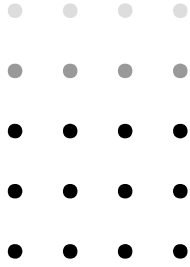
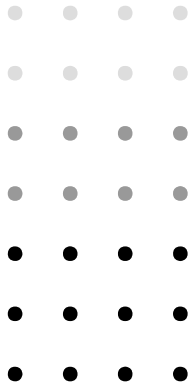




# 2025-26 BUDGET PROPOSAL PRESENTATION



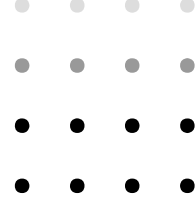
**Presented by:**  
Dr. Lizzette Ruiz-Giovinazzi  
Enrique Catalan  
**To the Board of Education**  
**3-18-25**



Art: Isabel Santiago; Nordzin Ngawang



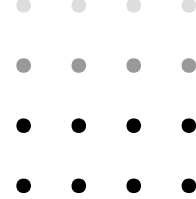
# MISSION



**We, the students, parents, community and staff of the Nyack School District VALUE:** the pursuit of scholastic excellence; the richness of our diverse community; harmonious relationships among individuals and groups; partnerships among students, staff, parents, and community; respect for self, and others; responsible ethical behavior that engenders trust; individuals who think critically and creatively; ongoing involvement in local and global issues; development of essential skills and attitudes for a productive life; a safe and nurturing environment.

**To embody these values, we ENVISION:** A community, proud of its traditions, that uses the richness of its diversity to meet the needs of all students and prepare them for a rapidly changing world. In a spirit of collaboration, we provide an environment that fosters scholastic excellence, cultural appreciation, and ethical behavior. Nyack is a community of lifelong learners, encouraging new ideas to shape a positive future.

# VISION



**We are building bridges for today's students to cross into tomorrow's world with equity, innovation and optimism.**

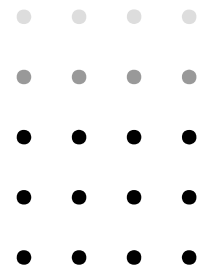
**Embedded into the Profile of a Graduate of Nyack Public Schools are seven core competencies:**

***Critical Thinking, Creativity, Collaboration, Communication, Compassion, Content Mastery and Cultural Awareness.***

**Nurturing these competencies in each student begins at birth, extends into each classroom, and prepares students for success and wellness beyond graduation onto a global platform.**



# AGENDA



Leadership Vision and the Budget

Budget Development Goals & Key Initiatives

Budget Fast Facts

Background for Budget Preparation

- NY State Aid Proposal
- Federal Funding
- Our District

Preliminary Budget for 2025-26

- NY State Tax Cap
- Revenues
- Expenses

Summary

- Budget Timeline
- Q&A





***“It is imperative that we invest in the future of our students, the quality of their schools, and the development of the teachers and administrators who support them.***



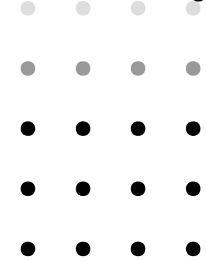
***This year’s budget and legislative priorities will fund initiatives across the board...***

***At the heart of this effort is a commitment to equity, striving to ensure that every student, in every community, receives the support they need to succeed and reach their full potential.”***

**— Dr. Betty A. Rosa**  
Commissioner of Education of  
the State of New York



AP Art & Design: Olivia Hughes



# OUR FISCAL RESPONSIBILITY...

*A longstanding tradition of sound financial planning and management is part of our strong leadership vision.*

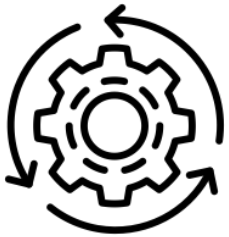
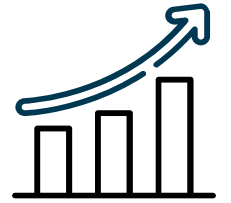


## COMMITMENT

Prioritizing community stakeholder investment in the wellness, education and future of our babies

## EFFICIENCY

Discovering innovative, sustainable ways to save time, money, energy and human resources

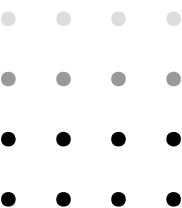
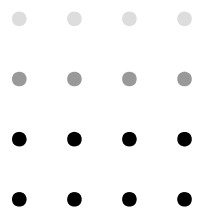


## EFFECTIVENESS

Producing the desired outcome of successful budgets, year-to-year

## EXPERTISE

Building upon institutional knowledge for consistent budgetary decisions and development



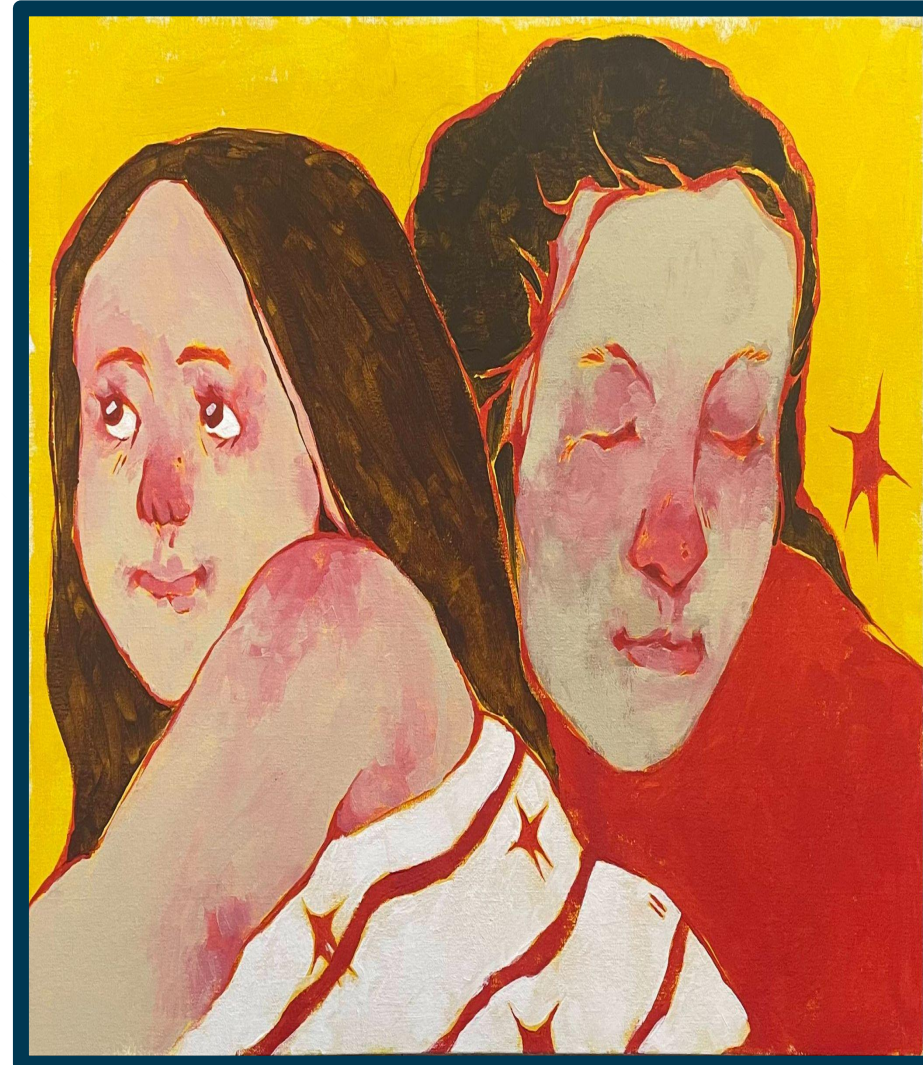


***"The Board of Regents is dedicated to ensuring that all students in New York State, regardless of their background or circumstances, have access to the opportunities and resources they need to thrive academically and beyond..."***

