

Board of Education

Budget Meeting

2024-2025

March 27, 2024



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



Agenda

- Enrollment Updates and Projections
- New Program Proposals
- Staffing Requests
- Schedules
 - Staffing Changes
 - Equipment
 - Maintenance Projects
 - Interfund Transfers
 - New Programs and Initiatives
- Proposed Revenues
- Proposed Expenditures
- Property Tax Cap
- Budget Summary
- Budget Meeting Schedule



Enrollment Updates and Projections



Regional Enrollment Comparison

2013-2014	2022-2023	Difference	Percentage
North Colonie 5347	North Colonie 6185 *	+838	+16%
Niskayuna 4126	Niskayuna 4,314	+188	+5%
Bethlehem 4702	Bethlehem 4,070	-632	-13%
Saratoga Springs City 6562	Saratoga Springs City 5,946	-616	-9%
Ballston Spa 4203	Ballston Spa 3894	-309	-7%
Shenendehowa 9734	Shenendehowa 9,388	-346	-4%
Burnt Hills- Ballston Lake 3179	Burnt Hills- Ballston Lake 3,081	-98	-3%
South Colonie 4861	South Colonie 4,748	-113	-2%
Guilderland 4925	Guilderland 4,853	-72	-1%



Demographic Changes

2013: 5,347 Students

- **75% White**
- **13% Asian or Native Hawaiian/Other Pacific Islander**
- **5% Black or African American**
- **4% Hispanic or Latino**
- **3% Multiracial**
- **0% Homeless**
- **14% Eligible for Free or Reduced Lunch**
- **3% Limited English Proficient**
- **14% Students with Disabilities**

2023: 6,185 Students

- **55% White**
- **23% Asian or Native Hawaiian/Other Pacific Islander**
- **8% Black or African American**
- **7% Hispanic or Latino**
- **6% Multiracial**
- **3% Homeless**
- **29% Eligible for Free or Reduced Lunch**
- **9% Limited English Proficient**
- **15% Students with Disabilities**



2024-2025 Elementary Cohort Projections

Grade	Current 23-24	Roll Over	McKibben 23-24	McKibben 24-25	Growth Factor MC 23-24 MC 24-25	Projection: Roll Over + Growth Factor
K	366	393*	389	393	-23*	370*
1	392	366	409	415	+26	390
2	449	392	428	420	+11	406
3	460	449	461	437	+9	455
4	464	460	435	471	+10	470
5	463	464	458	447	+12	475



2024-2025 Secondary Cohort Projections

Grade	Current	Roll Over	McKibben 23-24	McKibben 24-25	Growth Factor MC 23-24 MC 24-25	Projection: Roll Over + Growth Factor
6	502	463	490	472	+14	477
7	494	502	471	507	+17	519
8	518	494	483	480	+9	503
9	580	518	556	543	+60	578
10	502	580	502	537	-19	561
11	493	502	487	510	+8	510
12	502	493	496	509	+22	515



Projected Totals

Level	Current	Projection	Difference
Elementary	2594	2566	-28
Middle	1514	1499	-15
High	2077	2164	+87
District	6185	6229	+44



New Program Proposals



New Programs for 2024-2025

- **Freshman Seminar-1.0 FTE**
 - Offers advisory time for all freshmen to build connection and develop a sense of possibility for their time at Shaker High. Specifically, the course will focus on:
 - **Social-Emotional Literacy:** responsible decision-making, relationship skills, social awareness, and community circles & restorative practices
 - **Executive Management:** long and short term planning; goal setting; organization and time management; and study and test-taking strategies
 - **Disciplinary Preparation:** career pathways & micro certifications; individualized trajectories for success
 - **Opportunities at Shaker:** clubs, leadership, and connections



New Programs for 2024-2025

- **Take a Look at Teaching-No New Staffing**
 - Senior elective which will count for English credit
 - Students in the course will have the ability to learn about teaching as a profession and will work toward their Level 1 Teaching Assistant Certification



New Programs for 2024-2025

- **Athletic Training-1.0 FTE**

- We have added 18 interscholastic athletic teams in the last decade.
- We offer 98 interscholastic athletic teams, averaging 750-1000 student-athletes per season and over 1,400 contests/year.
- Our current NCTA stipended trainer position covers 15-20 hours per week, with approximately 5-8 hours of game coverage.



