

Proposed Budget Modifications: Plan C (1% Spend Down of Fund balance)

Proposal	Amount	Total	% of Modifications	
1% Fund Balance Spend Down	250000	250000	0.254871	yes all
Capital Transfer	100000	350000	0.101948	yes all
Staff Development Transfer	75000	425000	0.076461	yes all
Energy Reduction	70000	495000	0.071364	yes all
SPED (Sherburne-N.Wright Coop)	90504	585504	0.092267	yes all
Administrative Reductions				
Staff (TOSA, 20% Curr.)	55000			yes all
Travel	13000			yes all
	68000	653504	0.069325	
Staff Reductions				
1 G-1	50000			4-2 on cutting first grade position
1 retirement savings	19165			
0.5 Art BIS	25000			replaced by the integration grant
2.5	94165	747669	0.096	
				gifted and talented position saved but needs to be restructured
Para Reductions				
1 H.S.	25000			
1 M.S.	25000			
0.5 4 hr. BIS	12500			
	62500	810169	0.063718	
Extended Time All Blds	25535	835704	0.026032	if majority, yes
Horgen not in favor initially-ok with tech asst being shifted to tech budget, Hill not in favor of any of them				
-talk about increasing activity fees by \$10-\$15 per participant-allow danceline to self-fund-cheerleading could do the same				
-need focused staff in Activities and CE				

Activities		30000	865704	0.030584		
Other						
Postage	5000			0.005097	yes all	
Health and Safety	8000			0.008156	yes all	
Curriculum Software	5600			0.005709	yes all	
Supply Budgets	20000			0.02039	yes all	
Pepsi Fund Transfer	3000			0.003058	yes all	
Custodial Retirement/Realignment#1	30043			0.030628	yes all	discussion about whether to do
replace both custodial hires with clean	13500			0.013763	yes all	
Custodial Retirement/Realignment#2	30043			0.030628	yes all	
		115186	980890	1		

Chuck's proposal-minimum replace with new staff members

Extended FYI 11

Positions	From	To	Savings	Total	Running Total	
Technology Assistants*						
M.S.	10	0	2179			
H.S.	10	0	2179			
BIS	10	0	2179			
BP	10	0	1120			
				7657	7657	moved to tech budget
Media Directors						
M.S.	10	6	1846			
H.S.	10	6	1720			
BIS.	10	6	1621			
BP	10	6	1372			
				6559	14216	

Media Assts					
M.S.	5	2	338		
H.S.	6	2	654		
BIS.	5	2	338		
BP	6	2	654		
				1984	16200
Off-Set/Receiving	21	14	1525	1525	17725
Guidance					
H.S.	10	6	1428		
H.S.	10	6	1428		
M.S.	10	6	1428		
H.S. Asst	16	14	436		
				4720	22445
Curriculum Asst.	40	35	1090	1090	23535
H.S. No Summer Office Hrs.			2000	2000	25535
			14692		mu
			10843		bea