



**2017/18 Greenwood Lake Union Free
School District
Budget Presentation – #4
March 29, 2017**

Challenges - Levy Projection



State Aid
Allocation



BOCES
Budget

Revenue Projections:

Revenues accounts	2016-2017 Original Budget	2017-18 Proposed Budget	Increase (Decrease)	% Change
State Aid	7,243,672	7,143,724	(99,948)	-1.4%
Tax levy	16,210,232	16,246,256	36,024	0.2%
Fund Balance Appropriation	1,971,411	1,971,411	-	0.0%
Use of Capital Reserves	-	302,529	302,529	#DIV/0!
Interest Earnings	20,000	30,000	10,000	50.0%
Total Estimated Revenues	25,445,315	25,693,920	248,605	0.98%

State Aid –

to date we have not received the Legislative Budget

State Aid	17-18 Executive Budget	17-18 Estimated Revenues	Increase (Decrease)	% Change
Foundation Base aids	4,420,334	4,420,334	-	0.0%
BOCES Aid	637,521	637,521	-	0.0%
Excess Cost Aid - Private & Public	208,172	208,172	-	0.0%
Hardware & Technology Aid	5,972	5,972	-	0.0%
Software, Library Textbook Aid	61,559	61,559	-	0.0%
Transportation Aid	1,090,544	828,178	(262,366)	-24.1%
High Tax Aid	426,016	426,016	-	0.0%
Sub Total	6,850,118	6,587,752	(262,366)	-3.8%
Building Aid	555,972	555,972	-	0.0%
Estimated State Aid	7,406,090	7,143,724	(262,366)	-3.5%

Tax Levy – Assessed Value unknown

Roll year	Taxable Assessed Value	Assessment Growth	Real Property Tax		Rate Increase
			Levy excluding Library levy	Tax rate per \$1,000 of Assessed Value	
17-18	103,578,604	-	16,246,256	156.84954	0.22%
16-17	103,578,604	18,591	16,210,232	156.50174	0.66%
15-16	103,560,013	366,072	16,100,912	155.47422	1.44%
14-15	103,193,941	(364,264)	15,816,023	153.26504	0.57%
13-14	103,558,205	355,052	15,781,145	152.38913	0.75%
12-13	103,203,153	537,326	15,610,076	151.25581	0.88%
11-12	102,665,827	(227,450)	15,393,247	149.93545	1.69%
10-11	102,893,277	584,047	15,170,463	147.43882	-0.67%
09-10	102,309,230	42,850	15,186,681	148.43901	0.69%
08-09	102,266,380	1,034,076	15,075,798	147.41695	0.01%

Estimated Increase per \$1,000 Assessed Value:

Per \$1,000 Assessed Value	Estimated Increase	Estimated Total Increase	Estimated Total Cost
10	0.35	3.48	1,568.50
20	0.35	6.96	3,136.99
30	0.35	10.43	4,705.49
40	0.35	13.91	6,273.98
50	0.35	17.39	7,842.48
60	0.35	20.87	9,410.97
70	0.35	24.35	10,979.47
80	0.35	27.82	12,547.96
90	0.35	31.30	14,116.46
100	0.35	34.78	15,684.95



- I. Central Services
- II. Buildings & Grounds
- III. Instruction
- IV. Transportation
- V. Undistributed & Benefits



GWLUFSD Board of Education

- ▶ The Board of Education portion of the budget:
 - ▶ Incorporates **new mandate** to rent optical scan voting machines and ballots
 - ▶ Contractual services:
 - Videographer
 - Membership Dues
 - Comptroller mandated workshops
 - Conference expenses
 - Trips to Albany to lobby on behalf of the District
 - Travel and meal expenses as per Policy
 - District –Wide advertising
 - ▶ Material & Supplies

GWLUFSD Board of Education: Expenses

			2016-2017 Original Budget	2017-2018 Proposed Budget	Increase (Decrease)	% Change
	Board of Education					
	Board of Education					
	BOE CONTRACTUAL	A1010400	27,035.00	27,035.00	-	0.0%
	ADVERTISING	A1010410	6,435.00	6,435.00	-	0.0%
	BOCES SERVICES	A1010490	1,650.00	1,650.00	-	0.0%
	BOE MATERIALS/SUPPLIES	A1010500	100.00	100.00	-	0.0%
	Total: Board of Education		35,220.00	35,220.00	-	0.0%
	District Clerk					
	NON-INSTRUCTIONAL SALARY	A1040160	5,325.00	5,435.00	110	2.1%
	CONTRACTUAL	A1040400	1,100.00	1,100.00	-	0.0%
	D.C. MATERIALS/SUPPLIES	A1040500	100.00	100.00	-	0.0%
	Total: District Clerk		6,525.00	6,635.00	110	1.7%
	District Meeting					
	D.M. CONTRACTUAL EXPENSE	A1060400	4,380.00	4,380.00	-	0.0%
	BOCES SERVICES	A1060490	10,560.00	12,145.00	1,585	15.0%
	D.M. MATERIALS/SUPPLIES	A1060500	2,700.00	2,700.00	-	0.0%
	Total: District Meeting		17,640.00	19,225.00	1,585	9.0%
	Total: Board of Education		59,385.00	61,080.00	1,695	2.9%

Central Administration

- ▶ The Central Administration segment of the budget covers the anticipated cost of the following:
 - ▶ Salaries:
 - Superintendent
 - Executive Secretary
 - ▶ Contractual services
 - Contractual expenditures including, travel to educational conferences and to lobby NYS and SED for fiscal equity
 - ▶ BOCES Contractual Services
 - ▶ Administrative & Policy Updates
 - ▶ Materials and supplies

