

# 2024-25 Budget Presentation

Pine Hills Neighborhood Association

**Joseph Karas**

Assistant Superintendent for Business and Finance

**Ron Lesko**

Director of Communications and Operations

May 16, 2024

# 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



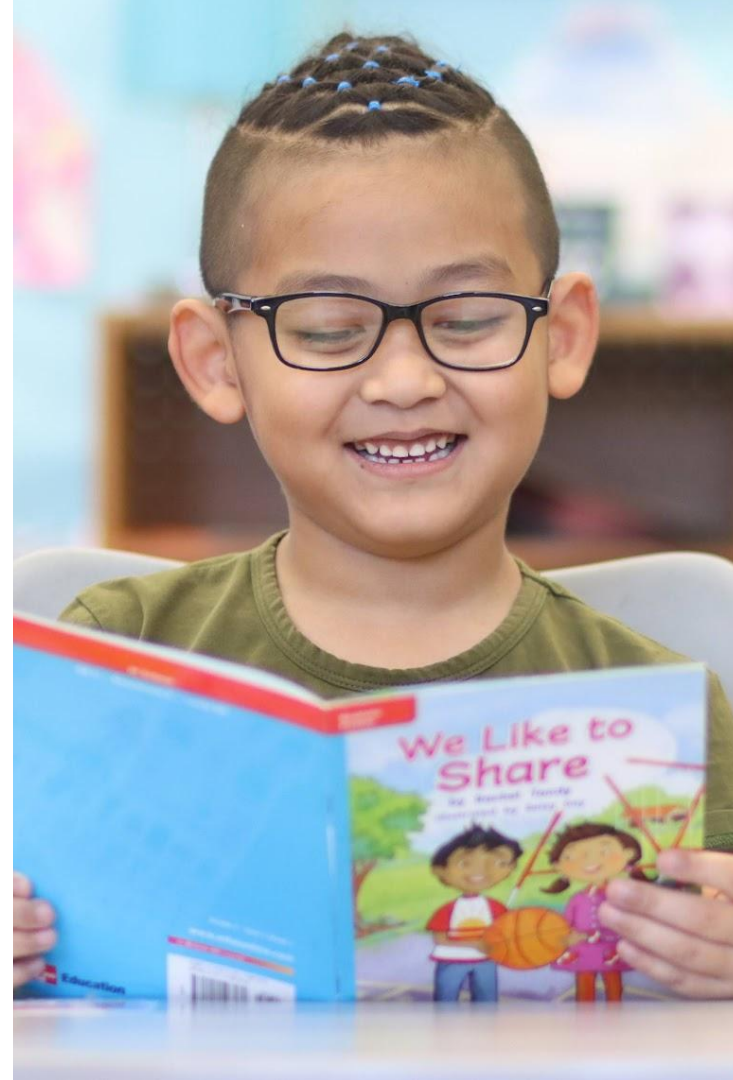
# Tonight's Agenda

- 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

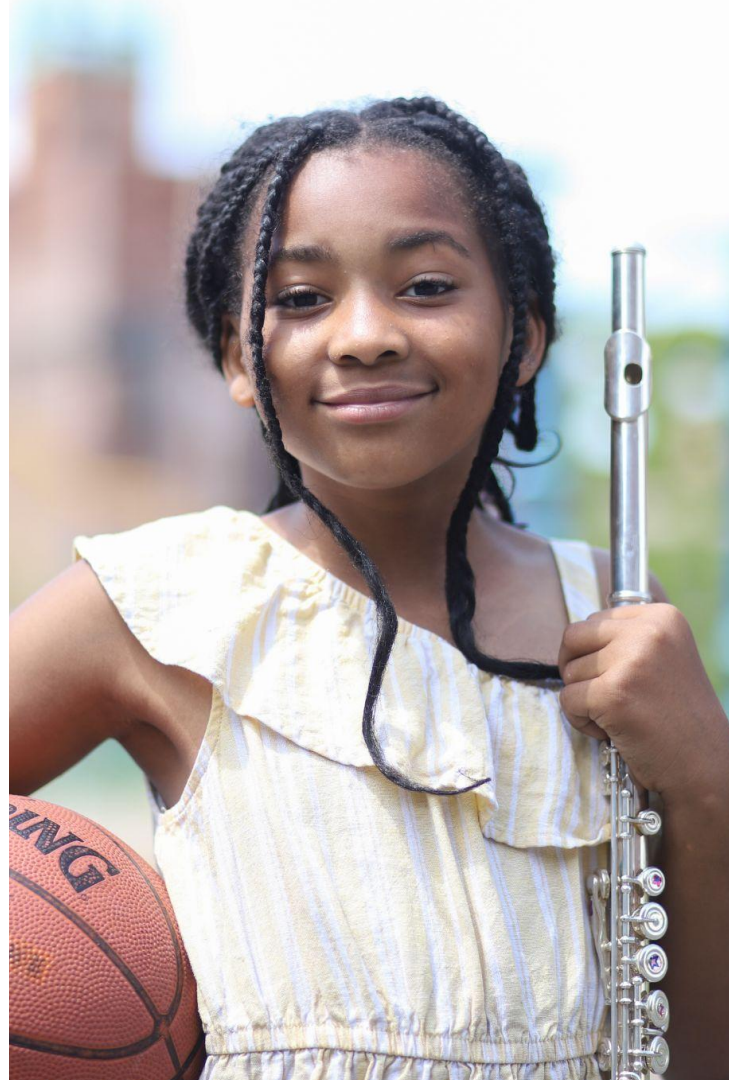
- Support student academic and social-emotional needs as we continue to rebuild from the pandemic
- Strategically plan in a fiscally responsible manner for continued student support and growth following expiration of the district's one-time COVID-19 relief funds at the end of this summer
- Minimize the 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
<b>SALARIES</b>	\$103,968,452	\$122,602,566	\$130,364,927	\$139,167,043
<b>BENEFITS</b>	\$54,755,646	\$65,977,468	\$72,785,439	\$80,363,983
<b>TUITION (Charter)</b>	\$37,378,320	\$38,324,815	\$40,425,000	\$40,336,604
<b>TUITION</b>	\$4,800,642	\$8,547,470	\$8,912,815	\$9,349,543
<b>DEBT SERVICE</b>	\$17,952,622	\$19,014,073	\$20,314,073	\$20,736,950
<b>CONTRACT SERVICES</b>	\$25,536,814	\$18,507,228	\$19,095,661	\$20,114,487
<b>BOCES</b>	\$5,301,097	\$6,323,049	\$6,611,640	\$6,942,222

