

| 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 (2.0 FTE) – cut a grade 1 class at Stevens (projected to result in class sizes of 22) and a grade 3 class at Pashley (for 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 \$1,236,556 & increase non-tax revenue by \$3,000

Tier 1 Budget: \$53,714,911 0.65% budget to budget increase
 Estimated Tax Levy: \$33,691,416 3.15% tax increase

Superintendent's Tier 2 Reductions to the Preliminary Budget

| Tier 2 Reductions = \$294,550 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. | Teacher assistant in PMI special ed class (1.0 FTE) | | | √ | |
| 43. | High school teachers (1.55 FTE) -- multiple part time position reductions | | | | √ |
| 44. | Grade 6 teacher (1.0 FTE) | | | | √ |
| 45. | BOCES STEP program for suspended pupils | | | √ | |
| 46. | 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 \$1,531,106 & increase non-tax revenue by \$3,000

Tier 2 Budget: \$53,420,361 0.1% budget to budget increase
 Estimated Tax Levy: \$33,396,866 2.25% tax increase

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

| Tier 3 Reductions = \$259,673 in further reductions | | Amount of Proposed Reduction | | | |
|---|---|------------------------------|-----------------------|------------------------|-------------------------|
| | | Less than \$5,000 | \$5,000 – \$10,000 | \$10,001 – \$50,000 | \$50,001 – \$104,000 |
| 47. | Cut non-league sports competitions , officials costs & uniform funds | | | √ | |
| 48. | High school monitor reduction (1.0 FTE) | | | √ | |
| 49. | Elementary curriculum reps for health, science, social studies, English, math and special ed – 2 each – reduces stipends and substitute costs | | | √ | |
| 50. | Decrease high school Fitness Center afterschool hours to 2 days per week | √ | | | |
| 51. | High school fall drama production | | √ | | |
| 52. | Middle school club stipend reductions | | √ | | |
| 53. | PACE (0.2 FTE) English teacher | | √ | | |
| 54. | High school teachers (1.4 FTE) -- multiple part time position reductions | | | | √ |
| 55. | Middle school social worker reduction | | | √ | |
| 56. | Elementary computer lab teacher assistants (1.5 FTE) – resulting in no teacher assistants in elem. computer labs | | | √ | |
| 57. | Elementary summer school reduction | | √ | | |
| 58. | 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 \$1,790,779 & increase non-tax revenue by \$3,000

Tier 3 (Contingent) Budget: \$53,160,688 0.4% budget to budget **DECREASE**
 Estimated Tax Levy: \$33,137,193 1.45% tax increase

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

| Tier 4 Reductions = \$492,859 in further reductions | | Amount of Proposed Reduction | | | |
|--|--|------------------------------|-----------------------|------------------------|-------------------------|
| | | Less than \$5,000 | \$5,000 – \$10,000 | \$10,001 – \$50,000 | \$50,001 – \$104,000 |
| 59. | Secondary summer school | | | √ | |
| 60. | Elementary summer school (entire program) | | | √ | |
| 61. | Eliminate remainder of Facilities Coordinator position (0.6 FTE) | | | √ | |
| 62. | Eliminate remainder of Dean of Students position (0.2 FTE) | | | √ | |
| 63. | Cut 1 section of kindergarten (0.5 FTE teacher) | | | √ | |
| 64. | Extended day K teacher (1.0 FTE) | | | | √ |
| 65. | Extended day K teacher assistant (1.0 FTE) | | | √ | |
| 66. | Eliminate GED program (0.6 FTE) | | | √ | |
| 67. | Middle school Health teacher (0.4 FTE) | | | √ | |
| 68. | Middle school World languages teacher (0.6 FTE) | | | √ | |
| 69. | Middle school Art teacher (0.4 FTE) | | | √ | |
| 70. | High school teachers (1.4 FTE) reducing the number of classes / sections offered in Business, FACS, English, World Languages, Science and Phys. Ed | | | | √ |
| 71. | Elementary art teacher (retirement - 0.8 FTE) | | | √ | |
| 72. | Young Scholars BOCES program | | | √ | |
| 73. | Eliminate 10 modified or freshman level sports teams | | | | √ |

Total impact of Tier 1 + Tier 2 + Tier 3 + Tier 4 items on the Preliminary Budget =

Reduce expenses by \$2,283,638 & increase non-tax revenue by \$3,000

| | | |
|---------------------|--------------|--|
| Tier 4 Budget: | \$52,667,829 | 1.31% budget to budget <u>DECREASE</u> |
| Estimated Tax Levy: | \$32,644,334 | 0.06% tax <u>DECREASE</u> |