\$250,000	250,000
Capital Transfer	\$100,000	350,000
Staff Development Transfer	\$ 75,000	425,000
Energy Reduction	\$ 70,000	495,000
<b>Administrative Reductions</b>		
Staff (TOSA, 20% Curr.)	\$ 55,000	
Travel	\$ 13,000	
	<u>68,000</u>	563,000
<b>Staff Reductions</b>		
.5 ELL	\$ 25,000	
1.0 Gifted	\$ 50,000	
.5 BHS	\$ 25,000	
1.0 G-1	\$ 50,000	
1.0 G-3	\$ 50,000	
1.0 G-4	\$ 50,000	
.5 Art BIS	\$ 25,000	
<del>1.0 SPED</del>	<del>\$ 25,000</del>	
	<u>\$275,000</u>	838,000
<b>Para Reductions</b>		
1.0 H.S.	\$ 25,000	
1.0 M.S.	\$ 25,000	
<b>4 hr. BIS</b>	<b>\$ 12,500</b>	
	<u>\$ 62,500</u>	900,500
Extended Time All Blds (See Attachment)	\$ 25,535	926,035
Activities	\$ 30,000	956,035
<b>Other</b>		
Postage	\$ 5,000	
Health and Safety	\$ 8,000	
Curriculum Software	\$ 5,600	
Orthopedic Center Contr.	\$ 9,200	
Supply Budgets	\$ 20,000	
Pepsi Fund Transfer	\$ 3,000	
Custodial Retirement/Realignment#1	\$ 30,043	
Custodial Retirement/Realignment#2	\$ 30,043	
	<u>\$ 110,886</u>	1,066,921

**Possible Variations**

Fund Balance Spend Down 2%	\$500,000	
		\$500,000

**Administrative Reductions**

Activities Realignment	\$101,000	
Transportation/Grounds Realign	\$107,000	
Activities/C.E. Realignment	\$ 52,000	
Realign to 2 Principals	\$260,000	
2 Asst. Principals	\$230,000	
Curriculum	\$130,000	
	<u>\$880,000</u>	\$1,380,000

**Staff Reductions**

.5 ELL	\$ 25,000	
.5 BHS	\$ 25,000	
1.0 G.5	\$ 50,000	
1.0 G.6	\$ 50,000	
1.0 SPED	\$ 50,000	
	<u>\$200,000</u>	1,580,000

Other Suggestions:

Shop Insurance	\$ 30,000	1,610,000
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Suggested Additions:

Obesity Program	10,000	
New Superintendent	25,000	
Business Mgr Contract	5,000	
Add .5 Spanish	25,000	
Mechanic	40,000	
Concessions Stands	25,000	
4 Deans	360,000	
	<u>450,000</u>	-490,000

**\*Special Education Reduction:      Current Ratios      Projected w.Cut**

Primary            (22/2)	11 to 1	22 to 1
Intermediate    (45/4)	11.25 to 1	15 to 1
Elementary Combined (67/6)	11.16 to 1	13.4 to 1
Middle School    (63/5)	12.6 to 1	15.75 to 1
High School      (96/7)	13.71 to 1	16 to 1
Secondary Combined (159/12)	13.25 to 1	14.5 to 1

## Comparisons Requested

Directors of Curriculum: (As listed on District Websites)

### Mississippi 8

#### Big Lake

Crystal Thorson - Curriculum  
Kris Happe - Educ. Serv. And Gifted

#### Princeton

Barb Muckenhirn - Curriculum

#### Monticello

Linda Borgerding - Curriculum

#### STMA

Teri Johnson - Staff Dev.  
Jim Pltthoff - Testing and Assess.  
Ann Marie Foucault - Curr.

#### Elk River

Mary Albert                      Curr Spec.  
Gretchen Fisher                Curr Spec.  
Kari Sampson                   Curr. Spec.  
Steve Schroeder-Davis       Curr. Spec.  
Jana Hennen-Burr              Asst. Sup.for Teaching and Learning

#### Buffalo

Pam Miller                      Dir. Teaching and Learning  
Jack Brady                      Assess. Coor.

#### Cambridge

Susan Burris                    Curr. Spec.

### Others of somewhat similar size

#### Sartell

Rita Rubin                      Director of Teaching and Learning

#### Hutchinson

Deb Marcotte                  Dir. of Teaching and Learning

#### Northfield

Amy Moeller                    Curriculum  
Heather Ryden                 Testing

#### St. Francis

Wendy Bengtson               Dir. of Teaching and Learning  
Kurt Becker                    Testing and Assess.

