



Tier 1 Reductions (continued)		Amount of Proposed Reduction			
		Less than \$5,000	\$5,000 – \$10,000	\$10,001 – \$50,000	\$50,001 - \$104,000
15.	Reduce district supplies, equipment & training expenses			√	
16.	Summer curriculum projects reduction		√		
17.	Maintenance Dept. weekend facility checks – maintain facility checks during heating season only		√		
18.	Fine arts, special ed and CTE budget codes -- further reductions to codes frozen for past 2 years		√		
19.	Summer days for contracted services – example: computer, work studies & student support services		√		
20.	Retirement breakage: new hires typically cost less than longtime staff, more retirements may still be announced				√
21.	High school equipment, supplies & furniture – further reductions to codes that have been frozen for past 2 years			√	
22.	INCREASE facility use fees paid by non-school groups by \$3,000				
23.	Elementary school library clerks (3 FTE)				√
24.	Open Door teacher assistants (1.5 FTE) – one per elementary school			√	
25.	High school math teaching assistant (1 FTE)			√	
26.	Cut one scrimmage from each varsity team to reduce transportation & officials costs	√			
27.	Schenectady Co. Chamber of Commerce Career Fair registration fee	√			
28.	High school newspaper		√		
29.	Student support teacher assistant (1.0 FTE)			√	
30.	Elementary teachers, grades 1 and 3 (2.0 FTE) – projected to result in grade 1 class sizes of 22 and grade 3 class sizes of 24				√
31.	Special ed CDS teacher (1.0 FTE)				√
32.	Phys ed teaching (0.3 FTE) – fewer elementary sections to serve			√	
33.	High school teachers (1.0 FTE) – multiple part time position reductions			√	
34.	Special ed CDS teacher assistant (1.0 FTE)			√	
35.	Academic Intervention & Core middle school classes consolidation (1.4 FTE) -- multiple part time position reductions				√
36.	Middle school / high school librarian (0.8 FTE) – leaving each school with 1 librarian			√	
37.	Secondary summer school teacher	√			
38.	Music teacher, grade 7 (0.5 FTE)			√	

**Total impact of Tier 1 recommendations on the Preliminary Budget =**

Reduce expenses by \$1,142,556 & increase non-tax revenue by \$3,000

Tier 1 Budget: \$53,808,911 0.82% budget to budget increase  
 Estimated Tax Levy: \$33,785,416 3.44% tax increase

**Superintendent's Tier 2 Reductions to the Preliminary Budget**

Tier 2 Reductions = \$248,550 in further reductions		Amount of Proposed Reduction			
		Less than \$5,000	\$5,000 – \$10,000	\$10,001 – \$50,000	\$50,001 - \$104,000
39.	Conference / substitute costs			√	
40.	Middle school building budget codes -- further reductions to codes frozen for past 2 years		√		
41.	Maintenance department equipment – don't replace 13-year-old dump truck/sander/snow plow as planned			√	
42.	High school teachers (1.55 FTE) -- multiple part time position reductions				√
43.	Grade 6 teacher (1.0 FTE)				√
44.	BOCES STEP program for suspended pupils			√	
45.	5 BOCES Career & Technology Ed slots – five fewer pupils could attend BOCES CTE classes			√	

**Total impact of Tier 1 + Tier 2 recommendations on the Preliminary Budget =**

Reduce expenses by \$1,391,106 & increase non-tax revenue by \$3,000

Tier 2 Budget: \$53,560,361 0.36% budget to budget increase  
 Estimated Tax Levy: \$33,536,866 2.68% tax increase

## How could we make more reductions to get to a Contingency Budget?

Tier 3 Reductions = \$215,956 in further reductions		Amount of Proposed Reduction			
		Less than \$5,000	\$5,000 – \$10,000	\$10,001 – \$50,000	\$50,001 – \$104,000
46.	Cut non-league sports competitions , officials costs & uniform funds			√	
47.	High school monitor reduction (1.0 FTE)			√	
48.	Elementary curriculum reps for health, science, social studies, English, math and special ed – 2 each – reduces stipends and substitute costs			√	
49.	Decrease high school Fitness Center afterschool hours to 2 days per week	√			
50.	High school fall drama production		√		
51.	Middle school club stipend reductions		√		
52.	PACE (0.2 FTE) English teacher		√		
53.	High school teachers (1.4 FTE) -- multiple part time position reductions				√
54.	Middle school social worker reduction			√	
55.	Elementary computer lab teacher assistants (1.5 FTE) – resulting in no teacher assistants in elem. computer labs			√	
56.	Elementary summer school reduction		√		
57.	Transportation: eliminate Activity Period runs 1 day per week and consolidate 1 kindergarten run			√	

### Total impact of Tier 1 + Tier 2 + Tier 3 items on the Preliminary Budget =

Reduce expenses by \$1,607,062 & increase non-tax revenue by \$3,000

Tier 3 (Contingent) Budget: \$53,344,405    0.05% budget to budget DECREASE  
 Estimated Tax Levy:                    \$33,320,910    2.0% tax increase

## How could we make more reductions to get to a 0% tax increase?

Tier 4 Reductions = approx. \$600,000 in further reductions	
58.	Further reductions in summer school
59.	Disposition of Hostetter Building
60.	Further reduction in facilities management
61.	K-5 student services & programs
62.	Middle school non-mandated programs
63.	Young Scholars BOCES program
64.	High school class size & electives
65.	Eliminate 10 modified or freshman level sports teams

Administrators are currently researching how this could be accomplished.