



Board of Education Budget Meeting 2023-2024

April 3, 2023



Questions or Comments?

Please email
communications@nccsk12.org



Mission-Focused Budgeting

- All students are provided the opportunity and necessary support to engage in relevant, challenging work which contributes to their academic and social growth and development.
- All staff, teachers, and administrators are part of a larger learning community working together to build collective capacity in order to provide a high-quality, relevant, equitable education for all.



Three Major Pillars Continue To Guide Our Work

- Academic Excellence
- Equity
- Social Emotional Health
 - *What if we help all students find and pursue their passions, give them the knowledge, skills, and opportunities to pursue their passions, and show them how their unique talents and gifts can contribute meaningfully to our society?*



Agenda

- Enrollment Updates and Projections
- New Program Requests
- Staffing Requests



Enrollment Updates



Town Planning Updates

- Town Planning update provided by Sean Maguire, Director of Planning and Economic Development, Town of Colonie
- New single family residential construction has slowed considerably
- 2 large apartment projects are in the concept phase for the North end of town; occupancy is projected for 3 years from now
 - Century House Apartments, 140 (1 and 2 bedroom apartments)
 - Oreshan's Farm Apartments, 199 (1 and 2 bedroom apartments)
- One apartment complex-Wade Road Extensions
 - Haven of Latham, 68 (1 and 2 bedroom apartments)
- Canterbury Crossing
 - One more street of townhouses remains to complete the development
- Crescent Road Subdivision
 - Initial plan for 47 single family homes was submitted in December '21, but has not been revisited



Population and Enrollment Updates

- Report prepared by McKibben Demographic Research, LLC in March 2023 for ten year projections
 - Most in-migration to the district occurs in 0-9 and 25-44 year old age groups
 - Largest out-migration is in the 18-24 year old population
 - Primary factor causing district's enrollment to increase over the next 10 years is slowing of the increase of empty nest households and the relatively high number of elderly housing units turning over
 - Assumes 110 new single-family housing units constructed per year
 - Total district enrollment is forecasted to increase:
 - By 177 students (2.9%) from '22-'23 through '27-'28
 - By 24 students (0.4%) from '27-'28 through '32-'33



Enrollment Context

- **Elementary**
 - 2580 projected vs. 2614 current
- **SMS**
 - 1444 projected vs. 1442 current
- **SHS**
 - 2041 projected vs. 2002 current
 - 2036 prior to January graduates



2022-2023 Current Elementary Enrollment

	BC	BH	FF	LR	LO	SG	Totals	Sections
K	66 (3)	83(4)	66(3)	59(3)	41(2)	58(3)	373	18
1	71(3)	88(4)	65(3)	75(3)	47(2)	70(3)	416	18
2	76(3)	98(4)	86(4)	72(3)	53(2)	68(3)	453	19
3	87(3)	89(4)	66(3)	77(3)	41(2)	79(3)	439	18
4	75(3)	90(4)	64(3)	81(3)	55(2)	82(4)	447	19
5	57(2)	109(4)	96(4)	85(3)	56(2)	83(4)	486	18
Totals	432	557	443	449	293	440	2614	



2023-2024 Elementary Cohort Projections

Grade	Current	Roll Over	McKibben 23-24	Sections
K	373	330*	389	18 (21)
1	416	373	409	18 (23)
2	453	416	428	18 (24)
3	439	453	461	19 (24)
4	447	439	435	18 (24)
5	486	447	458	19 (24)



2023-2024 Secondary Cohort Projections

Grade	Current	Roll Over	McKibben 23-24
6	459	486	490
7	479	459	471
8	501	479	483
9	523	501	556
10	489	523	502
11	478	489	487
12	545	478	496



Staffing and New Programs: Context



Federal Funding Context: Utilization and Sustainability

Sunsets September 2023

	ESSER 2	ARP-ESSER	GEER 2
Professional Staff Salaries	\$ 2,746,917	\$ 3,156,753	\$ -
Support Staff Salaries	\$ 1,110,554	\$ -	\$ -
Materials & Supplies	\$ 131,000	\$ 59,903	\$ 532,600
Employee Benefits	\$ 1,051,328	\$ 53,260	\$ -
Purchased Services	\$ -	\$ -	\$ 62,078
Equipment	\$ -	\$ 380,181	\$ 34,427
TOTALS	\$ 5,039,799	\$ 3,650,097	\$ 629,105

