

City School District of Albany

2020-21 School Aid Reduction Impact

Kaweeda G. Adams, Superintendent
September 8, 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 state and federal aid reduction impacts on delivering the 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
 - Based on last year's expense estimated at \$6.8M
 - 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
- Phase 2: CTE, Music, Art (small cohort phase-in model)
- 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
 - 6 feet person-to-person
- Facility limitations
 - Varying classroom sizes
- COVID-19 medical accommodations/expansion of FMLA (child care)
 - 174 requests submitted to Human Resources (+10)
- PPE expenses
 - Unbudgeted equipment and supplies (recurring)
- Transportation limitations
 - Routing and scheduling

2020-21 School Aid Reduction Impact on Staffing

Instructional Program – Pre-K – 6th, SWD (in person); 7th -12th (virtual)

- **Additional staff may need to be hired (substitutes)**
- **Requires at least 67 Hall Monitors (and at least 4 lunch aides at every building)**
- **Requires at least 39 Teaching Assistants**
- **Requires at least 143 SWD Teaching Assistants**
- Requires - SW, Psychologist, Speech Therapist and any adult not assigned to Supervision to support arrival and dismissal and student support needs due to reduction in monitors and behavior specialists
- All Encore instruction is asynchronous
- Requires all large spaces be used to create classrooms that don't need supervision
- Impacts spaces designated for afterschool programming
- Additional rooms may need to be updated with technology

2020-21 School Aid Reduction Impact on Staffing

Projected Staffing Reductions Pre-K-6th grade, SWD (in person); 7th-12th (virtual)

Administrative Reductions	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
Additional Compensation	OT/ Substitutes, stipends, Administrative substitutes, after school activities, tutoring, Instructional programs
Other Items	Field Trips, Community Schools, Music Equipment, Admin Office Equipment, Communications, Athletics, Clubs and Activities

2020-21 School Aid Reduction Impact on Staffing

Instructional Program: Pre-K-6th grade, SWD (in person); 7th-12th (virtual)

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

Budget Reduction Projection – Pre-K-6th grade, SWD (in person); 7th-12th (virtual)

	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 – Pre-K-6th grade, SWD (in person); 7th-12th (virtual)

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, Clubs and Activities
GRAND TOTAL	\$ 16,108,587	

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

2020-21 School Aid Reduction Impact on Staffing

Staffing Ratios Pre-K – 6th grade, SWD (in person); 7th – 12th (virtual)

	Actual	Actual	Actual	Actual	Actual	Budgeted *	Additional Reductions (FTE)	Proposed Budget	% Unit Reductions
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21		2020-21	
APSAA	42.0	48.0	63.0	63.0	69.0	64.0	(13.4)	50.6	-20.9%
APSUE	499.0	562.0	630.0	645.0	665.0	605.5	(126.0)	479.5	-20.8%
APSTA	837.9	907.2	927.7	948.5	982.0	908.6	(80.7)	827.9	-8.9%
M/C	24.0	33.0	38.0	38.0	41.0	38.5	(2.0)	36.5	-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	(222.1)	1,441.5	
K-12 Enrollment		8,997	9,061	8,821	8,580	8,520		8,453	
PreK Enrollment			977	986	976	976		803	
Total PreK-12 Enrollment			10,038	9,807	9,556	9,496		9,256	
Gross Per Student Ratio									
APSAA		187.4:1	143.8:1	140.0:1	124.4:1	133.1:1		167.1:1	
APSUE		16.0:1	14.4:1	13.7:1	12.9:1	14.1:1		17.6:1	
APSTA		9.9:1	9.8:1	9.3:1	8.7:1	9.4:1		10.2:1	
M/C		272.6:1	238.5:1	232.1:1	209.3:1	221.3:1		231.6:1	
N/A		219.4:1	184.9:1	220.5:1	165.0:1	170.4:1		169.1:1	
Total Staff		5.7:1	5.3:1	5.1:1	4.7:1	5.1:1		5.9:1	

Note: Enrollment numbers are projected based on historical data.

