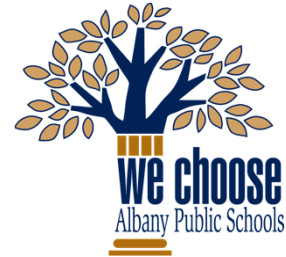


*City School District of Albany*

# Proposed 2019-20 Budget, Facilities Planning Update



Council of Albany Neighborhood Associations  
May 1, 2019

## Our guiding principles

### **Vision Statement**

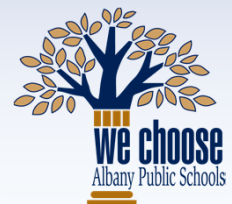
The City School District of Albany will be a district of excellence with caring relationships and engaging learning experiences that provide equitable opportunities for all students to reach their potential.

### **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



# Achievements

The district has made progress toward its goals and recognized numerous achievements in the past year. A few highlights:

- **Nine schools in Good Standing**
  - Increase from four
- **Albany High graduate rate increased to 68%**
  - Up from 65% for the Class of 2017; fifth consecutive year with an increase
- **Student proficiency increased from 19% to 23% in ELA for students in grades 3-8**
  - A 21% increase
- **The district's first-ever Equity in Education Policy**
  - Adopted by the Board of Education on Jan. 3
- **Albany Marching Falcons selected to participate in the 75th D-Day ceremonies in France**
  - A great opportunity to experience history first-hand and perform on an international stage!
- **Albany High boys' soccer (#11) and girls' basketball (#9) achieved high state rankings**

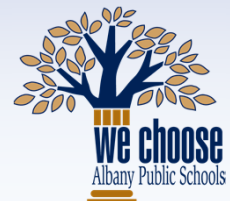


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# Overview

The annual school budget supports diverse programming, services and opportunities for approximately 9,400 students ranging in age from 3-21.

- Professional development opportunities aligned with our Vision, Mission and Goals
- Culturally relevant teaching and learning practices, restorative practices and trauma-informed care
- Full-day prekindergarten (more than 1,000 seats for 3- and 4-year-olds)
- Three themed elementary schools and the bilingual Dual Language Program
- STEM-focused initiatives that emphasize project-based, hands-on learning opportunities for all students
- Band, chorus and orchestra starting in third grade
- 60 athletic teams serving more than 1,100 students in grades 7-12
- Community Schools initiatives at six schools (Arbor Hill, Giffen, Schuyler, Sheridan Prep, TOAST and Tony Clement Center)
- AVID college- and career-readiness programs at Albany High and each middle school
- Programs that allow Albany High students to earn college credit while in high school
- Albany High's Advanced Placement and International Baccalaureate opportunities
- A range of Career and Technical Education pathways at Albany High's Abrookin Career and Technical Center
- Albany International Center, an optional transitional program for refugee and immigrant students in grades 6-12



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# Mandates Requiring Additional Resources

New Spending Required for Mandates	Location	FTE	Cost
Science Teacher	AIC	0.40	\$ 33,400
Science Teacher	Hackett	0.40	33,400
Science Teacher	Myers	0.40	33,400
Expanded Voting Times	District-wide		15,000
Special Education Teacher	Elementary	1.00	83,500
Teaching Assistant (Spec. Ed./504)	Elementary	2.00	96,000
Private School Tuition (Spec. Ed.)	District-wide		285,000
BOCES Tuition (Spec. Ed.)	District-wide		430,000
Special Education Supplies (off grants)	District-wide		190,000
<b>Total</b>		<b>4.20</b>	<b>\$ 1,199,700</b>

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# Essential Items Requiring Additional Resources

Essential Items	Location	FTE	Cost
Staffing (coming off grants)	District-wide	0.45	71,037
Cleaner - 4 hour	Del./Mont.	2.00	42,000
Custodian (start 1/2020)	AHS Addition	1.00	34,500
Cleaner - 8 hour (start 1/2020)	AHS Addition	4.00	117,600
Maintenance Worker	AHS Grounds	1.00	61,500
Hall Monitors (start 1/2020)	AHS Addition	10.00	290,000
Transportation Field Trips			10,000
System Administrator	Tech Dept.	1.00	105,000
Software – Naviance for College/Careers	Tech Dept.		32,900
<b>Total</b>		<b>19.45</b>	<b>\$ 764,617</b>

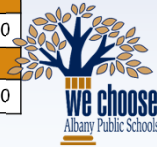
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# Investing in our Academic Plan

