



NORTH SALEM CENTRAL SCHOOL DISTRICT

Proposed Budget 2025-2026
February 26, 2025

Dr. Adam VanDerStuyf
Superintendent



District Mission

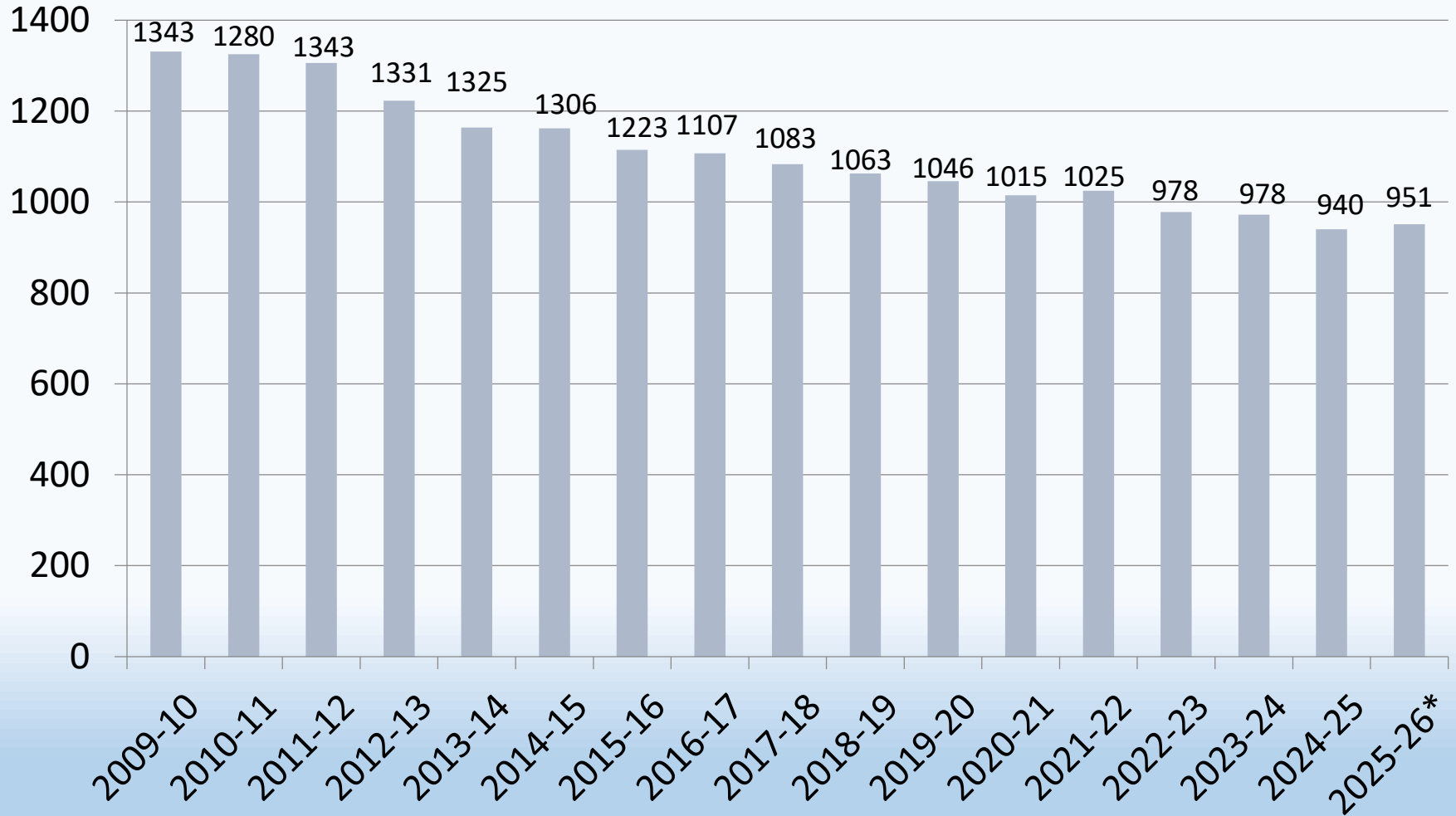


Engage students to continuously learn, question, define, and solve problems through critical and creative thinking

