

# 2021-22 Budget Update and Academic Plan

**Council of Albany Neighborhood Associations**

May 5, 2021

# Our guiding principles

## Our vision

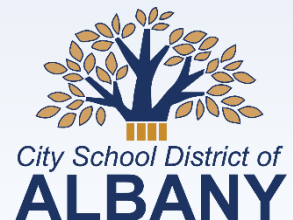
The City School District of Albany will be a district of excellence with caring relationships and engaging learning experiences that provide equitable opportunities for all students to reach their potential.

## 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



# 2021-22 Budget Update, Academic Plan

## Discussion Topics

- 2021-22 budget proposal
  - This is what voters will consider May 18
- 2021-22 instructional planning
- One-time federal funds – CRRSA and ARP
  - Important additional funds separate from the budget proposal
- Information for voters
- What happens if the budget is not approved?

# 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

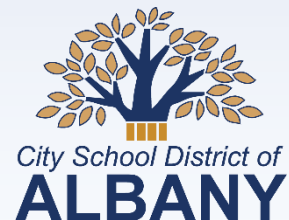
# What the proposed budget supports

- 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)



# 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



# What the proposed budget supports

## 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 Instructional Planning

The 2021-22 budget proposal, in combination with federal COVID-19 relief 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)



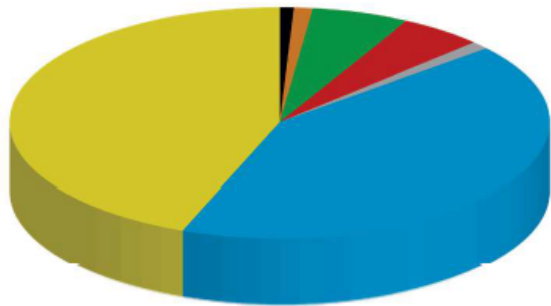
# 2021-22 Instructional Planning

Elementary (PK-5)	Middle school (6-8)	High school (9-12)
<p><b>Full in-person, based on:</b></p> <ul style="list-style-type: none"> <li>• NYSDOH guidance (3 feet)</li> <li>• Student selections less than 75% building capacity</li> </ul> <p><b>NOTE:</b> If student selections at a school exceed 75% building capacity, students may be assigned to another school based on space availability</p>	<p><b>Full in-person, based on:</b></p> <ul style="list-style-type: none"> <li>• NYSDOH guidance (3 feet)</li> <li>• Student selections less than 75% building capacity</li> </ul> <p>or</p> <p><b>Hybrid (grades 7-8), based on:</b></p> <ul style="list-style-type: none"> <li>• NYSDOH guidance (3 feet)</li> <li>• Student selections exceed 75% building capacity</li> <li>• Students attending every other day</li> </ul>	<p><b>Full in-person, based on:</b></p> <ul style="list-style-type: none"> <li>• NYSDOH guidance (3 feet)</li> <li>• Student selections less than 75% building capacity</li> </ul> <p>or</p> <p><b>Hybrid, based on:</b></p> <ul style="list-style-type: none"> <li>• NYSDOH guidance (3 feet)</li> <li>• Student selections exceed 75% building capacity</li> <li>• Students attending every other day</li> </ul>
<p><b>Self-contained special education</b> Full in-person K-12</p>		
<p><b>Virtual option</b> Pending updated guidance from the State Education Department</p>		

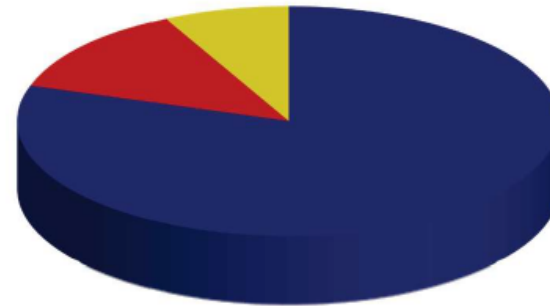
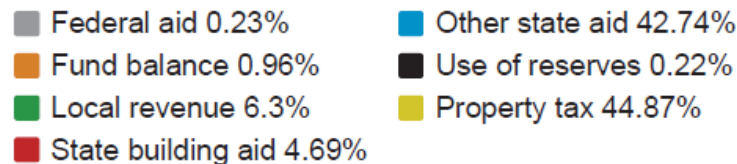


