

**Guilderland Central School District
Potential Budget Changes and Rationale Impact
2017-18 Budget**

CORE ACADEMICS			
Program/Service	Budget Impact		Impact and Rationale
	FTE	Cost Impact	
Social Studies 10R	0.2	\$13,200	The number of students enrolling in 10 th Social Studies is expected to increase from 356 to 385, a net gain of 29 students, which is at least one additional instructional section. Accordingly, the Social Studies department requests one additional section (.2 FTE) of 10 th Global History 10R next year.
FMS Spanish Teacher	0.4	\$26,400	The middle school has 9.4 FTE teachers during the 2016-17 school year. Nine FTE's were included in the 2016-17 Budget and an additional (.4) Spanish was added from the unassigned FTE Pool prior to the start of the school year. Enrollment numbers across grades 6-8 are very similar for the 2017-18 school year, thus we need to maintain the same number of sections we currently have. The additional .4 FTE is necessary to accommodate class size and the teaming concept at FMS.
GHS Spanish Teacher	0.2	\$13,200	There are 42 students who have requested Spanish 6, the University in the High School course. This number of requests requires that two sections, rather than one offered in previous years, be offered.
FMS English as a New Language Teacher	1.0	\$79,000	Students are currently split between two ENL teachers at the middle school. A third teacher would make it possible to assign one teacher per grade level. Student would receive all of their services from the same provider enhancing the continuity of their programing. Classroom teachers, counselors and other staff would also have a clearer picture of who to contact and/or collaborate with and instruction will be more seamless.
GHS English as a New Language Teacher	1.0	\$79,000	Students at the high school receive their ENL instruction through a co-taught model. They are in classes all throughout the building and an ENL teacher pushes in as the co-teacher. Teachers are split between grade levels and classes. Students could see as many as three ENL teachers on any given day. An additional teacher for a total of 3.8 FTEs at the high school would make it possible to assign one teacher per grade level so that students in each grade would all work with the same ENL teacher. With a teacher per grade level students would have greater consistency and support to help them build strong connections within the building.
Elementary English as a New Language Teacher	0.5	\$39,500	An additional staff member has been added to Westmere to help service the 91 ENL students this year. Westmere has the highest number of ENLs in all of our buildings. In 2016-17 a teaching assistant was added to support appropriate and high quality instruction to students based on need. Next year we would replace the teaching assistant with a part time teacher to maximize direct instructional time.

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Permanent Building Daily Substitutes	4.0	-\$47,040	<p>The Guilderland Central School District is dedicated to maintaining high quality instruction when a teacher is absent. This requires securing high quality, reliable substitutes, which are often not available. As a result, teachers are often called upon to sacrifice valuable instruction planning time to cover frequent substitute shortages. Providing in-house substitute coverage (e.g. teacher covering for another teacher) is also a very expensive alternative to a regular substitute. In addition, instructional time dedicated for teachers to meet with students, plan, and collaborate is a critical element in supporting high quality instruction and facilitating student learning and achievement. Yet, this cannot be fully realized if teachers forgo this precious time in order to provide needed substitute coverage for a teacher absence.</p> <p>Consequently, the district proposes hiring four permanent substitutes, (two at GHS and two at FMS) which can be used to relieve the negative effects created by a shortage of high quality substitutes and the unintended consequence of teachers losing planning time. Permanent substitutes would report every school day as opposed to being “on call”.</p> <p>The savings realized by this approach result from a reduction in the need for in-house substitute coverage. Contractually, when teachers forego their planning time to cover another teacher’s absence, they receive \$43.60 per hour, which spread over the course of the school day, results in a cost of \$262 per day or \$47,160 over a 180 day school year. A daily permanent substitute would earn \$105 per day or \$18,900 over the course of the school year. Benefits, including health insurance, would add another \$16,500 making the annual cost \$35,400 using this approach. The district is able to save \$11,760 for each permanent building daily substitute providing coverage that would have otherwise been provided by a teacher.</p>
Acceleration Algebra I	0.3	\$19,800	<p>The addition of 0.3 FTE in Math will allow the middle school to accommodate the expected number of accelerated students who qualify for high school algebra. Typically, the middle school has run five sections. Additional staffing will allow the middle school to schedule one section of accelerated math populated with students from all 8th grade teams, decreasing the need for us to move approximately 45 students out of their assigned house. It will also increase access to related service providers (like physical therapy and reading) for students in need of support.</p>

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1 - Room 23

CORE ACADEMICS

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Acceleration Science/Living Environment (Biology)	0.3	\$19,800	The addition of 0.3 FTE in biology will allow the middle school to accommodate the expected number of accelerated students who qualify for high school biology. Typically we run five sections. This additional staff will allow the middle school to schedule one section populated with students from all 8 th grade teams, decreasing the need for us to move approximately 45 students out of their assigned house. It will also increase access to related service providers (like physical therapy and reading) for students in need of support.
Elementary Reading Teacher	0.2	\$13,200	The projected number of needed reading groups at Altamont Elementary School in 2017-18 is 27. One full time equivalent (FTE) reading teacher can work with nine groups. Altamont currently has 2.8 FTEs. An additional 0.2 FTE is needed to service all 27 groups.

