

Spring Budget Adjustments

Approved by School Board - Jan. 5, 2012

Accounting Shifts = 9% of cuts	Charge technology support staff to Capital Budget	\$100,000
	Curriculum & Instructional Support Services position paid with federal funds	\$20,000
	Community Education staff reduction and reorganization	\$18,000
	Transfer field rental revenue to General Fund	\$20,000
	Charge Community Education a portion of graphic artist position and charge other budgets for work completed	\$27,500
Curriculum and Professional Development = 19% of cuts	Delay professional development	\$70,400
	Curriculum <ul style="list-style-type: none"> • Delay purchase of new social studies curriculum • Pay for literacy work with federal funding • Carry over \$20,000 in savings from music curriculum purchases 	\$320,000
	Voluntary administrative contract revisions to shift professional development funding to other staff development needs	\$9,600
Facilities = 5% of cuts	Energy savings	\$100,000
Fees & Revenue = 1% of cuts	Increase all spring sports fees for high school sports	\$13,000
	Add/increase admission fees for non-conference events	\$3,000
Building/ Department Budgets = 31% of cuts	Reduce building and department budgets by 10%	\$575,000
	Delay technology purchases	\$65,000
Staffing Changes = 29% of cuts	Employee group wage and benefit concessions <i>(Requires approval of unions; savings wouldn't be realized until 2012-2013)</i>	TBD
	Business and Administrative support staff time reduction at Central Services	\$50,000
	Custodial reduction at Central Services	\$9,200
	Teachers and other school staff not hired for second semester	\$320,000
	District-wide hiring freeze	\$159,000
	Teaching and Learning support staff reduction at Central Services	\$28,000
	Eliminate equipment manager position at the high school	\$5,400
	Reduce staff and reorganize Student Support Services office at Central Services	\$5,500
	Reduce staff and reorganize technology department at Central Services	\$20,000
	Voluntary reduction in hours/days by Central Services staff	\$4,500
Transportation = 1% of cuts	Modify schedule at Alternative Learning Center to reduce shuttle buses	\$17,500
	Eliminate shuttle bus for non-public students taking orchestra lessons at Stillwater Junior High	\$3,000
Miscellaneous = 5% of cuts	Publish Shareholders Report online	\$7,000
	Reduce substitute costs and overtime for clerical and custodial positions	\$94,000
Total Spring Budget Adjustments = \$2,064,600		