

Board of Education Budget Presentation

Enrollment & Staffing Update
Real Property Tax Levy Limit Compliance



February 8, 2021

Student Enrollment K-8 (20-21)

	In District	Out of District	Total
K	29	0	29
1	39	3	42
2	50	0	50
3	41	1	42
4	51	0	51
5	59	1	60
6	51	1	52
7	69	1	70
8	56	3	59
K-8 Total	445	10	455

Total K-12 students = 724

Student Instruction K-8 (20-21)

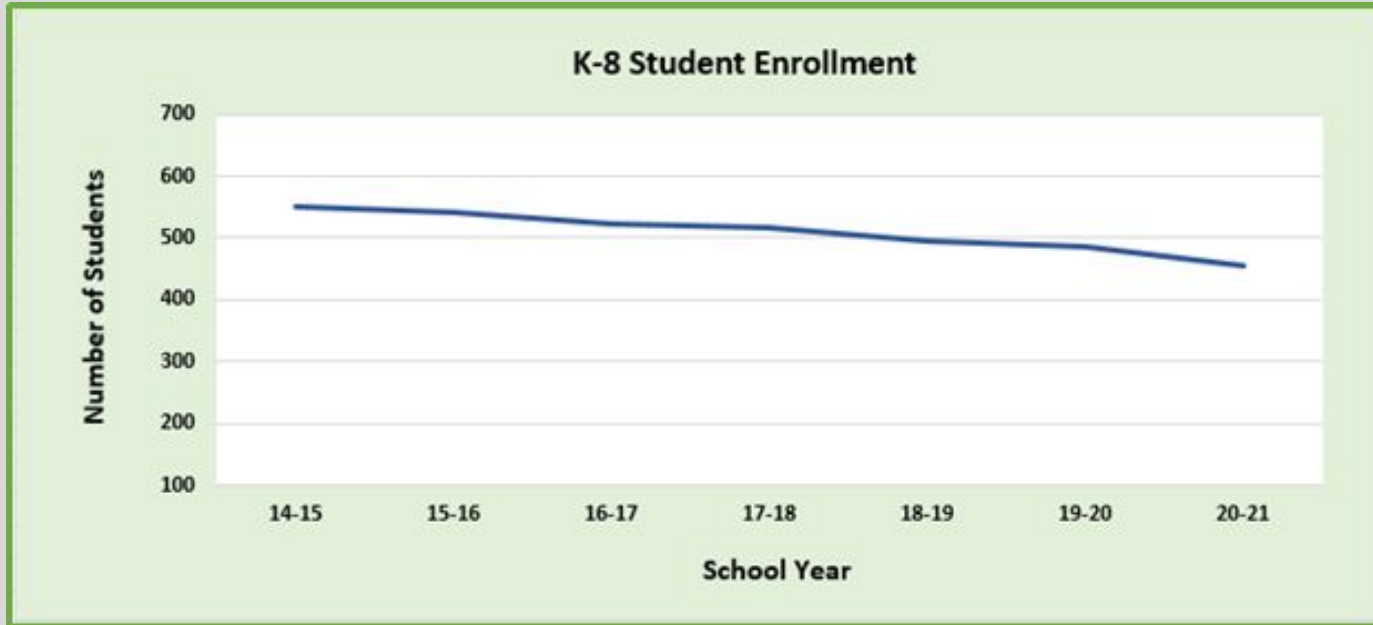
	Total	Remote Learners	In-Person Learners
District	445	111	334
K	29	4	25
1	39	6	33
2	50	11	39
3	41	7	34
4	51	10	41
5	59	18	41
6	51	15	36
7	69	23	46
8	56	17	39