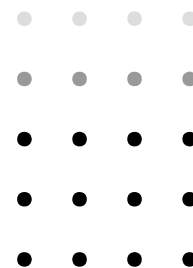


***The Board's legislative and budget priorities aim to provide a clear roadmap for addressing the diverse needs of New York's students."***

**— Dr. Lester W. Young Jr.  
Chancellor, Board of Regents, NY  
State Department of Education**

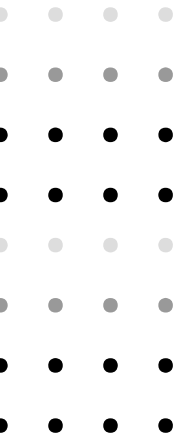


AP Art & Design: Ket Rossiter





# BUDGET DEVELOPMENT GOALS



**MAINTAIN** all academic and support programs



**ALIGN** with District goals to build upon equity initiatives and MTSS



**SUPPORT** innovative elementary curriculum



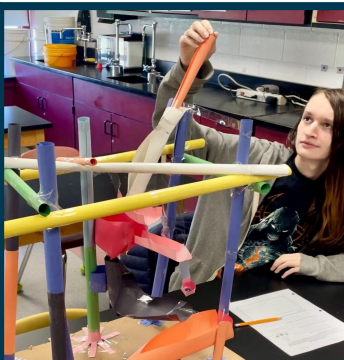
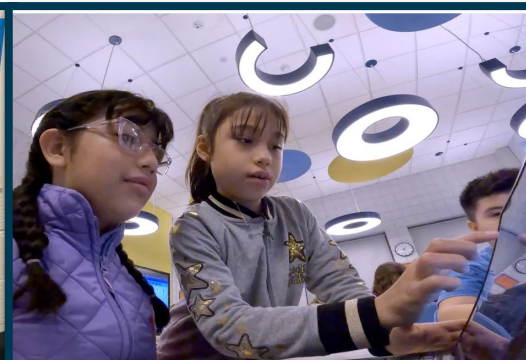
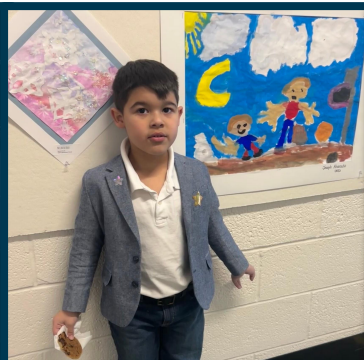
**STRENGTHEN** the Special Education Department



**INCREASE** staff strategically in specific programs as needed



**CREATE** Before & After-School programming for K-5





# KEY INITIATIVES



## CURRICULUM FOCUS:

- Implement **95% Phonics Reading** program/PD for Grade 4
- **New** K-5 Science program aligned to Nyack's innovation
- Implement **Eureka Math** curriculum for MS/6-8
- ENL PD for all K-12 teachers
- Add **ENL teachers** in social studies/science for K-12



## MTSS YEAR 2 IMPLEMENTATION:

- **New** K-12 universal social emotional learning screener (**SEL**)
- Hire **PBIS Internal Coaches** for K-5 Positive Behavioral Interventions & Supports Internal Coaches
- **Strengthen** K-5 Restorative Practices
- **New AIMSWEB Plus** progress tool for reading & math to provide assessment/monitoring of struggling students
- **New Simplify Writing** program
- Hire an Elementary Literacy Coach
- Provide advanced training for building level **MTSS** teams K-12 utilizing **Link-It** to transition students in tiers of service



## BUILDING LEADERSHIP CAPACITY:

- Cognitive Coaching PD for Administrators
- AI District Committee for guidelines and strength-based PD
- Orten-Gillingham Training for ENL PD
- Restorative Justice expansion at the MS



## SPECIAL ED DEPARTMENT:

- **New** Special Ed Social Communication class, grades 2-3
- **New** Special Ed Consultant Teacher for grade 12



## ATHLETICS:

**New** athletic teams: girl's flag football, men's volleyball



## FAMILY ENGAGEMENT/OUTREACH:

- **New** HS FRC Coordinator; Sustain 5 FRCs in K-8
- Restore Nyack Basics



## BEFORE/AFTER SCHOOL PROGRAMS:

- **New** After School Snack program for MS/HS extra-curriculars
- **New** K-5 Before & After school program



## FACILITIES/BUILDINGS & GROUNDS:

- **New** facilities personnel to improve environmental footprint and begin preemptive maintenance program in all facilities
- Added safety improvements and efficiency - cycle of district wide electronic locks on all doors, replacing old key locks



# BUDGET FAST FACTS



Projected Total  
**Revenues**

\$112,566,367

Projected Total  
**Expenditures**

\$112,566,367

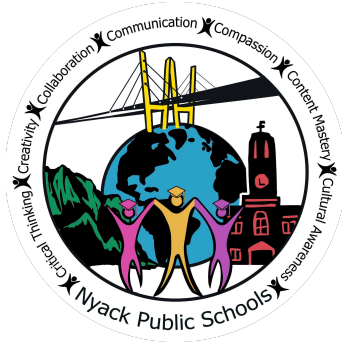
Projected  
**Tax Levy**

\$80,457,216  
or 1.87%

**Tax Cap**

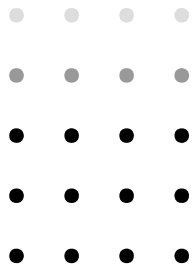
\$80,457,221  
or 1.87%

**Budget-to-Budget Increase: 5.22%**



# Budget Fast Facts Summary

State Aid ex UPK	\$ 25,029,237
Other Income	\$ 2,485,427
PILOT	\$ 192,433
Tax Levy	\$ 80,457,216
Fund Balance	\$ 4,102,054
Reserves	\$ 300,000
<b>Total Revenues</b>	<b>\$ 112,566,367</b>



Total Expenditure Budget	\$ 112,566,367
Budget to Budget (\$)	\$ 5,585,583
<b>Budget to Budget (%)</b>	<b>5.22%</b>

<b>Tax Levy</b>	\$ 80,457,216
Tax Levy Inc. (\$)	\$ 1,476,231
Tax Levy Inc. (%)	<b>1.87%</b>

Tax CAP	\$ 80,457,221
Tax CAP Inc. (\$)	\$ 1,476,239
<b>Tax CAP Inc. (%)</b>	<b>1.87%</b>

# Background

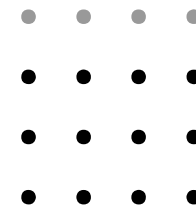
- NY State Aid Proposal
- Federal Funding
- Nyack School District