GWLUFSD Central Administration: Expenses

		2016-2017 Original Budget	2017-2018 Proposed Budget	Increase (Decrease)	% Change
Central Administration					
Chief School Administrator					
CSA-SALARY/INSTRUCTIONAL	A1240150	187,000.00	190,740.00	3,740	2.0%
CSA-SALARY/NON-INSTRUCTIONAL	A1240160	56,235.00	56,235.00	-	-0.1%
CSA-CONTRACTUAL/TRAVEL	A1240400	9,665.00	9,665.00	-	0.0%
CSA-BOCES SERVICES	A1240490	2,675.00	2,275.00	(400)	-15.0%
CSA-MATERIALS/SUPPLIES	A1240500	1,000.00	950.00	(50)	0.0%
Total: Chief School Administrator		256,575.00	259,865.00	3,290	1.3%
Total: Central Administration		256,575.00	259,865.00	3,290	1.3%

Financial Operations

- ▶ The Business Administration section of the budget includes:
 - Business Office Salaries & Contractual
 - BOCES services (some costs remain unknown)

- ▶ The projected costs of the following:
 - BOCES Services
 - External Auditor costs
 - BOCES Cooperative Purchasing Service

GWLUFSD Financial Operations: Expenses

		2016-2017 Original Budget	2017-2018 Proposed Budget	Increase (Decrease)	% Change
Finance					
Business Administration					
B.A. SALARY	A1310150	114,225.00	116,885.00	2,660	2.3%
B.A.-SALARIES/NON-INST	A1310160	158,295.00	161,460.00	3,165	2.0%
B.A.-EQUIPMENT	A1310200	0.00	0.00	-	-
B.A.-CONTRACTUAL	A1310400	17,570.00	17,570.00	-	0.0%
BOCES SERVICES	A1310490	39,165.00	43,080.00	3,915	10.0%
B.A.-MATERIALS/SUPPLIES	A1310500	4,000.00	4,000.00	-	0.0%
Total: Business Administration		333,255.00	342,995.00	9,740	2.9%
Auditing					
AUD-CONTRACTUAL - External	A1320400	35,800.00	35,800.00	-	0.0%
Total: Auditing		35,800.00	35,800.00	-	0.0%
Treasurer					
CONTRACT/BOND-BANK SERVICE	A1325400	6,000.00	6,000.00	-	0.0%
Total: Treasurer		6,000.00	6,000.00	-	0.0%
Tax Collection					
CONTRACTUAL EXPENSE	A1330400	2,500.00	2,500.00	-	0.0%
Total: Tax Collection		2,500.00	2,500.00	-	0.0%
Purchasing					
NON-INSTRUCTIONAL SALARY	A1345160	25,550.00	26,060.00	510	2.0%
BOCES SERVICES	A1345490	3,845.00	4,175.00	330	8.6%
Total: Purchasing		29,395.00	30,235.00	840	2.9%
Total: Finance		406,950.00	417,530.00	10,580	2.6%

BOCES Financial Operations: Expenses (estimates)

BOCES Initial Requests 2017-2018	Q	Unit Price	Estimated Cost	Total
Business Administration				
Finance Manager - Annual lic	1	29,677	29,677	
State Aid Planning Questar	1	3,170	3,170	
GASB 45 Actuarial Services	1	5,205	5,205	
Health Plan Coordination	1	3,918	3,918	
Workers' Comp Coordination	1	1,110	1,110	
Subtotal				43,080
Purchasing				
Cooperative purchasing	1	4,171	4,171	
Subtotal				4,171

District Wide Support Services

▶ This allocation provides for the District–Wide Support Services including:

- Legal Retainer
- Records Management Administration
- Central Printing & Mailing
- Insurance
- School Association Dues, Memberships & Subscriptions
- Refunds to Property Tax
- BOCES Administrative and Capital costs



GWLUFSD District Wide Support Services: Expenses

		2016-2017 Original Budget	2017-2018 Proposed Budget	Increase (Decrease)	% Change
General Support - Staff					
Legal					
CONTRACTUAL EXPENSES	A1420400	47,000.00	47,000.00	-	0.0%
Total: Legal		47,000.00	47,000.00	-	0.0%
Records Management Officer					
FOIL Stipend	A1460150	3,255.00	3,320.00	65	2.0%
CONTRACTUAL SERVICE	A1460400	600.00	600.00		
BOCES SERVICE	A1460490	12,340.00	12,340.00	-	0.0%
Total: Records Management Officer		16,195.00	16,260.00	65	0.4%
Total: Staff		63,195.00	63,260.00	65	0.1%
Central Printing & Mailing					
DISTRICT POSTAGE	A1670400	15,675.00	15,000.00	(675)	-4.3%
PRINTING	A167040001	14,735.00	15,000.00	265	1.8%
PRINTING-ELEMENTARY SCHOOL	A167040004	2,000.00	2,000.00	-	0.0%
PRINTING-MIDDLE SCHOOL	A167040005	2,000.00	2,000.00	-	0.0%
BOCES SERVICES	A1670490	9,100.00	9,425.00	325	3.6%
Total: Central Printing & Mailing		43,510.00	43,425.00	(85)	-0.2%
Special Items					
Unallocated Insurance					
UNALLOCATED INSURANCE	A1910400	75,250.00	56,510.00	(18,740)	-24.9%
SCHOOL ASSOCIATION DUES	A1920400	12,765.00	12,890.00	125	1.0%
REFUND OF REAL PROPERTY TAX	A1964400	10,000.00	10,000.00	-	0.0%
BOCES ADMINISTRATIVE CHARGES	A1981490	91,360.00	97,755.00	6,395	7.0%
CAPITALEXPENSE - BOCES	A1983490	32,295.00	31,560.00	(735)	-2.3%
Total: Special Items		221,670.00	208,715.00	(12,955)	-5.8%
Total Central Printing & Special Items		265,180.00	252,140.00	(12,975)	-4.92%

Buildings & Grounds / Operations & Maintenance



- This department is responsible for the operation, maintenance and cleaning of the Elementary and Middle Schools, as well as all District grounds and sports fields. The Elementary School is approximately 40,000 square feet on 3 acres of land. The Middle School is approximately 80,000 square feet on 61 acres with 14 acres cleared.
- This department is staffed by the Director of Facilities, Head Custodian working between buildings and the District's custodial staff of 2.5 cleaners and .5 maintenance/groundskeeper at the Elementary School and 4 cleaners and 1 maintenance/groundskeeper at the Middle School.
- Included in the budget are utilities, telecommunications, trash collection, snow removal, contractual services, custodial supplies, maintenance supplies, water testing, and all equipment required to maintain the properties and clean the buildings, *including the cost of a new personal man lift.*



