

	Niskayuna Central School District				Level 1	Expenditures strongly recommended for reduction; less impact on students
	Possible Budget Reductions				Level 2	Expenditures recommended for consideration; more impact on students
	For 2011-2012				Level 3	Expenditures that may be considered for reduction; greater impact on students
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Item #	Description of Reduction	Budget Code	Unit/FTE	Amount	Priority	Implications
	(AS) Administrative Services - Level 1					
1	Elimination of sub driver costs (hrs) covering for mid-day Kindergarten runs	A5510-166-33-0000	730	14,892	1	Avg cost last 2 yrs for sub drivers on K buses-Not needed w/ Full Day K
2	Mileage reduction due to elimination of mid-day Kindergarten runs (49711 miles *\$1.74 per mile)	A5510-451-33-0000	49711	86,497	1	Reduced fuel usage and maintenance due to less miles traveled
3	Reduced hrs for drivers with full day K (eliminates mid-day runs)	A5510-165-33-0000	1	109,364	1	Reduces amount of available bus hours for routes
4	Reduced Benefits from reduced driving time	A9010-800=\$15K;A90	1	20,396	1	Reduced driving hours translates into less benefit costs for ERS and Social Security
5	Eliminate 1 of 4 mid-day runs to private school w/ full day K students	A5510-165-33-0000	1	18,565	1	Reduces amount of hours and/or bus routes for drivers
6	Eliminate conference day sub costs for 1/2 days and prof development days - K teachers	A5510-166-33-0000	1	5,400	1	District will not incur costs for 1/2 day K subs on conference days
7	Reduction in fuel costs due to reconfigured bus routes (208 less miles per day)	A5510-451-33-0000	1	35,000	1	Increased ridership per bus resulting in fewer bus runs
8	Reduce Transportation Travel and Conferences	A5510-400-33-2000	1	1,500	1	Less opportunities for sharing of information
9	Reduce Transportation Training/Certification	A5510-400-33-2100	1	500	1	Less opportunities for professional training
10	Reduce driver hrs by reducing bus runs through increased ridership	A5510-166-33-0000	3640	74,256	1	More students on bus, possible longer ride time
11	Reduce sub driver time 5 hrs per day	A5510-166-33-0000	910	14,988	1	May lose sub drivers due to less hrs of work
12	Eliminate AM bus run from HS to Iroquois	A5510-166-33-0000	30	612	1	No early arrivals at IR from HS bus
13	Reduce Budget for fiber optic connection - reduced pricing - no change in service	A1620-491-50-0000	1	69,000	1	Reduced pricing secured through BOCES (\$65K reduction already reflected in baseline budget of \$80.7M)
14	Reduction in Powerschool billing - no change in service	A2110-490-50-0000	1	45,000	1	Reduced pricing secured buying direct from Pearson-not BOCES
15	Replace vacant Sr Maint Mechanic with Utility Worker	A1621-161-50-0000	1	22,855	1	Use for preventive maint and provides flexibility for coverage
16	Supt Budget	A1240-150-50-0000	1	20,249	1	Reduction in budgeted amount for superintendent salary
17	Business Office Budget	A1330-400=\$5700; A1	1	15,700	1	Reduction in budgeted amount for Legal Fees and Tax Collection Fees
18	HR Budget	A1430.450=\$3K; A146	1	4,400	1	Reductions in Materials & Supplies fro HR and Records Management
19	Communications Budget	A1480-400-50-0001/2	1	25,000	1	Reduction in budgeted amount
20	O & M Budget	A1620-401/405/408/	1	254,800	1	Reduction in budgeted amount for Gas/ Electric/ Telephone/ and Materials and Supplies
21	Commercial Liability Ins	A1910-400-50	1	46,000	1	Reduction in costs due safety committee and safety record
22	Water & Sewer Budget	A1950-400	1	16,300	1	Reductions in amount budgeted for sewer and water tax bills
23	Adult Ed Budget	A2330-450-50-0000	1	1,000	1	Reduction in amount budgeted
24	Guidance Budget	A2810-150/A2810-400	1	94,878	1	Eliminates director salary from previous year and contractual expense
25	Transportation Budget	A5510-163/164/166	1	17,560	1	Field trips - No local cost for field trips - student cost to cover sub teacher, driver cost and benefits-reduce OT
26	Community Budget	A8060-160/400/450; A	1	19,522	1	Reduction in amount budgeted
27	Employee Benefits Budget	A9045-800-50-0000	1	85,000	1	Elimination of expense previous budgeted for life insurance