2020-21 School Aid Reduction Impact on Staffing

Instructional Program Options

Instructional Program Options

Option A

Pre-K – 5th, SWD (in person); 6th -12th (virtual)

Option B

Pre-K – 3rd, SWD (in person); 4th – 12th (virtual)

2020-21 School Aid Reduction Impact on Staffing

Option A: Instructional Program – Pre-K – 5th, SWD (in person); 6th -12th (virtual)

- **Additional staff may need to be hired (substitutes)**
- **Requires at least 37 Hall Monitors (and at least 4 lunch aides at every building)**
- **Requires at least 24 Teaching Assistants**
- Requires - SW, Psychologist, Speech Therapist and any adult not assigned to Supervision to support arrival and dismissal and student support needs due to reduction in monitors and behavior specialists
- All Encore instruction is asynchronous
- Requires all large spaces be used to create classrooms that don't need supervision
- Impacts spaces designated for afterschool programming
- Additional rooms may need to be updated with technology

2020-21 School Aid Reduction Impact on Staffing

Instructional Program: Pre-K-5th grade, SWD (in person); 6th-12th (virtual)

Category	APSAA	APSTA	APSUE	M/C	Total
Administrative Restructuring	14.4				14.4
AIC/TCCE Restructuring		33.5	7.0		40.5
Clerical Reductions			31.0	2.0	33.0
Reductions due to Virtual Instruction		11.5	92.0		103.5
Wraparound Services		59.0	8.0		67.0
Totals	14.4	104.0	138.0	2.0	258.4

2020-21 School Aid Reduction Impact on Staffing

Instructional Program: Pre-K-5th grade, SWD (in person); 6th-12th (virtual)

	FTE	Salary
APSAA	14.4	\$ 1,207,995
APSTA	104	\$ 5,794,345
APSUE	138	\$ 4,042,886
M/C	2	\$ 72,043
TOTAL	258.4	\$ 11,117,270

2020-21 School Aid Reduction Impact on Staffing

Instructional Program: Pre-K-5th grade, SWD (in person); 6th-12th (virtual)

Category	Amount	Explanation
Salary and Additional Compensation	\$ 12,997,460	272.4 FTE, Overtime, Supervision, Stipends, etc.
Benefits	\$ 4,152,839	Payroll taxes, Retirement, Health Insurance
Other Items	\$ 1,381,381	Equipment, Field Trips, Communications, Community Schools, Athletics, Clubs and Activities
GRAND TOTAL	\$ 18,531,680	

2020-21 School Aid Reduction Impact on Staffing

Staffing Ratios: Pre-K-5th grade, SWD (in person); 6th-12th (virtual)

	Actual	Actual	Actual	Actual	Actual	Budgeted *	Additional Reductions (FTE)	Proposed Budget	% Unit Reduction
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21		2020-21	
APSAA	42.0	48.0	63.0	63.0	69.0	64.0	(14.4)	49.6	-22.5%
APSUE	499.0	562.0	630.0	645.0	665.0	605.5	(138.0)	467.5	-22.8%
APSTA	837.9	907.2	927.7	948.5	982.0	908.6	(104.0)	804.6	-11.4%
M/C	24.0	33.0	38.0	38.0	41.0	38.5	(2.0)	36.5	-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	(258.4)	1,408.2	
K-12 Enrollment		8,997	9,061	8,821	8,580	8,520		8,453	
PreK Enrollment			977	986	976	976		803	
Total PreK-12 Enrollment			10,038	9,807	9,556	9,496		9,256	
Gross Per Student Ratio									
APSAA		187.4:1	143.8:1	140.0:1	124.4:1	133.1:1		170.4:1	
APSUE		16.0:1	14.4:1	13.7:1	12.9:1	14.1:1		18.1:1	
APSTA		9.9:1	9.8:1	9.3:1	8.7:1	9.4:1		10.5:1	
M/C		272.6:1	238.5:1	232.1:1	209.3:1	221.3:1		231.6:1	
N/A		219.4:1	184.9:1	220.5:1	165.0:1	170.4:1		169.1:1	
Total Staff		5.7:1	5.3:1	5.1:1	4.7:1	5.1:1		6.0:1	

2020-21 School Aid Reduction Impact on Staffing

Option B: Instructional Program – Pre-K – 3rd, SWD (in person); 4th – 12th (virtual)

- **Additional staff may need to be hired (substitutes)**
- **Requires at least 26 Hall Monitors (and at least 3 lunch aides at every building)**
- **Requires at least 12 (1DCS PK, and MMS multi-age) Teaching Assistants**
- Requires: SW, Psychologist, Speech Therapist and any adult not assigned to Supervision to support arrival and dismissal and student support needs due to reduce monitors and behavior specialists
- All Encore instruction is asynchronous
- Requires all large spaces be used to create classrooms that don't need supervision
- Impacts spaces designated for afterschool programming
- Additional rooms may need to be updated with technology

2020-21 School Aid Reduction Impact on Staffing

Instructional Program: Pre-K-3rd grade, SWD (in person); 4th-12th (virtual)

Category	APSAA	APSTA	APSUE	M/C	Total
Administrative Restructuring	15.4				15.4
AIC/TCCE Restructuring		35.5	19.0		35.5
Clerical Reductions			31.0	3.0	34.0
Reductions due to Virtual Instruction		11.5	91.0		121.5
Wraparound Services		58.0	8.0		66.0
Totals	15.4	105	149.0	3.0	272.4

