



# Niskayuna

Central School District

# 2018-19

# BUDGET

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

# Niskayuna Central School District

## 2018-19 Budget

Budget Packages	General Fund	Other Funds	Totals	Percent
<b>School Programs &amp; Operations</b>	<b>\$39,686,253</b>	<b>\$1,578,432</b>	<b>\$41,264,685</b>	<b>47.3%</b>
Elementary Schools	\$14,828,744	\$655,082	\$15,483,826	
Middle Schools	\$8,361,669	\$388,950	\$8,750,619	
High Schools	\$13,363,518	\$0	\$13,363,518	
Special Schools and Programs	\$3,132,322	\$534,400	\$3,666,722	
<b>Districtwide Support</b>	<b>\$2,662,751</b>	<b>\$72,500</b>	<b>\$2,735,251</b>	<b>3.1%</b>
Instructional Leadership and Support	\$1,083,856	\$72,500	\$1,156,356	
Student Support Services	\$529,977	\$0	\$529,977	
Human Resources	\$355,801	\$0	\$355,801	
Business and Finance	\$693,117	\$0	\$693,117	
<b>Central Services</b>	<b>\$11,058,731</b>	<b>\$1,242,150</b>	<b>\$12,300,881</b>	<b>14.1%</b>
Operation & Maintenance of Facilities	\$5,105,384	\$0	\$5,105,384	
Technology Services	\$1,918,894	\$0	\$1,918,894	
Transportation Service	\$4,034,453	\$0	\$4,034,453	
Food Services	\$0	\$1,242,150	\$1,242,150	
<b>District Leadership</b>	<b>\$768,870</b>	<b>\$0</b>	<b>\$768,870</b>	<b>0.9%</b>
Board of Education	\$36,800	\$0	\$36,800	
Auditing and Legal Services	\$164,450	\$0	\$164,450	
Community Information	\$243,845	\$0	\$243,845	
Office of the Superintendent	\$323,775	\$0	\$323,775	
<b>Other Expenditures</b>	<b>\$30,017,241</b>	<b>\$63,072</b>	<b>\$30,080,313</b>	<b>34.5%</b>
Non-Public School Services	\$481,010	\$0	\$481,010	
Fixed Charges	\$766,796	\$0	\$766,796	
Transfers	\$300,000	\$0	\$300,000	
Debt Service	\$10,287,005	\$0	\$10,287,005	
Indirect Charges	\$18,182,430	\$63,072	\$18,245,502	
<b>Totals</b>	<b>\$84,193,846</b>	<b>\$2,956,154</b>	<b>\$87,150,000</b>	<b>100.0%</b>

**Proposed 2018-19 Budget**

# Niskayuna Central School District

## 2018-19 Budget

Budget Packages	General Fund	Other Funds	Total	Percent
<b>Salaries and Benefits</b>	<b>\$60,459,510</b>	<b>\$2,011,804</b>	<b>\$62,471,314</b>	<b>71.7%</b>
Regular Salaries	\$40,850,922	\$1,765,712	\$42,616,634	
Other Salaries	\$1,426,158	\$0	\$1,426,158	
Employee Benefits	\$18,182,430	\$246,092	\$18,428,522	
<b>Equipment, Books, &amp; Materials</b>	<b>\$2,481,835</b>	<b>\$600,050</b>	<b>\$3,081,885</b>	<b>3.5%</b>
Equipment	\$417,175	\$20,000	\$437,175	
Textbooks, Library Books, etc	\$341,825	\$0	\$341,825	
Materials and Supplies	\$1,722,835	\$580,050	\$2,302,885	
<b>Contractual Items</b>	<b>\$9,898,700</b>	<b>\$344,300</b>	<b>\$10,243,000</b>	<b>11.8%</b>
BOCES Services	\$4,169,355	\$46,000	\$4,215,355	
Contractual Services & Expenses	\$2,883,935	\$114,300	\$2,998,235	
Tuitions	\$1,552,860	\$184,000	\$1,736,860	
Utilities	\$1,292,550	\$0	\$1,292,550	
<b>Other Items</b>	<b>\$11,353,801</b>	<b>\$0</b>	<b>\$11,353,801</b>	<b>13.0%</b>
Fixed Charges	\$766,796	\$0	\$766,796	
Transfers	\$300,000	\$0	\$300,000	
Debt Service	\$10,287,005	\$0	\$10,287,005	
<b>Totals</b>	<b>\$84,193,846</b>	<b>\$2,956,154</b>	<b>\$87,150,000</b>	<b>100.0%</b>

**Proposed 2018-19 Budget**

# Niskayuna Central School District

## 2018-19 Budget

Budget Packages	2017-18	2018-19 Proposed	Difference \$	% Change
<b>Salaries and Benefits</b>	<b>\$57,725,346</b>	<b>\$60,459,510</b>	<b>\$2,734,164</b>	<b>4.7%</b>
Regular Salaries	\$38,687,955	\$40,850,922		
Other Salaries	\$1,505,541	\$1,426,158		
Employee Benefits	\$17,531,850	\$18,182,430		
<b>Equipment, Books, &amp; Materials</b>	<b>\$2,437,580</b>	<b>\$2,481,835</b>	<b>\$44,255</b>	<b>1.8%</b>
Equipment	\$426,225	\$417,175		
Textbooks, Library Books, etc	\$318,375	\$341,825		
Materials and Supplies	\$1,692,980	\$1,722,835		
<b>Contractual Items</b>	<b>\$10,436,878</b>	<b>\$9,898,700</b>	<b>(\$538,178)</b>	<b>-5.2%</b>
BOCES Services	\$5,071,385	\$4,169,355		
Contractual Services & Expenses	\$2,689,693	\$2,883,935		
Tuitions	\$1,273,500	\$1,552,860		
Utilities	\$1,402,300	\$1,292,550		
<b>Other Items</b>	<b>\$10,800,508</b>	<b>\$11,353,801</b>	<b>\$553,293</b>	<b>5.1%</b>
Fixed Charges	\$288,000	\$766,796		
Transfers	\$325,000	\$300,000		
Debt Service	\$10,187,508	\$10,287,005		
<b>Totals</b>	<b>\$81,400,312</b>	<b>\$84,193,846</b>	<b>\$2,793,534</b>	<b>3.4%</b>

# Niskayuna Central School District

## 2018-19 Projected Revenues

Revenue Sources	2017-18	2018-19		Percent of Total
	Projected	Projected	Change	
<b>State Sources</b>	<b>\$22,082,956</b>	<b>\$22,874,107</b>	<b>\$791,151</b>	<b>27.2%</b>
Foundation Aid	\$10,388,047	\$10,575,478	\$187,431	
Projected Increase	\$0	\$70,000	\$70,000	
Expense Based Aids	\$11,282,862	\$11,807,127	\$524,265	
Instructional Material Aids	\$412,047	\$421,502	\$9,455	
Grants	\$0	\$0	\$0	
<b>Federal Sources</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>0.3%</b>
Medicaid Reimbursement	\$250,000	\$250,000	\$0	
<b>Other Local</b>	<b>\$1,556,950</b>	<b>\$2,085,250</b>	<b>\$528,300</b>	<b>2.5%</b>
Charges for Services	\$476,500	\$813,500	\$337,000	
Use of Money & Property	\$551,450	\$653,750	\$102,300	
Sales and Recoveries	\$5,000	\$5,000	\$0	
Miscellaneous Revenues	\$524,000	\$613,000	\$89,000	
<b>Local Taxes</b>	<b>\$55,796,906</b>	<b>\$57,275,989</b>	<b>\$1,479,083</b>	<b>68.0%</b>
Property Tax Levy	\$55,575,524	\$57,041,399	\$1,465,875	
Payments in Lieu of Taxes	\$221,382	\$234,590	\$13,208	
Interest and Penalties	\$0	\$0	\$0	
<b>Applied Fund Balance</b>	<b>\$1,563,500</b>	<b>\$1,563,500</b>	<b>\$0</b>	<b>1.9%</b>
Assigned Fund Balance	\$1,563,500	\$1,563,500	\$0	
<b>Interfund Transfers</b>	<b>\$150,000</b>	<b>\$145,000</b>	<b>(\$5,000)</b>	<b>0.2%</b>
Transfer from Debt Service	\$150,000	\$145,000	(\$5,000)	
<b>Totals</b>	<b>\$81,400,312</b>	<b>\$84,193,846</b>	<b>\$2,793,534</b>	<b>100.0%</b>

**Proposed 2018-19 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)

**2018-19 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 2018-19**

No noteworthy changes are anticipated in this area.

**Proposed 2018-19 Budget**

**ELEMENTARY SCHOOLS**  
**School Leadership**

<b>Expenditure Type</b>	<b>2016-17 Actual</b>	<b>2017-18</b>	<b>2018-19</b>
Salaries - Regular Certified Staff	\$619,747	\$633,973	\$650,268
Salaries - Classified Staff	\$260,742	\$273,352	\$265,643
Salaries - Other	\$11,297	\$15,000	\$10,000
Equipment	\$0	\$0	\$0
Materials and Supplies	\$1,414	\$3,750	\$5,000
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services & Tuitions	\$1,979	\$12,500	\$22,000
BOCES Services	\$0	\$0	\$0
<b>Totals</b>	<b>\$895,179</b>	<b>\$938,575</b>	<b>\$952,911</b>

<b>Staffing</b>	<b>2017-18</b>	<b>2017-18 Actual</b>	<b>2018-19</b>
Principals	5.00	5.00	5.00
Secretarial	5.00	5.00	5.00
Clerical Assistants	6.63	5.79	5.79
<b>Totals</b>	<b>16.63</b>	<b>15.79</b>	<b>15.79</b>

**Proposed 2018-19 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. District elementary schools utilize Professional Learning Communities (PLCs) designed to provide more learning opportunities tailored to individual needs. A multi-year curriculum design project continues to be implemented.

