

2024-25 Budget Presentation

Montessori Community Council

Joseph Hochreiter

Superintendent
May 15, 2024



City School District of
ALBANY

DISTRICT **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.

DISTRICT **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.

DISTRICT **GOALS**

Increase student achievement; Enhance the delivery of quality instruction; Build our leadership capacity; Empower families; Partner with our diverse community



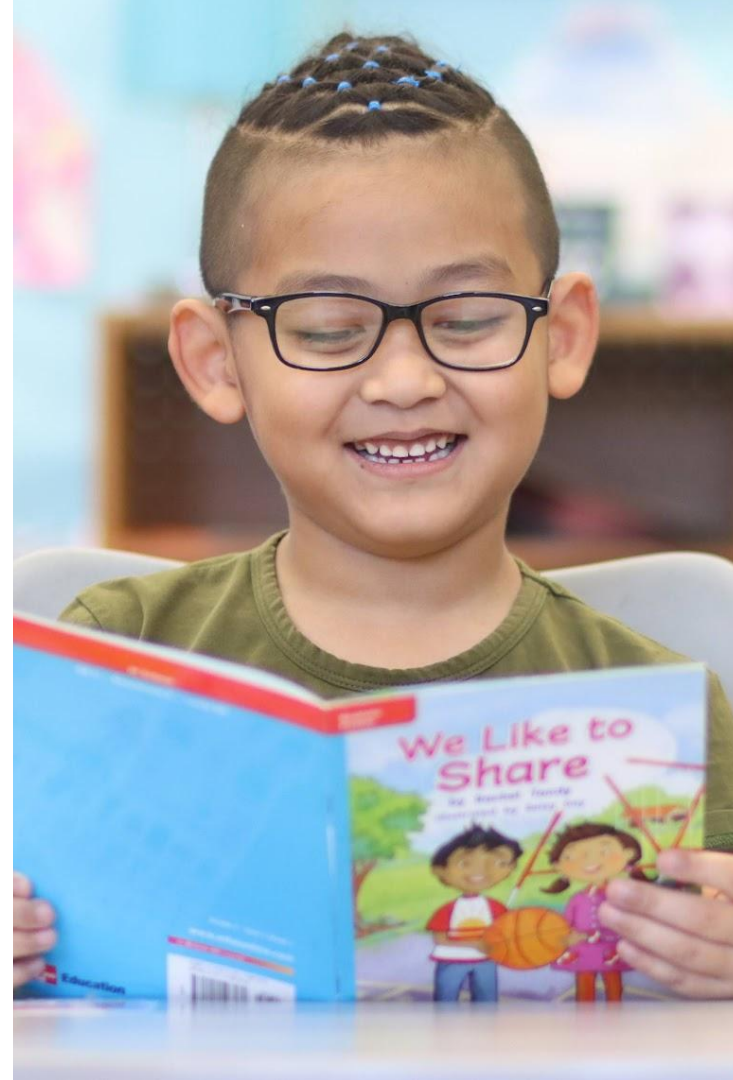
Tonight's Agenda

- 2024-25 budget proposal
- Additional propositions
- Board of Education election
- Albany Public Library budget proposal
- Voting information
- Budget calendar



Highlights of the budget proposal

- No tax-levy increased proposed for the second year in a row and the fourth time in the last nine years
- Maintains all current programs and staffing
- Supports additional investments to maintain key district initiatives and to provide opportunities our students need and deserve



Budget development goals

- Support student academic and social-emotional needs as we continue to rebuild from the pandemic
- Strategically plan in a fiscally responsible manner for continued student support and growth following expiration of the district's one-time COVID-19 relief funds at the end of this summer
- Minimize the tax impact on residents



What the budget supports

The annual budget supports a wide range of programs and services to support students' growth, development and success.

- **Full-day pre-K** in all 12 elementary schools and 12 community locations
- Three **magnet elementary schools** and the expanding **Dual Language Program**
- **Band, chorus, orchestra** starting in third grade
- **Community Schools** initiatives at Arbor Hill, Clement, Giffen, Myers, North Albany, Schuyler, Sheridan Prep and TOAST



What the budget supports

- **Social-emotional supports** (behavioral specialists, psychologists, social workers)
- **Instructional intervention positions** to support and accelerate learning (Math, Reading, ELA)
- **Albany Marching Falcons** (including indoor percussion ensemble)
- 65 **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
- Albany High's **Theater Ensemble** program
- **Culturally relevant teaching and learning practices**



New budget proposals

25.6 new positions, including:

- 6.6 teaching positions at North Albany Middle School to support the third and final year of phase-in for our middle school feeder pattern
- 5 special education teachers
- 1 teacher to support continued expansion of the Dual Language Program to two-deep (adding a second section of third grade for 2024-25)
- 2 school counselors at Albany High School
- 3 hall monitors
- 3 clerical staff (2 Albany High, 1 bilingual staff at Central Registration)
- 1 maintenance staff
- 1 human resources staff (recruitment and diversity)
- 1 communications staff (supporting Albany High and Athletics)
- 1 music teacher on special assignment (TOSA)
- 0.5 dance teacher
- 0.5 math coach



General Fund expenditures

Expenditures	2021-22	2022-23	2023-24 Budget	2024-25 Estimated Budget
SALARIES	\$103,968,452	\$122,602,566	\$130,364,927	\$139,167,043
BENEFITS	\$54,755,646	\$65,977,468	\$72,785,439	\$80,363,983
TUITION (Charter)	\$37,378,320	\$38,324,815	\$40,425,000	\$40,336,604
TUITION	\$4,800,642	\$8,547,470	\$8,912,815	\$9,349,543
DEBT SERVICE	\$17,952,622	\$19,014,073	\$20,314,073	\$20,736,950
CONTRACT SERVICES	\$25,536,814	\$18,507,228	\$19,095,661	\$20,114,487
BOCES	\$5,301,097	\$6,323,049	\$6,611,640	\$6,942,222