2020-21 School Aid Reduction Impact on Staffing

Budget Reduction Projection – Pre-K – 3rd, SWD (in person); 4th – 12th (virtual)

	FTE	Salary
APSAA	15.4	\$ 1,304,598
APSTA	105	\$ 5,862,929
APSUE	149	\$ 4,395,432
M/C	3	\$ 105,163
TOTAL	272.4	\$ 11,668,121

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

2020-21 School Aid Reduction Impact on Staffing

Budget Reduction Projection – Pre-K – 3rd, SWD (in person); 4th – 12th (virtual)

Category	Amount	Explanation
Salary and Additional Compensation	\$ 13,548,311	272.4 FTE, Overtime, Supervision, Stipends, etc.
Benefits	\$ 4,273,075	Payroll taxes, Retirement, Health Insurance
Other Items	\$ 1,381,381	Equipment, Field Trips, Communications, Community Schools, Athletics, Clubs and Activities
GRAND TOTAL	\$ 19,202,768	

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

2020-21 School Aid Reduction Impact on Staffing

Staffing Ratios Pre-K – 3rd grade, SWD (in person); 4th – 12th (virtual)

	Actual	Actual	Actual	Actual	Actual	Budgeted *	Additional Reductions (FTE)	Proposed Budget	% Unit Reductions
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21		2020-21	
APSAA	42.0	48.0	63.0	63.0	69.0	64.0	(15.4)	48.6	-24.1%
APSUE	499.0	562.0	630.0	645.0	665.0	605.5	(149.0)	456.5	-24.6%
APSTA	837.9	907.2	927.7	948.5	982.0	908.6	(105.0)	803.6	-11.6%
M/C	24.0	33.0	38.0	38.0	41.0	38.5	(3.0)	35.5	-7.8%
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	(272.4)	1,394.2	
K-12 Enrollment		8,997	9,061	8,821	8,580	8,520		8,453	
PreK Enrollment			977	986	976	976		803	
Total PreK-12 Enrollment			10,038	9,807	9,556	9,496		9,256	
APSAA		187.4:1	143.8:1	140.0:1	124.4:1	133.1:1		173.9:1	
APSUE		16.0:1	14.4:1	13.7:1	12.9:1	14.1:1		18.5:1	
APSTA		9.9:1	9.8:1	9.3:1	8.7:1	9.4:1		10.5:1	
M/C		272.6:1	238.5:1	232.1:1	209.3:1	221.3:1		238.1:1	
N/A		219.4:1	184.9:1	220.5:1	165.0:1	170.4:1		169.1:1	
Total Staff		5.7:1	5.3:1	5.1:1	4.7:1	5.1:1		6.1:1	

Note: Enrollment numbers are projected based on historical data.

Restructuring Programs 2020-21

- Albany High School - Instructional Program
- Albany International Center @ Albany High School
- Tony Clement Center for Education
- Abrookin Career and Technical Educational Program
- Music and Art Program Cohorts

Albany High School Restructure 2020-2021

Instructional Program – Albany High School- SWD (in person); 9th -12th grades (virtual)

Typical student schedule over 2 days							
Times	Period	Desc	Minutes	Times	Period	Desc	Minutes
830-9:10				830-9:10			
9:10-9:50	POD		40	9:10-9:50	POD		40
9:50-10:50	1	Word History 1	60	9:50-10:50	6	English 9	60
10:50-11:50	2	PE/Robotics	60	10:50-11:50	7	Spanish 2	60
11:50-12:30	Lunch		40	11:50-12:30	Lunch		40
12:30-1:30	3	Liv Env	60	12:30-1:30	8	Algebra 1	60
1:30-2:30	4	Liv Env Lab/SH	60	1:30-2:30	9	Studio Art	60
2:30-3:30	5	Old Lunch-Asynchnron	60	2:30-3:30	10	Tutoring/Parent Access	60

- **9 period day / 60 minutes per class period**
- **9:10 am start time for students**
- **POD time/advisory period**
- **Teacher Office Hours**

AIC Restructure 2020-21

Enrollment and FTE Counts

Original 2020-21 Enrollment & FTE Counts

Total enrollment: 119

- 6-8 enrollment: 46
- 9-12 enrollment: 73

FTE 23.9

- APSTA: 20.9
- APSUE: 2.0
- Contract Employee: 1.0

Restructured 2020-21 Enrollment & FTE Counts

Total enrollment: 73

- 6-8 enrollment: 0
- 9-12 enrollment: 73

FTE counts:

- APSTA: 1
- APSUE: 2.0
- Contract Employee: 1

Instructional model shift:

- Fully onsite to fully virtual

AIC Restructure 2020-21

In order to maintain high quality outcomes...

