



Niskayuna

Central School District

2017-18

BUDGET

**BIRCHWOOD – CRAIG – GLENCLIFF – HILLSIDE – ROSENDALE
IROQUOIS – VAN ANTWERP – NISKAYUNA HIGH SCHOOL**



Niskayuna

Central School District

OVERVIEW

EXPENDITURES BY BUDGET PACKAGE

EXPENDITURES BY TYPE

BUDGET-TO-BUDGET COMPARISON

REVENUE

2017-18 PROPOSED BUDGET

Niskayuna Central School District

2017-18 Budget

Budget Packages	General Fund	Other Funds	Totals	Percent
School Programs & Operations	\$38,028,811	\$983,000	\$39,011,811	46.5%
Elementary Schools	\$13,860,183	\$560,000	\$14,420,183	
Middle Schools	\$7,998,773	\$283,000	\$8,281,773	
High Schools	\$12,915,617	\$140,000	\$13,055,617	
Special Schools and Programs	\$3,254,238	\$0	\$3,254,238	
Districtwide Support	\$2,629,595	\$50,800	\$2,680,395	3.2%
Instructional Leadership and Support	\$1,100,152	\$50,800	\$1,150,952	
Student Support Services	\$575,080	\$0	\$575,080	
Human Resources	\$265,895	\$0	\$265,895	
Business and Finance	\$688,468	\$0	\$688,468	
Central Services	\$10,739,301	\$1,375,318	\$12,114,619	14.4%
Operation & Maintenance of Facilities	\$5,343,670	\$0	\$5,343,670	
Technology Services	\$1,876,168	\$0	\$1,876,168	
Transportation Service	\$3,519,463	\$0	\$3,519,463	
Food Services	\$0	\$1,375,318	\$1,375,318	
District Leadership	\$709,209	\$0	\$709,209	0.8%
Board of Education	\$49,233	\$0	\$49,233	
Auditing and Legal Services	\$136,563	\$0	\$136,563	
Community Information	\$223,650	\$0	\$223,650	
Office of the Superintendent	\$299,763	\$0	\$299,763	
Other Expenditures	\$29,293,396	\$113,650	\$29,407,046	35.0%
Non-Public School Services	\$491,038	\$0	\$491,038	
Fixed Charges	\$758,000	\$0	\$758,000	
Transfers	\$325,000	\$0	\$325,000	
Debt Service	\$10,187,508	\$0	\$10,187,508	
Indirect Charges	\$17,531,850	\$113,650	\$17,645,500	
Totals	\$81,400,312	\$2,522,768	\$83,923,080	100.0%

Proposed 2017-18 Budget

Niskayuna Central School District

2017-18 Budget

Budget Packages	General Fund	Other Funds	Total	Percent
Salaries and Benefits	\$57,725,346	\$1,863,868	\$59,589,214	71.0%
Regular Salaries	\$38,687,955	\$1,470,843	\$40,158,798	
Other Salaries	\$1,505,541	\$52,850	\$1,558,391	
Employee Benefits	\$17,531,850	\$340,175	\$17,872,025	
Equipment, Books, & Materials	\$2,437,580	\$653,500	\$3,091,080	3.7%
Equipment	\$426,225	\$20,000	\$446,225	
Textbooks, Library Books, etc	\$318,375	\$0	\$318,375	
Materials and Supplies	\$1,692,980	\$633,500	\$2,326,480	
Contractual Items	\$10,436,878	\$5,400	\$10,442,278	12.4%
BOCES Services	\$5,071,385	\$0	\$5,071,385	
Contractual Services & Expenses	\$2,689,693	\$5,400	\$2,695,093	
Tuitions	\$1,273,500	\$0	\$1,273,500	
Utilities	\$1,402,300	\$0	\$1,402,300	
Other Items	\$10,800,508	\$0	\$10,800,508	12.9%
Fixed Charges	\$288,000	\$0	\$288,000	
Transfers	\$325,000	\$0	\$325,000	
Debt Service	\$10,187,508	\$0	\$10,187,508	
Totals	\$81,400,312	\$2,522,768	\$83,923,080	100.0%

Proposed 2017-18 Budget

Niskayuna Central School District

2017-18 Budget

Budget Packages	2016-17	2017-18 Proposed	Difference \$	% Change
Salaries and Benefits	\$56,443,009	\$57,725,346	\$1,282,337	2.3%
Regular Salaries	\$37,824,486	\$38,687,955		
Other Salaries	\$1,413,775	\$1,505,541		
Employee Benefits	\$17,204,748	\$17,531,850		
Equipment, Books, & Materials	\$2,485,468	\$2,437,580	(\$47,888)	-1.9%
Equipment	\$497,482	\$426,225		
Textbooks, Library Books, etc	\$345,813	\$318,375		
Materials and Supplies	\$1,642,173	\$1,692,980		
Contractual Items	\$10,538,802	\$10,436,878	(\$101,924)	-1.0%
BOCES Services	\$5,488,483	\$5,071,385		
Contractual Services & Expenses	\$2,370,931	\$2,689,693		
Tuitions	\$1,282,038	\$1,273,500		
Utilities	\$1,397,350	\$1,402,300		
Other Items	\$10,975,626	\$10,800,508	(\$175,118)	-1.6%
Fixed Charges	\$312,000	\$288,000		
Transfers	\$255,000	\$325,000		
Debt Service	\$10,408,626	\$10,187,508		
Totals	\$80,442,905	\$81,400,312	\$957,407	1.2%

Proposed 2017-18 Budget

Niskayuna Central School District

2017-18 Projected Revenues

Revenue Sources	2016-17	2017-18		Percent of Total
	Projected	Projected	Change	
State Sources	\$21,924,186	\$22,082,956	\$158,770	27.1%
Foundation Aid	\$10,101,587	\$10,388,047	\$286,460	
GAP Elimination	\$0	\$0	\$0	
Projected Increase	\$0	\$0	\$0	
Expense Based Aids	\$11,413,800	\$11,282,862	(\$130,938)	
Instructional Material Aids	\$408,799	\$412,047	\$3,248	
Grants	\$0	\$0	\$0	
Federal Sources	\$250,000	\$250,000	\$0	0.3%
Medicaid Reimbursement	\$250,000	\$250,000	\$0	
Other Local	\$1,579,611	\$1,556,950	(\$22,661)	1.9%
Charges for Services	\$474,788	\$476,500	\$1,712	
Use of Money & Property	\$594,823	\$551,450	(\$43,373)	
Sales and Recoveries	\$5,000	\$5,000	\$0	
Miscellaneous Revenues	\$505,000	\$524,000	\$19,000	
Local Taxes	\$54,966,983	\$55,796,906	\$829,923	68.5%
Property Tax Levy	\$54,443,652	\$55,575,524	\$1,131,872	
Payments in Lieu of Taxes	\$521,831	\$221,382	(\$300,449)	
Interest and Penalties	\$1,500	\$0	(\$1,500)	
Applied Fund Balance	\$1,563,500	\$1,563,500	\$0	1.9%
Assigned Fund Balance	\$1,563,500	\$1,563,500	\$0	
Interfund Transfers	\$158,625	\$150,000	(\$8,625)	0.2%
Transfer from Debt Service	\$158,625	\$150,000	(\$8,625)	
Totals	\$80,442,905	\$81,400,312	\$957,407	100.0%

Proposed 2017-18 Budget



Niskayuna
Central School District

ELEMENTARY SCHOOLS

2017-18 PROPOSED BUDGET

ELEMENTARY SCHOOLS

Budget Packages Included in this Section

School Leadership (Principal and School Offices)

Instruction - Academics (ELA, Math, Social Studies, Science)

Instruction - Special Education

Instruction - Fine Arts

Instruction - P.E. & Health

Instruction - Library

Instruction - Computer Labs

Student Support - Support for Learning (AIS,ENL,Tutors)

Student Support - Counseling

Student Support - Health & Safety (Nurses, Student Supervision)

2017-18 GENERAL FUND BUDGET

ELEMENTARY SCHOOLS

School Leadership

Overview

The elementary principals and main office staff play a critical role in school building operations, supporting faculty and staff, and addressing the needs of students and parents. Each main office has a secretary. School principals oversee all aspects of the daily operations of their school, including the instructional program, teacher leadership, the building's master schedule, safety, special programs and activities, and leadership and support for all personnel in the building. Each elementary principal evaluates faculty and staff members, including conducting Annual Professional Performance Reviews (APPR) for teachers. The principals work with teams of faculty and staff members to organize and run regular professional development sessions in each school.

New York State Requirements

Each school in New York state is required to have a principal. Principals are required to lead the development of the educational program of their school, participate in the selection and retention of staff, direct and assist the faculty, staff and students of the school, and foster effective home-school-community partnerships. By law, APPR is a prescriptive process that requires a trained educational leader to conduct annual evaluations of teachers. Each school is required to have a Dignity for All Students Act coordinator; in Niskayuna the school principals are assigned to this role. Principals also oversee their building's Safety Plan and annual health and safety trainings, and provide parents with specific guidance and information regarding safety, school procedures, and academic progress.

Highlighted Changes for 2017-18

No noteworthy changes are anticipated in this area.

ELEMENTARY SCHOOLS
School Leadership

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$602,546	\$619,747	\$633,973
Salaries - Classified Staff	\$255,929	\$270,475	\$273,352
Salaries - Other	\$19,196	\$10,000	\$15,000
Equipment	\$0	\$0	\$0
Materials and Supplies	\$1,498	\$3,750	\$3,750
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services & Tuitions	\$1,215	\$2,500	\$12,500
BOCES Services	\$0	\$0	\$0
Totals	\$880,384	\$906,472	\$938,575
Staffing	2016-17	2016-17 Actual	2017-18
Principals	5.00	5.00	5.00
Secretarial	5.00	5.00	5.00
Clerical Assistants	6.49	6.31	6.63
Totals	16.49	16.31	16.63
Proposed 2017-18 Budget			

ELEMENTARY SCHOOLS

Instruction - Academics

Overview

This section of the budget includes instruction in the core academic areas of English Language Arts, Math, Science, Social Studies for students in grades K-5. In ELA, students focus on reading, writing, and listening/speaking skills. In Math, there is a focus on depth, fluency and real-world problem-solving. An interdisciplinary approach is used in Science and Social Studies, guided by state's Social Studies Framework and new Science Learning Standards. In 2016-17, teams of teachers and staff members began implementing Professional Learning Communities (PLCs) designed to provide more learning opportunities tailored to individual needs. Units that teachers developed during a multi-year curriculum design project will be revised in the summer of 2017 and implemented during 2017-18.

New York State Requirements

New York State Learning Standards are based on the Common Core Learning Standards. Schools are required to provide K-5 students with instruction that allows them to attain grade level learning standards in: English Language Arts, including reading, writing, speaking, and listening; Mathematics, Science, Social Studies, including Geography and U.S. History, and other academic areas that are described in separate sections of this document. Students in grades 3-5 take New York State assessments in ELA and Math. Grade 4 students also take a state Science assessment. The district is required to implement a Response to Intervention (RTI) plan for helping students meet New York State learning standards.

Highlighted Changes for 2017-18

Two additional elementary class sections are needed to continue phasing in the "flex zone" plan to manage class sizes.

A modest increase in Teaching Assistant (TA) staffing will enable the continued implementation of the Professional Learning Communities (PLC) initiative at the five elementary schools. This increase is reflected in the next section, Elementary Special Education.

ELEMENTARY SCHOOLS
Instruction - Academics

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$5,806,386	\$6,092,045	\$6,376,678
Salaries - Classified Staff	\$0	\$0	\$0
Salaries - Other	\$0	\$0	\$0
Equipment	\$42,316	\$35,324	\$32,700
Materials and Supplies	\$63,193	\$76,600	\$80,220
Textbooks, Reading & Library Books	\$51,045	\$104,300	\$96,800
Contractual Services & Tuitions	\$722	\$7,500	\$7,500
BOCES Services	\$89,468	\$66,475	\$119,350
Totals	\$6,053,130	\$6,382,244	\$6,713,248

Staffing	2016-17	2016-17 Actual	2017-18
K-5 Classroom Teachers	82.00	82.00	84.00
Math Acceleration Teacher	0.90	0.60	0.60
Totals	82.90	82.60	84.60

Proposed 2017-18 Budget

ELEMENTARY SCHOOLS

Instruction - Special Education

Overview

The Special Education programs serves 192 students in grades K-5. Student needs are addressed through a continuum of services, including indirect/direct consultant teacher services, resource room, and self-contained classes. This area of the budget includes speech, occupational, and physical therapy. School psychologist evaluate students to determine their need for services and works with the Committee on Special Education to establish Individualized Education Plans (IEPs). Psychologists also provide social/emotional support for each elementary school as a whole through coordinating Student Support Teams, programs, some counseling and crisis response. The four self-contained special education programs are: K-2 and 3-5 Skills Classes at Rosendale and K-2 and 3-5 Intensive Management Needs Classes at Birchwood.

New York State Requirements

The Committee on Special Education (CSE) annually reviews and determines Individualized Education Plans (IEPs) for students with identified disabilities. The CSE includes a child's parent, a special education teacher, a general education teacher, a special education supervisor, a school psychologist, CSE chair, and others as appropriate. Students with disabilities are required to receive educational and related services in the least restrictive environment in accordance with an approved IEP. Students receiving special education services are required to have access to the regular, general education curriculum and the full range of educational programs and services.

Highlighted Changes for 2017-18

As noted in the previous section, the increase in Teaching Assistant (TA) staffing includes additional time to support the PLC initiative at the elementary level.

ELEMENTARY SCHOOLS
Instruction - Special Education

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$2,552,075	\$2,604,666	\$2,694,011
Salaries - Classified Staff	\$0	\$11,500	\$0
Salaries - Other	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Materials and Supplies	\$11,949	\$17,500	\$19,000
Textbooks, Reading & Library Books	\$894	\$1,500	\$1,000
Contractual Services & Tuitions	\$96,991	\$54,600	\$47,000
BOCES Services	\$116,323	\$122,500	\$77,000
Totals	\$2,778,232	\$2,812,266	\$2,838,011

Staffing	2016-17	2016-17 Actual	2017-18
Special Education Teachers	16.90	16.70	16.70
Teaching Assistants	40.73	43.36	43.56
Educational Assistant	0.72	0.00	0.00
Speech	4.93	5.68	5.68
Psychologist	4.10	4.50	4.50
Occupational Therapist	1.00	1.50	1.50
Certified Occupational Therapy Assistant	1.00	1.00	1.00
Physical Therapist	1.00	1.00	1.00
Totals	70.38	73.74	73.94

Proposed 2017-18 Budget

ELEMENTARY SCHOOLS

Instruction - Fine Arts

Overview

Instruction in Music and Art for students in grades K-5 is provided by teachers certified in each area. Kindergarten students have general music once a week and students in grades 1-3 have general music two times per week. Students in grades 4 and 5 have one general music period and one chorus period each week. Students in grade 4 and 5 can participate in orchestra and 5th grade students can also participate in band. Orchestra and band include a weekly lesson and rehearsals as needed.