25% district is remote	18% of Elementary is remote	29% of Middle is remote
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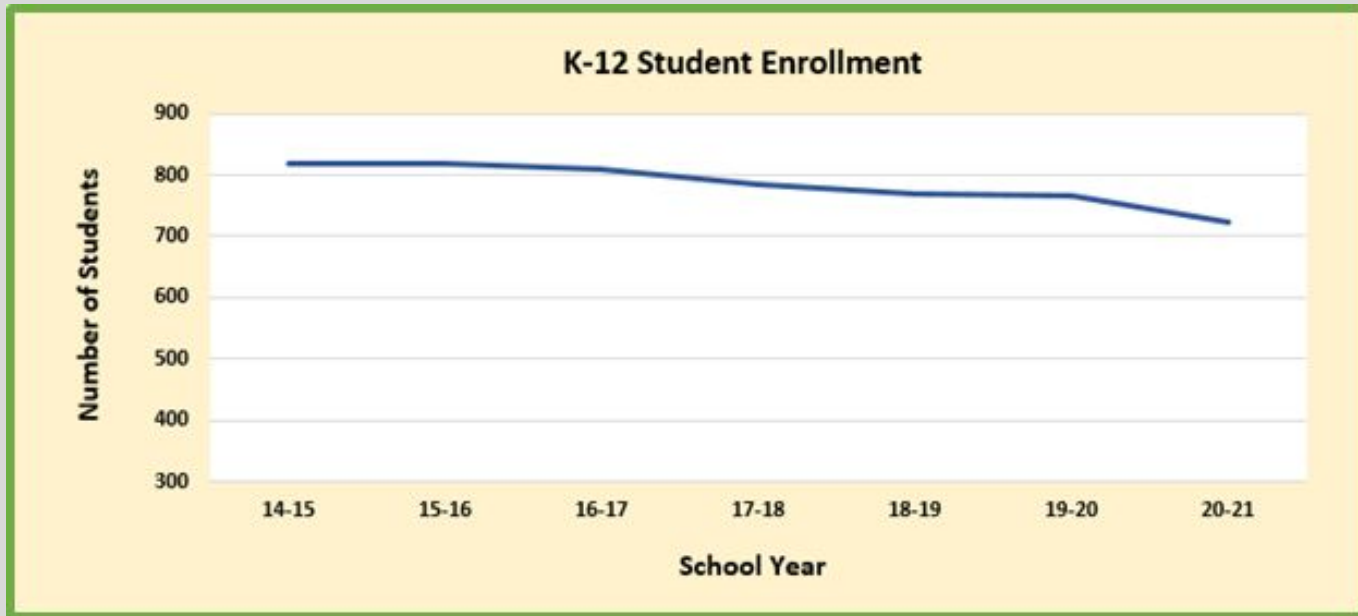
High School Enrollment 20-21

Grade	Warwick	Chester	HS - Other	Sub-Total
9	49	11	1	61
10	52	5	0	57
11	60	15	2	77
12	57	15	2	74
Totals	218	46	5	269

