



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**



3

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.



4

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.



5

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



6

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% |
| Total | 15.4 | \$ 1,008,800 | 0.88% |



7

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% |
| Total | 14.1 | \$ 1,599,750 | 1.40% |

*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

8

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 |

9

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 | | | |

10

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 |
| Total all Items Option C | | | | \$ 1,143,966 |

11

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



12

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



13

Community Schools Funding

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



14

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.



15

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.



16

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 for more information.



17

Stay Informed

- ✓ Visit the 2018-19 Budget News section at 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



18

Discussion

