

**Guilderland Central School District  
Potential Budget Changes and Rationale Impact  
2018-19 Budget**

<b>IDENTIFIED NEEDS</b>			
<b>Program/Service</b>	<b>Budget Impact</b>		<b>Impact and Rationale</b>
	<b>FTE</b>	<b>Cost Impact</b>	
Guilderland Elementary Reading Teacher	0.5	\$40,000	We currently assign students to Reading Recovery teachers every 30 minutes; the program recommends a 45 minute block for each student, 30 minutes of instruction followed by 15 minutes of reflection, note-taking and set up and travel between classrooms for the teachers. This amounts to an increase of just over 2 hours and 15 minutes per day. This additional time will allow us to better serve our first grade students by ensuring that the instructional minutes required for Reading Recovery blocks are a full 30 minutes and in compliance with Reading Recovery expectations.
Pine Bush Elementary AIS Reading Teacher	0.8	\$64,000	Given our increasing enrollment and the number of students who have relocated to Pine Bush or transferred into the building with Individualized Education Plan (IEP) reading goals, an additional 0.8 FTE reading teacher is needed. In 2017-18, there are four sections each of Kindergarten and first grade. Four sections of Kindergarten, first, second and fourth grade are projected for the 2018-2019 school year. A number of students who are reading below grade level are currently not receiving sufficient reading support. Our students are currently being grouped by the availability of reading specialists versus being grouped by reading needs. Additionally, Reading Recovery teachers do not have time in their schedules to take notes, reflect and plan after their lessons, as the program requires.
High School Comprehensive Skills Program	0.2	\$13,000	There is a projected increase in the number of students who learn best in an alternative setting leading to the need for an additional class section.
High School Business Lab Furniture		\$29,000	The office lab in the HS was upgraded with new technology and now needs mobile furniture that can adapt to the many needs of the different learners who use this space. In addition to the college level business courses, this is also the classroom for our School to Work program and Comprehensive Skills Program.
Social Studies US History 11 Honors	0.2	\$13,000	The Social Studies Department was granted an additional 0.2 FTE to accommodate an extra section of U.S. History 11 Honors for the 2017-18 school year; however, this was a temporary solution. Currently, the department has four sections of Global 10 Honors and three sections of U.S. History 11 Honors, which have average class sizes of 28.3 and 29.3 students, respectively. Without the addition of 0.2 FTE, GHS would have to offer one less section of U.S. 11 Honors next year, thereby preventing almost 30 students the opportunity to take an honors level Social Studies course. Relinquishing the unassigned 0.2 FTE will result in one less section of US

			History 11 Honors for the 2018-19 school year.
High School Media	0.2	\$13,000	<p>GHS seeks to increase the Media Department from 0.4 FTE to 0.6 FTE to better accommodate and support the increased demand for media within the high school. With the implementation of a more structured homeroom, media has increased its daily workload to organize, capture, edit, and produce high-quality GHS Morning Reporter Segments. As a result, the current Media director has spent more than double his assignment of 84 minutes each day, on average, to support the GHS Reporter in addition to providing other media-related support to students, teachers, classes, and administrators.</p> <p>In addition, the 0.2 increase in media will provide more flexibility and access for students to participate in the media program and potentially earn credit in Digital Broadcasting. Digital Broadcasting includes engaging in hands-on learning in the areas of filming, editing, producing, audio-video equipment setup and operations, developing scripts, and delivering news to GHS and the larger GCSD community through the GHS Morning Reporter. It also includes sports broadcasting, and streaming live events such as BOE meetings. Currently, there is a cohort of students who volunteer to report, run media operations, edit footage, and provide general support; however, they do not earn high school credit beyond their service learning experiences.</p>
High School Permanent Building Substitute	1.0	(\$9,760)	<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 instructional 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. During the 2017-18 school year, a permanent daily building substitute was added at the high school and middle school. The daily substitutes have had a positive impact during the 2017-18 school year particularly enhanced by acquired familiarity with building, staff, students, curriculum and expectations.</p> <p>Consequently, the district proposes hiring one additional permanent substitute at our largest building 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 results 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</p>