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	Sub-Total Level 1 - Administrative Services			1,119,234		
	(IS) Instructional Support - Level 1					
28	Reduce Special Education Private School Placements	A2250-470-50-0056	1	120,000	1	Students brought back in district/Increases need for supervision and district services
29	Reduce BOCES Special Education Placements	A2250-490-50-0000	1	171,518	1	Students aging out or coming back to Niskayuna/Increases need for supervision and district services
30	Eliminate 1.0 FTE Extended Day K TA (30 hr)	A2250-159-13-0000	1	24,000	1	EDK not needed with Full Day K
31	Eliminate 1.0 FTE ESL TA at Craig (30 hrs)	A2250-159-11-0000	1	24,000	1	ESL no longer center based
32	Extra Curricular Budget	A2110-134-50-0000	1	10,000	1	Reduction in amount budgeted
33	Instrumental Music	A2110-139-11/19/20	1	48,724	1	Reduction in amount budgeted-duplication of salary
34	Substitute Teacher Budget	A2110-140-50-0000	1	48,000	1	Fewer opportunities for professional interaction during the regular school day
35	Instructional Contractual Expense Budget	A2110-400	1	26,000	1	Reduction in amount budgeted
36	10% Instructional Mat & Supplies Budget	A2110-450	1	25,870	1	Fewer classroom supplies across the district, limiting in class activities
37	Charter School Tuition Budget	A2110-470-50-0000	1	36,000	1	Reduction in amount budgeted
38	Student Support Services Budget	A2250-169-21-0000	1	17,400	1	Reduction in amount budgeted
39	Summer School Budget	A2110-135-50/A2330-	1	83,060	1	No K-8 regular education summer school or literacy support & reduction of summer library help
40	Library Media and Computer Budget	A2610-163/400/461/44	1	166,602	1	Reduction in amount budgeted for library and computer contractual expense
	Sub-Total Level 1 - Instructional Support			801,174		
	(DI) Direct Instruction - Level 1					
41	Reduce 5th grade section at Rosendale + Art, Music and PE	A2110-120-14-3900	1.165	79,220	1	Large 5th grade section moving onto MS
	Sub-Total Level 1 - Direct Instruction			79,220		
	Total Level I Reductions			1,999,628		

