

2022-23 Virtual Community Budget Presentation

April 25, 2022

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 and increase accountability
- Empower families to support the success of their children
- Partner with our diverse community



2022-23 Budget Update

Discussion topics

- Budget-development and planning goals
- 2022-23 budget proposal
- One-time federal COVID-19 relief funds
 - Coronavirus Response and Relief Supplemental Appropriations (CRRSA)
 - American Rescue Plan (ARP)
- What happens if the budget is not approved?
- Propositions #2 and #3
- Information for voters
- Questions

2022-23 Budget Proposal

Goals:

- Support student academic and social-emotional needs as we continue to rebuild after more than two years in a worldwide pandemic
- Strategically plan in a fiscally responsible manner for continued student support and growth following expiration of the district's one-time federal COVID-19 relief funds in 2024
- Minimize the tax impact on Albany residents



What the Proposed Budget Supports

- **All current staffing and programs, including:**
 - **Full-day pre-K** in all 12 elementary schools and 12 community locations
 - Three **magnet elementary schools** and the **Dual Language Program**
 - **Community Schools** initiatives at Arbor Hill, Clement, Giffen, North Albany, Schuyler, Sheridan Prep and TOAST
 - **Band, chorus and orchestra starting in third grade**
 - **Albany Marching Falcons band and color guard** (including winter guard, indoor percussion ensemble)
 - 63 **athletic teams** as well as **intramural programs** for students in grades 7-12
 - **AP, IB, University in the High School, CTE pathways, AVID college- and career-readiness programs at Albany High School**
 - Albany High's **Theatre Ensemble** program
 - **Albany International Center (K-12)** and **Tony Clement Center for Education (9-12)**
 - **Social-emotional supports** (behavioral specialists, psychologists, social workers)
 - **Instructional intervention positions** to support and accelerate learning (Math, Reading, ELA)
 - **Culturally relevant teaching and learning practices**
 - **Restorative practices**

What the Proposed Budget Supports

- **New investments, including:**
 - Sixth-grade staffing and up to six additional CDTA tripper routes to serve the **new middle school feeder pattern** that will be phased-in beginning next school year
 - Additional **English as a New Language teachers**
 - **Playground construction** at Edmund J. O'Neal School of Excellence (home of the Albany International Center and Dual Language Program)
 - A separate ballot proposal – Proposition #3 – would support purchase of land for the proposed O'Neal playground
 - Additional **security staff and equipment**
 - Additional **custodial workers**, as well as equipment for snow removal and school deliveries
 - Increase in **sports supervision** to support growth in athletics programs and a return to regular competition levels
 - **HVAC preventative maintenance** program
 - **Pool service contract** for all five district pools



What the Proposed Budget Supports

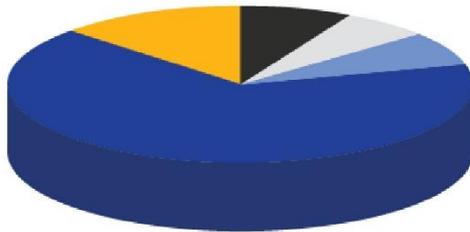
Staffing ratios

	Actual	Actual	Actual	Actual	Actual	Actual	Adjusted	Projected
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
APSAA	44.0	48.0	63.0	63.0	69.0	61.0	67.0	67.0
APSUE	685.0	703.0	743.0	764.0	712.0	583.0	606.8	625.0
APSTA	872.0	915.0	933.0	976.0	912.0	863.0	980.9	979.9
MC/Cabinet	24.0	33.0	39.0	40.0	46.0	44.0	45.6	45.6
Lunch Aides	46.0	41.0	49.0	40.0	51.0	45.0	47.0	47.0
Total Staff	1671.0	1740.0	1827.0	1883.0	1790.0	1596.0	1747.3	1764.5
K-12 Enrollment		8997	9061	8821	8610	8231	7992.0	7832.0
Gross Per Student Ratio								
APSAA		187.4:1	143.8:1	140.0:1	124.8:1	134.9:1	119.3:1	116.9:1
APSUE		12.8:1	12.2:1	11.6:1	12.1:1	14.1:1	13.2:1	12.5:1
APSTA		9.8:1	9.7:1	9.0:1	9.4:1	9.5:1	8.2:1	8.0:1
MC/Cabinet		272.6:1	232.3:1	220.5:1	187.2:1	187.1:1	175.3:1	171.8:1
Lunch Aides		219.4:1	184.9:1	220.5:1	168.8:1	182.9:1	170.0:1	166.6:1
Total Staff		5.2:1	5.0:1	4.7:1	4.8:1	5.2:1	4.6:1	4.4:1



