



**Budget Committee Meeting**  
March 4, 2025

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# Questions?

If you have any questions regarding this evening's presentation,  
please feel free to reach out to us.

**Contact Email:**

**[communications@nccsk12.org](mailto:communications@nccsk12.org)**

# Budget Meeting Agenda



- North Colonie Goals and Measures of Student Success
- New York Inspires: A Plan to Transform Education in New York State
- Anticipated Building Enrollment
- NYS Aid and Tax Cap Overview



# North Colonie Goals and Measures of Student Success



2024 - 2025

# North Colonie Central Schools Annual Action Plan

*Our Four Strategic Pillars serve as the foundation for our district's strategic direction, aligning our goals and actions to promote academic excellence, social-emotional health, equity, and organizational health and well-being.*

## Our Mission

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, and equitable education for all.

## Our Charge

We are committed to being future-focused, student-centered, equity-driven, and team-oriented to continue advancing North Colonie and effectively serve our students. By fostering continuous growth and development, promoting individual and collective responsibility, and encouraging genuine involvement and collaboration, we strive to lead with purpose, joy, love, and respect, ensuring the success and well-being of every student.



**New York  
Inspires:  
A Plan to Transform  
Education in  
New York State**

# Four Transformations



Adopt a NYS  
Portrait of a  
Graduate



Redefine Credits and  
Learning  
Experiences



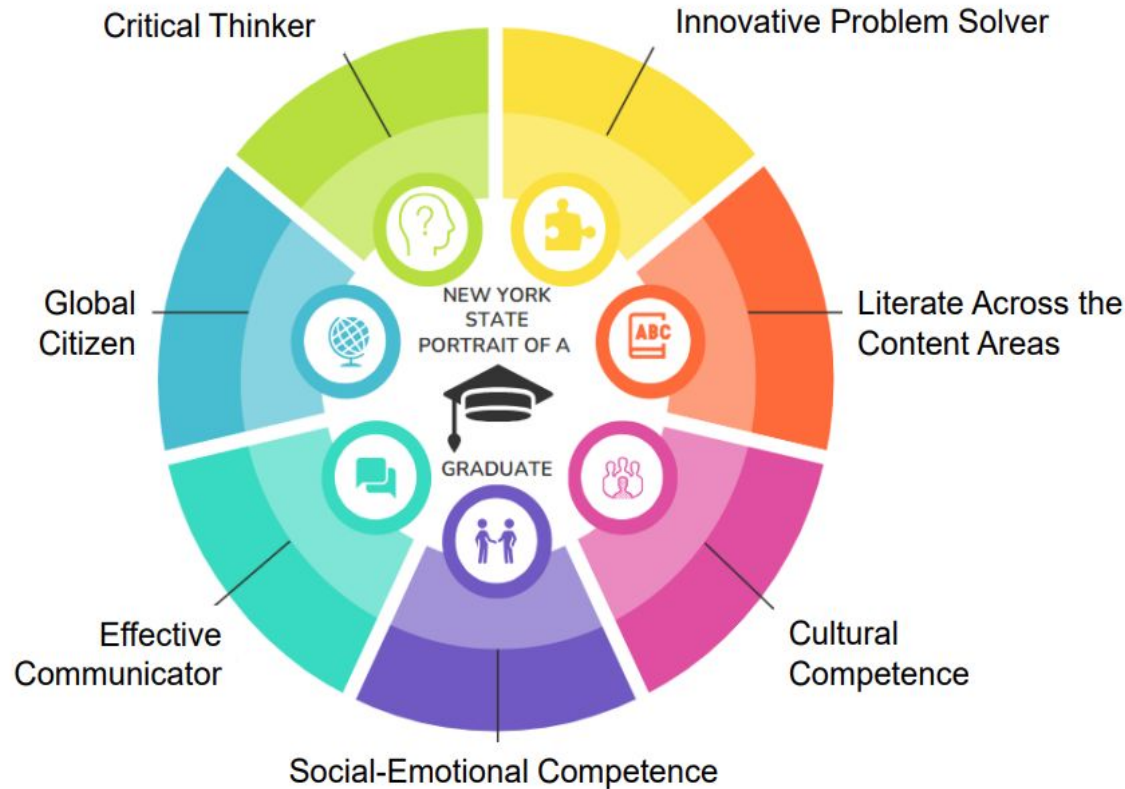
Sunset  
Diploma Assessment  
Requirements



