

# City School District of Albany

## Budget Update

Kimberly Rohring, Deputy Superintendent for Business and Finance  
April 22, 2021



# Our guiding principles

## Our vision

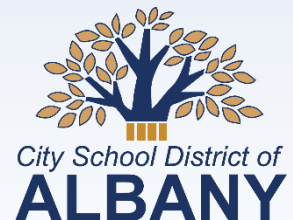
The City School District of Albany will be a district of excellence with caring relationships and engaging learning experiences that provide equitable opportunities for all students to reach their potential.

## 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



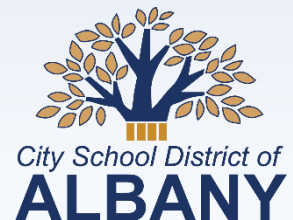
# Community Priorities

The district established a new Community Budget Committee this year. Priorities the committee brought forward include:

- Highest-quality instruction possible; opportunities for learning acceleration
- Equity as a priority
- Focus on student achievement; closing learning gaps
- Social Emotional Learning investments – mental health, wellness; supporting students so they can excel post-COVID-19
- Bring back Albany International Center as stand-alone program, include in-person instruction and wraparound services; look to add bilingual or multi-lingual support staff
- Bring back Tony Clement Center for Education as stand-alone program

# Budget Calendar

- April 27 NAACP budget presentation, 6 p.m.
- 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 mailing 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 Day**



# 2020-21 Budget Reductions

<b>2020-21 Adopted Budget</b>	<b>261,568,188</b>
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
<b>Reduced Budget amount as of September 2020</b>	<b>246,814,100</b>

# 2021-22 Rollover February 2021

<b>Reduced Budget amount as of September 2020</b>	<b>246,814,100</b>	
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
<b>Rollover Budget as of February 2021</b>	<b>256,592,399</b>	

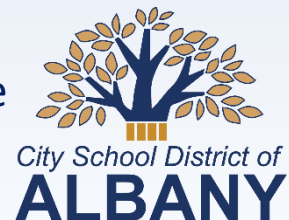
# 2021-22 Adjusted Rollover April 2021

<b>Rollover Budget as of February 2021</b>	<b>256,592,399</b>	
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	
<b>Current Adjusted Rollover</b>	<b>270,267,867</b>	

# What's proposed for the budget?

## What's proposed for the 2021-22 budget?

- Maintaining all current staffing and programs
- Restoration of the building-based Albany International Center program at 50 North Lark St. (current O'Neal MS)
- Restoration of Tony Clement Center for Education (grades 9-12) at 395 Elk St.
- Moving elementary sixth grade to middle school (permanent feeder pattern for 2022-23 and beyond to be developed)
- Moving O'Neal eighth grade to North Albany Middle School
- Restoring ninth-grade boys' and girls' basketball, ninth-grade baseball and modified-9 boys' soccer
- Additional social-emotional supports for students (behavioral specialists, social workers)
- Additional instructional intervention positions to support and accelerate learning (Math, Reading, ELA)





# Staffing Ratios

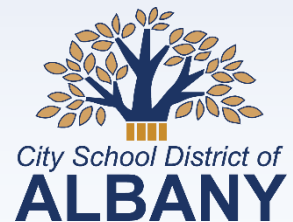
	Actual	Actual	Actual	Actual	Actual	Budget	Adjusted Budget	Proposed Budget
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2020-21	2021-22
APSAA	44.0	48.0	63.0	63.0	69.0	64.0	50.6	58.0
APSUE	685.0	703.0	743.0	764.0	712.0	605.5	483.5	606.0
APSTA	872.0	915.0	933.0	976.0	912.0	908.6	830.4	920.9
M/C	24.0	33.0	39.0	40.0	46.0	43.5	41.0	42.0
N/A	46.0	41.0	49.0	40.0	51.0	50.0	50.0	47.0
Total Staff	1671.0	1740.0	1827.0	1883.0	1790.0	1671.6	1455.5	1673.9
K-12 Enrollment*		8997	9061	8821	8610	8416.0	8416	8328
Gross Per Student Ratio								
APSAA		187.4:1	143.8:1	140.0:1	124.8:1	131.5:1	166.3:1	143.6:1
APSUE		12.8:1	12.2:1	11.6:1	12.1:1	13.9:1	17.4:1	13.7:1
APSTA		9.8:1	9.7:1	9.0:1	9.4:1	9.3:1	10.1:1	9.0:1
M/C		272.6:1	232.3:1	220.5:1	187.2:1	193.5:1	205.3:1	198.3:1
N/A		219.4:1	184.9:1	220.5:1	168.8:1	168.3:1	168.3:1	177.2:1
Total Staff		5.2:1	5.0:1	4.7:1	4.8:1	5.0:1	5.8:1	5.0:1
*2021-22 Projected Enrollment from Demographics Report April 2021								



# 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 Tutition 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 est from Fiscal Advisor
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
<b>TOTAL</b>	<b>\$ 114,134,221</b>	<b>\$ 128,177,131</b>	<b>\$ 14,042,910</b>	

