

City School District of Albany

Proposed 2019-20 Budget, Facilities Planning Update



Melrose Neighborhood Association
May 8, 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 percent**
 - Up from 65 percent for the Class of 2017; fifth consecutive year with an increase
- **Student proficiency increased from 19 percent to 23 percent in ELA for students in grades 3-8**
 - A 21 percent gain
- **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 9,300 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 |
| Total | | 4.20 | \$ 1,199,700 |

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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 |
| Total | | 19.45 | \$ 764,617 |

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Investing in our Academic Plan

| Academic Plan Investments/Themes | Location | FTE | Cost |
|---|------------------|-----|---------|
| Instructional Program | | | |
| Instructional coach | Clement | 0.5 | 41,750 |
| Dual Language teacher | 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 |
| School Improvement | | | |
| 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 (ASH, Hackett, Arbor Hill, O'Neal, New Scotland, Schuyler, Pine Hills) | Multiple schools | --- | 115,000 |
| Safety and Security | | | |
| Hall monitor | Pine Hills | 1.0 | 58,000 |
| Operational Support | | | |
| 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% | |
| Proposed Tax Levy Increase | - | - | | | 1.99% |

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.

- 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 percent voter approval, per State Education Department regulation.

- The proposal would put the district beyond its debt limit three times 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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Five Year Facilities Plan Pine Hills and Eagle Point projects

The five-year facilities plan that is part of Proposition #2 includes 87 projects at 18 buildings throughout the district.

These projects totaling \$314,000 would be completed at Pine Hills Elementary:

- **Air conditioning in the gym:** \$255,000
- **Correct water penetration at window heads:** \$30,000
- **Upgrade TBS energy management system:** \$29,000

These projects totaling \$113,000 would be completed at Eagle Point Elementary:

- **Window balance replacement:** \$58,000
- **Upgrade TBS energy management system:** \$45,000



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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 and are running unopposed.

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*)

If you have any questions about your voting location, please contact Board 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 @albanyschools
- **Twitter** – Follow us @albanyschools
- **School News Notifier** – sign up at albanyschools.org/snn
- **albanyschools.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.



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Questions/Discussion