GWLUFSD Buildings & Grounds/Operations & Maintenance: Expenses

		2016-2017 Original Budget	2017-2018 Proposed Budget	Increase (Decrease)	% Change
Central Services					
Operation of Plant					
SALARIES/ES	A162016004	117,855.00	135,750.00	17,895	15.2%
SALARIES/MS	A162016005	182,035.00	197,395.00	15,360	8.4%
SUB CLEANER (VACATION & SICK)	A1620170	28,615.00	28,615.00	-	0.0%
CONTRACTUAL- New Items list	A1620400	92,500.00	92,500.00	-	0.0%
TELEPHONE	A16204000425	19,000.00	19,000.00	-	0.0%
ELECTRIC	A16204000426	160,000.00	172,005.00	12,005	7.5%
GAS & FUEL	A16204000428	102,000.00	92,440.00	(9,560)	-9.4%
WATER/ELEMENTARY	A16204000429	4,000.00	4,000.00	-	0.0%
GARBAGE COLLECTION	A16204000430	10,000.00	13,000.00	3,000	30.0%
OTHER SERVICES CONTRACTUAL	A16204000431	50,000.00	50,000.00	-	0.0%
OPERATIONAL BOCES	A1620490	23,595.00	23,595.00	-	0.0%
Total: Operation of Plant		789,600.00	828,300.00	38,700	4.9%
Maintenance of Plant					
SALARY/ES	A162116004	53,330.00	42,105.00	(11,225)	-21.0%
SALARY/MS	A162116005	45,155.00	40,150.00	(5,005)	-11.1%
OVERTIME SALARY/ SNOW	A1621169	5,165.00	5,165.00	-	0.0%
SUMMER EMPLOYMENT	A1621170	36,000.00	36,000.00	-	0.0%
EQUIPMENT	A162120004	14,000.00	6,000.00	(8,000)	-57.1%
CONTRACTUAL	A1621400	279,750.00	275,750.00	(4,000)	-1.4%
MATERIALS & SUPPLIES	A1621500	83,345.00	88,345.00	5,000	6.0%
Total: Maintenance of Plant		516,745.00	493,515.00	(23,230)	-4.5%
Total: Operation & Maintenance of Plant		1,306,345.00	1,321,815.00	15,470	1.2%

GWLUFSD Buildings & Grounds

New Items for Consideration in 2017/18 Proposed Budget

Budgetary Contractual Requests:

Contractual - New Items List	
Paint MS Gym	\$ 37,500.00
Paint 7/8 Classrooms, hall & staircases	\$ 35,000.00
Replace strainer and water meter at MS	\$ 20,000.00
Total	\$ 92,500.00



BOCES Buildings & Grounds

Budgetary BOCES Service Requests:

BOCES Initial Requests 2017-2018	Q	Unit Price	Estimated Cost	Total
Operation of Plant				
Risk Management Base Fee District	1	6,298	6,298	
Water testing	1	7,245	9,367	
mgmt. per bldg.	2	3,145	6,290	
Health & Safety/risk management per rwada	932	2	1,640	
Subtotal				23,595



General Summary

	2016-2017 Original Budget	2017-2018 Proposed Budget	Increase (Decrease) Budget to Budget
Account Name			
Total: Board of Education	59,385.00	61,080.00	2.85%
Total: Central Administration	256,575.00	259,865.00	1.28%
Total: Finance	406,950.00	417,530.00	2.60%
Total: Staff	63,195.00	63,260.00	0.10%
Total: Operations and Maintenance	1,306,345.00	1,321,815.00	1.18%
Total: Central Printing & Special Items	265,180.00	252,140.00	-4.92%
Total: General Support	2,357,630.00	2,375,690.00	0.77%



GWLUFSD Instruction, Administration & Improvement

		2016-2017 Original Budget	2017-2018 Proposed Budget	Increase (Decrease)	% Change
Instruction					
Instruction Administration & Improvement					
Curriculum Development & Supervision					
INSTRUCTIONAL SALARIES	A2010150	122,745.00	125,145.00	2,400	2.0%
NON-INSTRUCTIONAL SALARY	A2020160	2,765.00	0.00	(2,765)	-100.0%
CONTRACTUAL	A2010400	3,600.00	3,600.00	-	0.0%
MATERIALS & SUPPLIES	A2010500	750.00	750.00	-	0.0%
Total: Curriculum Development & Supervision		129,860.00	129,495.00	(365)	-0.3%
Supervision - General School					
INSTRUCTIONAL SALARY/ES	A202015004	122,770.00	127,810.00	5,040	4.1%
INSTRUCTIONAL SALARY/MS	A202015005	134,010.00	142,380.00	8,370	6.2%
NON-INSTRUCTIONAL SALARY/ES	A202016004	59,765.00	61,915.00	2,150	3.6%
NON-INSTRUCTIONAL SALARY/MS	A202016005	61,175.00	64,605.00	3,430	5.6%
SECURITY SERVICES	A2020400	64,675.00	67,910.00	3,235	5.0%
CONTRACTUAL/ELEMENTARY	A202040004	6,815.00	6,815.00	-	0.0%
CONTRACTUAL/MIDDLE SCHOOL	A202040005	8,100.00	8,100.00	-	0.0%
MATERIALS & SUPPLIES/ES	A202050004	2,790.00	2,790.00	-	0.0%
MATERIALS & SUPPLIES/MS	A202050005	3,720.00	3,720.00	-	0.0%
Total: Supervision - General School		463,820.00	486,045.00	22,225	4.8%
In-Service Training - Instruction					
INSTRUCTIONAL SALARIES -Mentors	A2070150	9,200.00	4,600.00	(4,600)	-50.0%
IN SERVICE TRAINING	A2070400	7,500.00	7,500.00	-	0.0%
MATERIALS & SUPPLIES	A2070500	100.00	0.00	(100)	-100.0%
Total: In-Service Training - Instruction		16,800.00	12,100.00	(4,700)	-28.0%
Total: Instruction Administration & Improvement		610,480.00	627,640.00	17,160	2.8%