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STUDENT SUPPORT SERVICES

Program/Service	Budget Impact		Impact and Rationale
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Extended School Year Special Education Teacher		\$12,830	Increase one full-day special education teacher to serve increased enrollment for students that require an extended school year summer program to prevent learning regression.
Elementary School Counselor (PBES)	1.0	\$86,900	<p>During the 2016-17 budget process, two elementary school counselors were recommended at Guilderland Elementary School and Westmere Elementary School. Preliminary indications suggest positive outcomes for this model of service delivery. The social-emotional needs of students at the elementary level are increasing. Social and emotional development and learning has an important role to play in making schools safe and maintaining a caring school climate, facilitating students' holistic development, and enhancing student motivation, self-expectations, and high achievement. In order to provide a comprehensive, developmental social/emotional program that targets the academic, career, and personal /social development of all students, an increase in pupil personnel services staff is recommended at the elementary level. Currently Pine Bush Elementary School is supported by one administrator, a .6 FTE school psychologist, and a .5 FTE social worker. Free/reduced lunch rates at Pine Bush increased from 11.5% (2015-16) to 17.7% (2016-17) suggesting a shift in demographics whereby more families are in need of proactive community and social supports. When families are under stress due to poverty or other environmental conditions, students' academic, behavioral and social success may be impacted.</p> <p>The social worker that is currently shared between Pine Bush and Lynnwood will be assigned to Lynnwood Elementary School on a full-time basis to provide daily social/emotional support.</p>
Social Worker (AES & GHS)	0.6	\$52,140	Altamont Elementary School currently receives support from 0.5 FTE social worker and Guilderland High School has 2.5 FTEs of social work services. One position is shared between the two schools. At the high school, 0.2 FTE of social work is dedicated to students in the FOCUS program. A review of current caseloads across the two schools and projections of services for the 2017-18 school year indicate that a .6 FTE increase in social work services (0.1 FTE at AES, 0.5 FTE at GHS) will meet the growing social/emotional needs in both buildings. Social workers are recommended due to the requirement to access Medicaid services at these schools.

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Focus	0.2	\$13,200	<p>The teachers in the FOCUS program supervise FOCUS family, a class for students and a supervision duty for teachers. This presents a problem in that FOCUS family teachers do not have planning time for their FOCUS family. This planning time includes planning for the FOCUS family class itself, communication with home and other GHS staff, meetings with students and families, goal setting and monitoring, conflict resolution, and problem solving. Teachers currently utilize time allotted to prepare for their other classes to do this critical work with students.</p> <p>It is proposed that their supervision of this central piece of the program become part of their teaching assignment. This change will allow the program to develop a more detailed curriculum for FOCUS family. During FOCUS family, students set goals in the 3 As: Academics, Attendance, and Attitude. The teacher assists in goal setting and monitoring. Due to the social/emotional needs of the students, the teachers also facilitate with conflict resolution and problem solving. Teachers work with students to develop student and life skills such as communication with peers and adults, and finding motivation to succeed.</p> <p>An increase of 0.2 FTE for the FOCUS program will increase teacher capacity to build student relationships with each other, with adults, and as a cohesive program.</p>
GHS Math AIS	0.2	\$13,200	<p>In the 2016-17 school year, a 0.2 FTE allocation was provided to the math department from the unassigned pool. This additional math section allowed the department to offer another section of academic intervention services to students needing support to pass the Algebra 1 Regents exam.</p> <p>For the upcoming 2017-18 school year, this section is still needed to meet the course requests of students and to expand the STEAM (science, technology, engineering, arts, math) Academy computer science offerings by adding a new Game Design course. Without the continued allocation of academic intervention staffing we would not be able to offer this new computer science course.</p>