### **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 2018-19**

The budget includes one additional elementary class section to continue to phase-in the "flex zone" plan to manage class sizes.

**ELEMENTARY SCHOOLS**  
**Instruction - Academics**

<b>Expenditure Type</b>	<b>2016-17 Actual</b>	<b>2017-18</b>	<b>2018-19</b>
Salaries - Regular Certified Staff	\$6,051,672	\$6,376,678	\$6,649,600
Salaries - Classified Staff	\$0	\$0	\$0
Salaries - Other	\$0	\$0	\$0
Equipment	\$24,251	\$32,700	\$40,760
Materials and Supplies	\$71,536	\$80,220	\$122,550
Textbooks, Reading & Library Books	\$119,972	\$96,800	\$127,625
Contractual Services & Tuitions	\$3,100	\$7,500	\$17,100
BOCES Services	\$85,216	\$119,350	\$94,200
<b>Totals</b>	<b>\$6,355,747</b>	<b>\$6,713,248</b>	<b>\$7,051,835</b>
<b>Staffing</b>	<b>2017-18</b>	<b>2017-18 Actual</b>	<b>2018-19</b>
K-5 Classroom Teachers	84.00	84.00	85.00
Math Acceleration Teacher	0.60	0.80	1.00
<b>Totals</b>	<b>84.60</b>	<b>84.80</b>	<b>86.00</b>
<b>Proposed 2018-19 Budget</b>			

# **ELEMENTARY SCHOOLS**

## **Instruction - Special Education**

### **Overview**

The Special Education programs serves 186 students in grades K-5 in district programs. 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 five self-contained special education programs are: K-1, 2-3, and 4-5 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 2018-19**

The Special Education staffing increase includes additional staffing to implement a new Communication and Skills Development class to serve students on the Autism spectrum in grades 1-3. This class will be located at Hillside, and will enable the district to serve some students who have previously been placed out-of-district, providing some modest savings, as well as others who have been in district programs but will benefit from this environment.

**Proposed 2018-19 Budget**

**ELEMENTARY SCHOOLS**  
**Instruction - Special Education**

<b>Expenditure Type</b>	<b>2016-17 Actual</b>	<b>2017-18</b>	<b>2018-19</b>
Salaries - Regular Certified Staff	\$2,642,540	\$2,694,011	\$2,996,462
Salaries - Classified Staff	\$0	\$0	\$29,003
Salaries - Other	\$1,057	\$0	\$0
Equipment	\$0	\$0	\$0
Materials and Supplies	\$15,034	\$19,000	\$19,000
Textbooks, Reading & Library Books	\$561	\$1,000	\$1,000
Contractual Services & Tuitions	\$32,062	\$47,000	\$47,000
BOCES Services	\$49,350	\$77,000	\$63,000
<b>Totals</b>	<b>\$2,740,604</b>	<b>\$2,838,011</b>	<b>\$3,155,465</b>

<b>Staffing</b>	<b>2017-18</b>	<b>2017-18 Actual</b>	<b>2018-19</b>
Special Education Teachers	16.70	16.40	17.40
Teaching Assistants	43.56	43.92	46.38
Educational Assistant	0.00	1.64	1.64
Speech	5.68	5.50	6.00
Psychologist	4.50	4.60	4.60
Occupational Therapist	1.50	2.00	2.00
Certified Occupational Therapy Assistant	1.00	1.00	1.00
Physical Therapist	1.00	1.00	1.00
<b>Totals</b>	<b>73.94</b>	<b>76.06</b>	<b>80.02</b>

**Proposed 2018-19 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. Concerts presented by the district are organized through the District Music Office, located at the high school. 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 2018-19**

The modest increase in staffing to reflects staffing associated with the additional elementary class section and the new Communication and Skills Development Class.

**Proposed 2018-19 Budget**

**ELEMENTARY SCHOOLS**  
**Instruction - Fine Arts**

<b>Expenditure Type</b>	<b>2016-17 Actual</b>	<b>2017-18</b>	<b>2018-19</b>
Salaries - Regular Certified Staff	\$753,690	\$791,632	\$753,251
Salaries - Classified Staff	\$0	\$0	\$0
Salaries - Other	\$0	\$0	\$0
Equipment	\$0	\$12,175	\$440
Materials and Supplies	\$7,943	\$10,595	\$10,105
Textbooks, Reading & Library Books	\$384	\$500	\$1,800
Contractual Services & Tuitions	\$1,965	\$2,000	\$3,975
BOCES Services	\$53,315	\$51,840	\$73,000
<b>Totals</b>	<b>\$817,297</b>	<b>\$868,742</b>	<b>\$842,571</b>
<b>Staffing</b>	<b>2017-18</b>	<b>2017-18 Actual</b>	<b>2018-19</b>
Art Teachers	3.36	3.36	3.44
Music Teachers	6.88	7.20	7.27
<b>Totals</b>	<b>10.24</b>	<b>10.56</b>	<b>10.71</b>
<b>Proposed 2018-19 Budget</b>			

# **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 2018-19**

The modest increase in staffing to reflects staffing associated with the additional elementary class section and the new Communication and Skills Development Class.

**Proposed 2018-19 Budget**

**ELEMENTARY SCHOOLS**  
**Instruction - P.E. & Health**

<b>Expenditure Type</b>	<b>2016-17 Actual</b>	<b>2017-18</b>	<b>2018-19</b>
Salaries - Regular Certified Staff	\$484,575	\$509,041	\$563,208
Salaries - Classified Staff	\$0	\$0	\$0
Salaries - Other	\$0	\$0	\$0
Equipment	\$27,450	\$0	\$0
Materials and Supplies	\$0	\$2,500	\$2,500
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services & Tuitions	\$0	\$300	\$300
BOCES Services	\$0	\$0	\$0
<b>Totals</b>	<b>\$512,025</b>	<b>\$511,841</b>	<b>\$566,008</b>

<b>Staffing</b>	<b>2017-18</b>	<b>2017-18 Actual</b>	<b>2018-19</b>
Physical Education Teacher	6.53	6.55	6.70
Health Teacher	0.50	0.50	0.50
<b>Totals</b>	<b>7.03</b>	<b>7.05</b>	<b>7.20</b>

**Proposed 2018-19 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 2018-19**

No noteworthy changes are anticipated in this area.

**Proposed 2018-19 Budget**

**ELEMENTARY SCHOOLS**  
**Instruction - Library**

<b>Expenditure Type</b>	<b>2016-17 Actual</b>	<b>2017-18</b>	<b>2018-19</b>
Salaries - Regular Certified Staff	\$314,422	\$317,116	\$346,568
Salaries - Classified Staff	\$63,169	\$74,551	\$83,446
Salaries - Other	\$0	\$0	\$0
Equipment	\$0	\$1,100	\$0
Materials and Supplies	\$5,220	\$5,000	\$6,000
Textbooks, Reading & Library Books	\$28,736	\$28,000	\$29,000
Contractual Services & Tuitions	\$3,000	\$3,000	\$3,000
BOCES Services	\$31,084	\$38,800	\$40,560
<b>Totals</b>	<b>\$445,631</b>	<b>\$467,567</b>	<b>\$508,574</b>

<b>Staffing</b>	<b>2017-18</b>	<b>2017-18 Actual</b>	<b>2018-19</b>
Library Media Specialist	4.80	5.00	5.00
Clerical Assistants	3.70	4.01	4.01
<b>Totals</b>	<b>8.50</b>	<b>9.01</b>	<b>9.01</b>

**Proposed 2018-19 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 2018-19**

No noteworthy changes are anticipated in this area.

**Proposed 2018-19 Budget**

**ELEMENTARY SCHOOLS**  
**Instruction - Computer Labs**

<b>Expenditure Type</b>	<b>2016-17 Actual</b>	<b>2017-18</b>	<b>2018-19</b>
Salaries - Regular Certified Staff	\$124,005	\$134,024	\$100,086
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
<b>Totals</b>	<b>\$124,005</b>	<b>\$134,024</b>	<b>\$100,086</b>

<b>Staffing</b>	<b>2017-18</b>	<b>2017-18 Actual</b>	<b>2018-19</b>
Teaching Assistants	4.29	4.29	4.29
<b>Totals</b>	<b>4.29</b>	<b>4.29</b>	<b>4.29</b>

**Proposed 2018-19 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 110 students representing 28 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 will continue to phase-in Response to Intervention (RtI) in 2018-19.

### **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 who are identified as not proficient in English based on the New York State Identification Test for English Language Learners. ENL regulations adopted in recent years call for an increase in transition services, family communication in the home language, student data monitoring, and a shift in instructional delivery to a co-teach 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.

### **Highlighted Changes for 2018-19**

In 2018-19, the district will conduct screening over the summer for newly registered English language learners so that the appropriate services can be established prior to the start of the year.

The budget reflects an increase in English as a New Lanaguage teaching staff that took place during the 2017-18 school year in response to student needs. This will continue in 2018-19.

**ELEMENTARY SCHOOLS**  
**Student Support - Support for Learning**

<b>Expenditure Type</b>	<b>2016-17 Actual</b>	<b>2017-18</b>	<b>2018-19</b>
Salaries - Regular Certified Staff	\$796,382	\$834,295	\$909,122
Salaries - Classified Staff	\$0	\$0	\$0
Salaries - Other	\$867	\$1,000	\$2,000
Equipment	\$0	\$0	\$0
Materials and Supplies	\$844	\$750	\$750
Textbooks, Reading & Library Books	\$0	\$0	\$1,000
Contractual Services & Tuitions	\$6,281	\$8,000	\$8,100
BOCES Services	\$0	\$3,500	\$3,950
<b>Totals</b>	<b>\$804,374</b>	<b>\$847,545</b>	<b>\$924,922</b>

<b>Staffing</b>	<b>2017-18</b>	<b>2017-18 Actual</b>	<b>2018-19</b>
A.I.S. Teachers	10.50	10.30	10.00
E.N.L. Teachers	4.20	5.50	5.50
<b>Totals</b>	<b>14.70</b>	<b>15.80</b>	<b>15.50</b>

**Proposed 2018-19 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. The district has 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 2018-19**

The budget includes two additional elementary social worker positions to provide more consistent social and emotional support on a day-to-day basis in each elementary school and increase the capacity to proactively address a variety of issues. The budget includes funding for a school-based mental health clinic to be located at a district elementary school in partnership with BOCES and the Parsons Child and Family Center. This new service will: provide integrated care to students and families in the school setting; foster connections with outside resources; and help strengthen overall school district crisis support. Locating this clinic at one school represents an initial step in a partnership that could expand to more schools in future years.