GWLUFSD Teaching: General Education

		2016-2017 Original Budget	2017-2018 Proposed Budget	Increase (Decrease)	% Change
Instruction					
Teaching					
General School					
TEACHERS SALARIES/GRADES K-3	A211012004	1,568,750.00	1,630,250.00	61,500	3.9%
TEACHERS SALARIES/GRADES 4-6	A211012005	1,300,530.00	1,371,520.00	70,990	5.5%
TEACHERS SALARIES/GRADES 7-8	A211013005	884,750.00	936,230.00	51,480	5.8%
SUBSTITUTE TEACHERS SALARIES	A2110140	223,390.00	229,950.00	6,560	2.9%
SALARIES - HOME INSTRUCTION K-8	A2110150	30,000.00	30,000.00	-	0.0%
Instructional Salaries/TAs	A211015004	0.00	107,590.00	107,590	#DIV/0!
NON-INSTRUCTIONAL SALARIES/K-3	A211016004	91,805.00	30,725.00	(61,080)	-66.5%
NON-INSTRUCTIONAL SALARIES/4-8	A211016005	8,160.00	9,740.00	1,580	19.4%
NON-INSTR SUBS+SUB FINDER	A2110170	48,260.00	48,260.00	-	0.0%
EQUIPMENT/K-3	A211020004	2,250.00	2,250.00	-	0.0%
FURNITURE REPLACEMENT/ES	A211020004F	11,660.00	0.00	(11,660)	-100.0%
EQUIPMENT/4-8	A211020005	2,930.00	2,930.00	-	0.0%
FURNITURE REPLACEMENT/MS	A211020005F	13,760.00	95,600.00	81,840	594.8%
IN DISTRICT MILEAGE	A2110400	3,000.00	3,000.00	-	0.0%
CONTRACTUAL EXPENSES/K-3	A211040004	9,400.00	9,400.00	-	0.0%
CONTRACTUAL EXPENSES/4-8	A211040005	12,450.00	12,450.00	-	0.0%
CONTRACTUAL /Professional development	A2110400PD	12,300.00	12,300.00	-	0.0%
SUBSCRIPTIONS/K-3	A211041004	1,000.00	1,000.00	-	0.0%
SUBSCRIPTIONS/4-8	A211041005	2,000.00	2,000.00	-	0.0%
FIELD TRIPS/K-3	A211042004	3,000.00	4,000.00	1,000	33.3%
FIELD TRIPS/4-8	A211042005	6,000.00	6,000.00	-	0.0%
TUITION	A2110470	2,842,300.00	2,921,600.00	79,300	2.8%
TEXTBOOKS	A2110480	46,870.00	47,330.00	460	1%
BOCES SERVICES	A2110490	652,595.00	550,340.00	(102,255)	-15.7%
MATERIALS & SUPPLIES/K-3	A211050004	20,000.00	20,000.00	-	0.0%
MATERIALS & SUPPLIES/4-8	A211050005	23,000.00	23,000.00	-	0.0%
GENERAL/K-3	A211055004	22,850.00	22,850.00	-	0.0%
GENERAL/4-8	A211055005	12,500.00	12,500.00	-	0.0%
Total: General School		7,855,510.00	8,142,815.00	287,305	3.7%

BOCES Teaching: General Education

BOCES Initial Requests 2017-2018	Q	Unit Price	Estimated Cost	Total
Teaching Regular School				
Career programs - C Tec	37	11,115	411,255	
GED REG ED (TASC)	61	80	4,880	
Outdoor and Environmental Education Studies	1	2,000	2,000	
Outdoor and Environ Education Workshop	3	172	516	
Outdoor Education in-District Workshop	1	1,544	1,544	
E-Learning - Base Fee	1	10,493	10,493	
Science 21	1	24,150	24,150	
Model Schools	2	6,714	13,428	
Model Schools Workshop-per person	5	172	860	
My Learning Plan	58	28	1,624	
School Curriculum Improvement	1	3,000	3,000	
Fundations	1	2,000	2,000	
Project Lead the Way	1	26,000	26,000	
School Improvement Base Fee	1	7,036	7,036	
School Improvement - RWADA	932	3	2,535	
School Imp Workshops - per participant	2	172	344	
Critical Incident Stress Management	1	1,683	1,683	
School Imp Data Analysis	4	1,544	6,176	
School Imp - Alter Ass Coord - per teacher	27	234	6,318	
school imp - Alter Ass Coord per data folio	27	59	1,593	
School Imp - Alt Ass Coord per new teacher	3	303	909	
State Assessment Scoring	3	2,451	7,353	
RTIm Response to Intervention tracking	1	7,774	7,774	
RTIm - Hosting	1	785	785	
RTIm - Lic Main	1	4,550	4,550	
Teacher Recruitment (PNW)	1	1,530	1,530	
Subtotal				550,336

GWLUFSD Programs for Students with Disabilities

			2016-2017 Original Budget	2017-2018 Proposed Budget	Increase (Decrease)	% Change
	Instruction					
	Programs for Students with Disabilities					
	INSTRUCTIONAL SALARIES /ES	A225015004	296,380.00	349,575.00	53,195	17.9%
	INSTRUCTIONAL SALARIES /MS	A225015005	655,750.00	640,800.00	(14,950)	-2.3%
	INSTRUCTIONAL SALARIES /TAs	A2250150	233,725.00	105,805.00	(127,920)	-54.7%
	NON-INSTRUCTIONAL SALARIES -ES	A225016004	0.00	52,125.00	52,125	#DIV /0!
	NON-INSTRUCTIONAL SALARIES -MS	A225016005	28,135.00	28,685.00	550	2.0%
	EQUIPMENT	A2250200	2,100.00	2,100.00	-	0.0%
	CONTRACTUAL EXPENSES	A2250400	197,150.00	197,150.00	-	0.0%
	TUITION/K-12	A2250470	731,775.00	791,125.00	59,350	8.1%
	TEXTBOOK/ K-8	A2250480	2,450.00	2,450.00	-	0.0%
	BOCES SERVICES/K-12	A2250490	2,679,340.00	2,414,265.00	(265,075)	-9.9%
	MATERIALS & SUPPLIES /K-3	A22505000224	1,400.00	1,400.00	-	0.0%
	MATERIALS & SUPPLIES /4-8	A22505000324	1,800.00	1,800.00	-	0.0%
	Total: Programs for Students with Disabilities		4,830,005.00	4,587,280.00	(242,725)	-5.0%