# Preliminary Budget

- Tax CAP
- Revenues
- Expenses
- Summary

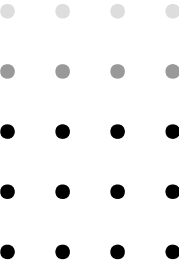


AP Art & Design Emilia Rembisz





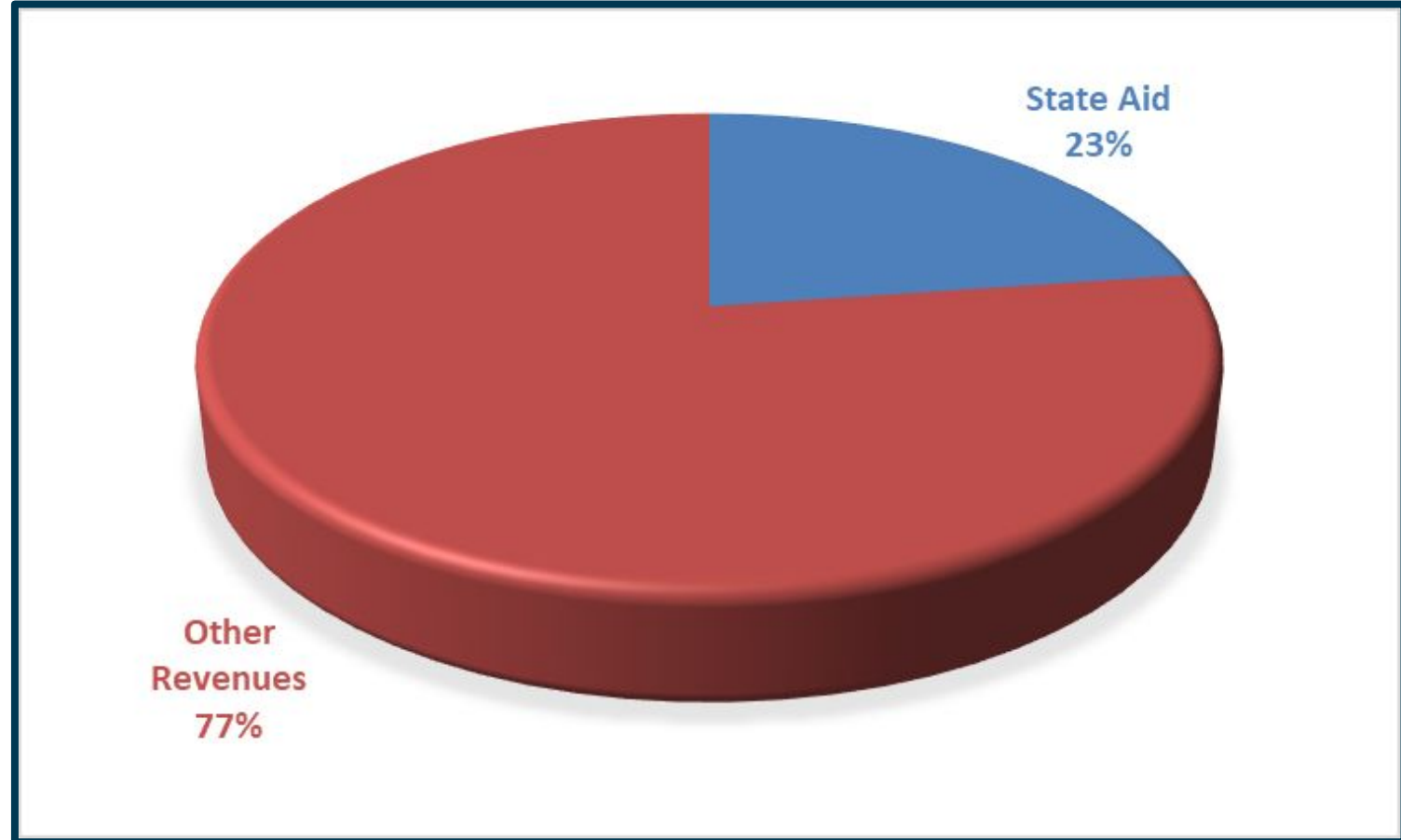
# State Aid Proposal



The Regents State Aid proposal calls for a \$2 billion increase in State Aid for the 2025-26 school year:

- **\$1.67 billion increase in Foundation Aid**
- **\$172.9 million increase for formula enhancements**
- **\$205.7 million increase in reimbursement-based Aid**

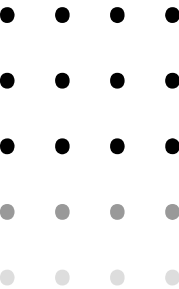
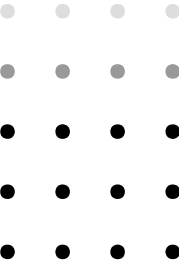
Nyack's State aid percentage of revenue





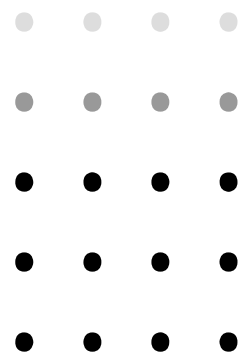
# Federal Funding

HISTORICAL REVENUES FROM FEDERAL GRANTS		
<b>U.S. DEPARTMENT OF EDUCATION</b>		
	2023-2024	2024-2025
GRANT	REVENUE	REVENUE
Title I	396,491	408,108
Title IV A	35,746	35,891
IDEA Sec 611	792,312	818,950
IDEA Sec 619	38,416	38,503
ARP-ESSER Grant	736,991	-
ARP-HOMELESS GRANT	88	-
Title III-LEP/ELL	27,373	26,657
Title III-LEP/ELL	1,371	43,296
Title III-LEP/ELL	3,807	50,306
Title ID Fed Class 22-23	22,981	-
Title ID Fed Class	274,325	241,731
Title IIA Fed Class 22-23	2,075	
Title IIA Fed Class	65,255	62,125
<b>TOTAL SPECIAL AID FUND</b>	<b>2,397,231</b>	<b>1,725,567</b>
<b>U.S. DEPARTMENT OF AGRICULTURE</b>		
	2023-2024	2024-2025 Projected
GRANT	REVENUE	REVENUE
NATIONAL SCHOOL LUNCH (NON-CASH)	62,150	100,683
SCHOOL BREAKFAST PROGRAM	105,981	171,689
NATIONAL SCHOOL LUNCH	506,873	821,134
SUPPLY CHAIN ASSISTANCE	76,829	80,000
<b>TOTAL LUNCH PROGRAM</b>	<b>751,833</b>	<b>1,173,506</b>