**Proposed 2018-19 Budget**

**ELEMENTARY SCHOOLS**  
**Student Support - Counseling**

<b>Expenditure Type</b>	<b>2016-17 Actual</b>	<b>2017-18</b>	<b>2018-19</b>
Salaries - Regular Certified Staff	\$238,432	\$241,894	\$375,302
Salaries - Classified Staff	\$0	\$0	\$0
Salaries - Other	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Materials and Supplies	\$81	\$1,300	\$600
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services & Tuitions	\$0	\$650	\$0
BOCES Services	\$0	\$0	\$40,000
<b>Totals</b>	<b>\$238,513</b>	<b>\$243,844</b>	<b>\$415,902</b>

<b>Staffing</b>	<b>2017-18</b>	<b>2017-18 Actual</b>	<b>2018-19</b>
School Counselor	1.00	1.00	1.00
Social Worker	2.00	2.00	4.00
<b>Totals</b>	<b>3.00</b>	<b>3.00</b>	<b>5.00</b>

**Proposed 2018-19 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 2018-19**

No noteworthy changes are anticipated in this area.

**ELEMENTARY SCHOOLS**  
**Student Support - Health & Safety**

Expenditure Type	2016-17 Actual	2017-18	2018-19
Salaries - Regular Certified Staff	\$0	\$0	\$0
Salaries - Classified Staff	\$252,251	\$256,286	\$274,770
Salaries - Other	\$17,466	\$14,500	\$13,500
Equipment	\$1,289	\$3,000	\$1,700
Materials and Supplies	\$5,536	\$8,000	\$7,500
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services & Tuitions	\$11,418	\$15,000	\$13,000
BOCES Services	\$0	\$0	\$0
<b>Totals</b>	\$287,960	\$296,786	\$310,470
Staffing	2017-18	2017-18 Actual	2018-19
Registered Nurses	5.00	5.00	5.00
Clerical Assistants	2.97	4.79	4.79
<b>Totals</b>	7.97	9.79	9.79
<b>Proposed 2018-19 Budget</b>			

# 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 - Career & Technical Education**

**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**

**2018-19 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 that has been 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. In recent years, part-time student deans have assisted 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 2018-19**

The budget includes an additional middle school assistant principal position to allow for one full-time assistant principal at each middle school. The continuous and dedicated support and leadership resulting from having a full-time assistant principal at each school increases the capacity in both buildings to address student issues as they arise, ensure a coordinated approach to social and emotional support, and provide instructional support and leadership for all staff members. With this change, there will no longer be middle school deans.

**Proposed 2018-19 Budget**

**MIDDLE SCHOOLS**  
**School Leadership**

Expenditure Type	2016-17 Actual	2017-18	2018-19
Salaries - Regular Certified Staff	\$361,963	\$371,075	\$421,662
Salaries - Classified Staff	\$132,173	\$135,582	\$139,449
Salaries - Other	\$1,249	\$3,000	\$3,000
Equipment	\$0	\$0	\$0
Materials and Supplies	\$236	\$1,500	\$2,000
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services & Tuitions	\$608	\$1,000	\$1,000
BOCES Services	\$0	\$0	\$0
<b>Totals</b>	\$496,229	\$512,157	\$567,111

Staffing	2017-18	2017-18 Actual	2018-19
Principals	2.00	0.00	2.00
Assistant Principal	1.00	1.00	2.00
Student Deans	0.80	0.80	0.00
Secretarial	2.00	0.00	2.00
Clerical Assistants	3.27	3.27	3.27
<b>Totals</b>	9.07	5.07	9.27

**Proposed 2018-19 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. 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 2018-19**

Staffing levels reflect an increase in teaching staff in grades 6-8 at Van Antwerp to help manage class sizes based on increased enrollment.

**Proposed 2018-19 Budget**

**MIDDLE SCHOOLS**  
**Instruction - Academics**

Expenditure Type	2016-17 Actual	2017-18	2018-19
Salaries - Regular Certified Staff	\$3,172,091	\$3,290,007	\$3,472,468
Salaries - Classified Staff	\$0	\$0	\$0
Salaries - Other	\$0	\$0	\$0
Equipment	\$1,694	\$20,400	\$24,000
Materials and Supplies	\$13,889	\$20,255	\$20,255
Textbooks, Reading & Library Books	\$35,520	\$51,500	\$56,000
Contractual Services & Tuitions	\$2,643	\$9,400	\$19,500
BOCES Services	\$19,557	\$34,000	\$33,800
<b>Totals</b>	<b>\$3,245,394</b>	<b>\$3,425,562</b>	<b>\$3,626,023</b>

Staffing	2017-18	2017-18 Actual	2018-19
English Teachers	8.00	8.00	8.60
Math Teachers	8.40	8.40	8.89
Reading Teacher	2.60	2.60	2.80
Science Teachers	8.20	8.20	8.80
Social Studies Teachers	8.00	8.00	8.60
World Languages Teachers	6.90	7.00	7.10
<b>Totals</b>	<b>42.10</b>	<b>42.20</b>	<b>44.79</b>

**Proposed 2018-19 Budget**

# **MIDDLE SCHOOLS**

## **Instruction - Special Education**

### **Overview**

The district serves 106 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 2018-19**

No noteworthy changes are anticipated in this area.

**Proposed 2018-19 Budget**



**MIDDLE SCHOOLS**  
**Instruction - Special Education**

Expenditure Type	2016-17 Actual	2017-18	2018-19
Salaries - Regular Certified Staff	\$982,278	\$1,002,152	\$904,930
Salaries - Classified Staff	\$14,965	\$17,472	\$0
Salaries - Other	\$3,165	\$0	\$0
Equipment	\$7,636	\$15,000	\$5,000
Materials and Supplies	\$7,542	\$11,500	\$11,500
Textbooks, Reading & Library Books	\$892	\$1,000	\$1,000
Contractual Services & Tuitions	\$23,387	\$42,500	\$42,500
BOCES Services	\$652	\$1,000	\$3,000
<b>Totals</b>	<b>\$1,040,517</b>	<b>\$1,090,624</b>	<b>\$967,930</b>

Staffing	2017-18	2017-18 Actual	2018-19
Special Education Teachers	9.00	9.40	9.40
Teaching Assistants	17.29	14.79	14.79
Speech	0.62	1.00	1.00
Psychologist	1.50	1.00	1.00
Educational Assistant	1.00	1.00	1.00
<b>Totals</b>	<b>29.41</b>	<b>27.19</b>	<b>27.19</b>

**Proposed 2018-19 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 grade level 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. Concerts presented by the district are organized through the District Music Office, located at the high 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 11 Anchor Standards for the Arts, exploring the artistic process of creating, presenting/performing, responding and connecting. 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 2018-19**

Staffing levels reflect the increased teaching staff to manage class sizes based on increased enrollment.

**Proposed 2018-19 Budget**

**MIDDLE SCHOOLS**  
**Instruction - Fine Arts**

<b>Expenditure Type</b>	<b>2016-17 Actual</b>	<b>2017-18</b>	<b>2018-19</b>
Salaries - Regular Certified Staff	\$564,043	\$582,199	\$682,067
Salaries - Classified Staff	\$0	\$0	\$0
Salaries - Other	\$0	\$0	\$0
Equipment	\$0	\$0	\$1,100
Materials and Supplies	\$6,896	\$10,050	\$9,350
Textbooks, Reading & Library Books	\$598	\$0	\$3,900
Contractual Services & Tuitions	\$2,040	\$2,500	\$2,605
BOCES Services	\$0	\$41,420	\$62,000
<b>Totals</b>	<b>\$573,577</b>	<b>\$636,169</b>	<b>\$761,022</b>

<b>Staffing</b>	<b>2017-18</b>	<b>2017-18 Actual</b>	<b>2018-19</b>
Art Teachers	3.05	3.05	3.40
Music Teachers	5.50	5.08	5.23
<b>Totals</b>	<b>8.55</b>	<b>8.13</b>	<b>8.63</b>

**Proposed 2018-19 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 2018-19**

Staffing levels reflect the increased teaching staff to manage class sizes based on increased enrollment.

**Proposed 2018-19 Budget**

**MIDDLE SCHOOLS**  
**Instruction - P.E. & Health**

Expenditure Type	2016-17 Actual	2017-18	2018-19
Salaries - Regular Certified Staff	\$379,021	\$408,353	\$479,600
Salaries - Classified Staff	\$0	\$0	\$0
Salaries - Other	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Materials and Supplies	\$0	\$2,000	\$2,000
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services & Tuitions	\$128	\$1,100	\$1,100
BOCES Services	\$0	\$0	\$0
<b>Totals</b>	<b>\$379,149</b>	<b>\$411,453</b>	<b>\$482,700</b>

Staffing	2017-18	2017-18 Actual	2018-19
Health Teachers	1.45	1.45	1.55
Physical Education Teachers	4.43	4.43	4.73
<b>Totals</b>	<b>5.88</b>	<b>5.88</b>	<b>6.28</b>

**Proposed 2018-19 Budget**

## **MIDDLE SCHOOLS**

### **Instruction - Career & Technical Education**

#### **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 learn and apply technological skills and knowledge and FACS standards are designed to help students develop 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. In 2017, the state Education Department provided flexibility that enabled districts to meet FACS and Technology requirements as part of Career and Technical Education (CTE) instruction.