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Item #	Description of Reduction	Budget Code	Unit/FTE	Amount	Priority	Implications
	(AS) Administrative Services - Level 2					
42	(5) HS Late Buses Mon-Thurs (146 days of 6 hrs Driving = \$17,870, 82 miles = \$20,831)	A5510-166-33-0000	876	38,702	2	Clubs, detention, extra help - avg of 82 students per day-require parents to transport
43	(8) MS Late Buses (M,W,TH) (115 days of 7.75 hrs Driving = \$18,182, 96 miles = \$19,210)	A5510-166-33-0000	891.25	37,391	2	Clubs, detention, extra help - avg of 138 students per day-require parents to transport
44	Reduced use of outside bus company for "out of district" bus runs	A5540-400-33-0000	1	60,000	2	Reduction in amount budgeted
45	Do not purchase First Class software maintenance	A2630-400-50-0000	1	6,000	2	Updates have caused problems and cost \$
46	Reduce BOCES Tech replacement plan lease payments from \$160K to \$110K	A2630-490-50-0000	1	50,000	2	Purchase equipment through State Aid allocation
47	Eliminate 1.0 FTE for HS asst principal	A2020-150-21-0000	1	110,000	2	Reduces supervision and reduces opportunities for student connections
48	Reduce .5 FTE in District Office Clerical Staff	A1240-160-50-0000/1	0.5	20,000	2	Reduce confidential support staff by .5 in District Office
49	Bd of Ed Budget	A1010-450=\$2500;A1	1	6,250	2	Reduce conference attendance in Buffalo and Materials and Supplies
50	Reduce from 2.0 to 1.0 FTE in Printshop	A1670-160-50-0000	1	40,000	2	Create delays in requests for copy work and/or teachers to make their own copies-State Testing Copies needed
51	Printshop Budget	A-1670-450/A1680-40	1	65,000	2	Reduction in amount budgeted
52	Reduce Sports medicine trainer time by 50%	A2855-400-21-0000	1	12,500	2	Shifts burden to coaching staff and local EMT
53	Reduce Athletic Transportation costs through efficient scheduling	A5510-166-21-2855	1	14,218	2	League scheduled contests w/ redundancy at Frosh, JV, Varsity for boys and girls
54	Close Pool for July	A1620-403-21-0000	1	3,102	2	Less community/outside group use
55	Reduce O & M Bldg Material and Supplies	A1620-450-XX-0000	1	105,000	2	Limits ability to complete repairs and projects in-house by staff
56	Reduce Custodial Overtime	A1620-160-XX-0400	1	50,000	2	Limits ability to complete repairs and projects in-house by staff - May restrict building use nights/weekends
57	Reduce Grounds Overtime	A1621-160-50-0400	1	15,000	2	Limits ability to complete repairs and projects in-house by staff
58	Reduce Maintenance Overtime	A1621-161-50-0400	1	22,000	2	Limits ability to complete repairs and projects in-house by staff
	Sub-Total Level 2 - Adminstrative Services			655,163		
	(DI) Direct Instruction - Level 2					
59	Reduce 2 sections teaching at VA (Math, Sci, Soc St, ELA=2.0) + Music, Art, PE, Health=.55	A2110-120-20	2.55	173,400	2	Increases avg class size at grades 6 & 7 at VA
60	Reduce .2 Art HS	A2110-130-21-3100	0.2	13,600	2	Increases class size and reduces elective offerings
61	Reduce .4 Business HS	A2110-130-21-4800	0.4	27,200	2	Increases class size and reduces elective offerings
62	Reduce .4 English HS	A2110-130-21-4100	0.4	27,200	2	Increases class size and reduces elective offerings
63	Reduce .2 FACS HS	A2110-130-21-4600	0.2	13,600	2	Increases class size and reduces elective offerings
64	Reduce .2 Intro to Russian	A2110-130-21-4700	0.2	13,600	2	Increases class size and reduces elective offerings
65	Reduce .5 Rem Reading HS	A2110-130-21-2270	0.5	34,000	2	Reduced student needs