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FMS Math AIS	0.2	\$13,200	<p>A challenge before Farnsworth Middle School, as for most middle schools in NYS, is providing interventions in math for academically struggling students. Many, if not most of these students, are students with an Individual Education Plan (IEP). Our current Academic Intervention Services (AIS) math enrollment, which includes both pull-out and push-in services, is 157 students. This represents a 13.8% enrollment increase from the previous year due to changes in the state regulations for AIS, which now mandate that students who perform within the midrange of a level 2 on the NYS Intermediate Math assessments be considered for services.</p> <p>While the service is mandated, the intervention method is not. Over the last 6 years we have implemented a number of strategies to meet the needs of our level 1 and some level 2 students. These include:</p> <ul style="list-style-type: none"> • flexible grouping, • activity period Math lab, • monitoring and interventions provided by the classroom teacher and/or by the Special Education teacher • pull-out AIS services <p>The proposed staffing increase will allow us to offer more intensive pull-out AIS services in grades 6 and 8, providing foundational skills for our neediest students as they transition into 6th grade and to prepare our 8th graders for the transition to High School.</p>
Certified Occupational Therapy Assistant (COTA)	-1.0	-\$62,570	<p>The district currently utilizes three Certified Occupational Therapy Assistants (COTAs) across the district. These COTAs work under the direction of three Licensed Occupational Therapists. A review of current caseloads across the district and projections of services for the 2017-18 school year indicate that the district can meet the needs of students with five providers, therefore a reduction of one COTA is recommended. The district will continue to maintain three Occupational Therapists and two COTAs to meet needs across the district. Students will continue to receive the level of service required on their Individual Education Programs.</p>

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Teaching Assistants	2.0	\$65,000	<p>In 2016-17, GHS increased our co-taught sections in grade 9. The common planning time given to teachers was essential to support our students and effectively plan instruction. For 2017-18 we plan to increase our co-teaching sections in grade 10. These changes make it difficult to cover teacher duties at GHS and provide the general education teacher and special education teacher common planning time for collaboration. Therefore, we are requesting that the two teaching assistant positions funded through the unassigned teaching assistant pool continue in 2017-18.</p> <p>The use of a teaching assistant this year allowed us to create a structured study hall within a regular study hall. We assigned students to his study hall who needed academic support. The teaching assistant worked on organizational skills, followed up with classroom teachers, and worked with the counselors to help support the student.</p> <p>We also added a teaching assistant to our testing center. Students use the center to make up exams or receive their testing modifications. Having two teaching assistants in the testing center made it possible to assign a reader when needed, and to accommodate more students at one time (from 15 to 20 students).</p>

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ENHANCED EDUCATIONAL OPPORTUNITIES			
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Elementary Physical Education	0.3	\$19,800	This 0.3 FTE staffing increase is due to the increased sections at the elementary level in 2016-17. The number of elementary sections for 2017-18 is projected to remain the same, so this increase needs to be carried forward to next year.
GHS Physical Education	0.1	\$6,600	This 0.1 FTE was approved for the 2016-17 school year to accommodate students' schedules who requested certain science courses. The 0.1 FTE provided flexibility in scheduling and alleviated conflicts that could have resulted in students being denied access to the science course of choice. The additional 0.1 FTE is necessary for the 2017-18 school year as well.
GHS Art	0.2	\$13,200	<p>This 0.2 FTE request is to accommodate the increased projected enrollment of those students choosing to enter the Fine Arts program with an emphasis in Drawing and Painting.</p> <p>These students are coming from the following courses: FMS Accelerated Studio in Art class; two sections of Advanced Studio in Art; and the Studio in Art classes. The student requests are coming from a total of 12 sections of prerequisite courses.</p> <p>The Drawing and Painting class is a required course for students wishing to pursue portfolio development. It is an advanced level class that also serves as a requirement for students entering a design/architectural/engineering field. College admissions have stated that students entering an architectural/engineering or design field must have a solid foundation in drawing/observation. These programs are specifically looking for examples and experiences in Drawing and Painting as part of their portfolio requirements.</p>
GHS Art	0.1	\$6,600	This 0.1 FTE was approved from the unassigned pool in 2016-2017 to accommodate students with disabilities in the adaptive art class at GHS. This request is to support our self-contained students, who are not mainstreamed in general education classes, in 2017-18.
GHS Art	0.1	\$6,600	This request is to accommodate an increased interest in Ceramics 1. Due to the increased enrollment of grade nine in 2016-2017, it is anticipated that there will be more requests for sophomores taking a 20 week elective. Current requests and surveys indicate that this need is with the Ceramics 1 class.