			earn \$105 per day or \$18,900 over the course of the school year. Benefits, including health insurance, would add another \$18,500 making the annual cost \$37,400 using this approach. The district is able to save \$9,760 for each permanent building daily substitute providing coverage that would have otherwise been provided by a teacher.
High School Italian 2	0.2	\$13,000	There are two sections of 8th grade Italian and there is only one section of Italian 2 at GHS which is the next course in the sequence. We will need another section of Italian 2 at GHS to accommodate the students who are coming up from 8th grade. There are 52 students in 8th grade Italian currently.
High School American Sign Language 1	0.2	\$13,000	This will be a new course at GHS open to all students in grades 9-12 in hopes to connect our students in a more meaningful way to our Deaf and Hard of Hearing (DHH) community.
Guilderland Elementary English as a Second Language (ENL) Teacher	1.0	\$80,000	There are currently 102 ENL students at GES. That number is growing everyday. There are very high numbers in grades K & 1 and these students will continue to receive service in grades 1 & 2. Given that GES is one of the schools in the flex zone, the numbers increase greatly over the summer before the start of school.
High School Equipment		\$9,855	This equipment request is for replacing/adding DSLR cameras and Wacom tablets for the HS art program. Students in all art courses use the cameras and most digital art making includes the use of Wacom tablets.
High School Physical Education Teacher	0.1	\$6,500	This 0.1 FTE was approved on a temporary basis for the 2017-18 school year for the Comprehensive Skills Program (CSP) students to make it possible to assign two teachers in a larger section of students with significant disabilities. This need will continue into the 2018-19 school year to appropriately support our neediest learners in adaptive physical education.
High School Coaching Stipends	2.0	\$8,800	Five years ago, NYS Public High School Athletic Association introduced Unified Sports to our state with the sport of basketball. The first two years were fully funded by grants the association attained through the federal government. The past two seasons, the coaching stipends have been funded by a Special Education grant. We are requesting that the coaching stipends be funded in the Athletics budget.
High School Pole Vault Pits		\$13,400	Our outdoor track and field program is in need of a new set of pole vault pits. These mats are the landing system that the pole vaulter lands on after leaving the ground. Vaulters can exceed ten feet (10') in the air in their attempt to clear the bar. The current set of pits are breaking down and becoming unsafe due to wear. The district last purchased pole vault pits in 2000.
High School Field Hockey Goals		\$2,415	We are in need of a new set of field hockey goals for our high school teams. Our JV goals are not safe any longer with broken welds on the frame of the goals. The current set of varsity goals would become the set for the JV team. We have not purchased a new set of field hockey goals since 2005.

Game Officials Increase		\$1,000	An increase in the Section 2 game officials' contract for the 2018-2019 school year results in an approximate \$1,000 cost increase to our district. This increase is based on the maximum amount of games for our modified, frosh or modified 9, junior varsity and varsity contests.
High School Co-Curricular		\$13,110	<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 2017-2018 there were 65 Board approved co-curricular clubs for students to become actively involved in at the high school, this is an increase of 5 clubs from the previous year.</p> <ul style="list-style-type: none"> <li>• 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 Everyone, Chemistry Club and Chess Club.</li> <li>• Musical opportunities range from Chamber Choir, Chamber Strings, Jazz Ensemble, Singing Dutchmen, Pep Band, and Tri-M.</li> <li>• 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.</li> <li>• 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).</li> <li>• Athletic opportunities are found with Badminton Club, Ski Club, Ultimate Frisbee and Ping Pong Club.</li> <li>• Community service enrichment can be found through, Key Club, Months of Hope, National Honor Society, WE (formerly Free the Children), Amnesty International, Med Cross Club, Natural Helpers and Habitat for Humanity.</li> <li>• Social tolerance and awareness is provided through Alliance, Best Buddies, CBS Bowling, S.T.A.R (Students Teachers Against Racism), Peer Network. Youth Activation Committee and Feminism Club.</li> <li>• 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).</li> </ul> <p>The increase in funds for the 2018-2019 budget are to stipend all clubs which include new additions of Pep Band, Jewish Student Association and Peer Network as well as additional advisors to Vex Robotics and Model UN.</p>
Middle School FACS Supply Allocation		\$3,400	An increase in supply allocations is needed to ensure we are not charging students and families for materials necessary for instruction in Family and Consumer Science (FACS). In previous years we have charged families for supplies such as fabric.

