

North Colonie Central School District
Recommendations for Further Reductions

	<u>Estimated Savings</u>
Current Staff - Salaries Cuts:	
Reduce Extra/Overtime/Double Time for Non-Instructional Staff	150,000
Keep Part Time Wage Schedule at the same rate as current year	65,000
Reduce Curriculum Development work	60,000
Reduce School Business absences for instructional staff to reduce substitutes	28,000
Reduce Intramurals by one section per school building	3,700
Reduce the number of late bus runs	65,000
Eliminate PT Library Instructional staff	8,000
Reduce two Summer school counselors	12,402
Reduce ESL tutors	1,030
Eliminate private school transportation during breaks	3,500
Reduce part-time custodial staff	40,000
Reduce Library part time non-instructional staff	27,000
Reduce JHS FOCUS program staff	10,000
Eliminate Grade 12 summer school classes	5,000
Total Above the Line Current Staff- Salaries Cuts	478,632 (1)
<u>Contractual Services Cuts:</u>	
<u>On Schedule D:</u>	
Reduce maintenance projects	41,000
Total Maintenance Projects Cuts	41,000 (11)
<u>Contractual Services (Other than Debt Service, Transfers to Capital and Maintenance Projects):</u>	
Cancel BOCES sub service and return to handling in-house	46,484
Reduce distribution of school calendar to only parents	6,000
Reduce BOCES services by postponing microfilming of student records	5,000
BOCES Services	57,484 (2)
Reduce the use of outside Special Education consultants	60,000
Reduce conferences by 20% in Special Education department	1,080
Bring 2-3 special needs students back from outside placements	60,000
Reduce music therapist consultant	5,000
Special Education Department, Excluding BOCES	126,080 (3)
increase unemployment insurance	(25,000)
Insurance	(25,000) (4)
Eliminate the number/cost of district sponsored fieldtrips for JHS and HS	75,000
Reduce library book binding	1,000
Reduce to number of issues of Inside North Colonie	8,000
Reduce library equipment repair	1,000
Eliminate the Presidential Classroom program	3,300
Reduce conferences for Tech. Ed.	1,000
Athletic trips - reduce buses, chaperones, etc.	3,100
Reduce elementary fieldtrips (currently approx. 72,000)	30,000
Reduce district wide conferences	3,500
Eliminate membership in Albany Colonie Regional Chamber of Commerce	1,926
All Other Departments	127,826 (5)
Total Above the Line Contractual Services Cuts	286,390
<u>Debt Service Cuts:</u>	
<u>Debt Service:</u>	
Revise debt service plan	203,400
Total Above the Line Debt Service Cuts	203,400 (6)

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<u>Supplies Cuts:</u>	<u>Estimated Savings</u>
<u>Materials and Supplies Cuts:</u>	
Eliminate district reimbursement for food for adults	6,500
Reduce supplies for Superintendent	1,000
Music supplies reduced (K-12)	3,000
Art supplies reduced (K-12 art resource materials)	5,000
HS supplies reduced (administration)	3,000
HS Foreign Language supplies reduced	1,000
HS Math supplies reduced	2,000
HS English supplies reduced	1,500
HS Science supplies reduced	11,155
HS Foreign Language national exams reduced	4,000
JHS Foreign Language supplies reduced	1,000
Elementary Foreign Language supplies reduced	1,000
High School administration supplies reduced	3,000
High School English supplies reduced	2,500
Health supplies - all grades reduced	250
HS CTE supplies reduced	7,550
Athletics supplies reduced	5,160
PE supplies reduced	2,300
Intramurals miscellaneous reduced	9,600
HS Social Studies supplies reduced	1,000
JHS planner eliminated	8,500
JHS review books reduced	7,000
JHS building supplies reduced	19,400
Reduce special ed. summer school supplies	2,450
Reduce student incentive programs	3,000
Additional cuts in supplies throughout budget as follows:	111,019
Business Admin. 1,000	SHS Admin. 30,000
Blue Creek Admin. 5,000	SHS Caps and Gowns 1,000
Blue Creek English 5,000	SJHS Tech. Ed. 1,000
Boght Hills Admin. 5,000	SHS Tech. Ed. 1,000
Boght Hills English 5,000	SJHS FACS 1,000
Forts Ferry Admin. 5,000	SHS FACS 1,000
Forts Ferry English 5,000	Special Education 3,000
Latham Ridge Admin. 5,000	Speech 1,000
Latham Ridge English 5,000	LRA 1,000
Loudonville Admin. 4,000	Guidance 1,000
Loudonville English 3,000	Health Services 1,000
Southgate Admin. 5,000	SHS Art 3,000
Southgate English 5,000	A/V 1,000
Maplewood Admin. 1,000	Library 5,000
Maplewood English 500	Production 519
59,500	+ 51,519 =111,019
Transportation savings from enforcing walk zone	7,900
Reduced Maintenance supplies from not maintaining Southgate baseball field	1,000
Total Above the Line Supplies Cuts	231,784 (7)

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	<u>Estimated Savings</u>
<u>Equipment Cuts:</u>	
<u>On Schedule C:</u>	
Eliminate district-wide equipment	40,000
Eliminate purchase of oboe for JHS (\$1,900) and set of 4 timpani for SHS (\$8,400)	10,300
Reduce HS Social Studies equipment	1,400
Eliminate HS English equipment	2,120
Reduce TV Studio equipment at HS	25,000
Eliminate camcorder from Library Services	3,575
Eliminate HS Tech Ed printer	25,595
Eliminate purchase of tenor sax at elementary level	2,100
Eliminate purchase of SHS folder cabinet (music)	1,300
Reduce instructional technology	125,000
Eliminate soccer goal at elementary level	1,700
Eliminate purchase of 6 bus video cameras for buses	12,500
Reduce HS admin. equipment	1,000
Reduce elementary equipment	10,500
Eliminate PA sound system for JHS	2,000
Eliminate Production equipment for Production Studio at JHS	2,500
Eliminate Lacrosse goal	700
Eliminate gymnastic mat	1,025
Eliminate pole vault standards	1,175
Postpone purchase of JHS copier	15,000
Eliminate purchase of 1 electrician vehicle	22,000
Eliminate purchase of heavy duty motor with bat wing	17,000
Eliminate purchase of 5 vacuum cleaners	3,500
Eliminate purchase of 2 computers for Custodial department	1,000
Eliminate storage racks for Custodial warehouse	1,000
Eliminate purchase of dryer for SHS	7,000
Eliminate purchase of 1 school bus	91,300
Reduce size of copier for Purchasing/Board Clerk department	3,000
Total Equipment Cuts	430,290 (11)
<u>Interfund Transfers Cuts:</u>	
<u>On Schedule E:</u>	
Reduction in Capital Projects	500,000
Increase Transfer to Special Aid Fund due to proposed cut in State Aid for Summer Special Ed. programs	(100,000)
Total Interfund Transfers Cuts	400,000 (12)
Total of All Cuts Recommended, excluding Staffing Changes on Schedule B of \$1,308,000	\$ 2,071,496

Note: Footnotes refer to where cut is noted on Schedule A.