BOCES Programs for Students with Disabilities

BOCES Initial Requests 2017-2018	Q	Unit Price	Estimated Cost	Total
Special Education				
DEV Disable 6:1:2	6	51,221	307,326	
SpEd 9:1:3	7	51,221	358,547	
SpEd 12:1:4	0	51,221	-	
Speech	40	3,340	133,600	
Counseling	21	3,390	71,190	
PT	15	3,290	49,350	
OT	29	3,255	94,395	
Para - 1:1 Aide	6	37,016	222,096	
Speech - Group	17	1,675	28,475	
Counseling - Group	16	1,683	26,928	
OT - Group	5	1,570	7,850	
SpEd 8:1:1	1	40,475	40,475	
Emotionally Handicap 8:1:2	2	64,003	128,006	
DEV Disabled 6:1:1	5	47,743	238,715	
Spec Ed - - Rockland	2	64,560	129,121	
Spec Ed - - Rockland	2	58,018	116,036	
Para ed	3	49,982	149,947	
Speech	3	4,548	13,644	
counseling	2	3,481	6,962	
OT	3	2,492	7,475	
PT	2	2,417	4,834	
SP GROUP	2	1,836	3,672	
CO GROUP	1	1,566	1,566	
Summer School	1	129,061	129,061	
Visually Impaired itinerant	0.3	29,163	8,749	
Itinerant - nurse	0.4	31,412	12,565	
Hearing impaired Itinerant	0.8	33,206	26,565	
Intensive treatment - Children at Risk	1	75,695	75,695	
Data Collection & Reporting	1	4,950	4,950	
iep direct - base fee	1	15,423	15,423	
Medicaid Direct License & Maintenance	1	1,050	1,050	
Subtotal				2,414,265

GWLUFSD Media & Computer-Assisted Instruction

Instructional Media		2016-2017 Original Budget	2017-2018 Proposed Budget	Increase (Decrease)	% Change
School Library & Audiovisual					
Instructional Salaries/ES	A261015004	0.00	67,500.00	67,500	#DIV /0!
INSTRUCTIONAL SALARIES /MS	A261015005	72,730.00	75,525.00	2,795	3.8%
SUBSCRIPTIONS	A261041004	500.00	500.00	-	0.0%
SUBSCRIPTIONS	A261041005	1,400.00	1,400.00	-	0.0%
STATE AIDED LIBRARY MATERIALS	A2610460	3,505.00	3,470.00	(35)	-1.0%
BOCES SERVICES	A2610490	29,050.00	31,225.00	2,175	7.5%
MATERIALS & SUPPLIES/ELEMENTARY	A261050004	1,000.00	1,000.00	-	0.0%
MATERIALS & SUPPLIES/MIDDLE	A261050005	1,000.00	1,000.00	-	0.0%
Total: School Library & Audiovisual		109,185.00	181,620.00	72,435	66.3%
Computer-Assisted Instruction					
INSTRUCTIONAL SALARIES	A263015005	7,030.00	7,030.00	-	0.0%
NON-INSTRUCTIONAL SALARIES	A263016005	118,000.00	131,430.00	13,430	11.4%
EQUIPMENT	A2630200	46,460.00	47,960.00	1,500	3.2%
STATE AIDED HARDWARE	A2630220	5,875.00	5,845.00	(30)	-0.5%
CONTRACTUAL EXPENSE	A2630400	54,750.00	56,350.00	1,600	2.9%
STATE-AIDED SOFTWARE	A2630460	8,405.00	8,315.00	(90)	-1.1%
BOCES SERVICES	A2630490	383,040.00	340,535.00	(42,505)	-11.1%
MATERIALS & SUP./ ES	A263050004	2,000.00	2,000.00	-	0.0%
MATERIALS & SUP./ MS	A263050005	2,000.00	2,000.00	-	0.0%
Total: Computer-Assisted Instruction		627,560.00	601,465.00	(26,095)	-4.2%
Total: Instructional Media		736,745.00	783,085.00	46,340	6.3%

BOCES Media Instructional Services

BOCES Initial Requests 2017-2018	Q	Unit Price	Estimated Cost	Total
School Library & audiovisual				
media library	932	11	10,634	
media library - delivery base fee	1	3,565	3,565	
additional stops	1	424	424	
Workshop	4	172	688	
Destiny Level II	2	5,722	11,444	
prof library reference	932	4	3,290	
prof library reference databases	1	1,179	1,179	
Subtotal				31,224

BOCES Computer-Assisted Instruction

BOCES Initial Requests 2017-2018	Q	Unit Price	Estimated Cost	Total
Computer Assisted Instruction				
Instructional Technology Base Fee	2	10,715	21,430	
IT Supplies: Smart Board Lamps, Printer ink, toner cartridges, Maintenance Kits, etc.	1	55,000	55,000	
Internet Filtering	1	1,577	1,577	
Disaster Recovery	6	2,674	16,044	
ISP (internet) per megabyte	1	7,438	7,438	
IT Equipment	1	80,000	80,000	
Microsoft Campus Agreement	1	6,969	6,969	
IT Software	1	21,307	21,307	
Discover Education	1	1,520	1,520	
IT Maintenance	2	1,275	2,551	
NYS Validation	1	1,862	1,862	
Ed Visa Test scoring	1	5,250	5,250	
Data Warehousing	1	5,239	5,239	
Automated Broadcast System License	1	4,928	4,928	
Internet 500 Mbps	1	3,790	3,790	
WAN-ANNUAL	1	14,304	14,304	
Paytec - Phone service	1	20,866	20,866	
WAN DISTRICT ADM FEE	1	1,125	1,125	
WAN SERVICES	1	36,972	36,972	
Security Maintenance	1	22,506	22,506	
E-Rate	1	1,291	1,291	
Infrastructure support	1	1,582	1,582	
NWEA Measurers of Academic Progress	1	6,988	6,988	
Subtotal				340,537