Middle School FACS Equipment		\$1,000	This will allow us to purchase two more sewing machines to replace older ones that are breaking down more and more. We prefer having one student assigned to one machine at a time due to safety considerations.
Middle School FACS Equipment Repair		\$500	The request would bring this total line item to \$2,500. We repair and conduct preventative maintenance on all our sewing machines twice a year. Our older machines require more attention and we have purchased more adaptive machines that are used by our students with significant disabilities who are now mainstreamed. Because of this, our current allocation is not sufficient enough to keep all our machines operable.
Middle School Supporting Students' Social and Emotional Growth		\$10,000	Supporting students' social and emotional growth is critical especially at the MS level. New statistics indicate that for the first time in American history, suicide and depression are at all time highs for students ages 11-15. This new budgetary line item will help sustain Sources of Strength and other character education programs, trips and experiences for students.
Middle School AIS Math	0.2	\$13,000	New York State and locally administered assessment data continue to indicate a need for Academic Intervention Support for mathematics. This increase would create more opportunity for students to receive math intervention during Access period as well as during regular classroom instruction on a "push-in" basis.
Middle School Library		\$4,000	Each year we have published authors visit FMS. These author visits are an integral part of our library, reading, and English Language Arts programs. They provide students with real world examples of how professional writers develop and hone their craft, conduct research, and take their writing from the initial idea through multiple revisions. In order to allow for all students to see an author's presentation, we must hold multiple presentations across three days. We have traditionally funded these visits, which can cost anywhere from \$2,500 to \$4,000 per day, with the support of the PTA and through fundraising. As the cost continues to rise, it is no longer feasible to continue to fund these visits as we have in the past. In order to continue this invaluable and time honored tradition at FMS, we are requesting to increase the library budget to help fund author visits.
Middle School Cafeteria Chairs		\$6,300	The purchase of 182 cafeteria chairs will complete the replacement of our 30+ year old cafeteria chairs.
Middle School Cafeteria Tables		\$2,300	This purchase will replace three cafeteria tables that are beyond repair.
Middle School Strive for Success Program		\$2,760	This proposal supports the return of our FMS parent/student "Strive for Success" program. We are designing a Strive 2.0 version that will take full advantage of available instructional technology. The goal of this eight week program is to support students identified as being at risk of failure, and their parents. The focus will be on the specific student skills that need development and on building student and parent confidence in using pertinent instructional technology (i.e. SchoolTool, Google Classroom, etc.) to track academic tasks and academic progress. We are seeking to serve between 30-40 students in the second semester, over an eight