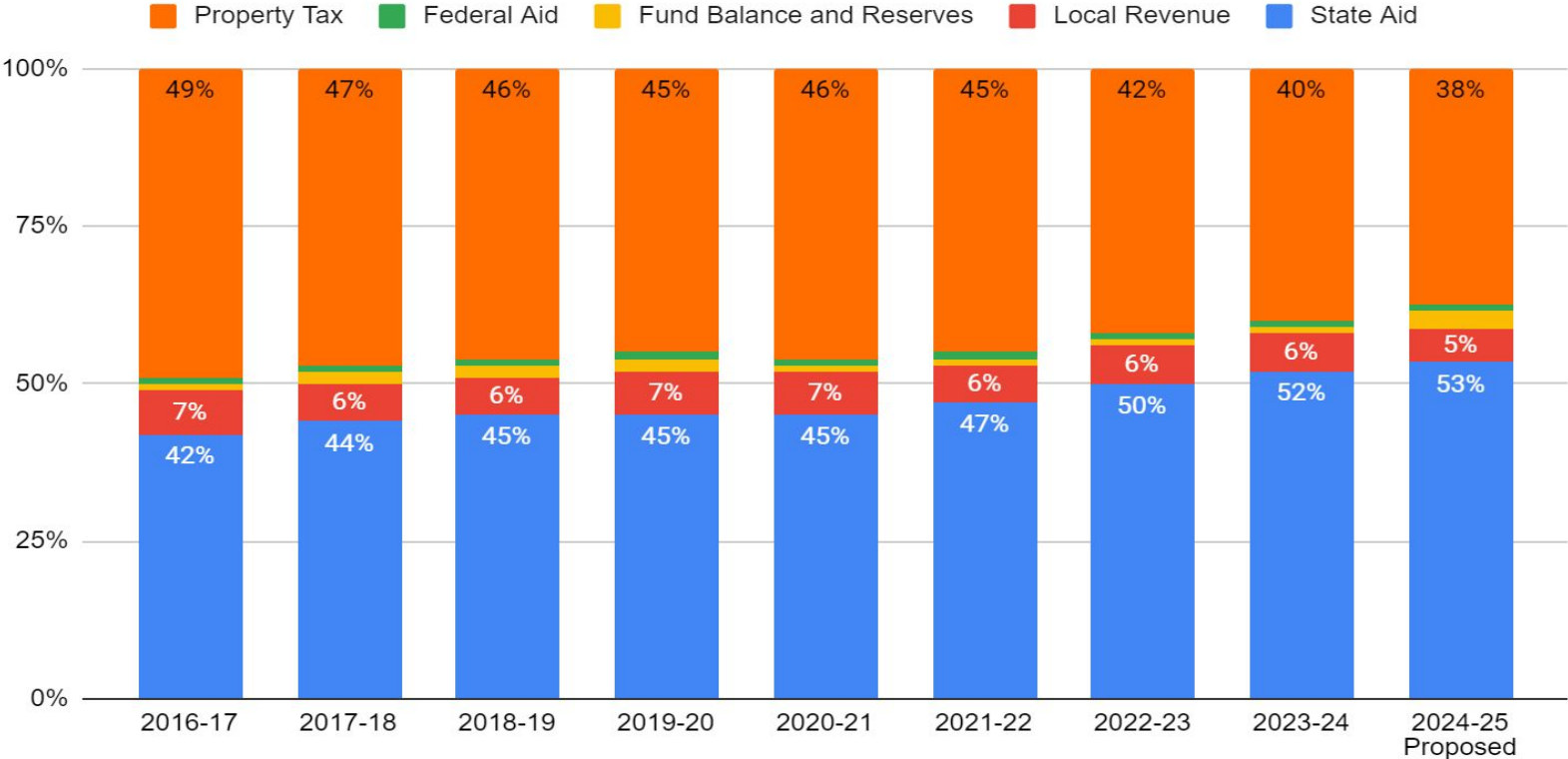
General Fund expenditures

SUPPLIES	\$3,319,115	\$4,788,508	\$4,932,163	\$5,129,450
EQUIPMENT	\$712,165	\$1,756,783	\$1,456,783	\$1,657,967
LIBRARY, SOFTWARE, BOOKS	\$1,228,664	\$1,125,439	\$1,159,202	\$1,206,729
TEXTBOOKS	\$503,987	\$693,112	\$713,905	\$742,461
INTERFUND TRANSFERS	\$74,442	\$496,850	\$496,850	\$496,850
Totals	\$255,531,967	\$288,157,361	\$307,268,458	\$326,244,289

General Fund revenue

Revenues	2021-22	2022-23	2023-24	2024-25 Projected
Property Taxes	\$121,259,962	\$122,351,302	\$122,351,302	\$122,351,302
State Aid	\$128,177,131	\$143,880,616	\$160,254,456	\$172,728,014
Local Revenues	\$17,027,343	\$17,110,443	\$17,510,443	\$17,710,443
Appropriated Fund Balance and Reserves	\$3,183,431	\$3,765,000	\$4,052,257	\$10,354,530
Federal Aid	\$620,000	\$1,050,000	\$3,100,000	\$3,100,000
Total/Actuals	\$270,267,867	\$288,157,361	\$307,268,458	\$326,244,289

General Fund revenue



General Fund estimated expenditures/revenues

2024-25 Budget

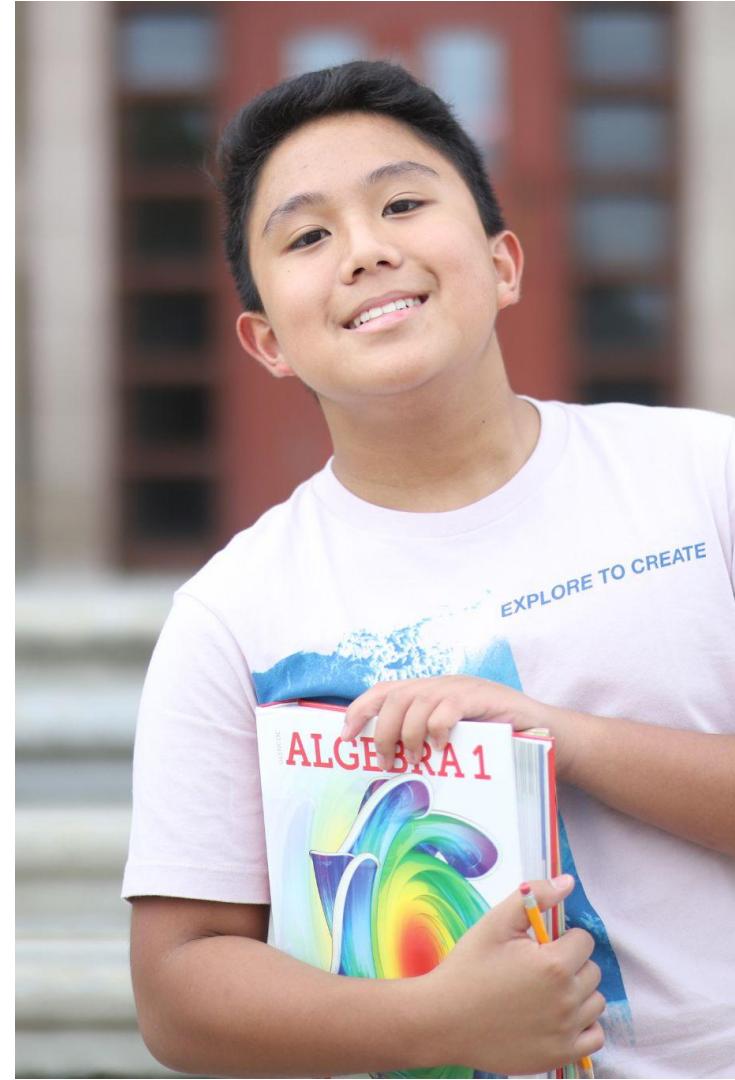
Expenditures	\$326,244,289
Revenues	\$326,244,289
Difference	0

PROPOSED TAX-LEVY INCREASE – 0%



Tax-levy history

Year	Tax-levy increase
2016-17	0.0%
2017-18	0.0%
2018-19	1.33%
2019-20	1.99%
2020-21	1.96%
2021-22	0.95%
2022-23	0.90%
2023-24	0.0%
2024-25	0.0% (proposed)
AVERAGE	0.79%



What if the budget is not approved?