Students in grades K-2 have a 45-minute Art period each week, with a 50 minute period for grades 3-5. The goal of the district's elementary fine arts program is to expose students to the visual and performing arts and begin to develop fundamental skills and appreciation of these areas.

New York State Requirements

Instruction in grades K-5 is required to facilitate student attainment of state learning standards in the arts, defined as visual arts, music, dance and theatre. The State Education Department recommends that in grades 1-3, 20 percent of the weekly time spent in school should be allocated to the arts; in grades 4-6, the department recommends that 10 percent of the weekly time spent in school should be allocated to the arts.

Highlighted Changes for 2017-18

There is no change in art or music programs for elementary students. Staffing levels reflect the two additional elementary class sections..

ELEMENTARY SCHOOLS
Instruction - Fine Arts

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$723,946	\$751,369	\$791,632
Salaries - Classified Staff	\$0	\$0	\$0
Salaries - Other	\$0	\$0	\$0
Equipment	\$27,282	\$0	\$12,175
Materials and Supplies	\$6,525	\$8,945	\$10,595
Textbooks, Reading & Library Books	\$1,056	\$2,000	\$500
Contractual Services & Tuitions	\$3,933	\$2,500	\$2,000
BOCES Services	\$31,163	\$9,000	\$51,840
Totals	\$793,905	\$773,814	\$868,742

Staffing	2016-17	2016-17 Actual	2017-18
Art Teachers	3.24	3.28	3.36
Music Teachers	6.48	6.83	6.88
Totals	9.72	10.11	10.24

Proposed 2017-18 Budget

ELEMENTARY SCHOOLS

Instruction - P.E. & Health

Overview

The elementary Physical Education (P.E.) program is aligned to New York State Learning Standards, and includes instruction in: maintaining personal health and fitness; maintaining a safe and healthy environment; and accessing personal and community resources. Students in grades K-5 have P.E. three times per week with instruction provided by a teacher certified in that area.

The elementary Health curriculum includes instruction in the following areas, taught in a sequential, age-appropriate manner: bullying and violence prevention; nutrition and fitness; growth and body development; and self worth and substance abuse prevention. Health instruction is provided by the classroom teacher, with select fifth grade lessons taught by the members of the district's certified Health teaching staff.

New York State Requirements

All school districts are required to develop, implement, and file Physical Education plans each year that meet New York State requirements. Physical Education and Health instruction in grades K-5 is required to facilitate student attainment of state learning standards in these areas. Students in grades K-2 are required to participate in P.E. daily, which can include physical activity and recess outside of the P.E. period. Students in grades 3-5 are required to participate in P.E. three times per week for a total of at least 120 minutes; this can also include physical activity and recess outside of the designated P.E. period.

The Health curriculum is required to be sequential for all pupils, grades K-6. School health programs are required to include instruction on HIV/AIDS.

Highlighted Changes for 2017-18

Staffing levels reflect the two additional elementary class sections.

ELEMENTARY SCHOOLS
Instruction - P.E. & Health

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$484,376	\$518,555	\$509,041
Salaries - Classified Staff	\$0	\$0	\$0
Salaries - Other	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Materials and Supplies	\$0	\$2,470	\$2,500
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services & Tuitions	\$150	\$350	\$300
BOCES Services	\$0	\$0	\$0
Totals	\$484,526	\$521,375	\$511,841

Staffing	2016-17	2016-17 Actual	2017-18
Physical Education Teacher	6.45	6.38	6.53
Health Teacher	0.50	0.50	0.50
Totals	6.95	6.88	7.03

Proposed 2017-18 Budget

ELEMENTARY SCHOOLS

Instruction - Library

Overview

Each elementary school has a comprehensive library that includes a book lending program and access to periodicals and research resources. This section of the budget includes the library media specialists, library support staff, equipment, and money for library books and electronic and printed resources. A certified library media specialist is assigned to each elementary school. Clerical assistants are assigned to each library on a part-time basis to provide general assistance. Elementary students have one library period each week. In addition, classroom teachers and library media specialists often collaborate on research, learning activities, and special projects.

New York State Requirements

New York State requires each school to establish and maintain a library that meets the needs of students and complements the instructional program. Certified library media specialist staffing requirements apply to the secondary level.

Highlighted Changes for 2017-18

No noteworthy changes are anticipated in this area.

ELEMENTARY SCHOOLS

Instruction - Library

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$328,001	\$327,263	\$317,116
Salaries - Classified Staff	\$68,109	\$70,869	\$74,551
Salaries - Other	\$0	\$0	\$0
Equipment	\$190	\$0	\$1,100
Materials and Supplies	\$4,403	\$5,000	\$5,000
Textbooks, Reading & Library Books	\$27,640	\$30,000	\$28,000
Contractual Services & Tuitions	\$1,785	\$3,000	\$3,000
BOCES Services	\$25,000	\$38,360	\$38,800
Totals	\$455,128	\$474,492	\$467,567
Staffing	2016-17	2016-17 Actual	2017-18
Library Media Specialist	4.80	4.80	4.80
Clerical Assistants	3.70	3.70	3.70
Totals	8.50	8.50	8.50
Proposed 2017-18 Budget			

ELEMENTARY SCHOOLS

Instruction - Computer Labs

Overview

Each elementary school has a computer lab and laptop and iPad carts that are accessible to classroom teachers. Each elementary computer lab is staffed by one teaching assistant. Computer lab TAs help students use the computers and access resources and work closely with classroom teachers. They also often troubleshoot technology issues throughout the school. Students have one computer lab period with their teacher each week. Teachers also use the labs with their classes beyond this designated period.

New York State Requirements

New York State Learning Standards for Technology require students to apply technological skills and knowledge in a variety of academic and real-world settings.

Highlighted Changes for 2017-18

No noteworthy changes are anticipated in this area.

ELEMENTARY SCHOOLS
Instruction - Computer Labs

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$125,586	\$123,324	\$134,024
Salaries - Classified Staff	\$0	\$0	\$0
Salaries - Other	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Materials and Supplies	\$0	\$0	\$0
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services & Tuitions	\$0	\$0	\$0
BOCES Services	\$0	\$0	\$0
Totals	\$125,586	\$123,324	\$134,024

Staffing	2016-17	2016-17 Actual	2017-18
Teaching Assistants	4.29	4.29	4.29
Totals	4.29	4.29	4.29

Proposed 2017-18 Budget

ELEMENTARY SCHOOLS

Student Support - Support for Learning

Overview

This section of the budget provides support to help students make grade level academic progress. Academic Intervention Services (AIS) are provided to students based on their results on state assessments and district-designed indicators. English as a New Language (ENL) services are provided to enable students learning English to access the grade level curriculum. ENL services are provided to 98 students representing 18 different languages. This part of the budget also includes home tutors for students with a medical condition that results in a need for this type of instruction. Each school has a Student Support Team that works together to meet student needs and concerns. The district is phasing in Response to Intervention (RtI), beginning with reading in grades K-1 in 2017-18.

New York State Requirements

New York State requires school districts to provide Academic Intervention Services (AIS) to students in grades 4 and 5 who did not meet designated performance thresholds on the annual assessments in ELA and Math in the prior year.

English as a New Language (ENL) instruction is required for students identified as not proficient in English as determined by the New York State Identification Test for English Language Learners.

New York State requires school districts to provide homebound instruction (home tutors) to students with a medical condition that results in a prolonged absence from school, which is generally considered two weeks or more.

Highlighted Changes for 2017-18

No noteworthy changes are anticipated in this area.

ELEMENTARY SCHOOLS
Student Support - Support for Learning

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$743,922	\$917,413	\$834,295
Salaries - Classified Staff	\$0	\$0	\$0
Salaries - Other	\$228	\$8,000	\$1,000
Equipment	\$0	\$0	\$0
Materials and Supplies	\$397	\$750	\$750
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services & Tuitions	\$5,602	\$3,000	\$8,000
BOCES Services	\$0	\$2,000	\$3,500
Totals	\$750,149	\$931,163	\$847,545

Staffing	2016-17	2016-17 Actual	2017-18
A.I.S. Teachers	10.50	10.50	10.50
E.N.L. Teachers	4.20	4.20	4.20
Totals	14.70	14.70	14.70

Proposed 2017-18 Budget

ELEMENTARY SCHOOLS

Student Support - Counseling

Overview

This section of the budget includes the support provided to students, families, and teachers through the elementary school counselor and social worker. In 2016-17, the district shifted the staffing model in this area to ensure more concentrated support through more consistent personnel at each building (reducing travel and the number of buildings some staff members were assigned to). Depending on the school, social and emotional support is provided by counselors, social workers and/or school psychologists. Counselors and social workers provide a range of services, including group counseling and short-term individual counseling and referrals and additional support for families. They are a critical liaison between the school and outside support and service agencies.

New York State Requirements

Each school district is required to have a counseling plan. At the elementary level, this plan must be designed to: prepare students to participate in educational programs; help students who exhibit any attendance, academic, behavioral, or adjustment problems; educate students concerning avoidance of child sexual abuse; and encourage parental involvement. School counselors and social workers must be licensed and participate in required training. Extensive requirements also relate to programs and services for homeless students.

Highlighted Changes for 2017-18

No noteworthy changes are anticipated in this area.

ELEMENTARY SCHOOLS
Student Support - Counseling

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$230,506	\$241,092	\$241,894
Salaries - Classified Staff	\$0	\$0	\$0
Salaries - Other	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Materials and Supplies	\$566	\$1,300	\$1,300
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services & Tuitions	\$192	\$650	\$650
BOCES Services	\$0	\$0	\$0
Totals	\$231,264	\$243,042	\$243,844

Staffing	2016-17	2016-17 Actual	2017-18
School Counselor	1.00	1.00	1.00
Social Worker	2.00	2.00	2.00
Totals	3.00	3.00	3.00

Proposed 2017-18 Budget

ELEMENTARY SCHOOLS

Student Support - Health & Safety

Overview

This area of the budget provides for a safe and healthy learning environment for students and staff. School principals work with staff members, parents, police, and others to ensure student safety. Principals lead the annual implementation of the Code of Conduct and building Safety Plans, including training activities and review.

Each school has a nurse, who is responsible for a variety of health and safety protocols. Teaching assistants (TAs) and clerical assistants (CAs) are also assigned to each school to aid in the supervision of students on the playground and in the cafeteria. These staff members also play a role in the implementation of Professional Learning Communities (PLCs) through student supervision and participation on PLC teams in some cases.

New York State Requirements

Schools are required to establish, review, and maintain building Safety Plans, Codes of Conduct, and procedures related to the Dignity for All Students Act. The district conducts required fire drills and safety drills, including reviewing lockdown and lockout procedures. School staff members participate in a variety of annual trainings on topics such as bullying, sexual harassment, and health and safety protocols.

All school districts are required to provide a program of health services and have a School Medical Director, who must be a licensed physician or nurse practitioner. School nurses are required to be registered professional nurses. Schools must provide examinations and screenings, ensure immunization requirements are met, and maintain student health records.

Highlighted Changes for 2017-18

No noteworthy changes are anticipated in this area.

ELEMENTARY SCHOOLS
Student Support - Health & Safety

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$0	\$0	\$0
Salaries - Classified Staff	\$219,397	\$224,660	\$256,286
Salaries - Other	\$11,744	\$11,000	\$14,500
Equipment	\$2,990	\$3,000	\$3,000
Materials and Supplies	\$6,868	\$10,000	\$8,000
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services & Tuitions	\$12,499	\$13,000	\$15,000
BOCES Services	\$0	\$0	\$0
Totals	\$253,498	\$261,660	\$296,786

Staffing	2016-17	2016-17 Actual	2017-18
Registered Nurses	5.00	5.00	5.00
Clerical Assistants	3.11	2.97	2.97
Totals	8.11	7.97	7.97

Proposed 2017-18 Budget

Niskayuna
Central School District

MIDDLE SCHOOLS

2017-18 PROPOSED BUDGET

MIDDLE SCHOOLS

Budget Packages Included in this Section

School Leadership (Principal and School Offices)

Instruction - Academics (ELA, Math, Social Studies, Science, World Languages)

Instruction - Special Education

Instruction - Fine Arts

Instruction - P.E. & Health

Instruction - Other Electives (FACS, Technology)

Instruction - Library

Instruction - Computer Labs

Student Support - Support for Learning (AIS, ENL, Tutors)

Student Support - Counseling

Student Support - Health & Safety (Nurses, Student Supervision)

Student Support - Activities

2017-18 GENERAL FUND BUDGET

MIDDLE SCHOOLS

School Leadership

Overview

This section of the budget includes the principals of the district's two middle schools and the main offices. This includes secretarial and clerical support and main office supplies and materials. The principals of the two middle schools and an assistant principal shared between the two buildings oversee all aspects of daily operations, including the instructional program, the master schedule, safety, special programs and activities, and leadership and support for all teachers and staff members. Part-time student deans assist principals in addressing some student issues. The principals evaluate faculty and staff members, including conducting Annual Professional Performance Reviews (APPR) for teachers. Each school's main office plays a critical role in meeting a variety of needs.

New York State Requirements

Each school in New York state is required to have a full-time principal. Principals are required to lead the development of the educational program of their school, participate in the selection and retention of staff, direct and assist the faculty, staff and students of the school, and foster effective home-school-community partnerships. By law, APPR is a prescriptive process that requires a trained educational leader to conduct annual evaluations of teachers. Each school is required to have a Dignity for All Students Act coordinator; in Niskayuna the school principals are assigned to this role. Principals also oversee their building's Safety Plan and annual health and safety trainings, and provide parents with specific guidance and information regarding safety, school procedures, and academic progress.

Highlighted Changes for 2017-18

No noteworthy changes are anticipated in this area.

