Worksheet A

*Draft-Potential Areas to Cut From Budget

*An estimated \$1.85 million is reflected on this list, the budget process remains fluid In addition to the five positions (assumed cuts) and other financial reductions estimated at \$700,000 + \$500,000 in Fund Balance

<u>Assumed Cuts</u> (not included in the \$1.85m, could change)	Impact to Students
 Cut World Language Teacher Cut Library Aide Cut Elementary Teacher Cut Instructional Coach Cut Academic Support Teacher Cut \$100,000 Technology 	 Larger Class Sizes Less library access for students Decrease support for the curriculum implementation Decreasing intervention support for students Not purchasing and updating student devices, interactive boards and equipment that is already outdated
Items <u>Below</u> Reflect Possible Cuts to Meet \$1.85m	Cuts <u>Below</u> Reflect Roughly 5% of the budget
Vertical Alignment Pillar Cuts	Impact to Students
Academics Cut library aides Cut all instructional coaches Cut middle school math teacher Cut teaching assistant positions for academic support Cut all teacher leader positions Cut Assistant Superintendent for Instruction, Equity and Personnel (becoming only district our size without a curriculum leader) Cut 2 additional Burton Street teacher positions Cut 1 academic support teacher position at Burton Street 1:1 Student Chromebooks will not be sustained Cut high school teacher positions in core areas: Math Teacher ELA Teacher Social Studies Teacher Science Teacher	 Academics Limit student access to library Stop teacher support for new curricula Increased class sizes for math, drop honors Provide less academic support for students Reduce elementary teacher planning time Stop vertical alignment leadership, professional development, Discontinue DEI, vertical alignment efforts, outsource data and personnel to BOCES Increase class sizes even more beyond the state average Decrease the number of students we can provide additional services to Increase copy costs, start digital literacy later Increase class sizes in all high school class, reduces th number of sections offered, increases scheduling conflicts Eliminate Math AIS at HS Eliminate Social Studies AIS at HS Eliminate Reading Labs at HS Eliminate ELA AIS at HS Eliminate AP Physics & Chemistry Honors There will not be enough equipment for students to practice the necessary labs Fewer fine arts opportunities for students
Student Opportunities Pillar Cuts	Impact to Students
Athletics Cut two varsity programs Cut three JV programs Require minimum amounts be met for outside school player fees for combined sports or drop the programs Cut Unified Sports Cut four modified teams Cut one modified assistant coach Cut one varsity assistant coach	Athletics 25-35 Varsity Athletes 40-60 JV Athletes Cut Hockey Program Cut Special Education Athletics 45-60 Modified Athletes Higher Athlete to Coach Ratio Modified Higher Athlete to Coach Ratio Varsity

Competitive Disadvantage for Athletes

Cut Hudl subscription

Worksheet A

*Draft-Potential Areas to Cut From Budget

*An estimated \$1.85 million is reflected on this list, the budget process remains fluid

In addition to the five positions (assumed cuts) and other financial reductions estimated at \$700,000 + \$500,000 in Fund Balance

In addition to the five positions (assumed cuts) and other financia	
• Cut extracurricular bus runs	Extracurricular Eliminate Caz Crew Eliminate E-Sports Eliminate Art Club Eliminate Environmental Club Eliminate Fishing Club Eliminate Intergroup Dialogue & Club Eliminate Advanced Painting and Drawing Club Eliminate Middle School Haven Club Eliminate Middle School Student Council Eliminate National Technical Honor Society Eliminate Project Cafe Eliminate AV/Technology Communications Club Eliminate Class Sponsors x5 Eliminate High School Drama Club x3 = HS Musical Eliminate Project Lead the Way Students would need to find rides after school
Culture Pillar Cuts	Impact on Students
 Cut administrative support positions at the district and all buildings Cut common area access for students Cut assistant principal position Facilities Cut 1 Maintenance / Grounds position Cut 1 Burton St. custodian Cut 1 Emory Ave. custodian Cut \$100,000 capital project outlay Cut overtime and athletic/community use of facilities on the weekends 	 Limited office hours for families and students No more common area for students One of the largest student-principal ratios in NY State Dirtier facilities for students, longer wait times to re-open bathrooms No community access to facilities on the weekends
Special Education Pillar Cuts	Impact on Students
 Cut sports support program Cut professional development Cut occupational therapist Cut TA Supported work based learning opportunities 	 Less special education student participation Less cutting edge teaching for students Motor lab at Burton Street will not be able to run Fewer opportunities for students in our community work setting
Mental Health Pillar Cuts	Impact on Students
 Cut School Safety Project: \$35,000 Project Cut 1 Mental Health Clinic Cut 1 School Resource Officer 	 Less secure buildings for our students and staff Fewer mental and emotional supports for our students Fewer physical and safety supports for students and staff