Move to One NYS  
High School  
Diploma



# Portrait of a Graduate



All students must demonstrate proficiency in each component of the Portrait of a Graduate to earn a high school diploma.



# Expanding Learning Experiences



Students may provide evidence of their proficiency in the learning standards and the components of the Portrait of a Graduate in a variety of ways.

Approved Work-Based  
or Service-Based  
Learning Experiences



Capstone  
Learning  
Experiences



Early College High  
School / PTECH



Earning NYS  
Credentials or Seals



High School Courses



NYSED-  
Approved CTE  
Programs



Participation in  
the Arts



Passing Approved  
Assessments

# Multiple Means For Demonstrating Student Proficiency



Earned the Seal of Biliteracy

Successfully completed a locally-developed Capstone Project

Successfully completed an English Composition course



New York State graduates are effective communicators.

Successfully completed Digital Media Communications CTE Program

Passed the State Exam in English Language Arts

Completed a summer internship for the community newspaper

# Let's Go Back to Our Charge...



## *Our Charge*

We are committed to being future-focused, student-centered, equity-driven, and team-oriented to continue advancing North Colonie and effectively serve our students. By fostering continuous growth and development, promoting individual and collective responsibility, and encouraging genuine involvement and collaboration, we strive to lead with purpose, joy, love, and respect, ensuring the success and well-being of every student.

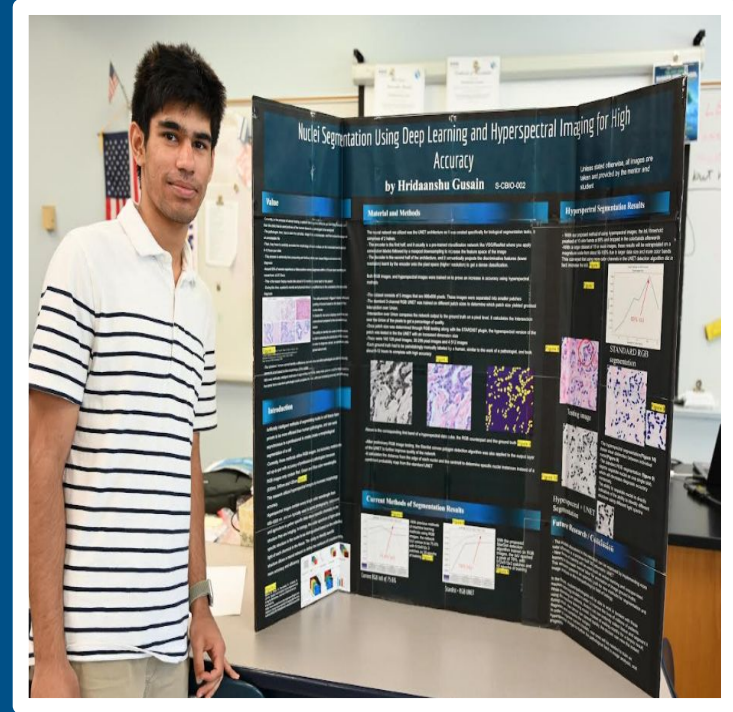
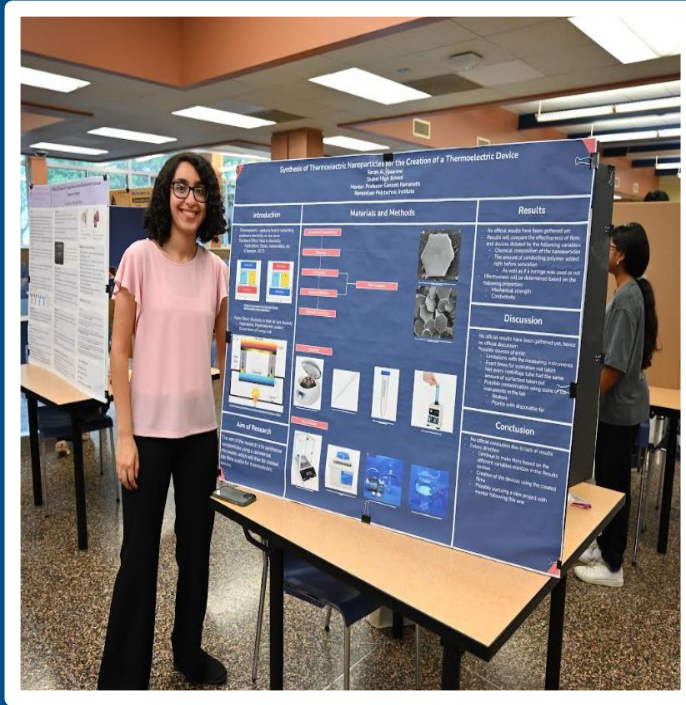