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Elementary Art	0.2	\$13,200	<p>The additional 0.2 FTE will make it possible to assign art teachers so that no elementary building has more than two assigned teachers. Currently Lynnwood has four different art teachers assigned to it. The proposal will improve our ability to:</p> <ul style="list-style-type: none"> A. Enable continuity in the curriculum. Year to year at LES, students may or may not have the same art teacher. Thus, new routines, new approaches, new classroom management has to be retaught resulting in a loss of time for moving forward in the curriculum. B. Establish community in the building for staff and students. When there is one art teacher devoted to a building there are significant gains: the art teacher knows all of the students, not just some of them, the staff and students have time to work collaboratively on building initiatives. i.e. time available at the end of the day to work with students in one or more of the following areas: Art club, STEAM activities, and enrichment. C. Provide collaboration: Allows the art teacher to work collaboratively with all teachers on enhancing and strengthening their curriculums to be more rigorous. Students in the art room will have more time to go through the art making process which is beyond creating. They will be able to observe, analyze, interpret, reflect and think critically as time is afforded to the creative process. D. Establish and integrate connections: At the elementary level, the visual arts assist with developing language and literacy skills. Art teachers use these skills to help students make connections across curriculums and to develop a deeper aesthetic awareness of the world around them. Classroom teachers will be able to connect with the art teacher on ways to align their lessons to support these connections.
Elementary Music	0.2	\$13,200	<p>Elementary music sections required an additional .2 FTE (2 buildings) to allow adequate staffing to schedule music twice weekly K-5. These buildings have shared staffs who teach both vocal and instrumental music section.</p>

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FMS Co-Curriculars Stipends		\$19,320	<p>FMS co-curricular clubs and activities provide our students additional, essential opportunities to put their academic learning into action beyond the classroom. They also provide our students that chance to make social connections beyond their team placement, and finally, involvement in co-curricular clubs and activities help students engage more deeply with the school experience, which studies have shown, leads to greater academic and social success. In the 2016-17 School Year, FMS is offering 40 clubs and activities in which students can participate:</p> <ul style="list-style-type: none"> • Academic Clubs include Charlotte Award Club, Future Cities, Math Counts, and Peer Mentors; • Musical opportunities include Chamber Strings, Jazz Ensemble, Select Band, Select Choir, Stage Band, and Vocal Thunder; • Artistic and Mindfulness opportunities exist with our MASK, Origami, and Zentangle Clubs; • Exploratory opportunities exist with our Astronomy, Chess Club, Crochet Club, Dungeon & Dragons Club, Guilderland Outdoor Club, Pokemon Club and Video Gamers Club; • Athletic opportunities exist with our Intramurals Program and our Junior Ski Club; • Service, social tolerance and awareness opportunities exist with our Best Buds Club, Community Service Club, FMS Alliance, G.A.P.S. (Guilderland Animal Protection Society), L.C.T. (Locker Cleanout Team), MASK Set Construction Club, National Junior Honor Society, and Organic Garden Club <p>The proposed increase in funding for the 2017-18 budget is to stipend the following clubs which are currently operating unfunded: 8th Grade Class Advisor, Best Buds, Community Service Club, FACS Cares, Junior Ski Club, Vocal Thunder, and Zentangle.</p> <p>Each year we experience a turnover in the roster of non-stipended clubs; however, we rarely experience a loss of a stipended club/activity. These offerings tend to endure because the advisor is paid. The new stipends requested as part of the 17-18 budget proposal represent clubs/activities that impact approximately 130 or more students. Funding of these stipends would help ensure that we are able to offer our students a varied and rich array of learning that goes beyond the classroom, allowing our kids to apply knowledge and skill, make new social connections, and serve others.</p>

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GHS Co-Curricular Stipends		\$3,825	<p>Co-curricular opportunities enhance and provide student engagement within the school community. These opportunities positively impact the social and emotional well being of students in addition to supporting academic success. For the 2016-2017 there were 60 board approved co-curricular clubs for students to become actively involved in at the high school.</p> <ul style="list-style-type: none"> • Academic clubs which include Masterminds, Math League, Science Olympiad, Invest in Your Future, Model UN, Speech and Debate, Political Debate and Discussion, Mock Trial, Java Programming, Engineering for Girls and Boys and Chemistry Club. • Musical opportunities range from Chamber Choir, Chamber Strings, Jazz Ensemble, Singing Dutchmen, Pep Band, and Tri-M. • Students can exercise their artistic talents and performance through Art Club, Photography, Film Club, Shakespeare Society, Media Club, Guilderland Players, Dance Squad and Guitar Club. • Cultural appreciation and education is enriched through the International Club, French Club, Italian Club, Muslim Student Association, Jewish Student Association and S.T.A.T.C. (Students Taking Action Through Christ). • Athletic opportunities are found with Badminton Club, Ski Club and Ultimate Frisbee. • Community service enrichment can be found through Key Club, Months of Hope, National Honor Society, Free the Children, Amnesty International, Med Cross Club and Natural Helpers. • Social tolerance and awareness is provided through Alliance, Best Buddies, CBS Bowling, S.T.A.R (Students Teachers Against Racism), Peer Network and Youth Activation Committee. • School wide opportunities for involvement and school community building are found at each grade level class representatives, Student Government, Harry Potter Club, Yearbook, The Journal, and S.A.D.D. (Students Against Destructive Decisions). <p>The increase in funds for the 2017-2018 budget are to provide stipends for advisors for the following clubs which currently operate unfunded: Chemistry Club, Invest in Your Future, Model UN, Photography, Science Olympiad, Shakespeare Society, Ski Club, and Youth Activation Committee.</p>

