

TIGARD-TUALATIN SCHOOL DISTRICT 23J

**GOVERNOR'S 1.2% REDUCTION; SCHOOL IMPROVEMENT FUND DECREASE
2008-09 PROPOSED BUDGET MODIFICATIONS (Non-Salary Objects)**

<u>Division</u>	<u>2008-09 Budget</u>	<u>12/1/2008 Reduction</u>
School Improvement Fund*	\$2,761,825	\$75,900
Curriculum & Instruction	1,016,206	121,945
Alternative Ed	486,437	58,372
Student Services	942,477	153,626
Community Relations	70,840	8,501
District Office:		
CFO Office	20,694	14,667
Finance Office	30,120	14,667
Payroll/Benefits Services	27,296	14,667
Purchasing	32,860	8,000
Insurance	516,954	140,000
SBHC	5,000	3,000
Superintendent	29,754	3,570
Human Resources	118,439	14,268
Operations & Maintenance:		
Maintenance	554,250	66,540
Operations	797,937	96,000
O & M General		106,000
Risk Management	12,182	1,500
Instructional Technology:		
Operations	461,957	49,000
Replacement Plan	525,825	292,000
Full Day Kindergarten Extra	10,000	10,000
Other	1,850	11,850
School Discretionary Budgets	1,576,851	78,843
Reclassification of Revenue Sources	<u>0</u>	<u>100,000</u>
	<u>\$9,999,754</u>	<u>\$1,442,916</u>

* Actual SIF reduction for 2008-09 = \$173,784.30 as of 11/24/08

12/1/2008