

Budget Committee Meeting One

March 10, 2026

Questions?

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

Contact Email:

communications@nccsk12.org

Tonight's Agenda

- Mission and Vision
- Enrollment Projections
  - Elementary Cohort
  - Secondary Cohort
  - Projected Totals
- State Aid Projections
- Tax Cap
- Budget Cost Drivers
- Budget Propositions

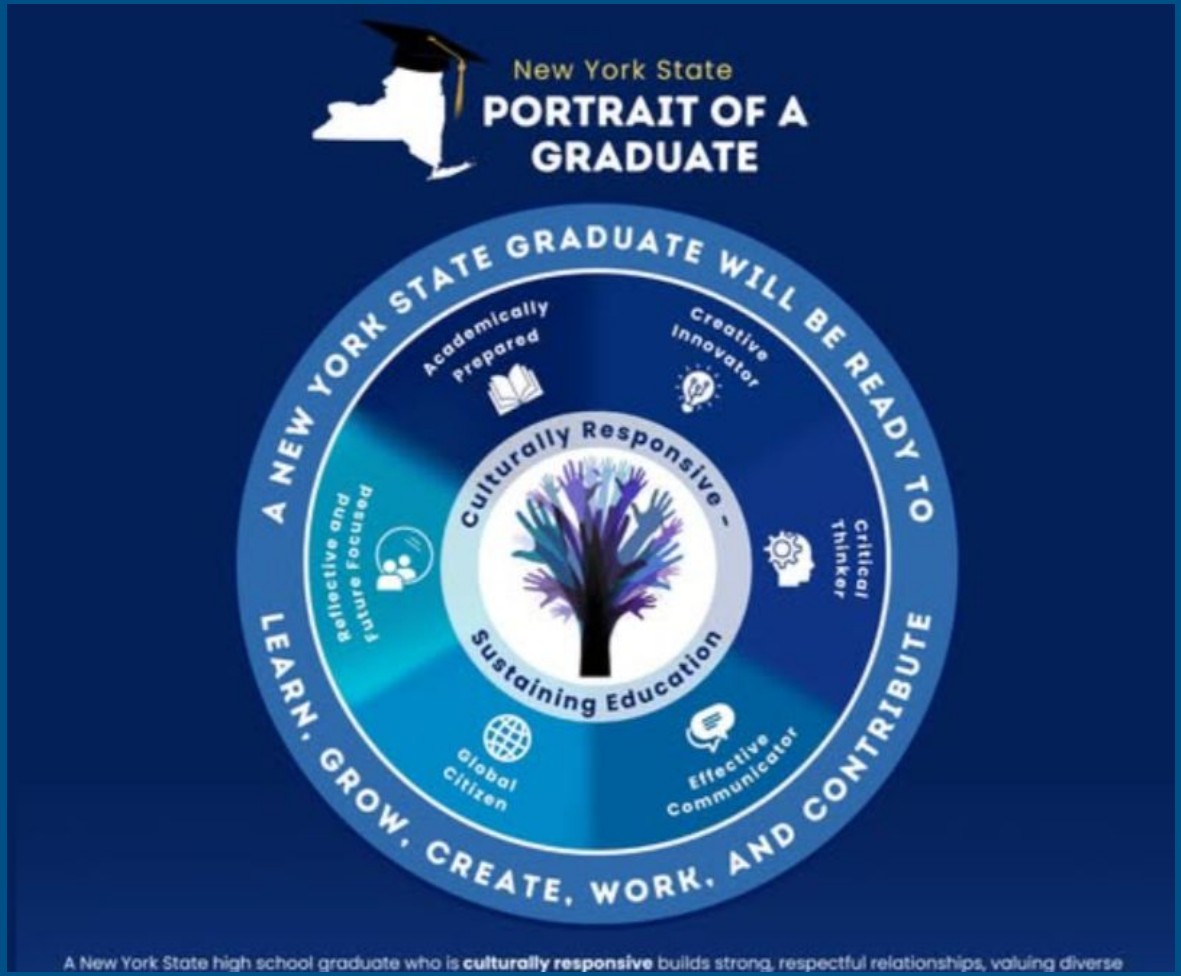


North Colonie CSD
Mission Statement

“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.”

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 for all.”