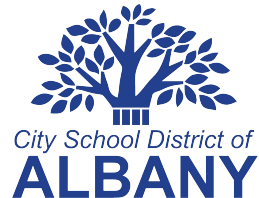
If voters do not approve the budget proposal on May 21, state law gives the Board of Education three options:

- 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 \$126,458 from the current budget proposal.

A contingency budget:

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

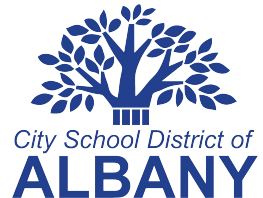


Also on the ballot May 21

There will be three additional school-related propositions on the ballot this year. **None of these propositions would have any additional impact on taxes.**

Proposition 2

- This would allow the district to create a Capital Reserve Fund for future facilities improvement and other related needs
- Creating a Capital Reserve Fund requires voter approval
- All future deposits would require Board of Education approval; all withdrawals would require voter approval
- The highest amount that could be set aside in this fund would be \$20 million.



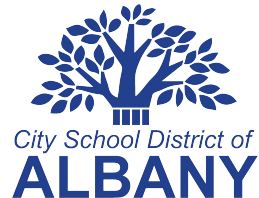
Also on the ballot May 21

Proposition 3

- This would allow the district to purchase two 10-passenger vehicles to help with student transportation needs such as transportation between buildings during the school day and athletic events
- Maximum total cost: \$140,000
 - The state would reimburse the district 79% of the total cost, bringing the overall district investment to less than \$30,000
- The purchase would be paid for through the general fund if voters also approve the 2024-25 budget proposal

Proposition 4

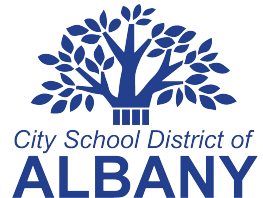
- This would allow the district to buy a parking lot on Spruce Street near Academy Park
- Maximum cost: \$170,000
 - The district currently leases this lot for \$21,600 annually
- Funds would come from the district's operating fund balance
 - The purchase would pay for itself in eight years through the annual savings in lease payments



Board of Education election

One Board of Education seat is up for election May 21.

Hassan Elminyawi is running for re-election. There are no other candidates.

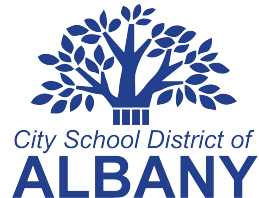


Albany Public Library budget vote

In addition to the school-related items on May 21, the ballot also will include the Albany Public Library's annual budget proposal.

- **Proposition 5** – The library's proposed 2024-25 operating budget, which is \$7,864,740
- There are three library Board of Trustees positions up for election this year

For more information about the library budget, visit **albanypubliclibrary.org** or call Stephanie Simon at (518) 708-3912.



Information for voters

In-person voting at 15 locations city-wide.

- **Polls open 7 a.m.-9 p.m.**
- **One new voting location**
 - Voters in the **Eighth Ward (Districts 1-4)** and the **14th Ward (all districts)** will vote at Stephen and Harriet Myers Middle School, located at 100 Elbel Court off Whitehall Road
- **More information**
 - **albanyschools.org/vote**
 - Includes a searchable directory of polling locations
 - **Questions?**
 - Call our board clerk at (518) 475-6015



Early voting by mail

New this year, all eligible voters can vote by mail.

- Visit **albanyschools.org/vote** to download an application, pick one up at any district building or Albany Public Library branch, or call (518) 475-6015
- If you want to pick up an early voting ballot in-person at Academy Park, completed applications must be received at Academy Park by May 20 at 4 p.m.
 - May 14 was the deadline for requesting an early voting ballot to be mailed
- We will continue to mail absentee ballots to people the Albany County Board of Elections designates as having a permanent disability or in the military
- **All absentee and early voting ballots must be received by May 21 at 5 p.m.**

Questions?

- **albanyschools.org/vote** or (518) 475-6015



Budget calendar

Virtual Q&A sessions

Questions about the budget proposal or a related topic? Join us for a virtual Q&A via Microsoft Teams (<https://tinyurl.com/CSDAMedia>):

- **Thursday, May 16** – 2 p.m.
- **Friday, May 17** – 9 a.m.
- **Saturday, May 18** – 10 a.m.
- **Monday, May 20** – 9 a.m.

Community presentations

- **Thursday, May 16** Arbor Hill Neighborhood Association, 6 p.m.
- **Thursday, May 16** Board of Education meeting, 7 p.m.
- **Thursday, May 16** Pine Hills Neighborhood Association, 7 p.m.
- **Tuesday, May 21** **Remember to vote!** Polls open 7 a.m.-9 p.m.

More information: albanschools.org/budget

QUESTIONS?

albanyschools.org/budget



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