

City School District of Albany

Community Budget Committee

Kaweeda G. Adams, Superintendent

Kimberly Rohring, Deputy Superintendent for Business and Finance

February 22, 2021



Agenda

- Review District Vision, Mission and Goals
- Review of Mandated vs Non-Mandated expenses
- Discussion around community priorities
- Next Meeting Dates and Topics

2021-22 Initial Revenue vs Rollover Expense

Budget Comparison February 11, 2021

2021-22 Initial Revenue based on Governor's State Aid Proposal	2021-22 Initial Rollover Budget	Difference
\$ 260,262,808	\$ 256,592,399	\$ 3,670,409

Budget Variables

- State Aid (typically not finalized until end of March)
- Health Insurance increases (finalized in March)
- Tax Cap (finalized late February)
- Tax levy (set in early April)
- Impact of Retirements
- Continuing Impact of COVID 19

Our guiding principles

Our vision

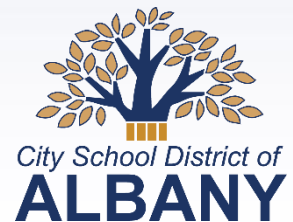
The City School District of Albany will be a district of excellence with caring relationships and engaging learning experiences that provide equitable opportunities for all students to reach their potential.

Our 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.

Our goals

- Increase student achievement
- Enhance the delivery of quality instruction
- Build our leadership capacity and increase accountability
- Empower families to support the success of their children
- Partner with our diverse community



Mandated Expenses

Mandated	
Tuition - charter schools	\$ 36,042,235
Tuition - out of district/Boces/Non-Resident	\$ 13,883,896
Special Education Programming	\$ 16,287,848
Base Salary for Employees	\$ 77,890,759
Debt service	\$ 19,300,394
Benefits (payroll taxes, pension contributions, health insurance)	\$ 56,630,331
Transportation	\$ 10,298,384
Annual Vote, BOE operations	\$ 207,100
Insurance - workers comp, general property & liability, student accident, unemployment claims	\$ 1,692,090
Legal fees	\$ 202,000
Records Management & Retention	\$ 29,498
Business Oper (Auditors, Tax Collector, Fiscal Agent)	\$ 175,900
State Aided Instructional Materials	\$ 1,321,212
Utilities (Gas, Electric, Telephone, Water)	\$ 3,062,067
Interfund Transfers - GF responsibility of Special Aid Mandated Program	\$ 496,850
Supplies - Maintenance/Cleaning, Health, Uniforms	\$ 838,240
Contract Services	\$ 5,830,028
TOTAL	\$ 244,188,832

This is 95% of the Rollover Budget \$256,592,399



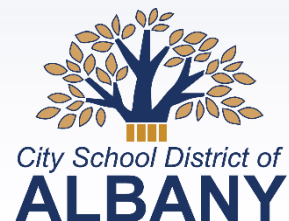
Non-Mandated Expenses

- While not mandated, these expenses are aligned with our vision, mission and goals and a district; we value them as a integral part of the academic and enrichment we are able to provide our students

Non-Mandated	
Tuition - Tech Valley	\$ 47,555
Athletics	\$ 800,000
Extracurricular activities	\$ 80,232
Field trips**	\$ 20,003
Additional Compensation (OT, subs, etc.)	\$ 4,037,226
After School & summer programs (YMCA)	\$ 396,155
Extended Day	\$ 544,417
Summer school	\$ 595,630
Travel & Conferences	212,200
Equipment - Maintenance, Health, Security	\$ 106,200
Equipment - non-contingent expense	\$ 168,468
Supplies	\$ 1,311,193
Contract Services	\$ 2,786,793
TOTAL	\$ 11,106,072

**This is 5%
of the
Rollover
Budget**

** COVID Impact – Largely Virtual



Community Priorities Discussion

- **What priorities should the district look to maintain?**
- **What are the areas of flexibility in the budget?**
- **What are the areas/priorities the district should enhance?**

Upcoming Meeting Dates

- **March 1 –**
 - **Debt Service**
 - **Follow-Up and Final Thoughts on Community Priorities**

Questions



City School District of
ALBANY