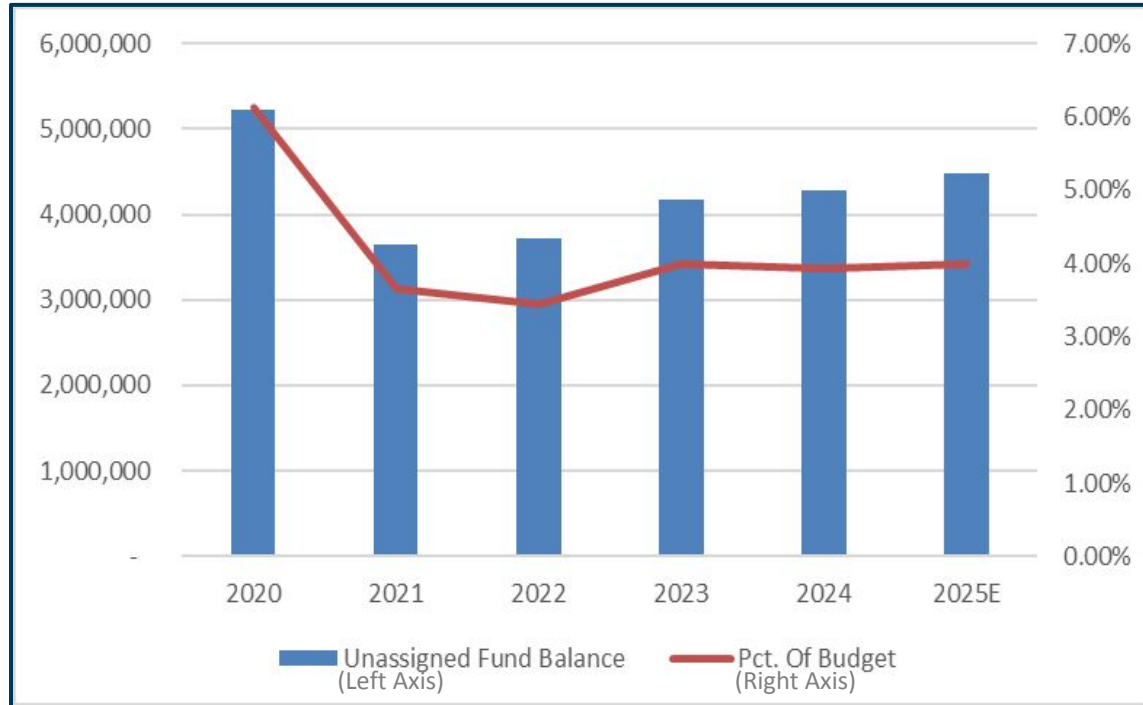




# Our District's Fund Balance



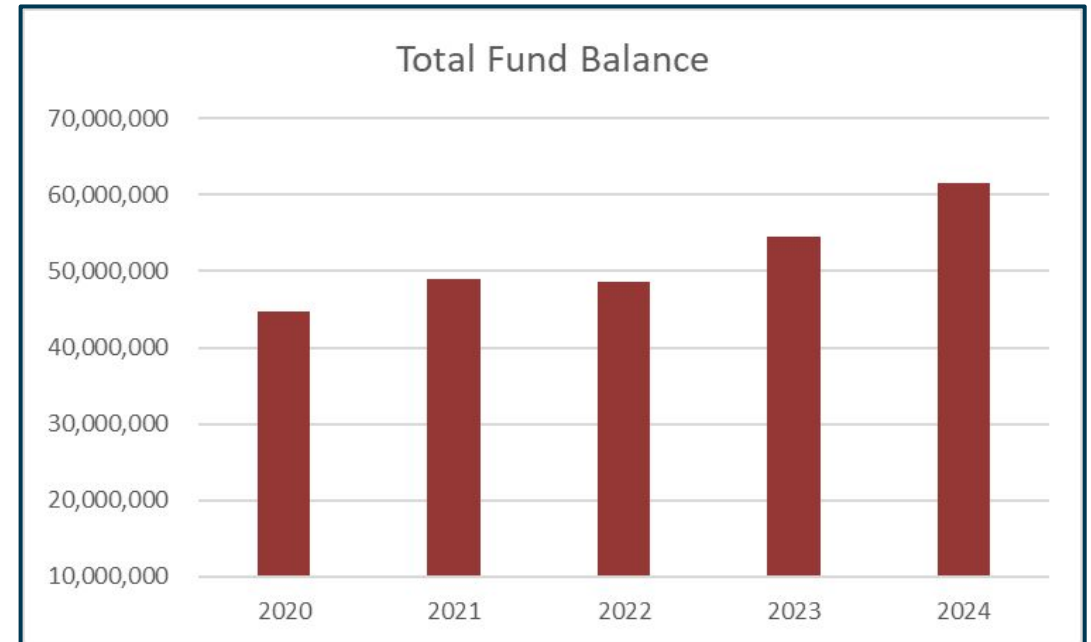
### Unassigned Fund Balance



**Fund Balance represents the money the District has in savings for unexpected expenditures or to reduce tax levy**

**← Maximum Allowed by Law**

### Total Fund Balance



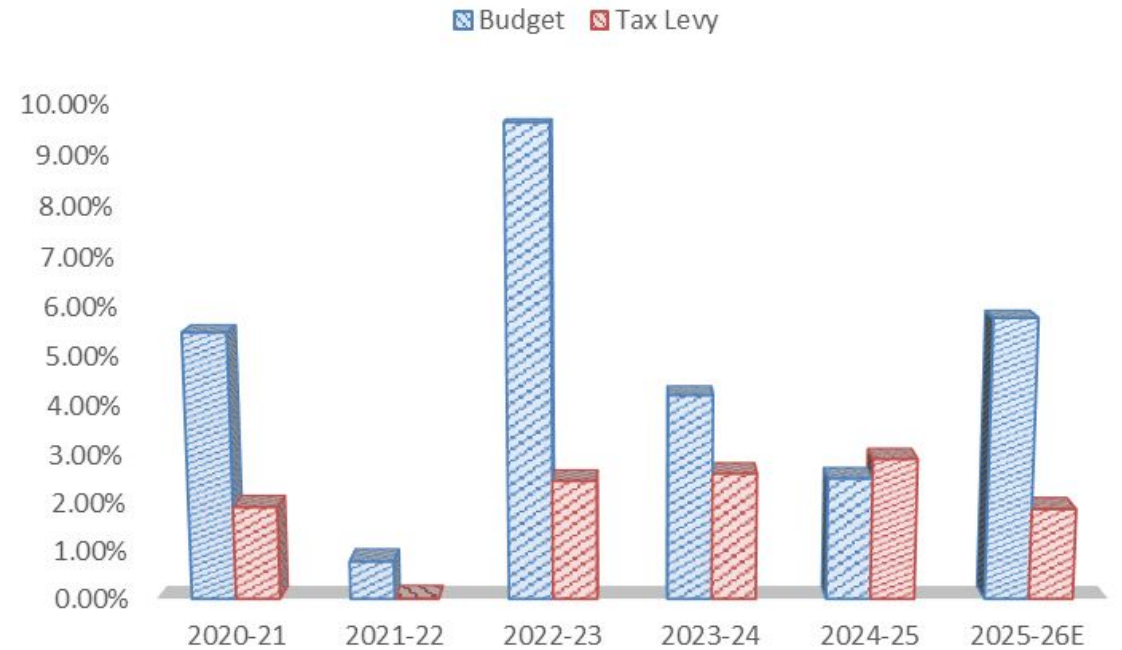
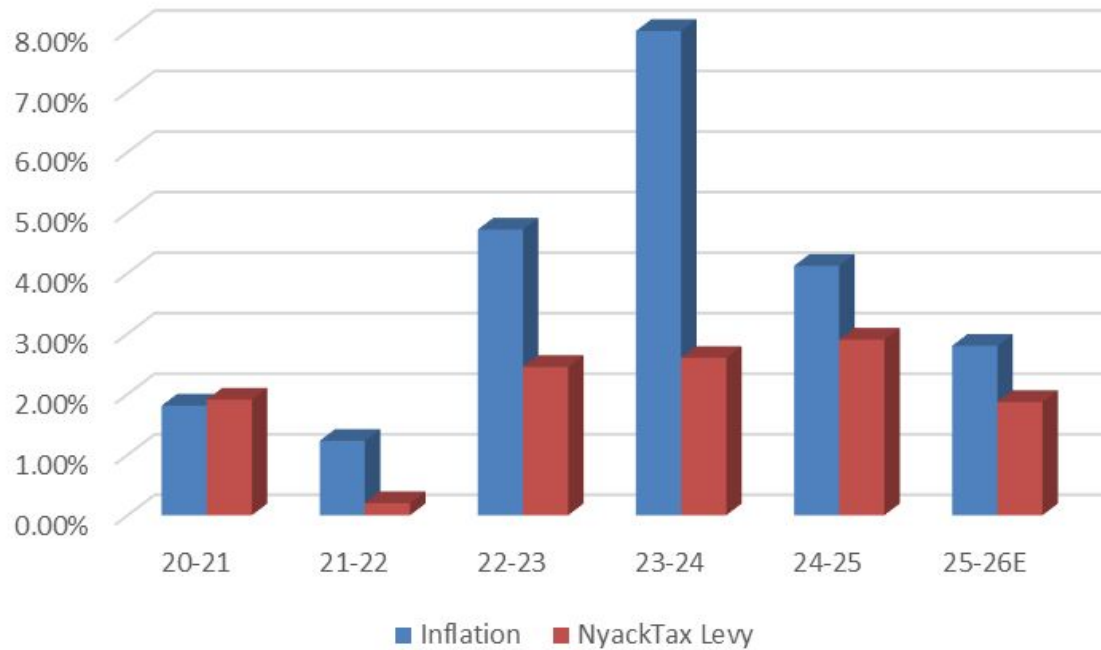
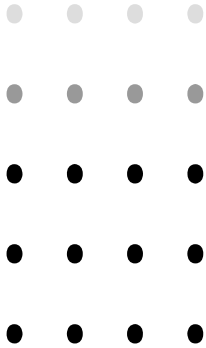