The amount expended on salaries and benefits from ESSER 2 and ARP-ESSER is **\$8,118,812**

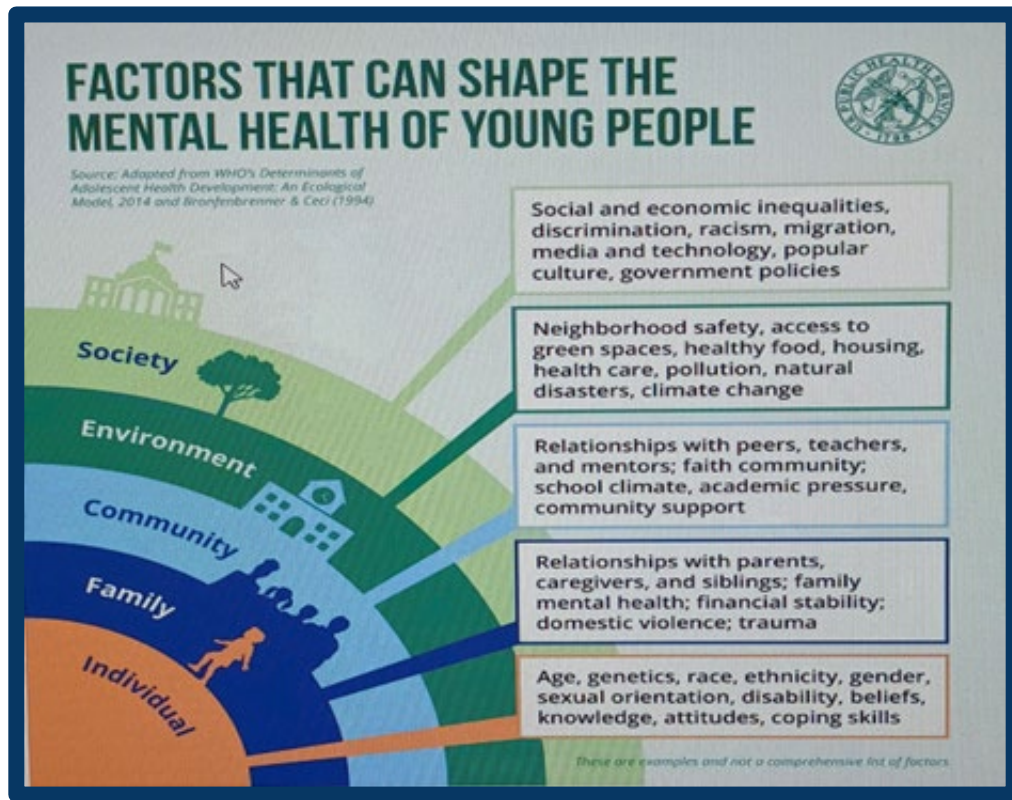


Context: Staffing Additions 2022-2023

- 20.4 staff approved in the budget
- 15.8 added after the budget, of which 3.0 were grant funded
- **36.2** total new positions, 28.2 added to the general budget
 - At a cost of approximately \$3 million
- Substitute positions
 - Typically, we budget \$1 million for substitute costs
 - This year, we are projected to expend over \$2 million



Context: Surgeon General's Advisory: Protecting Adolescent Mental Health, 2021



Data from the Surgeon General's Report

- From 2009 to 2019, the proportion of high school students reporting persistent feelings of sadness or hopelessness increased by 40%
- The share seriously considering attempting suicide increased by 36%
- The share creating a suicide plan increased by 44%.
- Between 2011 and 2015, youth psychiatric visits to emergency departments for depression, anxiety, and behavioral challenges increased by 28%.
- Between 2007 and 2018, suicide rates among youth ages 10-24 in the US increased by 57%.
- Early estimates from the National Center for Health Statistics suggest there were tragically more than 6,600 deaths by suicide among the 10-24 age group in 2020.