# ...And Ask an Essential Question

## *Essential Question*

What if we help all students find and pursue their passions, give them the knowledge, skills, and opportunities to follow their passions, and show them how their unique talents and gifts can contribute meaningfully to our society?

# Science Research





# Civic Engagement





# Capstone Engineering



# Writing Center

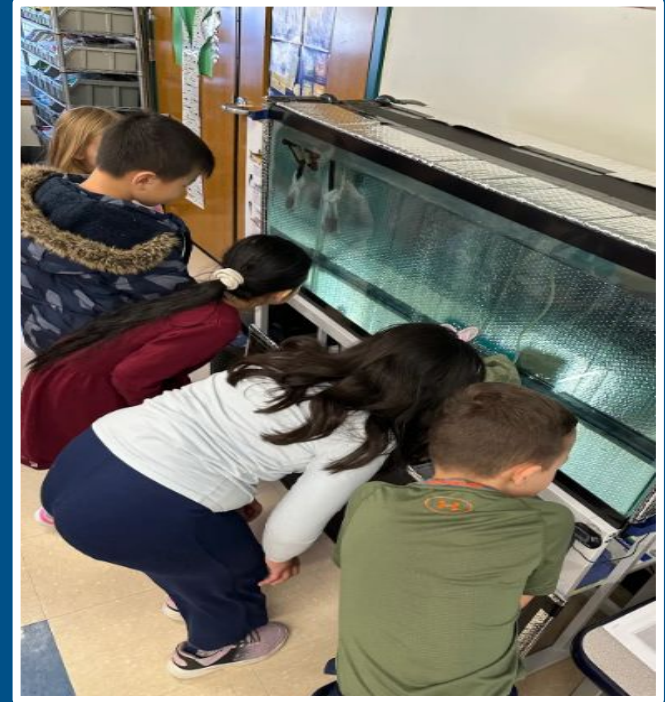




# Freshman Seminar



# Innovation Labs





# Anticipated Building Enrollment Projections





**How were last year's projections?**



# 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	As of 1/17/25	Difference
K	364	393*	389	393			362	
1	395	364	409	415	+26	390	388	+2
2	446	395	428	420	+11	406	410	-4
3	460	446	461	437	+9	455	458	-3
4	463	460	435	471	+10	470	472	-2
5	461	463	458	447	+12	475	459	+16

# 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	As of 1/8/25	Difference
6	497	461	490	472	+14	475	484	-9
7	490	497	471	507	+17	514	510	+4
8	516	490	483	480	+9	499	498	+1
9	580	516	556	543	+60	576	551	+25
10	504	580	502	537	-19	561	562	-1
11	495	504	487	510	+8	512	507	+5
12	507	495	496	509	+22	517	520	-3

