

## 2010-11 Budget Reductions

- Salaries & Benefits: \$251K
- Technology Equip: \$80K
- Transportation: \$96K
- Supplies, Books & PD: \$34K
- Athletics & Co-Curric: \$17K

## 2011-12: Tier 1 (\$114K)

- Staffing (\$35K)
  - World Language (.16)
  - Music (.16)
  - Special Ed IA (1.0)
- Books & Supplies (\$7K)
- Travel (\$9K)
- Equipment (\$2K)
- AV (\$8K)
- Health Benefits (\$38K)
- Special Ed tuition (\$15K)

## 2011-12: Tier 2

(\$114K + \$107 = \$221K)

- Staffing (\$55K)
  - World Language (.16)
  - Wellness(.16)
  - Special Ed IA (1.0)
  - Administration (reduced days)
- Athletics & Co-Curriculars (\$10K)
- Special Ed tuition (\$15K)
- Books & Supplies (\$15K)
- Other (\$12K)

## 2011-12: Tier 3

(\$221K + \$499K = \$720K)

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| <ul style="list-style-type: none"> <li>□ Staffing (\$410K)               <ul style="list-style-type: none"> <li>□ Summerlink</li> <li>□ Administration (reduced days)</li> <li>□ English (.16)</li> <li>□ Music (.33)</li> <li>□ World Language (.16)</li> <li>□ Wellness(.16)</li> <li>□ Art (.5)</li> <li>□ Driver Ed (.5)</li> <li>□ Library (1.0)</li> <li>□ Special Education (.5)</li> <li>□ LIFE IA(1.0)</li> <li>□ Library IA (1.0)</li> <li>□ Reading IA (1.0)</li> <li>□ Learning Center IA (1.0)</li> <li>□ Special Ed IA (2.0)</li> </ul> </li> </ul> | <ul style="list-style-type: none"> <li>□ Athletics &amp; Co-Curriculars (\$12K)</li> <li>□ Summerlink (\$10K)</li> <li>□ Special Ed tuition (\$20K)</li> <li>□ Books &amp; Supplies (\$17K)</li> <li>□ Equipment (\$8K)</li> <li>□ Travel (\$10K)</li> <li>□ Other (\$12K)</li> </ul> |
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## Moving Forward...

- December 13<sup>th</sup>: Board Budget Meeting
  - Tier Structure
  - Revenue & Tax Implications
  - Decision Packets: Technology & Spanish possible
- December 15<sup>th</sup>: Report on C4C to DOE
- January 3<sup>rd</sup>: Final budget review
- January 17<sup>th</sup>: Adopt budget