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Dutchmen Committed Project		\$7,500	In 2015-16, GCSD partnered with Albany County and Sheriff Craig Apple to bring Mr. John Underwood to the high school for an assembly to discuss the Life of an Athlete program and his Human Performance Project. His message was clear - the single most important aspect of reaching an elite level in anything is lifestyle and the choices we make. From this assembly came the idea for the Dutchmen Committed Project, which promotes the idea of a healthy and chemical free lifestyle, including a sufficient amount of sleep, a nutritious diet and the avoidance of drugs and alcohol. Dutchmen Committed students have a responsibility to set a positive example for their peers. Students involved in the project take pride in both their academic and athletic performance while representing their community, school, and classmates. We believe that the Dutchmen Committed lifestyle gives our students the best opportunity for optimal success in all aspects of their lives. This funding will be used to support students and staff participation in conferences and workshops to learn more about positive life style choices and how to encourage their peers to make healthy choices.
Junior Varsity Golf	1.0	\$4,000	JV Golf was eliminated for the 2014-2015 school year due to budgetary constraints. As a result, there are fewer players in the program, and more significantly, there is no real feeder program for the varsity team. This circumstance has put Guilderland at a disadvantage when competing against our Suburban Council and Section 2 competitors. Currently there are two 10 th graders and no 9 th graders in the program. If the JV program is reinstated, 8 th , 9 th and even some 10 th graders will be able to compete at a level commensurate with their age and ability.
Fall Weight Room Coach	1.0	\$5,600	The fall weight room coaching stipend was eliminated for the 2010-2011 school year due to budgetary constraints. The fall season is the season with the most athletic programs competing (12) and the most levels (25). There are over 700 students who play a fall sport. Increasing strength has a positive effect on young adults from the increase of muscle mass to the prevention of hypertension and disease prevention. Having a certified weight training coach in the weight room to help design programs for teams, as well as individuals, will benefit our student athletes.

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Program/Service	Budget Impact		Impact and Rationale
	FTE	Cost Impact	
9th Grade Girls Basketball	1.0	\$4,000	<p>After the 2010-11 winter season, the freshman girls basketball team was eliminated due to low participation numbers. We have not had a freshman team since that year. In the 2016-17 season, we had 24 girls try out for the junior varsity and varsity teams, with 12 on each team. Currently we have 15 modified players on this year's team. We had 30 girls tryout for the modified team.</p> <p>Within the Suburban Council, there are currently seven schools out of 16 with freshman girls basketball. As a result of one school dropping its program at the start of the season and another one with low numbers, the athletic directors are looking at a potential change to girls freshman basketball, moving to what is called modified 9. When faced with a similar issue in soccer and softball, the directors went with a modified 9 program two years ago. This change has allowed schools in those two sports to adjust their rosters to include students at the middle level that would have been cut with the modified - freshman - JV - varsity configuration. Under the modified 9 philosophy, there would be a 7th/8th grade team, a 7th/8th/9th grade team, a JV team and a varsity team. The 7th/8th grade team would consist of players that need a little more skill development and playing experience, while the 7th/8th/9th grade team would consist of players from those three grades who have a little more skill, ability and playing experience. The make-up of the JV and varsity teams would not change at all. This approach has allowed schools in the Suburban Council to continue to field, and in some cases, add programs. 7th/8th grade players in the modified 9 program are not required to complete the athletic placement process (formerly called the selective classification process).</p> <p>Should the athletic directors in the section agree to this approach, Guilderland would have enough students to field four levels of girls basketball. However, if the current structure is kept in place (modified, freshman, JV and varsity) we would not.</p>
GHS Physical Education	0.1	\$6,600	<p>This 0.1 FTE was approved for 2016-17 from the unassigned pool for the Comprehensive Skills Program for students who participate in adaptive physical education. This FTE allows us to have two sections of physical education for 31 Comprehensive Skills Program students, who are our neediest learners. The 0.1 FTE will also be needed in 2017-18</p>