- Align leadership, teaching, learning and assessment systems to ensure that all students continuously learn, question, and solve problems through critical and creative thinking
- Communicate and engage with the entire community in the ongoing pursuit of our Mission
- Align resource allocations with Mission, Beliefs, and Master Strategies
- Profiles of a North Salem 5th Grader and Graduate as a Problem Solver



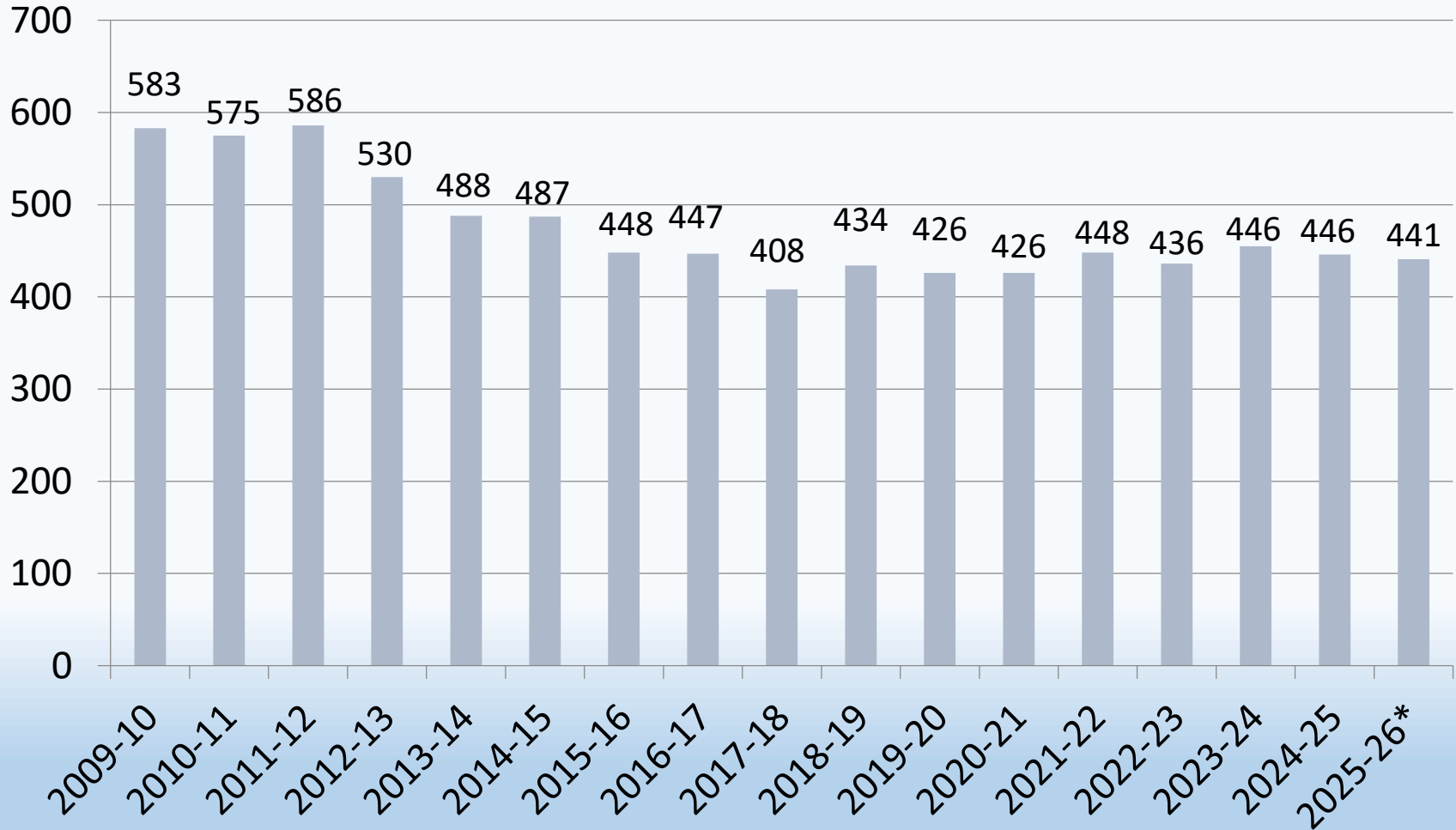
District Enrollment History



*Projected



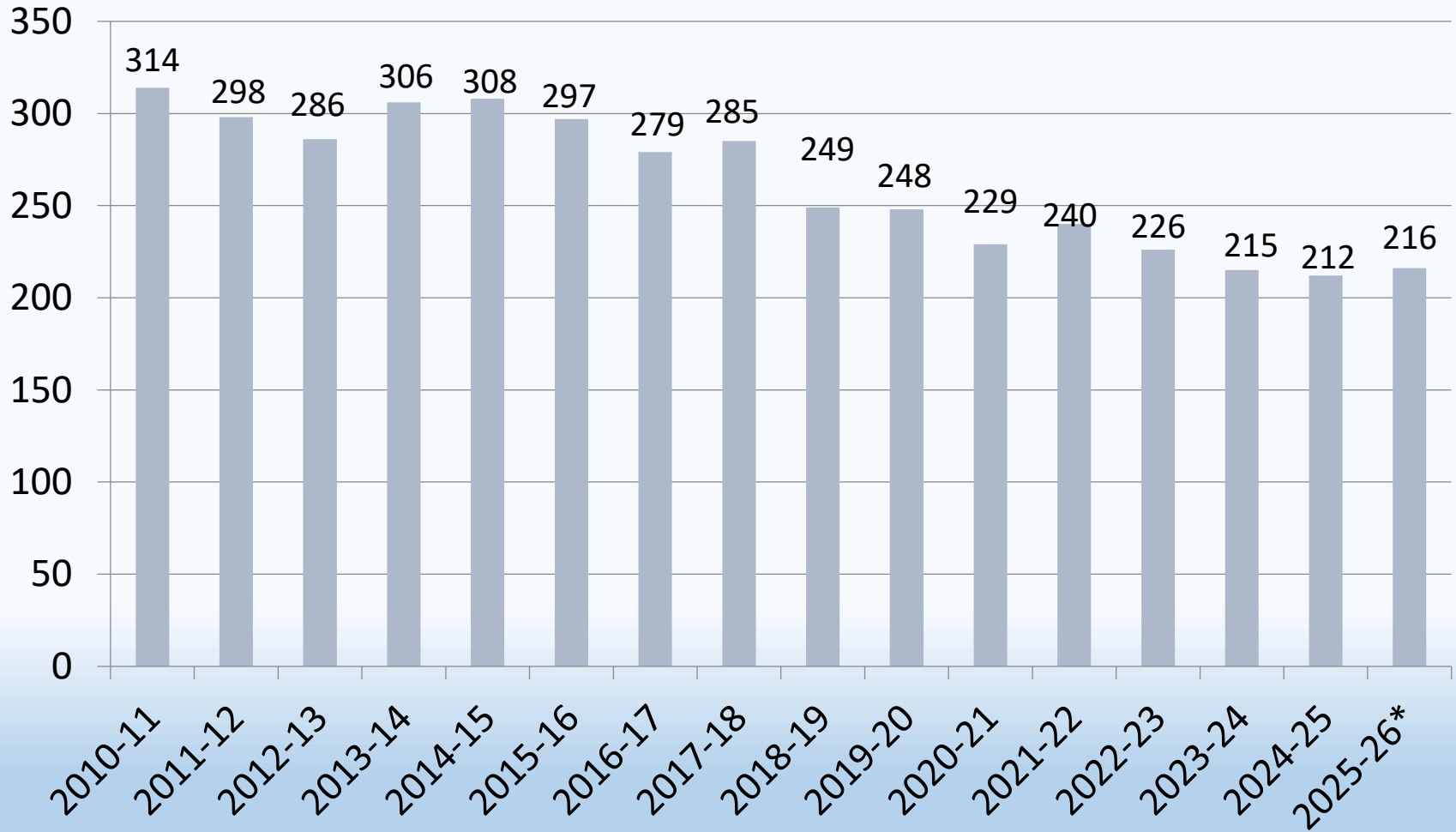
PQ Enrollment History