GWLUFSD Pupil Services

		2016-2017 Original Budget	2017-2018 Proposed Budget	Increase (Decrease)	% Change
Pupil Services					
Pupil Personnel Services					
PPS	A2805150	114,750.00	119,850.00	5,100	4.4%
CONTRACTUAL EXPENSE	A2805400	23,920.00	0.00	(23,920)	-100.0%
Total: Pupil Personnel Services		138,670.00	119,850.00	(18,820)	-13.6%
Guidance - General School					
GUIDANCE SALARIES/MS	A281015005	80,350.00	83,430.00	3,080	3.8%
CONTRACTUAL EXPENSE	A281040005	8,000.00	0.00	(8,000)	-100.0%
Total: Guidance		88,350.00	83,430.00	(4,920)	-5.6%
Health Services - General School					
NON-INSTRUCTIONAL SALARIES	A281516004	94,605.00	96,480.00	1,875	2.0%
EQUIPMENT	A2815200	1,000.00	1,000.00	-	0.0%
CONTRACTUAL-PHYSICALS	A2815400	4,100.00	4,100.00	-	0.0%
CONTRACTUAL EXPENSES	A281540004	500.00	500.00	-	0.0%
MATERIALS & SUPPLIES/ES	A281550004	750.00	750.00	-	0.0%
MATERIALS & SUPPLIES/MS	A281550005	1,100.00	1,100.00	-	0.0%
Total: Health Services - General School		102,055.00	103,930.00	1,875	1.8%
Diagnostic Screening - General School					
INSTRUCTIONAL SALARIES/ES	A2816150	11,580.00	11,580.00	-	0.0%
Total: Diagnostic Screening - General School		11,580.00	11,580.00	-	0.0%
Psychological Services - General School					
INSTRUCTIONAL SALARIES	A2820150	137,405.00	136,750.00	(655)	-0.5%
CONTRACTUAL EXPENSES	A2820400	750.00	0.00	(750)	-100.0%
MATERIALS & SUPPLIES	A2820500	5,000.00	0.00	(5,000)	-100.0%
Total: Psychological Services - General School		143,155.00	136,750.00	(6,405)	-4.5%
Pupil Personnel Services - Special School					
CONTRACTUAL(HEALTH SERVICES)	A2830400	28,700.00	31,500.00	2,800	9.8%
Total: Pupil Personnel Services - Special School		28,700.00	31,500.00	2,800	9.8%

GWLUFSD Co-Curricular Services & Interscholastic Athletics



		2016-2017 Original Budget	2017-2018 Proposed Budget	Increase (Decrease)	% Change
Co-Curricular Services					
INSTRUCTIONAL SALARIES	A2850150	42,940.00	52,000.00	9,060	21.1%
NON-INSTRUCTIONAL SALARIES	A2850160	7,910.00	7,910.00	-	0.0%
CLUBS-MATERIALS & SUPPLIES	A2850500	8,000.00	8,000.00	-	0.0%
Total: Co-Curricular Services		58,850.00	67,910.00	9,060	15.4%
Interscholastic Athletics					
INSTRUCTIONAL SALARIES	A2855150	23,435.00	35,500.00	12,065	51.5%
ATHLETIC DIRECTOR	A285515005	4,600.00	4,600.00	-	0.0%
NON-INSTRUCTIONAL SALARIES	A2855160	14,600.00	15,030.00	430	2.9%
CONTRACTUAL EXPENSES	A2855400	4,990.00	1,000.00	(3,990)	-80.0%
BOCES SERVICES	A2855490	16,000.00	16,000.00	-	0.0%
MATERIALS & SUPPLIES	A2855500	19,150.00	19,150.00	-	0.0%
Total: Interscholastic Athletics		82,775.00	91,280.00	8,505	10.3%
Total: Pupil Services		654,135.00	646,230.00	(7,905)	-1.2%

BOCES Interscholastic Athletics



BOCES Initial Requests 2017-2018	Q	Unit Price	Estimated Cost	Total
Interscholastic Athletics Reg. School				
Associate Membership League dues	12	735	8,820	
Interscholastic Athletics Assn. Fee	1	258	258	
Officials Base Fee	1	920	920	
Payment of Officials	2	3,000	6,000	
Subtotal				15,998

Total Instruction

	2016-2017 Original Budget	2017-2018 Proposed Budget	Increase (Decrease) Budget to Budget
Total: Instruction Administration & Improvement	610,480.00	627,640.00	2.81%
Total: Teaching	12,687,905.00	12,732,715.00	0.35%
Total: Instructional Media	736,745.00	783,085.00	6.29%
Total: Instruction	14,689,265.00	14,789,670.00	0.68%



III. **Transportation**

IV. **Community Support**

V. **Debt Services, Installment Purchase Agreement, Interfund transfers**



Transportation Program



- Our bus fleet of 27 buses travels approximately 296,015 miles per year, safely transporting 885 students daily. Our staff includes a BOCES Shared Supervisor of Transportation, Head Bus Driver, Part-time Dispatcher, 17 drivers, 5 monitors, 2 sub drivers, 1 sub monitor and 2 mechanics.
- We have 17 routes - the first route departs at 6:20 am and our last bus returns at 6:00 pm. We transport to the following out-of-District locations: Burke High School; OUBOCES Main Campus; OUBOCES Arden Hill Campus; Chester Academy; Chester Learning Center; Minisink Middle School; Otisville Elementary School; Ringwood Christian; Sacred Heart; St. Catherine of Bologna; St. Stephens; Tuxedo Park; and, Warwick High School.
- In addition, we utilize the OU BOCES Cooperative Service Program for routes to: Arden Hill IDT program; Astor Program; Center for Discovery; Green Chimney's; GWL Elementary School; Jesse Kaplan; Rockland BOCES; Riverview High School, and additional locations as needed.
- We also provide extra-curricular transportation for approximately 53 games and 43 field trips annually.