Sauk Rapids                      None

North Branch  
Jan Ashlin                      Dir. Teaching and Learning

Cloquet  
Jennifer Larva                      Curriculum Director

Waconia  
Kathy Oliphant                      Curriculum Director

Fergus Falls  
Carri Thompson                      Curriculum Director

**BECKER Class Size Ratios**

Building	Current Ratio (#Secs)	2010-11 No reduction	2010-11 -1sec.	2010-11 -2 Sec.
Primary				
K+	78/19.5 (4)	80/20	80/27	80/40
K	114/19.0 (6)	110/18.3	110/22	110/27.5
All K		190/19	190/21.1	190/23.8
1	212/21.2 (10)	192/19.2	192/21.3	192/24
2	198/19.8 (10)	212/21.2	212/23.6	212/26.5
Intermediate				
3	210/23.3 (9)	198/22	198/24.8	198/28.3
4	223/24.7 (9)	210/23.3	210/26.3	210/30
5	233/25.8 (9)	223/24.8	223/27.9	223/31.8
Middle				
6	245/27.2 (9)	233/25.9	233/29.1	233/33.3

**SURVEY OF CLASS SIZES:**

District	Kinder	1	2	3	4	5	6
Albany		22-23	22-23	26	25-26	21-23	23-25
Alexandria	23-24	23-26	21-25	24-25	23-25	26-30	
Appleton/Milan	17-18	16	17	28	14/15		
Becker	19.2	21.2	19.8	23.3	24.7	25.8	27.2

Belgrade	21	26	27	27	28	24	29
Belgrade-Brooklyn-Elrosa	20	24	23	25	27	20	25
Benson	20	26	20	27	20	25	21
Benson	20	20	25	20-22	26-27	21-22	25-26
Big Lake	18	23	23	28	27	27	
Braham	20	20	25	26	24	23	28
Brainerd	24	23-25	25	27	26	30	
Buffalo	19	25-26	27-28	27-28	25-26	27-28	
Cambridge	19	23	24	25	27	27	30
Chisago	20	22	25	27	26	25	23
Dassel	16	20	18.5	22	20		
Delano	20.5	19.7	23.2	24.5	22.8	24-25	27-28
East Central	17	22	21	19	25	26	30
Eden Valley Watkins	20-21	17-18	25	21-22	20-21	29	28
Elk River	19	27	28	27	33	26	
Elk River - Twin Lakes	24	26	28.5	32.25	32	28.5	
Fergus Falls	22	24	26	30	25	26	
Foley	20	20	23	25	29	25	23
Glencoe/Silver Lake				25-27	25-27	28-33	33-35
Hinckley	17	17	21	25	34	30	30
Hutchinson	18-20	21-23					
Isanti	19-20	22-24	23-25				
Lester Prairie	15	18	21	22	22	18	27
Little Falls	21	22.5	24	26	28	27.6	
Melrose	19	19	22	29	28	30	
Milaca	18	20	21	25	26	28	25
Monticello -Pinewood	20-21	20-21	20-21	21-22	23-24	25-26	
Moose Lake	20	21	26	28	28	26	21
Mora	19	22	22	23	26	25	24
North Branch	23	28	29	27	30	30	28
Ogilvie	18	22	21	18	20	30	23
Pine City	20	22	23	27	29	26	32
Princeton	20	21	24	24	26	25	28
Rocori	21	20	26	24	28	27	
Rush City	20	21	21	19	25	23	33
Sartell	23	24	22	24.5	24		
Sauk Centre	14-15	23	23	20	22	30	33
Sauk Rapids	26.5	26.33	25.37	28.5	26.88	28.71	
Sauk Rapids - Rice	26-28	27-29	28-30	28-31	28-32	29-34	
Sauk Rapids-	26	27	25	30	30	26	

Pleasantview							
St. Michael/Albertville		19-20	21-22	25	25-26		
Watertown Mayer		23	25	24	24	27	
Willmar	21	21	22.3	26	24	25-26	
Worthington	22	20	21	23	26	26	

### Extended Time Reductions FYI 11

Positions	From	To	Savings	Total
Technology Assistants*				
M.S.	10	0	2179	
H.S.	10	0	2179	
BIS	10	0	2179	
BP	10	0	<u>1120</u>	
			7657	7657
Media Directors				
M.S.	10	6	1846	
H.S.	10	6	1720	
BIS.	10	6	1621	
BP	10	6	<u>1372</u>	
			6559	14,216
Media Assts				
M.S.	5	2	338	
H.S.	6	2	654	
BIS.	5	2	338	
BP	6	2	<u>654</u>	
			1984	16,200
Off-Set/Receiving	21	14	1525	17,725
Guidance				
H.S.	10	6	1428	
H.S.	10	6	1428	
M.S.	10	6	1428	
H.S. Asst	16	14	<u>436</u>	
			4,720	22,445
Curriculum Asst.	40	35	1,090	23,535
H.S. No Summer Office Hrs.			2,000	25,535

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