MIDDLE SCHOOLS
School Leadership

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$286,949	\$387,224	\$371,075
Salaries - Classified Staff	\$128,803	\$136,638	\$135,582
Salaries - Other	\$10,499	\$3,000	\$3,000
Equipment	\$0	\$0	\$0
Materials and Supplies	\$828	\$850	\$1,500
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services & Tuitions	\$360	\$1,000	\$1,000
BOCES Services	\$0	\$0	\$0
Totals	\$427,439	\$528,712	\$512,157

Staffing	2016-17	2016-17 Actual	2017-18
Principals	2.00	2.00	2.00
Assistant Principal	1.00	1.00	1.00
Student Deans	0.80	0.70	0.80
Secretarial	2.00	2.00	2.00
Clerical Assistants	3.97	3.27	3.27
Totals	9.77	8.97	9.07

Proposed 2017-18 Budget

MIDDLE SCHOOLS

Instruction - Academics

Overview

This section of the budget includes instruction in the core areas of English Language Arts, Math, Science, Social Studies, and World Languages for students in grades 6-8. Sixth grade students also have a daily period of Reading. Instruction in these areas is delivered through a team approach, in which subject area teachers share and instruct the same students daily (approximately 130). Instruction in English and Math is aligned with New York State Learning Standards, which are guided by the Common Core. The Social Studies curriculum follows the NYS Social Studies Framework. In Science, students study atmospheric science (6th), life science (7th), and physical science & chemistry (8th). Spanish and French are offered at middle school. A multi-year curriculum design project is ongoing in all core content areas.

New York State Requirements

Sixth grade students must receive instruction designed to promote their academic achievement and social and physical development consistent with New York State Standards in English Language Arts, Math, Science, and Social Studies. Seventh and Eighth grade students must meet unit of study requirements in English Language Arts (2 units); Mathematics (2 units); Social Studies (2 units); Science (2 units); and Foreign Language (1 unit). One unit of study equates to a full-year of a course. Students in grades 6-8 take required state assessments in ELA and Math. Eighth grade students also take a state Science Assessment. The district is required to implement a Response to Intervention (RTI) plan for helping students to meet New York State Standards in ELA and Math.

Highlighted Changes for 2017-18

Staffing levels reflect an increase in teaching to manage class sizes in 6th and 7th grade at Van Antwerp and balance class sizes at the middle school level.

MIDDLE SCHOOLS
Instruction - Academics

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$2,961,751	\$3,097,449	\$3,290,007
Salaries - Classified Staff	\$0	\$0	\$0
Salaries - Other	\$0	\$0	\$0
Equipment	\$7,286	\$8,350	\$20,400
Materials and Supplies	\$20,762	\$17,730	\$20,255
Textbooks, Reading & Library Books	\$31,904	\$47,500	\$51,500
Contractual Services & Tuitions	\$4,229	\$9,500	\$9,400
BOCES Services	\$33,498	\$18,145	\$34,000
Totals	\$3,059,430	\$3,198,674	\$3,425,562

Staffing	2016-17	2016-17 Actual	2017-18
English Teachers	7.50	7.60	8.00
Math Teachers	8.20	8.20	8.40
Reading Teacher	2.40	2.40	2.60
Science Teachers	7.80	7.80	8.20
Social Studies Teachers	7.60	7.60	8.00
World Languages Teachers	6.90	6.90	6.90
Totals	40.40	40.50	42.10

Proposed 2017-18 Budget

MIDDLE SCHOOLS

Instruction - Special Education

Overview

The district serves 101 students in grades 6-8 through special education programs. Student needs are addressed through a continuum of services including indirect/direct consultant teacher services, resource room, and special class. The special education program also includes the related service areas of speech, occupational, and physical therapy. The school psychologist evaluates students to help determine their need for special education services, and works with the Committee on Special Education (CSE) to establish each student's Individualized Education Plan (IEP).

New York State Requirements

The Committee on Special Education (CSE) annually reviews and determines Individualized Education Plans (IEPs) for students with identified disabilities. The CSE includes a child's parent, a special education teacher, a general education teacher, a special education supervisor, a school psychologist, CSE chair, and others as appropriate. Students with disabilities are required to receive educational and related services in the least restrictive environment in accordance with an approved IEP. Students receiving special education services are required to have access to the regular, general education curriculum and the full range of educational programs and services.

Highlighted Changes for 2017-18

No noteworthy changes are anticipated in this area.

MIDDLE SCHOOLS
Instruction - Special Education

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$1,165,977	\$1,079,688	\$1,002,152
Salaries - Classified Staff	\$0	\$0	\$17,472
Salaries - Other	\$0	\$0	\$0
Equipment	\$0	\$0	\$15,000
Materials and Supplies	\$5,046	\$10,500	\$11,500
Textbooks, Reading & Library Books	\$581	\$1,500	\$1,000
Contractual Services & Tuitions	\$42,667	\$58,600	\$42,500
BOCES Services	\$0	\$5,000	\$1,000
Totals	\$1,214,271	\$1,155,288	\$1,090,624

Staffing	2016-17	2016-17 Actual	2017-18
Special Education Teachers	9.10	9.00	9.00
Teaching Assistants	16.43	17.29	17.29
Speech	1.37	0.62	0.62
Psychologist	1.00	1.50	1.50
Educational Assistant	0.00	1.00	1.00
Totals	27.90	29.41	29.41

Proposed 2017-18 Budget

MIDDLE SCHOOLS

Instruction - Fine Arts

Overview

Instruction in the visual and performing arts takes place through art and music courses at the middle school level. Courses are guided by the state's Intermediate Learning Standards for the Arts. Students in grades 6-8 receive general music instruction for 10 weeks each year. Instrumental music lessons occur during the school day, once a week for 30 minutes. Chorus, band, and orchestra practice before school. Students in grade 6 receive visual art instruction daily for 20 weeks. Students in grades 7 and 8 receive visual art instruction for 10 weeks.

New York State Requirements

New York State has four Learning Standards for the Arts for the intermediate grades (5-8), requiring students to create and perform; know how to use arts materials and resources; analyze works of art; and understand cultural dimensions and contributions to the arts. Students in grade 6-8 must receive instruction designed to allow them to meet these learning standards, with a unit of study requirement applicable to grades 7 and 8. Students must receive a total of 1/2 unit (half a year) of instruction in both art and music over the course of these two grades.

Highlighted Changes for 2017-18

The slight increase in teaching staff will help manage class sizes at 6th and 7th grade at Van Antwerp and balance class sizes at the middle school level.

MIDDLE SCHOOLS
Instruction - Fine Arts

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$592,232	\$580,314	\$582,199
Salaries - Classified Staff	\$0	\$0	\$0
Salaries - Other	\$0	\$0	\$0
Equipment	\$1,400	\$0	\$0
Materials and Supplies	\$5,774	\$7,695	\$10,050
Textbooks, Reading & Library Books	\$2,407	\$6,500	\$0
Contractual Services & Tuitions	\$707	\$3,200	\$2,500
BOCES Services	\$564	\$3,200	\$41,420
Totals	\$603,084	\$600,909	\$636,169

Staffing	2016-17	2016-17 Actual	2017-18
Art Teachers	2.95	2.90	3.05
Music Teachers	4.90	5.40	5.50
Totals	7.85	8.30	8.55

Proposed 2017-18 Budget

MIDDLE SCHOOLS

Instruction - P.E. & Health

Overview

The middle school Physical Education (P.E.) program is aligned to the New York State Learning Standards of maintaining personal health and fitness; maintaining a safe and healthy environment; and accessing personal and community resources. Middle school students have P.E. every other day all year. Students in grades 6 and 8 receive a sequential, age-appropriate Health curriculum that covers emotional health, nutrition, substance abuse prevention, diseases and disorders, and family life. Students in grades 6 and 8 have 10 weeks of Health instruction. Seventh grade students receive instruction guided by the Project Alert substance abuse prevention curriculum. Health and P.E. are taught by teachers certified in each area.

New York State Requirements

All school districts are required to develop, implement, and file Physical Education plans each year that meet New York State requirements. Students in grade 6 are required to receive Physical Education instruction aligned to state learning standards for a total of 120 minutes per week. Students in grades 7-8 are required to have P.E. instruction with a certified P.E. teacher the equivalent of three times per week in one semester and two times per week in the other. Grade 6 Health instruction must be part of a sequential program designed to foster healthy habits. Seventh and eighth grade students are required to receive a total of 1/2 unit of Health instruction from a certified health teacher. School Health programs are required to include instruction on HIV/AIDS.

Highlighted Changes for 2017-18

The slight increase in teaching staff will help manage class sizes at 6th and 7th grade at Van Antwerp and balance class sizes at the middle school level.

MIDDLE SCHOOLS
Instruction - P.E. & Health

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$406,282	\$409,758	\$408,353
Salaries - Classified Staff	\$0	\$0	\$0
Salaries - Other	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Materials and Supplies	\$0	\$1,700	\$2,000
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services & Tuitions	\$140	\$1,000	\$1,100
BOCES Services	\$0	\$0	\$0
Totals	\$406,422	\$412,458	\$411,453

Staffing	2016-17	2016-17 Actual	2017-18
Health Teachers	1.40	1.40	1.45
Physical Education Teachers	4.30	4.23	4.43
Totals	5.70	5.63	5.88

Proposed 2017-18 Budget

MIDDLE SCHOOLS

Instruction - Technology and F.A.C.S.

Overview

This portion of the budget includes instruction in Technology and Family & Consumer Sciences (FACS) for middle school students. Technology is a part of the school day across subject areas; Students in grades 7 and 8 receive focused technology instruction daily for 20 weeks. In activity-based technology courses, students learn about the impact of technology on society and about systems approaches through units such as alternative energy research, robotics, and structural engineering. Students have FACS instruction daily for 20 weeks in 7th grade and for 10 weeks in 8th grade. The FACS curriculum includes financial management, textiles/sewing, nutrition and food preparation, child development, career exploration, and community service.

New York State Requirements

New York State requires students in grades 6-8 to receive instruction designed to help them attain the state's Intermediate Learning Standards in Family and Consumer Sciences and Technology. The Technology standards require students to apply technological skills and knowledge in a variety of academic and real-world settings. The FACS standards are designed to help students develop the skills of communication, leadership, management, and thinking. Students in grades 7-8 are required to complete 1 unit of Technology and 3/4 unit of FACS instruction over the course of the two years with teachers certified in each respective area. There is no 6th grade unit of study requirement.

Highlighted Changes for 2017-18

The slight increase in teaching staff will help manage class sizes at 6th and 7th grade at Van Antwerp and balance class sizes at the middle school level.

MIDDLE SCHOOLS
Instruction - Technology & F.A.C.S.

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$556,330	\$570,845	\$587,836
Salaries - Classified Staff	\$0	\$0	\$0
Salaries - Other	\$0	\$0	\$0
Equipment	\$20,331	\$13,000	\$17,000
Materials and Supplies	\$12,563	\$14,350	\$15,940
Textbooks, Reading & Library Books	\$0	\$7,050	\$500
Contractual Services & Tuitions	\$1,537	\$3,250	\$3,500
BOCES Services	\$0	\$0	\$0
Totals	\$590,761	\$608,495	\$624,776

Staffing	2016-17	2016-17 Actual	2017-18
F.A.C.S. Teachers	3.25	3.20	3.30
Technology Teachers	4.30	4.20	4.30
Totals	7.55	7.40	7.60

Proposed 2017-18 Budget

MIDDLE SCHOOLS

Instruction - Library

Overview

Each middle school contains a comprehensive library that provides books, periodicals, research volumes, and access to a variety of electronic databases and resources. Library instruction is integrated into the overall middle school experience at each grade level. Students access library resources and learn about research through classroom teachers and with the guidance of school library media specialists. Each middle school has a library media specialist three days per week. Clerical assistants also provide general assistance with learning activities and daily school library operations. This section of the budget also includes equipment and money for library books and electronic and printed resources.

New York State Requirements

New York State requires each school to establish and maintain a library that meets the needs of students and complements the instructional program. Students in grades 7-8 are required to have the equivalent of one period per week in library and informational skills. At the secondary level, staffing requirements for certified library media specialists are based on the number of students. (At a middle school, this is based on the number of students in grades 7 and 8.) Based on enrollment, Iroquois is required to have at least a half-time library media specialist and VA is required to have a library media specialist at least two periods per day on average.

Highlighted Changes for 2017-18

No noteworthy changes are anticipated in this area.

MIDDLE SCHOOLS
Instruction - Library

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$80,834	\$83,494	\$84,792
Salaries - Classified Staff	\$34,461	\$36,118	\$37,620
Salaries - Other	\$0	\$0	\$0
Equipment	\$2,982	\$0	\$0
Materials and Supplies	\$3,397	\$3,600	\$3,600
Textbooks, Reading & Library Books	\$13,625	\$19,000	\$18,200
Contractual Services & Tuitions	\$740	\$2,000	\$2,000
BOCES Services	\$24,495	\$35,310	\$38,500
Totals	\$160,534	\$179,522	\$184,712
Staffing	2016-17	2016-17 Actual	2017-18
Library Media Specialist	1.20	1.20	1.20
Clerical Assistants	1.70	1.77	1.77
Totals	2.90	2.97	2.97
Proposed 2017-18 Budget			

MIDDLE SCHOOLS

Instruction - Computer Labs

Overview

This section of the budget includes the computer labs that are located in each school as well as the laptop carts that are available for classroom teachers and students. Each middle school team has access to a dedicated cart of Chromebooks, which are used regularly for specific projects, research and class activities. Iroquois also houses the WIRO television studio, from which a student club broadcasts a daily news show. Van Antwerp students use technology resources at the school to produce regular news podcasts. This part of the budget also includes supplies, equipment and materials for the computer labs, carts, and student media projects. Middle school computer labs are staffed by Teaching Assistants.

New York State Requirements

State Learning Standards require students to apply technological skills and knowledge in a variety of academic and real-world settings. To be eligible for state aid related to instructional computer hardware and technology equipment expenses, school districts must maintain a plan for how technology will be used in the overall K-12 instructional program.

Highlighted Changes for 2017-18

No noteworthy changes are anticipated in this area.