Transportation Expenses

		2016-2017 Original Budget	2017-2018 Proposed Budget	Increase (Decrease)	% Change
Pupil Transportation					
Pupil Transportation					
District Transportation Services					
TRANS BO	A5510150	48,020.00	48,980.00	960	2.0%
TRANS DISPATCHER	A5510161	53,775.00	65,810.00	12,035	22.4%
REGULAR BUS DRIVERS	A5510162	528,745.00	503,745.00	(25,000)	-4.7%
BUS MONITORS	A5510164	85,060.00	76,500.00	(8,560)	-10.1%
SUB DRIVERS	A5510166	60,625.00	40,625.00	(20,000)	-33.0%
EQUIPMENT	A5510200	2,000.00	2,000.00	-	0.0%
PURCHASE OF BUSES	A5510210	239,055.00	522,450.00	283,395	118.5%
CONTRACTUAL EXPENSES	A5510400	35,700.00	53,040.00	17,340	48.6%
FLEET INSURANCE	A5510410	28,875.00	19,355.00	(9,520)	-33.0%
REPAIR OF BUSES	A5510420	9,000.00	8,000.00	(1,000)	-11.1%
CONTRACT BENEFITS	A5510430	1,100.00	1,100.00	-	0.0%
BOCES SHARED SERVICE	A5510490	78,995.00	82,535.00	3,540	4.5%
MATERIALS & SUPPLIES	A5510500	2,125.00	2,125.00	-	0.0%
AUTOMOTIVE PARTS AND ACCESSORIES	A5510510	46,000.00	46,000.00	-	0.0%
GASOLINE/DIESEL FUEL	A5510520	163,595.00	143,850.00	(20,000)	-12.1%
OIL, LUBRICANTS, AND ANTIFREEZE	A5510530	7,000.00	7,000.00	-	0.0%
TIRES	A5510540	8,200.00	8,200.00	-	0.0%
OFFICE MAT & SUP	A5510550	2,000.00	2,000.00	-	0.0%
Total: District Transportation Services		1,399,870.00	1,633,315.00	233,445	16.7%
Garage Building					
NON-INSTRUCTIONAL SALARIES	A5530160	108,960.00	105,305.00	(3,655)	-3.4%
NON-INSTRUCTIONAL- OVERTIME	A553016001	2,000.00	2,000.00	-	0.0%
GARAGE RENTAL	A5530400	18,000.00	18,000.00	-	0.0%
TELEPHONE	A55304000625	2,650.00	2,650.00	-	0.0%
ELECTRIC	A5530.4000626	6,000.00	6,000.00	-	0.0%
MATERIALS & SUPPLIES	A5530500	2,125.00	2,125.00	-	0.0%
Total: Garage Building		139,735.00	136,080.00	(3,655)	-2.6%
Contract Transportation					
CONTRACTUAL EXPENSES	A5540490	350,000.00	350,000.00	-	0.0%
Total: Contract Transportation		350,000.00	350,000.00	-	0.0%
Total: Pupil Transportation		1,889,605.00	2,119,395.00	229,790	12.2%
Total: Pupil Transportation		1,889,605.00	2,119,395.00	229,790	12.2%

Fleet Bus Replacement Schedule

Bus #	Year	Capacity	Mileage	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27
99	2008	66	107,716	X									
100	2008	66	96,525	X									
101	2008	6	130,119	X									
102	2008	66	105,639	X									
103	2008	66	101,793	X									
104	2008	6	131,460	X									
107	2009	66	109,358		X								
108	2009	66	114,031		X								
109	2009	66	105,472		X								
110	2009	66	93,418		X								
111	2009	66	93,501		X								
112	2010	66	79,378			X							
113	2009	24wc	113,574	X									
114	2011	66	78,789				X						
115	2011	66	52,383				X						
116	2010	22wc	103,469	X									
117	2012	66	51,880					X					
118	2012	22wc	120,475			X							
119	2012	22	89,074					X					
120	2013	66	59,088						X				
121	2014	66	34,388							X			
122	2014	35	35,484							X			
123	2015	42	33,654								X		
124	2015	6	7,679								X		
125	2016	42	7,086									X	
126	2017	66	4,889										X
127	2017	66	4,890										X
Replacements				7	4	2	2	2	1	2	2	1	2

BOCES Transportation Expenses

BOCES Initial Requests 2017-2018	Q	Unit Price	Estimated Cost	Total
Transportation				
Supervisor	3 Days	27,057	81,171	
Cooperative transportation	932	1	1,361	
				82,532



Total Transportation

	2016-2017 Original Budget	2017-2018 Proposed Budget	Increase (Decrease) Budget to Budget
Total: Pupil Transportation	1,889,605.00	2,119,395.00	12.16%



Community Facility Use



- Community Facility Use: GWL Coalition Open Gym, Boy Scouts, Girl Scouts, CYO, GWL Soccer Club, PTSA and Little League

		2016-2017 Original Budget	2017-2018 Proposed Budget	Increase (Decrease)	% Change
Community Services					
NON-INSTRUCTIONAL SALARIES	A8060160	8,200.00	8,200.00	-	0.0%
Total: Community Services		8,200.00	8,200.00	0.00	0.00

Undistributed Expenses

- Employee Benefits
- Debt Service
- Installment Purchase Agreements:
 - student and faculty/staff computers
 - classroom smart boards/interactive TVs
 - network printers
- Interfund Transfers to Support:
 - School Lunch Program
 - Summer School Special Aid Funds
 - Capital Fund



