

2019-20 Budget Development

February 14, 2019

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Revised 2-14-19



Agenda

- ✓ **Vision, Mission and Goals**
- ✓ **Budget Calendar**
- ✓ **Update on State Budget**
- ✓ **Base Budget**
- ✓ **Mandates Requiring Additional Resources**
- ✓ **Essential Items Requiring Additional Resources**
- ✓ **Academic Plan**
- ✓ **Discussion and Next Steps**



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**



Budget Calendar

February 14	Board Meeting (Discussion on 1/31/19 Budget Draft)
March 4-7	Principal-led Community Budget Meetings
March 7	Board Meeting (3/7/19 Budget Draft)
March 21	Board Meeting (Discussion on 3/7/19 Budget Draft)
April 4	Board Meeting (4/4/19 Budget Draft)
April 11	Special Board Meeting for Budget Adoption (if not adopted on April 4 th)
May 9	Budget Hearing
May 10	Budget Newsletter Mailing
May 21	Budget Vote Day



Update on State Budget

On February 4th, the Governor and the state's comptroller announced that New York State has a \$2.3 billion budget deficit.

- *"This is the most serious revenue shock that the state has faced in many years,"* stated Comptroller DiNapoli.

Next Steps:

- The governor can submit 30-day amendments to the executive budget proposal. The amendments will show any revisions to revenue estimates and expenditures.
- In the next few weeks, the governor and Legislature will come up with a joint revenue forecast.
- A State budget is adopted by April 1st.



Adjustments to Base Budget

From: February 14, 2019

Expenditure Adjustments from 1/31/19 to 2/14/19 Budget Update

Description	Dollar Impact	Tax Levy Impact
Reductions:		
NYS TRS Pension Est. Revision	(579,617)	-0.50%
Selected Vacant Positions Eliminated	(208,750)	-0.18%
Additions:		
Salary and Benefits (due to staff transition)	105,165	0.09%
Change in Bond Payment Estimate	836,014	0.72%
Total	\$ 152,812	0.13%

Revenue Adjustments from 1/31/19 to 2/14/19 Budget Update

Description	Dollar Impact	Tax Levy Impact
Building Aid	(874,900)	-0.76%
Total	\$ (874,900)	-0.76%

Base Budget

As of February 14, 2019

BUDGET UPDATE: Reconciliation from 1/31/19 to 2/14/19 Before Mandates and Essential Items	2018-19 Budget	2019-20 Budget	Dollar Change	Percent Change	Change in Tax Levy
Revenues	\$249,447,555	\$254,440,841	\$4,993,286	2.00%	
Expenses	249,447,555	259,600,773	10,153,218	4.07%	
Projected Deficit	-	\$ 5,159,932			4.47%

Note: The figures above would not be adequate to address mandates, or provide other essential items deemed necessary to support existing programming and enrollment.

Mandates Requiring Additional Resources

New Spending Required for Mandates NOT included in Base Budget 2/14/19	Location	FTE	Cost	Tax Levy Impact
Science Teacher	AIC	0.40	\$ 33,400	0.03%
Science Teacher	Hackett	0.40	33,400	0.03%
Science Teacher	Myers	0.40	33,400	0.03%
Expanded Voting Times	District-Wide		15,000	0.01%
Registered Nurse	District-Wide	1.00	69,500	0.06%
Special Education Teacher	Elementary	2.00	167,000	0.14%
Teaching Assistant (Spec. Ed./504)	Elementary	5.00	240,000	0.21%
Private School Tuition (Spec. Ed.)	District-Wide		285,000	0.25%
BOCES Tuition (Spec. Ed.)	District-Wide		430,000	0.37%
Special Education Supplies (off grants)	District-Wide		190,000	0.16%
Total		9.20	\$ 1,496,700	1.30%

Reduction from 3 FTEs to 2 FTEs since 1/31/19

Mandates are required by Federal, State, or SED regulations.

Mandates Removed From List Since 1/31/19

Items Removed from 1/31/2019 Mandates List	Location	FTE	Cost	Tax Levy Impact
Special Education Teacher-	Elementary	1.00	83,500	0.07%
Music - General/Chorus-	AIG	0.20	15,000	0.01%
Total		1.20	\$ 98,500	0.09%

Base Budget w/ Mandates

As of February 14, 2019

Includes only remaining mandated items:

Base Budget After Inclusion of Mandated Items	2018-19 Budget	2019-20 Budget	Dollar Increase	Percent Change	Tax Levy Increase
Revenues	\$ 249,447,555	\$ 254,440,841	\$ 4,993,286	2.00%	
Expenses	249,447,555	261,097,473	11,649,918	4.67%	
Projected Deficit		- \$ 6,656,632			5.76%

Note: The numbers above do not include other items considered essential to operate district programs and services. See next slides.



