

**School Board Meeting/Workshop Date:**

February 23, 2009

**Subject:**

District Department Reductions

**Presenter:**

Chuck Klaassen  
Director of Finance and Operations

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**SUGGESTED SCHOOL BOARD ACTION:**

Report only, no action required.

**DESCRIPTION:**

We have \$25,000 in general fund reductions to make to district administrative departments as part of the 2009-10 budget reduction plan. This includes district department clerical reductions. District department budgets affected include Superintendent, Board of Education, Business Office, Human Resources, Technology, Communications, Data Processing, Legal, and Transportation. Teaching and Learning has its own \$50,000 reduction to make and Community Education is absorbing costs due to various reductions to summer school and activities in the general fund. Food Service is a separate fund that is not directly related to the general fund reductions.

The clerical reductions are still being worked on and will be finalized before the other department reductions are made to the budget allocations. Clerical reductions were made at the building level last year, but not at the district level at that time. This year they will happen at the district level but not in the buildings.

The reductions to the district department budgets will affect supplies, purchased and contracted services, travel reimbursements, dues and fees, etc. Department budgets will be uniformly reduced across the board at a percentage to be determined after the clerical reductions are finalized. While department budgets are already very lean, directors will make the necessary reductions in budget lines to ensure compliance with the reduction plan. While some services will be limited somewhat as a result of the reductions, the basic functions of the district departments will still be able to be carried out in full.

The final district department reductions will be presented to the Board at an upcoming meeting.

**ATTACHMENT(S):**