New Programs for 2024-2025

- **The Individual Arts Assessment Pathway *-.2 FTE***
 - A newly developed NYSED 4+1 graduation pathway option in which students complete a locally determined three-unit sequence in the arts and demonstrate, through a collection of creative works, growth over time that meets the High School II Accomplished Performance Indicators in the New York State Learning Standards for the Arts.
 - Introduction of a new music course: Guitar/Songwriting that opens the pathway up to non-traditional music students.



New Programs for 2024-2025

- **Director of Health and Safety: **Conversion of Current Position***
 - This position would combine the current .6 supervisor of health services, eliminate the .4 supervisor of the Student Support Center, and replace it with .4 supervision of safety.
 - The conversion to Director makes this an 11 month position, necessary for the supervision of the summer work that is conducted by our nursing staff as well as consultations with Needham, Colonie Police, and Colonie Emergency Services.
 - The Director of Health and Safety will coordinate all nursing services as well as district safety planning. Among the duties of this position:
 - District liaison to Needham Risk Associates
 - Coordinator of all drills and district readiness, district trainings related to safety, including de-escalation training and workplace violence



New Programs for 2024-2025

- **Shaker Garden Coordinator- 1.0 FTE* *contingent on receipt of grant***
 - The mission of the North Colonie district gardens and related programs is to provide opportunities rooted in food equity that seek to nourish all students in order to support their physical and mental well-being. The overall goal is to educate all students toward a culturally and agriculturally diverse food system while promoting connections, family engagement, and community collaboration for a sustainable future.
 - Curriculum Development and Coordination
 - Liaison to Special Education classes, LEP classes, Science classes, Health classes, Innovation Labs, and FACS classes
 - Community Outreach
 - Maintenance/Development of Shaker garden and elementary gardens



Staffing Requests



Staffing Requests

- Focused on increasing enrollment, particularly at the high school level
- Focused on our three pillars:
 - Academic Excellence
 - Equity
 - Social-Emotional Health



Staffing Requests: New Programs

FTE	POSITION	LEVEL
1.0	Freshman Seminar teacher	High School
1.0	Athletic Trainer	Districtwide
0.2	Music teacher	High School
1.0 * contingent upon grant	Shaker Garden Coordinator	Districtwide
1.0* repurposed	Director of Health and Safety	Districtwide



Staffing Requests: Enrollment

FTE	POSITION	LEVEL
2.0	ENL teachers	Districtwide
.8	World Language teacher	Secondary
1.2	Special Education teachers	Districtwide
1.0	Social Worker	Districtwide
.2	Speech Pathologist	Districtwide
3.0	Special Education TAs	Districtwide
.4	Technology	Secondary
.2	Social Studies teacher	Secondary



Staffing Requests: Enrollment

FTE	POSITION	LEVEL
0.2	Science teacher	Secondary
0.8	PE/Health	Secondary
0.1	Music teacher	Secondary
0.1	Art teacher	Secondary
2.0	Hall Monitors	Secondary



Review of Schedules



Schedule A - Staffing

- **ENL**
 - 2.0 teachers
- **World Language**
 - .8 teacher
- **Special Education**
 - 1.2 teachers
 - 1.0 Social Worker
 - 3.0 Teacher Assistants
 - .2 Speech Pathologist
- **Technology**
 - .4 teacher
- **Social Studies**
 - .2 teacher



Schedule A - Staffing

- **Science**
 - .2 teacher
- **Health/PE**
 - .8 teacher
- **Music**
 - .3 teacher
- **Art**
 - .1 teacher
- **District Safety**
 - 2.0 Hall Monitors
 - 1.0 Director of Health and Safety * (repurposed)
- **Athletics**
 - 1.0 Athletic Trainer