MIDDLE SCHOOLS
Instruction - Computer Labs

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$42,034	\$42,815	\$43,619
Salaries - Classified Staff	\$0	\$0	\$0
Salaries - Other	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Materials and Supplies	\$0	\$1,000	\$0
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services & Tuitions	\$0	\$500	\$0
BOCES Services	\$0	\$0	\$0
Totals	\$42,034	\$44,315	\$43,619

Staffing	2016-17	2016-17 Actual	2017-18
Teaching Assistants	1.71	1.71	1.71
Totals	1.71	1.71	1.71

Proposed 2017-18 Budget

MIDDLE SCHOOLS

Student Support - Support for Learning

Overview

This section of the budget provides support to help students make grade level academic progress. Academic Intervention Services (AIS) are provided to students based on state assessments and district-designed indicators. Additional students are served as needed. English as a New Language (ENL) services enable students learning English to access the grade level curriculum. Across the middle schools, seven students representing a total of six languages require ENL instruction. Each school has a Student Support Team that addresses a range of student needs and concerns. This budget area also includes payments for the home tutors that are required in circumstances when a student misses school for an extended time period.

New York State Requirements

New York State requires school districts to provide Academic Intervention Services (AIS) to students in grades 6-8 who do not meet designated performance thresholds on the annual state assessments in ELA and Math.

English as a New Language (ENL) instruction is required for students who are identified as not proficient in English based on the New York State Identification Test for English Language Learners. New ENL regulations adopted in recent years call for an increase in transition services for students.

New York State requires school districts to provide homebound instruction (home tutors) to students with a medical condition that results in a prolonged absence from school, which is generally considered two weeks or more.

Highlighted Changes for 2017-18

No noteworthy changes are anticipated in this area.

MIDDLE SCHOOLS

Student Support - Support for Learning

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$304,042	\$316,894	\$312,142
Salaries - Classified Staff	\$0	\$0	\$0
Salaries - Other	\$3,115	\$8,000	\$6,000
Equipment	\$0	\$0	\$0
Materials and Supplies	\$713	\$1,829	\$700
Textbooks, Reading & Library Books	\$207	\$2,000	\$1,000
Contractual Services & Tuitions	\$0	\$1,000	\$5,800
BOCES Services	\$3,776	\$4,000	\$0
Totals	\$311,853	\$333,723	\$325,642
Staffing	2016-17	2016-17 Actual	2017-18
Reading/Math Teachers	2.60	3.00	3.00
E.N.L. Teachers	1.80	1.40	1.40
Totals	4.40	4.40	4.40

Proposed 2017-18 Budget

MIDDLE SCHOOLS

Student Support - Counseling

Overview

This budget includes the support provided to students, families, and teachers through school counselors and the social worker at the middle school level. There are four full-time counselors at the middle school level who provide academic, social and emotional counseling through whole class teaching, small group counseling, and individual short-term counseling. Counselors also focus on the middle school transition with 6th grade students, career exploration with 7th grade students, and high school planning with 8th grade students. A full-time social worker is shared between the two middle schools, and provides a range of student and family support and is a critical liaison between the school and outside support and service agencies.

New York State Requirements

Each school district is required to have a guidance program. In grades 7-12, this program must include: an annual review of each student's educational progress and career plans; instruction at each grade level to help students learn about various careers and about career planning skills; and other assistance to enable students to benefit from the curriculum and develop postsecondary education and career plans.

There are also extensive state requirements related to programs and services for homeless students in a school district, in accordance with the McKinney-Vento Homeless Education Assistance Act. School counselors and social workers must be licensed and participate in required training.

Highlighted Changes for 2017-18

No noteworthy changes are anticipated in this area.

MIDDLE SCHOOLS
Student Support - Counseling

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$357,377	\$380,219	\$385,453
Salaries - Classified Staff	\$53,899	\$47,275	\$50,534
Salaries - Other	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Materials and Supplies	\$115	\$1,000	\$1,400
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services & Tuitions	\$0	\$3,100	\$3,100
BOCES Services	\$0	\$0	\$0
Totals	\$411,391	\$431,594	\$440,487

Staffing	2016-17	2016-17 Actual	2017-18
School Counselor	4.00	4.00	4.00
Social Worker	1.00	1.00	1.00
Secretarial	1.70	1.70	1.70
Totals	6.70	6.70	6.70

Proposed 2017-18 Budget

MIDDLE SCHOOLS

Student Support - Health & Safety

Overview

This area of the budget provides for a safe and healthy learning environment for students and staff. School principals work with staff members, parents, police, and others to ensure student safety. Principals lead the annual implementation of the Code of Conduct and building Safety Plans, including annual training activities and review.

Each school has a nurse, who is responsible for a variety of health and safety protocols, including supporting individual students' medical safety plans and assisting with medical concerns that present at school.

The clerical assistants (CAs) assigned to each middle school spend a portion of their day supervising students in the cafeteria at lunchtime.

New York State Requirements

Schools are required to establish, review, and maintain building Safety Plans, Codes of Conduct, and Dignity for All Students Act plans. The district conducts required fire drills and safety drills, including reviewing lockdown and lockout procedures. School staff members participate in a variety of annual trainings on topics such as bullying, sexual harassment, and health and safety procedures.

All schools are required to provide a program of health services and have a School Medical Director, who must be a licensed physician or nurse practitioner. School nurses are required to be registered professional nurses. Schools must provide examinations and screenings, ensure immunization requirements are met, and maintain student health records.

Highlighted Changes for 2017-18

No noteworthy changes are anticipated in this area.

MIDDLE SCHOOLS
Student Support - Health & Safety

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$0	\$0	\$0
Salaries - Classified Staff	\$149,920	\$149,178	\$153,678
Salaries - Other	\$7,695	\$4,400	\$8,500
Equipment	\$1,495	\$3,500	\$3,500
Materials and Supplies	\$6,529	\$8,000	\$7,500
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services & Tuitions	\$12,372	\$13,000	\$15,000
BOCES Services	\$0	\$0	\$0
Totals	\$178,011	\$178,078	\$188,178
Staffing	2016-17	2016-17 Actual	2017-18
Registered Nurses	2.00	2.00	2.00
Clerical Assistants	1.64	1.70	1.70
Totals	3.64	3.70	3.70
Proposed 2017-18 Budget			

MIDDLE SCHOOLS

Student Support - Activities & Athletics

Overview

This area of the budget relates to afterschool student clubs and interscholastic athletics at the modified level. The budget for clubs is primarily comprised of stipends for club advisors. There are approximately 25 clubs in operation across both middle schools, including Student Council, yearbook, newspaper clubs, and others that are focused on specific student interests and activities. There are interscholastic athletic opportunities at the Modified 9 (open to grades 7-9) and Modified (open to grades 7-8). Across both of these levels, there are a total of 20 teams (10 boys, 10 girls) and about 350 middle school participants. This area of the budget includes coaching stipends and officials fees.

New York State Requirements

Niskayuna participates in interscholastic athletics through Section 2 of the New York State Public High School Athletics Association. There are a variety of requirements for this participation related to coaching certification, fees, training, health, safety, and supervision.

Highlighted Changes for 2017-18

The budget includes coaching stipends to add modified teams in boys and girls cross country, boys and girls track and field and girls volleyball. Having modified teams in these sports mirrors the approach taken by many other districts and will result in more opportunities for students and stronger programs.

MIDDLE SCHOOLS
Student Support - Activities & Athletics

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$0	\$0	\$0
Salaries - Classified Staff	\$0	\$0	\$0
Salaries - Other	\$57,233	\$92,473	\$102,444
Equipment	\$0	\$0	\$0
Materials and Supplies	\$0	\$0	\$0
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services & Tuitions	\$2,625	\$11,760	\$12,950
BOCES Services	\$0	\$0	\$0
Totals	\$59,858	\$104,233	\$115,394
Staffing	2016-17	2016-17 Actual	2017-18
Totals	0.00	0.00	0.00

Proposed 2017-18 Budget



Niskayuna
Central School District

HIGH SCHOOL

2017-18 PROPOSED BUDGET

NISKAYUNA HIGH SCHOOL

Budget Packages Included in this Section

School Leadership (Principal and School Offices)

Instruction - Academics (ELA, Math, Social Studies, Science, World Languages)

Instruction - Special Education

Instruction - Fine Arts

Instruction - P.E. & Health

Instruction - Other Electives (FACS, Technology)

Instruction - Library

Instruction - Computer Labs

Student Support - Support for Learning (AIS, ENL, Tutors)

Student Support - Counseling

Student Support - Health & Safety (Nurses, Student Supervision)

Student Support - Activities

2017-18 GENERAL FUND BUDGET

NISKAYUNA HIGH SCHOOL

School Leadership

Overview

This section of the budget includes the offices of the Niskayuna High School principal and two assistant principals. This includes the secretaries in each office and supplies and materials. High school principals oversee all aspects of daily operations, including the instructional program, teacher leadership, the master schedule, safety, special programs and activities, and leadership and support for school staff. The principal and assistant principals are each responsible for handling student matters, including discipline, for particular grades, and also play a leadership role in the academic departments. The principal and assistant principals evaluate faculty and staff members each year, including conducting Annual Professional Performance Reviews (APPR) for teachers.

New York State Requirements

Each school in New York state is required to have a full-time principal. Principals are required to lead the development of the educational program of their school, participate in the selection and retention of staff, direct and assist the faculty, staff and students of the school, and foster effective home-school-community partnerships. By law, APPR is a prescriptive process that requires a trained educational leader to conduct annual evaluations of teachers. Each school is required to have a Dignity for All Students Act coordinator; in Niskayuna the school principals are assigned to this role. Principals also oversee their building's Safety Plan and annual health and safety trainings, and provide parents with specific guidance and information regarding safety, school procedures, and academic progress.

Highlighted Changes for 2017-18

No noteworthy changes are anticipated in this area.

NISKAYUNA HIGH SCHOOL
School Leadership

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$356,356	\$363,074	\$371,180
Salaries - Classified Staff	\$130,161	\$126,893	\$113,517
Salaries - Other	\$16,951	\$10,000	\$15,000
Equipment	\$0	\$0	\$0
Materials and Supplies	\$4,774	\$3,500	\$6,000
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services & Tuitions	\$770	\$500	\$1,000
BOCES Services	\$0	\$0	\$0
Totals	\$509,012	\$503,967	\$506,697

Staffing	2016-17	2016-17 Actual	2017-18
Principal	1.00	1.00	1.00
Assistant Principal	2.00	2.00	2.00
Secretarial	3.00	3.00	3.00
Totals	6.00	6.00	6.00

Proposed 2017-18 Budget

NISKAYUNA HIGH SCHOOL

Instruction - Academics

Overview

This budget section includes instruction in the core areas of English, Math, Science, Social Studies, and World Languages for students in grades 9-12. Courses include those that meet graduation requirements and prepare students for Regents exams, and electives that provide deeper and advanced study. The graduation rate is approximately 95 percent. Academic Intervention Services (AIS) teachers are included with department staffing. World Language offerings range from beginner to advanced French, German, Latin, and Spanish, and one level of Chinese. Qualifying students can earn a "Seal of Biliteracy" upon graduation. There are 52 honors or Advanced Placement courses and 26 courses for college credits. Teacher leaders have release time to provide department support and serve on the high school Leadership Team.

New York State Requirements

In these core subject areas, New York State requires students to earn 4 credits of English, 4 credits of Social Studies, 3 credits of Math, and 3 credits of Science to graduate, in addition to passing five Regents exams as required. With the adoption of the state's "4+1" graduation pathways, students must now pass one Regents exam in each of English Language Arts, Math, Science, and Social Studies and either pass a second Regents exam in one of those subject areas or meet certain assessment and/or coursework requirements in one of the following areas: the Arts, a Language Other Than English, Career and Technical Education or Career Development and Occupational Studies (CDOS). Advanced Regents diplomas require additional coursework and Regents exams.

Highlighted Changes for 2017-18

The modest staffing increases in English and Math will allow current courses to continue, based on student course requests.

The staffing increase in World Language will allow Chinese II to be added to the program. This provides a second level of instruction for students who complete Chinese I.

NISKAYUNA HIGH SCHOOL

Instruction - Academics

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$5,013,424	\$5,207,114	\$5,284,563
Salaries - Classified Staff	\$87,061	\$72,044	\$73,215
Salaries - Other	\$4,154	\$5,000	\$5,000
Equipment	\$29,957	\$25,000	\$30,000
Materials and Supplies	\$50,151	\$44,750	\$43,050
Textbooks, Reading & Library Books	\$169,176	\$64,500	\$59,500
Contractual Services & Tuitions	\$12,826	\$23,500	\$23,700
BOCES Services	\$38,194	\$41,315	\$47,800
Totals	\$5,404,943	\$5,483,223	\$5,566,828

Staffing	2016-17	2016-17 Actual	2017-18
English Teachers	12.60	12.60	12.80
Math Teachers	13.35	13.35	13.50
Science Teachers	14.60	14.60	14.60
Social Studies Teachers	12.90	12.90	12.60
World Languages Teachers	11.60	11.20	11.40
Department Teacher Leader	2.00	2.00	2.00
Clerical Assistants	3.19	3.19	3.19
Totals	70.24	69.84	70.09

Proposed 2017-18 Budget

NISKAYUNA HIGH SCHOOL

Instruction - Special Education

Overview

The district serves 150 students in grades 9-12 special education programs. Student needs are addressed through a continuum of services, including in-class support, direct and indirect consultant teachers, resource room, and self-contained classes. Programs prepare students to achieve Regents diplomas and graduation credentials. Special education includes the service areas of speech, and occupational and physical therapies, and the support of a transition coordinator. School psychologists evaluate students and work with the Committee on Special Education (CSE) to establish Individualized Education Plans (IEPs). A Career Development and Occupational Studies (CDOS) program is currently funded by a state grant and a Community Transition Program is located at Schenectady County Community College.

New York State Requirements

The Committee on Special Education (CSE) annually reviews and determines Individualized Education Plans (IEPs) for students with identified disabilities. Students with Disabilities are required to receive educational and related services in the least restrictive environment. Students receiving special education services are required to have access to the regular, general education curriculum and the full range of educational programs and services. New York State has also established two standards-based high school commencement credentials, CDOS (Career Development Occupational Studies Commencement Credential) and SACC (Skills and Achievement Commencement Credential), which some students with disabilities pursue.

Highlighted Changes for 2017-18

No noteworthy changes are anticipated in this area.