K-8 District Enrollment



Total District Enrollment



Total Resident Students = 805

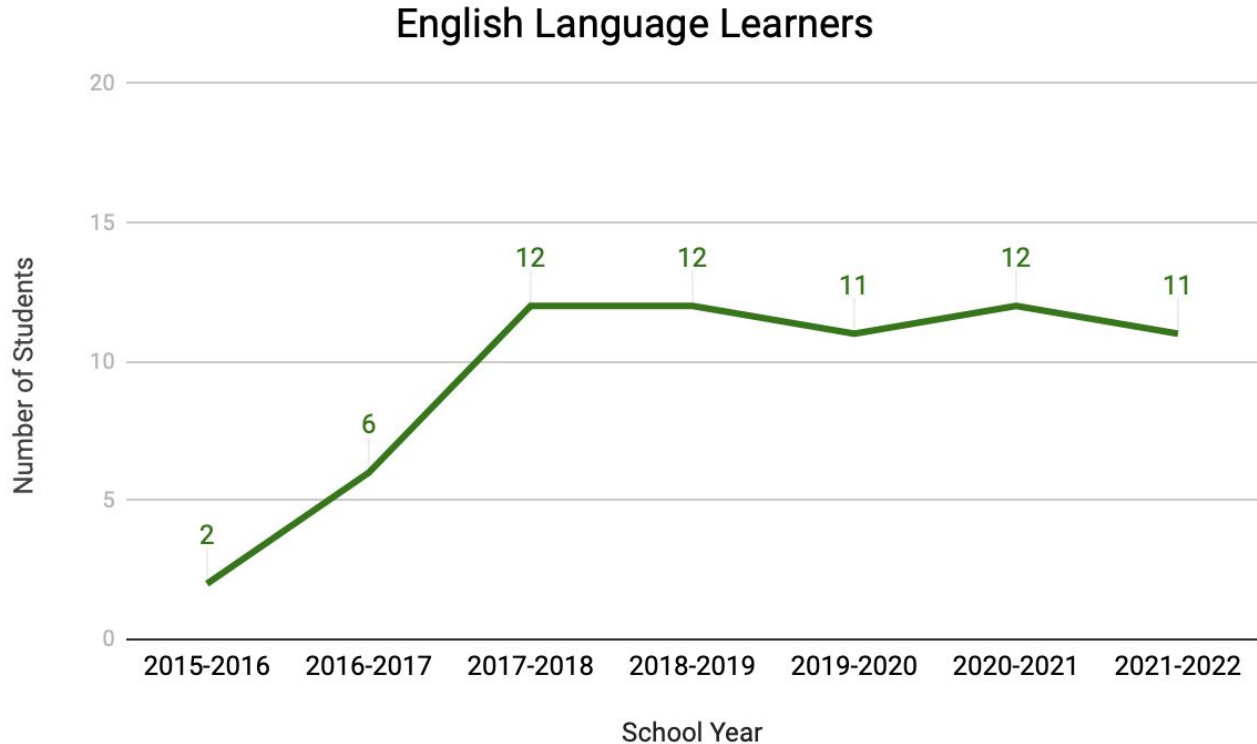
Elementary School Staffing

Elementary Teachers	19
Spanish	0
RTI	0
Physical Education	1
Art	0.6
Music	0.6
PLTW	0
Library	0
Teaching Assistants	5
Teacher Aide	2
Recess Aides	3 P/T

Middle School Staffing

Elementary Teachers	17	$\frac{7}{8}$ ELA	2
		$\frac{7}{8}$ Math	2
Music	0.4 , 1 F/T	$\frac{7}{8}$ Science	1
Art	0.4 , 1 F/T	$\frac{7}{8}$ Social Studies	1
Physical Education	2	RTI	0
Library	1	Teaching Assistants	6
Spanish	1	Teacher Aide	0
PLTW	1 F/T	Recess Aides	2 P/T

English Language Learners (ELL) Population as of 2/21



Once NYSESLAT scores are in & kindergarten screening, we will have a better idea of numbers. These will not be available until **after budget season**.

Special Education Demographics & Placements 20-21

as of 2/21

Demographics	504	IEP District	IEP Out of District Or Homebound
K-8 Students	32 Students	59 Students	10 Students
Chester	2 Students	13 Students	6 Students
Warwick	13 Students	24 Students	6 Students

Special Education Enrollment 20-21 as of 2/21

Grade	Homebound	Out of District	In-District	
K			1	} 3 teachers
1		3	5	
2			3	
3		1	4	} 3 teachers
4			9	
5	1		9	} 4 teachers
6		1	11	
7		1	13	
8		3	4	
Total:	1	9	59	

GWL 20-21 Special Education Continuum of Services

	Related Services Only	Consultant Teacher Stand Alone w/without Related Svc.	Resource Room Stand Alone w/without Related Svc.	Consult Teach And Resource Room w/without Related Svc.	Integrated Co-Teach w/without Related Svc.	Special Class Partial Day w/without Related Svc.	Special Class All Day (integrated lunch/recess/specials) w/without Related Svc.	Special Class Skills Support (in addition to regular programming)
K			X					
1			X	X				
2		X	X	X				
3		X	X	X				
4	X				X		X	X
5			X	X	X		X	X
6			X		X		X	X
7					X	X	X	X
8			X	X			X	X