**Guilderland Central School District
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3 - Small Cafe

ENHANCED EDUCATIONAL OPPORTUNITIES			
Program/Service	Budget Impact		Impact and Rationale
	FTE	Cost Impact	
School to Work Program	0.2	\$13,200	The school to work class was previously offered by an outside agency one time per week. Students use this time to do career plans, employability profiles, goal setting for job placements, etc. This half-block class will be paired with computer skill instruction differentiated for student needs. This pairing will allow students to receive Career and Technical Education credit for a portion of the class.
General Education Work Experience Program (GEWEP)	0.1	\$6,600	The General Education Work Experience Program is a work-based learning option for students age 16 and above. The program consists of 150-600 hours of paid, supervised work experience, supported by the classroom related instruction. Students earn high school credit for jobs they already hold. This program must be registered with the New York State Education Department; it may be coordinated by a teacher certified at the secondary level who possesses an extension as Coordinator of Work-Based Learning Programs for Career Exploration.
Elementary Enrichment	2.0	\$158,000	The district would like to restore elementary enrichment time into the schedule for students. This restoration would replace our current arrangement with BOCES, which is limited to 4 th and 5 th grade students and includes programming just one time per week for two six week programs. Our proposed program will focus on collaborative problem solving, critical thinking, and communication skills.
BOCES Enrichment		-\$50,000	The specifics of the program delivery are still to be defined, but the goal is to provide frequent, embedded opportunities for students to develop ideas and solve problems in a creative, engaging way. As team of elementary faculty and staff will be charged with creating a delivery model that will serve the needs of students in the context of the elementary schedule.
Total Cost Impact		\$108,000	

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3 - Small Cafe

ENHANCED EDUCATIONAL OPPORTUNITIES

Program/Service	Budget Impact		Impact and Rationale
	FTE	Cost Impact	
FMS Enrichment	0.2	\$13,200	<p>The middle school currently offers two semester-long courses in 6th and 7th grade, a humanities focused course in the fall and a math/science focused course in the spring. Each course is project-based and includes real-world issues and problem solving. Students and their parents have shared their disappointment that there are no similar courses in 8th grade, especially with a humanities focus.</p> <p>To assess the level of student interest in humanities-focused courses similar to those offered in 6th and 7th grade, we surveyed 7th graders who are currently enrolled in the fall humanities course. Of the 67 respondents, 63 expressed that they would be interested in enrolling in 8th grade courses if they were offered next year. We anticipate that additional students who did not respond to the survey may be interested, as well as students who are enrolled in the spring course who were not surveyed.</p> <p>This staffing increase would allow us to offer up to four different courses on topics in which survey respondents expressed an interest (e.g., philosophy, political science, and hot topic social issues such as genetically modified organisms and labeling policies, immigration, and the influence of social media on society). These courses would offer significant enhancement of student learning in the humanities and further prepare them for informed and active civic participation.</p>

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NON-INSTRUCTIONAL SUPPORT			
Program/Service	Budget Impact		Impact and Rationale
	FTE	Cost Impact	
Computer Hardware		\$9,950	<p>Per the district's Hardware Replacement Plan, replacement of devices and or peripherals in several key areas or programs is necessary. These include:</p> <ul style="list-style-type: none"> • Elmo document cameras which are 10 years old and are no longer being supported or updated by the manufacturer. We are experiencing increased rates of failure and the cost for repair is now exceeding the cost for replacements. • Computers required for the Project Lead the Way program at GHS are in need of replacement to continue to comply with required specifications to run essential programs. • Aging computers in a variety of locations throughout the district (GHS Business Lab, FMS Red Lab, Elementary Teacher Workstations). • Printers- High usage printers at all levels: one large format printer for GHS Art. • Interactive displays at FMS (Replace 9-10 year old Promethean Boards) • Multimedia/projector cart components at all levels. Components (audio, projection, CPU) at least 6 years old are beginning to fail.
Computer Software		\$18,650	<p>The rapid procurement and expansion of technologies at all levels has strained prior software budgets. A wide variety of aidable instructional softwares are used across the district. Additionally, the integration of technologies to support students through adaptive and personalized software has also increased greatly over the years. This phenomena is both exciting and encouraging as we are able to better support all learners in the classroom and beyond. Continued efforts to do so, however, warrants increased allocation of funds for purchase of instructional, adaptive, and management softwares.</p>
Technical Support	1.0	\$72,000	<p>The District has maintained five technicians to support/fix/repair all technologies for seven schools and our transportation and maintenance facilities. As we have acquired significantly greater numbers of devices to achieve our technology plan goals, the demands to support end users, repair devices, manage inventory, and manage networks and infrastructure have increased accordingly. In 2010 a reduction was made to the number of technicians across the district, but most notably to Farnsworth Middle School where the number of technicians was reduced from two to one. With implementation of planned Smart Schools projects and a transition to a true 1:1 program at FMS, we anticipate the demands for technical support to far exceed our capacity with just one technician. Analysis of requests for technical support from our ticketing system (Spiceworks) indicates that expanded technology programs (e.g. 1:1) cannot be adequately supported by existing technical support staff.</p>

