



Tier 1: EXPENSE REDUCTIONS (& Additions)		Impact / explanation	Amount of Proposed Reduction			
			Up to \$5,000	\$5,001 – \$50,000	\$50,001– \$100,000	\$100,001– \$107,000
11.	<b>ADDITION:</b> 0.8 FTE elementary RTI teacher across 3 schools \$50,000	Reduce addition to minimum required to meet new state mandate for grades K – 4. Should avoid some special ed classifications.				
12.	BOCES Vocational training (VoTec) – cut 5 of 50 existing student slots	Fewer traditional Career and Tec Education offerings		√		
13.	<b>ADDITION:</b> Add 6 BOCES Clean Technologies vocational training slots	6 new student placements for CTE Clean Energy Program (net increase of 1 student VoTec slot for \$11,000)				
14.	BOCES PACE	Reconfigure gifted service delivery for grades 4 and 5 to save \$5,000	√			
15.	Reduce elementary budget codes	Less \$ for equipment / supplies		√		
16.	<b>REVENUE:</b> Apply \$165,000 in additional state aid.					

**Impact of these 16 Tier 1 recommendations =**

*Reduce preliminary expenses by \$106,000 & increase non-tax revenue by \$1,165,000*

**2012-13 Final Proposed Budget: \$56,912,454** 3.91% budget to budget increase  
 Estimated Tax Levy: \$35,085,477 2.35% tax levy increase = BH-BL's maximum allowable tax levy increase with a 50% majority vote

***Changes since the March 21 Budget Forum:***

**Previously recommended staffing & program reductions that are NOT included in the proposed budget**

Due to additional state aid for BH-BL in the final state budget, these cuts are now NOT recommended, but would be among the reductions needed if the district is forced to go to a contingency budget. They are now included in Tiers 2 and 3 as shown on the following pages.

- English teacher 0.2 FTE
- Science teacher 0.25 FTE
- Social studies teacher 0.2 FTE
- Technology teacher 0.2 FTE
- High school math teacher assistant 0.5 FTE
- World language teacher 0.4 FTE
- Extended day K teacher assistant 1.0 FTE
- Grade 6 teacher 1.0 FTE
- Business teacher 0.1 FTE
- FACS teacher 0.1 FTE
- Spring track coach

## Superintendent's Revised Tier 2 and Tier 3 Modifications

(Note: these changes are NOT in the proposed budget but would be necessary if the district is forced to go to a Contingent Budget, which would require a 0 % tax levy increase.)

Tier 2: EXPENSE REDUCTIONS		Impact / explanation	Amount of Proposed Reduction			
			Up to \$5,000	\$5,001 – \$50,000	\$50,001– \$100,000	\$100,001– \$107,000
17.	Grade 6 teacher (1.0 FTE)	Go from 11 to 10 sections of grade 6, for an average class size of 24		√		
18.	Spring Track Coach	Go from 6 coaches to 5	√			
19.	Physical Education (0.2 FTE)	Alternate funding for Adaptive phys ed could eliminate the reduction		√		
20.	Science (0.9 FTE)	Loss of electives at high school / 1 section of grade 7 / grade 9		√		
21.	Librarian (0.5 FTE)	Traveling librarians – less elementary service		√		
22.	English (0.6 FTE)	Electives at high school / grade 7		√		
23.	Social Studies (0.6 FTE)	Electives at high school / grade 7		√		
24.	Business (0.3 FTE)	Electives at high school		√		
25.	Technology (0.5 FTE)	Electives at high school		√		
26.	Math (0.4 FTE)	Electives at high school		√		
27.	Elementary class section (1.0 FTE)	Grade 5 Char. Hts. (classes of 27-28)		√		
28.	Family & Consumer Sciences (0.2 FTE)	Electives at high school		√		
29.	Elementary class section (1.0 FTE)	Grade 2 Stevens (classes of 25-26)		√		
30.	Extra-curricular expenses		√			
<b>Total Tier 2 = further budget reductions of \$376,600</b>						

Tier 3: EXPENSE REDUCTIONS		Impact / explanation	Amount of Proposed Reduction			
			Up to \$5,000	\$5,001 – \$50,000	\$50,001– \$100,000	\$100,001– \$107,000
31.	Extended- day K teacher assistant (1.0 FTE)	Loss of kindergarten intervention support service		√		
32.	World Languages (0.4 FTE)	Cut grade 6 exploratory class but enhance grade 7 class to everyday		√		
33.	Elementary teacher	Reduce 1.0 FTE teacher support for grade 4 Pashley		√		
34.	Security Monitor (1.0 FTE)	Reduction from 3 monitors to 1 monitor at high school over 3 years		√		
35.	Physical Education (0.4 FTE)	Larger class sizes		√		
36.	High school Math teacher assistant (1.0 FTE)	Reduced teacher assistant time in high school		√		
37.	Library Clerk MS/HS (1.0 FTE)	Reduced student access		√		

38.	Extended Day K teacher (1.0 FTE)	Elimination of kindergarten intervention program		√		
39.	GED teacher (0.6 FTE) - General Education Development	Elimination of alternative high school completion program		√		
40.	Art teacher (0.6 FTE)	Electives at the high school / sections at elementary		√		
41.	Special Ed teacher assistant (1.0 FTE)	Less support for students		√		
42.	Music teacher (0.4 FTE)	Electives at the high school / sections at elementary		√		
43.	Additional budget code reductions of \$107,000 to reach contingent requirement					√
<b>Total Tier 3 = further budget reductions of \$427,000</b>						

**Impact of Tier 1 + Tier 2 + Tier 3 changes on the Preliminary Budget = Contingent Budget**

Estimated Contingent Budget:     \$56,108,854     2.44% budget to budget increase  
Estimated Tax Levy:                 \$34,281,877     0 % tax levy increase