

PROPOSED TIERED REDUCTIONS TO THE 2010-11 REGION 9 OPERATING BUDGET

Function	Object Description	Amount	Budget Increase
			Current: 4.01% \$827,099
TIER ONE Reduction from 4.01% to 3.651% by removing \$74,274			
1100	270 Health Insurance	\$30,000	IMPACT: Affects ou
1100	240 Tuition Reimbursement	\$8,500	co-curricular progr
1126	114 Chaperones for school events	\$7,500	staffing for evening
2600	431 Do not paint exterior facia	\$5,000	sporting events, ou
	Police Coverage of school		
2600	330 events	\$4,000	track team, our pro
1211	330 Sp. Ed. Intensive Other Prof. Serv.	\$2,727	development, our c
1125	115 Indoor Track Coach (Fund half)	\$2,574	maintenance of the
1126	114 Stipend, Newspaper Advisor	\$2,384	and our conference
	Stipend, Yearbook Asst.		
1126	114 Advisor	\$2,163	
2600	431 Do not paint lockers in Hallway B	\$2,000	
	Administration's Pro. Dev (half of		
2410	320 total)	\$2,000	
1114	580 Conference and Travel	\$1,000	
1100	114 National Bd. Cert. Team Leader	\$921	
1126	114 Interact Advisor	\$921	
1126	114 Model UN Advisor	\$921	
1200	580 Sp. Ed. Conf./Travel	\$615	
1126	114 Stipend, T.L.M.A. Asst. Advisor	\$548	
1211	580 Sp. Ed. Intensive Conf./Travel	\$500	\$827,099
		\$74,274	(\$74,274) 0.359
			\$752,825

TIER TWO Reduction from 3.651 to 3.493% by removing \$32,688			IMPACT:
1100	111 Eliminate 1 paraprofessional	\$11,818	Affects Guidance
1116	116 Summer K-12 Curriculum Committees	\$9,900	Dept. support staff,
2220	643 Destiny Textbook Manager Software	\$3,500	summer curriculum
2410	320 Administration's Pro. Dev. (2nd half)	\$2,000	professional develc
	Reduce Science Department		
1119	580 Conf/Travel	\$2,000	and textbook mana
	Lateral filing cabinets for Writing		
1115	733 Center	\$2,000	
	Summer clerical work for		
2220	115 Destiny	\$1,200	

2220	613	Destiny Textbook barcodes (19 3/4 hrs. per week)	\$270	\$752,825	
			\$32,688	(\$32,688)	0.158
				\$720,137	

TIER THREE Reduction from 3.493% to 3.401% by removing \$19,000 IMPACT:

2225	732	Delay replacement of one comp. lab Substitutes for	\$9,000	\$720,137	Takes us off replace
2600	122	custodian/maintenance	\$10,000	(\$19,000)	0.092
				\$701,137	

TIER FOUR Reduction from 3.401% to 2.988% by removing \$85,273 (MA Step 10 plus benefits)

1100	111	Eliminate replacement for literacy/reading teacher*			Impact affects stud
		Salary allowance MA Step 10	\$72,384		with deficiencies in
		Insurance, Health	\$12,664		but we can reassign
		Insurance, Life	\$225		these duties.
			\$85,273	\$701,137	
				(\$85,273)	0.413
		*Some reading instruction to be taken over by special education and Director of Academic Center. We will, however, lose on-site consultation for facu		\$615,864	

TIER FIVE Reduction from 2.988% to 2.88% by reducing one library media specialist by one-quarter

1100	111	Reduce 1 library media specialis	\$22,339	\$615,864	Directly affects
		by .25		(\$22,339)	students in library.
				\$593,525	0.108

TIER SIX Reduction from 2.88% to 2.506% by removing one teacher IMPACT:

1100	111	Eliminate 1 Social Studies Positi	\$77,133	\$593,525	Directly affects stu
		(Inclusive of salary and benefits)		(\$77,133)	increasing class size
				\$516,392	0.374

TIER SEVEN Reduction from 2.506% to 2.160% by removing one teacher IMPACT:

1100	111	Eliminate 1 English Position	\$71,522	\$516,392	Directly affects stu
		(Inclusive of salary and benefits)		(\$71,522)	increasing class size
				\$444,870	0.346

TIER EIGHT To get to 2.00%, the administration must reduce the proposal by another .14% IMPACT is uncertain

		This reduction would include another .25% of the library media specialist and \$9,681 in textbooks, supplies, and materials		\$444,870	The leadership team
				(\$412,850)	have to discuss this
				\$32,020	

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