NISKAYUNA HIGH SCHOOL
Instruction - Special Education

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$1,239,761	\$1,492,313	\$1,528,683
Salaries - Classified Staff	\$0	\$0	\$16,223
Salaries - Other	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Materials and Supplies	\$8,375	\$13,500	\$20,500
Textbooks, Reading & Library Books	\$916	\$1,500	\$1,000
Contractual Services & Tuitions	\$144,210	\$140,600	\$175,000
BOCES Services	\$46,879	\$65,640	\$64,000
Totals	\$1,440,141	\$1,713,553	\$1,805,406

Staffing	2016-17	2016-17 Actual	2017-18
Special Education Teachers	13.50	14.50	14.50
Department Teacher Leader	0.40	0.40	0.40
Teaching Assistant	18.11	20.13	20.13
Speech	1.00	1.00	1.00
Psychologist	1.00	1.20	1.20
Educational Assistant	0.57	0.93	0.93
Totals	34.58	38.16	38.16

Proposed 2017-18 Budget

NISKAYUNA HIGH SCHOOL

Instruction - Fine Arts

Overview

This section of the budget includes funding for the high school Art and Music Departments, including teachers and the office staff that supports the directors and faculty members. The Department of Art & Design offers 21 Art courses, including honors and advanced courses, that focus on a variety of mediums and genres. The approximately 15 art shows held across the district and community each year are organized out of the high school.

The Music Department offers about 15 courses, including opportunities for honors and advanced study, student lessons, and 11 ensembles. The 30-plus concerts in the district each year are organized out of the high school Music Department.

New York State Requirements

All students must complete one unit of study in the arts to graduate in New York State. There are four New York State Standards for the Arts at the Commencement Level, including active creation and performance in the arts; the ability to make use of art materials and resources; the ability to respond critically to a variety of works of art; and an understanding of the personal and cultural forces that shape the arts. Five-credit sequences of study in Art or Music may satisfy Advanced Regents diploma requirements.

Highlighted Changes for 2017-18

No noteworthy changes are anticipated in this area.

NISKAYUNA HIGH SCHOOL

Instruction - Fine Arts

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$693,566	\$761,266	\$710,062
Salaries - Classified Staff	\$55,932	\$56,859	\$58,030
Salaries - Other	\$0	\$0	\$0
Equipment	\$12,176	\$47,900	\$36,250
Materials and Supplies	\$32,724	\$49,000	\$44,600
Textbooks, Reading & Library Books	\$2,669	\$8,000	\$9,775
Contractual Services & Tuitions	\$19,044	\$11,550	\$26,950
BOCES Services	\$0	\$0	\$0
Totals	\$816,111	\$934,575	\$885,667

Staffing	2016-17	2016-17 Actual	2017-18
Art Teachers	5.40	5.40	5.40
Music Teachers	4.40	3.40	3.40
Secretarial	1.00	1.00	1.00
Teaching Assistant	0.57	0.57	0.57
Clerical Assistant	0.97	0.97	0.97
Totals	12.34	11.34	11.34

Proposed 2017-18 Budget

NISKAYUNA HIGH SCHOOL

Instruction - P.E. & Health

Overview

This section of the budget includes funding for high school Physical Education (P.E.) and Health teachers. All P.E. courses are one semester in length. Students can choose from lifetime sports (e.g., tennis, bowling), team sports, health and fitness, lifeguard training, and Project Adventure. Students take the semester long health course, Human Ecology, in either 11th or 12th grade. The course uses a discussion-based approach to help students better understand issues and make healthy decisions in areas such as nutrition, substance abuse prevention, family life/sexual health, violence prevention, and parenting.

New York State Requirements

Students must complete 2 units in Physical Education and be enrolled in P.E. during each semester of their high school years to meet graduation requirements. The state requires 1/2 unit of high school Health instruction. New York State learning standards for P.E. and Health emphasize personal health and fitness, maintaining a healthy environment, and accessing personal and community resources to benefit one's health. All school districts are required to develop, implement, and file Physical Education plans each year. High school students are required to receive instruction in HIV/AIDS and parenting education. The state's Health Education "Guidance Document" says that instruction should be skills-driven and based on learning standards and scientific research.

Highlighted Changes for 2017-18

A Teacher Leader will be added in this area, similar to the approach that has been used to provide necessary support and coordination in the other high school departments. The increased staffing provides coverage for the release time that is part of the teacher leader role.

This budget area includes approximately \$18,000 for cardio equipment for the Niskayuna High School Fitness Center as part of a multi-year plan to make improvements to this space, which is central to the Physical Education curriculum and interscholastic athletic team training.

Proposed 2017-18 Budget

NISKAYUNA HIGH SCHOOL

Instruction - P.E. & Health

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$495,703	\$545,598	\$546,900
Salaries - Classified Staff	\$0	\$0	\$0
Salaries - Other	\$28,788	\$29,753	\$30,880
Equipment	\$58,627	\$0	\$18,800
Materials and Supplies	\$2,141	\$3,850	\$3,900
Textbooks, Reading & Library Books	\$0	\$1,000	\$1,000
Contractual Services & Tuitions	\$724	\$1,000	\$1,000
BOCES Services	\$0	\$0	\$0
Totals	\$585,983	\$581,201	\$602,480

Staffing	2016-17	2016-17 Actual	2017-18
Health Teachers	1.40	1.40	1.40
Physical Education Teachers	5.80	5.40	5.40
Teacher Leader	0.00	0.20	0.40
Totals	7.20	7.00	7.20

Proposed 2017-18 Budget

NISKAYUNA HIGH SCHOOL

Instruction - Business, Technology & F.A.C.S.

Overview

The Business Department offers nine courses that focus on areas such as personal finance, economics, law and accounting. The Family and Consumer Sciences Department offers nine courses that focus primarily on opportunities to develop independent living skills and culinary arts and child development study. The Engineering Technology program includes 10 courses that provide students with hands-on experiences in emerging and growing fields such as electronics, manufacturing, robotics, and nanoscale science. Engineering courses are based on the nationally recognized Project Lead the Way program. Students pursue internships and earn college credit across these three academic areas.

New York State Requirements

Courses in these areas must incorporate the New York State Commencement Level Learning Standards. A Regents Diploma requires attainment of the learning standards in Technology, which may be met either through a course in Technology or through an integrated course combining Technology with Mathematics and/or Science. A commencement-level course in Technology may be used as the third unit of credit in Science or Mathematics. The state's new "4+1" graduation pathway option appears likely to provide opportunities for students to meet Regents Diploma requirements through study in Business, Technology, or Family and Consumer Sciences. Five-credit sequences of study in each of the three areas may satisfy Advanced Regents diploma requirements.

Highlighted Changes for 2017-18

The modest staffing increases in Technology staffing is based on student course requests and will enable a robotics course to run in 2017-18.

NISKAYUNA HIGH SCHOOL

Instruction - Business, Technology, F.A.C.S.

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$640,014	\$625,971	\$652,205
Salaries - Classified Staff	\$0	\$0	\$0
Salaries - Other	\$0	\$0	\$0
Equipment	\$29,436	\$25,000	\$23,000
Materials and Supplies	\$19,550	\$25,850	\$26,500
Textbooks, Reading & Library Books	\$1,039	\$3,000	\$3,000
Contractual Services & Tuitions	\$1,517	\$2,500	\$2,500
BOCES Services	\$458,980	\$479,847	\$557,500
Totals	\$1,150,536	\$1,162,168	\$1,264,705

Staffing	2016-17	2016-17 Actual	2017-18
Business Teachers	4.00	4.00	4.00
F.A.C.S. Teachers	1.60	1.60	1.60
Technology Teachers	3.00	3.00	3.10
Totals	8.60	8.60	8.70

Proposed 2017-18 Budget

NISKAYUNA HIGH SCHOOL

Instruction - Library

Overview

Niskayuna High School maintains a comprehensive library with a book lending program, research volumes, electronic databases and resources, and periodicals. The library is used by students to meet specific research or course needs and for quiet work and study. This portion of the budget includes the full-time certified library media specialist as well as the full- and part-time clerical staff members who assist students and with general library operations such as checking books in and out, managing inventory and library scheduling. This section of the budget includes equipment and money for library books and electronic and printed resources. A student tutoring program (The Academic Resource Center) is operated out of the high school library under the supervision of the library media specialist.

New York State Requirements

New York State requires each school to establish and maintain a library that meets the needs of students and complements the instructional program. A secondary school the size of Niskayuna High School is required to have a full-time certified school library media specialist.

Highlighted Changes for 2017-18

No noteworthy changes are anticipated in this area.

NISKAYUNA HIGH SCHOOL

Instruction - Library

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$64,307	\$66,706	\$68,219
Salaries - Classified Staff	\$44,766	\$42,525	\$42,639
Salaries - Other	\$4,273	\$5,000	\$5,000
Equipment	\$3,069	\$0	\$800
Materials and Supplies	\$3,516	\$5,000	\$5,000
Textbooks, Reading & Library Books	\$18,520	\$24,500	\$23,600
Contractual Services & Tuitions	\$4,407	\$2,000	\$2,100
BOCES Services	\$24,496	\$37,310	\$38,500
Totals	\$167,354	\$183,041	\$185,858
Staffing	2016-17	2016-17 Actual	2017-18
Library Media Specialist	1.00	1.00	1.00
Clerical Assistants	1.64	1.64	1.64
Educational Assistant	0.00	0.30	0.30
Totals	2.64	2.94	2.94

Proposed 2017-18 Budget

NISKAYUNA HIGH SCHOOL

Instruction - Computer Labs

Overview

Niskayuna High School provides extensive technology resources for students to complete regular coursework, participate in specialized learning opportunities within courses and departments, and more generally further their skills and understanding about how to use technology as a learning tool. In the high school, there are four computer labs that allow students to complete school work and access specialized technology for course- and department-specific learning. Each teacher is supplied with a laptop computer. This area also includes the high school TV studio, which broadcasts school announcements, other information of interest, and allows students to learn about television production. Computer Labs and the high school are staffed by teaching assistants.

New York State Requirements

A Regents Diploma requires attainment of the New York Commencement Level Learning Standards in Technology, either through a specific course or through an integrated course combining Technology with Mathematics and/or Science. To be eligible for state aid related to instructional computer hardware and technology equipment expenses, school districts must maintain a plan for how technology will be used in the overall K-12 instructional program.

Highlighted Changes for 2017-18

No noteworthy changes are anticipated in this area.

NISKAYUNA HIGH SCHOOL
Instruction - Computer Labs

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$0	\$53,608	\$55,224
Salaries - Classified Staff	\$0	\$0	\$0
Salaries - Other	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Materials and Supplies	\$0	\$0	\$0
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services & Tuitions	\$75	\$0	\$0
BOCES Services	\$0	\$0	\$0
Totals	\$75	\$53,608	\$55,224

Staffing	2016-17	2016-17 Actual	2017-18
Teaching Assistants	2.00	2.14	2.14
Totals	2.00	2.14	2.14

Proposed 2017-18 Budget

NISKAYUNA HIGH SCHOOL

Student Support - Support for Learning

Overview

This section of the budget provides support to help students make grade level academic progress and meet graduation requirements. The high school Student Support Team includes principals, psychologists, counselors, teachers, and others. It meets regularly to develop plans to help students. There are three formal academic support programs that provide targeted support for up to 95 students. Night school, as well as some opportunities for instruction and/or tutoring in an alternate setting is available through a partnership with the Schenectady City School District. Ten students representing a total of seven languages were enrolled in English as a New Language services in 2016-17. This part of the budget also includes home tutors for students with a medical condition.

New York State Requirements

Students are required to attain Commencement level learning standards, successfully complete 22 units of study, and pass five Regents exams to graduate.

English as a New Language (ENL) instruction is required for students identified as not proficient in English as determined by the New York State Identification Test for English Language Learners. New ENL requirements for the 2015-16 school year apply to family communication, student tracking, transition services, and a shift in the instructional program delivery model.

New York State requires school districts to provide homebound instruction (home tutors) to students with a medical condition that results in a prolonged absence from school, which is generally considered two weeks or more.

Highlighted Changes for 2017-18

No noteworthy changes are anticipated in this area.

NISKAYUNA HIGH SCHOOL
Student Support - Support for Learning

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$138,842	\$116,961	\$142,496
Salaries - Classified Staff	\$0	\$0	\$0
Salaries - Other	\$17,333	\$17,000	\$17,000
Equipment	\$0	\$0	\$0
Materials and Supplies	\$6,122	\$5,400	\$5,400
Textbooks, Reading & Library Books	\$2,179	\$2,000	\$2,000
Contractual Services & Tuitions	\$1,202	\$3,500	\$11,500
BOCES Services	\$8,842	\$4,000	\$0
Totals	\$174,520	\$148,861	\$178,396

Staffing	2016-17	2016-17 Actual	2017-18
E.N.L. Teachers	1.00	1.00	1.00
Teaching Assistants	2.00	2.07	2.07
Totals	3.00	3.07	3.07

Proposed 2017-18 Budget

NISKAYUNA HIGH SCHOOL

Student Support - Counseling

Overview

This section of the budget includes the support provided to students, families, teachers, and the administration through the Counseling Center and school social workers. The Counseling Center helps students plan their academic program and explore future options, including extensive assistance with the college process. Counselors assist in the master scheduling process and connect students with school and outside resources. There are six full-time counselors, including a teacher leader and a counselor with time dedicated to building the master schedule. The high school has 1.8 FTE school social workers, with 0.8 allocated to special education programs. Social workers provide student and family support and serves as a liaison between school and outside support agencies.

New York State Requirements

Each school district is required to have a guidance program. In grades 7-12, this program must include: an annual review of each student's educational progress and career plans; instruction at each grade level to help students learn about various careers and about career planning skills; and other assistance to enable students to benefit from the curriculum and develop postsecondary education and career plans.

There are also extensive state requirements related to programs and services for homeless students in a school district, in accordance with the McKinney-Vento Homeless Education Assistance Act. School counselors and social workers must be licensed and participate in required training.

Highlighted Changes for 2017-18

No noteworthy changes are anticipated in this area.

NISKAYUNA HIGH SCHOOL
Student Support - Counseling

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$578,929	\$591,687	\$583,833
Salaries - Classified Staff	\$67,002	\$67,129	\$68,088
Salaries - Other	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Materials and Supplies	\$227	\$7,450	\$2,900
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services & Tuitions	\$176	\$6,350	\$6,200
BOCES Services	\$4,523	\$4,700	\$10,925
Totals	\$650,857	\$677,316	\$671,946

Staffing	2016-17	2016-17 Actual	2017-18
School Counselor	5.60	5.60	5.60
Teacher Leader	0.40	0.40	0.40
Social Worker	1.80	1.80	1.80
Secretarial	1.77	1.77	1.77
Clerical Assistants	0.83	0.83	0.83
Totals	10.40	10.40	10.40

Proposed 2017-18 Budget

NISKAYUNA HIGH SCHOOL

Student Support - Health & Safety

Overview

This area of the budget provides for a safe and healthy learning environment for students and staff. Principals work with staff, parents, police, and others to ensure student safety and lead the annual implementation of the Code of Conduct and building Safety Plans. The high school has two full-time nurses, who are responsible for a variety of health and medical protocols, and a licensed practical nurse based on special education needs. One of the nurses is available to assist other district schools as needed. This budget area includes the clerical assistants who supervise students in the cafeteria and the educational assistants (campus supervisors) who supervise the hallways and other areas of the school grounds, including a new position that provides supervision and support during busy afterschool and evening hours.

