



City School District of Albany

Budget Development, Facilities Planning Update

DATE: April 4, 2019



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**
Empower families
Partner with our diverse community



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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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**
 - The only American school district marching band chosen to participate!
- **Albany High boys' soccer (#11) and girls' basketball (#9) achieved high state rankings**

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Mandates Requiring Additional Resources

New Spending Required for Mandates	Location	FTE	Cost	Tax Levy Impact
Science Teacher	AIC	0.40	\$ 33,400	0.03%
Science Teacher	Hackett	0.40	33,400	0.03%
Science Teacher	Myers	0.40	33,400	0.03%
Expanded Voting Times	District-wide		15,000	0.01%
Special Education Teacher	Elementary	1.00	83,500	0.07%
Teaching Assistant (Spec. Ed./504)	Elementary	2.00	96,000	0.08%
Private School Tuition (Spec. Ed.)	District-wide		285,000	0.25%
BOCES Tuition (Spec. Ed.)	District-wide		430,000	0.37%
Special Education Supplies (off grants)	District-wide		190,000	0.16%
Total		4.20	\$ 1,199,700	1.04%

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Essential Items Requiring Additional Resources

Essential Items	Location	FTE	Cost	Tax Levy Impact
Staffing (coming off grants)	District-wide	0.45	71,037	0.06%
Cleaner - 4 hour	Del./Mont.	2.00	42,000	0.04%
Custodian (start 1/2020)	AHS Addition	1.00	34,500	0.03%
Cleaner - 8 hour (start 1/2020)	AHS Addition	4.00	117,600	0.10%
Maintenance Worker	AHS Grounds	1.00	61,500	0.05%
Hall Monitors (start 1/2020)	AHS Addition	10.00	290,000	0.25%
Transportation Field Trips			10,000	0.01%
System Administrator	Tech Dept.	1.00	105,000	0.09%
Software – Naviance for College/Careers	Tech Dept.		32,900	0.03%
Total		19.45	\$ 764,617	0.66%

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Current Budget Status

Base Budget	2018-19 Budget	2019-20 Budget	Dollar Increase	Percent Change	Tax Levy Increase
Revenues	\$ 249,447,555	\$ 258,269,773	\$ 8,822,218	3.54%	
Expenses	249,447,555	261,243,546	11,795,991	4.73%	
Projected Deficit		-\$ 2,973,773			2.57%

Final factors the Board of Education is considering:

- Proposed tax-levy increase – Our tax cap is 2.87%
- Investments in our Academic Plan
- Re-enrollment plan for North Albany Academy – We are proposing to repurpose North Albany to help alleviate enrollment pressure at Edmund J. O’Neal Middle School of Excellence beginning in 2019-20.

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Reserves and Fund Balance

Projected Use of Resources	Budgeted 2018-19	Projected 2019-20	Dollar Change
Appropriated Fund Balance	\$ 4,800,000	\$5,000,000	\$ 200,000
Debt Reserve	531,121	775,000	243,879
Workers'Compensation Reserve	170,000	-	(170,000)
Tax Certiorari Reserve	500,000	500,000	-
Unemployment Reserve	41,567	-	(41,567)
Totals	\$ 6,042,688	\$6,275,000	\$ 232,312

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Tax Levy History

2014-15	0.87% tax-levy increase
2015-16	0.97% tax-levy increase
2016-17	0.00% (no increase)
2017-18	0.00% (no increase)
2018-19	1.33% tax-levy increase
<i>Five-year average</i>	0.634%

The district has developed budgets with modest or zero increases in the tax levy during a five-year period in which enrollment has grown from 9,066 to 9,389, or 323 students. The district implemented new and expanded programming to serve our expanding student population during these years.

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Facilities Referendum Proposition #2

Voters also will have the opportunity to consider a tax-free facilities package May 21.

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 be supported through state building aid. The remaining one-third (\$15 million) would be from district savings in the Capital Reserve Fund.

- There would be no additional tax impact for homeowners or business owners.

***Note:** Proposition #2 will require 60 percent voter approval, per State Education Department regulation. The proposal would put the district beyond its debt limit at certain points over the next 30 years. The state allows a smaller debt limit for small-city school districts than it does for the majority of other school districts in the state.*

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Board of Education Elections

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

- The terms of **Anne Savage** and **Damarise Alexander-Mann** expire June 30.

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New Voting Location

The school district will have one new voting location this year.

If you voted last year at Bethany Reformed Church, 760 New Scotland Ave., your new school voting location will be:

- **Maria College, McAuley Building** (parking entrance off of South Manning Boulevard)
 - ✓ Ward 8, Districts 1-4
 - ✓ Ward 14, Districts 1-8

To find your voting location, use our **searchable directory**, available in the 2019-20 Budget News section at www.albanyschools.org. You also can call Board Clerk Sierra Sturdivant at (518) 475-6015 for assistance.

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Voter Registration Reminder

To vote on the budget and other items May 21, you must be:

- Registered to vote with the Albany County Board of Elections **by May 6**
- At least 18 years old, and
- A citizen of the United States for at least 30 days before the vote

For more information about voter registration, please contact Board Clerk Sierra Sturdivant at (518) 475-6015.

Absentee voter application forms will be available April 23. Visit the 2019 Budget News section at www.albanyschools.org after that date to download a form.



Budget Calendar

Important dates in the budget-development process:

- **April 16** School board meeting and adoption of budget proposal (if not adopted April 4)
 - Meeting at Albany High School, 7 p.m.
- **May 9** School budget hearing
 - Meeting at Albany High School, 6 p.m.
- **May 10** Budget newsletter mailing
- **May 21** Budget vote

We also have numerous community presentations scheduled city-wide during April and May. Please visit the [2019-20 Budget News](http://www.albanyschools.org) section at www.albanyschools.org for dates, times and locations.



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



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