Proposed Expenditures

Proposed expenditures



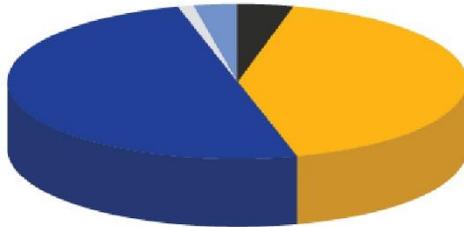
Where the money would be spent:

- Administrative/general support.....7.68%
- Maintenance & operations.....6.33%
- Capital/debt service.....6.60%
- Program including transportation.....65.95%
- Charter school tuition.....13.44%

Expenditures ▼	2021-22 (adopted)	2022-23 (proposed)	\$ Change
Administrative/general support	\$ 20,552,579	\$ 22,142,675	\$ 1,590,096
Maintenance & operations	\$ 14,681,575	\$ 18,226,536	\$ 3,544,961
Capital/debt service	\$ 19,300,394	\$ 19,004,073	-\$ 296,321
Program including transportation	\$ 178,024,060	\$ 190,048,292	\$ 12,024,232
Charter school tuition	\$ 37,709,259	\$ 38,735,785	\$ 1,026,526
Total expenditures	\$ 270,267,867	\$ 288,157,361	\$ 17,889,494

Estimated Revenue

Estimated revenue



Where the money would come from:

Local - not property tax.....	3.78%
Property tax.....	42.46%
State.....	49.93%
Federal.....	0.36%
Other.....	3.47%

Revenue ▾	2021-22	2022-23	\$ Change
Local - not property tax	\$ 10,887,843	\$ 10,880,843	-\$ 7,000
Property tax	\$ 121,259,962	\$ 122,351,302	\$ 1,091,340
State	\$ 128,177,131	\$ 143,880,616	\$ 15,703,485
Federal	\$ 620,000	\$ 1,050,000	\$ 430,000
Other	\$ 9,322,931	\$ 9,994,600	\$ 671,669
Total revenue	\$ 270,267,867	\$ 288,157,361	\$ 17,889,494

The budget is supported by the state's commitment to end Foundation Aid inequities.

We currently receive \$26 million less than the Foundation Aid formula indicates we should receive.

The state budget restores \$14.9 million of that aid.

Our proposal also invests \$3.8 million from fund balance and reserves.



Tax-levy History

2014-15	Tax-levy increase	0.87%
2015-16	Tax-levy increase	0.98%
2016-17	Tax-levy increase	0.00%
2017-18	Tax-levy increase	0.00%
2018-19	Tax-levy increase	1.33%
2019-20	Tax-levy increase	1.99%
2020-21	Tax-levy increase	1.96%
2021-22	Tax-levy increase	0.95%
2022-23	Tax-levy increase (proposed)	0.90%
Average annual increase over nine years		0.998%

Modest annual tax-levy increases support:

- Long-term fiscal planning and stability
 - Sustainability of programming over time
 - 80% of the annual budget is for programming
 - Rising annual costs of healthcare
 - In a typical year, 88% of school district revenue is from state aid and property taxes



What the Proposed Tax-levy Increase Would Mean for Homeowners?

If voters approve the budget proposal, here is an example of what a 0.9% tax-levy increase would mean for homeowners:

School Tax Relief Program (STAR)

School tax	2021-22	2022-23	Estimated change*
Without STAR exemption	\$ 3,293	\$ 3,323	\$ 30
With Basic STAR	\$ 2,678	\$ 2,728	\$ 50
With Enhanced STAR for seniors	\$ 1,923	\$ 1,953	\$ 30

* Estimated school tax bill for a typical taxpayer whose home is valued at \$150,000.

The final tax rate will be set in late summer after the City of Albany finalizes its tax assessments and those assessments are reviewed by the New York State Office of Real Property Tax Services.