			week period, followed by a maintenance program. The program cost includes a stipend for the program coordinator, stipends for two teachers, and materials.
Middle School Club Advisors: Talent Show and Washington Studies		\$3,590	A conservative estimate is that at least half of our students participate in one or more clubs/activities at FMS; that's at least 600 students or more whose academic experience includes an extra-curricular club or activity. Behind each club is an adult advisor. Approximately 60% of advisors receive a stipend for their work. 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. Two new stipends are being proposed, Student Talent Show and Washington Studies Club, which collectively represent an impact on approximately 60 or more students. These club advisors have submitted data (re: hours and events) to justify a preliminary stipend for the clubs advisor(s) position. Funding these stipends would help ensure that we are able to offer our students an opportunity to showcase their individual talents in front of a live audience as well as learning about and visiting our nation's Capital. Each involves learning that goes far beyond the classroom and represents a remarkable addition to the extra-curricular experience at FMS.
CPSE Chair / School Psychologist	1.0	\$86,000	.4 CPSE Chair/.6 Psychologist This is a new position that would chair all Committee on PreSchool Special Education (CPSE) meetings as well as conduct psychological evaluations of students at the middle school and high school. This individual will facilitate student placement in preschool special education programs, assist with re-evaluations, and ensure compliance with NYSED regulations. Currently the Elementary Instructional Administrator (IA) chairs all CPSE meetings. Shifting these duties to another position will enable the IA to focus on program development, evaluations of teachers and programs, and other administrative duties. Currently there are 58 students, a number more than the total population of students with disabilities in two elementary schools, who require preschool special education services and another 22 students pending referral to the CPSE. In addition, the creation of this position will align closer with National Association of School Psychologists recommended ratio of one psychologist per 500-700 students.
High School Special Education Teachers	2.0	\$160,000	The district is continuing its commitment to inclusive education. This increase will support the expansion of the co-teaching model into 11th grade and allow for an even distribution of students with disabilities across multiple courses, including U.S. History and English 11. Inclusive classrooms support students with disabilities in accessing the general education curriculum, while simultaneously allowing general education students to benefit from the expertise of special education professionals. The district introduced the co-teaching model at GHS in 9th grade during the 2016-2017 school year and in 10th grade in 2017-2018.
Elementary Special Education Teachers	1.2	\$96,000	In order to provide more opportunities to expand the co-teaching model and support our students with disabilities within the general education classroom an increase in special education teachers is recommended. This will allow for more time to be spent by special educators in the co-teaching classrooms across the five elementary buildings as well as support students with more

			significant disabilities to access the general education curriculum and classrooms.
Physical Therapist	0.4	\$26,000	The district currently employs a 0.6 FTE physical therapist. For next year, it is recommended that the position increase to fulltime to meet student needs in a more efficient and consistent manner. This request for 0.4 FTE would replace the equivalent time currently provided through an outside contractor.
Teaching Assistants	5.0	\$165,000	An additional five teaching assistants (TA) are recommended to meet the individual needs of students per their Individual Education Plans. These TAs serve as 1:1 or shared TAs assigned to specific students.
Elementary Literacy Coaching		\$5,000	<p>The Guilderland Central School District has embarked on the creation of a K-5 Literacy Coaching model via targeted implementation at Lynnwood Elementary School (LES). Two coaches from LES had received extensive training from Lesley University to serve in the role of Literacy Coach. At LES, literacy coaching was a critical element of a school-wide improvement effort. This multi-year endeavor challenged all educators at LES to reflect on their practices and commit to a professional community of learners in ways that they had never experienced before. The positive impacts on culture, professional growth, and, most importantly, student learning have been carefully measured and have been most impressive.</p> <p>Instructional Coaches are teachers reassigned from classroom responsibilities so that they may provide job-embedded professional development that builds capacity in teachers to make informed instructional decisions. The chief clients for instructional coaches are teachers. District level initiatives and district-wide improvement can occur daily as coaches work with teachers. Just as an athletic coach knows the strengths and needs of the athlete, an instructional coach develops relationships with teachers learning their unique strengths and needs. Just as the athlete improves through work on the specific skill or challenge, teachers too will improve through dialogue, reflection, and coaching that can occur before, during and after the teaching act.</p> <p>Instructional coaches have unique roles. They must be committed to the district level mission and district level initiatives. At the same time they must understand the unique qualities of the leaders and teachers in each building.</p> <p>Instructional coaches are an extension of the instructional leader in the building, the principal. The coach and the principal must meet regularly to ensure that their work is complementary. These key individuals work in partnership to provide focus on instructional improvement. The means to this end will come in many forms. It will include modeling of lessons in classrooms, co-teaching of lessons, one-to-one work with teachers, and small groups of teachers. It will include designing and implementing professional development at the building and district level. An instructional coach will be an integral part of the collaborative team planning process</p>

