Part A - District-Level Information

School District Name	Niskayuna
BEDS Code	530301
School Year	2020-21

I) Contact Information

		Mailing Address	
Contact First & Last Name	Carrie Nyc-Chevrier	Street Address Line 1	1239 Van Antwerp Rd
Title of Contact	Director of Business and Finance	Street Address Line 2	
Email Address	cnycchevrier@niskyschools.org	City	Niskayuna
Phone Number	5183774666	Zip Code	12309

II) Total Amount of District Spending Allocated to Individual Schools

A) Total Major Operating Funds Spending	Total Spending	Funding Source State/Local	Federal
General Fund Total Expenditures & Transfers	$90,796,620	$90,095,180	$701,440
Special Aid Fund Total Expenditures & Transfers	$2,215,031	$1,039,100	$1,175,931
School Food Services Fund Total Expenditures & Transfers	$1,618,490	$1,286,990	$331,500
Debt Service Fund Total Expenditures & Transfers	$100,000	$100,000	$0
Total Major Operating Funds Spending	**$94,730,141**	**$92,521,270**	**$2,208,871**

B) Exclusions for Non-Instructional Costs	Total Spending	Funding Source State/Local	Federal
Interfund Transfers	$375,000	$375,000	$0
Debt Service	$10,634,706	$10,634,706	$0
School Food Services Fund	$1,618,490	$1,286,990	$331,500
Community Services	$48,000	$48,000	$0
Adult/Continuing Education	$121,195	$121,195	$0
Transportation	$4,715,098	$4,715,098	$0
Employee Benefits Allocated to Above Purposes (see IV below)	$963,243	$963,243	$0
Total Non-Instructional Cost Exclusions	**$18,475,732**	**$18,144,232**	**$331,500**

C) Exclusions for Tuition/Payments to Non-District Schools	Total Spending	Funding Source State/Local	Federal	Total Pupils	Per Pupil
Charter School Tuition	$179,000	$179,000	$0	13	$13,769.23
Services Provided to Charter Schools	$0	$0	$0	0	$0.00
Other School Districts (Excl. Special Act Districts)	$129,000	$129,000	$0	9	$14,333.33
Prekindergarten Community-Based Organizations	$0	$0	$0	0	$0.00
BOCES Instructional Programs (Full-time Only)	$1,107,255	$1,107,255	$0	25	$44,290.20
SWD School Age-School Year Tuition	$1,448,300	$1,448,300	$0	22	$65,831.82
SWD Early Intervention Program Tuition	$0	$0	$0	0	$0.00
SWD - Preschool Education (§4410) Tuition	$0	$0	$0	0	$0.00
SWD - Summer Education (§4408) Tuition	$285,000	$285,000	$0	19	$15,000.00
State-Supported Schools for the Blind & Deaf (§4201) Tuition	$0	$0	$0	0	$0.00
Services Provided to Nonpublic Schools	$338,529	$242,561	$95,968	286	$1,183.67
Other Expenses for Pupils in Non-Traditional Settings	$55,000	$55,000	$0	0	$0.00
Employee Benefits Allocated to Above Purposes (see IV below)	$29,861	$26,132	$3,729		
Total Tuition/Payments to Non-District Schools Exclusions	**$3,571,945**	**$3,472,248**	**$99,697**		
Total Exclusions	**$22,047,677**	**$21,616,480**	**$431,197**		

D) Projected 2020-21 Enrollment	
Total District K-12 Enrollment	4,240
Total District Pre-K Enrollment	0
Total Preschool Special Education Enrollment	0
Total District Enrollment	4,240

Total Funding Allocated to Individual Schools	**$72,682,464**	**$70,904,790**	**$1,777,674**
Total Allocated Funding per Pupil	**$17,142.09**	**$16,722.83**	**$419.26**

III) Central District Costs Included in School Allocations

A) General Support Costs	Total Spending	Funding Source State/Local	Federal	Total Staff (FTE Basis)	Total FTE Spending
Board of Education	$50,715	$50,715	$0	0.0	$0.00
Central Personnel	$1,827,870	$1,827,870	$0	13.0	$140,605.38
Operation and Maintenance of Plant	$5,350,744	$5,350,744	$0	48.0	$111,473.83
Other Central Services	$1,094,989	$1,094,989	$0	0.8	$1,368,736.25
Employee Benefits for General Support Staff (see IV below)	$1,300,991	$1,300,991	$0		
Total General Support Costs	**$9,625,309**	**$9,625,309**	**$0**	**61.8**	
Total General Support Costs per Pupil	**$2,270.12**	**$2,270.12**	**$0.00**		