New York State Requirements

Schools are required to establish, review, and maintain building Safety Plans, Codes of Conduct, and Dignity for All Students Act plans. The district conducts required fire drills and safety drills, including reviewing lockdown and lockout procedures. School staff members participate in a variety of annual trainings on topics such as bullying, sexual harassment, and health and safety procedures.

All schools are required to provide a program of health services and have a School Medical Director, who must be a licensed physician or nurse practitioner. School nurses are required to be registered professional nurses. Schools must provide examinations and screenings, ensure immunization requirements are met, and maintain student health records.

Highlighted Changes for 2017-18

No noteworthy changes are anticipated in this area.

NISKAYUNA HIGH SCHOOL
Student Support - Health & Safety

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$0	\$0	\$0
Salaries - Classified Staff	\$323,201	\$346,094	\$347,379
Salaries - Other	\$7,950	\$6,600	\$6,500
Equipment	\$0	\$4,000	\$4,000
Materials and Supplies	\$2,601	\$4,000	\$3,000
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services & Tuitions	\$12,768	\$13,000	\$15,000
BOCES Services	\$0	\$0	\$0
Totals	\$346,520	\$373,694	\$375,879

Staffing	2016-17	2016-17 Actual	2017-18
Registered Nurses	2.00	2.00	2.00
Licensed Practical Nurse	1.00	1.00	1.00
Supervising Clerical Assistant	5.97	5.64	5.64
Security Monitor	0.50	0.50	0.50
Educational Assistants	2.00	1.82	1.82
Clerical Assistants	0.31	0.71	0.71
Totals	11.78	11.67	11.67

Proposed 2017-18 Budget

NISKAYUNA HIGH SCHOOL

Student Support - Activities & Athletics

Overview

This section of the budget includes the funding for student clubs and interscholastic athletics. The expenses for clubs are comprised primarily of stipends for advisors of the approximately 65 student-run clubs and organizations that allow for the exploration of academic and personal interests and play a vibrant and valuable role in the life of the school and community. The budget for athletics includes the salaries of coaches and the Athletic Director and the Athletic Office, which coordinates the schedules for athletic contests, use of facilities, and staffing and supervision of coaches. At the high school level, there are 35 boys and girls sports programs with a total of 69 teams across the Varsity, Junior Varsity, Freshmen and Modified 9 (open to grades 7-9) levels. These teams have approximately 840 high school participants.

New York State Requirements

Niskayuna participates in interscholastic athletics through Section 2 of the New York State Public High School Athletics Association. There are a variety of requirements for this participation related to coaching certification, fees, training, health, safety, and supervision.

Highlighted Changes for 2017-18

No noteworthy changes are anticipated in this area.

NISKAYUNA HIGH SCHOOL

Student Support - Activities & Athletics

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$119,389	\$122,042	\$124,761
Salaries - Classified Staff	\$38,549	\$39,197	\$40,045
Salaries - Other	\$488,371	\$477,219	\$482,945
Equipment	\$64,819	\$18,810	\$0
Materials and Supplies	\$36,136	\$44,400	\$46,220
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services & Tuitions	\$106,924	\$106,456	\$122,560
BOCES Services	\$0	\$0	\$0
Totals	\$854,188	\$808,124	\$816,531

Staffing	2016-17	2016-17 Actual	2017-18
Athletic Director	1.00	1.00	1.00
Secretarial	1.00	1.00	1.00
Totals	2.00	2.00	2.00

Proposed 2017-18 Budget

Niskayuna
Central School District

**SPECIAL
SCHOOLS &
PROGRAMS**

2017-18 PROPOSED BUDGET

SPECIAL SCHOOLS AND PROGRAMS

Budget Packages Included in this Section

Special Education - Out of District Placements

Summer School

International Scholars Program

Community Education

2017-18 GENERAL FUND BUDGET

SPECIAL SCHOOLS AND PROGRAMS

Special Education Out-of-District Placements

Overview

This section of the budget includes the cost of sending students with disabilities to approved BOCES placements and private schools and programs to best meet their needs based on an approved Individualized Education Plan (IEP). The budget provides for 45 out-of-district special education student placements. The average cost of these placements is \$62,000. This section of the budget also includes a portion of a school psychologist position. School psychologists evaluate student needs and work with the Committee on Special Education to develop student IEPs.

New York State Requirements

Services for students with disabilities are based on a student's Individualized Education Plan (IEP). This plan is developed by the Committee on Special Education, which includes a child's parent(s), a special education teacher, the school psychologist, a special education supervisor, and others as appropriate. When the services required by the IEP cannot be provided in-district, the committee identifies an out-of-district placement to meet student needs. All students with disabilities are required to be educated in the least restrictive environment as close to their home as possible.

Highlighted Changes for 2017-18

The 45 out-of-district placements are less than the 60 included in the 2016-17 budget, resulting in reduced costs in this area. These placements are based on the recommendations for individual students developed by the Committee on Special Education.

SPECIAL SCHOOLS AND PROGRAMS
Special Education Out-of-District Placements

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$27,330	\$17,639	\$11,653
Salaries - Classified Staff	\$0	\$0	\$0
Salaries - Other	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Materials and Supplies	\$0	\$0	\$0
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services & Tuitions	\$995,891	\$1,160,038	\$1,140,000
BOCES Services	\$1,561,187	\$2,513,000	\$1,850,000
Totals	\$2,584,408	\$3,690,677	\$3,001,653

Staffing	2016-17	2016-17 Actual	2017-18
Psychologist	0.20	0.20	0.20
Totals	0.20	0.20	0.20

Proposed 2017-18 Budget

SPECIAL SCHOOLS AND PROGRAMS

Summer School

Overview

This section of the budget includes the summer school program at the middle and high school levels and a new kindergarten readiness program. High School students typically attend summer school to meet course and Regents exam requirements for graduation. The district will continue to participate in a BOCES operated regional summer school program located at Schenectady High School. Approximately 65 students are expected to attend in 2017. At the middle school level, summer school is offered to students who need instruction during these months to make grade level academic progress. Participating middle school students will also attend a regional summer school in Schenectady. Approximately 35 middle school students enrolled in an in-district program in the summer of 2016.

New York State Requirements

The New York State Education Department allows summer school as an opportunity to meet the needs of students by providing courses for enrichment, acceleration, and improvement of skills or making up course work from the regular school year. School districts that offer summer school programs must employ a certified principal and certified teachers and provide a daily schedule of instruction that is at least one hour but not more than five. The State Education Department typically schedules two days in August for Regents exams to allow students to meet graduation requirements.

Highlighted Changes for 2017-18

A summer kindergarten readiness program will be established as a proactive approach to providing some incoming kindergarten students with extra support and experience in school prior to the start of the year in September. An increase in the number of students who would benefit from such a program has been observed in recent years. This program would run for one month in the summer and serve approximately 24 students.

SPECIAL SCHOOLS AND PROGRAMS
Summer School

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$0	\$0	\$0
Salaries - Classified Staff	\$0	\$0	\$0
Salaries - Other	\$9,785	\$15,000	\$9,100
Equipment	\$0	\$0	\$0
Materials and Supplies	\$0	\$0	\$0
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services & Tuitions	\$0	\$0	\$0
BOCES Services	\$21,150	\$23,000	\$26,000
Totals	\$30,935	\$38,000	\$35,100

Staffing	2016-17	2016-17 Actual	2017-18
Totals	0.00	0.00	0.00

Proposed 2017-18 Budget

SPECIAL SCHOOLS AND PROGRAMS

International Scholars Program

Overview

This section of the budget is for the International Scholars Program, which brings international students to Niskayuna High School on a tuition basis. The tuition payments and fees offset the cost of the program coordinator and host family stipends. The program brought five international students from a total of four countries (China, Japan, Czech Republic and Italy) to the high school in 2016-17. Students stay with host families in the community. Students can stay for either one-year or for multiple years through a partnership with Schenectady County Community College. Recruitment of students for 2017-18 is ongoing. The district is currently exploring a partnership with the Beijing-based Wisdom Education Group that could lead to expanded culture exchanges.

New York State Requirements

The district successfully completed the required application process to accept students with F-1 or J-1 visa status to attend public high school in the United States.

Highlighted Changes for 2017-18

No noteworthy changes are anticipated in this area.

SPECIAL SCHOOLS AND PROGRAMS

International Scholars Program

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$0	\$0	\$0
Salaries - Classified Staff	\$0	\$0	\$0
Salaries - Other	\$17,462	\$20,500	\$20,450
Equipment	\$0	\$0	\$0
Materials and Supplies	\$0	\$0	\$0
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services & Tuitions	\$19,322	\$32,875	\$36,000
BOCES Services	\$0	\$0	\$0
Totals	\$36,784	\$53,375	\$56,450
Staffing	2016-17	2016-17 Actual	2017-18
Totals	0.00	0.00	0.00

Proposed 2017-18 Budget

SPECIAL SCHOOLS AND PROGRAMS

Community Education

Overview

Community Education includes the courses for adults that are offered primarily in the evenings (Continuing Education); youth programs, including learn-to-swim and SAT prep; high school Driver Education; and the Summer Enrichment Program. About 100 Continuing Education courses are offered each year, with approximately 1,300 registrations. About 45 students enrolled in Driver Education over three sessions in the current year. More than 80 students participated in nine Summer Enrichment courses in 2016. Fees paid by Community Education participants cover the cost of the part-time coordinator and instructor stipends. Community Education also oversees the payments to instructors for the elementary PTO Afterschool Enrichment Program, which are entirely offset by participant fees.

New York State Requirements

In offering programs, school districts must comply with general health, safety, and supervision requirements. For example, trained lifeguards are necessary for aquatic programs offered through Community Education.

Driver & Traffic Safety Education in New York State schools is governed jointly by the New York State Education Department and the Department of Motor Vehicles. School district Driver Education courses must meet requirements related to instructor certification and insurance and provide a minimum of 24 hours of classroom instruction and 24 hours of simulated and on-the-road time.

Highlighted Changes for 2017-18

Approximately 15 summer enrichment courses will be offered to students over the course of four, one-week sessions in July 2017. Courses will run based on student registrations.

SPECIAL SCHOOLS AND PROGRAMS

Community Education

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$0	\$0	\$0
Salaries - Classified Staff	\$21,500	\$22,038	\$22,285
Salaries - Other	\$61,292	\$68,500	\$72,800
Equipment	\$0	\$0	\$0
Materials and Supplies	\$515	\$750	\$950
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services & Tuitions	\$12,585	\$47,000	\$65,000
BOCES Services	\$0	\$0	\$0
Totals	<u>\$95,892</u>	<u>\$138,288</u>	<u>\$161,035</u>
Staffing	2016-17	2016-17 Actual	2017-18
Coordinator	0.50	0.50	0.50
Totals	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>

Proposed 2017-18 Budget

Niskayuna
Central School District

DISTRICT-WIDE SUPPORT

2017-18 PROPOSED BUDGET

DISTRICT-WIDE SUPPORT

Budget Packages Included in this Section

Instructional Leadership & Support

Student Support Services

Human Resources

Finances

2017-18 GENERAL FUND BUDGET

DISTRICT-WIDE SUPPORT

Instructional Leadership & Support

Overview

This budget area includes the Office of the Assistant Superintendent for Instruction and K-12 subject area directors. Together, they have two major areas of responsibility: (1) providing leadership, coordination, and expectations for all academic programs and monitoring outcomes and (2) implementing a professional development plan that fosters professional growth and benefit instruction and achievement. The assistant superintendent evaluates directors and principals, oversees assessment K-12, and oversees entitlement grants and the hiring process for all faculty positions. The assistant superintendent leads the District Curriculum Assessment Council and the curriculum design initiative. The teacher on special assignment professional development position is partially reimbursed by CASDA.

New York State Requirements

School districts are required to provide all students with an instructional program designed to promote their academic achievement consistent with all New York State Learning Standards and to allow them to meet graduation requirements. Students with disabilities are entitled to the educational services set forth in their IEP. School districts must follow designated procedures for the administration, scoring, and reporting of state assessments.

All school districts are required to develop and implement a professional development plan each year designed to improve the quality of teaching and learning and ensure that teachers remain current with their profession and meet the learning needs of their students.

Highlighted Changes for 2017-18

Staffing in this area no longer includes the Special Education Director position; This role is now part of the new Director of Pupil Personnel Services position, which is included in the next section, Student Support Services.

DISTRICT-WIDE SUPPORT
Instructional Leadership & Support

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$699,649	\$924,763	\$765,063
Salaries - Classified Staff	\$33,548	\$57,608	\$58,539
Salaries - Other	\$80,691	\$89,200	\$120,750
Equipment	\$0	\$0	\$0
Materials and Supplies	\$20,553	\$12,100	\$11,600
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services & Tuitions	\$49,665	\$60,000	\$60,000
BOCES Services	\$31,397	\$62,750	\$84,200
Totals	\$915,503	\$1,206,421	\$1,100,152

Staffing	2016-17	2016-17 Actual	2017-18
Assistant Superintendent for Instruction	1.00	1.00	1.00
Directors (ELA, Math, Sci., SS., W.L., Art, Music)	6.00	6.00	5.00
Teacher on Special Assignment	1.00	1.00	1.00
Secretarial	1.00	1.00	1.00
Clerical Assistant	1.00	1.07	1.07
Totals	10.00	10.07	9.07

Proposed 2017-18 Budget

DISTRICT-WIDE SUPPORT

Student Support Services

Overview

This section of the budget encompasses all registration and placement practices, including ensuring that students with disabilities are placed in appropriate settings. Two full-time Committee on Special Education (CSE) chairperson oversee this process. for students from prekindergarten age through 21. The district serves 433 students with disabilities through in-district and out-of-district placements.

This section of the budget includes a portion of the Director of Student & Staff Support Services. This area of the budget provides for the leadership, support and coordination for many student-focused programs and services, including guidance, social workers, school nurses, psychologists, speech and other related service providers, and student activities and athletics.

