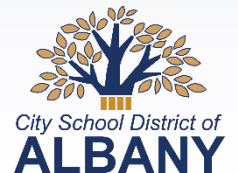


City School District of Albany

2020-21 School Aid Reduction Impact

Kaweeda G. Adams, Superintendent
September 3, 2020



CSDA Guiding Principles

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**



2020-21 School Aid Reduction Impact

OBJECTIVE

- Update the Board of Education on the impact of state and federal aid reductions for the 2020-21 school year
- Update the Board of Education on the impact of these funding reductions on delivering an in-person instructional model

2020-21 School Aid Reduction Impact

COVID-19 fiscal impact

- On August 20, the New York State Division of the Budget (DOB) issued budget updates based on state revenue projections through June 30
- With no federal action to provide COVID-19 relief funding since enactment of state's 2020-21 budget on April 1, the state has begun withholding 20% of most local aid payments
 - DOB advised that all or a portion of these withholdings could become permanent reductions, depending on the size and timing of new federal aid, if any becomes available
- For our district, a 20% reduction in **Foundation Aid** is approximately \$16.5 million
- If the 20% is applied to **all state aid** (foundation, categorical, building, transportation, excess cost, etc.), as appears to be the case, the impact is a loss of \$23.2 million in our 2020-21 fiscal year

2020-21 School Aid Reduction Impact

COVID-19 fiscal impact

Additional fiscal considerations:

- The district's original 2020-21 state aid allotment also included federal CARES Act funding. Federal guidance on these funds – released after voters approved our 2020-21 budget in June – clarified that these funds are to be used over two years.
 - That represents an additional 2020-21 aid reduction of \$2.3 million
- We expect that our total revenue losses for 2020-21 will be as follows, unless additional federal aid becomes available:

	Foundation Aid Only	All Aid
20% Reduction	16,495,894	23,228,643
CARES	2,336,845	2,336,845
	18,832,739	25,565,488

2020-21 School Aid Reduction Impact

Inequitable impacts

A 20% reduction for all NY districts would NOT mean the same impact for all districts; high-needs districts like Albany that rely more heavily on state aid would be hit harder

According to the Alliance for Quality Education (Sept. 1, 2020):

- A 20% cut in state aid to schools equals \$5.7 billion -- \$4 billion of which would come from 205 high-need districts, including Albany
- These 205 high-needs school districts educate 75% of the economically disadvantaged students in the state, and 63% of African-American and Latinx students
- High-needs school districts are facing an average cut of \$2,626 per student, while low-needs districts are facing an average cut of \$873 per student

2020-21 School Aid Reduction Impact

Capital Region comparisons

The table[^] compares the impact of a 20% cut in Foundation Aid only for several local school districts:*

	Total Foundation Aid	20% reduction	Reduction per pupil
Albany	\$82.4 million	\$16.5 million *	\$1,506
Schenectady	\$104.5 million	\$20.9 million	\$2,153
Watervliet	\$13 million	\$2.6 million	\$1,888
Scotia-Glenville	\$13.5 million	\$2.7 million	\$1,107
Mohonasen	\$13.7 million	\$2.74 million	\$941
South Colonie	\$16.4 million	\$3.28 million	\$699
Shenendehowa	\$28.5 million	\$5.7 million	\$593

* Total Albany impact (including all federal and state aid reductions): \$18.8M-\$25.6M

[^] Source: Schenectady City School District

2020-21 School Aid Reduction Impact

Budget Reduction Considerations

- Charter school tuition reduction

This is not decided; however, the district is advocating for a 20% decrease in alignment with the decrease for public schools

- Restructuring the Albany International Center
- Restructuring Tony Clement Center for Education
- Reduction in administrators, faculty and support staff
- Restructuring the instructional models and delivery of services

2020-21 School Aid Reduction Impact

Additional Budget Impacts

- Social distancing protocols and facility limitations
 - 6 feet person-to-person
 - Varying classroom sizes
- COVID-19 medical accommodations/expansion of FMLA (child care)
 - 164 requests submitted to Human Resources
- PPE expenses
 - Unbudgeted equipment and supplies (recurring)
- Transportation limitations
 - Bus capacity
 - Routing and scheduling

