

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

| REDUCTIONS | | | |
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| Program/Service | Budget Impact | | Impact and Rationale |
| | FTE | Cost Impact | |
| Reduce Kindergarten and 1 st Grade Teaching Assistant Positions to Two Hours Per Day | -6.3 | (\$209,000) | This proposed reduction will have an instructional impact and reduce the kindergarten and 1 st grade teachers' ability to work in small groups with students. Through careful scheduling we would attempt to keep teaching assistants in the classrooms during portions of math and language arts instructional periods. There would be a decreased level of supervision as students enter and leave school and possibly during some recess periods. |
| High School Musical Instruments | | (\$22,900) | Delay purchasing musical equipment. Reductions in equipment are preferable to reductions in programming or staffing. |
| School to Work Class | -0.2 | (\$13,000) | Reduce the School To Work class to one day per cycle. This is a very beneficial class for these identified students as they complete their weekly reflections, workplace goals and gain valuable computer skills in the process. The class is co-taught by a special education teacher in collaboration with a business teacher. For the class to be eligible for Career and Technical Education credit, it must be co-taught by a business teacher. |
| High School Computer Lab Teaching Assistant | -0.55 | (\$25,500) | We have been providing more devices to students within classrooms, and it's anticipated that in the near future all students will have a school-provided device. The need to have a full time teaching assistant to monitor the computer lab has decreased. Teachers would still be able to access a lab if needed, and students have the West lab and Library as options. |
| High School Structured Study Hall Teaching Assistant | -1.0 | (\$34,500) | It would be ideal to continue to have Structured Study Halls. However, we have increased our co-teaching supports, and the study hall is a support that we can deliver through the math learning center, literacy tutorial and after school time on Mondays, Tuesdays and Thursdays. Students with disabilities will continue to have support in the resource room, and/or academic tutorial classes. |
| High School Electives | -2.5 | (\$200,000) | The high school is currently finalizing student requests for courses for 2018-19 and making determinations about the number of sections possible for a variety of electives across all areas of the curriculum. Depending on students' requests and available resources, it may not be possible to offer some electives. This will limit or postpone opportunities for our students and would result in some positions being reduced by a fraction. The exact impact on courses and staffing is still being determined, but in the worst case could add up to a total of 2.5 FTEs across the high school. |

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| High School Math, Science, & Technology Equipment | | (\$11,940) | Equipment that would not be ordered: Graphing Calculators - \$2,600 Technology shop jointer - \$2,800 Science equipment - \$6,350 (The only equipment that would be ordered is the microscopes using the equipment repair money \$4,200) Miscellaneous - \$190 |
| High School Math, Science, & Technology Conference | | (\$4,050) | Conference money for science and math teachers would be eliminated. An amount of \$2,200 would be left for Syracuse University Project Advance instructor trainings. |
| High School Science Equipment Repair | | (\$2,400) | We would not have the spectrophotometers serviced. |
| High School Math, Science, & Technology Equipment Repair | | (\$4,200) | Money will be transferred from the equipment repair account to the equipment account. Every summer, the school microscopes are serviced, calibrated, and repaired for approximately \$4,200. Because the microscopes are getting older, the department is finding the serviced scopes are not performing well. The money will be transferred to the equipment budget for one year so that a larger number of new microscopes can be purchased and older, unreliable scopes can be cycled out of inventory. |
| High School Professional Development, Equipment, Supplies and Services | | (\$5,800) | Reductions in these areas will result in less professional development opportunities for staff and fewer resources for students. |
| Middle School English as a Second Language Teacher (ENL) | -1.0 | (\$80,000) | At FMS our ENL teachers will meet the required minutes of support for students by pushing into English and social studies classes across grades 6-8. Based on student numbers and required service minutes, two full time teachers will be enough to service each of them appropriately. Service delivery is in higher demand at the elementary level. This FTE reduction will be shifted to Guilderland Elementary. |
| High School Equipment | | (\$1,200) | We will defer replacing/adding new Digital Single Lens Reflex (DSLR) cameras for the HS art program. Students in all art courses use the cameras to document their work, and the cameras are used in photography courses and digital art making courses. |
| High School Physical Education Teacher | -0.1 | (\$6,500) | The reduction of either a 9/10 or 11/12 Physical Education section is based on forecasted enrollment in the 2018-19 school year. Because PE is influenced by science scheduling, this reduction could become challenging. |