NOTE: Residential taxpayers also may be eligible for the new NYS Homeowner Tax Rebate Credit, a percentage of the existing STAR benefit. Basic STAR recipients with incomes below \$250,000 and Enhanced STAR recipients are eligible.



One-time Federal COVID-19 Funds

Separate from the budget proposal, the district will continue to invest its one-time federal COVID-19 relief funds to further support students' academic and social-emotional needs as we rebuild from the pandemic.

- **Coronavirus Response and Relief Supplemental Appropriations (CRRSA)**
 - \$13.5 million total over two years (2021-23)
 - \$1.3 million in 2022-23, the last year these funds are available

- **American Recovery Plan (ARP)**
 - \$32.8 million over three years (2021-24)
 - \$13 million in 2022-23, the second year of this funding

No additional impact on taxes with CRRSA or ARP investments



One-time Federal COVID-19 Funds

Planned investments for 2022-23 using federal COVID-19 relief funds include:

- 93 total positions, including:
 - 6 teachers to restore grades 7-8 at Tony Clement Center for Education
 - 11 teaching assistants
 - 7 instructional coaches
 - 6 ENL teachers
 - 5 PE teachers
 - 5 music teachers
 - 4 elementary reading teachers
 - 3.5 social workers/behavior specialists
- Additional social-emotional learning programs and supports
- Enhancing summer school
- After-school and extended-day opportunities, including intramurals for grades 3-5 and programs with community partners



What if the School Budget is not Approved?

If a majority of voters does not approve the budget on May 17, state law gives the Board of Education three options:

- Put up the same proposal for another vote
- Present a revised budget for voter consideration
- Adopt a contingency budget

If the board opted for a second vote and it also failed, state law would require the district to adopt a contingency budget. This would require reductions totaling \$1,597,550.

A contingency budget:

- Requires cuts to specific areas, including potential cuts to staffing and programs
- Prohibits spending on student supplies
- Requires community groups to pay for the use of school buildings



Also on the May 17 Ballot

The district also will have two additional propositions on the ballot May 17. **Neither of these items would have any additional impact on taxes.**

- **Proposition #2** – A \$10.1 million capital project with no impact on taxes to increase energy efficiency at Arbor Hill, ASH, Hackett and Myers
 - HVAC and electrical upgrades, lighting improvements and solar installation
 - Fully funded through state building aid and an energy performance contract (EPC) with Day Automation, a local energy services company
 - An EPC allows school districts to pay for facility upgrades with future energy savings, without impacting the budget
 - The district’s contract with Day Automation would guarantee energy savings to fully cover the district’s share of the work
- **Proposition #3** – The purchase of three parcels in Arbor Hill to build a new playground and rec space for Edmund J. O’Neal School of Excellence
 - The total for all three parcels would not exceed \$1,800 plus closing costs, with no additional impact on taxes



Board of Education Election

Two Board of Education seats up for election May 17.

- Both incumbents seeking re-election:
 - Board member Ellen Krejci
 - Board member Tabetha Wilson
- Petition deadline – April 27

albanschools.org/boe



Albany Public Library Information

In addition to the school-related items on May 17, voters also will consider two items related to the Albany Public Library:

- The library's proposed budget for 2022-23, which is \$7,372,420
- Four members of the library Board of Trustees

For more information about the library items, call Stephanie Simon at (518) 708-3912

albanypubliclibrary.org



Budget Calendar

April 25	District virtual community presentation
April 27	Common Council presentation
April 28	Albany NAACP presentation
May 4	Council of Albany Neighborhood Associations (CANA) presentation
May 5	Budget hearing and Board of Education presentations
May 10	District virtual community presentation
May 14	District virtual community budget presentation
May 17	Vote Day

Information for Voters

In-person voting, with a COVID-19 absentee option:

- **In-person voting at 15 locations city-wide:**
 - Polls open from 7 a.m.-9 p.m.
 - Find your voting location, including a searchable database:
 - albanyschools.org/budget

- **Absentee voting**
 - Along with the traditional absentee options, the state once again will allow concerns regarding potential exposure to COVID-19 as a reason for requesting an absentee ballot

albanyschools.org/budget



Questions