New York State
PORTRAIT OF A GRADUATE
A NEW YORK STATE GRADUATE WILL BE READY TO
LEARN, GROW, CREATE, WORK, AND CONTRIBUTE
Academically Prepared
Creative Innovator
Reflective and Future Focused
Culturally Responsive - Sustaining Education
Critical Thinker
Global Citizen
Effective Communicator
A New York State high school graduate who is **culturally responsive** builds strong, respectful relationships, valuing diverse

2026-2027 Elementary Cohort Projections

Grade	Current ‘25-’26 (as of 2/13)	Growth Factor MC 25-26 MC 26-27	Projection: Roll Over + Growth factor
K	392		371*
1	376	+20	412
2	390	+26	402
3	421	+12	402
4	471	+13	434
5	456	+5	476
TOTAL			**2497**

2026-2027 Secondary Cohort Projections

Grade	Current	Growth Factor MC 24-25 to MC 25-26	Projection: Roll Over + Growth factor
6	477	+19	475
7	497	+16	493
8	517	+15	512
9	531	+57	574
10	556	-3	528
11	566	+6	562
12	517	+11	578

6-8 total: 1480 **9-12 total: 2242**

Projected Enrollment Totals

Level	Current 2025-2026	Projection 2026-2027	Difference
Elementary	2507	2497	-10
Middle	1491	1480	-11
High	2170	2242	+72
District	6168	6219	+55

State Aid -Governor's Proposal:

- Foundation Aid
  - Hold Harmless - 1.0% minimum increase
  - North Colonie
    - 4.09% (1/20/2026)
    - 3.32% (2/15/2026)
- Expense-based aid categories
  - No consolidation or reductions

State Aid -Governor's Proposal:

- Universal Pre-Kindergarten - +419.54%
  - $10,000 per Pupil
    - No Cap on aid or slots
  - 2028-2029
    - Requirement that districts provide a full-day slot to any 4-year-old child whose parents have requested it.
  - Who will join is unknown
    - Aid provided is a proxy of what might be needed
    - Not a limit of the amount of aid that will be received

Budget: State Aid Projections - 1/20/2026

Aid 1/20/2026 Run	2025-2026	2026-2027	Difference	% Change
Foundation Aid	$34,836,679	$36,261,484	$1,424,805	4.09%
Transportation Aid	$4,431,069	$5,301,119	$870,050	19.64%
Building Aid	$6,682,965	$6,663,891	-$19,074	-0.29%
BOCES Aid	$2,796,986	$2,283,655	-$513,331	-18.35%
Public EC High Cost	$287,723	$368,957	$81,234	28.23%
Private Excess Cost	$499,602	$404,694	-$94,908	-19.00%
Software Aid	$104,816	$105,384	$568	0.54%
Library Material Aid	$43,731	$43,969	$238	0.54%
Textbook Aid	$374,548	$379,382	$4,834	1.29%
Hardware & Technology	$96,856	$97,381	$525	0.54%
Universal Pre-K	$388,807	$2,020,000	$1,631,193	419.54%
Supplemental PUB Excess	$531	$531	$ -	0.00%
	$50,544,313	$53,930,447	$3,386,134	6.70%

Budget: State Aid Projections - 2/15/2026

Aid 2/15/2026 Run	2025-2026	2026-2027	Difference	% Change
Foundation Aid	$34,836,679	$35,993,061	$1,156,382	3.32%
Transportation Aid	$4,431,069	$5,052,329	$621,260	14.02%
Building Aid	$6,682,965	$6,663,891	-$19,074	-0.29%
BOCES Aid	$2,796,986	$2,796,655	-$331	-0.01%
Public EC High Cost	$287,723	$368,957	$81,234	28.23%
Private Excess Cost	$499,602	$404,694	-$94,908	-19.00%
Software Aid	$104,816	$105,384	$568	0.54%
Library Material Aid	$43,731	$43,969	$238	0.54%
Textbook Aid	$374,548	$379,382	$4,834	1.29%
Hardware & Technology	$96,856	$97,381	$525	0.54%
Universal Pre-K	$388,807	$388,807	$ -	0.00%
Supplemental PUB Excess	$531	$531	$ -	0.00%
	$50,544,313	$52,295,041	$1,750,728	3.46%

Tax Cap Formula

- Allowable Growth Factor under the law = lesser of CPI or 2.00%
  - CPI = 2.63%
  - Allowable Growth Factor for 2026-2027 = 2.00%
- Preliminary Maximum Tax Increase
  - 4.79%
  - $4,713,562 increase in tax revenue

Preliminary Tax Levy Limit Calculation:

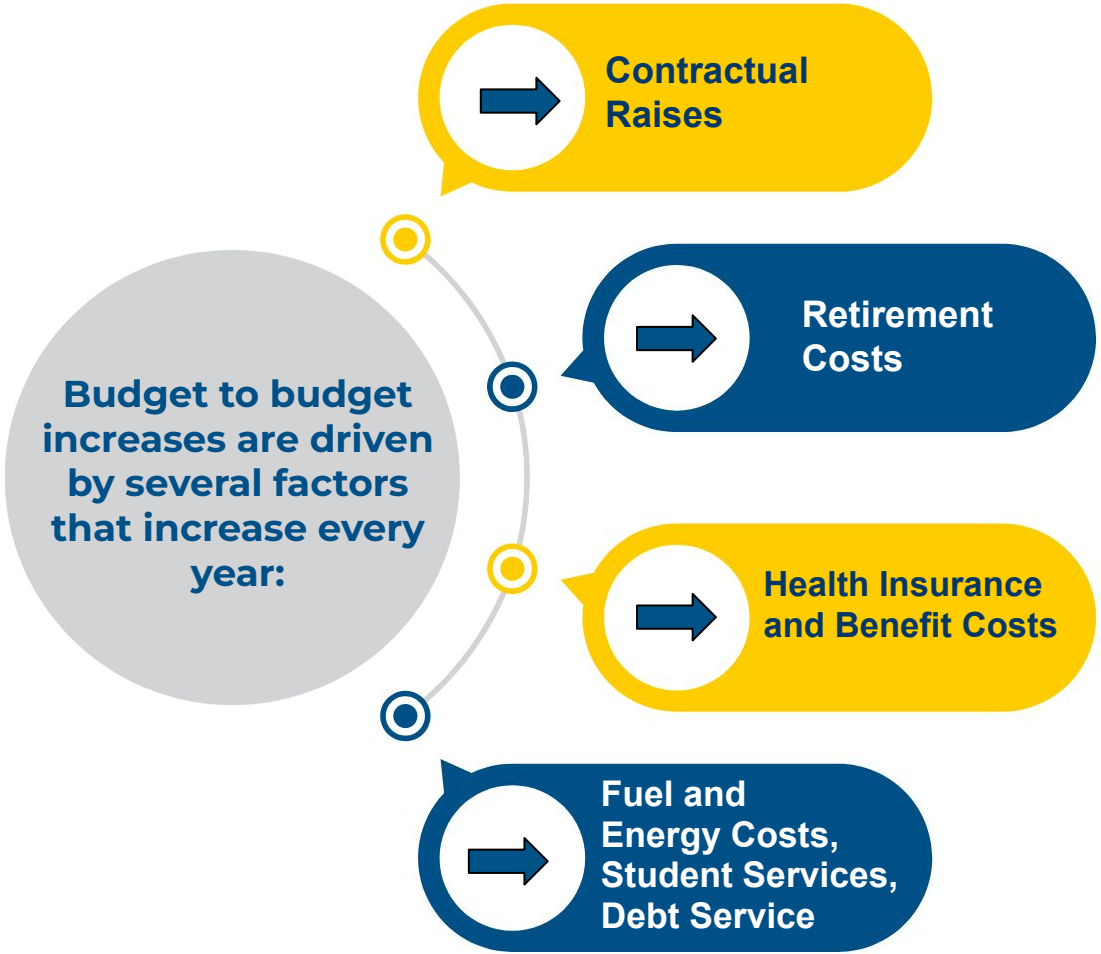
	2026-2027 (max)
Prior Year Tax Levy	$98,467,974
Tax Base Growth Factor	1.0071
	$99,167,097
Prior Year PILOT Payments (add)	$498,130
Prior Year Capital Exclusion (less)	-$2,293,649
	$97,371,578
Allowable Levy Growth Factor	1.02
	$99,319,009
PILOTs (2026-2027) (less)	-$554,633
Available Prior Year Carryover	$0
ERS/TRS Exclusion	$0
Current Year Capital Exclusion (add)	$4,417,160
Maximum Allowable Tax Levy Limit	$103,181,536
Budget to Budget Change	4.79%

Cost *Drivers*

Retirement Costs:
- TRS rate 9.59% to 8.75%
- ERS rate 16.50% to 17.60%

Health Insurance and Benefit Costs:
- Increases - 9.54% to 20.00%

Energy Costs:
- Electric Increase of 22.84%
- Gas increase of 19.54%



Proposed Propositions:

- Budget
  - Shall the proposed budget of expenditures of the North Colonie Central School District for the 2026-2027 school year in the amount of $TBD, and for the purposes shown in the statement of estimated expenditures adopted by the Board of Education be approved and the amount thereof be raised by a levy of tax upon the taxable property of the school district after first deducting the monies available from State Aid and other sources as provided by law?

Budget Meeting Schedule:

- **March 10th ✔**
  North Colonie Mission and Vision, Anticipated Building Enrollment, Executive Budget Proposal and Projected Property Tax Cap

- **March 17th**
  Facilities and Custodial Departments, Transportation Department and Instructional Technology Department

- **March 31st**
  New Programs and Initiatives: Projected Staffing Needs, Professional Development and Summer Curriculum Priorities & 2026-2027 Budget Adoption by Board of Education: Final Review of Anticipated Revenues and Projected Expenditures, Proposed Tax Levy Recommendation and Property Tax Report Card

- **May 6th**
  Public Hearing on Proposed 2026-2027 Budget

- **May 19th**
  Annual Election and Budget Vote