#### **Highlighted Changes for 2018-19**

Based on the new flexibility provided by the state in 2017-18 to meet the requirements in this area with Career and Technical Education (CTE) instruction, the district piloted classes in the spring of 2018 that combined content previously covered in FACS with CTE topics and other 21st Century Skills. This approach will continue to be developed in 2018-19, but does not represent a staffing addition.

Increased staffing this area reflects additions to manage class size based on increased enrollment.

**Proposed 2018-19 Budget**

**MIDDLE SCHOOLS**  
**Instruction - Career and Technical Education**

Expenditure Type	2016-17 Actual	2017-18	2018-19
Salaries - Regular Certified Staff	\$504,660	\$587,836	\$617,334
Salaries - Classified Staff	\$0	\$0	\$0
Salaries - Other	\$0	\$0	\$0
Equipment	\$13,973	\$17,000	\$11,000
Materials and Supplies	\$11,878	\$15,940	\$16,500
Textbooks, Reading & Library Books	\$4,692	\$500	\$15,800
Contractual Services & Tuitions	\$1,735	\$3,500	\$3,750
BOCES Services	\$0	\$0	\$0
<b>Totals</b>	<b>\$536,938</b>	<b>\$624,776</b>	<b>\$664,384</b>

Staffing	2017-18	2017-18 Actual	2018-19
CTE Teacher (FACS, Business, Health)	3.30	3.30	3.65
Technology Teachers	4.30	4.30	4.70
<b>Totals</b>	<b>7.60</b>	<b>7.60</b>	<b>8.35</b>

**Proposed 2018-19 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 2018-19**

No noteworthy changes are anticipated in this area.

**Proposed 2018-19 Budget**



**MIDDLE SCHOOLS**  
**Instruction - Library**

Expenditure Type	2016-17 Actual	2017-18	2018-19
Salaries - Regular Certified Staff	\$83,493	\$84,792	\$73,162
Salaries - Classified Staff	\$36,922	\$37,620	\$38,312
Salaries - Other	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Materials and Supplies	\$2,754	\$3,600	\$3,600
Textbooks, Reading & Library Books	\$16,943	\$18,200	\$18,200
Contractual Services & Tuitions	\$2,000	\$2,000	\$2,000
BOCES Services	\$30,825	\$38,500	\$40,300
<b>Totals</b>	<b>\$172,937</b>	<b>\$184,712</b>	<b>\$175,574</b>

Staffing	2017-18	2017-18 Actual	2018-19
Library Media Specialist	1.20	1.20	1.20
Clerical Assistants	1.77	1.77	1.77
<b>Totals</b>	<b>2.97</b>	<b>2.97</b>	<b>2.97</b>

**Proposed 2018-19 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 2018-19**

No noteworthy changes are anticipated in this area.

**Proposed 2018-19 Budget**

**MIDDLE SCHOOLS**  
**Instruction - Computer Labs**

<b>Expenditure Type</b>	<b>2016-17 Actual</b>	<b>2017-18</b>	<b>2018-19</b>
Salaries - Regular Certified Staff	\$42,791	\$43,619	\$44,835
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
<b>Totals</b>	<b>\$42,791</b>	<b>\$43,619</b>	<b>\$44,835</b>

<b>Staffing</b>	<b>2017-18</b>	<b>2017-18 Actual</b>	<b>2018-19</b>
Teaching Assistants	1.71	1.71	1.71
<b>Totals</b>	<b>1.71</b>	<b>1.71</b>	<b>1.71</b>

**Proposed 2018-19 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, 13 students representing a total of 7 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. ENL regulations adopted in recent years call for an increase in transition services, family communication in the home language, student data monitoring, and a shift in instructional delivery to a co-teach 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.

### **Highlighted Changes for 2018-19**

No noteworthy changes are anticipated in this area.

**MIDDLE SCHOOLS**  
**Student Support - Support for Learning**

Expenditure Type	2016-17 Actual	2017-18	2018-19
Salaries - Regular Certified Staff	\$199,997	\$312,142	\$304,997
Salaries - Classified Staff	\$0	\$0	\$0
Salaries - Other	\$4,215	\$6,000	\$5,000
Equipment	\$0	\$0	\$0
Materials and Supplies	\$178	\$700	\$700
Textbooks, Reading & Library Books	\$156	\$1,000	\$0
Contractual Services & Tuitions	\$779	\$5,800	\$1,300
BOCES Services	\$0	\$0	\$0
<b>Totals</b>	<b>\$205,325</b>	<b>\$325,642</b>	<b>\$311,997</b>

Staffing	2017-18	2017-18 Actual	2018-19
Reading/Math Teachers	3.00	2.20	2.20
E.N.L. Teachers	1.40	1.40	1.40
<b>Totals</b>	<b>4.40</b>	<b>3.60</b>	<b>3.60</b>

**Proposed 2018-19 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 2018-19**

The mental health clinic that is being located in a district elementary school through a partnership with BOCES and the Parsons Child and Family Center will increase the district's capacity in the area of social and emotional support and will serve as a resource for the entire district, including connecting students and families with community resources and strengthening overall crisis support.

**Proposed 2018-19 Budget**

**MIDDLE SCHOOLS**  
**Student Support - Counseling**

Expenditure Type	2016-17 Actual	2017-18	2018-19
Salaries - Regular Certified Staff	\$371,539	\$385,453	\$393,354
Salaries - Classified Staff	\$47,274	\$50,534	\$55,186
Salaries - Other	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Materials and Supplies	\$281	\$1,400	\$900
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services & Tuitions	\$67	\$3,100	\$900
BOCES Services	\$0	\$0	\$0
<b>Totals</b>	<b>\$419,161</b>	<b>\$440,487</b>	<b>\$450,340</b>

Staffing	2017-18	2017-18 Actual	2018-19
School Counselor	4.00	4.00	4.00
Social Worker	1.00	1.00	1.00
Secretarial	1.70	1.84	1.84
<b>Totals</b>	<b>6.70</b>	<b>6.84</b>	<b>6.84</b>

**Proposed 2018-19 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 2018-19**

No noteworthy changes are anticipated in this area.



**MIDDLE SCHOOLS**  
**Student Support - Health & Safety**

Expenditure Type	2016-17 Actual	2017-18	2018-19
Salaries - Regular Certified Staff	\$0	\$0	\$0
Salaries - Classified Staff	\$143,746	\$153,678	\$158,753
Salaries - Other	\$8,872	\$8,500	\$9,500
Equipment	\$1,512	\$3,500	\$3,500
Materials and Supplies	\$3,898	\$7,500	\$5,000
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services & Tuitions	\$12,183	\$15,000	\$13,000
BOCES Services	\$0	\$0	\$0
<b>Totals</b>	<b>\$170,211</b>	<b>\$188,178</b>	<b>\$189,753</b>

Staffing	2017-18	2017-18 Actual	2018-19
Registered Nurses	2.00	2.00	2.00
Clerical Assistants	1.70	1.84	1.84
<b>Totals</b>	<b>3.70</b>	<b>3.84</b>	<b>3.84</b>

**Proposed 2018-19 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 24 teams available to students (including two funded by Niskayuna Rowing) and about 475 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 2018-19**

The budget includes funding for a modified level of boys volleyball to result in three levels of competition (Varsity, JV and Modified), reflecting an effort within the Suburban Council for more consistency among league participants.

**Proposed 2018-19 Budget**

**MIDDLE SCHOOLS**  
**Student Support - Activities & Athletics**

Expenditure Type	2016-17 Actual	2017-18	2018-19
Salaries - Regular Certified Staff	\$0	\$0	\$0
Salaries - Classified Staff	\$0	\$0	\$0
Salaries - Other	\$95,972	\$102,444	\$120,000
Equipment	\$0	\$0	\$0
Materials and Supplies	\$0	\$0	\$0
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services & Tuitions	\$90	\$12,950	\$0
BOCES Services	\$0	\$0	\$0
<b>Totals</b>	<b>\$96,062</b>	<b>\$115,394</b>	<b>\$120,000</b>

Staffing	2017-18	2017-18 Actual	2018-19
<b>Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Proposed 2018-19 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**

## **2018-19 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 2018-19**

No noteworthy changes are anticipated in this area.

**Proposed 2018-19 Budget**

**NISKAYUNA HIGH SCHOOL**  
**School Leadership**

<b>Expenditure Type</b>	<b>2016-17 Actual</b>	<b>2017-18</b>	<b>2018-19</b>
Salaries - Regular Certified Staff	\$360,775	\$371,180	\$368,486
Salaries - Classified Staff	\$106,567	\$113,517	\$116,952
Salaries - Other	\$10,046	\$15,000	\$15,000
Equipment	\$0	\$0	\$0
Materials and Supplies	\$3,417	\$6,000	\$6,000
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services & Tuitions	\$860	\$1,000	\$1,000
BOCES Services	\$0	\$0	\$0
<b>Totals</b>	<b>\$481,665</b>	<b>\$506,697</b>	<b>\$507,438</b>

<b>Staffing</b>	<b>2017-18</b>	<b>2017-18 Actual</b>	<b>2018-19</b>
Principal	1.00	1.00	1.00
Assistant Principal	2.00	2.00	2.00
Secretarial	3.00	3.00	3.00
<b>Totals</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

**Proposed 2018-19 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 most recent graduation rate is 94 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, currently, two levels of Chinese. Qualifying students can earn a "Seal of Biliteracy" upon graduation. There are 52 honors or Advanced Placement courses and 25 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 2018-19**

The modest staffing changes in each department are based on student course requests and anticipated enrollment.