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NON-INSTRUCTIONAL SUPPORT

Program/Service	Budget Impact		Impact and Rationale
	FTE	Cost Impact	
Data Processing		\$60,000	The district is in need of a modern solution for technology/asset inventory and management. The number of devices procured by the district has far exceeded our capacity to inventory and manage such assets. Although we have attempted to maintain such records by using traditional tools (spreadsheets), this has become highly inefficient and impossible to update. Our Library Management System/Database (Follet) will be expanded to include asset management capabilities (a separate module). First-year licensing fees will be incurred. Moving forward, all devices will be barcoded and scanned similar to the manner in which text materials are managed. Additionally, our capacity to disperse and track technology hardware will meet current industry standards and NYS regulations. Finally, this system will also enable us to better comply with NYS requirements for management and reporting of district technology assets. Additional data and computer management expenditures have also been budgeted under this code. For example, the inclusion of iOS devices (Apple) has required the district to purchase a management program called Casper (JAMPF) to adequately deploy regular updates, secure devices, manage users, and provision rights.
Custodial Worker	1.0	\$50,000	Due to fiscal constraints and an effort to preserve instructional programs and staffing, a reduction of 5.5 custodial worker positions was enacted during the 2010-11 school year. One result of the loss of positions was the reduction of a fulltime custodial worker position to halftime at both Guilderland Elementary and Westmere Elementary. These two elementary schools have the largest student enrollment; roughly 20% more than our next largest elementary school. In addition, due to their centralized locations, these two buildings have the greatest after school use by district programs and outside groups and organizations among our elementary buildings. The night custodial staffs in these two buildings are responsible for cleaning an average of 32,300 square feet per night compared to their colleagues in other buildings that average 26,700 square feet per night. Finally, the increased emphasis on school safety and security require greater attention to daily building security and the prevention of communicable diseases by thorough and diligent cleaning. Restoring this position will help to ensure our facilities are maintained at a high level, while providing a safe environment conducive to teaching and learning.

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NON-INSTRUCTIONAL SUPPORT			
Program/Service	Budget Impact		Impact and Rationale
	FTE	Cost Impact	
Maintenance Helper	1.0	\$52,250	The district employs six maintenance mechanics to perform maintenance and repair on our seven school buildings, transportation facility, and maintenance facility. These individuals are responsible for the repair and maintenance of our buildings across all trades: carpentry; electrical; heating, ventilation, air conditioning; and plumbing. The national average for these positions in school districts is 120,000 square feet per maintenance worker. In our district, each worker is responsible for 172,000 square feet or 43% more than the national average. The addition a maintenance helper will provide a cost effective solution to increase our responsiveness to daily building maintenance issues and increase the capacity of our staff to resolve issues. A maintenance helper will work alongside one of our maintenance mechanics, at a lesser salary, providing needed assistance with projects as well as learning all trades, thereby increasing effectiveness. This position can serve as a promotional opportunity as existing maintenance mechanics reach retirement age. The district has found it difficult to attract skilled craftsmen or craftswomen and the creation of this position would fill that need. Also, the addition of this position would restore a fulltime position to the maintenance department resulting from a budget reduction in the 2010-11 school year in an effort to preserve instructional programs and staffing due to fiscal constraints.
Building Maintenance & Grounds		\$30,000	The district is responsible for the Cobblestone School, located in Guilderland Center, which is in need of repairs to maintain its structural integrity. The property on which the school house sits was deeded to the school district in 1840 for the purpose of erecting a school house. The Cobblestone School was built in 1860 and used as a school until 1941. The school house was placed on the National Register of Historic Places in 1982. While long past its practical use as a school house, the district, as the owner, has an obligation to preserve, but not restore, this historic structure. The proposed \$30,000 allocation will be a start in making essential repairs. The first priority will be to replace the rotting floor support beams and damaged floor boards. In addition, repairs need to be made to the soffit and fascia boards along the edge of the roof. The work is intended to make the structure weather tight against the elements to help preserve the structure. Failure to address these concerns could eventually lead to building decay that would be far more costly to rectify than the preventative measures proposed.

