



# YOUR | SPECIAL BUDGET EDITION 2024 SCHOOLS



## School budget vote is Tuesday, May 21

Niskayuna voters will soon decide on a proposed \$110.7 million budget for the 2024-25 school year. If approved, the proposed spending plan will continue all existing services and programs and invests \$1.8 million in new educational offerings in the district. This will result in the creation of more than 17 new full-time equivalent positions to expand programs and meet student needs.

This year's budget provides funding for new alternative education programming at Niskayuna High School, continued expansion of special education programs, and to increase capacity and support in areas such as mental health, school safety, and facilities improvement. The budget represents a smooth transition from the era of increased federal support through COVID-19 grants.

Voters will be asked to consider two additional propositions on the ballot. The first proposes the purchase of nine new buses, two of which are electric vehicles. The second seeks voter authorization to establish an additional capital reserve fund which would give the district greater flexibility to maximize state aid and minimize tax impacts of future facilities projects (more details on both propositions on page 3).

Voters also will elect two candidates to two open seats on the Board of Education (candidate information on back cover).

The 2024-25 budget proposal calls for a tax levy increase of 2%, which is below the state designated tax cap. District leaders have prepared a budget that mitigates the financial impact to taxpayers, but still reflects district priorities and strategic plans.

Last fall, the district invited students, faculty, staff and community members to help identify budget goals for the 2024-25 school year through a ThoughtExchange prompt.

CONTINUED ON PAGE 2

NISKAYUNA CENTRAL SCHOOL DISTRICT

## VOTE

Tuesday, May 21, 7 a.m. to 9 p.m.  
Niskayuna High School

### Budget Snapshot

**\$110,770,769**

PROPOSED BUDGET

**\$2,965,605 (2.75%)**

SPENDING INCREASE

**\$1,274,459 (2.00%)**

TAX LEVY INCREASE

### Also on the Ballot

#### Bus Purchase Proposition

\$1,766,422 to go toward the purchase of nine buses, two of which would be electric. More details on page 3.

#### Capital Reserve Fund Proposition

If approved, the fund would enable the district to maximize taxpayer dollars and state aid. Further information on page 3.

#### Board of Education Election: Two Candidates for Two Open Seats

See page 4 for candidate information.

### Voter eligibility

To be eligible to vote, you must be a U.S. citizen, 18 years or older, and a district resident for at least 30 days prior to May 21. If you are not already registered to vote, you can register at the polls on May 16. Although no pre-registration is necessary, personal identification may be requested at the polls. Questions? Please call the district clerk at (518) 377-4666, ext. 4.

### Absentee and Early Mail Ballots

Absentee and Early Mail ballots are available. Ballot applications and information about deadlines are available on the district website or by calling the District Clerk at (518) 377-4666 x 4.

For more details visit: <https://www.niskayunaschools.org/budget-finance/>

Based on those results, priorities for the upcoming school year include:

- **New Alternative Education Program at Niskayuna High School:** Designed to meet the needs of students in a supportive environment that focuses on student success, well-being, and graduation with the addition of 5.6 Full Time Equivalent (FTE) teaching, social worker and tutoring staff positions
- **Continued expansion of our Special Education Continuum:** Two new programs plus additional investment in student support services across all levels with 7.4 FTE for teaching and assisting positions
- **Additional Academic Intervention Services:** Including the implementation of Math and English diagnostic program at the middle school level and the addition of 2.0 FTE elementary math intervention teachers
- **Mental Health Support for Students:** Social-emotional curriculum, SEL-dedicated coach for responsive classroom training for elementary level teachers, continued assessment of all building security/safety
- **Restoration of Adult and Continuing Education for Community Members:** To support our district vision of creating an equitable community of lifelong learners
- **Classroom Technology Upgrades:** To improve outcomes and enhance operations
- **School Facility Improvements:** Includes playground equipment repair and replacement, with a focus on modernization and beautification of our most dated spaces
- **District Branding:** Transition to new Niskayuna nickname/logo, signage and uniforms that build community and a renewed sense of identity
- **Additional positions including:**
  - NHS Safety Team Full-Time Security Monitor (1.0 FTE)
  - Academic Director – Focusing on academic and social intervention (1.0 FTE)
  - Cleaner (0.5 FTE)