*Projected



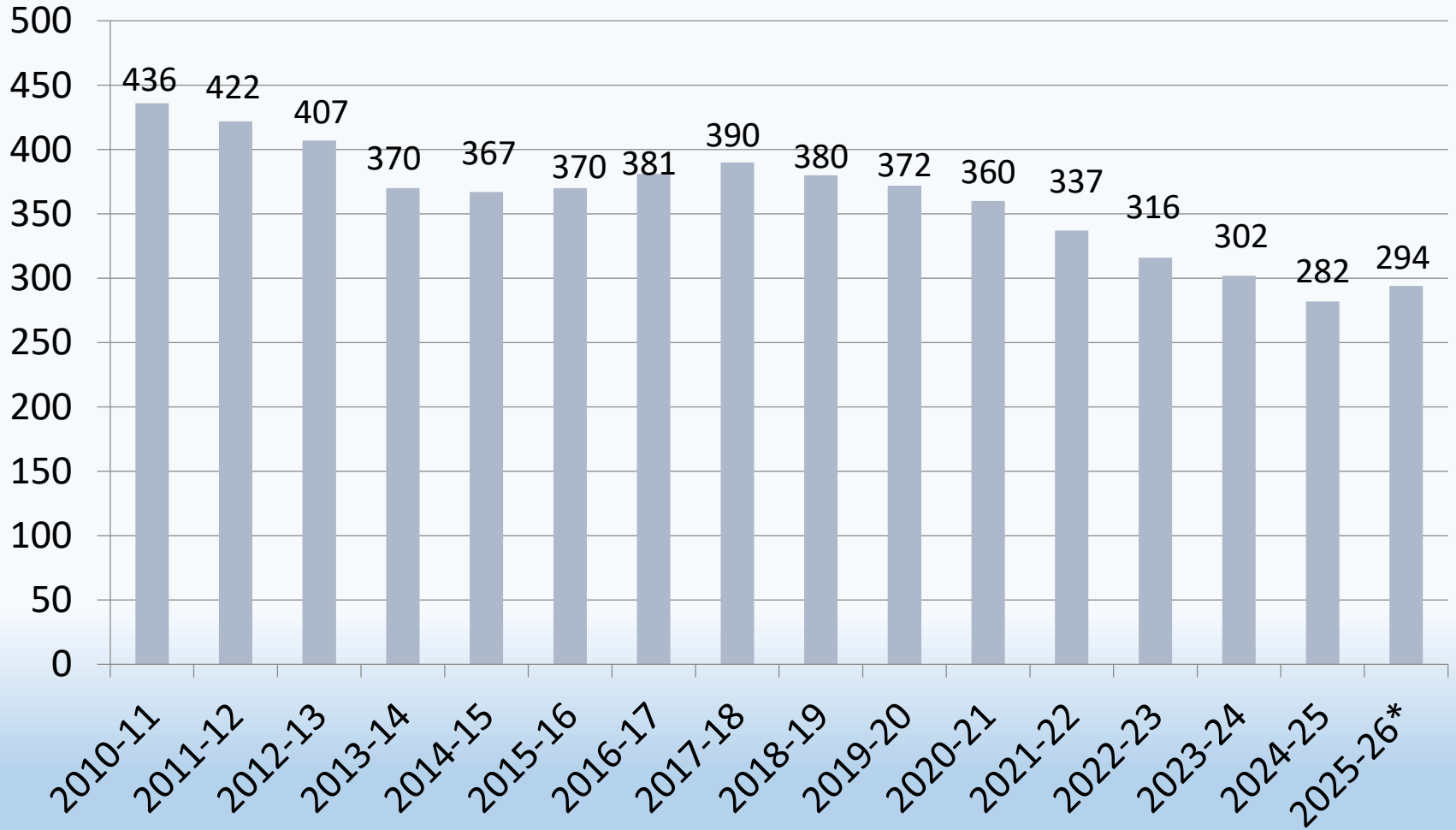
Middle School Enrollment History



*Projected



High School Enrollment History



*Projected



2025-2026 Priorities



Support the work of the district's Mission and goals within the constraints of the levy cap with an emphasis on:

- Literacy Instruction
- Multi-Tiered Systems of Support (MTSS)
- Student Leadership and Independence
- District Operations & Oversight





2025-2026 Highlights



- Literacy
- MTSS
- Student Leadership & Independence
- District Operations & Oversight

- Fiscally conscious spending
- Wit & Wisdom; Arts & Letters
 - Supplies, Materials, Professional Development
- Add MTSS Coordinator @ PQ
 - Discontinue FLES
- Add Assistant Principal @ MSHS
 - 10 months
- Reclassification Director of Facilities and Director of Technology



Budget to Budget Expense History



Using fiscally conscious decision making to keep budget to budget expenses under control

2021-2022	2.11%
2022-2023	4.24%
2023-2024	3.07%
2024-2025	2.44%
2025-2026	3.64%

Five year average budget to budget expense increase is 3.10%



What is the Levy?



Expenses – Revenue = Levy





Proposed 2025-2026 Levy





Maximum Allowable Levy



- Established by NY State using an 8-step calculation
- After adjustments and exclusions the levy cap limits without an override, North Salem's maximum allowable and proposed levy are:

2024-2025: Maximum allowable:	2.90%
2024-2025: Proposed levy:	2.90%
2025-2026: Maximum allowable:	2.90%
2025-2026: Proposed levy:	2.90%



Tax Rates Set By Towns



- 4 Towns in 2 Counties
- Final assessment rolls are not known until the summer
- Equalization rates not finalized until the summer
- Tax rates are different for each of our four towns, not known at this time



North Salem Budget – Levy History



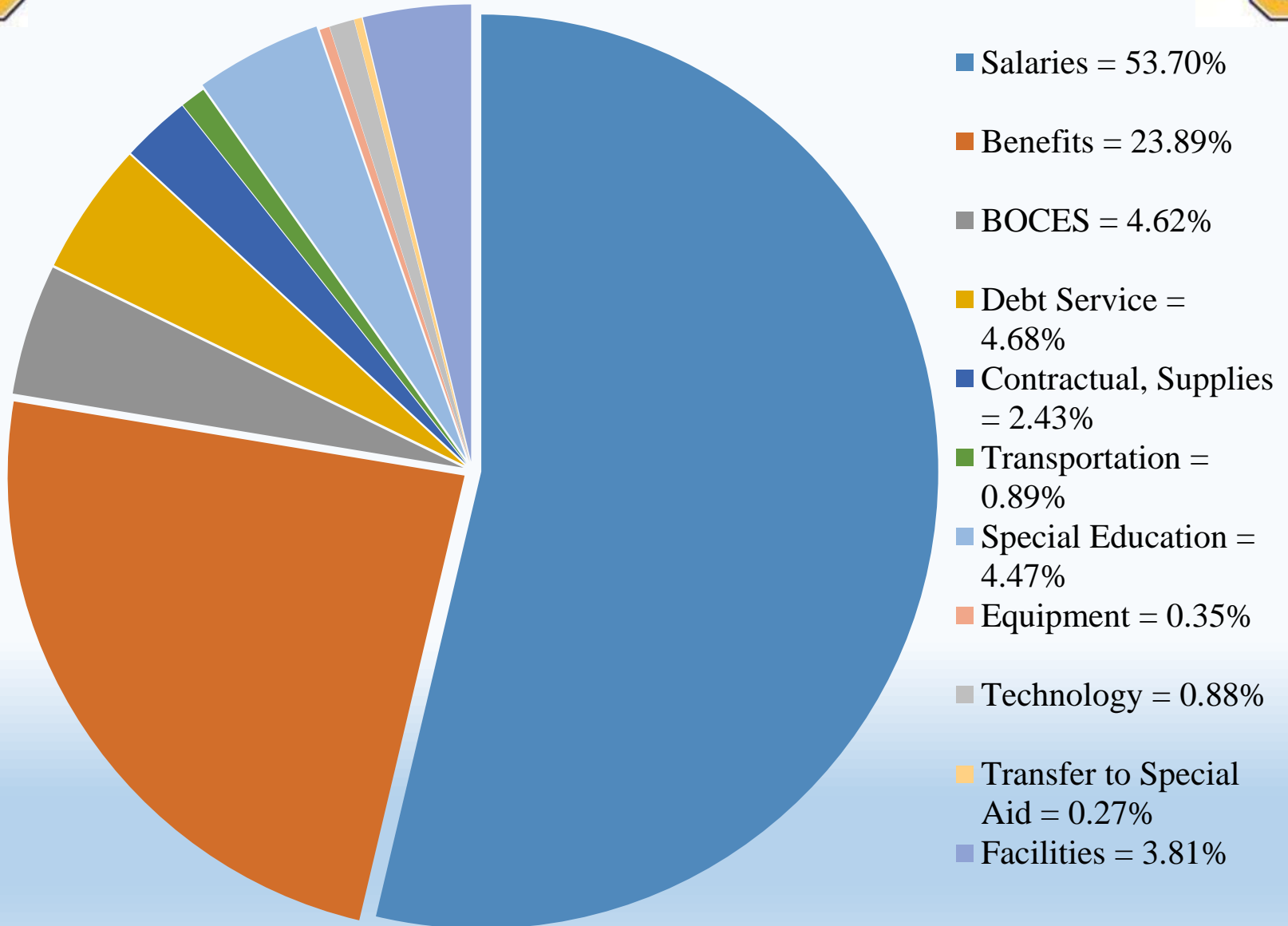
2021-2022	1.26%
2022-2023	2.07%
2023-2024	2.57%
2024-2025	2.90%
2025-2026	2.90%

