

Tiers of Reductions

2012-13 Budget Year

2011-2012 budget = \$16,303,507

Baseline budget = \$16,819,618 (+3.17%)

Baseline adjustments = \$16,969,840 (+4%) - Includes reading recovery (2.0 FTE), and math coordinator

To avoid a two vote penalty, we need to come in at \$16,750,018 or less (\$69,600).

Decision Packets

DP #4 CY Mentoring	\$8,500
DP #11 Summer Skills Work	\$20,000
DP #12 ELL Summer Camp	\$6,000
DP #14 Extended Day Program	\$20,000 (also \$20,000 from medicaid)
Total Additions - Decision Packets	\$54,500
New Total Budget	\$17,024,340 (\$54,500 + \$16,969,840)

2011-12 Budget = \$16,303,507

Tier 1 3% increase = \$16,792,612 (\$17,024,340 - \$16,792,612 = \$231,728)

Reduce 1 classroom teacher	\$76,951
Teacher leave request	\$35,000
Teacher retirement	\$25,650
Admin recommended reductions	\$91,857
Total Reductions	\$229,458
New Total Budget	\$16,794,882 (\$17,024,340 - \$229,458)

Tier 2 2% = \$16,629,577 (\$17,024,340 - \$16,629,577 = \$394,762)

Staffing changes	\$110,062
Change in admin operations	\$25,158
<i>Tier 1 Reductions</i>	\$229,458
Total Reductions	\$364,678
New Total Budget	\$16,659,662 (\$17,024,340 - \$364,678)

Tier 3 1.5% = \$16,548,060 (\$17,024,340 - \$16,548,060 = \$476,280)

Outside Placement	\$25,000
Carpet replacement	\$20,000
<i>Tier 1 & 2 Reductions</i>	\$364,678
Total Reductions	\$409,678
New Total Budget	\$16,614,662 (\$17,024,340 - \$409,678)