# Estimated Revenue and Expenditures

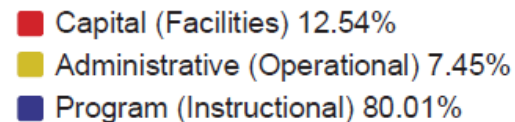
## Revenue & expenditures



**Estimated revenue**



**Estimated expenditures**



# Proposed Revenue

	2019-20	2020-21	2021-22	\$ Change (FY21-FY22)
<b>Federal Aid</b>	\$2,000,000	\$1,820,000	\$620,000	\$1,200,000
<b>Fund Balance</b>	\$4,786,637	\$2,400,000	\$2,583,431	183,431
<b>Local Revenue</b>	\$17,619,500	\$17,963,500	\$17,027,343	-936,157
<b>State Building Aid</b>	\$12,700,000	\$12,417,254	\$12,675,404	258,150
<b>Other State Aid</b>	\$104,935,896	\$106,241,199	\$115,501,727	9,260,528
<b>Use of Reserves</b>	\$500,000	\$607,402	\$600,000	-7,402
<b>Property Tax Levy</b>	\$117,813,113	\$120,118,833	\$121,259,962	1,141,129
<b>Total Revenue</b>	<b>\$260,355,146</b>	<b>\$261,568,188</b>	<b>\$270,267,867</b>	<b>\$8,699,679</b>

# Proposed Expenditures

	2019-20 Adopted	2020-21 Adopted	2021-22 Proposed	\$ Change (FY21-FY22)
<b>Program Budget</b>	\$207,921,814	\$208,153,032	\$216,231,956	\$8,078,924
Instruction	160,335,974	159,706,879	166,110,861	6,403,982
Charter School Payments	36,620,945	37,329,399	39,021,560	1,692,161
Pupil Transportation	9,802,952	10,093,909	10,299,067	205,158
Athletics	1,161,943	1,022,845	800,468	-222,377
Lunch Program Assistance	0	0	0	0
<b>Capital Budget</b>				
Capital Budget	\$31,966,547	\$32,330,117	\$33,896,264	\$1,566,147
Operations/Maintenance	10,711,732	10,675,005	10,928,013	253,008
Utilities	2,735,000	3,026,017	3,026,017	0
Building Rentals	170,111	41,840	41,840	0
Debt payments & borrowings	17,349,704	17,987,255	19,300,394	1,313,139
Tax Refunds & Judgements	1,000,000	600,000	600,000	0
<b>Administrative Budget</b>				
Administrative Budget	\$20,466,785	\$21,085,039	\$20,139,647	-\$945,392
General Support	18,250,236	18,905,274	18,083,730	-821,544
Property & Liability Insurance	633,800	704,930	739,515	34,585
Printing, Mailing, Data Processing	1,257,049	1,244,689	1,119,904	-124,785
Legal & Other Services	325,700	230,146	196,498	-33,648
<b>Total Expenditures</b>	<b>\$260,355,146</b>	<b>\$261,568,188</b>	<b>\$270,267,867</b>	<b>\$8,699,679</b>