Schedule B - Equipment

	2023-24		2024-25
	Budget		Proposed Budget
Transportation	\$78,824		\$52,908
Technology	\$571,222		\$461,179
Custodial	\$40,000		\$5,000
Facilities	\$114,000		\$182,000
Interscholastic	\$45,000		\$50,000
Special Education	\$16,000		\$16,000
Other Instructional	\$93,800		\$61,300
Administration	\$23,500		\$9,900
Total Equipment	\$982,346		\$838,287



Schedule C - Maintenance Projects

Project	Proposed Budget
Window Blind Replacements	\$40,000
Playground Surfaces	\$30,000
Parking Lot Striping	\$6,000
Ceiling Tile Replacements	\$30,000
In-house Abatements	\$30,000
Transportation Facility EV Charger	\$6,000
Boiler Upgrades	\$38,132
Adjustments to SHS Library	\$25,000
Lead Water Testing	\$15,000
	\$220,132



Schedule D-Interfund Transfers

Description

Budget

Transfer to School Lunch Fund

\$ 50,000

To fund program losses & negative account balances

Transfer to Special Aid Fund

\$ 290,000

To fund the local share (20%) of the Summer Special Education Program

Transfer to Capital Fund

\$7,031,457

Transfer to Capital Project \$5,705,580 (funded by Capital Reserve - no tax impact)

Bus Purchases \$1,325,877 (6 diesel buses, 2 EVs - less NYSERDA rebate)

Total Interfund Transfers

\$7,371,457



Projects to be Funded by Capital Reserve (no tax impact)



North Colonie Central School Capital Project Pre-Referendum Capital Budget (3/5/24)

Item	Description	Building	Cost
Transfer to Capital Project (Vote May 2024)			
T.1	SHS - Refinish Gymnasium Floor	SHS	\$268,320
T.2	District-Wide Radio Replacements (Equipment Purchase)	DW	\$473,304
T.3	SHS Main Storm Drain Replacement	SHS	\$112,944
T.4.1	Resurface Existing Running Track	SHS	\$625,976
T.4.2	Replace Fencing at Running Track	SHS	\$214,760
T.6	SHS Dover Elevator Upgrades	SHS	\$209,456
T.9	Blue Creek ES Cafeteria Abatement Work	BC	\$585,000
T.12	Loundonville ES Music Room - Lead Abatement Project	LO	\$89,544
T.13	Latham Ridge ES Gymnasium Ventilation Project	LR	\$402,584
T.14	Elementary Gymnasium Equipment Renovations	DW	\$456,040
T.15	Water Heater Replacements - (10 total @ \$10,000 each)	DW	\$178,984
T.16	Add Sound Panels at SG, LR, BC Cafeterias	SG LR BC	\$161,096
T.18	SHS "H" Gym Entry and Site Work	SHS	\$605,000
1.5.4	SHS Single Occupancy Bathrooms - D-Wing - Second Floor	SHS	\$536,536
1.5.5	SHS Single Occupancy Bathrooms - C-Wing - Second Floor	SHS	\$536,536
1.5.10	SHS Single Occupancy Bathrooms - E-Wing - First Floor	SHS	\$249,500
Subtotal:			\$5,705,580