**Proposed 2018-19 Budget**

**NISKAYUNA HIGH SCHOOL**  
**Instruction - Academics**

<b>Expenditure Type</b>	<b>2016-17 Actual</b>	<b>2017-18</b>	<b>2018-19</b>
Salaries - Regular Certified Staff	\$5,078,783	\$5,284,563	\$5,464,757
Salaries - Classified Staff	\$75,021	\$73,215	\$74,603
Salaries - Other	\$5,257	\$5,000	\$5,500
Equipment	\$12,325	\$30,000	\$20,000
Materials and Supplies	\$44,443	\$43,050	\$49,050
Textbooks, Reading & Library Books	\$40,661	\$59,500	\$52,300
Contractual Services & Tuitions	\$19,477	\$23,700	\$35,600
BOCES Services	\$21,493	\$47,800	\$43,500
<b>Totals</b>	<b>\$5,297,460</b>	<b>\$5,566,828</b>	<b>\$5,745,310</b>

<b>Staffing</b>	<b>2017-18</b>	<b>2017-18 Actual</b>	<b>2018-19</b>
English Teachers	12.80	12.60	12.50
Math Teachers	13.50	13.50	13.45
Science Teachers	14.60	14.70	14.95
Social Studies Teachers	12.60	12.60	12.70
World Languages Teachers	11.40	11.40	11.00
Department Teacher Leader	2.00	2.00	2.00
Clerical Assistants	3.19	3.19	3.19
<b>Totals</b>	<b>70.09</b>	<b>69.99</b>	<b>69.79</b>

**Proposed 2018-19 Budget**



# **NISKAYUNA HIGH SCHOOL**

## **Instruction - Special Education**

### **Overview**

The district serves 140 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 2018-19**

With a grant for the Career Development and Occupational Studies (CDOS) program expiring, positions that were previously grant funded are now part of this area of the general fund budget. This program provides students with a variety of supports and learning experiences as they pursue a diploma and/or graduation credential. The district is also exploring the potential to expand its Work and Community Transition Program to serve more students.

**Proposed 2018-19 Budget**

**NISKAYUNA HIGH SCHOOL**  
**Instruction - Special Education**

<b>Expenditure Type</b>	<b>2016-17 Actual</b>	<b>2017-18</b>	<b>2018-19</b>
Salaries - Regular Certified Staff	\$1,503,208	\$1,528,683	\$1,664,348
Salaries - Classified Staff	\$11,086	\$16,223	\$17,808
Salaries - Other	\$7,231	\$0	\$0
Equipment	\$0	\$0	\$0
Materials and Supplies	\$8,413	\$20,500	\$23,000
Textbooks, Reading & Library Books	\$946	\$1,000	\$1,000
Contractual Services & Tuitions	\$144,919	\$175,000	\$125,500
BOCES Services	\$80,487	\$64,000	\$67,000
<b>Totals</b>	<b>\$1,756,290</b>	<b>\$1,805,406</b>	<b>\$1,898,656</b>

<b>Staffing</b>	<b>2017-18</b>	<b>2017-18 Actual</b>	<b>2018-19</b>
Special Education Teachers	14.50	14.70	14.20
Department Teacher Leader	0.40	0.40	0.40
Teaching Assistant	20.13	18.32	18.32
Speech	1.00	1.00	0.50
Psychologist	1.20	1.20	1.20
Educational Assistant	0.93	0.93	0.93
<b>Totals</b>	<b>38.16</b>	<b>36.55</b>	<b>35.55</b>

**Proposed 2018-19 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 35 art exhibits, competitions and film festivals held across the district and greater community each year are organized out of the high school. There are 12 performing groups and weekly instrumental and vocal lessons at the high school. In addition, the Music Department offers courses in music technology and music theory, including opportunities for advanced study. Concerts presented by the district are organized through the District Music Office, located at the high school.

### **New York State Requirements**

All students must complete one unit of study in the arts to graduate in New York State. There are 11 Anchor Standards for the Arts in New York State, exploring the artistic process of creating, presenting/performing, responding and connecting at proficient, accomplished and advanced high school levels. Five-credit sequences of study in Art or Music may satisfy Advanced Regents diploma requirements.

### **Highlighted Changes for 2018-19**

The modest staffing changes are based on student course requests and anticipated enrollment.

**Proposed 2018-19 Budget**

**NISKAYUNA HIGH SCHOOL**  
**Instruction - Fine Arts**

<b>Expenditure Type</b>	<b>2016-17 Actual</b>	<b>2017-18</b>	<b>2018-19</b>
Salaries - Regular Certified Staff	\$688,204	\$710,062	\$710,299
Salaries - Classified Staff	\$57,723	\$58,030	\$59,470
Salaries - Other	\$0	\$0	\$0
Equipment	\$73,936	\$36,250	\$29,025
Materials and Supplies	\$38,625	\$44,600	\$29,875
Textbooks, Reading & Library Books	\$8,950	\$9,775	\$6,600
Contractual Services & Tuitions	\$31,176	\$26,950	\$33,365
BOCES Services	\$0	\$0	\$0
<b>Totals</b>	<b>\$898,614</b>	<b>\$885,667</b>	<b>\$868,634</b>

<b>Staffing</b>	<b>2017-18</b>	<b>2017-18 Actual</b>	<b>2018-19</b>
Art Teachers	5.40	5.40	5.60
Music Teachers	3.40	3.20	3.35
Secretarial	1.00	1.00	1.00
Teaching Assistant	0.57	0.57	0.57
Clerical Assistant	0.97	0.97	0.97
<b>Totals</b>	<b>11.34</b>	<b>11.14</b>	<b>11.49</b>

**Proposed 2018-19 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 and a teacher leader. 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 2018-19**

The modest increase in Health teaching staff is based on anticipated enrollment.

**Proposed 2018-19 Budget**

**NISKAYUNA HIGH SCHOOL**  
**Instruction - P.E. & Health**

<b>Expenditure Type</b>	<b>2016-17 Actual</b>	<b>2017-18</b>	<b>2018-19</b>
Salaries - Regular Certified Staff	\$503,398	\$546,900	\$578,932
Salaries - Classified Staff	\$0	\$0	\$0
Salaries - Other	\$31,564	\$30,880	\$32,608
Equipment	\$23,795	\$18,800	\$23,900
Materials and Supplies	\$2,756	\$3,900	\$3,900
Textbooks, Reading & Library Books	\$590	\$1,000	\$1,000
Contractual Services & Tuitions	\$599	\$1,000	\$2,000
BOCES Services	\$0	\$0	\$0
<b>Totals</b>	<b>\$562,702</b>	<b>\$602,480</b>	<b>\$642,340</b>

<b>Staffing</b>	<b>2017-18</b>	<b>2017-18 Actual</b>	<b>2018-19</b>
Health Teachers	1.40	1.40	1.50
Physical Education Teachers	5.40	5.50	5.50
Teacher Leader	0.40	0.40	0.40
<b>Totals</b>	<b>7.20</b>	<b>7.30</b>	<b>7.40</b>

**Proposed 2018-19 Budget**

# **NISKAYUNA HIGH SCHOOL**

## **Instruction - Career & Technical Education**

### **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. This section of the budget also includes the tuition for students who attend BOCES Career and Technical Education (CTE) programs.

### **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 2018-19**

The modest decrease in Business teaching staff is based on anticipated enrollment.

**Proposed 2018-19 Budget**

**NISKAYUNA HIGH SCHOOL**  
**Instruction - Career & Technical Education**

Expenditure Type	2016-17 Actual	2017-18	2018-19
Salaries - Regular Certified Staff	\$626,076	\$652,205	\$653,105
Salaries - Classified Staff	\$0	\$0	\$0
Salaries - Other	\$0	\$0	\$0
Equipment	\$20,085	\$23,000	\$21,000
Materials and Supplies	\$19,004	\$26,500	\$27,000
Textbooks, Reading & Library Books	\$3,135	\$3,000	\$0
Contractual Services & Tuitions	\$2,712	\$2,500	\$2,500
BOCES Services	\$468,755	\$557,500	\$571,000
<b>Totals</b>	<b>\$1,139,767</b>	<b>\$1,264,705</b>	<b>\$1,274,605</b>

Staffing	2017-18	2017-18 Actual	2018-19
Business Teachers	4.00	4.00	3.70
F.A.C.S. Teachers	1.60	1.60	1.60
Technology Teachers	3.10	3.00	3.00
<b>Totals</b>	<b>8.70</b>	<b>8.60</b>	<b>8.30</b>

**Proposed 2018-19 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 2018-19**

No noteworthy changes are anticipated in this area.

**Proposed 2018-19 Budget**

**NISKAYUNA HIGH SCHOOL**  
**Instruction - Library**

<b>Expenditure Type</b>	<b>2016-17 Actual</b>	<b>2017-18</b>	<b>2018-19</b>
Salaries - Regular Certified Staff	\$66,706	\$68,219	\$71,621
Salaries - Classified Staff	\$30,587	\$42,639	\$32,419
Salaries - Other	\$0	\$5,000	\$0
Equipment	\$0	\$800	\$0
Materials and Supplies	\$2,264	\$5,000	\$5,000
Textbooks, Reading & Library Books	\$18,548	\$23,600	\$23,600
Contractual Services & Tuitions	\$2,081	\$2,100	\$2,100
BOCES Services	\$30,825	\$38,500	\$40,300
<b>Totals</b>	<b>\$151,011</b>	<b>\$185,858</b>	<b>\$175,040</b>

<b>Staffing</b>	<b>2017-18</b>	<b>2017-18 Actual</b>	<b>2018-19</b>
Library Media Specialist	1.00	1.00	1.00
Clerical Assistants	1.94	1.64	1.64
<b>Totals</b>	<b>2.94</b>	<b>2.64</b>	<b>2.64</b>

**Proposed 2018-19 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 2018-19**

No noteworthy changes are anticipated in this area.