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



# Proposed Revenue – Adopted State Budget

	<b>2019-20 Budgeted Revenue</b>	<b>2020-21 Budgeted Revenue</b>	<b>2021-22 Proposed Revenue</b>	<b>Difference</b>	<b>NOTES for 2021-22</b>
<b>Local</b>	\$ 129,686,613	\$ 131,607,833	\$ 132,147,805	\$ 539,972	Assumes 0.95% tax levy increase
<b>State</b>	\$ 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
<b>Federal</b>	\$ 2,000,000	\$ 6,344,232	\$ 620,000	\$ (5,724,232)	CARES Funds in FY21 only; reduction in Medicaid Reimbursement
<b>Other</b>	\$ 11,032,637	\$ 9,481,902	\$ 9,322,931	\$ (158,971)	Includes \$2.5M Appropriated Fund Balance; \$600K restricted reserves
<b>TOTAL</b>	<b>\$ 260,355,146</b>	<b>\$ 261,568,188</b>	<b>\$ 270,267,867</b>	<b>\$ 8,699,679</b>	

# Tax-levy Six-year History

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

\* 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
<b>TOTAL</b>	<b>\$ 270,267,867</b>

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



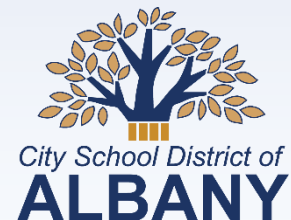
# Additional proposals

- Complete expansion of Albany International Center to serve students K-12
- Relocate and expand the Dual Language Program
- Restore third-grade instrumental music
- Enhanced summer school and after-school programming
- Investment in digital tools to support and accelerate student learning
- One-time investment in HVAC/ventilation system enhancements
- One-time investment in technology hardware in support of the district's long-term Technology Plan

# Plan A

Program	Cost
Albany International Center	\$ 1,796,260
Expand Dual Language Program Yr 1	\$ 592,601
Learning Acceleration	\$ 3,784,110
Virtual Academy	\$ 1,725,332
Technology & Data	\$ 3,153,185
Operations Support	\$ 6,778,333
School Improvement	\$ 1,012,803
Safety and Security	\$ 1,448,738
Health/Wellness/SEL	\$ 132,000
Special Education Programming	\$ 1,872,000
<b>TOTAL</b>	<b>\$ 22,295,362</b>

- Technology & Data includes \$2.5M one-time hardware expense
- Operations Support includes \$6M one-time HVAC/ventilation expense



# Plan B

Program	Cost
Albany International Center	\$ 1,796,260
Expand Dual Language Program Yr 1	\$ 592,601
Learning Acceleration	\$ 6,081,110
Virtual Academy	\$ 1,725,332
Technology & Data	\$ 3,153,185
Operations Support	\$ 6,778,333
School Improvement	\$ 572,803
Safety and Security	\$ 2,086,738
Health/Wellness/SEL	\$ 132,000
Special Education Programming	\$ 1,872,000
<b>TOTAL</b>	<b>\$ 24,790,362</b>

- Technology & Data includes \$2.5M one-time hardware expense
- Operations Support includes \$6M one-time HVAC/Ventilation expense





# CRRSA Funds–One-time Federal Funds

Allocation Per NYSED State Aid Run April 2021: \$13,504,891

Some of the things these funds may be able to be used for include:

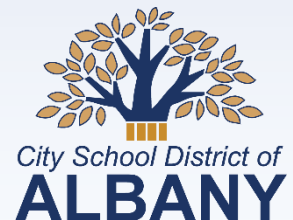
- Accelerated learning – addressing learning loss
- Upgrading ventilation systems
- Instructional technology
- Social emotional supports

# ARP Funds—One-time Federal Funds

Allocation Per NYSED State Aid Run April 2021:	\$31,568,013
Learning Loss Grant:	<u>\$ 1,278,381</u>
TOTAL	\$32,846,394

Some of the things these funds may be able to be used for include:

- Summer learning
- Extended School Year
- Comprehensive after-school programs
- Accelerated learning
- Protecting health and safety of students and staff (i.e. mechanical and ventilation systems)