			<p>as well as grade level and building based data analysis.</p> <p>The coach will lead building based literacy and math leadership teams that will ensure fidelity to district initiatives, but allow for creativity at the building level to enact creative and motivating means to enhance student learning.</p> <p>This proposed budget change will expand the expertise and depth-of-knowledge obtained by our previously trained coaches from LES. Similar to the approach pursued by LES, we will first strive to build our collective capacity and understanding of the coaching process as a component of a strategic literacy improvement plan. Our coaches will extend their skills by preparing to serve as district-wide facilitators of Lead Literacy Teams and coaches to be formed in each elementary school. This first, and most critical step, will ensure that a network can be established whereby in-district leaders are able to turnkey essential skills and understandings to Literacy Teams, coaches, and teachers.</p> <p>The anticipated cost impact for the 2018-19 school year is \$12,000-\$15,000 to cover the cost of training current coaches to lead a district-wide professional development initiative. Federal grant funds intended for teacher improvement (Title II) will be budgeted to cover \$10,000 while the remaining \$5,000 will be funded through the district's professional development budget.</p>
Computer Hardware		\$184,750	<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"> <li>• 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.</li> <li>• Computers required for FMS Technology Education are in need of replacement to continue to comply with required specifications to run essential programs</li> <li>• Aging CPUs in a variety of locations throughout the district (GHS Math Lab, FMS Music, Elementary Teacher Workstations, EZLobby, etc).</li> <li>• One color laser printer for GHS Art.</li> <li>• Interactive displays at FMS (10+ year old Promethean Boards)</li> <li>• Multimedia/projector cart components at all levels. Components (audio, projection, CPU- at least 6 years old) are beginning to fail.</li> <li>• Replacement of oldest generation Chromebooks</li> <li>• Enhancement of Art Program through Stop Motion Animation with iPads</li> <li>• Charging stations at FMS and GHS</li> <li>• Projector replacements (GHS LGI projector over 10 years old)</li> <li>• 3D Printers</li> </ul>

Computer Software		\$26,740	The rapid procurement and expansion of technologies at all levels has strained prior software budgets. A wide variety of <u>aidable</u> 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.
HUDL Video Software		\$2,700	This service allows our athletic programs to video games/practices and critique performances of our teams as well as opponents. Hudl offers the tools to edit and share video, interact with stats, and create quality highlight reels for entertainment and recruiting purposes. The whole experience is available online through a web-based software program, giving our coaches and student-athletes secure access at home and on the go with mobile login options.
Health and Safety Service Contracts		\$18,800	Additional funds are needed to renew licenses for security camera system software and for cooling tower maintenance, monitoring, and testing in accordance with New York State regulations. For safety and security reasons, the district has installed security cameras inside and outside of all school buildings. The software allows for camera footage to be viewed, stored and retrieved for security purposes. To help prevent Legionnaires Disease, new laws were enacted in New York State for cooling towers that are used to provide air conditioning in large buildings such as hospitals, apartment buildings, and schools. One cooling tower exists in the district, at Farnsworth Middle School, and under this proposal a certified contractor will be responsible for ensuring the unit meets all regulatory requirements.
Utilities – Telephone System		\$17,000	The district was recently notified that the district-wide telephone system purchased and installed in 2009 will no longer be supported by the vendor effective December 31, 2018. The proposed funds would be used to ensure that the phone system is at the most current software release and to purchase spare parts. The district’s plan is to replace the phone system during the next capital construction project. The estimated cost to replace the entire phone system is in excess of \$500,000.
Lynnwood Building Repair		\$15,000	The proposed increase will be used for gymnasium partition wall repairs at Lynnwood Elementary. Due to issues with the track system, the partition wall sections will not fold correctly to allow the wall to open and close. The partition wall allows for flexible learning spaces for the physical education program (full gym or half gym spaces) and the inability to configure the space to meet the daily requirements of the physical education program needs to be addressed.
Transportation Equipment Repair		\$20,000	The bus garage has an oil water separator tank as required by law for environmental reasons. Oil and water naturally separate in the underground tank allowing the oil to be pumped out and properly disposed of rather than leaching into the groundwater system. The tank is old and corroded and in need of replacement. Should the tank not be replaced and leak, it is highly likely the cost of the cleanup of the resulting contamination would exceed the cost of replacing the tank.