**Proposed 2018-19 Budget**

**NISKAYUNA HIGH SCHOOL**  
**Instruction - Computer Labs**

<b>Expenditure Type</b>	<b>2016-17 Actual</b>	<b>2017-18</b>	<b>2018-19</b>
Salaries - Regular Certified Staff	\$53,608	\$55,224	\$56,256
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
<b>Totals</b>	<b>\$53,608</b>	<b>\$55,224</b>	<b>\$56,256</b>

<b>Staffing</b>	<b>2017-18</b>	<b>2017-18 Actual</b>	<b>2018-19</b>
Teaching Assistants	2.14	2.00	2.00
<b>Totals</b>	<b>2.14</b>	<b>2.00</b>	<b>2.00</b>

**Proposed 2018-19 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. English as a New Language instruction is provided to 13 students representing a total of nine languages. 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 who are identified as not proficient in English based on the New York State Identification Test for English Language Learners. ENL regulations adopted in recent years call for an increase in transition services, family communication in the home language, student data monitoring, and a shift in instructional delivery to a co-teach 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.

### **Highlighted Changes for 2018-19**

No noteworthy changes are anticipated in this area.

**NISKAYUNA HIGH SCHOOL**  
**Student Support - Support for Learning**

Expenditure Type	2016-17 Actual	2017-18	2018-19
Salaries - Regular Certified Staff	\$138,645	\$142,496	\$199,438
Salaries - Classified Staff	\$0	\$0	\$0
Salaries - Other	\$6,607	\$17,000	\$10,000
Equipment	\$0	\$0	\$0
Materials and Supplies	\$4,776	\$5,400	\$5,400
Textbooks, Reading & Library Books	\$199	\$2,000	\$0
Contractual Services & Tuitions	\$9,588	\$11,500	\$57,500
BOCES Services	\$0	\$0	\$0
<b>Totals</b>	\$159,815	\$178,396	\$272,338

Staffing	2017-18	2017-18 Actual	2018-19
E.N.L. Teachers	1.00	1.00	1.00
Teaching Assistants	2.07	2.00	3.00
<b>Totals</b>	3.07	3.00	4.00

**Proposed 2018-19 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 2018-19**

The mental health clinic that is being located in a district elementary school through a partnership with BOCES and the Parsons Child and Family Center will increase the district's capacity in the area of social and emotional support and will serve as a resource for the entire district, including connecting students and families with community resources and strengthening overall crisis support.

**Proposed 2018-19 Budget**

**NISKAYUNA HIGH SCHOOL**  
**Student Support - Counseling**

<b>Expenditure Type</b>	<b>2016-17 Actual</b>	<b>2017-18</b>	<b>2018-19</b>
Salaries - Regular Certified Staff	\$580,282	\$583,833	\$612,287
Salaries - Classified Staff	\$66,652	\$68,088	\$69,971
Salaries - Other	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Materials and Supplies	-\$9,800	\$2,900	\$2,900
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services & Tuitions	\$6,521	\$6,200	\$6,700
BOCES Services	\$4,985	\$10,925	\$9,500
<b>Totals</b>	<b>\$648,640</b>	<b>\$671,946</b>	<b>\$701,358</b>

<b>Staffing</b>	<b>2017-18</b>	<b>2017-18 Actual</b>	<b>2018-19</b>
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
<b>Totals</b>	<b>10.40</b>	<b>10.40</b>	<b>10.40</b>

**Proposed 2018-19 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 2018-19**

An open Registered Practical Nurse (RPN) position resulting from a retirement will not be filled. The other RPN position was established to travel throughout the district, and will now be the full-time high school nurse, with additional support from the existing LPN based at the high school.

**NISKAYUNA HIGH SCHOOL**  
**Student Support - Health & Safety**

Expenditure Type	2016-17 Actual	2017-18	2018-19
Salaries - Regular Certified Staff	\$0	\$0	\$0
Salaries - Classified Staff	\$347,973	\$347,379	\$312,093
Salaries - Other	\$2,666	\$6,500	\$6,500
Equipment	\$2,790	\$4,000	\$3,500
Materials and Supplies	\$1,626	\$3,000	\$2,500
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services & Tuitions	\$12,238	\$15,000	\$13,000
BOCES Services	\$0	\$0	\$0
<b>Totals</b>	\$367,293	\$375,879	\$337,593

Staffing	2017-18	2017-18 Actual	2018-19
Registered Nurses	2.00	2.00	1.00
Licensed Practical Nurse	1.00	1.00	1.00
Supervising Clerical Assistant	5.64	4.46	4.46
Security Monitor	0.50	1.63	1.63
Educational Assistants	1.01	1.00	1.00
Clerical Assistants	0.71	0.32	0.32
<b>Totals</b>	10.86	10.41	9.41

**Proposed 2018-19 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 60 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 34 boys and girls sports programs with a total of 70 teams (including four funded by Niskayuna Rowing) across the Varsity, Junior Varsity, Freshmen and Modified 9 (open to grades 7-9) levels. These teams have approximately 880 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 2018-19**

No noteworthy changes are anticipated in this area (beyond the additional level of volleyball highlighted in the middle school athletics budget).

**Proposed 2018-19 Budget**

**NISKAYUNA HIGH SCHOOL**  
**Student Support - Activities & Athletics**

Expenditure Type	2016-17 Actual	2017-18	2018-19
Salaries - Regular Certified Staff	\$122,042	\$124,761	\$127,540
Salaries - Classified Staff	\$39,197	\$40,045	\$40,720
Salaries - Other	\$449,384	\$482,945	\$491,000
Equipment	\$16,508	\$0	\$28,000
Materials and Supplies	\$32,541	\$46,220	\$50,000
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services & Tuitions	\$98,262	\$122,560	\$138,890
BOCES Services	\$0	\$0	\$7,800
<b>Totals</b>	\$757,934	\$816,531	\$883,950

Staffing	2017-18	2017-18 Actual	2018-19
Athletic Director	1.00	1.00	1.00
Secretarial	1.00	1.00	1.00
<b>Totals</b>	2.00	2.00	2.00

**Proposed 2018-19 Budget**

# **SPECIAL SCHOOLS AND PROGRAMS**

## **Budget Packages Included in this Section**

**Special Education - Out of District Placements**

**Summer School**

**International Scholars Program**

**Community Education**

**2018-19 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). 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 2018-19**

The decrease in BOCES costs is the result of the district's development of special education programs which allows students to return from BOCES placements. The increase in contractual services and tuitions reflects growth in private placements based on the decisions of the Committee on Special Education.

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

Expenditure Type	2016-17 Actual	2017-18	2018-19
Salaries - Regular Certified Staff	\$11,323	\$11,653	\$12,587
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	\$908,047	\$1,140,000	\$1,552,860
BOCES Services	\$1,552,866	\$1,850,000	\$1,300,000
<b>Totals</b>	<b>\$2,472,236</b>	<b>\$3,001,653</b>	<b>\$2,865,447</b>

Staffing	2017-18	2017-18 Actual	2018-19
Psychologist	0.20	0.20	0.20
<b>Totals</b>	<b>0.20</b>	<b>0.20</b>	<b>0.20</b>

**Proposed 2018-19 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, a kindergarten readiness program that served about 20 students in its first year in 2017, and a program for English language learners in grades K-2. 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 70 students attended in the summer of 2017. At the middle school level, a regional summer school option has been offered to help students make grade level progress; a total of 24 middle school students enrolled in the summer of 2017.

### **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 2018-19**

The district has been evolving its summer school programming with a focus on early intervention. Beginning in the summer of 2018, it will no longer offer a middle school summer school option due to the limited participation in recent years and the fact that this program is not needed for students to earn credits to advance to the next grade level. Resources are being concentrated on early interventions through the Kindergarten Readiness Program and K-2 English language learners program, as well as on high school summer school, which allows students to recover credits and prepare for Regents exams.

**Proposed 2018-19 Budget**



**SPECIAL SCHOOLS AND PROGRAMS**  
**Summer School**

<b>Expenditure Type</b>	<b>2016-17 Actual</b>	<b>2017-18</b>	<b>2018-19</b>
Salaries - Regular Certified Staff	\$0	\$0	\$0
Salaries - Classified Staff	\$0	\$0	\$0
Salaries - Other	\$12,997	\$9,100	\$10,000
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	\$19,665	\$26,000	\$26,000
<b>Totals</b>	<b>\$32,662</b>	<b>\$35,100</b>	<b>\$36,000</b>

<b>Staffing</b>	<b>2017-18</b>	<b>2017-18 Actual</b>	<b>2018-19</b>
<b>Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Proposed 2018-19 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. For 2017-18, the program has brought eight international students from a total of four countries (China, France, Spain and Switzerland) to the high school. 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 2018-19 is ongoing. The district has also established 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 2018-19**

Recruitment is ongoing for international scholars from around the world to attend Niskayuna High School for 2018-19.

The district also continues to work with the Wisdom International Group to further its partnership, which is expected to result in students attending Niskayuna through the International Scholars Program, as well as a variety of other short- and long-term exchanges involving teachers and students.

**Proposed 2018-19 Budget**

**SPECIAL SCHOOLS AND PROGRAMS**  
**International Scholars Program**

<b>Expenditure Type</b>	<b>2016-17 Actual</b>	<b>2017-18</b>	<b>2018-19</b>
Salaries - Regular Certified Staff	\$0	\$0	\$0
Salaries - Classified Staff	\$0	\$0	\$0
Salaries - Other	\$20,000	\$20,450	\$28,000
Equipment	\$0	\$0	\$0
Materials and Supplies	\$0	\$0	\$0
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services & Tuitions	\$19,674	\$36,000	\$42,000
BOCES Services	\$0	\$0	\$0
<b>Totals</b>	<b>\$39,674</b>	<b>\$56,450</b>	<b>\$70,000</b>

<b>Staffing</b>	<b>2017-18</b>	<b>2017-18 Actual</b>	<b>2018-19</b>
<b>Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Proposed 2018-19 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 700 participants. About ## students enrolled in Driver Education over three sessions in the current year. Approximately 80 students participated in 11 Summer Enrichment courses in 2017. 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 2018-19**

Approximately 20 Summer Enrichment Courses will be offered to students for the Summer of 2018 over the course of four, one-week sessions. Courses will run based on student registrations.