# Revenue Over Time by Source





# Tax Levy Comparison



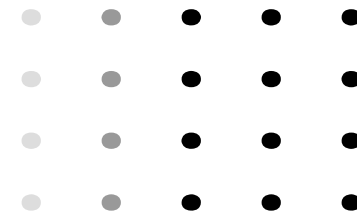


# Background

- NY State Aid Proposal
- Federal Funding
- Nyack School District

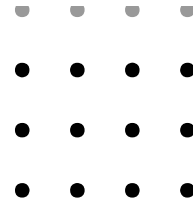
# Preliminary Budget

- Tax CAP**
- Revenues
- Expenses
- Summary





# Nyack's Tax Cap Calculation



	2024/25 Approved Actual Tax Levy			\$	78,980,982
<b>X</b>	Tax Base Factor (Specific to Nyack)				1.0050
	<b>Subtotal</b>			\$	<b>79,375,887</b>
<b>+</b>	Prior Year Payments in Lieu of Taxes (PILOT)			\$	264,900
	<b>Subtotal</b>			\$	<b>79,640,787</b>
<b>-</b>	Prior Year Capital Exclusions			\$	(1,352,597)
	<i>(Transfer to Capital, Debt Service, Building Aid, Boces, ERS)</i>				
	<b>Prior Year Tax Levy Limit</b>			\$	<b>78,288,190</b>
<b>X</b>	Allowable Levy Growth Factor (lesser 2% or CPI)				2.00%
	<b>Subtotal</b>			\$	<b>79,853,954</b>
<b>-</b>	Payments in Lieu of Taxes (PILOT)				(192,433)
	<b>Current Year Tax Levy Limit</b>			\$	<b>79,661,521</b>
<b>+</b>	Current Year Capital Exclusions				795,700
	<b>2025-2026 Allowable Tax Levy</b>			\$	<b>80,457,221</b>
	<b>Dollar Change in Tax Levy</b>			\$	<b>1,476,239</b>
	<b>Percent Change in Tax Levy</b>				<b>1.87%</b>

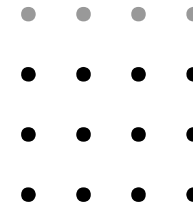


# Background

- NY State Aid Proposal
  - Federal Funding
  - Nyack School District
- ## Preliminary Budget
- Tax CAP
  - Revenues
  - Expenses
  - Summary



AP Art & Design: Mia Gilbert





# Revenues Assumptions

- **Projected total State Aid will increase 10.3%,**
  - from \$23.36 to \$25.77 mm.
- **Projected assigned fund balance will increase**
  - from \$4.0 mm to \$4.10 mm.
- **Continue use of ERS reserve. Approx. \$750,000**
- **Tax levy will increase by 1.87%**
  - Over the last three years, the tax levy has increased between 2.45% and 2.90% per year