# Increased Expenses for 2021-22

<b>\$ 261,569,188</b>	<b>2020-21 adopted budget</b>
(14,754,088)	Fall 2020 reductions
12,736,468	Q3-Q4 additional staffing (including salary, health, pension, etc.)
2,646,280	Health insurance increase for January 2021 employees
3,260,493	Contractual salary increase for the January 2021 employees
1,313,139	Debt service increase (short-term borrowing for facilities projects)
1,667,024	Charter school increase (above the \$35 million existing payment)
234,345	Transportation contractual increases for 2021-22 (CDTA and First Student)
(835,630)	Use of federal funds for enhanced summer school
2,431,648	Other expenses (supplies, equipment, contract services, OT)
<b>\$ 270,267,867</b>	<b>2021-22 proposed budget</b>

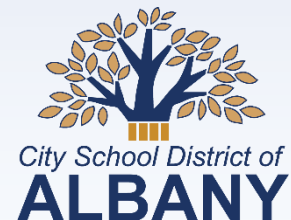


# Tax-levy History

<b>2014-15</b>	Tax-levy increase	0.87%
<b>2015-16</b>	Tax-levy increase	0.98%
<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 eight years</b>		<b>1.01%</b>

## Modest annual tax-levy increases support:

- Long-term fiscal planning and stability
  - Sustainability of programming over time
  - 80% of the annual budget is for programming
  - Rising costs of healthcare (10% annually)
  - In a typical year, 88% of school district revenue is from state aid and property taxes



# What would the proposed tax-levy increase mean for homeowners?

If voters approve the budget proposal, here is an example of what a 0.95% tax-levy increase would mean for homeowners:

<b>School Tax Relief Program (STAR)</b>			
<b>School tax</b>	<b>2020-21</b>	<b>2021-22</b>	<b>Estimated change*</b>
Without STAR exemption	\$ 3,287	\$ 3,318	\$ 31
With Basic STAR	\$ 2,649	\$ 2,698	\$ 49
With Enhanced STAR for seniors	\$ 1,917	\$ 1,948	\$ 31

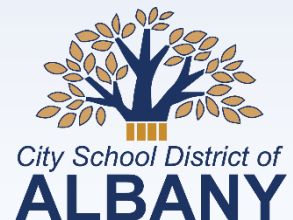
\* Estimated school tax bill for a typical taxpayer whose home is valued at \$150,000.  
The final tax rate will be set in late summer after the City of Albany finalizes its tax assessments and those assessments are reviewed by the New York State Office of Real Property Tax Services.

# 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 providing opportunities for community input regarding 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



# Budget Calendar

- 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 – In-person voting**

To schedule a presentation for your organization prior to the vote, you can contact Director of Communications and Operations Ron Lesko:

- [rlesko@albany.k12.ny.us](mailto:rlesko@albany.k12.ny.us)
- **(518) 475-6065**

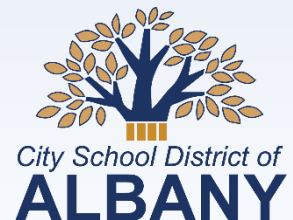


# Board of Education Election

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.

[albanschools.org/boe](http://albanschools.org/boe)

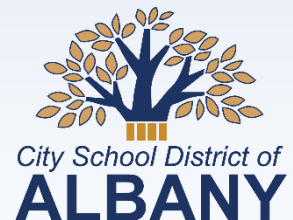


# Information for Voters

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](https://albanyschools.org/budget)



# What Happens if the Budget is Not Approved?

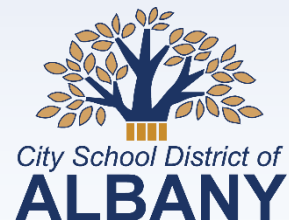
If a majority of voters does not approve the budget on May 18, state law gives the Board of Education three options:

- Put up the same proposal for another vote
- Present a revised budget for voter consideration
- Adopt a contingency budget

If the board opted for a second vote and it also failed, state law would require the district to adopt a contingency budget.

A contingency budget:

- Requires cuts to specific areas, including potential cuts to staffing and programs
- Prohibits spending on student supplies, equipment and certain raises
- Requires community groups to pay for the use of school buildings



# Questions

