

2021-22 Budget Update and Academic Plan

Albany NAACP presentation
April 27, 2021

Our guiding principles

Our vision

The City School District of Albany will be a district of excellence with caring relationships and engaging learning experiences that provide equitable opportunities for all students to reach their potential.

Our mission

We will work in partnership with our diverse community to engage every learner in a robust educational program designed to provide the knowledge and skills necessary for success.

Our goals

- Increase student achievement
- Enhance the delivery of quality instruction
- Build our leadership capacity and increase accountability
- Empower families to support the success of their children
- Partner with our diverse community

2



2021-22 Budget Proposal

Goal: Strategically rebuild staffing and programs from the effects of COVID-19

- **Rebuild and accelerate learning**
 - Invest state and federal funds to maintain all current staffing and programs, add new academic, social-emotional supports
 - Use data to identify learning gaps
 - Plan for intervention strategies
 - Modify 2021-22 curriculum to teach into standards not yet mastered
 - Integrate technology with instructional program
 - Provide wraparound suite of supports to address impact of the pandemic and students' return to school in September



2020-21 Budget Reductions

2020-21 Adopted Budget	261,568,188
September Salary Reductions	(11,003,537)
September Benefits Reductions	(2,986,466)
September Other Reductions	(1,364,085)
Positions Returned 10/1/2020	600,000
Reduced Budget amount as of September 2020	246,814,100



2021-22 Rollover - February 2021

Reduced Budget amount as of September 2020	246,814,100	
Health Insurance Increase	2,646,280	For employees as of January 2021
Contractual Salary Increase	3,260,493	For employees as of January 2021
Summer School	595,630	Funded by grants Summer 2020
Debt Service Increase	1,313,139	Increased costs for short-term borrowing for Facilities Project
Transportation Increase	234,345	CDTA & First Student contractual increases
Other Adjustments	1,728,412	Supplies, equipment, contract services, OT
Rollover Budget as of February 2021	256,592,399	



2021-22 Adjusted Rollover - April 2021

Rollover Budget as of February 2021	256,592,399	
Charter Tuition Increase	1,667,024	Rate increase and grade-level expansion
Personnel	12,736,468	Q3-Q4 additions, including salary, health, pension etc.
Shifted to CRRSA	(835,630)	Summer school & after-school tutoring
Property & Student Accident Insurance Increase	32,943	
BOCES Service Rate Increase	54,663	
Civil Service Fees	20,000	
Current Adjusted Rollover	270,267,867	



2021-22 State Aid

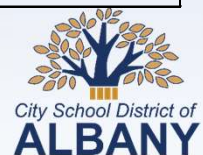
Category	2020-21 Budget	2021-22 Budget	Difference	NOTES
Foundation Aid	\$ 73,505,503	\$ 87,623,757	\$ 14,118,254	Restores \$4.5M Pandemic Aid Adjustment
Charter School Transitional Aid	\$ 1,389,424	\$ 2,062,201	\$ 672,777	Restores aid
Charter School Supp Basic Tution Aid	\$ 2,182,000	\$ 2,229,000	\$ 47,000	Based on enrollment FY21
Academic Enhancement Aid	\$ 1,247,799	\$ 1,247,799	\$ -	
Private Excess Cost Aid	\$ 3,653,574	\$ 4,055,034	\$ 401,460	Based on student program
Public High Cost Excess Cost Aid	\$ 1,584,136	\$ 1,616,809	\$ 32,673	Based on student program
Community Schools Setaside	\$ 4,449,735	\$ 4,449,735	\$ -	Set-aside from Foundation Aid
Building Aid	\$ 12,417,254	\$ 12,675,404	\$ 258,150	Based on estimate from Fiscal Advisors
Transportation Aid	\$ 8,359,001	\$ 6,357,301	\$ (2,001,700)	Adjusted for anticipated actual expense FY21
BOCES Aid-Special Service	\$ 4,113,370	\$ 4,655,808	\$ 542,438	
Textbook Aid	\$ 702,054	\$ 683,331	\$ (18,723)	Based on enrollment
Computer Software	\$ 204,103	\$ 199,024	\$ (5,079)	Based on enrollment
Hardware & Technology	\$ 241,112	\$ 238,890	\$ (2,222)	Based on enrollment
Library AV Loan Program	\$ 85,156	\$ 83,038	\$ (2,118)	Based on enrollment
TOTAL	\$ 114,134,221	\$ 128,177,131	\$ 14,042,910	

FY22 restored pandemic aid adjustment in FY21 (\$4.5M in Foundation Aid)



Proposed Revenue - Adopted State Budget

	2019-20 Budgeted Revenue	2020-21 Budgeted Revenue	2021-22 Proposed Revenue	Difference	NOTES for 2021-22
Local	\$ 129,686,613	\$ 131,607,833	\$ 132,147,805	\$ 539,972	0.95% tax-levy increase
State	\$ 117,635,896	\$ 114,134,221	\$ 128,177,131	\$ 14,042,910	Restores \$4.5M Pandemic aid adjustment from 2020-21; \$9.5M increase over 2 years
Federal	\$ 2,000,000	\$ 6,344,232	\$ 620,000	\$ (5,724,232)	CARES funds in FY21 only; reduction in Medicaid reimbursement
Other	\$ 11,032,637	\$ 9,481,902	\$ 9,322,931	\$ (158,971)	Includes \$2.5M Appropriated Fund Balance; \$600K restricted reserves
TOTAL	\$ 260,355,146	\$ 261,568,188	\$ 270,267,867	\$ 8,699,679	



Tax-levy History

2016-17	Tax-levy increase	0.00%
2017-18	Tax-levy increase	0.00%
2018-19	Tax-levy increase	1.33%
2019-20	Tax-levy increase	1.99%
2020-21	Tax-levy increase	1.96%
2021-22	Tax-levy increase (proposed)	0.95%
Average annual increase over six years		1.04%

* The district's proposed tax-levy increase has been less than 2% for each of the last eight years.