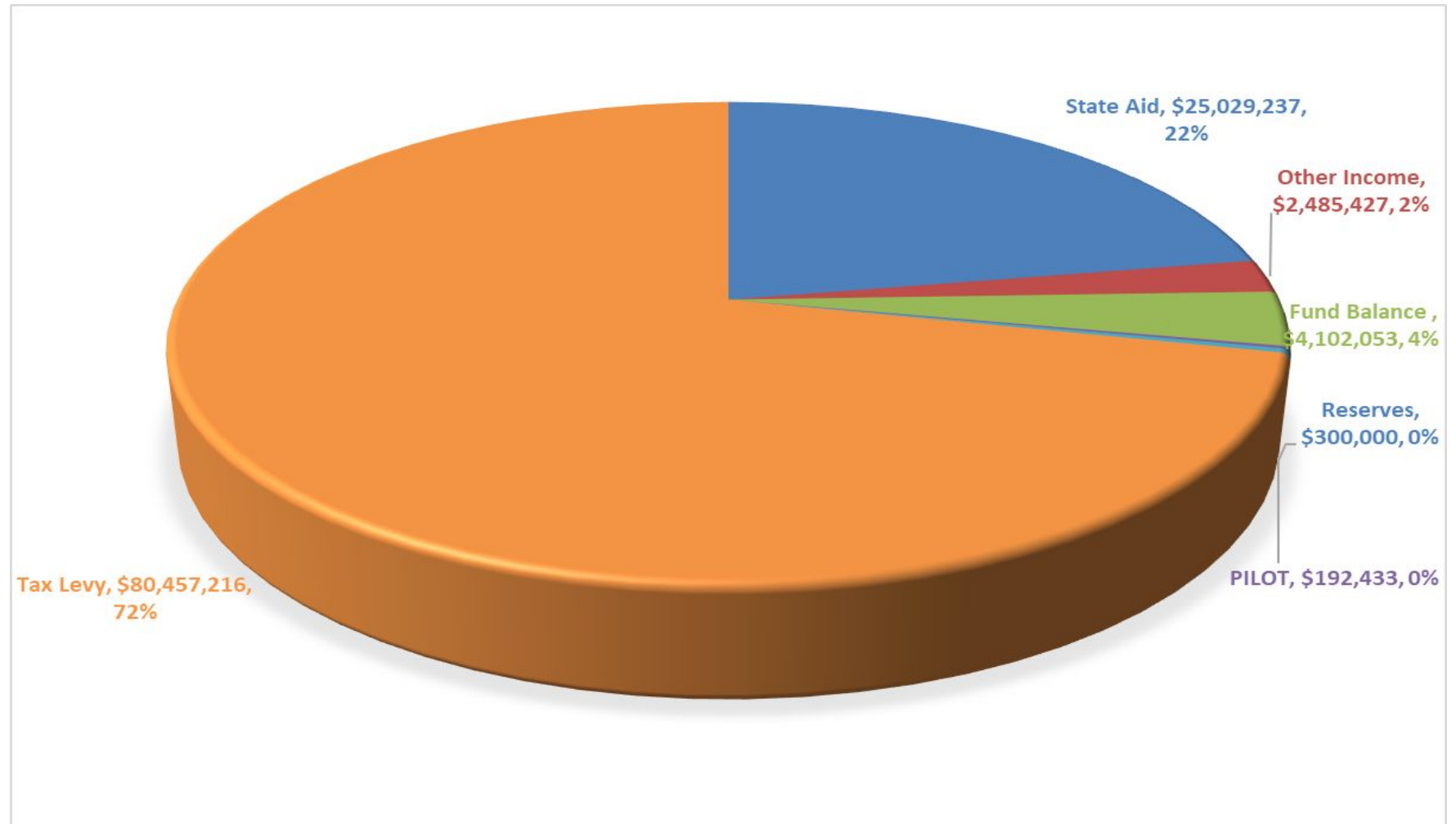


# Projected Revenue Sources

**PILOT –**  
Payment in Lieu of Taxes.  
Parcels that are within our  
boundaries but not in the  
tax rolls.

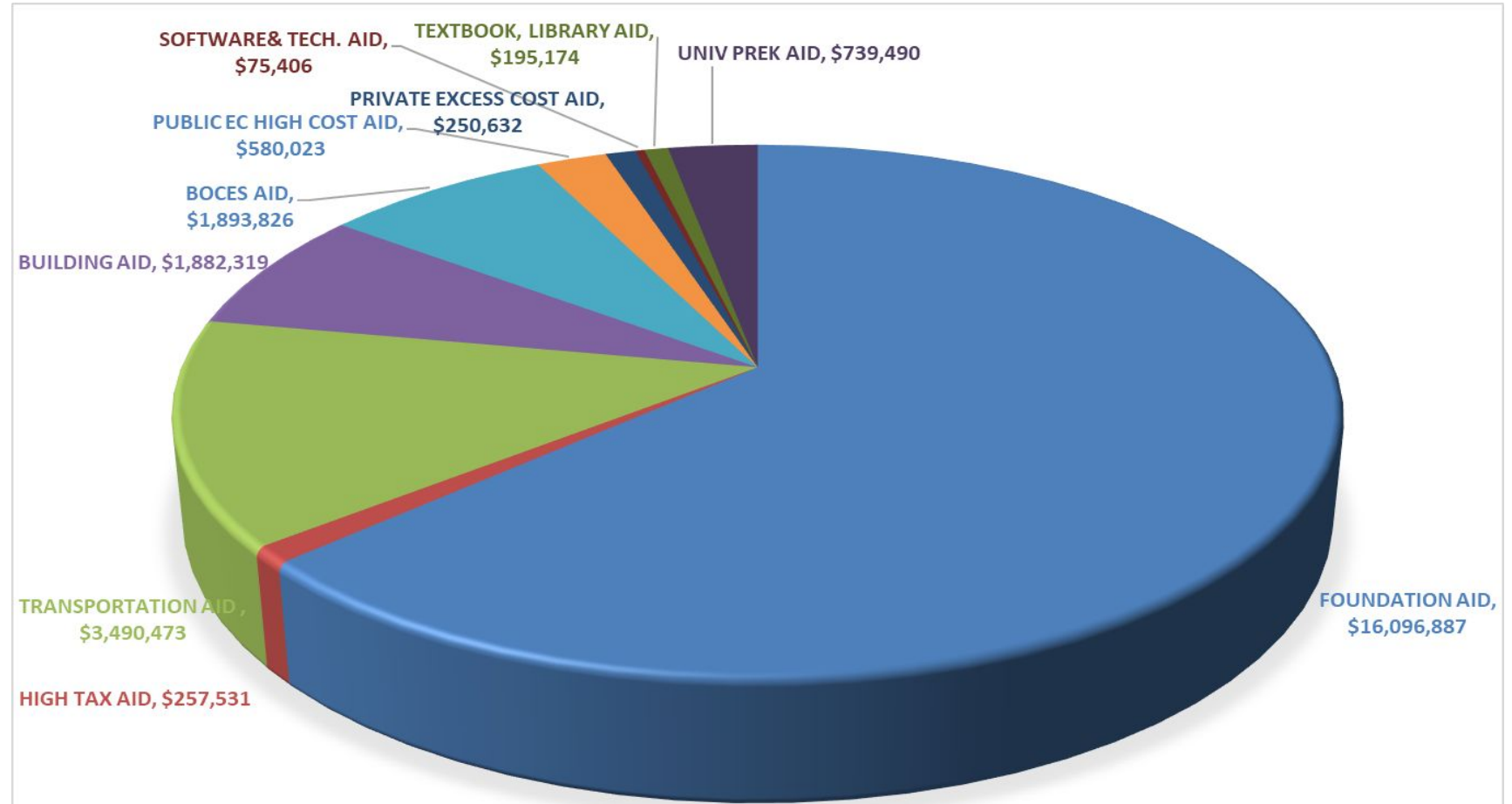
**Other Income-**  
Interest income, rentals, gifts,  
etc.

**State Aid -**  
Aid from the State of NY for  
transportation, books,  
software, capital projects,  
special ed., etc.



# Nyack's Projected State Aid 2025-26

**\$25,029,237 + UPK \$739,490**



**Software & Tech:** Aid based on the district's expenditures in these categories (based on number of students).

**Textbook & Library:** Aid based on the district's expenditures in these categories (based on number of students).

**Universal Pre-K:** Based on number of students (use it or lose it).

**Foundation:** Based on formula.

**High Tax:** financial assistance to school districts with residents who pay a high percentage of their income in property taxes.

**Transportation:** reimburse districts for expenses related to transporting students to and from school.

**Building Aid:** Financial assistance to school districts for eligible capital construction projects.

**BOCES:** Reimbursement for a portion of the costs incurred for shared educational services and programs provided BOCES.

**Public High Cost Aid:** Offset the costs of educating students with disabilities in a public setting

**Private Excess Cost:** Offset the costs of educating students with disabilities in a private setting.



# Background

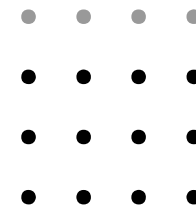
- NY State Aid Proposal
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- Nyack School District

# Preliminary Budget

- Tax CAP
- Revenues
- Expenses**
- Summary



AP Art & Design: Sam Kono



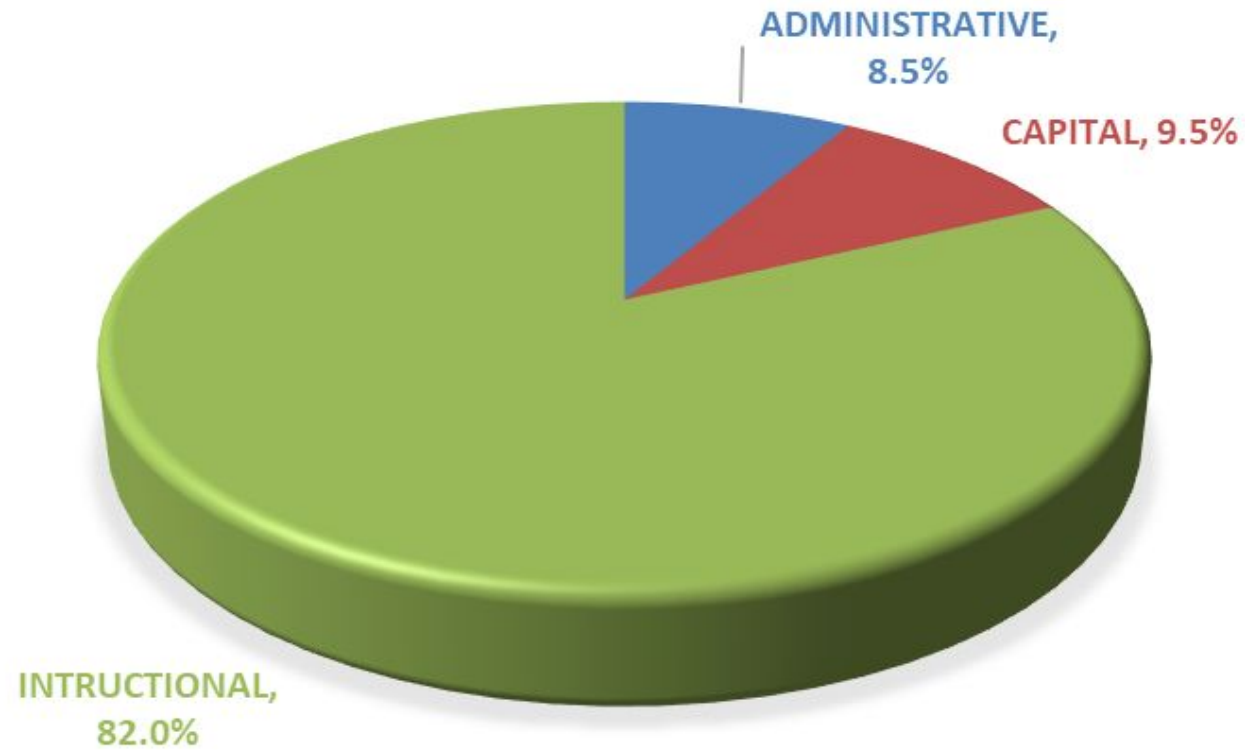


# Expenditure Budget

**Administrative Budget-**  
Refers to expenses related to the overall management and administration of the school district