# 2025-2026 Elementary Cohort Projections

Grade	Current '24-'25	Roll Over	McKibben 24-25	McKibben 25-26	Growth Factor MC 24-25 MC 25-26	Projection: Roll Over + Growth factor
K	362		393	391		391*
1	388	362	415	420	+27	389
2	410	388	420	428	+13	401
3	458	410	437	426	+6	416
4	472	458	471	444	+7	465
5	459	472	447	481	+10	482

# 2025-2026 Secondary Cohort Projections

Grade	Current	Roll Over	McKibben 24-25	McKibben 25-26	Growth Factor MC 24-25 MC 25-26	Projection: Roll Over + Growth factor
6	484	459	472	460	+13	472
7	510	484	507	489	+17	501
8	498	510	480	515	+8	518
9	551	498	543	538	+58	556
10	562	551	537	524	-19	532
11	507	562	510	545	+8	570
12	520	507	509	533	+23	530

# Projected Totals

Level	Current 2024-2025	Projection 2025-2026
Elementary	2548	2544
Middle	1493	1491
High	2140	2188
District	6181	6223



## North Colonie CSD Budget Development

*“A forward-thinking, student-centered process that prioritizes equity, collaboration, and collective responsibility. Aligned with 'Our Charge' to foster continuous growth and development, the budget will support our commitment to advancing North Colonie by investing in resources that ensure the success and well-being of every student, while promoting intentional involvement, genuine efforts, and leading with purpose, joy, love, and dignity.”*





# NYS Executive Budget Proposal:

- ✓ Governor Hochul's Executive Budget proposes \$8.6 billion increase (3.60%)
- ✓ Out-year budget gaps projected in 2027 and 2028
- ✓ Foundation Aid to schools is estimated to increase \$1.46 billion or 5.9%
- ✓ Due minimum increases to all school districts
- ✓ No consolidation or reductions to any of the expense-based aid categories
- ✓ Full expansion of Universal School Meals with incentives for supplying meal programs with food from NY farmers and growers



# The Tax Cap Formula and State Aid:

- Allowable Growth Factor under the law = lesser of CPI or 2.00%
  - Inflation Factor = 2.95%
  - Allowable Growth Factor for 2025-2026 = 2.00%
- Changes to Foundation Aid formula incorporate recommendations from Rockefeller Institute Study (*updated poverty census levels, economically disadvantaged data*)
  - Under the law, the Foundation Aid formula uses inflation to increase aid per student
- Currently estimating cash flow needs for early phases of Capital Project construction to determine if interest payment will be needed in 25-26
  - This may influence final tax cap calculation