Academic Plan Investments/Themes	Location	FTE	Cost
<b>Instructional Program</b>			
Instructional coach	Clement	0.5	41,750
Dual Language coordinator/Spanish AIS	Delaware	0.5	41,750
Instructional supervisors (secondary science/STEM and social studies/world languages)	District-wide	2.0	53,600
Magnet school supplies	ASH/Mont.	---	30,000
Secondary assessment system (expand E-Doctrina from HS to K-12)	District-wide	---	50,000
<b>School Improvement</b>			
Math coaches (increase from 0.5 FTE to 1.0 at each school)	Giffen/Sheridan	1.0	83,500
School improvement managers	Giffen/Sheridan	1.0	83,500
School improvement funds (Albany High, ASH, Hackett, Arbor Hill, O'Neal, New Scotland, Schuyler, Pine Hills)	Multiple	---	115,000
<b>Safety and Security</b>			
Hall monitor	Pine Hills	1.0	58,000
<b>Operational Support</b>			
Records management	District-wide	---	23,000

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# Proposed 2019-20 Budget and Tax Levy

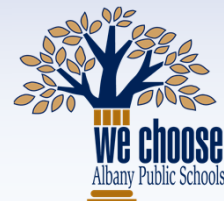
Proposed 2019-20 Budget	2018-19 Budget	2019-20 Budget	Dollar Change	Percent Change	Change in Tax Levy
Revenues	\$ 249,447,555	\$ 260,355,146	\$ 10,907,591	4.37%	
Expenses	249,447,555	260,355,146	10,907,591	4.37%	
<b>Proposed Tax Levy Increase</b>	-	-			<b>1.99%</b>

## Tax Levy History

The 2019-20 proposal continues a six-year period in which the district has developed budgets with modest or zero tax-levy increases while enrollment has grown from 9,066 to 9,389, or 323 students.

- This is the **sixth consecutive year** the proposed tax-levy increase has been **less than 2%**.
- The district's average proposed increase during that time is **0.86%**.

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# Facilities Referendum Proposition #2

Voters also will have the opportunity to consider a facilities package that will have no tax impact.

## Proposition #2 would:

- Renovate and expand North Albany Academy to create a permanent third middle school
- Support a five-year facilities plan that would address 87 projects at 18 buildings

## Total proposed budget: \$45.6 million with no tax impact

- Middle school project: \$31.9 million
- Five-year facilities plan: \$13.7 million

Two-thirds of the funding (\$30.6 million) would come from state building aid. The remaining one-third (\$15 million) would be from district savings in the Capital Reserve Fund.

**Note:** Proposition #2 will require 60% voter approval, per State Education Department regulation.

- The proposal would put the district beyond its debt limit three years over the next 30 years.
- The state allows a smaller debt limit for small-city school districts like Albany (5% of total taxable property value) than it does for the vast majority of other school districts in the state (10% threshold).

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# Board Elections and Voter Information

## Two Board of Education seats will be up for election May 21.

- The terms of **Anne Savage** and **Damarise Alexander-Mann** expire June 30.
  - Both are seeking re-election.
- The deadline for candidates to submit petitions to run for the board was May 1 at 5 p.m.

## Two changes in voting locations:

- If you voted at Bethany Reformed Church or Mater Christi School in the past, your new polling place is **Maria College's McAuley Building**, 308 South Manning Blvd.
- If you voted at Albany High School in the past, your new polling place is **Abrookin Career and Technical Center**, 99 Kent St. (*two blocks north of Albany High off Erie Street*)

## The voter-registration deadline is Monday, May 6.

- Contact the Albany County Board of Elections at (518) 487-5060, or
- Board of Education Clerk Sierra Sturdivant at (518) 475-6015

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# Stay Informed

The City School District of Albany offers a variety of ways for all community members to stay informed about the budget process and all of the great things happening in the district year-round.

- **Facebook** – Follow us @albanschools
- **Twitter** – Follow us @albanschools
- **School News Notifier** – sign up at [albanschools.org/snn](http://albanschools.org/snn)
- **albanschools.org**
- Watch your mailboxes for the budget edition of *Capital Education* in early May

If you have any questions, or would like to schedule a budget presentation for your organization, please contact Director of Communications and Operations Ron Lesko at (518) 475-6065 or [rlesko@albany.k12.ny.us](mailto:rlesko@albany.k12.ny.us).



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# Questions/Discussion



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