Five year average levy increase is 2.34%





2025-2026 Projected Expenditures





2025-2026 Budget Proposal



2024-2025 Budget	\$ 50,536,389
2025-2026 Budget	\$ 52,377,964
	3.64%

2025-2026 Levy Increase	\$ 1,257,464
2025-2026 Levy	\$44,598,468
	2.90%

3.64% spending increase
2.90% levy increase



2025-2026 Proposed Proposition 2



Districtwide Capital Project - \$24.5M

- Middle/High School:
 - interior improvements to library and quad areas
 - exterior paving and concrete improvements,
 - roof improvements,
 - electrical service upgrades,
 - unit ventilator upgrades,
 - interior ventilation improvements,
 - lobby upgrade and exterior extension



2025-2026 Proposed Proposition 2



Districtwide Capital Project - \$24.5M (cont.)

- PQ:
 - interior renovations to the library and multipurpose room
 - exterior paving and concrete improvements,
 - upgrade roadway drainage,
 - replacement of exterior windows and window and roof flashings,
 - masonry restoration,
 - upgrades to heating systems
- Bus Garage:
 - exterior paving and concrete improvements,
 - bus lift replacement,
 - interior floor drain replacement,
 - upgrades to the diesel and gasoline fueling stations



How Can You Stay Involved?



- All Board of Education meetings are streamed live on LocalLive and available for on demand viewing (LocalLive – Recent School Events)
- All budget presentations will be posted to the website just before the meetings
- Send questions to the Superintendent - avanderstuyf@northsalemschools.org or Board of Education – boe@northsalemschools.org



Upcoming Budget Presentations and Timeline



- February 26:** Overview, Central Administration, General Instruction, Co-Curricular
- March 12:** Special Education and Pupil Personnel, Curriculum
- March 19:** Buildings, Grounds, Transportation, Technology, Athletics
- March 26:** Budget Recap
- April 9:** Budget Adoption
- May 7:** Budget Hearing
- May 20:** Budget Vote



Questions?

Thank you!