New York State Requirements

Parts 200 and 201 of the Regulations of the Commissioner of Education dictate Special Education requirements in New York State. The district must register and provide appropriate educational services for all school age children who reside in the district. Services for students with disabilities, including out-of-district placements and the Extended Year Program, are based on the requirements of a student's Individualized Education Plan (IEP). The district is responsible for a variety of program and service coordination and reporting for many general and special education students attending out-of-district schools and programs. The process of receiving Medicaid reimbursements for services provided to students with disabilities includes stringent tracking and reporting requirements.

Highlighted Changes for 2017-18

This area of the budget includes the new position of Director of Pupil Personnel Services (PPS). This encompasses the former Director of Special Education position and leadership for the student service areas of speech, occupational and physical therapy, psychologists, school counseling and social work. The purpose of this change is to strengthen the connection between special education and related services and to ensure maximum coordination of student support.

As a result of this shift in the organizational structure, 30 percent of the Director of Student & Staff Support position is accounted for in this budget area and 70 percent will be in Human Resources.

DISTRICT-WIDE SUPPORT
Student Support Services

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$297,651	\$246,571	\$330,539
Salaries - Classified Staff	\$194,060	\$195,876	\$214,341
Salaries - Other	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Materials and Supplies	\$1,236	\$4,000	\$6,500
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services & Tuitions	\$2,495	\$4,250	\$5,000
BOCES Services	\$16,292	\$16,800	\$18,700
Totals	\$511,734	\$467,497	\$575,080

Staffing	2016-17	2016-17 Actual	2017-18
Director of Pupil Personnel Services	0.00	0.00	1.00
Director of Student & Staff Support	0.70	0.70	0.30
Registrar	1.00	1.00	1.00
CSE Chairs	2.00	2.00	2.00
Secretarial	2.00	2.00	2.00
Clerical Assistants	2.17	2.86	2.86
Totals	7.87	8.56	8.16

Proposed 2017-18 Budget

DISTRICT-WIDE SUPPORT

Human Resources

Overview

This area of the budget provides the leadership and support necessary to recruit, hire, and process new staff members, conduct day-to-day employee relations, and administer the seven collective bargaining unit agreements in the district. The district has approximately 760 staff members, with 555 full-time and 205 part-time positions. This area of the budget covers the remaining portion of the of the Director of Student and Staff Support Services and a full-time Human Resources Specialist. Ongoing contract administration and employee relations issues include contract negotiations, processing grievances, addressing tenure and seniority issues, and assisting with the employee retirement process.

New York State Requirements

School districts are required to meet a variety of regulations and requirements in the area of hiring and ongoing employee relation and staffing issues. Classified staff positons are subject to the requirements of New York State Civil Service and bargaining unit contracts. Certified staff positions (e.g., teachers, counselors, and administrators) are subject to certification requirements set forth by the New York State Education Department as well as the provisions of the bargaining unit contracts. School districts are required to train staff members annually in areas such as workplace hazards, the Dignity for All Students Act, and a variety of health, safety, and school climate issues and procedures.

Highlighted Changes for 2017-18

As noted in the previous section, 70 percent of the Director of Student & Staff Support is now accounted for in Human Resources (compared with 30 percent in previous years).

DISTRICT-WIDE SUPPORT

Human Resources

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$40,231	\$40,123	\$95,250
Salaries - Classified Staff	\$52,597	\$61,151	\$71,795
Salaries - Other	\$0	\$0	\$0
Equipment	\$4,167	\$0	\$0
Materials and Supplies	\$244	\$1,000	\$1,000
Textbooks, Reading & Library Books		\$0	\$0
Contractual Services & Tuitions	\$21,819	\$29,000	\$25,000
BOCES Services	\$67,691	\$68,850	\$72,850
Totals	\$186,749	\$200,124	\$265,895

Staffing	2016-17	2016-17 Actual	2017-18
Director of Student & Staff Support	0.30	0.30	0.70
Human Resource Specialist	1.00	1.00	1.00
Clerical Assistant	0.25	0.50	0.50
Totals	1.55	1.80	2.20

Proposed 2017-18 Budget

DISTRICT-WIDE SUPPORT

Finances

Overview

This area of the budget provides for the leadership and day-to-day management and care of district finances and assets. The Business Office is responsible for the district's banking, budgeting, purchasing, payroll, accounts payable/receivable, cash receipts, and leases, insurance, and benefits management. The Director of Business and Finance is responsible for the implementation of the annual budget, overseeing the timely and accurate handling of Business Office functions, and establishing a sound system of fiscal controls. The Director of Business & Finance oversees the central service areas of Facilities & Operations, Food Services, Transportation, and Technology, and also serves as the District Clerk. This area of the budget also includes grant writer services, contracted through BOCES.

New York State Requirements

School districts in New York are required to have a balanced budget in place each year, and meet all state fiscal reporting requirements. This requires data submissions to the State Education Department and the NYS Comptroller's Office. School districts must comply with all state purchasing and bidding guidelines, and maintain internal and external auditing functions. School districts are required to complete and file an annual independent audit. All employers must comply with the provisions of the federal Affordable Care Act.

Highlighted Changes for 2017-18

No noteworthy changes are anticipated in this area.

DISTRICT-WIDE SUPPORT

Finances

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$122,200	\$125,255	\$128,430
Salaries - Classified Staff	\$305,874	\$325,527	\$348,063
Salaries - Other	\$1,300	\$1,300	\$1,300
Equipment	\$0	\$0	\$0
Materials and Supplies	\$11,931	\$9,500	\$9,600
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services	\$25,239	\$26,350	\$49,675
BOCES Services	\$94,436	\$109,870	\$151,400
Totals	\$560,980	\$597,802	\$688,468

Staffing	2016-17	2016-17 Actual	2017-18
Director of Business & Finance	1.00	1.00	1.00
Accountant	1.00	1.00	1.00
Clerical (Payroll, Purchasing, Accounts Payable)	2.00	3.00	3.00
Secretarial	1.00	1.00	1.00
Clerical Assistants	1.54	0.50	0.50
Totals	6.54	6.50	6.50

Proposed 2017-18 Budget



Niskayuna
Central School District

CENTRAL SERVICES

2017-18 PROPOSED BUDGET

CENTRAL SERVICES

Budget Packages Included in this Section

Operation & Maintenance of Facilities

Technology Services

Transportation Services

2017-18 GENERAL FUND BUDGET

CENTRAL SERVICES

Operation & Maintenance of Facilities

Overview

The district operates eight schools and a transportation facility for a total of nine buildings with 953,246 square feet on 210 acres. This section of the budget provides for maintaining clean, safe, functioning school facilities. The O&M Department is responsible for the regular cleaning of all areas, maintaining all building systems (HVAC, fire, security) and maintaining school grounds, including roadways and parking lots, landscaping, and playing fields. The maintenance staff resolves issues brought to its attention by staff members across the district, and undertakes many in-house projects to improve facilities and enhance safety each year.

New York State Requirements

The district must complete and file a Building Condition Survey every 5 years. Annual inspections of each building include: fire inspections; visual structural inspections; fire alarms, fire extinguishers, fire hydrants, and sprinkler systems; kitchen hood systems; and elevator inspections. Back flow preventer inspections take place every two years.

Highlighted Changes for 2017-18

The high school geothermal system will be flushed in the summer of 2017 to address ongoing issues and return it to full performance. The estimated cost of the project is \$181,000. Approximately \$110,000 of this will be covered by the 2016-17 budget, with the remainder budgeted for in 2017-18.

CENTRAL SERVICES
Operation & Maintenance of Facilities

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$0	\$0	\$0
Salaries - Classified Staff	\$2,166,481	\$2,335,464	\$2,279,387
Salaries - Other	\$186,902	\$225,700	\$254,825
Equipment	\$155,437	\$148,000	\$102,250
Materials and Supplies	\$404,125	\$387,500	\$420,500
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services	\$1,983,124	\$2,145,300	\$2,241,908
BOCES Services	\$31,363	\$34,055	\$44,800
Totals	\$4,927,432	\$5,276,019	\$5,343,670

Staffing	2016-17	2016-17 Actual	2017-18
Supervisor	1.00	1.00	1.00
Custodians/Cleaners	37.00	37.00	37.00
Maintenance Mechanics	7.00	7.00	7.00
Groundskeepers	4.00	4.00	4.00
Secretarial	1.00	1.00	1.00
Totals	50.00	50.00	50.00

Proposed 2017-18 Budget

CENTRAL SERVICES

Technology Services

Overview

This area of the budget supports the technology use of 4,200-plus students and all district employees who use more than 2,000 devices every day. The district has wired and wireless networks, a complex server infrastructure, and a wide range of systems and equipment. A technology replacement plan is utilized as a stable, sustainable approach to regularly updating computing resources. Technicians respond to support requests to resolve any issues with technology. The department contracts with the BOCES' Northeastern Regional Information Center (NERIC) for some services. The Technology budget also includes fees for a variety of software subscriptions and services in use across the district, from financial management to library inventory systems. This area of the budget also includes the district print shop and courier.

New York State Requirements

There are extensive requirements related to schools maintaining, protecting, and providing to the state a variety of educational data. This includes data related to student demographics, enrollment, programs, schedules, attendance, grading, test results, teacher verification, etc. The state requires a series of district data uploads and verifications each year. The Technology Services department ensures that the district complies with all applicable laws and regulations regarding data security and privacy, including the Family Education Rights and Privacy Act.

Highlighted Changes for 2017-18

Reducing some contracted services with NERIC will offset the cost of hiring of a district-employed Server Manager. This will provide more overall flexibility and coverage, enable greater support for teachers' use of technology, and improve the departments' ability to perform preventative maintenance and respond to system failures.

The replacement plan calls for replacing high school teacher laptops and elementary media center and high school Resource Room technology to be replaced in 2017-18.

CENTRAL SERVICES
Technology Services

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$76,901	\$66,559	\$82,465
Salaries - Classified Staff	\$288,114	\$311,329	\$379,753
Salaries - Other	\$17,798	\$35,000	\$35,000
Equipment	\$88,448	\$61,190	\$71,750
Materials and Supplies	\$223,130	\$176,900	\$192,200
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services	\$143,296	\$148,700	\$172,000
BOCES Services	\$958,170	\$1,002,616	\$943,000
Totals	\$1,795,857	\$1,802,294	\$1,876,168

Staffing	2016-17	2016-17 Actual	2017-18
Supervisor	1.00	1.00	1.00
Teachers Support	1.00	1.00	1.00
Server Manager	0.00	0.00	1.00
Network Technician	2.00	2.00	2.00
Courier	1.00	1.00	1.00
Printer	0.80	0.80	0.80
Secretarial	1.00	1.00	1.00
Totals	6.80	6.80	7.80

Proposed 2017-18 Budget

CENTRAL SERVICES

Transportation Services

Overview

The district is charged with the safe and reliable transportation of approximately 4,350 students. This budget area includes Transportation Department management, drivers, monitors, dispatchers, and office staff as well as fuel, parts and supplies. More than 250 separate routes are used to transport students to the district's eight schools and 56 additional locations, including BOCES sites, private schools and special education placements. The district has a state Department of Transportation bus inspection passing rating of 95%. Department leadership is provided through a shared agreement with Scotia-Glenville and a contract with the Center for Disability Services. Routes to 20-plus out-of-district placements are shared with nearby schools for efficiency and savings. Niskayuna buses traveled nearly 750,000 miles last year.

New York State Requirements

New York State Education Law requires school districts to provide transportation to all students who live more than two miles from the school. (District policy provides for shorter distances, serving more students.) School districts in New York are also required to provide transportation to district residents who attend private schools within 15 miles of the district. All school bus drivers must undergo an annual physical, written, and defensive driving exams, and road tests every two years. They undergo pre-employment and random drug tests and pre-employment background checks. Bus monitors also must meet annual training requirements. School buses in New York undergo 198-point safety inspections every six months.

Highlighted Changes for 2017-18

The district leases space in the bus garage to the Scotia-Glenville Central School District for its state Department to Transportation bus inspections. Expanding the use of the bus garage as a hub of shared services with area districts will continue to be pursued.

CENTRAL SERVICES
Transportation Services

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$0	\$0	\$0
Salaries - Classified Staff	\$1,904,575	\$1,942,043	\$2,038,562
Salaries - Other	\$227,102	\$243,000	\$260,001
Equipment	\$294,016	\$100,000	\$30,000
Materials and Supplies	\$484,877	\$634,250	\$618,500
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services	\$608,772	\$489,790	\$567,400
BOCES Services	\$52	\$1,750	\$5,000
Totals	\$3,519,394	\$3,410,833	\$3,519,463
Staffing	2016-17	2016-17 Actual	2017-18
Supervisor (Contracted)	0.50	0.50	0.50
Asst. Supervisor (Contracted)	0.50	0.50	0.50
Transportation Specialist	1.00	1.00	1.00
Dispatchers	1.50	1.50	1.50
Driver Trainer	1.00	1.00	1.00
Clerical	1.23	1.23	1.23
Bus Drivers	60.00	60.00	60.00
Bus Monitors	13.32	11.34	11.34
Bus Mechanics	4.00	4.00	4.00
Utility Worker	0.50	0.50	0.50
Totals	83.55	81.57	81.57
Proposed 2017-18 Budget			

The logo for Niskayuna Central School District is a circular seal with the text "NISKAYUNA CENTRAL SCHOOL DISTRICT" around the perimeter. It is faintly visible in the background of the red header.

Niskayuna
Central School District

DISTRICT LEADERSHIP

2017-18 PROPOSED BUDGET

DISTRICT LEADERSHIP

Budget Packages Included in this Section

Board of Education

Auditing & Legal Services

Community Information

Office of the Superintendent of Schools

2017-18 GENERAL FUND BUDGET

DISTRICT LEADERSHIP

Board of Education

Overview

The Niskayuna Board of Education is a seven-member, all-volunteer body elected by the community to govern the school district. The Board is responsible for setting district policy and working in partnership with the Superintendent to set the direction for all areas of the district. The Board generally holds more than 20 regular meetings each year and schedules others as needed. The primary expenses in this area of the budget are for conducting the Annual Meeting (budget vote); the staff member who takes official Board meeting minutes, and Board member attendance at trainings and seminars, including the annual convention of the New York State School Boards Association. Non-voting representation from high school students provide the Board with insight about how issues affect students.