Student Support Services Staffing

Special Education Teachers	10
OT/PT	1 OT, .5(PT contracted)
Speech	0.6 , 1 F/T
School Psychologist	2
Nurse	2
Teaching Assistants/Aides	6 TAs; 1 Aides * Not in addition to what is on school slides 7&8
ELL Teacher	1 * Between both buildings
Guidance Counselor	2

Special Education District Plan

Greenwood Lake Union Free School District

In conformance with Commissioner's Regulations (8 NCR §200.2 (c)), the Board of Education will adopt and maintain a district's special education services plan. The plan will be available for public inspection and review by the Commissioner of Education.

The District is committed to the development and implementation of an appropriate education for students with disabilities who reside in the District in accordance with the following administrative practices and procedures:

- Implementation of school-wide approaches and pre-referral interventions
- Provision of appropriate special education services to enable involvement and progress in the general education curriculum
- Committee on Special Education (CPSE) and Committee on Preschool Special Education (CPSE) Appointment and Training
- General Staff Development
- Extended School Year (ESY) Services
- Access to Instructional Materials
- Access to Assistive Technology Devices and Services
- Special Education Records: Access and Confidentiality
- Guidelines for Participation of Students with Disabilities in State and District-Wide Assessments
- Description of Special Education Programs - School Age: In and Out of District (Public, Private, Homebound)
- Description of Special Education Programs - PreSchool
- Program Evaluation
- Allocation of Appropriate Space Alternative Allocation of Materials
- Special Education School Year Budget
- Continuum of In-District Special Education Services
- PreSchoolers with Disabilities by Type & Setting
- Disability (Classification) by Type and Age

Revisit: Public Relations Cooperative Service & HR

Human Resources Operational Functions

Procure	Develop	Compensate	Integrate	Maintain
Job Analysis Recruitment Selection Placement Onboarding Transfer Promotion	Performance Appraisal Training Career Planning Development Transition Planning	Evaluation Wages & Salary Payroll	Labor Relations Motivation Grievance Discipline	Health & Safety Risk Management Social Security Welfare Record Keeping

HR Consultant Winter 19-20: Feedback and recommendations on documenting our processes, procedures, setting up systems, etc

Recommendation: Hire or contract with an experienced, either part or full time to do this work for one year. Then, once everything in place, make a decision as to how to handle the department moving forward.

Tell our School/District stories through print and electronic newsletters, press releases, media relations, photography, video, and social media.

Cost: ~\$27,000 / day (gives one day per week for entire school year)

Recommendation: Continue utilizing on an as-needed basis



Real Property Tax Levy Limit Compliance

Aka “Tax Cap”

What is our Real Property Tax Levy Limit?

With some exceptions, the State's Property Tax Levy Limit restricts the amount school districts can increase property taxes to the lower of:

- two percent; or
- the rate of inflation

Plus a local Tax Base Growth Factor

Increase due to Inflation - Capped at 2%	1.23%
Tax Base Growth Factor	.36%

School Boards, citizens and the Office of the New York State Comptroller (OSC) play important roles in the process.

- Schools must report to OSC:
 - the information necessary to calculate their tax levy limit; and
 - whether they plan to stay within the Tax Levy Limit.
- Voters in school districts can override the cap with a 60% vote.

Property Tax Levy Limit

Real Property Tax Levy - Prior Year	16,878,054	
Increase due to inflation	270,056	1.60%
Tax Levy Limit	17,148,110	
Available carryover from prior year(s)	259,575	
Maximum Allowable Tax Levy	17,407,685	3.14%

Rollover budget as the basis for the new spending plan
Determine what we can economize on from our existing budget.

Feb 22	BoE Workshop	Curric, Inst, SpEd, Tech, Facilities, Trans
Mar 8	Committee Mtg	Detail of GWL Budget
March 15	BoE Mtg	BOCES Presentation (tentative)
Apr 12	BoE Workshop	Draft of Budget
Apr 19	BoE Mtg	Final / Adopt Budget

Thank You!