Undistributed Benefits

		2016-2017 Original Budget	2017-2018 Proposed Budget	Increase (Decrease)	% Change
Employee Benefits					
Teachers Retirement					
ERS	A9010800	425,105.00	370,000.00	(55,105)	-13.0%
TEACHERS RETIREMENT	A9020800	1,073,730.00	925,350.00	(148,380)	-13.8%
Total: Teachers Retirement		1,498,835.00	1,295,350.00	(203,485)	-13.6%
Social Security					
SOCIAL SECURITY	A9030800	698,380.00	703,545.00	5,165	0.7%
Total: Social Security		698,380.00	703,545.00	5,165	0.7%
Workers' Compensation					
WORKMEN'S COMPENSATION	A9040800	142,090.00	123,030.00	(19,060)	-13.4%
Total: Workers' Compensation		142,090.00	123,030.00	(19,060)	-13.4%
Life Insurance					
LIFE INSURANCE	A9045800	3,000.00	3,000.00	-	0.0%
LIFE INSURANCE PAYMENT	A904580001	2,000.00	5,000.00	3,000	150.0%
Total: Life Insurance		5,000.00	8,000.00	3,000	60.0%
Unemployment Insurance					
UNEMPLOYMENT INSURANCE	A9050800	33,940.00	25,000.00	(8,940)	-26.3%
Total: Unemployment Insurance		33,940.00	25,000.00	(8,940)	-26.3%
Disability Insurance					
DISABILITY INSURANCE	A9055800	12,000.00	12,000.00	-	0.0%
Total: Disability Insurance		12,000.00	12,000.00	-	0.0%
Hospital and Medical Insurance					
HOSPITAL, MEDICAL, DENTAL INSURANCE	A9060800	2,816,015.00	3,029,325.00	213,310	7.6%
HEALTH INSURANCE BUY-OUT	A906080001	47,365.00	44,875.00	(2,490)	-5.3%
FEDERAL AFFORDABLE CARE ACT	A90608000A	21,620.00	14,720.00	(6,900)	-31.9%
Total: Hospital and Medical Insurance		2,885,000.00	3,088,920.00	203,920	7.1%
Union Welfare Benefits					
UNION WELFARE BENEFITS	A9070800	594,230.00	511,390.00	(82,840)	-13.9%
TSA/EMPLOYER PAID	A9080800	18,000.00	18,000.00	-	0.0%
Total: Union Welfare Benefits		612,230.00	529,390.00	(82,840)	-13.5%
Total: Employee Benefits		5,887,475.00	5,785,235.00	(102,240)	-1.7%

Debt Service, Installment Purchase Agreement, Interfund Transfers

		2016-2017 Original Budget	2017-2018 Proposed Budget	Increase (Decrease)	% Change
Debt Service					
Serial Bonds - School Construction					
PRINCIPAL	A9711600	310,000.00	320,000.00	10,000	3.2%
INTEREST	A9711700	33,815.00	26,415.00	(7,400)	-21.9%
Total: Serial Bonds - School Construction		343,815.00	346,415.00	2,600	0.8%
Total: Debt Service		343,815.00	346,415.00	2,600	0.8%
Installment Purchase Agreements					
Installment Purchase Agreement - Technology					
PRINCIPAL	A9785600	47,350.00	48,450.00	1,100	2.3%
INTEREST	A9785700	2,530.00	1,420.00	(1,110)	-43.9%
Total: Installment Purchase Agreements		49,880.00	49,870.00	(10)	0.0%
Total: Installment Purchase Agreements		49,880.00	49,870.00	(10)	0.0%
Interfund Transfers					
Transfer to Other Funds					
TRANSFER/SCHOOL LUNCH FUND	A9901930	87,815.00	87,815.00	-	0.0%
TRANSFER/SPECIAL AID FUND	A9901950	31,630.00	31,630.00	-	0.0%
TRANSFER/CAPITAL FUND		100,000.00	100,000.00	-	0.0%
Total: Transfer to Other Funds		219,445.00	219,445.00	-	0.0%
Total: Interfund Transfers		219,445.00	219,445.00	-	0.0%

Undistributed Component Summary

	2016-2017 Original Budget	2017-2018 Proposed Budget	Increase (Decrease) Budget to Budget
Total: Employee Benefits	5,887,475.00	5,785,235.00	-1.74%
Total: Debt Service	343,815.00	346,415.00	0.76%
Total: Interfund Transfers	219,445.00	219,445.00	0.00%
Total: Undistributed	6,500,615.00	6,400,965.00	-1.53%



17/18 Total Proposed Budget

	2016-2017 Original Budget	2017-2018 Proposed Budget	Increase (Decrease) Budget to Budget
Total: Board of Education	59,385.00	61,080.00	2.85%
Total: Central Administration	256,575.00	259,865.00	1.28%
Total: Finance	406,950.00	417,530.00	2.60%
Total: Staff	63,195.00	63,260.00	0.10%
Total: Central Services	1,306,345.00	1,321,815.00	1.18%
Total: Central Printing & Special Items	265,180.00	252,140.00	-4.92%
Total: General Support	2,357,630.00	2,375,690.00	0.77%
Total: Instruction Administration & Improvement	610,480.00	627,640.00	2.81%
Total: Teaching	12,687,905.00	12,732,715.00	0.35%
Total: Instructional Media	736,745.00	783,085.00	6.29%
Total: Instruction	14,689,265.00	14,789,670.00	0.68%
Total: Pupil Transportation	1,889,605.00	2,119,395.00	12.16%
Total: Community Services	8,200.00	8,200.00	0.00%
Total: Employee Benefits	5,887,475.00	5,785,235.00	-1.74%
Total: Debt Service	343,815.00	346,415.00	0.76%
Total: Interfund Transfers	219,445.00	219,445.00	0.00%
Total: Undistributed	6,500,615.00	6,400,965.00	-1.53%
Grand Total:	25,445,315.00	25,693,920.00	0.98%

GWL School District Budget Schedule

- BOE Business Meeting & Budget Adoption:
6:30PM on Tuesday, April 18th @The Middle School
- Public Hearing on the Proposed Budget:
5:30PM on Wednesday, May 3rd @The Middle School Library
- BOE Annual Business Meeting – Budget Vote & Election
Tuesday, May 16th @The Elementary School