**Proposed 2018-19 Budget**

**SPECIAL SCHOOLS AND PROGRAMS**  
**Community Education**

Expenditure Type	2016-17 Actual	2017-18	2018-19
Salaries - Regular Certified Staff	\$0	\$0	\$0
Salaries - Classified Staff	\$22,466	\$22,285	\$22,675
Salaries - Other	\$57,232	\$72,800	\$76,500
Equipment	\$0	\$0	\$0
Materials and Supplies	\$51	\$950	\$9,200
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services & Tuitions	\$45,969	\$65,000	\$52,500
BOCES Services	\$0	\$0	\$0
<b>Totals</b>	\$125,718	\$161,035	\$160,875

Staffing	2017-18	2017-18 Actual	2018-19
Coordinator	0.50	0.50	0.50
<b>Totals</b>	0.50	0.50	0.50

**Proposed 2018-19 Budget**

# **DISTRICT-WIDE SUPPORT**

## **Budget Packages Included in this Section**

**Instructional Leadership & Support**

**Student Support Services**

**Human Resources**

**Finances**

**2018-19 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 2018-19**

The increase in academic director staffing reflects the transition from an acting music director to a music director and the associated reduction in teaching assignment with this position. This does not change the overall level of teaching staff in the Music Department.

**DISTRICT-WIDE SUPPORT**  
**Instructional Leadership & Support**

Expenditure Type	2016-17 Actual	2017-18	2018-19
Salaries - Regular Certified Staff	\$842,153	\$765,063	\$800,876
Salaries - Classified Staff	\$57,270	\$58,539	\$59,430
Salaries - Other	\$66,053	\$120,750	\$85,550
Equipment	\$0	\$0	\$0
Materials and Supplies	\$2,387	\$11,600	\$11,000
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services & Tuitions	\$38,893	\$60,000	\$50,000
BOCES Services	\$40,541	\$84,200	\$77,000
<b>Totals</b>	<b>\$1,047,297</b>	<b>\$1,100,152</b>	<b>\$1,083,856</b>

Staffing	2017-18	2017-18 Actual	2018-19
Assistant Superintendent for Instruction	1.00	1.00	1.00
Directors (ELA, Math, Sci., SS., W.L., Art, Music)	5.00	5.00	5.20
Teacher on Special Assignment	1.00	1.00	1.00
Secretarial	1.00	1.00	1.00
Clerical Assistant	1.07	1.07	1.07
<b>Totals</b>	<b>9.07</b>	<b>9.07</b>	<b>9.27</b>

**Proposed 2018-19 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 Committee on Special Education (CSE) chairperson oversee this process. The district serves ### students with disabilities through in-district and out-of-district placements. The Director of Pupil Personnel Services, which provides the leadership, support and coordination for a variety of programs and services, including special education, school counselors, social workers, school nurses, psychologists, speech and other related service providers. Additionally, 30 percent of the Director of Student and Staff Support Services position is included in this area, as this position provides leadership and support for extracurricular 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 2018-19**

This area of the budget includes additional funding to contract with a behavioral specialist as needed to help provide support for staff members and develop strategies and plans to help students with issues of self-regulation. This is an area of growing need and will better support individual students and the overall learning environment. A portion of the Director of Student and Staff Support Services position was previously accounted for in this budget area. This position (Director of Human Resources) is now fully accounted for in the Human Resources section, reflecting the continued evolution of the district's leadership structure.

**Proposed 2018-19 Budget**

**DISTRICT-WIDE SUPPORT**  
**Student Support Services**

Expenditure Type	2016-17 Actual	2017-18	2018-19
Salaries - Regular Certified Staff	\$253,887	\$330,539	\$277,560
Salaries - Classified Staff	\$199,061	\$214,341	\$219,617
Salaries - Other	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Materials and Supplies	\$2,743	\$6,500	\$6,500
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services & Tuitions	\$510	\$5,000	\$5,000
BOCES Services	\$19,147	\$18,700	\$21,300
Totals	\$475,348	\$575,080	\$529,977

Staffing	2017-18	2017-18 Actual	2018-19
Director of Pupil Personnel Services	1.00	1.00	1.00
Director of Student & Staff Support	0.30	0.30	0.00
Registrar	1.00	1.00	1.00
CSE Chairs	2.00	2.00	2.00
Secretarial	2.00	2.00	2.00
Clerical Assistants	2.86	2.86	2.86
Totals	8.16	8.16	7.86

**Proposed 2018-19 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 550 full-time and 205 part-time positions. This area of the budget covers 70 percent of the the Director of Student and Staff Support Services position 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 2018-19**

The Human Resources Director (previously the Director of Student and Staff Support Services) is now fully accounted for in this area, reflecting the continued evolution of the district's leadership structure.

Increased clerical staffing in this area reflects the need for additional capacity and continued realignment of District Office staffing based on necessary tasks and responsibilities.

**DISTRICT-WIDE SUPPORT**  
**Human Resources**

Expenditure Type	2016-17 Actual	2017-18	2018-19
Salaries - Regular Certified Staff	\$47,574	\$95,250	\$135,150
Salaries - Classified Staff	\$54,906	\$71,795	\$89,651
Salaries - Other	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Materials and Supplies	\$82	\$1,000	\$1,000
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services & Tuitions	\$17,835	\$25,000	\$25,000
BOCES Services	\$69,198	\$72,850	\$105,000
<b>Totals</b>	<b>\$189,595</b>	<b>\$265,895</b>	<b>\$355,801</b>

Staffing	2017-18	2017-18 Actual	2018-19
Director of Human Resources	0.70	0.70	1.00
Human Resource Specialist	1.00	1.00	1.00
Clerical Assistant	0.50	0.50	1.00
<b>Totals</b>	<b>2.20</b>	<b>2.20</b>	<b>3.00</b>

**Proposed 2018-19 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.

### **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 2018-19**

Increased clerical staffing in this area reflects the need for additional capacity and continued realignment of District Office staffing based on necessary tasks and responsibilities.

**DISTRICT-WIDE SUPPORT**  
**Finances**

Expenditure Type	2016-17 Actual	2017-18	2018-19
Salaries - Regular Certified Staff	\$124,644	\$128,430	\$138,270
Salaries - Classified Staff	\$323,911	\$348,063	\$357,797
Salaries - Other	\$1,300	\$1,300	\$1,500
Equipment	\$0	\$0	\$0
Materials and Supplies	\$1,346	\$9,600	\$9,500
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services	\$34,506	\$49,675	\$41,000
BOCES Services	\$145,975	\$151,400	\$145,050
Totals	\$631,682	\$688,468	\$693,117

Staffing	2017-18	2017-18 Actual	2018-19
Director of Business & Finance	1.00	1.00	1.00
Treasurer	1.00	1.00	1.00
Purchasing Agent	0.00	1.00	1.00
Clerical (Payroll, Accounts Payable)	3.00	2.00	2.00
Secretarial	1.00	1.00	1.00
Clerical Assistants	0.50	0.50	0.00
Information Processing Specialist	0.00	1.00	1.00
Totals	6.50	7.50	7.00

**Proposed 2018-19 Budget**

# **CENTRAL SERVICES**

## **Budget Packages Included in this Section**

**Operation & Maintenance of Facilities**

**Technology Services**

**Transportation Services**

**2018-19 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 950,00-plus 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 2018-19**

No noteworthy changes are anticipated in this area.

**Proposed 2018-19 Budget**



**CENTRAL SERVICES**  
**Operation & Maintenance of Facilities**

Expenditure Type	2016-17 Actual	2017-18	2018-19
Salaries - Regular Certified Staff	\$0	\$0	\$0
Salaries - Classified Staff	\$2,099,983	\$2,279,387	\$2,243,184
Salaries - Other	\$246,863	\$254,825	\$248,000
Equipment	\$76,128	\$102,250	\$53,000
Materials and Supplies	\$359,602	\$420,500	\$421,500
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services	\$1,740,792	\$2,241,908	\$2,099,950
BOCES Services	\$36,867	\$44,800	\$39,750
<b>Totals</b>	<b>\$4,560,235</b>	<b>\$5,343,670</b>	<b>\$5,105,384</b>

Staffing	2017-18	2017-18 Actual	2018-19
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
<b>Totals</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>

**Proposed 2018-19 Budget**

# **CENTRAL SERVICES**

## **Technology Services**

### **Overview**

This area of the budget supports the technology use of 4,250-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 2018-19**

Technology replacement plan funding will be used to increase student access to devices, with a focus on Chromebooks at the middle school level.

In 2018-19, the district expects to move forward with Phase II of its Smart Schools Investment Plan. Phase I of the plan called for the replacement of the security camera system to improve capabilities at all schools. Phase II will focus on increasing network connectivity in each building.

**Proposed 2018-19 Budget**

**CENTRAL SERVICES**  
**Technology Services**

Expenditure Type	2016-17 Actual	2017-18	2018-19
Salaries - Regular Certified Staff	\$81,113	\$82,465	\$87,567
Salaries - Classified Staff	\$306,054	\$379,753	\$383,377
Salaries - Other	\$33,497	\$35,000	\$8,000
Equipment	\$52,393	\$71,750	\$96,750
Materials and Supplies	\$198,997	\$192,200	\$188,700
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services	\$103,138	\$172,000	\$190,000
BOCES Services	\$964,690	\$943,000	\$964,500
<b>Totals</b>	<b>\$1,739,882</b>	<b>\$1,876,168</b>	<b>\$1,918,894</b>

Staffing	2017-18	2017-18 Actual	2018-19
Supervisor	1.00	1.00	1.00
Teacher Support	1.00	1.00	1.00
Server Manager	1.00	1.00	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
<b>Totals</b>	<b>7.80</b>	<b>7.80</b>	<b>7.80</b>

**Proposed 2018-19 Budget**

# **CENTRAL SERVICES**

## **Transportation Services**

### **Overview**

The district is charged with the safe and reliable transportation of approximately 4,600 students. This budget area includes Transportation Department management, drivers, monitors, dispatchers, and office staff as well as fuel, parts and supplies. More than 290 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. 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. Scotia-Glenville leases space in the district's bus garage for all aspects of its Transportation Department.