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| High School Health Education Teacher | -0.1 | (\$6,500) | Because the scheduling process is just beginning, the number of Health Education course requests are not known yet. This reduction could potentially close students out of Health Education for the 2018-19 school year pushing their need back a year. |
| High School Dutchmen Committed Project | | (\$5,000) | In 2017-18 the district funded this program that encourages students to make healthy lifestyle choices in the amount of \$7,500. For 2018-19 we are requesting \$5,000 less. It is our hope to eventually make this a self-sufficient initiative. We will be holding a fundraiser in March 2018 to offset the cost of several workshops we are planning. |
| High School Athletics Fees, Supplies, and Equipment Repair | | (\$15,800) | Reductions in equipment repair and supply lines will mean deferring some purchases and repairs but will not affect student participation in athletics. |
| Middle School 8th Grade Class Sections | -0.5 ELA -0.5 SS -0.5 Science -0.5 Math -0.05 FACS -0.05 Art -0.1 Tech -0.1 PE -0.05 Health -0.05 Music <u>Total:</u> -2.4 FTE | (\$40,000) (\$40,000) (\$40,000) (\$40,000) (\$3,250) (\$3,250) (\$6,500) (\$6,500) (\$3,250) (\$3,250) <u>Total:</u> (\$186,000) | Based upon projected enrollment at the 8th grade level for the 2018 - 2019 school year, reducing the number of 8th grade homeroom sections from 16 to 14 will maintain class size for the current cohort group of students (on average 26 students). In addition to the four core subject area reductions of 0.5 FTE each, corresponding special area classes will also be reduced. Additionally, this reduction will eliminate part-time teachers serving as subject-area teachers. All subject area teachers will be full-time and available to students every day. These full-time teachers will have greater opportunities for collaboration, co-planning and co-teaching, all of which support student outcomes. |
| Human Resources Clerical (Reduce Position from 12 to 10 months) | | (\$6,000) | The department is taking on two major initiatives including moving all personnel files to an electronic/paperless filing system and conducting a complete personnel file audit. This will not require additional funding, but will require full staffing. Reducing staffing would significantly impact our ability to manage the timely processing of leave forms, substitute payroll, employee time cards, payroll vouchers, Family Medical Leave Act (FMLA), workers compensation reports, |

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| | | | substitute approvals and regular correspondence to our employees. A reduced staff would additionally impact the timely processing of the procedures put in place for recruitment, Civil Service appointments, certification assistance, and the records management of active personnel. The work of the Human Resources office occurs year round. |
| Human Resources Records Management Personnel | | (\$6,300) | Due to the anticipated mid-year retirement of the district's Records Manager, the responsibilities of the Records Manager would be absorbed by one of the human resources staff. The Records Manager works a few hours each week to search for requested files, manage the retention and destruction cycle of all school files, performs the scanning and archiving of student records, Board Minutes, and personnel files of inactive employees. Reducing this position would put a strain on the current human resources staff. |
| Various Human Resources Budget Codes | | (\$8,875) | Reductions in various line item budget codes will affect the day-to-day efficiency of the department |
| Staff Development/ Inservice Line Item Reductions | | (\$17,000) | Line item reductions in budget codes intended to support professional development efforts are listed below: <ul style="list-style-type: none"> ○ Educational Consultants ○ Travel and Conference ○ Staff Development/Training ○ Inservice ○ Supplies for Testing and Scoring Such reductions will limit the district's ability to provide professional development opportunities for staff at all levels. |
| Business Office Senior Account Clerk | -0.4 | (\$18,520) | Eliminating the financial responsibilities of the Senior Account Clerk (School Lunch) position would impact the effectiveness of the segregation of duties since the entering of payments for School Lunch payments would now have to be performed by the Account Clerk who also processes purchase orders. Financial control risk would increase and mitigating controls for cash disbursements would have to be assigned to the claims auditor similar to those that the claims auditor now performs for payroll. The estimated increase in costs for the claims auditor would be \$2,400. The added accounting responsibilities for School Lunch assumed by the Account Clerk would also result in extending the time period in processing purchase orders and the payment of bills in the General Fund, resulting in potential lost discounts and potential late fee charges totaling an estimated \$8,400. In addition, if the Account Clerk were to take on the responsibilities of the Senior Account Clerk some of the Account Clerk duties, such as monitoring the compliance of Medicaid payments and accounting for the Memorial Fund, would have to be transferred to other business department staff. The Account Clerk would most likely have to work overtime to complete School Lunch financial tasks at an annual estimated cost of \$7,800. |

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| Business Office Other Services, Advertising & Supplies | | | In looking at prior years' actual cost trends in adverting, materials and other contract services, a potential savings of \$3,560 was identified. Business office staff will need to reduce spending levels in all three categories in the coming year and the business department will have to monitor expenditures in these categories to ensure they are within the reduced budget levels. |
| Computer Aided Hardware, Consultant Services, Cabling, and Supplies | (\$3,560) | (\$31,700) | Line item reductions in technology budget codes are listed below: <ul style="list-style-type: none"> • Elimination of hardware purchases as originally intended. To the extent possible, these would be limited to lesser essential hardware purchases; • Reduction of funds available for cabling and consultation. • Line item reductions in all computer supply codes. <p>Although reductions in technology may be necessary, there are significant concerns emerging throughout the district where instructional and administrative hardware is well beyond our intended aging and replacement plan. Should hardware failures exceed our final technology budget then significant disruptions to instruction and management may ensue. It should be noted that the computer aided hardware budget line will be approximately \$15,000 less than the 2014-15 hardware budget. Since 2014-15, our district has made significant strides with technology. We cannot, however, sustain these efforts with diminished funds for necessary replacements and upgrades.</p> |
| Middle School Building Repair | | (\$50,000) | Included in the 2017-18 budget were funds to completely strip, sand and refinish the main high school gymnasium floor. It was planned to maintain those funds in next year's budget to refinish the three gym floors at Farnsworth Middle School. If necessary, the refinishing of the Farnsworth Gymnasium floor would be deferred for another year. Currently, the Farnsworth main gym floor has "dead spots" and unevenness in the floor that was intended to be rectified by the refinishing. |
| Cobblestone School Building Repair | | (\$35,000) | Funds were included in this year's budget to address immediate repairs to the Cobblestone School. Repairs were made to the foundation, roof soffit and fascia boards, and rotted floor joists and the flooring was replaced. Other repairs will need to be performed in the near future but not necessarily next year. |
| Transportation General Supplies | | (\$3,000) | Based on recent and current spending, the budget for general supplies is able to be decreased. |