

City School District of Albany

Proposed 2019-20 Budget, Facilities Planning Update



South End Neighborhood Association
April 23, 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

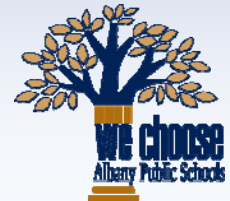


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Mandates Requiring Additional Resources

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
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 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
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 (Albany High, ASH, Hackett, Arbor Hill, O'Neal, New Scotland, Schuyler, Pine Hills)	Multiple	---	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 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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Five Year Facilities Plan Giffen and Delaware Projects

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

These projects estimated at \$1.4 million would be completed at Giffen Memorial Elementary School:

- **Complete renovation of bathrooms:** \$763,000
- **Replace classroom flooring:** \$359,000
- **Replace classroom doors:** \$112,000
- **Upgrade TBS energy management system:** \$53,000
- **Replace electronic outdoor sign:** \$53,000
- **Address condensation issues:** \$45,000

These projects estimated at \$880,000 would be completed at Delaware Community School:

- **Upgrade heating and cooling controls for better zone control:** \$375,000
- **Air conditioning in the gym:** \$221,000
- **Synthetic material for playground:** \$153,000
- **Install electronic outdoor sign:** \$53,000
- **Paint exterior:** \$48,000
- **Replace door closers:** \$19,000
- **Minimize vibration/noise in conference room from boiler room:** \$11,000

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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.
- The deadline for interested candidates to submit petitions to run for the board is 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 @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 rllesko@albany.k12.ny.us.

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Questions/Discussion