### **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 2018-19**

The budget includes funding for the district to hire a full-time, district-employed director of transportation. The district will continue to work with area school systems to explore the potential to expand shared services in a variety of aspects of transportation operations and the use of the bus garage as a regional hub.

**Proposed 2018-19 Budget**

**CENTRAL SERVICES**  
**Transportation Services**

Expenditure Type	2016-17 Actual	2017-18	2018-19
Salaries - Regular Certified Staff	\$0	\$0	\$0
Salaries - Classified Staff	\$2,048,678	\$2,038,562	\$2,599,253
Salaries - Other	\$190,448	\$260,001	\$228,000
Equipment	\$69,196	\$30,000	\$50,000
Materials and Supplies	\$441,484	\$618,500	\$611,000
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services	\$548,391	\$567,400	\$541,200
BOCES Services	\$1,455	\$5,000	\$5,000
Totals	\$3,299,652	\$3,519,463	\$4,034,453

Staffing	2017-18	2017-18 Actual	2018-19
Supervisor (Contracted in 2017-18)	0.50	0.50	1.00
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	11.34	13.85	13.85
Bus Mechanics	4.00	4.00	4.00
Utility Worker	0.50	0.50	1.00
Totals	81.57	84.08	85.08

**Proposed 2018-19 Budget**

# **DISTRICT LEADERSHIP**

## **Budget Packages Included in this Section**

**Board of Education**

**Auditing & Legal Services**

**Community Information**

**Office of the Superintendent of Schools**

**2018-19 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 holds approximately 20 regular business 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 2018-19**

The Board continues to monitor and update the District Strategic Plan. It is also engaged in a multi-year effort to update its policy manual.

**Proposed 2018-19 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 2018-19**

No noteworthy changes are anticipated in this area.

**DISTRICT LEADERSHIP**  
**Auditing & Legal Services**

Expenditure Type	2016-17 Actual	2017-18	2018-19
Salaries - Regular Certified Staff	\$0	\$0	\$0
Salaries - Classified Staff	\$0	\$0	\$0
Salaries - Other	\$21,362	\$14,313	\$17,000
Equipment	\$0	\$0	\$0
Materials and Supplies	\$0	\$0	\$0
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services	\$111,590	\$110,250	\$147,450
BOCES Services	\$11,960	\$12,000	\$0
<b>Totals</b>	<b>\$144,912</b>	<b>\$136,563</b>	<b>\$164,450</b>

Staffing	2017-18	2017-18 Actual	2018-19
Attorneys (Contracted)	0.00	0.00	0.00
Auditors (Contracted)	0.00	0.00	0.00
<b>Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Proposed 2018-19 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 seven 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 2018-19**

No noteworthy changes are anticipated in this area.

**DISTRICT LEADERSHIP**  
**Community Information**

Expenditure Type	2016-17 Actual	2017-18	2018-19
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	\$1,587	\$3,650	\$3,800
BOCES Services	\$192,970	\$219,500	\$239,545
<b>Totals</b>	<b>\$194,911</b>	<b>\$223,650</b>	<b>\$243,845</b>

Staffing	2017-18	2017-18 Actual	2018-19
Public Information Specialist (Contracted)	0.00	0.00	0.00
<b>Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Proposed 2018-19 Budget**

# **DISTRICT LEADERSHIP**

## **Office of the Superintendent of Schools**

### **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 works with an Instructional Program Advisory Committee (IPAC) and Environment and Culture Advisory Council (ECAC), which are guiding initiatives and decision-making in strategic plan focus areas. 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 2018-19**

No noteworthy changes are anticipated in this area.

**Proposed 2018-19 Budget**

**DISTRICT LEADERSHIP**  
**Office of the Superintendent of Schools**

<b>Expenditure Type</b>	<b>2016-17 Actual</b>	<b>2017-18</b>	<b>2018-19</b>
Salaries - Regular Certified Staff	\$187,163	\$204,301	\$207,291
Salaries - Classified Staff	\$57,600	\$58,862	\$64,184
Salaries - Other	\$0	\$0	\$0
Equipment	\$0	\$0	\$0
Materials and Supplies	\$2,909	\$5,000	\$3,500
Textbooks, Reading & Library Books	\$0	\$0	\$0
Contractual Services	\$27,976	\$31,600	\$48,800
BOCES Services	\$0	\$0	\$0
<b>Totals</b>	<b>\$275,648</b>	<b>\$299,763</b>	<b>\$323,775</b>

<b>Staffing</b>	<b>2017-18</b>	<b>2017-18 Actual</b>	<b>2018-19</b>
Superintendent	1.00	1.00	1.00
Secretarial	1.00	1.00	1.00
<b>Totals</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

**Proposed 2018-19 Budget**

## **OTHER EXPENDITURES**

### **Budget Packages Included in this Section**

**Non-Public School Services**

**Fixed Charges**

**Transfers**

**Indirect Charges (Employee Benefits)**

**Debt Service**

**2018-19 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 2018-19**

No noteworthy changes are anticipated in this area.



**OTHER EXPENDITURES**  
**Non-Public School Services**

Expenditure Type	2016-17 Actual	2017-18	2018-19
Salaries - Regular Certified Staff	\$146,646	\$146,911	\$112,306
Salaries - Classified Staff	\$26,184	\$25,127	\$26,204
Salaries - Other	\$0	\$0	\$0
Equipment	\$4,730	\$4,500	\$4,500
Materials and Supplies	\$0	\$8,000	\$5,000
Textbooks, Reading & Library Books	\$0	\$20,000	\$2,000
Contractual Services & Tuitions	\$181,815	\$248,500	\$283,000
BOCES Services	\$31,832	\$38,000	\$48,000
<b>Totals</b>	\$391,207	\$491,038	\$481,010
Staffing	2017-18	2017-18 Actual	2018-19
Special Education Teachers	1.00	1.00	1.00
Speech	0.68	0.18	0.18
Psychologist	0.20	0.20	0.20
Registered Nurses	0.72	0.72	0.72
<b>Totals</b>	2.60	2.10	2.10
<b>Proposed 2018-19 Budget</b>			

# **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 2018-19**

No noteworthy changes are anticipated in this area.

# OTHER EXPENDITURES

## Fixed Charges

Expenditure Type	2016-17 Actual	2017-18	2018-19
BOCES- Administrative & Capital	\$458,149	\$470,000	\$483,796
Insurance	\$214,529	\$253,000	\$268,000
Judgments and Claims	\$0	\$0	\$0
Refund of School Property Taxes	\$28,201	\$35,000	\$15,000
<b>Totals</b>	<b>\$700,879</b>	<b>\$758,000</b>	<b>\$766,796</b>

Staffing	2017-18	2017-18 Actual	2018-19
<b>Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Proposed 2018-19 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 2018-19**

No noteworthy changes are anticipated in this area.

# OTHER EXPENDITURES

## Transfers

Expenditure Type	2016-17 Actual	2017-18	2018-19
Transfer to Capital Fund	\$0	\$0	\$0
Transfer to Debt Service Fund	\$0	\$0	\$0
Transfer to Food Services Fund	\$100,000	\$100,000	\$100,000
Transfer to Special Aid Fund	\$158,962	\$225,000	\$200,000
Totals	\$258,962	\$325,000	\$300,000

Staffing	2017-18	2017-18 Actual	2018-19
Totals	0.00	0.00	0.00

**Proposed 2018-19 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. The district is currently implementing a \$5.6 million capital improvement plan, approved by voters in December 2016, that provides for health and safety improvements at all schools. This part of the budget includes debt service related to this work..

### **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 2018-19**

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

# OTHER EXPENDITURES

## Debt Service

Expenditure Type	2016-17 Actual	2017-18	2018-19
Principal (Capital Bonds)	\$7,785,000	\$7,430,000	\$7,125,000
Interest (Capital Bonds)	\$2,052,683	\$1,850,210	\$1,631,581
Principal (Bus Bonds)	\$515,925	\$516,676	\$535,000
Interest (Bus Bonds)	\$29,132	\$45,272	\$48,049
Principal (Bond Anticipation Note)	\$0	\$205,000	\$815,000
Interest (Bond Anticipation Note)	\$0	\$140,350	\$132,375
Totals	<u>\$10,382,740</u>	<u>\$10,187,508</u>	<u>\$10,287,005</u>

Staffing	2017-18	2017-18 Actual	2018-19
Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

**Proposed 2018-19 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 2018-19**

The ERS and TRS boards set their required employer contribution rates annually. The TRS contribution rate is increasing from the current rate of 9.8 percent of applicable salaries to 10.63 percent. The ERS rate is decreasing from the current rate of 15.3 percent of applicable salaries to 14.9 percent.



# OTHER EXPENDITURES

## Indirect Charges

Expenditure Type	2016-17 Actual	2017-18	2018-19
Social Security	\$2,820,636	\$3,156,050	\$3,320,000
TRS & ERS Employer Contributions	\$4,495,459	\$4,813,300	\$5,060,000
Health Insurance	\$7,546,071	\$8,250,000	\$8,589,180
Workers Compensation	\$241,612	\$250,000	\$250,000
Other Insurances (Life, Disability)	\$76,835	\$110,000	\$127,250
Unemployment	\$11,761	\$35,000	\$30,000
Reimbursements (Inservice, etc.)	\$2,843	\$40,000	\$10,000
Instructional Substitutes	\$540,789	\$607,500	\$581,000
Other Payments (Sick Leave, Retirement Incentives)	\$212,682	\$270,000	\$215,000
<b>Totals</b>	<b>\$15,948,688</b>	<b>\$17,531,850</b>	<b>\$18,182,430</b>

Staffing	2017-18	2017-18 Actual	2018-19
<b>Totals</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Proposed 2018-19 Budget**