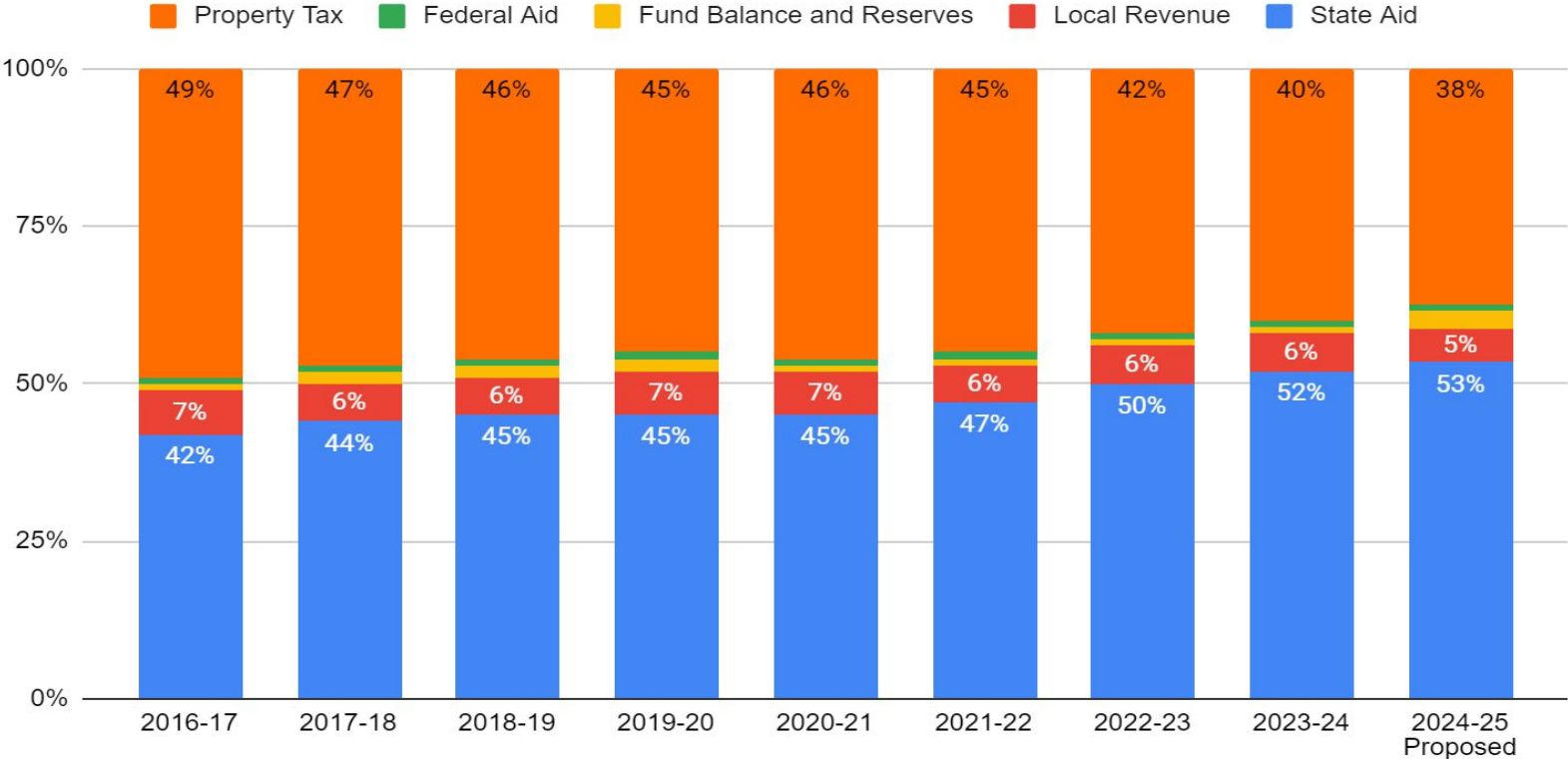
# General Fund expenditures

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

# General Fund revenue

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

# General Fund revenue



# General Fund estimated expenditures/revenues

## 2024-25 Budget

Expenditures \$326,244,289

Revenues \$326,244,289

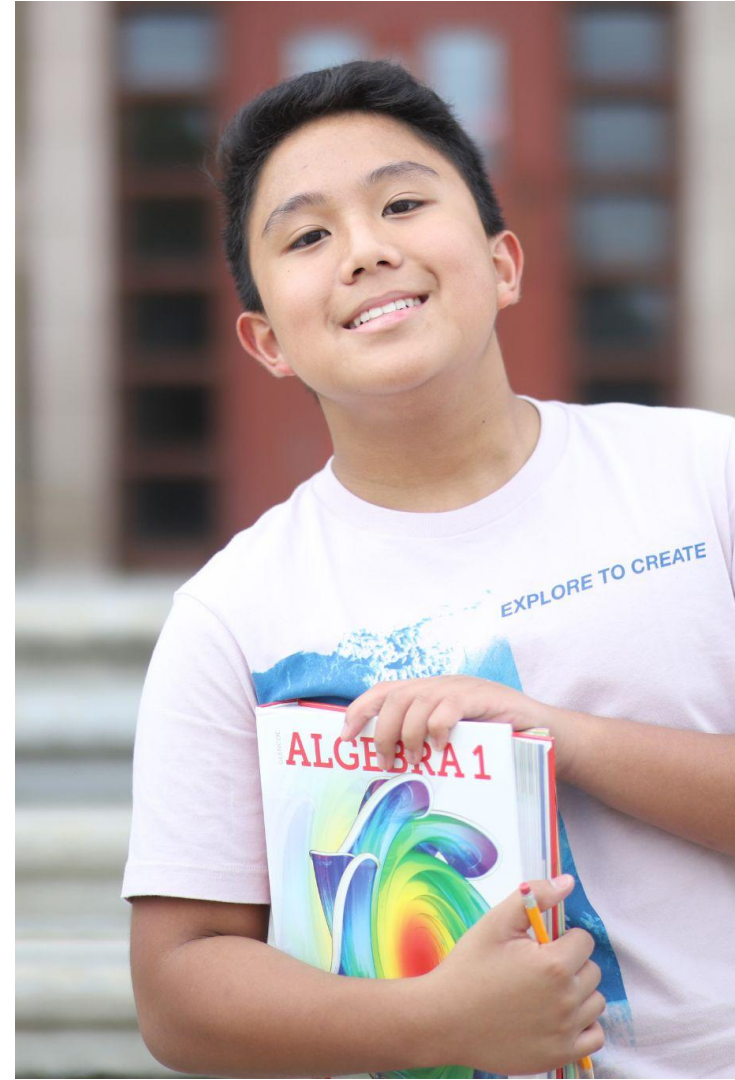
**Difference 0**

**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)
<b>AVERAGE</b>	<b>0.79%</b>



# What if the budget is not approved?

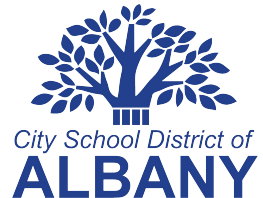
If voters do not approve the budget proposal on May 21, state law gives the Board of Education three options:

- 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.





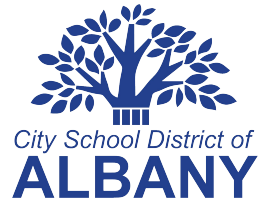
# Also on the ballot May 21

## 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

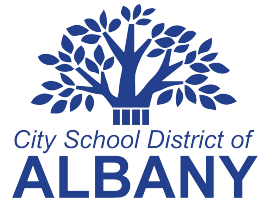
- This would allow the district to buy a parking lot on Spruce Street near Academy Park
- Maximum cost: \$170,000
  - The district currently leases this lot for \$21,600 annually
- Funds would come from the district's operating fund balance
  - The purchase would pay for itself in eight years through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

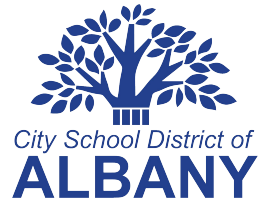


# Albany Public Library budget vote

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](https://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](https://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](https://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](https://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>):

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

## Remember to vote!

- **Tuesday, May 21**     *Polls open 7 a.m.-9 p.m.*

More information: [albanyschools.org/budget](https://albanyschools.org/budget)



# QUESTIONS?

[albanyschools.org/budget](http://albanyschools.org/budget)



City School District of  
**ALBANY**