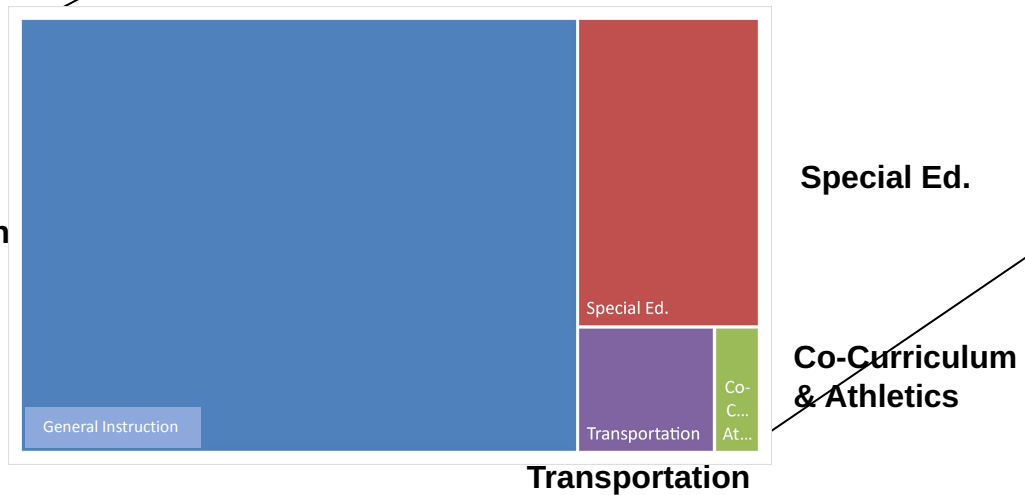
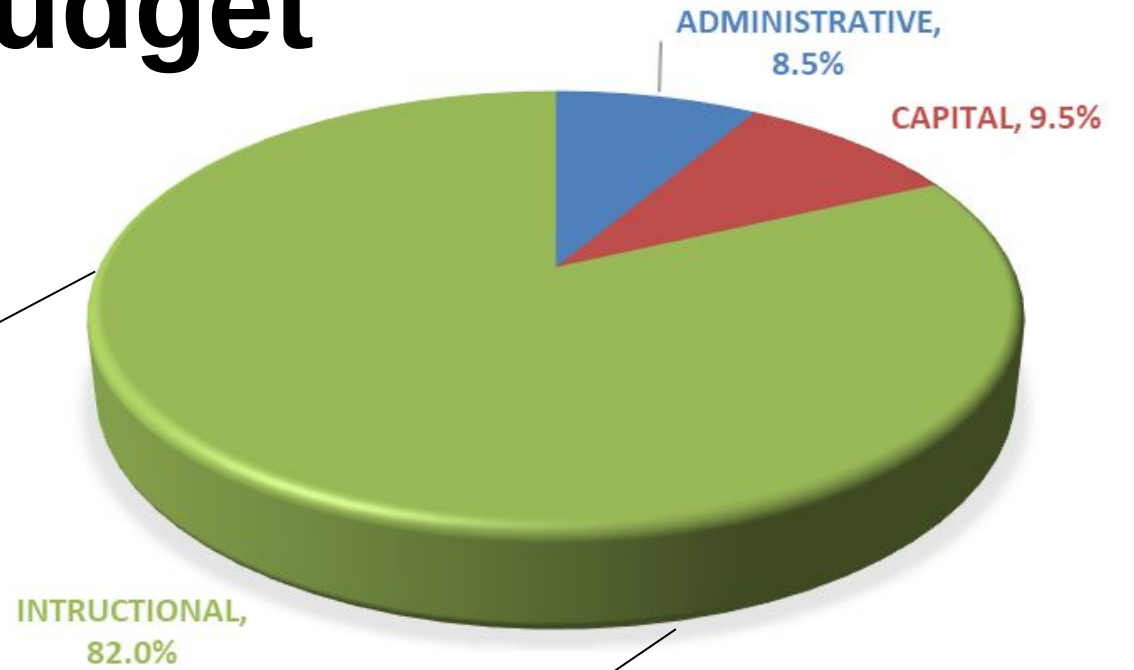
**Instructional Budget -**  
Expenditures on programs and educational services for students.

**Capital -**  
Covers expenses and investments related to the physical infrastructure of the school district as well as insurances and other unallocated expenditures.