# Cost Drivers

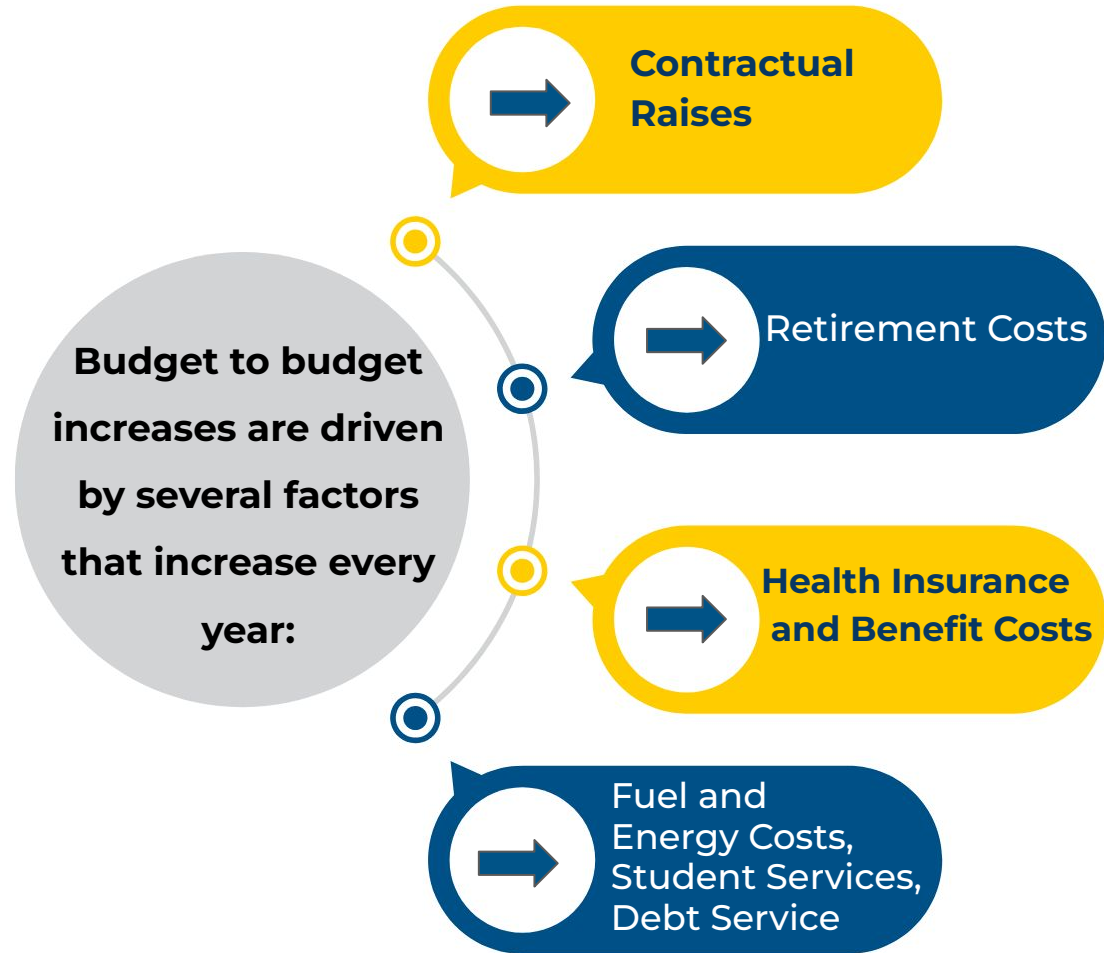


## Retirement Costs:

- TRS rate will decrease from 10.11% to 9.59%
- ERS rate will increase from 15.20% to 16.50 %

## Health Insurance and Benefit Costs:

- Increases range from 8.00% to 12.50%





# Budget: State Aid Projections

Current Budget		Executive Budget Proposal		Change	
2024-2025 Base Year Aids Payable		2025-2026 Estimated Aids		Increase or Decrease	
FOUNDATION AID	\$31,845,783	FOUNDATION AID	\$34,837,511	\$2,991,728	9.39%
TRANSPORTATION AID	\$4,307,203	TRANSPORTATION AID	\$4,780,581	\$473,378	10.99%
BOCES AID	\$2,717,339	BOCES AID	\$2,150,000	(\$567,339)	-20.88%
SUPPLEMENTAL PUB EXCESS COST AID	\$531	SUPPLEMENTAL PUB EXCESS COST AID	\$531	\$0	0.00%
HARDWARE & TECHNOLOGY AID	\$92,076	HARDWARE & TECHNOLOGY AID	\$100,399	\$8,323	9.04%
SOFTWARE, LIBRARY, TEXTBOOK AID	\$524,686	SOFTWARE, LIBRARY, TEXTBOOK AID	\$547,110	\$22,424	4.27%
HIGH COST EXCESS COST AID	\$435,745	HIGH COST EXCESS COST AID	\$368,957	(\$66,788)	-15.33%
PRIVATE EXCESS COST AID	\$370,726	PRIVATE EXCESS COST AID	\$404,694	\$33,968	9.16%
BUILDING AID	\$7,142,036	BUILDING AID	\$6,659,103	(\$482,933)	-6.76%
<b>STATE SUBTOTAL</b>	<b>\$47,436,125</b>	<b>STATE SUBTOTAL</b>	<b>\$49,848,886</b>	<b>\$2,412,761</b>	<b>5.09%</b>
<b>UNIVERSAL PRE-K FUNDS</b>	<b>\$842,405</b>	<b>UNIVERSAL PRE-K FUNDS</b>	<b>\$1,576,800</b>	<b>\$734,395</b>	<b>87.18%</b>