66	Reduce .1 GED HS	A2250-151-21-0000	0.1	6,800	2	Increases class size and reduces elective offerings

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67	Reduce .4 Soc Studies HS	A2110-130-21-4400	0.4	27,200	2	Increases class size and reduces elective offerings

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68	Reduce 1.0 Special Education HS	A2250-151-21-0000	1	68,000	2	Increases class size and reduces elective offerings
69	Reduce .1 Music Reduce from 2 to 1 sections of Music Theory I	A2110-130-21-3200	0.1	6,800	2	Increases class size and reduces elective offerings
70	Reduce .2 Music Lessons	A2110-139	0.2	13,600	2	Increases class size and reduces elective offerings
71	Reduce .2 Foreign Language Combine German 5 w/ German 4 section	A2110-130-21-4700	0.2	13,600	2	Increases class size and reduces elective offerings
72	Reduce FLES offering (from .6 FTE to .4 FTE)	A2110-120	0.2	13,600	2	Reduces elem student opportunities
	Sub-Total Level 2 - Direct Instruction			452,200		
	(IS) Instructional Support - Level 2					
73	Reduce Counseling .2 FTE per building at B,G,H,R and .3 FTE at C for a total of 1.1FTE	A2810-150-	1.1	74,800	2	Reduces counseling from 2 days to 1 day per week
74	Rosendale reducing 2 TA's under 30 hrs	A2250-159-14-0000	2	32,000	2	Recommended reductions done by committee enabling district to match staffing with student needs
75	Rosendale reducing 1 TA at 30 hrs w/ health Ins	A2250-159-14-0000	1	24,000	2	Recommended reductions done by committee enabling district to match staffing with student needs
76	Reducing 5.1 TA's at Glenclyff to minimize overlap of staff in classroom	A2250-159-12-0000	5.1	81,600	2	Recommended reductions done by committee enabling district to match staffing with student needs
77	Hillside reduce 1 TA	A2250-159-13-0000	1	16,000	2	Recommended reductions done by committee enabling district to match staffing with student needs
78	Craig reducing 3 TA's	A2250-159-11-0000	3	48,000	2	Recommended reductions done by committee enabling district to match staffing with student needs
79	Reduce Explorers' Program (from 2.0 to 1.0)	A2110-120	1	68,000	2	Reduce grade 4/5 student opportunities
80	Reduce Library Book allocation	A2610-460	1	7,969	2	Reduces student book selections on site
81	Reduce Library materials and supplies	A2610-450	1	8,160	2	Reduces staff & student resources
82	Reduce summer Library program	A2610-150	1	2,975	2	Reduces student opportunities over the summer
83	Reduce HS Media Specialist from 2.0 to 1.5 FTE	A2610-151-21-0000	0.5	34,000	2	Reduces the student/staff resource at HS
84	Reduce Health Mat & Sup	A2110-450-30-0000	1	500	2	Less teacher resources
85	Eliminate Health TA-Dist	A2110-169-50-3000	0.53	8,480	2	Recommended reductions done by committee enabling district to match staffing with student needs
86	Eliminate Bldg Level Inservice Funds	A2070-400-33-2800	1	11,000	2	Reduces teacher professional development opportunities
87	Reduce Prin Mat & Sup Health	A2020-450-30-0000	1	600	2	Reduces teacher resources
88	Reduce Health Commercial Media	A2610-462-30-0000	1	500	2	Reduces teacher resources
89	Reduce PE contractual Exp for Equip Lease	A2110-400-50-3300	1	16,000	2	Lease expires in 2010-11
90	Reduce IR PE mats and supplies	A2110-450-19-3300	1	220	2	Reduces teacher resources
91	Reduce VA PE mats and supplies	A2110-450-20-3300	1	100	2	Reduces teacher resources
92	Eliminate IR Intramurals	A2855-150-19-0000	0.1	6,800	2	Participation does not justify expense
93	Eliminate VA Intramurals	A2855-150-20-0000	0.1	6,800	2	Participation does not justify expense

