

Beth Moss Proposed Budget Amendments

4/22/10

Proposed Amendment 1: Stop payment of CESA (Cooperative Educational Services Agency #2) annual dues.

Rationale: We do not receive any apparent benefit from paying annual dues. We do not have any on-going projects with CESA, nor do we use any of CESA's available services. This would be an additional Personal Services budget reduction.

Dollar Amount: \$11,045 annual dues

Tier Items Affected: Schools of Hope, line #168, Special Assistant to Superintendent. Total needed \$13,004.

Proposed Amendment 2: Use \$7,000 earmarked for Lighthouse Project (WASB) and \$85 for WASB conference fees to cover \$1959 remainder to fund Schools of Hope. This would be an additional Personal Services budget reduction.

Rationale: The BOE did not use this fund in 2009-10 and in a difficult budget year, we need to continue to support and encourage community partnerships, especially those that serve our underachieving children and that have a proven track record.

Dollar Amount: \$7,000 and \$85.

Tier Items Affected: Schools of Hope, line #168, Special Assistant to Superintendent. Remainder of \$5126 to be used toward funding HSED contracts, line 162, Student Services, Affiliated Alternatives.