

**Hinesburg
FY 2012 Budget
Tier Reduction/Budget Changes**

Budget Change Description	Estimated Budget Change
Eliminate the Community Early Educator Position	\$45,400.00
Transportation Reduction of an after school Activity Run	\$7,000.00
Reduction in Copier Agreement	\$12,000.00
Reduction in Health Insurance Premiums	\$13,900.00
Reduction of 7.5% in textbooks across all instructional areas of the budget	\$6,575.00
Reduction of 7.5 % in equipment across all areas of the budget	\$3,750.00
Reduction in 7.5% of instructional supplies across all instructional areas of the budget	\$8,450.00
Reduction in Special Education Administrative Assistant Position	\$10,500.00
Reduction of one bus run morning and afternoon	\$23,000.00
Medicaid to fund 20% of the Special Education Assistant Position	\$15,000.00
Eliminate the Courier Service	\$6,400.00
CY Request for Funding	(\$11,800.00)
CSSU Revised Assessment Increase	(\$4,000.00)

Tier 1 Total

\$136,175.00

As of 12/22/2010 at 1:55 PM

*Post to Web
12-20-10
Deusem Pacheco/Tier 1*

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Budget Change Description	Estimated Budget Change
Additional Reduction of 7.5% in textbooks across all instructional areas of the budget	\$6,575.00
Additional Reduction of 7.5 % in equipment across all areas of the budget	\$3,750.00
Additional Reduction in 7.5% of instructional supplies across all Instructional areas of the budget	\$8,450.00
Reduction of the Planning Room Position from 1.00 FTE to 0.20	\$55,730.00
Increase Special Education Teacher by 0.30 FTE to 0.80 FTE	(\$22,730.00)
Reduction of the Family Consumer Science Position from 60% to 50%	\$8,120.00
Net Revenue from After School Care Program	\$30,000.00
Reduce B Teams for Basketball and Soccer	\$12,500.00
Reduce After School Enrichment Program Activities	\$16,100.00
Tier 2 Total	\$118,495.00

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Hinesburg
FY 2012 Budget
Tier Reduction/Budget Changes

Budget Change Description	Estimated Budget Change
Reduction of 2 Special Ed Paraeducators	\$21,600.00
Title I/Essential Skills Teacher Reduction	\$6,750.00
"Go Get"	\$22,297.00
0	
Tier 3 Total	\$50,647.00
TIER TOTALS	
Tier 1	\$136,175.00
Tier 2	\$118,495.00
Tier 3	\$50,647.00
Total	\$305,317.00
C4C Goal = \$305,317.00	\$0.00

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