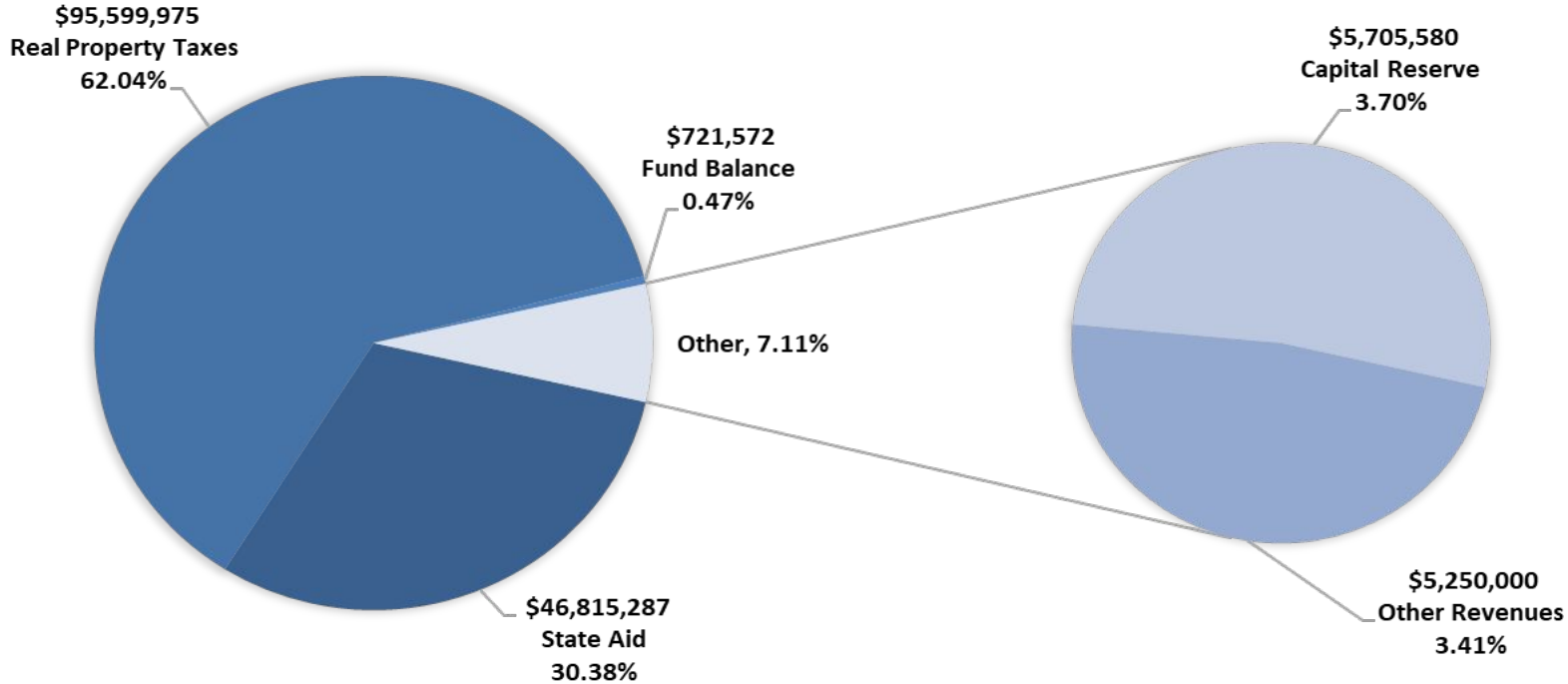


Schedule E - New Programs and Initiatives

- Freshman Seminar
- Take a Look at Teaching
- Athletic Training
- Individual Arts Assessment Pathway
- Director of Health and Safety
 - Repurpose of current position
- Shaker Garden Coordinator
 - Contingent upon receipt of grant



2024-25 Proposed Revenues



Other Revenues
Tuition
Admissions/Rental
PILOT Payments
Prior Year Refunds
Menands Billing
CPSE/SPED billing
Medicaid billing
Interest

Total Proposed Budget \$154,092,414

2024-25 Proposed Revenues

	2023-24		2024-25		Dollar		Percentage
	<u>Budget</u>		<u>Proposed</u>		<u>Change</u>		<u>Change</u>
Property Tax Levy	\$93,268,268		\$95,599,975		\$2,331,707		2.50%
Payments in Lieu of Taxes	\$367,034		\$615,201		\$248,167		67.61%
State Aid:							
Foundation Aid	\$29,592,949		\$31,694,129		\$2,101,180		7.10%
Building Aid	\$7,585,893		\$7,172,938		-\$412,955		-5.44%
Transportation Aid	\$3,861,508		\$4,379,889		\$518,381		13.42%
BOCES Aid	\$2,417,265		\$2,098,448		-\$318,817		-13.19%
High Cost Aid	\$727,112		\$852,080		\$124,968		17.19%
Materials Aid	\$487,744		\$617,272		\$129,528		26.56%
Other Aid	\$531		\$531		\$0		0.00%
Total State Aid	\$44,673,002		\$46,815,287		\$2,142,285		4.80%