FY22 Revenue – Recurring vs. One-time

Total Recurring Revenue	\$ 267,084,436
Total One-time Revenue	\$ 3,183,431
TOTAL	\$ 270,267,867

One-time revenue includes use of appropriated fund balance and restricted reserve.



What the proposed budget supports

- Maintains all current staffing and programs (including 180 positions restored this spring)
- Restores Albany International Center program at 50 North Lark St. (current O'Neal MS)
- Restores Tony Clement Center for Education (grades 9-12) at 395 Elk St.
- Moves elementary sixth grade to middle school (permanent feeder pattern to be developed for 2022-23 and beyond)
- Moves O'Neal eighth grade to North Albany Middle School
- Maintains all current athletic teams for grades 7-12; restores ninth-grade boys' and girls' basketball, ninth-grade baseball and modified-9 boys' soccer
- Additional social-emotional supports for students (behavioral specialists, social workers)
- New instructional intervention positions to support and accelerate learning (Math, Reading, ELA)



What the proposed budget supports

- Full-day pre-K in all 11 elementary schools and 12 community locations
- Three magnet schools and relocating the Dual Language Program to 50 North Lark St. (current O'Neal, co-located with the Albany International Center)
- Community Schools initiatives at seven schools – Arbor Hill, Giffen, North Albany, Schuyler, Sheridan Prep, TOAST and Tony Clement
- Band, chorus and orchestra starting in elementary school
- Albany Marching Falcons band and color guard (including winter guard, indoor percussion ensemble)
- AP, IB, University in the High School, CTE pathways, AVID college- and career-readiness programs at Albany High School
- Albany High's Theatre Ensemble program
- Culturally relevant teaching and learning practices
- Restorative practices

One-time Federal COVID-19 Funds

Separate from the budget proposal, the district plans to invest a total of \$46.3 million from two federal COVID-19 relief programs to further support strategic rebuilding efforts over the next 2-3 years.

- **Coronavirus Response and Relief Supplemental Appropriations (CRRSA)**
 - \$13.5 million
 - Available through September 2023

- **American Recovery Plan (ARP)**
 - \$32.8 million
 - Available through September 2024
 - ARP investments require a community engagement process. The district is committed to working with our community to prioritize the use of these funds

No additional impact on taxes with CRRSA or ARP investments



One-time Federal COVID-19 Funds

Planned new investments for 2021-22 using COVID-19 relief funds:

- Expanding the Albany International Center (K-12)
- Expanding the Dual Language Program
- Enhancing summer school and after-school programming
- Increasing music staffing to two FTEs above 2019-20 staffing levels
- Restoring instrumental music opportunities for third grade
- Supporting additional instrumental music lessons in grades 4-6
- Digital tools to support and accelerate student learning
- HVAC/ventilation system enhancements
- Technology hardware in support of the district's Technology Plan
- Establishing a virtual academy, if necessary due to COVID-19 pending State Education Department distance learning provisions



2021-22 School Planning

The 2021-22 budget proposal, in combination with federal aid, would allow the district to fully support all instructional models permitted by COVID-19 social distancing requirements that may be in place.

- Full in-person model
- In-person/hybrid models (similar to current fourth quarter options)
- Additional virtual option (pending State Education Department guidance for 2021-22)



Budget Calendar

May 5	Council of Albany Neighborhood Associations (CANA) budget presentation, 6:30 p.m.
May 6	Budget hearing, 6 p.m.
May 7	Budget newsletter, postcard mailings to all city residents
May 11	Virtual community budget presentation, 6-7 p.m.
May 12	Common Council budget presentation, 5:30 p.m.
May 18	Budget Vote/Board Election Day

albanyschools.org/budget



Board of Education Election

Two Board of Education seats up for election May 18

- Both incumbents seeking re-election
 - Vice President Vickie Smith
 - Board member Sridar Chittur, Ph.D.

- No other candidates have submitted required petitions at this time
 - Petition deadline – Wednesday, April 28 at 5 p.m.

albanschools.org/boe



Albany Public Library Information

- In addition to the school-related items on May 18, two seats on the Albany Public Library Board of Trustees also are up for election
- No library budget vote this year since there is no tax-levy increase proposed
- For more information about the library, call Stephanie Simon at (518) 708-3912

albanypubliclibrary.org



Information for Voters

Return to in-person voting, with a new COVID-19 absentee option:

- **In-person voting at 15 locations city-wide:**
 - Polls open from 7 a.m.-9 p.m.
 - Masks and social distancing mandatory
 - One new voting location this year:
 - Ward 12, Districts 1-3: Italian-American Community Center pavilion, 257 Washington Ave. Extension
- **Absentee voting**
 - Along with the traditional absentee options, the state will allow concerns regarding potential exposure to COVID-19 as a reason for requesting an absentee ballot

albanyschools.org/budget



Questions