- Foundation Aid payable increased by \$266,475 from enacted NYS Budget in April to the Fall of 2024
- BOCES Aid may increase based upon spending this year
- Full funding for UPK remains intact

# Preliminary Tax Levy Limit Calculation:

	<b>2025-2026 (min)</b>	<b>2025-2026 (max)</b>
<b>Prior Year Tax Levy</b>	\$95,599,975	\$95,599,975
<b>Tax Base Growth Factor</b>	x 1.0103	x 1.0103
	\$96,584,655	\$96,584,655
<b>Prior Year PILOT Payments</b>	+ \$615,201	+ \$615,201
<b>Prior Year Capital Exclusion</b>	- \$1,440,848	- \$1,440,848
	\$95,759,008	\$95,759,008
<b>Allowable Levy Growth Factor</b>	x 1.0200	x 1.0200
	\$97,674,188	\$97,674,188
<b>Receivable PILOT Payments</b>	-\$498,130	-\$498,130
<b>Available Prior Year Carryover</b>	\$0	\$0
<b>ERS/TRS Exclusion</b>	\$0	\$0
<b>Current Year Capital Exclusion</b>	\$578,133	\$2,178,133
<b>Maximum Allowable Tax Levy Limit</b>	\$97,754,191	\$99,354,191
<b>Budget to Budget Change</b>	2.25%	3.93%



# Proposed Propositions:

## ➤ Repair Reserve:

- Board action needed to **establish** reserve at March BOE meeting
- Voter approval required to **fund** reserve

### **Repair Reserve Proposition**

*Shall the Board of Education of the North Colonie Central School District be authorized to fund the Repair Reserve in the amount of TBD, from the unappropriated 2024-2025 fund balance to be used for repairs of capital improvements or equipment, which repairs are of a type not recurring annually or at shorter intervals?*

## ➤ Expenditure from Capital Reserve:

### **Capital Reserve Proposition**

*Shall the Board of Education of the North Colonie Central School District be authorized to: (1) reconstruct the parking areas at the Boght Hills Elementary School, to renovate, reconstruct and improve various portions of the Boght Hills Elementary School, and/or to acquire original furnishings, equipment, machinery or apparatus required for the purpose for which the Boght Hills Elementary School is used; and (2) expend TBD from the School District's Capital Reserve Fund for such purpose?*





# Budget Meeting Schedule

- **March 4, 2025** ✓  
North Colonie Goals and Measures of Student Success: New York Inspires, Anticipated Building Enrollment, Executive Budget Proposal and Projected Property Tax Cap
- **March 11, 2025**  
Goals and Measures of Student Success: Facilities and Custodial Departments, Transportation Department and Instructional Technology Department
- **March 18, 2025**  
New Programs and Initiatives: Projected Staffing Needs, Updated Building Enrollment and Professional Development and Summer Curriculum Priorities
- **April 1, 2025**  
2025-2026 Budget Adoption by Board of Education: Final Review of Anticipated Revenues and Projected Expenditures, Proposed Tax Levy Recommendation and Property Tax Report Card
- **May 7, 2025**  
Public Hearing on Proposed 2025-2026 Budget
- **May 20, 2025**  
Annual Election and Budget Vote