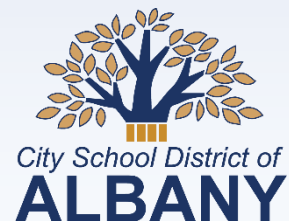


# Multi-Year Revenue Scenario A – 0.95% Tax Levy Increase FY22

	2020-21 Budgeted Revenue	2021-22 Proposed Revenue	2022-23 Projected Revenue	2023-24 Projected Revenue	2024-25 Projected Revenue	Notes
<b>Local</b>	\$ 131,607,833	\$ 132,147,805	\$133,360,405	\$ 134,417,287	\$ 135,454,260	Assumes 0.95% tax levy increase FY22, 1% tax levy increase FY23, FY24, FY25
<b>State</b>	\$ 114,134,221	\$ 128,177,131	\$132,098,893	\$ 136,562,688	\$ 139,323,138	Assumes 3% foundation aid increase each year
<b>Federal</b>	\$ 6,344,232	\$ 620,000	\$ 770,000	\$ 920,000	\$ 920,000	CARES in FY21 only
<b>Other</b>	\$ 9,481,902	\$ 9,322,931	\$ 8,554,500	\$ 8,514,500	\$ 9,239,500	Appropriated FB \$2.5M FY22, \$2M FY 23 & FY24, Increase to \$3M in FY25; Also includes \$600K in restricted reserves
<b>TOTAL</b>	<b>\$ 261,568,188</b>	<b>\$ 270,267,867</b>	<b>\$274,783,798</b>	<b>\$ 280,414,475</b>	<b>\$ 284,936,898</b>	
<b>Federal One Time Funds</b>						
<b>CRRSA</b>	\$ -	\$ 13,504,891	\$ -	\$ -	\$ -	Includes \$2.5M one time Technology Hardware
<b>ARP</b>		\$ 8,790,471	\$ 12,027,962	\$ 12,027,962	\$ -	Based on ARP criteria
<b>Total w Federal Grants</b>		<b>\$ 292,563,229</b>	<b>\$286,811,759</b>	<b>\$ 292,442,436</b>	<b>\$ 284,936,898</b>	

*One-time federal funds (CRRSA [end FY23] and ARP [FY24]) are accounted for in Special Aid, not the General Fund and are not captured here; recurring expenses funded by those grant dollars will have to be absorbed by FY25 into the General Fund*

*Three year phase in of fully funded foundation aid is in the 2021-22 NYS budget, but must be appropriated each year in the adopted NYS budget.*

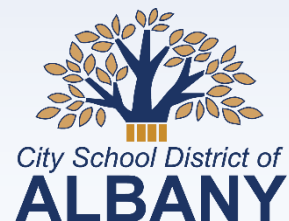


# Multi-Year Revenue Scenario B – 0.95% Tax Levy Increase FY22

	2020-21 Budgeted Revenue	2021-22 Proposed Revenue	2022-23 Projected Revenue	2023-24 Projected Revenue	2024-25 Projected Revenue	Notes
<b>Local</b>	\$ 131,607,833	\$ 132,147,805	\$133,360,405	\$ 134,417,287	\$ 135,454,260	Assumes 0.95% tax levy increase FY22, 1% tax levy increase FY23, FY24, FY25
<b>State</b>	\$ 114,134,221	\$ 128,177,131	\$142,439,878	\$ 157,165,796	\$ 160,544,339	Assumes foundation aid increase of \$25.9M over 2 years; 3% increase in foundation aid FY25
<b>Federal</b>	\$ 6,344,232	\$ 620,000	\$ 770,000	\$ 920,000	\$ 920,000	CARES in FY21 only
<b>Other</b>	\$ 9,481,902	\$ 9,322,931	\$ 8,554,500	\$ 8,514,500	\$ 9,239,500	Appropriated FB \$2.5M FY22, \$2M FY 23 & FY24, Increase to \$3M in FY25; Also includes \$600K in restricted reserves
<b>TOTAL</b>	<b>\$ 261,568,188</b>	<b>\$ 270,267,867</b>	<b>\$285,124,783</b>	<b>\$ 301,017,583</b>	<b>\$ 306,158,099</b>	
<b>Federal One Time Funds</b>						
<b>CRRSA</b>	\$ -	\$ 13,504,891	\$ -	\$ -	\$ -	Includes \$2.5M one time Technology Hardware
<b>ARP</b>		\$ 8,790,471	\$ 12,027,962	\$ 12,027,962	\$ -	Based on ARP criteria
<b>Total w Federal Grants</b>		<b>\$ 292,563,229</b>	<b>\$297,152,744</b>	<b>\$ 313,045,544</b>	<b>\$ 306,158,099</b>	

*One-time federal funds (CRRSA [end FY23] and ARP [FY24]) are accounted for in Special Aid, not the General Fund and are not captured here; recurring expenses funded by those grant dollars will have to be absorbed by FY25 into the General Fund*

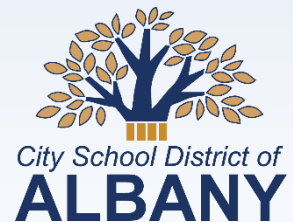
*Three year phase in of fully funded foundation aid is in the 2021-22 NYS budget, but must be appropriated each year in the adopted NYS budget; scenario shows additional \$25.9 million in foundation aid by FY24*



# 2021-22 Proposed Budget

Adjusted Rollover Budget 2021-22	\$ 270,267,867
Estimated Revenue - State Budget, 0.95% Tax Levy Inc	\$ 270,267,867
<b>2021-22 Proposed Budget Total</b>	<b>\$ 270,267,867</b>

**With board approval, this budget proposal would go before the voters on May 18.**



# Questions

