

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

KNOWN SAVINGS			
Program/Service	Budget Impact		Impact and Rationale
	FTE	Cost Impact	
High School English as a Second Language Teacher	-1.0	(\$80,000)	ENL students test out of our program within 3-4 years or move away. The ENL population tends to be very transient. Based on the needs of our ENL population at GHS, we will need one less full time ENL teacher. After this reduction there will be three FTEs in Guilderland High School.
Students with disabilities exiting out-of-district programs due to graduation or turning age 21		(\$450,000)	Several students with disabilities who are currently enrolled in a BOCES program or a private placement will be graduating and/or reaching the age of 21 at the end of the 2017-2018 school year and will no longer require programs or services. Additionally, there will be a number of students in more expensive outside placements who will be returning to in-district programs for 2018-2019 contributing to the savings noted.
Pupil Services Contracted Services		(\$100,000)	Based on an analysis of students' Individual Education Plans (IEP), a reduction in the provision of services such as speech, occupational and physical therapy, etc. from private providers is warranted. Students in BOCES or private placements receive these services from the placement provider and the services are billed to the district as part of the overall cost of placement for the student.
Utilities – Natural Gas		(\$53,500)	The district is realizing the effects of many energy efficiency measures implemented over the last several years including the most recent district-wide capital improvement project. Smaller and more energy efficient boilers and computerized building management temperature control systems have contributed to lowered energy consumption and cost savings.
Facilities Professional Services		(\$20,000)	This school year, the Board of Education approved the formation of a District-wide Facilities Committee to review and analyze facilities needs and provide a recommendation for a possible future bond referendum and capital improvement project. In anticipation of the formulation of the committee, funds were budgeted to pay for the services of an architectural firm and construction management firm to assist the committee in assessing building conditions and needs, priorities, and providing cost estimates. That work will be completed by the end of the 2017-18 school year and those funds will no longer be needed in the subsequent budget year.
Bus Attendants	-2.0	(\$63,200)	Due to the increased use of private transportation contractors, the district is able to meet student needs with two less bus attendants. The private contractors are responsible for obtaining and providing a bus attendant when required by a student's Individualized Education Plan as

			determined by the Committee on Special Education.
Diesel Fuel and Gasoline		(\$45,000)	Utilizing fuel prices forecast by the U.S, Energy Information Administration and historical district data on annual gallons of fuel consumed, it is projected that the budget for diesel fuel and gasoline can be reduced.
Inservice Training for Transportation		(\$3,000)	The transportation department is taking advantage of trainings offered at no cost by the district's insurance carrier, the school district's law firm, law enforcement, or participation in district-wide professional development opportunities with other staff members, such as on Superintendent Conference Days, eliminating the need to contract for outside experts.
Transportation Utilities – Natural Gas & Electricity		(\$5,500)	The transportation department is realizing the positive impact of energy efficiency measures implemented over the last couple of years including updated boiler controls and the replacement of overhead lights in the transportation garage work bays with ultra-efficient LED lighting.