What might explain these trends for adolescents?

- People becoming more willing to openly discuss mental health concerns
- The growing use of digital media
- Increasing academic pressure
- Limited access to mental health care
- Health risk behaviors such as alcohol and drug use
- Broader stressors such as the 2008 financial crisis, rising income inequality, racism, gun violence, and climate change.



Rates of psychological distress have increased since the pandemic

- Recent research covering 80,000 youth globally found that depressive and anxiety symptoms doubled during the pandemic, with 25% of youth experiencing depressive symptoms and 20% experiencing anxiety symptoms.
- Negative emotions or behaviors such as impulsivity and irritability— associated with conditions such as ADHD— appear to have moderately increased.
- Importantly, the pandemic’s negative impacts, such as illness and death in families and disruptions in school and social life, disproportionately impacted those who were vulnerable to begin with and widened disparities.
- Early clinical data are also concerning:
 - **In early 2021, emergency department visits in the United States for suspected suicide attempts were 51% higher for adolescent girls and 4% higher for adolescent boys compared to the same time period in early 2019.**



What can we do?

- Recognize that mental health is an essential part of overall health.
- Empower youth and their families to recognize, manage, and learn from difficult emotions.
- Ensure that every child has access to high-quality, affordable, and culturally competent mental health care.
- Support the mental health of children and youth in educational, community, and childcare settings.
 - This includes creating positive, safe, and affirming educational environments, expanding programming that promotes healthy development (such as social and emotional learning), and providing a continuum of supports to meet the social, emotional, behavioral, and mental health needs of children and youth.



Staffing and New Programs: Requests



New Program Proposal

Student Support Center:

A therapeutic and transitional space for students in grades 6-12 where students have access to counseling supports, mentoring supports, peer supports, social and emotional supports, food and clothing supports, family supports, job training supports, academic support.

- Invest in a whole child approach to education
- Identify student needs, hear their concerns, plan for success
- Build on student and community strengths to ensure conditions for learning
- Commit to interdependence and shared accountability
- Invest in building trusting relationships



Staffing Requests 2023-2024

- Initially, 48.8 staffing additions were proposed
- Those proposals have been downsized to a total of 20.4 new positions that are either mandated by regulation or most necessary to serve the needs of our students, families, and organization in our current context.



Approved Staffing Requests 2023- 2024

- **Special Education**
 - 4.0 teachers
 - 4.0 teacher assistants
- **ENL**
 - 3.0 teachers
- **Health**
 - 1.0 elementary
- **Reading AIS Support**
 - 1.0 Shaker Middle School
- **Social Worker**
 - 1.0 Shaker Middle School



Approved Staffing Requests 2023-2024

- **Student Support Center**
 - 0.4 administrator
 - 1.0 psychologist
 - 1.0 social worker
 - 2.0 teachers (not new to budget)
 - 2.0 teacher assistants (not new to budget)
- **Assistant Director of Human Resources**

Reorganization

- **Communications Office**
 - Create an internal communications team
 - Director of Communications and Community Outreach
 - Communications Specialist
 - Office Coordinator
- **Director of 6-12 Curriculum and Instruction**
 - Split K-12 Curriculum and Instruction into two positions
 - Incorporate Professional Development into Assistant Superintendent for Educational Services Role
 - Realign PPS model



Budget Meeting Schedule

- **March 6, 2023 ✓**
 - Mission Focused Budgeting, Executive Budget Proposal, Property Tax Cap
- **March 20, 2023 ✓**
 - Facilities, Custodial, and Transportation Departments; Debt Service; Interfund Transfers
- **March 22, 2023 ✓**
 - Instructional Technology & Technology Equipment, Smart Schools Bond Act
- **April 3, 2023 ✓**
 - Staffing, Anticipated Building Enrollment, New Programs and Initiatives
- **April 5, 2023**
 - Proposed Budget Review, Updated Tax Cap, Property Tax Report Card, Approval of Schedules
- **April 5, 2023**
 - Board formally adopts the proposed budget
- **May 3, 2023**
 - Public Forum on Budget, Meet the Candidates
- **May 16, 2023**
 - Annual Election and Budget Vote



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