Projected Sections	Enrollment	<u>Proposed Staffing breakdown:</u>
Grade 9	29	Instructional: <ul style="list-style-type: none"> Embedded in the Sheltered Program at Albany High School with existing staff <u>ENL FTE</u> 1.0 Science 3.0 English (teachers Dual Certified in English and ENL) 1.0 Math 1.0 Social Studies 1.0 - .2 Social Studies/.8 ENL Services (Emerging, Entering Classes)
Grade 10	30	
Grade 11	14	
Grade 12	TBD	
Total enrollment 9-12	73	
Student indirect and direct supports: 4.0 <ul style="list-style-type: none"> 1.0 Family Engagement Coordinator* 1 School Counselor 1 Home School Coordinator* 1 Parson's Clinician 		<u>Core FTE (FTE's below are not teacher specific)</u> 1.0 Science 2.0 Reading 1.0 Math 1.0 Social Studies .2 ENL Business Math
Additional Support: 2.0 <ul style="list-style-type: none"> 1.0 K-12 ENL and Refugee Director* 1.0 Clerical* 		

***Grant supported**



TCCE Restructure 2020-21

Enrollment and FTE Counts

Original 2020-21 Enrollment & FTE Counts

Total enrollment: 146

- 7-8 enrollment: 28
- 9-12 enrollment: 118

Current student needs:

- Court involved/ FASST: 27%
- T2 BSP, T3 FBA/BIP, ICMP: 18%
- 504 accommodations: 17%
- Disabilities: 12%

FTE counts: 61.6

- APSAA: 2.0
- MC: 1.0
- APSTA: 31.1
- APSUE: 27.5

Restructured 2020-21 Enrollment & FTE Counts

Total enrollment: 118

- 7-8 enrollment: 0
- 9-12 enrollment: 118
- 9-12 waitlist: 12 students

FTE counts: 22.6

- APSAA: 1.0
- MC: 0.0
- APSTA: 13.6
- APSUE: 8.0

Instructional model shift:

- Hybrid to fully virtual for general education
- Special class remains onsite or virtual based on parent preference

TCCE Restructure 2020-21

In order to maintain high quality outcomes...

Projected Sections	Enrollment	<u>Proposed Staffing breakdown:</u>
8-1-2 Special Class (2 sections)	17	<p>Instructional: 9.6</p> <ul style="list-style-type: none"> •2.0 Special Education •7.6 General Education <ul style="list-style-type: none"> • 4 cores and 3.6 encores <p>Student indirect and direct supports: 9.0</p> <ul style="list-style-type: none"> •1.0 CSSC * •1.0 Psychologist •1.0 School Counselor •2.0 Social Workers* (1.5) •4.0 Special Education Teaching Assistants <p>Additional staffing: 4.0</p> <ul style="list-style-type: none"> •1.0 Assistant Principal •1.0 Clerical •2.0 Maintenance <p>*Grant supported</p>
Grade 9	14	
Grade 9 repeaters from AHS (2yrs in 1)	27	
Grade 10	24	
Grade 11	24	
Grade 12	12	
Total enrollment 9-12	118	
<i>Additional on waitlist</i>	12	
<i>(2 grade 9, 5 grade 11, 5 grade 12)</i>		

Phase 2: Enhancing Hands-on Instruction

Mid-October/November

Tony Clement Center for Education

- Community partnerships with Albany Housing Authority, Local Businesses
- Mentoring provided by our community partners
- On-campus or off-campus space provided by working with our community partners - students need structure and safe location to engage in virtual learning

Phase 2: Enhancing Hands-on Instruction

Mid-October/November

Albany High School: Abrookin CTE, Music and Art Programs

- The schedule at AHS will provide us flexibility to bring students to the campus that are enrolled in CTE, music and art classes to engage in hands-on learning 1 to 2 times each week.
- These sessions could occur during the POD period, Office Hours or during the regularly scheduled classes.
- Logistical planning is underway.
- Building Administration seeks to begin implementation (Phase 2) in mid-October.

Recommendation

Move forward with the current recommendation which includes in-person learning for grades Pre-K - 6 and self-contained students with disabilities and virtual learning for grades 7-12 through the first semester.

Anticipating the following:

1. Reduction of the Charter school payments
2. Equitable distribution of State funding reductions
3. CARES Act allocation adjustment
4. Number of in-person faculty and staff does not decrease beyond the district's capacity

Note: Options A and B will be revisited based on funding allocations.

Questions

