



2018-19  
Budget Proposal  
**Community Meeting**  
May 2018



## Agenda

- ✓ Budget Calendar
- ✓ 2018-19 Proposed Budget
- ✓ Tax Levy History
- ✓ Budget Highlights
- ✓ Proposed New Investments/Academic Plan
- ✓ Community Schools
- ✓ Capital Reserve Fund
- ✓ Ballot Propositions
- ✓ Board of Education Elections
- ✓ Discussion



## Mission, Vision and Goals

### Vision Statement

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.

### Mission Statement

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.

### Goals

- Increase **student achievement**
- Enhance the **delivery of quality instruction**
- Build our **leadership capacity**
- Empower families**
- Partner with our diverse community**



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## 2018-19 Proposed Budget

BUDGET Draft: Reconciliation from 4/10/18 to 4/12/18	2017-18 Budget	2018-19 Budget	Dollar Change	Percent Change
Revenues	\$240,177,508	\$249,447,555	\$ 9,270,047	3.86%
Expenses	240,177,508	249,447,555	9,270,047	3.86%

### Notes:

*The proposed tax-levy increase is 1.33%*

*The district's "tax cap" is 1.973% for the 2018-19 fiscal year.*



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## Tax Levy History

2014-15	Tax Levy Increase	0.87%
2015-16	Tax Levy Increase	0.97%
2016-17	Tax Levy Increase	0.00%
2017-18	Tax Levy Increase	0.00%
2018-19	Proposed	1.33%
Total 5-Year Increase		3.17%
Average Annual Increase Over 5 Years		0.63%

If the 2018-19 budget proposal is approved, the average annual increase in tax levies over the past five years (including the proposed 2018-19) would be **0.63%**. During this time, enrollment grew from 8,882 to 9,537, or 655 students, and the district implemented new mandates and experienced growth in mandated services.



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## Budget Highlights for 2018-19

The district's proposed state-aid increase for the 2018-19 school year would allow the district to improve opportunities for students.

### Budget highlights:

- Continued phase-in of the Academic Plan
- Continued phase-in of Community Schools programming (family engagement and community partnerships)
- Safety and security supports
- Continuation of rich academic programming
- Supporting mandates and essential items
- Additional resources to recruit diverse workforce
- Maintaining and updating the current technology structure
- Minimize tax-levy impact



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## New Items Driven by Mandates

New Spending Required for Mandates	FTE	Cost	Tax Levy Impact
Registered Nurse (.2 Hebrew Academy/.2 Maimonides)	0.4	26,800	0.02%
Special Ed Teachers (Preschoolers w/ disabilities)	3.0	246,000	0.22%
Special Ed TA's (Preschoolers w/ disabilities)	10.0	482,000	0.42%
Speech Therapist (Preschoolers w/ disabilities)	1.0	82,000	0.07%
ENL Teacher (O'Neal)	1.0	82,000	0.07%
Translation Services (NYSED test accommodations)	-	90,000	0.08%
<b>Total</b>	<b>15.4</b>	<b>\$ 1,008,800</b>	<b>0.88%</b>



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## Essential Items

New Essential Items Request for Spending	FTE	Cost	Tax Levy Impact
Court Liaison (raise the age mandate)	1.0	82,000	0.07%
Social Studies Teacher (Albany High School)	1.0	82,000	0.07%
Secondary Teachers (O'Neal 7th grade team)	4.9	401,800	0.35%
Elementary Teacher (NSES - Gr. K section)	(1.0)	(82,000)	-0.07%
Music Band (.2 Monte/.4 AHS)	0.6	49,200	0.04%
Music General/Chorus (.2 O'Neal/.4 AHS)	0.6	49,200	0.04%
Registered Nurse (.2 AHS Phys Ed)	0.2	13,400	0.01%
Hall Monitors (Albany High School)	3.0	158,400	0.14%
Interscholastic Entry Fees/Dues		22,516	0.02%
Data & Technology (Equip/Contractual/Supplies)		64,200	0.06%
Assistant Principal (PHES)	1.0	132,000	0.12%
Contractual Transportation (Marching Band)		3,000	0.00%
STEM Initiative (new program started 2017-18)		28,125	0.02%
EMAT Teacher Training	-	337,400	0.30%
Staff coming off grant funding*	2.4	225,709	0.20%
Art Teacher (.4 Hackett)	0.4	32,800	0.03%
<b>Total</b>	<b>14.1</b>	<b>\$ 1,599,750</b>	<b>1.40%</b>

\*Staff coming off grants in 2018-19: .5 Literacy Coach; .6 Math Coach; .2 Mentor Coord; .6 College & Career  
 Total: Mandates and Essential Items \$ 2,608,550

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## Enhanced Academic Plan (1 of 3)

BUDGET OPTION C				
THEME	Instructional Program			
Item	Building	Description	FTE	Amount
Pre-K Contractual	Districtwide	Incremental increase, all sites, both on and off-site, and 3 year old program will receive a \$100 per pupil increase.	-	\$ 72,300
Math Coaches-Elementary	Districtwide	Implement greater levels of math support at elementary schools	1.0	82,000
Math Coach-Secondary	Districtwide	Increase MS Math Coach staff from 1 to 2; in alignment with literacy coaches	1.0	82,000
Elementary PD Plan-Building Substitutes	Districtwide	2 hour release time each month for every K-5 teacher	9.0	113,750
MiSci Field Trip	Elementary	Transportation costs for 5th graders to participate in "Challenger Shuttle"		7,000
THEME	Social/Emotional K-12			
Item	Building	Description	FTE	Amount
School Resource Officer	EJON	Provide support to Edmund O' Neal students and staff	1.0	101,716
Community Partnership Initiatives	Secondary	Development of student focused community/workplace initiatives including mentoring and hands-on experiences		10,000