B) District Academic Support Costs	Total Spending	Funding Source State/Local	Federal	Total Staff (FTE Basis)	Total FTE Spending
Curriculum Development & Supervision	$883,954	$883,954	$0	8.3	$106,500.48
Research, Planning & Evaluation	$0	$0	$0	0.0	$0.00
In-Service Training	$499,312	$425,050	$74,262	0.0	$0.00
Committee on Special Education/Preschool Special Education	$1,500	$1,500	$0	0.0	$0.00
Summer Programming and Services	$330,306	$312,976	$17,330	26.0	$12,704.08
Other Districtwide Staff	$858,104	$844,957	$13,147	12.9	$66,519.69
Employee Benefits for District Academic Support Staff (see IV below)	$804,864	$794,533	$10,331		
Total District Academic Support Costs	**$3,378,040**	**$3,262,970**	**$115,070**	**47.2**	
Total District Academic Support Costs per Pupil	**$796.71**	**$769.57**	**$27.14**		

C) Other Post-Employment Benefits (OPEB)	$2,724,905	$2,724,905	$0
Total OPEB per Pupil	**$642.67**	**$642.67**	**$0.00**
Total Central District Costs Included in School Allocations	**$15,728,254**	**$15,613,184**	**$115,070**
Total Central District Costs per Pupil	**$3,709.49**	**$3,682.35**	**$27.14**
Total Funding Allocated to Individual Schools excl. Central Costs	**$56,954,210**	**$55,291,606**	**$1,662,604**
Total Allocated Funding per Pupil	**$13,432.60**		

IV) District Average Fringe Rate for Allocation of Employee Benefits

Total Employee Benefits in General Fund & Special Aid Fund	$19,963,618
Other Post-Employment Benefits	$2,724,905
Total Employee Benefits for Active Employees	$17,238,713
Total Personal Service in General Fund & Special Aid Fund	$46,469,050
District Average Fringe Rate	37.10%

Part B - Basic School-Level Information

				Grade Span		School Status				Projected Enrollment & Demographics						Projected Staffing (FTE Basis)								
BEDS Code	School Name	Local School Code	School Type	Lowest Grade	Highest Grade	Does this school serve its full planned grade span? (Y/N)	If no, is this school opening this school year? (Y/N)	Is the school scheduled to close? (Y/N)	If so, what year?	K-12 Enrollment	Pre-K Enrollment	Preschool Special Ed Enrollment	K-12 FRPL Count	K-12 ELL Count	K-12 SWD Count	Classroom Teachers w/ 0-3 Years Experience	Classroom Teachers w/ More than 3 Years Experience	Para-professional Classroom Staff	Principals & Other Admin Staff	Pupil Support Services Staff	All Remaining Staff	Total Staff	Total Classroom Teachers	Total Non Teaching Staff
530301060001	BIRCHWOOD ELEMENTARY SCHOOL	10	Elementary School	K	5	Yes		No		389	0	0	45	16	44	2.5	27.5	12.5	1.6	3.5	1.2	48.8	30.0	18.8
530301060002	CRAIG ELEMENTARY SCHOOL	11	Elementary School	K	5	Yes		No		396	0	0	78	34	34	2.7	30.0	9.9	3.4	3.4	0.8	50.2	32.7	17.5
530301060003	GLENCLIFF SCHOOL	12	Elementary School	K	5	Yes		No		351	0	0	73	12	33	2.3	27.8	7.7	3.0	4.5	0.7	46.0	30.1	15.9
530301060004	HILLSIDE SCHOOL	13	Elementary School	K	5	Yes		No		380	0	0	58	27	51	1.5	32.1	13.4	3.3	3.6	0.6	54.5	33.6	20.9
530301060005	ROSENDALE SCHOOL	14	Elementary School	K	5	Yes		No		393	0	0	43	13	46	0.1	32.5	13.4	3.2	4.2	0.6	54.0	32.6	21.4
530301060006	VAN ANTWERP MIDDLE SCHOOL	19	Middle/Junior High School	6	8	Yes		No		459	0	0	77	13	32	3.7	35.3	8.1	3.9	4.5	0.9	56.4	39.0	17.4
530301060007	NISKAYUNA HIGH SCHOOL	21	Senior High School	9	12	Yes		No		1,354	0	0	210	12	157	2.0	104.8	31.4	7.0	11.6	16.7	173.5	106.8	66.7
530301060008	IROQUOIS MIDDLE SCHOOL	20	Middle/Junior High School	6	8	Yes		No		518	0	0	88	14	59	0.7	43.8	17.4	4.6	4.9	1.7	73.1	44.5	28.6
District Total										**4,240**	**0**	**0**	**672**	**141**	**456**	**15.5**	**333.8**	**113.8**	**30.0**	**40.2**	**23.2**	**556.5**	**349.3**	**207.2**

