

HCS Budget Tiers 2012 -2013

\$632,296.00 (1-6-12)

TIER:	TARGET	Additions/ Reductions from Baseline	RATIONALE/ IMPACT:	Total \$ Reduction:
TIER 1: Administrative Recommendation	Budget Reduction = - \$239,353.40	- Reduction of 1 classroom Teaching Position	-	\$72,211.00
		- Reduction of Administrative Support	-	\$50,000.00
		- Reduction of Essential Skills	-	\$63,452.40
		- Reduction of Guidance Services	-	\$23,690.00
		- Part II Revenue	-	\$30,000.00
TIER 2:	Budget Reduction -\$100,000.00 Total Tiers 1 & 2 -\$339,353.40	- Para-Educator Reduction	-	\$50,000.00
		- Baseline Technology Equipment Reduction	-	\$10,000.00
		- Baseline Building & Operations Reduction	-	\$25,000.00
		- Custodial Staffing Reduction	-	\$15,000.00
TIER 3:	Budget at 0% increase= - \$292,942.60 Total Tiers 1, 2, & 3 -\$632,296.00	- Unified Arts Reduction	-	\$45,000.00
		- Staff Reductions	-	\$140,000.00
		- Health Care Costs Reduction	-	\$13,000.00
		- Go Get	-	\$94,942.60
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