2020-21 School Aid Reduction Impact on Staffing

Projected Staffing Reductions

Category	APSAA	APSTA	APSUE	M/C	Total
Administrative Restructuring	13.4				13.4
AIC/TCCE Restructuring		33.5	7.0		40.5
Clerical Reductions			10.0	2.0	12.0
Reductions due to Virtual Instruction		12.7	100.0		112.7
Wraparound Services		34.5	9.0		43.5
Totals	13.4	80.7	126.0	2.0	222.1

2020-21 School Aid Reduction Impact on Staffing

Projected Staffing Reductions Breakdown

Administrative Restructuring	Principals, Assistant Principals, Non-School Based
AIC/TCCE Restructuring	Faculty and support staff
Clerical Reductions	Typists, Office Managers, Admin. Assistants
Reductions due to Virtual Instruction	Maintenance/Operations, Hall Monitors, TAs, Nurses
Wrap Around Services and Support Services	Family Engagement Coordinators, Home School Coordinators, Behavioral Specialists, Social Workers, School Psychologists, TOSAs, Coaches

2020-21 School Aid Reduction Impact on Staffing

Staffing Ratios

	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Actual 2019-20	Budgeted 2020-21	Proposed 2020-21	Additional Reductions (FTE)	% change budget vs. 2019-20
APSAA	42.0	48.0	63.0	63.0	69.0	64.0	50.6	(13.4)	-20.9%
APSUE	499.0	562.0	630.0	645.0	665.0	605.5	479.5	(126.0)	-20.8%
APSTA	837.9	907.2	927.7	948.5	982.0	908.6	827.9	(80.7)	-8.9%
M/C	24.0	33.0	38.0	38.0	41.0	38.5	36.5	(2.0)	-5.2%
N/A	47.0	41.0	49.0	40.0	52.0	50.0	50.0	-	0.0%
Total Staff	1,449.9	1,591.2	1,707.7	1,734.5	1,809.0	1,666.6	1,444.5	(222.1)	-13.3%
K-12 Enrollment	8,926	8,997	9,061	8,821	8,580	8,520	8,453		-0.8%
PK Enrollment	699	985	977	986	976	976	559		-42.7%
Total Enrollment PK-12	9,625	9,982	10,038	9,807	9,556	9,496	9,012		-5.1%
Gross Per Student Ratio (K-12)									
APSAA	212.52:1	187.44:1	143.83:1	140.02:1	124.35:1	133.13:1	167.06:1		
APSUE	17.89:1	16.01:1	14.38:1	13.68:1	12.90:1	14.07:1	17.63:1		
APSTA	10.65:1	9.92:1	9.77:1	9.30:1	8.74:1	9.38:1	10.21:1		
M/C	371.92:1	272.64:1	238.45:1	232.13:1	209.27:1	221.30:1	231.59:1		
NA	189.91:1	219.44:1	184.92:1	220.53:1	165.00:1	170.40:1	169.06:1		
Total Staff	6.16:1	5.65:1	5.31:1	5.09:1	4.74:1	5.11:1	5.85:1		

Note: Enrollment numbers are projected based on historical data.

2020-21 School Aid Reduction Impact on Staffing

Budget Reduction Projection

	FTE	Salary
APSAA	13.4	\$ 1,123,667
APSTA	80.7	\$ 4,530,135
APSUE	126	\$ 3,451,627
MC	2	\$ 72,043
TOTAL	222.1	\$ 9,177,472

Note: The state aid 20% reduction impact is \$16.5M - \$23.2M

2020-21 School Aid Reduction Impact on Staffing

Budget Reduction Projection

Category	Amount	Explanation
Salary and Additional Compensation	\$ 11,057,662	222.1 FTEs, Overtime, Supervision, Stipends, etc.
Benefits	\$ 3,669,544	Payroll taxes, Retirement, Health Insurance
Other items	\$ 1,381,381	Equipment, Field Trips, Comm Schools, Athletics
GRAND TOTAL	\$ 16,108,587	

Note: The state aid 20% reduction impact is \$16.5M - \$23.2M

2020-21 School Aid Reduction Impact

Additional Challenges and Next Steps

Additional Challenges

- In-person class size (10-12)
- Medical accommodations/expanded FMLA (child care)
- Hiring subs
- Hiring additional teachers
- Virtual and In-person teaching at the same time

Next Steps

- Examine increasing the virtual instructional model
- Mandated and non-mandated services

Questions