# Expenses

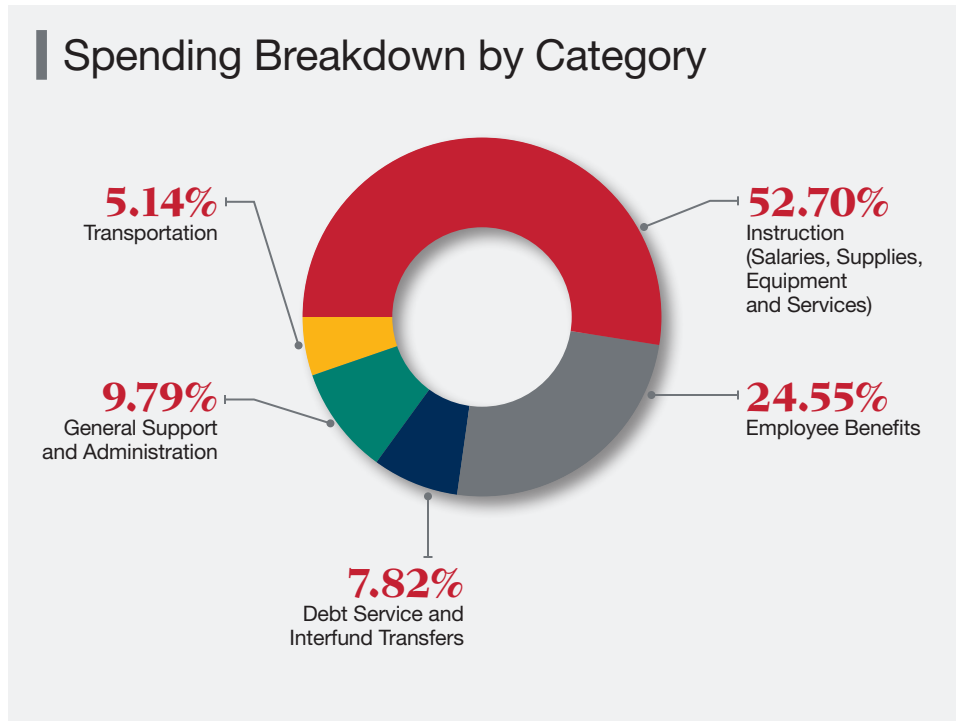
## Three-Part Budget Summary

All public schools in New York State are required by law to report their spending in three categories: program, administrative and capital.


	2023-24 BUDGET	2024-25 PROPOSED	DIFFERENCE	% OF 2024-25 BUDGET
<b>Program</b>	\$79,208,623	\$83,160,455	\$3,951,832	75.1%
<b>Administrative</b>	\$10,296,055	\$10,959,439	\$663,384	9.9%
<b>Capital</b>	\$18,300,486	\$16,650,875	-\$1,649,611	15.0%
<b>TOTAL</b>	\$107,805,164	\$110,770,769	\$2,965,605	100%

## Three-part budget definitions

- **Program** includes salaries and benefits of teachers, school counselors, aides, nurses, etc.; teaching supplies, equipment and textbooks; library and instructional computer funds; athletics expenses; and transportation costs (except bus purchases).
- **Administrative** includes salaries and benefits of administrators who spend most of their time performing supervisory duties; insurance costs; legal expenses; public information; and Board of Education expenses.
- **Capital** includes debt service on buildings; bus purchases; tax certiorari and court-ordered costs; custodial costs including salaries and benefits of maintenance workers; and all facilities costs, including supplies, utilities, repairs and renovations.



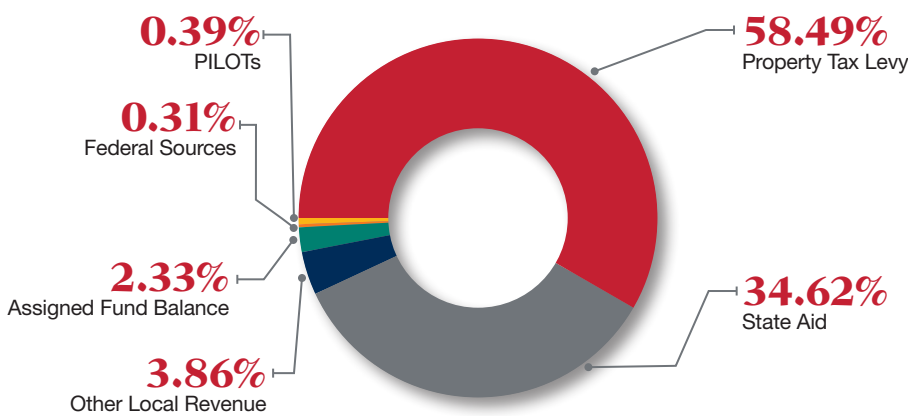
*FAQs and more info about the proposed 2024-25 budget can be found using the following QR code.*



# Revenues

## Breakdown by Category

	2023-24 BUDGETED REVENUE	2024-25 PROPOSED REVENUE	CHANGE
State Aid	\$37,600,951	\$38,347,302	\$746,351
Federal Sources	\$310,000	\$345,000	\$35,000
Property Tax Levy	\$63,522,961	\$64,793,420	\$1,270,459
PILOTs (Payments-In-Lieu-Of-Taxes)	\$406,406	\$432,233	\$25,827
Other Local Revenue (Incl. Charges, Interest, Rentals)	\$2,537,243	\$4,276,921	\$1,739,678
Use of Reserves (Debt Service)	\$900,000	\$0	-\$900,000
Assigned Fund Balance	\$2,527,603	\$2,575,893	\$48,290
<b>TOTAL</b>	<b>\$107,805,164</b>	<b>\$110,770,769</b>	<b>\$2,965,605</b>



## Proposed Budget Estimated Tax Bill Impact

The figures below are estimates only for houses with market values of \$200,000, \$300,000 and \$400,000 across the district. Tax rates and tax bills for property owners in the four towns in the district are set in August after assessment rolls and equalization rates are finalized by the state. This means that the tax bill impact for individuals may differ from what is shown here as an estimate.