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94	Eliminate (2) modified asst crew coaches (spring)	A2855-151-21-0000	1	4,516	2	Reduces student opportunities
95	Eliminate Boys Freshman Lacrosse	A2855-151-21-0000	1	4,672	2	Reduces student opportunities, other districts reducing
96	Eliminate Asst Coaches in Basketball (1 boys, 1 girls)	A2855-151-21-0000	1	8,493	2	Reduces student supervision, more work for coach
97	Eliminate Asst Coach in Wrestling	A2855-151-21-0000	1	4,259	2	Reduces student supervision, more work for coach
98	Eliminate Asst Coach in Track & Field	A2855-151-21-0000	1	2,779	2	Reduces student supervision, more work for coach
99	Eliminate Asst Diving Coaches (1 boys, 1 girls)	A2855-151-21-0000	1	5,330	2	Reduces student supervision, more work for coach
100	Eliminate SUNY Interns for Student Support Services	A2250-400-XX-4900	3	11,400	2	Reduces classroom supervision
101	Inservice Budget	A2070-150-50-2801	1	80,000	2	Reductions result in delays in summer curriculum, RttT, mapping, etc
	Sub-Total Level 2 - Instructional Support			569,953		
	Total Level 2 Reductions			1,677,316		

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	(AS) Administrative Services - Level 3					
102	Reduce .5 FTE in District Office Managerial Staff-TBD	A1310-160-50-0000	0.5	40,000	3	May result in delayed or late filings with SED and longer response times-shifts more work to remaining staff
	Sub-Total Level 3 - Adminstrative Services			40,000		
	(DI) Direct Instruction - Level 3					
103	Reduce 2 sections teaching at IR (Science, Soc St, ELA=1.5) + Music, Art, PE, Health=.55	A2110-120-19-	2.05	139,400	3	Class size will increase for grades 6 & 7 at IR
104	Possible 4/5 combination classroom at Craig, Glenclyff, Hillside, Rosendale+(Art, Music & PE)	A2110-120-11/12/13/1	4.66	316,880	3	Grade 4-5 combos with class sizes of 26-28 instead of 19-23
105	Reduce .4 Math - Geometry labs	A2110-130-21-4200	0.4	27,200	3	Decreases hours of direct instruction to students
	Sub-Total Level 3 - Direct Instruction			483,480		
	(IS) Instructional Support - Level 3					
106	Eliminate Fall Cheerleading (JV and Varsity)	A2855-151-21-0000	1	7,930	3	Reduces student opportunities
	Sub-Total Level 3 - Instructional Support			7,930		
	Total Level 3 Reductions			531,410		
	(AS) Administrative Services - Level 4					
107	Require additional 1.0 FTE teaching from Directors (.2 in ELA, Music, Math, Science, Soc St)	A2110-130-21-XXXX	1	68,000	4	Increases workload to directors in addition to curriculum, teacher evaluation and observation and students
108	Eliminate remaining .5 FTE in District Office Managerial Staff	A1310-160-50-0000	0.5	40,000	4	Work may not be completed in timely manner resulting in lost revenues or increased expenses
109	Eliminate 3.0 FTE Cleaner Positions - TBD	A1620-160-XX	3	90,000	4	Move to "every other day" cleaning in select buildings
110	Reduce Dispatcher from 1.75 FTE to 1.5 FTE	A5510-160-33-0000	0.25	8,000	4	Reduces amount of coverage during operations and emergency situations
111	Reduce NESPA Secretary Support by 1/2 hr per day	AXXXX-160-XX-0000	2200	35,200	4	Reduce secretary workday from 7.5 to 7.0 hrs/day
112	Reduce from 4.0 to 3.0 FTE in Grounds	A1621-160-50-0000	1	40,000	4	May cause delays/safety issues during snow removal, field preparation and pool operations (equip maintenance)
113	Reduce NESPA Supervisory Clerical Assistant Support by 1/4 hr per day	A2110-169-21-XXXX	2	3,125	4	May cause delays in purchasing and responding to student/parent requests
114	Eliminate Remaining 1.0FTE in Print Shop	A1670-160-50-0000	1	40,000	4	Will require staff to make their own copies, possible increase in supplies due to waste and equipment misuse
115	(6) AM Music Shuttles from HS back to MS (182 days of 3 hrs Driving)	A5510-166-33-0000	546	11,138	4	Strings, Band, Chorus - avg 170-230 students per day - Parents will need to transport - may reduce participation
	Sub-Total Level 4 - Adminstrative Services			335,463		
	(DI) Direct Instruction - Level 4					
116	Reduce 2.5 FTE Reading Teachers (.5FTE x 5 elementaries)	A2110-120-10/11/12/1	2.5	170,000	4	Limits district's ability to assist students in formative years - could have long term cost implications
117	Eliminate Special Education Teacher	A2250-130	1	68,000	4	Students will be educated in larger groups receiving less individualized instruction
	Sub-Total Level 4 - Direct Instruction			238,000		

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	(IS) Instructional Support - Level 4					
118	Reduce from 2.0 FTE to 1.0 FTE Social Workers	A2825-151	1	68,000	4	Reduces student/family opportunities for connections/assistance K-12
119	Reduce Tech Replacement Plan additional \$50K from \$110K to \$60K	A2630-490-50-0000	1	50,000	4	Reduces learning opportunities and requires slower equipment replacement potentially increasing repair costs
120	Reduce Speech and Debate Funding	A2110-400-50-0001	1	4,000	4	Reduces student opportunities
121	Reduce District Support to Crew Program	A2855-450-21-CREW	1	11,250	4	Reduces district paid coaches, increases financial burden on families
122	Eliminate Traveling Nurse	A2815-169-50-0001	1	25,000	4	Reduces nurse availability in buildings for absences/field trips/emergencies etc.
123	Eliminate "Level" of Sports Program (All Freshman or all Modified teams)	A2855-151-21-0000		35,000	4	Reduces student opportunities
124	Reduce additional .2 FTE in Music Lessons	A2110-139	0.2	13,600	4	Reduces student opportunities
125	Eliminate Indoor Track Program (3 coaches)	A2855-151-21-0000	1	19,144	4	Reduces student opportunities
	Sub-Total Level 4 - Instructional Support			225,994		
	Total Level 4 Reductions			799,457		

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	Level 1 Reductions			1,999,628	39.9%	
	Level 2 Reductions			1,677,316	33.5%	
	Level 3 Reductions			531,410	10.6%	
	Level 4 Reductions			799,457	16.0%	
	Grand Total - All Reductions			5,007,811	100.0%	
			Admin Svc	Inst Support	Direct Inst	
	Level 1 Reductions		1,119,234	801,174	79,220	
	Level 2 Reductions		655,163	569,953	452,200	
	Level 3 Reductions		40,000	7,930	483,480	
	Level 4 Reductions		335,463	225,994	238,000	
	Totals		2,149,860	1,605,051	1,252,900	
	Total as a %		42.9%	32.1%	25.0%	