Part C - Basic School-Level Allocations

			School Allocation by Object (excl. Central Costs)						School Allocation by Purpose (excl. Central Costs)								Funding Source by School			Per Pupil Allocation				
			Personal Service						General Education		Special Education		Instructional Support											
BEDS Code	School Name	Local School Code	Classroom Teachers	All Other Salaries	Employee Benefits	BOCES Services	All Other	Total Allocation by Object	General Ed K-12	Pre-K	Special Ed K-12	Preschool	School Administration	Instructional Media	Pupil Support Services	Total Allocation by Purpose	State & Local Funding	Federal Funding	Total Funding Source by School	State & Local Funding per Pupil	Federal Funding per Pupil	Central District Costs	Total School Allocation w/ Central District Costs	Total School Funding per Pupil
530301060001	BIRCHWOOD ELEMENTARY SCHOOL	10	$2,165,828	$970,887	$1,163,721	$152,094	$174,072	$4,626,602	$2,767,187	$0	$956,907	$0	$253,595	$357,466	$291,447	$4,626,602	$4,502,403	$124,199	$4,626,602	$11,574	$319	$1,442,993	$6,069,595	$15,603
530301060002	CRAIG ELEMENTARY SCHOOL	11	$2,691,030	$863,495	$1,318,729	$154,330	$213,377	$5,240,961	$3,145,838	$0	$1,174,603	$0	$288,548	$372,686	$259,286	$5,240,961	$4,828,014	$412,947	$5,240,961	$12,192	$1,043	$1,468,960	$6,709,921	$16,944
530301060003	GLENCLIFF SCHOOL	12	$2,100,560	$755,226	$1,059,497	$157,248	$149,469	$4,222,000	$2,725,379	$0	$665,906	$0	$277,665	$328,145	$224,905	$4,222,000	$4,064,306	$157,694	$4,222,000	$11,579	$449	$1,302,032	$5,524,032	$15,738
530301060004	HILLSIDE SCHOOL	13	$2,271,235	$1,028,270	$1,224,116	$145,269	$161,480	$4,830,370	$2,788,974	$0	$1,053,268	$0	$295,937	$387,226	$304,965	$4,830,370	$4,653,529	$176,841	$4,830,370	$12,246	$465	$1,409,608	$6,239,978	$16,421
530301060005	ROSENDALE SCHOOL	14	$2,583,002	$984,198	$1,323,431	$153,728	$162,769	$5,207,128	$3,074,081	$0	$1,257,810	$0	$261,281	$335,654	$278,303	$5,207,129	$4,924,163	$282,967	$5,207,130	$12,530	$720	$1,457,831	$6,664,961	$16,959
530301060006	VAN ANTWERP MIDDLE SCHOOL	19	$2,973,089	$1,084,321	$1,505,299	$198,279	$280,356	$6,041,344	$3,862,019	$0	$744,053	$0	$409,476	$359,587	$666,209	$6,041,344	$5,912,334	$129,010	$6,041,344	$12,881	$281	$1,702,658	$7,744,002	$16,871
530301060007	NISKAYUNA HIGH SCHOOL	21	$8,868,102	$3,525,801	$4,598,138	$1,077,858	$989,763	$19,059,662	$12,231,582	$0	$3,059,709	$0	$767,476	$853,735	$2,147,159	$19,059,661	$19,024,122	$35,539	$19,059,661	$14,050	$26	$5,022,655	$24,082,316	$17,786
530301060008	IROQUOIS MIDDLE SCHOOL	20	$3,775,053	$1,475,963	$1,948,127	$205,977	$321,023	$7,726,143	$4,847,016	$0	$1,292,589	$0	$404,444	$434,565	$747,529	$7,726,143	$7,382,735	$343,407	$7,726,142	$14,252	$663	$1,921,518	$9,647,660	$18,625
District Total			$27,427,899	$10,688,161	$14,141,058	$2,244,783	$2,452,309	$56,954,210	$35,442,076	$0	$10,204,845	$0	$2,958,422	$3,429,064	$4,919,803	$56,954,210	$55,291,606	$1,662,604	$56,954,210			$15,728,254	$72,682,464	

Part D - School-Level Spending on Prekindergarten and Community Schools Programming