New York State Requirements

The powers and duties of the Board of Education are derived from the New York State Constitution and the laws of the state of New York, including Education Law. Boards of Education are responsible for: personnel decisions; approving courses and curriculum; adopting an annual budget and overseeing the annual audit of school finances; and decisions related to school facilities. The Board establishes policy in all areas of school district operations. All newly elected school board members are required to take six hours of fiscal oversight training and governance skills training. Boards of Education are required to establish an Audit Committee to oversee and report on the annual independent audit of the district's finances.

Highlighted Changes for 2017-18

The Board continues to monitor and update the District Strategic Plan that it developed during the 2015-16 school year. The Board is also engaged in a multi-year effort to update its policy manual, with new policies informed by a service of Erie1 BOCES.

Proposed 2017-18 Budget

DISTRICT LEADERSHIP

Auditing & Legal Services

Overview

This portion of the budget pertains to the areas of financial auditing and legal services, which are primarily provided through contracts with outside entities. The school district contracts with outside legal counsel for all legal needs, including matters related to general and special education, contract negotiations, discipline matters, and tax assessment challenges. There are three levels of auditing in the district: (1) an internal claims auditor, who independently verifies claims and payments before they are made; (2) an internal auditor, who assesses the risk of district operations and financial controls; and (3) an external auditor who reviews the annual financial statements, including the operating budget, reserve funds, and other special funds.

New York State Requirements

School districts must comply with all applicable state and federal laws and regulations, many of which result in the need for legal services.

Each school district is required to obtain and file with the state an annual audit of its records by an independent certified public accountant or an independent public accountant. Boards of Education are required to establish an Audit Committee to oversee and report on this audit, including meeting with the auditor to review the report and reviewing every corrective action plan and assisting in their implementation.

Boards are also required to appoint a claims auditor as well as an internal auditor to assess risk and report to the Board of Education.

Highlighted Changes for 2017-18

No noteworthy changes are anticipated in this area.

DISTRICT LEADERSHIP
Auditing & Legal Services

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$0	\$0	\$0
Salaries - Classified Staff	\$0	\$0	\$0
Salaries - Other	\$21,362	\$21,897	\$14,313
Equipment	\$0	\$0	\$0
Materials and Supplies	\$0	\$0	\$0
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services	\$69,865	\$97,750	\$110,250
BOCES Services	\$11,960	\$12,500	\$12,000
Totals	\$103,187	\$132,147	\$136,563
Staffing	2016-17	2016-17 Actual	2017-18
Attorneys (Contracted)	0.00	0.00	0.00
Auditors (Contracted)	0.00	0.00	0.00
Totals	0.00	0.00	0.00
Proposed 2017-18 Budget			

DISTRICT LEADERSHIP

Community Information

Overview

This section of the budget pertains to the information provided to the community through sources such as the district website, newsletters and mailings, a parent and community notification system, social media, and news media releases. The district contracts with the Capital Region BOCES Communications Service for the support of two communications specialists assigned to the district for a total of six days per week, graphic design and website services and hosting. The Office of Community Information maintains district website pages and district social media accounts, produces about 24 publications per year, works regularly with members of the news media, and oversees and contributes to a variety of efforts to provide information to staff members, parents, and the public.

New York State Requirements

New York State requires a wide variety of information to be published and/or distributed to students' families and the community at-large. These include: the annually required budget notice mailing and other financial disclosures; special education notifications; the student Code of Conduct; health services and immunization requirements; the Dignity for All Students Act; Student Records Policy; information about the potential use of pesticides on school grounds; and more.

Highlighted Changes for 2017-18

The district will contract for one additional day of communications service per week in the 2017-18 school year to help continue to engage the community and keep it apprised of decision-making, ongoing initiatives, and the accomplishments of our schools. In 2017, the district expects to launch a new mobile-friendly website and a custom "Niskayuna" mobile app.

DISTRICT LEADERSHIP
Community Information

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$0	\$0	\$0
Salaries - Classified Staff	\$0	\$0	\$0
Salaries - Other	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Materials and Supplies	\$354	\$500	\$500
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services	\$629	\$3,200	\$3,650
BOCES Services	\$175,744	\$199,562	\$219,500
Totals	\$176,727	\$203,262	\$223,650

Staffing	2016-17	2016-17 Actual	2017-18
Public Information Specialist (Contracted)	0.00	0.00	0.00
Totals	0.00	0.00	0.00

Proposed 2017-18 Budget

DISTRICT LEADERSHIP

Office of the Superintendent

Overview

The Office of the Superintendent includes the Superintendent of Schools and the Superintendent's Secretary. The Superintendent is the Chief Executive Officer of a school district and is responsible for implementing Board of Education policy and the day-to-day administration of the district. The Superintendent identifies present and future needs and works with the Board to set goals and priorities and assign resources. The Superintendent is charged with maintaining effective relationships with staff and the community. The Superintendent leads the Instructional Program Advisory Committee (IPAC), which is developing a vision for the future of programs aligned with the strategic plan. The Superintendent's Secretary is an essential liaison between the Superintendent and the Board, staff, and the community.

New York State Requirements

The Superintendent carries final responsibility for district compliance with all federal, state, and local statutes, and district policies and regulations.

Highlighted Changes for 2017-18

No noteworthy changes are anticipated in this area.

DISTRICT LEADERSHIP
Office of the Superintendent of Schools

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$186,000	\$190,650	\$204,301
Salaries - Classified Staff	\$56,000	\$57,875	\$58,862
Salaries - Other	\$0	\$500	\$0
Equipment	\$0	\$0	\$0
Materials and Supplies	\$2,639	\$4,000	\$5,000
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services	\$19,773	\$22,000	\$31,600
BOCES Services	\$0	\$0	\$0
Totals	\$264,412	\$275,025	\$299,763

Staffing	2016-17	2016-17 Actual	2017-18
Superintendent	1.00	1.00	1.00
Secretarial	1.00	1.00	1.00
Totals	2.00	2.00	2.00

Proposed 2017-18 Budget

**OTHER
EXPENDITURES**

2017-18 PROPOSED BUDGET

OTHER EXPENDITURES

Budget Packages Included in this Section

Non-Public School Services

Fixed Charges

Transfers

Indirect Charges (Employee Benefits)

Debt Service

2017-18 GENERAL FUND BUDGET

OTHER EXPENDITURES

Non-Public School Services

Overview

New York State Law requires public school districts to provide a series of services to school-age residents who attend non-public schools. In accordance with this requirement, the district provides some instructional and support services at St. Kateri's, which is located within the district. This section of the budget includes a special education teacher, a school nurse, a speech therapist, and school psychologist assigned to St. Kateri's. A portion of this cost is reimbursed by other districts with residents who attend that school. Similarly, this portion of the budget covers the amounts that the district is billed by other public schools for services provided to Niskayuna Central School District residents attending private schools within their boundaries.

New York State Requirements

New York State Law requires public school districts to provide the following to school-age residents who attend non-public schools: health and welfare services; transportation; textbook loans; computer software; instructional computer hardware; and library materials.

Highlighted Changes for 2017-18

No noteworthy changes are anticipated in this area.

OTHER EXPENDITURES
Non-Public School Services

Expenditure Type	2015-16 Actual	2016-17	2017-18
Salaries - Regular Certified Staff	\$36,053	\$92,162	\$146,911
Salaries - Classified Staff	\$23,350	\$23,885	\$25,127
Salaries - Other	\$253	\$0	\$0
Equipment	\$13,334	\$4,408	\$4,500
Materials and Supplies	\$0	\$4,704	\$8,000
Textbooks, Reading & Library Books	\$1,689	\$19,963	\$20,000
Contractual Services & Tuitions	\$124,962	\$248,000	\$248,500
BOCES Services	\$32,752	\$37,000	\$38,000
Totals	\$232,393	\$430,122	\$491,038

Staffing	2016-17	2016-17 Actual	2017-18
Special Education Teachers	1.00	1.00	1.00
Reading Teacher	0.20	0.00	0.00
Speech	0.30	0.68	0.68
Psychologist	0.20	0.20	0.20
Registered Nurses	1.00	0.72	0.72
Totals	2.70	2.60	2.60

Proposed 2017-18 Budget

OTHER EXPENDITURES

Fixed Charges

Overview

This section of the budget funds a series of charges and costs that the district must budget for each year.

BOCES administrative and capital costs are required for participating in BOCES services. This budget section includes all school district insurance, money that is set aside for any legal judgments and claims that arise; and for refunds that arise from corrections in tax bills. It also provides funds to annually appraise fixed assets to help inform future plans such as equipment needs.

New York State Requirements

School districts who participate in BOCES cooperative services as component districts are required to pay a share of the BOCES administrative costs and capital costs. These costs are established in the BOCES budget, which is approved by the Boards of Education in the region.

All School districts are required to carry insurance. Districts are compelled by court order to fulfill legal judgments and claims.

School districts are required to annually appraise fixed assets.

Highlighted Changes for 2017-18

No noteworthy changes are anticipated in this area.

OTHER EXPENDITURES

Fixed Charges

Expenditure Type	2015-16 Actual	2016-17	2017-18
BOCES- Administrative & Capital	\$443,684	\$458,428	\$470,000
Insurance	\$214,743	\$259,000	\$253,000
Judgments and Claims	\$0	\$3,000	\$0
Refund of School Property Taxes	\$0	\$50,000	\$35,000
Totals	\$658,427	\$770,428	\$758,000

Staffing	2016-17	2016-17 Actual	2017-18
Totals	0.00	0.00	0.00

Proposed 2017-18 Budget

OTHER EXPENDITURES

Transfers

Overview

This part of the budget relates to transfers from the general fund to a series of special funds that must be accounted for separately. Interfund transfers are used to move money from the general fund to these other funds. The budget includes a transfer to the Food Services Fund to offset an operational deficit in that fund. The transfer to the Special Aid fund covers the district's share of the cost of the Special Education Extended School Year Program.

New York State Requirements

In addition to the general fund, school districts are required to separately account for expenditures in specific areas, including the following: Special Aid Fund; Food Services Fund; Capital Fund; and Debt Service Fund.

Highlighted Changes for 2017-18

No noteworthy changes are anticipated in this area.

OTHER EXPENDITURES

Transfers

Expenditure Type	2015-16 Actual	2016-17	2017-18
Transfer to Capital Fund	\$0	\$0	\$0
Transfer to Debt Service Fund	\$10,300,000	\$0	\$0
Transfer to Food Services Fund	\$0	\$100,000	\$100,000
Transfer to Special Aid Fund	\$219,314	\$155,000	\$225,000
Transfer to Maintenance Set-Aside			
Totals	<u>\$10,519,314</u>	<u>\$255,000</u>	<u>\$325,000</u>

Staffing	2016-17	2016-17 Actual	2017-18
Totals	<u>0.00</u>		<u>0.00</u>

Proposed 2017-18 Budget

OTHER EXPENDITURES

Indirect Charges

Overview

Indirect charges refer to employee benefits and other payroll expenses. These include health insurance and many charges that are determined by the federal or state government. The Teachers Retirement System (TRS) and Employees Retirement System (ERS) set required contribution levels annually.

This section of the budget includes reimbursements for staff attendance at trainings, the cost of instructional substitutes and payments that are contractually due to employees at retirement.

Special note: All indirect charges have been distributed into the benefits line in each budget section using a consistent rate based on salary. This approach allows each budget area to portray the most accurate cost of school programs and services.

New York State Requirements

Participation in the systems that result in payroll expenses is required of either all employers in some cases (e.g., Social Security, Unemployment) or of government employers specifically in other cases (e.g., TRS and ERS pension contributions).

Highlighted Changes for 2017-18

The district has joined a BOCES purchasing coalition for prescription drugs to realize lower costs in this area.

The ERS and TRS boards set their required employer contribution rates annually. For 2017-18, the ERS rate is going from 15.5 percent of applicable salaries to 15.3 percent. The TRS contribution rate is dropping from 11.7 percent of salaries to an estimated 9.8 percent.

OTHER EXPENDITURES

Indirect Charges

Expenditure Type	2015-16 Actual	2016-17	2017-18
Social Security	\$2,804,278	\$3,059,962	\$3,156,050
TRS & ERS Employer Contributions	\$4,898,219	\$5,022,722	\$4,813,300
Health Insurance	\$8,279,753	\$7,660,854	\$8,250,000
Workers Compensation	\$300,707	\$296,000	\$250,000
Other Insurances (Life, Disability)	\$72,313	\$141,360	\$110,000
Unemployment	\$12,109	\$45,000	\$35,000
Reimbursements (Inservice, etc.)	\$0	\$39,200	\$40,000
Instructional Substitutes	\$571,745	\$564,650	\$607,500
Other Payments (Sick Leave, Retirement Incentives)	\$225,603	\$375,000	\$270,000
Totals	\$17,164,727	\$17,204,748	\$17,531,850

Staffing	2015-16	2016-17
Totals	0.00	0.00

Proposed 2017-18 Budget

OTHER EXPENDITURES

Debt Service

Overview

This area of the budget relates to the principal and interest on bonds issued by the district. The district is currently paying debt service on capital improvements, the purchase of the 1301 Hillside Avenue facility and buses.

New York State Requirements

School districts must receive voter approval to borrow money. Districts are required to make principal and interest payments on outstanding debt.

Highlighted Changes for 2017-18

This area includes the issuance of a Bond Anticipation Note (BAN) as the district begins to finance the initial work that is part of the \$5.6 million capital project voters approved in December 2016. The financial impact of the project will be offset by retiring debt and state building aid.

Debt service payments for 2017-18 also include payments related to the proposed purchase of 10 buses (3 full-size, 3 smaller buses and 2 smaller wheelchair buses) as part of the district's long-term bus replacement plan. The total cost would be \$766,676 paid over a multi-year period. The annual budget impact will be lessened due to retiring debt associated with previous purchases.

OTHER EXPENDITURES

Debt Service

Expenditure Type	2015-16 Actual	2016-17	2017-18
Principal (Capital Bonds)	\$0	\$7,740,000	\$7,430,000
Interest (Capital Bonds)	\$0	\$2,112,313	\$1,850,210
Principal (Bus Bonds)	\$0	\$515,916	\$516,676
Interest (Bus Bonds)	\$0	\$40,397	\$45,272
Principal (Bond Anticipation Note)	\$0	\$0	\$205,000
Interest (Bond Anticipation Note)	\$0	\$0	\$140,350
Totals	\$0	\$10,408,626	\$10,187,508

Staffing	2016-17	2016-17 Actual	2017-18
Totals	0.00		0.00

Proposed 2017-18 Budget