2024-25 Proposed Expenditures

	2024-25 Proposed Budget	Percentage of Total Proposed
Salaries	\$ 83,008,773	53.87%
Benefits	\$ 37,714,358	24.48%
Textbooks/Workbooks/Library Books	\$ 862,151	0.56%
Supplies	\$ 2,458,660	1.60%
Equipment	\$ 841,887	0.55%
Utilities	\$ 1,605,500	1.04%
BOCES Services	\$ 5,376,762	3.49%
Special Education	\$ 1,409,500	0.91%
Operations & Maintenance	\$ 784,500	0.51%
Diesel/Gasoline	\$ 590,000	0.38%
Insurance	\$ 407,070	0.26%
Refund of Property Taxes	\$ 100,000	0.06%
Health Services Other Districts	\$ 275,000	0.18%
Charter Schools Tuition	\$ 450,000	0.29%
All Other Departments	\$ 3,137,383	2.04%
Debt Service	\$ 7,699,413	5.00%
Interfund Transfers	\$ 7,371,457	4.78%
Total Proposed Budget	\$ 154,092,414	100.00%



2024-25 Property Tax Cap

Tax Levy 2023-2024		\$93,268,268
Tax Base Growth Factor		1.0104
		\$94,238,258
PILOTs 2023-2024		\$367,034
Capital Exclusion		-\$1,152,448
		\$93,452,844
Allowable Levy Growth Factor		1.0200
		\$95,321,901
PILOTs 2024-2025		-\$615,201
Available Prior Year Carryover		\$472,535
ERS Exclusion		\$18,373
Capital Exclusion		\$1,440,848
Tax Levy Limit 2024-2025		\$96,638,456
Maximum allowable limit		3.61%
Proposed levy limit		2.5%



2024-25 Budget Summary

Tax Levy set at 2.50% Increase (uses \$893,275 of Available Carryover + Exclusions Balances)									
Projected 2.50 % Levy Tax Increase	Adopted Budget 2023-2024	Projected Budget 2024-2025	Dollar Difference	Percent Difference	Adopted Tax Levy 2023-2024	Proposed Tax Levy 2024-2025	Dollar Difference	Percent Difference	Estimated Fund Balance
2024-2025 (Growth Factor 2.00%)	\$146,986,870	\$154,092,414	\$7,105,544	4.83%	\$93,268,268	\$95,599,975	\$2,331,707	2.50%	\$721,572
	<i>(includes Transfer to Capital Project Budget)</i>				Allowable Tax Levy to Tax Levy Change				Needed

- Budget to Budget change *excluding* Transfer to Capital Project:

Adopted Budget 2023-2024	Projected Budget 2024-2025	Dollar Difference	Percent Difference
\$146,986,870	\$148,386,834	\$1,399,964	0.95%
<i>(with Transfer to Capital Project Budget funded by Capital Reserve - no tax impact)</i>			

- No Tax Impact from Transfer to Capital Project work due to funding from Capital Reserve



Proposed Budget Summary

2023-24 Budget	\$146,986,870
2024-25 Proposed Budget	\$148,386,834 (<u>excluding</u> transfer to capital)
\$ Increase	\$ 1, 399, 964
% Increase	0.95%
Projected Tax Levy Increase	2.50% (Tax Cap 3.61%)



Budget Meeting Schedule

- **March 5, 2024 ✓**
 - Mission Focused Budgeting, Executive Budget Proposal, Property Tax Cap Calculation
 - Long Range Planning Committee: Proposed Capital Project
- **March 12, 2024 ✓**
 - Facilities, Custodial, and Transportation Departments; Debt Service, Interfund Transfers
- **March 19, 2024 ✓**
 - Instructional Technology & Technology Equipment
- **March 27, 2024 ✓**
 - Staffing, Anticipated Building Enrollment
 - Proposed Budget Review, Updated Tax Cap Calculation, Property Tax Report Card
 - Board formally adopts the proposed budget
- **May 8, 2024**
 - Public Hearing on Budget
- **May 21, 2024**
 - Annual Election and Budget Vote



Questions or Comments?

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