	HOUSE ASSESSED AT \$200,000	HOUSE ASSESSED AT \$300,000	HOUSE ASSESSED AT \$400,000
<b>Annual</b>	\$66.94	\$100.41	\$133.88
<b>Monthly</b>	\$5.58	\$8.37	\$11.16



Iroquois Middle School students Emma Duncan, Serafina Penubothula, and Maycee Hegney roll up their sleeves for a printmaking lesson in art class.

# Propositions on the Ballot

## Bus Purchase Proposition

Voters will be asked to approve the purchase of nine buses, two of which would be electric, at a total cost not to exceed \$1,766,422.

The district has chosen to buy the electric buses in anticipation of the approaching 2027 state mandate which will require every school bus purchase to be an electric vehicle (EV). Implementing some electric buses now gives the district the opportunity to learn more about the needs and requirements for operation/upkeep.

The district has secured a \$200,000 grant for each electric bus purchase from the New York State Energy Research Development Authority, which is intended to cover the difference between conventional bus and electric bus costs.

These efforts are part of a recently-adopted bus replacement plan that maintains a safe and efficient fleet on the road while also keeping taxpayer costs stable.

## Capital Reserve Proposition

This year's ballot also seeks voter authorization to establish an additional capital reserve fund.

Capital reserve funds enable districts to cover, in whole or part, any cost for which a bond could otherwise be issued.

Continuing to take advantage of capital reserve funds allows the district to make contributions (up to \$25 million over a 10-year period) to be utilized in a way that maximizes state aid and minimizes further tax impacts for district residents.

The district is nearing capacity in its current capital reserve account, which is why voters are being asked to consider an additional fund.

Doing so would give the district greater flexibility in using taxpayer dollars designated for capital projects for future facilities needs.



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## YOUR SCHOOLS

### SPECIAL BUDGET EDITION 2024

EMPOWER • PERSEVERE • INNOVATE • CONNECT

## VOTE

Tuesday, May 21  
7 a.m. to 9 p.m.  
Niskayuna High School



## Lease Authorization: District Office Relocation

Approval of the 2024-25 budget will also authorize the district to enter into a 10-year lease of office space at 1430 Balltown Road for use as District Offices.

The Board of Education approved a five-year lease agreement in March. Approval of a longer lease with the developer provides the district, and taxpayers, with more advantageous annual rental rates for the space, which is currently being expanded and renovated. The 10-year lease period provides stability in pricing and location of our administrative offices.

The majority of our district’s administrative and school support services will be housed at the new facility on Balltown Road beginning in fall ‘24.

The proposed 2024-25 budget includes the expense for the first year of a 10-year lease for new District Office space at 1430 Balltown Road.

	5-YEAR LEASE	10-YEAR LEASE	DIFFERENCE
<b>2024-25 Rent</b>	\$385,673	\$313,975	\$71,698

(2024-25 is Year 1, lease price will increase 1.00% in subsequent years.)

## School Board election on the May 21 ballot

Two candidates running for two seats

Candidates, in ballot order, are Ehasuyi Gomes and Howard Schlossberg. Board members are volunteers elected to three-year terms. The terms of the individuals elected this year will begin on July 1, 2024. Biographical information is provided by the candidates. A “Meet the Candidates Night” will be held at 7 p.m. on April 30 in the Niskayuna High School auditorium.



### Ehasuyi Gomes

Ehasuyi Gomes is seeking a first term on the board. She works as a Public Health professional and has lived in Niskayuna since 2015. She has four children who attend Niskayuna schools. Gomes serves as current co-treasurer of the Glenclyff PTO as well as the Art and Culture Coordinator for Glenclyff. She is on the Planning Board for the Town of Niskayuna and serves as Chair of the DEI Advisory Committee for the town. She is also the Commissioner of the Schenectady County Human Rights Commission.



### Howard Schlossberg

Howard Schlossberg is seeking a fourth term on the board. He is an oncologist at New York Oncology Hematology. Howard has lived in Niskayuna with his wife and two daughters since 2005. He is a member of the Niskayuna High School PTO and has served on other organizational committees in his nine years as a board member.