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## Enhanced Academic Plan (2 of 3)

BUDGET OPTION C				
THEME	College and Career			
Item	Building	Description	FTE	Amount
AVID Professional Development	EJON & NAA	These schools do not have Grant school improvement funds to support PD		17,000
THEME	Safety and Security			
Item	Building	Description	FTE	Amount
Hall Monitors	DW/AHS	Late day/night supervision, metal detector coverage, peak/lunch support, growing enrollment, AHS Rebuild	1.0	52,800
THEME	Administrative Support			
Item	Building	Description	FTE	Amount
Supervisor PE, Health, and Athletics	Districtwide	Provide support for our extensive athletic and physical education instructional programs	1.0	101,750
Administrator on Special Assignment	EJON	Direct student support to enhance school climate, culture, trauma informed care and student mentoring opportunities	1.0	150,000
THEME	Operational Support			

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## Enhanced Academic Plan (3 of 3)

### BUDGET OPTION C

THEME	Operational Support			
Item	Building	Description	FTE	Amount
Communications	Districtwide	Upgrade admin. Asst to Sr. Comm. Spec.	-	16,400
Communications	Districtwide	Reclassify Comm. Engagement Coor.	-	4,000
Communications	Districtwide	Communications Specialist-new position	1.0	71,500
Communications	Districtwide	Reduction in contractual line	-	(15,500)
Transportation	Districtwide	Add 1 buses to reduce ride times	-	80,000
Pre-Kindergarten	Districtwide	Copier	-	6,000
Curriculum & Instruction	Districtwide	1 Typist for 3 new supervisors	0.5	26,250
Technology	Districtwide	Replacement cycle	-	50,000
Technology	Districtwide	Website & Student Information System	-	25,000
Technology	Districtwide	Training & Travel	-	5,000
Technology	Districtwide	Chromebook maintenance/peripherals	-	25,000
Technology	Districtwide	Costs associated with new platforms, licensing	-	50,000
Human Resources	Districtwide	Expansion of recruiting efforts in order to enhance workforce diversity		10,000
<b>Total all Items Option C</b>				<b>\$ 1,143,966</b>

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## Community Schools Program

Expanded learning opportunities in the form of afterschool academic and enrichment programs

School-based or school-linked services for students and families (medical, dental, mental health and social services)

Partnerships that demonstrate collaboration with the local community for engaging families and community stakeholders



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## Community Schools Locations

- \* Tony Clement Center for Education
- \* Arbor Hill Elementary School
- \* Giffen Memorial Elementary School
- \* Philip J. Schuyler Achievement Academy
- \* Sheridan Preparatory Academy
- \* Thomas O'Brien Academy of Science and Technology



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## Community Schools Funding

Community Schools	\$ 3,220,154
Albany International	<u>669,899</u>
Total	\$ 3,890,053



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## Capital Reserve Fund

Also on the ballot May 15, the district is seeking approval to set up a new Capital Reserve Fund (Proposition #2).

- The account would be set up but not funded until a later date.
- It could only be funded by board resolutions in the future.
- Its future use would be restricted to capital projects and require voter approval each time.
- A Capital Reserve Fund is a financial tool that can be funded over time with budget savings and/or one-time financial gains.
- It would not increase your taxes, and would help reduce them in the future to maintain our 21 buildings and meet educational needs.



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## Ballot Propositions

The three ballot propositions voters will consider May 15 are:

- **Proposition #1:** Shall the resolution adopted by the Board of Education on April 12, 2018 authorizing the City School District of Albany to expend the sum in the amount of \$249,447,555 during the 2018-2019 school year, and to levy a tax therefore be approved?
- **Proposition #2** SHALL the Board of Education of the City School District of Albany be authorized to (1) create a new Capital Reserve Fund for the purpose of financing the purchase of, and general improvement, reconstruction, renovations or additions to the District's buildings, including the acquisition of sites, site work and the acquisition of original furnishings, equipment, apparatus required for the purpose for which such buildings are to be used; (2) the maximum amount of such fund shall be capped at \$18,000,000.00; (3) deposit into the Capital Reserve Fund such portion of the General Fund, unallocated fund balance, and/or the unencumbered proceeds from the sale of school buildings, as determined by the Board of Education. The probable duration of the Capital Reserve Fund is twelve (12) years.
- **Proposition #3** will be the annual Albany Public Library budget vote. This is completely separate from the school district.



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## Board of Education elections

- ✓ Four candidates vying for three Board of Education seats May 15:
  - ✓ Ellen Roach
  - ✓ Tabetha Wilson
  - ✓ Kenneth M. Bruce
  - ✓ Damarise Alexander-Mann
- ✓ The state moved the district's board elections from November to May (in conjunction with the annual budget vote) last summer to be in line with the majority of public school districts in New York.
- ✓ Visit the Board of Education section at [www.albanyschools.org](http://www.albanyschools.org) for more information.



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## Stay Informed

- ✓ Visit the 2018-19 Budget News section at [www.albanyschools.org](http://www.albanyschools.org) for complete information, including the dates and locations of community budget presentations.
- ✓ Follow School News Notifier (SNN), Facebook and Twitter for updates.
- ✓ Call the Communications Office at 475-6065 for help or with questions



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## Discussion

