

Budget Reduction Detail by Site		2011 - 2012	
Approved by School Board March 24, 2011			
High School (30.8%) and Fairview Education Center (1.8%)	Target	281,771	
Cuts:			
Reduce one special ed para position - salary & fringe benefits		12,931	
Not fill para open position 2nd semester 2010-2011 - salary & fringe benefits		5,410	
FCCLA Advisor not filled in FY11 (FACS)		1,897	
FCCLA Advisor not filled in FY12 (FACS)		1,917	
Reduce summer vocational time		3,099	
Salary & fringe benefit savings on Social Studies hire - replacement for BD for FY11		10,968	
Carl Perkins Reorganization		3,938	
Math position coded to Federal Stimulus Dollars FIN 470 for FY11		39,600	
Salary & Fringe Benefit Retirement Savings for Business Ed (DW) & not rehiring - reduce 1.0 FTE		88,330	
Salary & Fringe Benefit Retirement Savings for Social Studies (DA)		41,283	
Fairview Reductions in hours for all paras and social worker from 1.0 FTE to .80 FTE - salary & fringe benefits		18,497	
Additional cost for ADSIS grant		-10,000	
FTE Certified Reductions:			
Reduce Social Studies - salary and fringe benefits - rehire .25 less FTE		6,708	
Reduce English by .5 FTE - Salary & Fringe Benefits		33,193	
	Subtotal HS/Frvw		257,771
Athletics:			
Reduction of soccer games from 18 to 16		2,000	
Powerlifting - increase fee from \$25 to \$85 (in line with Fine Arts Fee)		3,500	
Raise fees - \$10 in all HS activities - no fee increase at MS (If raise fees \$15, then would generate \$13,950)		9,300	
Have not raised fees since 2006 when the trainer position was added.			
Reduce all Activities and Athletic supply budgets by 10%		9,200	
	Subtotal Athletics		24,000
	Total HS/Athl/Frvw	281,771	0
		Cuts	BALANCE

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Middle School (21.6%)	Target	186,695	
Cuts:			
Difference in salary & fringe benefits for MS Principal - happened in FY11		14,472	
Difference in salary & fringe benefits for MS Associate Principal - happened in FY11		3,760	
Reduce Industrial Technology by .5 FTE due to schedule change 7 period to 6 period day - salary & fringe benefit savings - happened in FY11		31,617	
Reduce Spanish by 1.0 FTE due to student numbers - salary & fringe benefits savings happened in FY11		41,041	
Reduction in time for School Nurse - 1/2 of .20 FTE Cut - salary & fringe benefit savings		5,009	
Combined Truancy and ISS position - Fall 2010 - Salary & fringe benefit savings		26,149	
Cut 4 hour special ed para - Fall 2010 - Salary & fringe benefit savings		9,057	
History teacher retirement - difference between retiree and replacement salary & fringe benefit savings		25,683	
Reduce 1.0 FTE Art to .5 FTE Art due to schedule change 7 period to 6 period day - salary & fringe benefit savings		45,990	
Reduce Counselor & Dean of Student contracts by 5 extended days each - salary & fringe benefit savings		4,666	
Additional cost for lunch supervisors for 2011-12 - 3 people - salary & fringe benefits		-8,613	
Purchase Saxon Math Textbooks		-5,094	
Overload for 3 Math Teachers to teach RTI math - salary & fringe benefits		-7,042	
	MS Total	186,695	0
		CUTS	BALANCE

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Taylor's Falls (11.8%)	Target	101,991	
Cuts:			
Reduce one section of Grade 3 at TF (do not replace one of the retiring teachers) - Salary & fringe benefit savings		92,049	
Replacement for Grade 1 teacher - salary & fringe benefit savings from retiring teacher		39,388	
Continue Odyssey Para - 5.5 hours per day - salary & fringe benefits		-13,237	
Additional salary and fringe benefits for a reading interventionist-work w/K-3 students - non-licensed position - salary & fringe benefits		-16,209	
Class Sizes: K - 60 estimate - 20 per class - 3 sections			
Grade 1 - 22 per class - 3 sections			
Grade 2 - 21 per class - 3 sections			
Grade 3 - 28/29 per class - 2 sections			
Grade 4 - 23/24 per class - 3 sections			
Grade 5 - 26/27 per class - 2 sections			
TF Total		101,991	0
		Cuts	BALANCE

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Lakeside (12.7%)	Target	109,770	
Cuts:			
Salary difference between retiring principal and replacement		21,000	
Eliminate elementary classroom para - salary & fringe benefits		17,720	
Eliminate elementary classroom para - salary & fringe benefits		33,930	
Reduce Media Specialist to .5 FTE - share w/PS - salary & fringe benefit savings		33,658	
Reduce supplies		3,462	
Class sizes: Grade 3 - 25/26 - 4 sections			
Grade 4 - 24 - 7 sections			
Grade 5 - 26/27 - 7 sections			
Sub-total		109,770	0
		Cuts	BALANCE

Budget Reduction Detail by Site	2011 - 2012	
Approved by School Board March 24, 2011		
Primary (14.2%)	Target	122,734
Cuts:		
Reduce one section of Grade 2 at PS (do not replace the retiring teacher) - salary & fringe benefit savings	91,694	
Reduce Media Specialist to .5 FTE -share w/LS - salary & fringe benefit savings	33,658	
Reduce office clerical position to 5 hours per day from 6.75 hours - salary & fringe benefit savings	16,382	
Add an additional .5 FTE EBD Certified position - salary & fringe benefits	-19,000	
Class sizes: K - Have 154 confirmed, 53 AD/ED, 4 sections of AD/EOD, 15 in AM		
Grade 1 - 23/24 - 7 sections		
Grade 2 - 26/27 - 6 sections		
Grade 3 - 25/26 - 3 sections		
Sub-total	122,734	0
	Cuts	BALANCE

Budget Reduction Detail by Site	2011 - 2012	
Approved by School Board March 24, 2011		
DistrictWide reductions 7.1% Target	61,367	
Cuts:		
Reduce Curriculum/Communications Director position from 1.0 FTE to .5 FTE - SCRED employee shared with North Branch - Salary & fringe benefit savings	48,529	
Salary freezes & benefit changes for Supt and Director of Business Services for FY12	9,806	
Reduction in travel in Business Services	2,000	
Reduction in office supplies for District Office	1,032	
DW Total	61,367	0
	Cuts	BALANCE
District Grand Total	864,328	
	385,673	Ed Job Fund \$ (- Incentives)
TOTAL	1,250,001	