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NON-INSTRUCTIONAL SUPPORT			
Program/Service	Budget Impact		Impact and Rationale
	FTE	Cost Impact	
Transportation Operations Coordinator (position title reclassification)	1.0	\$18,000	<p>Consistent with other large Suburban Council school districts, the district employs one full-time 19A/Trainer to ensure school bus driver compliance with NYS Department of Motor Vehicles (DMV) and NYS State Education Department (SED) regulations and to provide driver training. The district has 85 employees that must comply with these regulations. Documentation must be maintained on driver trainer, safety classes, random drug testing, annual physicals and physical performance tests, annual defensive driver reviews, etc. These records are reviewed periodically by NYS and must be carefully maintained and up to date at all times. The district is proposing to change the title of the position to Transportation Operations Coordinator and expand the duties and responsibilities of the current position to include other aspects of pupil transportation such as bus routing, assisting drivers with day-to-day issues and concerns, working with parents, assisting building principals, and evaluating bus stop placements. Currently, the district has 49 in-district routes servicing our seven school buildings, 24 out-of-district routes to private/parochial schools and placements for students with disabilities, service to 15 day care locations, service to 16 school-to-work program locations, and daily athletic trips. The opportunity to expand the duties and responsibilities of the 19A /Trainer position will enable the district to increase the efficiency and effectiveness of routing as well as the responsiveness to daily issues and adjustments that inevitably occur with such a large scale transportation operation. It is important to note that during the last five years, one 19A/Trainer position and one office clerical position have been eliminated. The \$18,000 cost impact represents the increase in salary in recognition of the additional duties and responsibilities of the position and is reflective of the compensation for similar titles and responsibilities in the area. The cost increase will be offset by a corresponding reduction in bus parts. Due to community support that allows for a consistent plan to replace aging school buses with new school buses on an annual basis, expenditures for bus parts have declined. Purchases of bus parts averaged \$103,000 over the last four years while declining each year. Therefore, it is recommended to reduce the budgeted expenditures for bus parts by \$18,000 enabling the proposed salary adjustment for the Transportation Operation Coordinator position to have no budgetary impact.</p>

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NON-INSTRUCTIONAL SUPPORT

Program/Service	Budget Impact		Impact and Rationale
	FTE	Cost Impact	
Personnel Assistant II	0.7	\$41,055	<p>Reductions were made to the human resources department in 2010. Since that time there has been an increase in the responsibilities placed on fewer individuals within human resources. In addition to the numerous and complex human resources functions, changes in NYS Education Department's certification and documentation requirements now requires monthly verification of certification registration of approximately half of our district's employees versus twice annually. Changes to the Basic Education Data System (BEDS) which require data extractions from multiple school district software programs has extended what used to be a month-long process to one that is year-long. Complexities associated with all of negotiated contracts require the calculation of salaries, longevities, stipends and extra duty assignments extend beyond basic accounting functions within our current titles.</p> <p>Monetary calculations of salary, longevities, stipends and extra duties currently held by individuals within the human resources department that extend beyond job title would be performed by an individual with a payroll background. The relief from accounting duties would serve to restore approximately half of the previous FTE within the human resources department. The restored FTE and would also serve to assist in the movement towards a paperless personnel filing system as we begin the process of scanning the personnel records of over 900 active employees. Additionally, the personnel assistant II title would enable the District to cross train an individual in the duties and responsibilities of the benefits coordinator, payroll coordinator and the secretary to the assistant superintendent of human resources. Currently no one is trained to perform these functions outside of the individuals currently holding those titles. An internal assessment of risk and best practices recommends we have a secondary individual trained in the event someone could not perform those duties due to absence, illness or title vacancy. This would also enable the District to provide opportunities for professional growth and promotion within the District.</p>

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NON-INSTRUCTIONAL SUPPORT

Program/Service	Budget Impact		Impact and Rationale
	FTE	Cost Impact	
Payroll/Benefits Administration	0.3	\$17,595	The district has operated for many years with two individuals responsible for biweekly payroll and benefits administration for nearly 1,000 employees. One staff position is dedicated exclusively to payroll while the other is a 70/30 split between health benefits administration and payroll, respectively. Over the years, the district's health insurance committee, which consists of representatives from labor and management, has implemented many measures to lower health care premium costs. For example, the district was an early adopter of Medicare Advantage plans. These plans offer significant savings over traditional group Medicare plans benefitting taxpayers. Additionally, the district chose to offer an option to employees to obtain prescription mail order drugs through Canada at a much lower cost than U.S. prices. Those changes, while lowering district health care expenses, also added to the time needed to administer these added cost saving plans and options. One individual is no longer able to meet the demands of administering the health plan benefits and covering a portion of the payroll within the contractual workday. Adding an additional .3 FTE to cover a portion of the payroll will allow one individual to focus solely on benefits administration; a complex area requiring constant diligence and careful oversight.
High School Football Scoreboard		\$15,000	Over the last seven years, we have had multiple issues with our football field scoreboard. We have had five separate breakdowns where a representative from the company has come to service the controller and/or the scoreboard itself. Failures during contests have reflected poorly on our program and school district.