Items Considered to be Essential to Programing

Essential Items Not Included in Base Budget:

Essential Items (1 of 2) NOT included in 2/14/19 Base Budget	Location	FTE	Cost	Tax Levy Impact
Staffing (coming off grants)	District-Wide	0.45	71,037	0.06%
Phys. Ed Supplies & Materials			8,400	0.01%
Cleaner - 4 hour	Del./Mont.	2.00	42,000	0.04%
Custodian (start 1/2020)	AHS Addition	1.00	34,500	0.03%
Cleaner - 8 hour (start 1/2020)	AHS Addition	4.00	117,600	0.10%
Maintenance Worker	AHS Grounds	1.00	61,500	0.05%
Hall Monitors (start 1/2020)	AHS Addition	10.00	290,000	0.25%
Transportation Clerk Typist	Trans. Dept.	1.00	48,000	0.04%
Transportation Field Trips			10,000	0.01%
System Administrator	Tech Dept.	1.00	105,000	0.09%
Total		20.45	\$ 788,037	0.68%

New item moved from the Academic Plan since 1/31/19.

Essential Items Removed from 1/31/19 List

(1 of 2)

Essential Items Removed from 1/31/19 List (1 of 2)	Location	FTE	Cost	Tax Levy Impact
Music - Band	EPES/AHS	0.60	50,100	0.04%
Dance Teacher	AHS	0.20	16,700	0.01%
Health Teacher	Myers/AHS	0.80	66,800	0.06%
Health Teacher	AIG	0.60	50,100	0.04%
Art Teacher	AIG/TCCE	0.50	41,750	0.04%
Total		2.70	\$ 225,450	0.20%

Essential Items Removed from 1/31/19 List

(2 of 2)

Essential Items Request (2 of 2) Removed from 1/31/19 List	Location	FTE	Cost	Tax Levy Impact
English Teacher	O'Neal	1	83,500	0.07%
Math Teacher	O'Neal	2	167,000	0.14%
Science Teacher	O'Neal	1	83,500	0.07%
Social Studies Teacher	O'Neal	1	83,500	0.07%
Physical Education Teacher	O'Neal	1	83,500	0.07%
Family & Consumer Science Teacher	O'Neal	0.6	50,100	0.04%
Music Teacher	O'Neal	0.6	50,100	0.04%
Technology Teacher	O'Neal	0.6	50,100	0.04%
Computer Teacher	O'Neal	0.6	50,100	0.04%
Art Teacher	O'Neal	0.4	33,400	0.03%
Chinese Teacher	O'Neal	0.4	33,400	0.03%
French Teacher	O'Neal	0.4	33,400	0.03%
Total		9.6	\$ 801,600	0.69%

The staffing model assumed for not having to add all of these additional positions is 1.5 teams at both the 7th grade and 8th grade levels as opposed to two full teams at each grade level.

Base Budget with Mandates and Remaining Essential Items Dated: February 14, 2019

If the current Base Budget were modified to include mandates and other items considered to be essential to programming:

Base Budget After Inclusion of Mandated and Essential Items	2018-19 Budget	2019-20 Budget	Dollar Increase	Percent Change	Tax Levy Increase
Revenues	\$ 249,447,555	\$ 254,440,841	\$ 4,993,286	2.00%	
Expenses	249,447,555	261,885,510	12,437,955	4.99%	
Projected Deficit	-	\$ 7,444,669			6.44%

The resulting tax levy increase required to balance the budget if there are no other changes would be approximately 6.44%.

It is still very early in the process and we expect more changes to occur on both the revenue and expense side of the budget.

The numbers provided above do not include further implementation of the Academic Plan, and all other staff requests for additional resources beyond those included in mandates and considered to be essential to programming,

Academic Plan

Continued Phase-In Expansion

The Themes of the Plan:

- Instructional Program
- Social-Emotional
- School Improvement
- College and Career
- Safety & Security
- Operational Support

Recommended Options:

- Option A: \$4.5 million
- Option B: \$1.6 million
- Option C: \$ 955,000

The *Academic Plan* and detailed description of items included in the various options will be presented on March 7, 2019.

Discussion

Feedback, Comments, Questions

1. Adjustments to Base Budget
2. Mandates
3. Essential Items

Next Steps

- Finalize the Academic Plan
- Continue budget review and incorporate new information
- Prepare next full draft budget for March 7, 2019