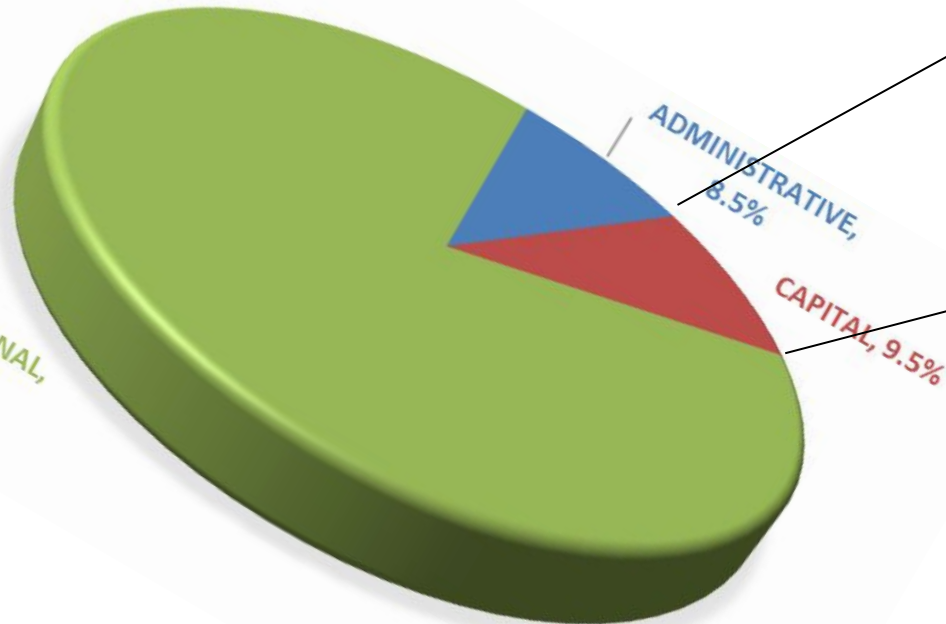


# Instructional Budget

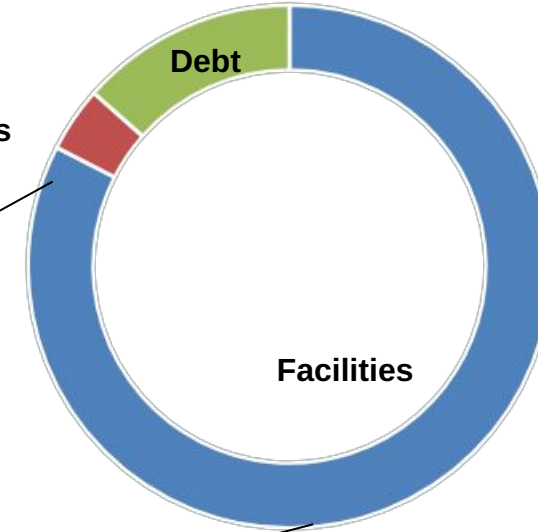




# Capital Budget



Unallocated Services



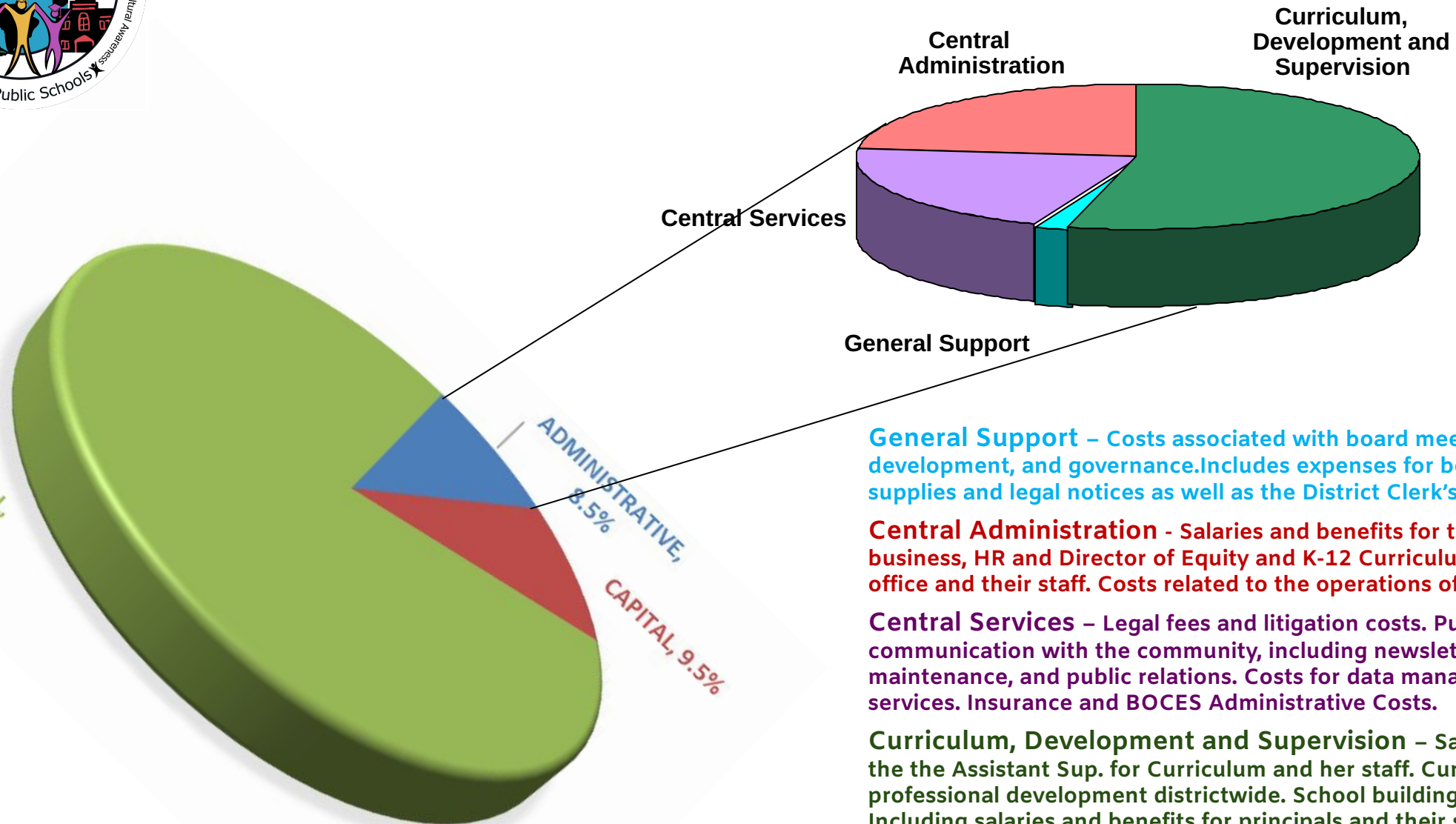
**Unallocated Services -**  
Includes insurance premiums for property and liability coverage, payments for capital and administrative expenses associated with BOCES.

**Debt -**  
Refers to payments of principal and interest on bonds and loans that the district has incurred for capital project

**Facilities -**  
Covers the costs associated with maintaining and operating school buildings and grounds



# Administrative Budget



**General Support** – Costs associated with board meetings, policy development, and governance. Includes expenses for board member training, supplies and legal notices as well as the District Clerk’s salary and expenses.

**Central Administration** - Salaries and benefits for the superintendent, business, HR and Director of Equity and K-12 Curriculum and Instruction’s office and their staff. Costs related to the operations of these departments.

**Central Services** – Legal fees and litigation costs. Public Information and communication with the community, including newsletters, website maintenance, and public relations. Costs for data management, and support services. Insurance and BOCES Administrative Costs.

**Curriculum, Development and Supervision** – Salaries and benefits for the the Assistant Sup. for Curriculum and her staff. Curriculum and professional development districtwide. School building administration. Including salaries and benefits for principals and their staff, material, supplies and equipment to run their buildings.

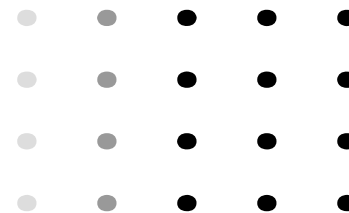


# Background

- NY State Aid Proposal
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- Nyack School District

# Preliminary Budget

- Tax CAP
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## NYACK PUBLIC SCHOOLS

### 2025-2026 School Budget Calendar

Date	Day	Budget Development Item	
February 13, 2025	Thursday	SED Deadline March 1, 2025	2025-2026 Property Tax levy Budget Program Component limit calculation due to Office of the State Comptroller
March 18, 2025	Tuesday	BOE Meeting	2025-2026 Budget Presentation – Nyack proposed budget submitted to Board of Education including propositions required to be authorized to be placed on the ballot.
March 25, 2025	Tuesday	BOE Workshop	2025-2026 Budget Workshop to discuss proposed budget.
April 4, 2025	Friday	SED Deadline	Legal notice of school budget hearing and budget vote. Must advertise four times within seven weeks of the vote with first publication 45 days before date of budget vote
<b>Monday, April 14, 2025 through Friday, April 18, 2025 - Spring Recess</b>			
April 21, 2025	Monday	SED Deadline April 21, 2025	School Board Petitions for Trustee Elections are due to the District Clerk by 5:00 PM.
April 22, 2025	Tuesday	BOE Meeting	2025-2026 BOE Adoption of the Budget, Adoption of Property Tax Report Card, and BOCES Election and Budget Vote
April 23, 2025	Wednesday	SED Deadline April 28, 2025	Property tax report card <u>must be submitted to SED within 24 hours of budget adoption.</u>
April 23, 2025	Wednesday	SED Deadline	Budget Statement and required attachments must be made available at each school building
May 6, 2025	Tuesday	BOE Meeting	Public Hearing on 2025-2026 Budget
May 7, 2025	Wednesday	SED Deadline May 14, 2025	Budget notice <u>must be mailed to eligible voters after the budget hearing but no later than six days prior to the vote.</u>
<b>May 20, 2025</b>	<b>Tuesday</b>	<b>VOTE</b>	<b>Statewide Annual Meeting - 2025-2026 School Budget Vote</b>

# ACKNOWLEDGEMENTS & ACCOUNTABILITY

## Board of Education:

Jen Marraccino, President  
Benny Vasquez, Vice President  
Jessica Goodman, Secretary  
Bryan Burrell, Trustee  
Michael Mark, Trustee  
Elaine Philhower, Trustee  
Matthew Watson, Trustee

## Central Office Administration:

Dr. Lizzette Ruiz-Giovinazzi, Interim Superintendent of Schools  
Dr. Kathleen Affigne, Interim Asst. Superintendent Curriculum & Instruction  
Enrique Catalan, Asst. Superintendent for Finance & Operations  
Debra Legato, Interim Executive Chief Executive Director of Human Resources  
Dr. Audrey Brutus, Director of Equity and K-12 Curriculum  
Lorraine Longing, Director of Guidance K-12  
Leo Macias, Director of Special Education & Pupil Personnel Services  
Darleen Nicolosi, Director of Technology & Innovation  
Stalina Hernandez, Interim Director of Bilingual Education/English as a New Language (ENL)  
Joe Sigillo, Director of PE, Health, Wellness & Athletics  
Lisa Mininger Retallack, District PR & Community Outreach

## School Administration:

Nicole Saieva, Nyack High School Principal  
George Teasdale, Nyack High School Asst. Principal  
Julio Cedeno, Nyack High School Asst. Principal  
Dave Johnson, Nyack Middle School Principal  
Karissa Sullivan, Nyack Middle School Asst. Principal  
Lucia Pichardo, Interim Liberty Elementary School Principal  
Tom DiLeo, Upper Nyack Elementary School Principal  
Lucrisha Addison Harris, Valley Cottage Elementary School Principal

A special thank you to Deirdre Kenna, Chair of the Visual Arts Department, our students from the AP Art & Design Class and Elementary Art students



RedHawk Ready!  
Remember. Refresh. Reunify.



Slide Deck and Design for  
Strategic Communications  
in Nyack Public Schools  
by Lisa Mininger Retallack, PRCO  
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