					Prekindergarten Programs									Student, Family, and Community Schools Programs										
					Projected Pre-K Enrollment					Projected Pre-K Funding					Spending by Purpose							Funding Source by Program		
BEDS Code	School Name	Local School Code	Does this school offer a Pre-K program? (Y/N)	Does this school offer student/family support or community schools services? (Y/N)	4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day	Total Pre-K Enrollment	State Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending	Community Schools Site Coordinator (FTE Basis)	Enriched Academic Services	Health, Mental Health/ Counseling, Dental Care	Nutrition Services	Legal Services	After-School Programs/ Extended Day Programs	All Other	Total Community Schools Spending	Foundation Aid Community Schools Set-Aside	Other State & Local Funding	Federal Funding
530301060001	BIRCHWOOD ELEMENTARY SCHOOL	10	No	No					0				$0								$0			
530301060002	CRAIG ELEMENTARY SCHOOL	11	No	Yes					0				$0	0.0	$0	$22,000	$0	$0	$0	$0	$22,000	$0	$22,000	$0
530301060003	GLENCLIFF SCHOOL	12	No	No					0				$0								$0			
530301060004	HILLSIDE SCHOOL	13	No	No					0				$0								$0			
530301060005	ROSENDALE SCHOOL	14	No	No					0				$0								$0			
530301060006	VAN ANTWERP MIDDLE SCHOOL	19	No	No					0				$0								$0			
530301060007	NISKAYUNA HIGH SCHOOL	21	No	Yes					0				$0	0.0	$0	$26,000	$0	$0	$0	$0	$26,000	$0	$26,000	$0
530301060008	IROQUOIS MIDDLE SCHOOL	20	No	No					0				$0								$0			
Total in District Schools					0	0	0	0	0	$0	$0	$0	$0	0.0	$0	$48,000	$0	$0	$0	$0	$48,000	$0	$48,000	$0

		Projected Pre-K CBO Enrollment					Projected Pre-K CBO Funding			
	# of CBO Sites	4-Year-Old Full-Day	4-Year-Old Half-Day	3-Year-Old Full-Day	3-Year-Old Half-Day	Total Pre-K Enrollment	State Universal Pre-K Grants (UPK)	Other State & Local Funding	Federal Funding	Total Pre-K Spending
Total in Prekindergarten Community-Based Organizations	0	0	0	0	0	0	$0	$0	$0	$0
District Total with CBOs		0	0	0	0	0	$0	$0	$0	$0

Part E - Locally Implemented Funding Formula

Are schools allocated a sizeable portion of their funding via a locally implemented formula? No

BEDS Code	School Name	Local School Code	Local Formula Allocation	Allocation If Local Formula Fully Funded	Difference	% Funded	Total Funding (See Part C)	Local Formula as % of Total Funding	Other Funding
530301060001	BIRCHWOOD ELEMENTARY SCHOOL	10							
530301060002	CRAIG ELEMENTARY SCHOOL	11							
530301060003	GLENCLIFF SCHOOL	12							
530301060004	HILLSIDE SCHOOL	13							
530301060005	ROSENDALE SCHOOL	14							
530301060006	VAN ANTWERP MIDDLE SCHOOL	19							
530301060007	NISKAYUNA HIGH SCHOOL	21							
530301060008	IROQUOIS MIDDLE SCHOOL	20							
District Total			$0	$0	$0		$0		$0

Education Law §3614 School Funding Allocation Report

Part F - Narrative Description

1. **(A) Describe the local methodology/approach used to allocate funds to each school in the district during the process of budget development and implementation. (B) Please also describe the role(s) of all relevant stakeholders in such budgetary processes and decision-making. (C) Finally, if schools are allocated a significant portion of their funds—either in part or in full—through a formula, outline the nature/mechanics of the formula and the elements impacting each school's allocation.**

Specifically, the Division of Budget and the State Education Department would consider a complete response to this question to include explicit answers to the questions included in the rubric below, including a substantive discussion on the translation of students needs into the district's budget (at least 1 sentence per question, when applicable).

The Niskayuna Central School District does not use a formula to allocate funds. The budget is built from scratch each year based on student demographics, district initiatives as well as facility and technology needs.

Building and department administrators are provided with a multi-year history of their budgets. Administrators review spending trends and use feedback from staff members to request funds for materials and supplies, technology, equipment and new staffing needs. In determining staffing, high school course selections by students and middle and elementary school enrollment are evaluateed. Special education, English language learner and pupil support personnel are determined based on student need.

All budgets are presented to the District Administration. District Administrators evaluate budget requests based on student need and district priorities. Decisions on final staffing numbers and budget requests are based on the amount of revenue available to support the budget.

After staff levels are determined, benefits are budgeted to support all district staff members.

Budget priorities are presented to the Board of Education throughout the winter, followed by the presentation of a draft budget in the early spring. After the Board of Education adopts the budget, the spending plan is communicated to the community prior to the budget vote.

In summary, the district does not allocate funding through a uniform formula, but rather works with multiple stakeholders to provide funding based on demonstrated needs and established priorities.

2. **If applicable, is there anything unique about certain schools which explain why per pupil spending at these locations may be significantly higher/lower than the district average?**

   Variances within the per-pupil spending by building are a combination of average teacher salary, academic programs located within each building and student need.

3. **If applicable, describe any items which the district feels are anomalous in nature and require additional description.**

   Not applicable for this budget year.