

Averill Park CSD Long Range Planning Committee



January 17, 2018

Strategic Plan



July 2017

Purpose

- Analyze the state of the District
- Engage stakeholders of the District in the review and planning for the future of the District
- Assist in the establishment of a vision, mission, core values, and goals for the District

Timeline

- July 2017 to March 2018
 - Presentations to Board of Education, faculty and staff, and community
 - Monthly presentations to the Board of Education will have a different focus for each session
 - Faculty and staff presentations will occur at building level meetings
 - Community forums will occur at various places within the District
- April 2018 - June 2018
 - Comprehensive report written and presented to the Board of Education

Schedule of Topics

Month	Topic
July	The Strategic Plan Process
August	Goals for 2017 - 2018
September	Enrollment (Current, Past, Future Projections)
October	Academic Data (NYS Assessment Results, Course Enrollment, etc)
November	Transportation
December	Exceptional Needs (Rtl, AIS, IEP, Acceleration)
January	Financial Data
February	Facilities Data (Capital Project, Current State)
March	Athletics and Extracurriculars

District Goals



August 2017

Purpose

- To guide the work being done across the District
- To guide how resources are utilized

Purpose

Figure 9.1

RANDOM ACTS OF IMPROVEMENT

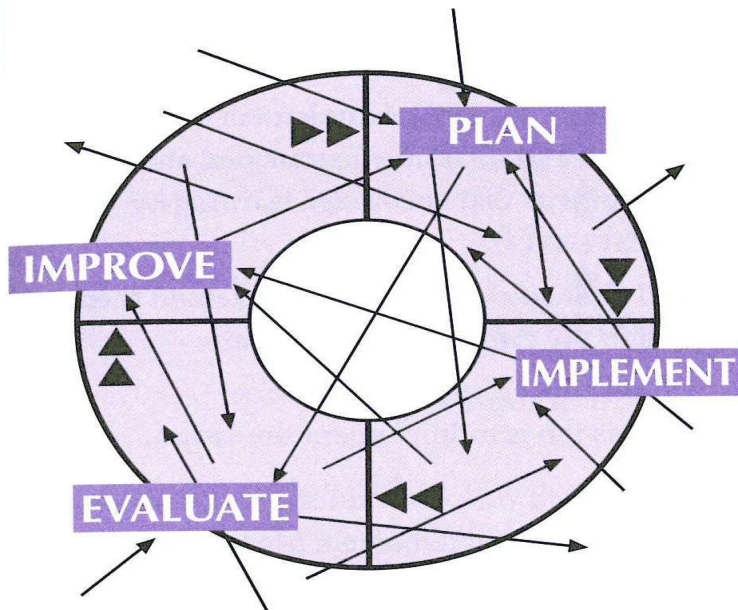
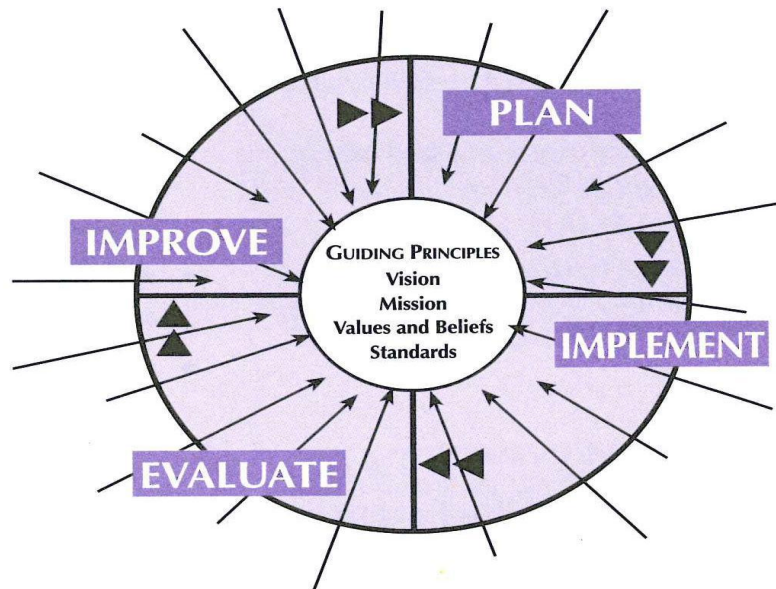


Figure 9.2

FOCUSED ACTS OF IMPROVEMENT



District Goal #1

- Students will graduate college and career ready
 - APHS Objective
 - Evaluate and open academic programming to allow for enhanced pathways that lead to increased graduation rates and students earning Advanced Regents Diplomas
 - AMS Objective
 - Implement universal screening in grades 6 - 8
 - ES Objective
 - Implement a multi-tiered system of supports for all K - 5 students

District Goal #2

- Students will productively engage in their school community
 - APHS Objective
 - Implement opportunities to enhance student participation in the school and local community
 - AMS Objective
 - Reinforce a developmentally appropriate school mission that will lead to improved student behavior and higher expectations for academic performance
 - ES Objectives
 - Enhance home/school connections in order to facilitate improved student attendance
 - Establish restorative justice as a process for assisting students to positively engage in their school community

District Goal #3

- School staff will ensure student growth through the utilization of data
 - APHS Objective
 - Develop an understanding of Response to Intervention (RtI), and develop teacher capacity to effectively begin to implement RtI strategies/practices
 - AMS Objective
 - Drive RtI identification utilizing data-based decision making
 - ES Objective
 - Make data a component of the ongoing cycle of improvement per the RtI/MTSS instructional model

Enrollment



September 2017

Capital District Regional Planning Commission

- Enrollment Study
 - They have done studies for the District in previous years
 - 2016 - 2017 was the last study done for Averill Park CSD
 - Enrollment projections through 2021 - 2022
 - Utilized key indicators, including
 - 20-year enrollment trends
 - Birth rates
 - Residential housing activity

CDRPC Executive Summary (2016 - 2017)

- The 20 year trend in total enrollment is steeply declining
 - 20 year peak was 1997-1998
 - Steep decline started after 2004-2005
 - Enrollment decline of 894 (24.5%) students

CDRPC Executive Summary (2016 - 2017)

- Residential Housing
 - District extremely limited in terms of residential development
 - Limited sales of existing homes

CDRPC Executive Summary (2016 - 2017)

- Projections from 2016 - 2017 to 2021 - 2022
 - Total Enrollment
 - Decline by 273 (9.9%) students
 - Elementary Enrollment
 - Decline by 121 (10.4%) students
 - Middle School Enrollment
 - Decline by 55 (8.7%) students
 - High School Enrollment
 - Decline by 118 (12.4%) students before rebounding slightly in 2021 - 2022 (total decline of 100 from 2016 - 2017 to 2021 - 2022)

CDRPC Executive Summary (2016 - 2017)

- Conclusion

- With extremely limited new residential development, stable but low numbers of existing home sales, a flat birth rate, and decreasing survival multipliers, it is unlikely that the school district will see enrollment increases any time in the foreseeable future. Without an influx of new residents from outside the District, the population within the District does not have the ability to reverse the trends in enrollment. Without considerable investment into water and sewer infrastructure, most of the District is unlikely to see the type of large scale residential development - the type that could encourage new residents to move into the District with their families. It is possible that the District could see a student population of less than 2,400 students within the next decade.

Academic Data

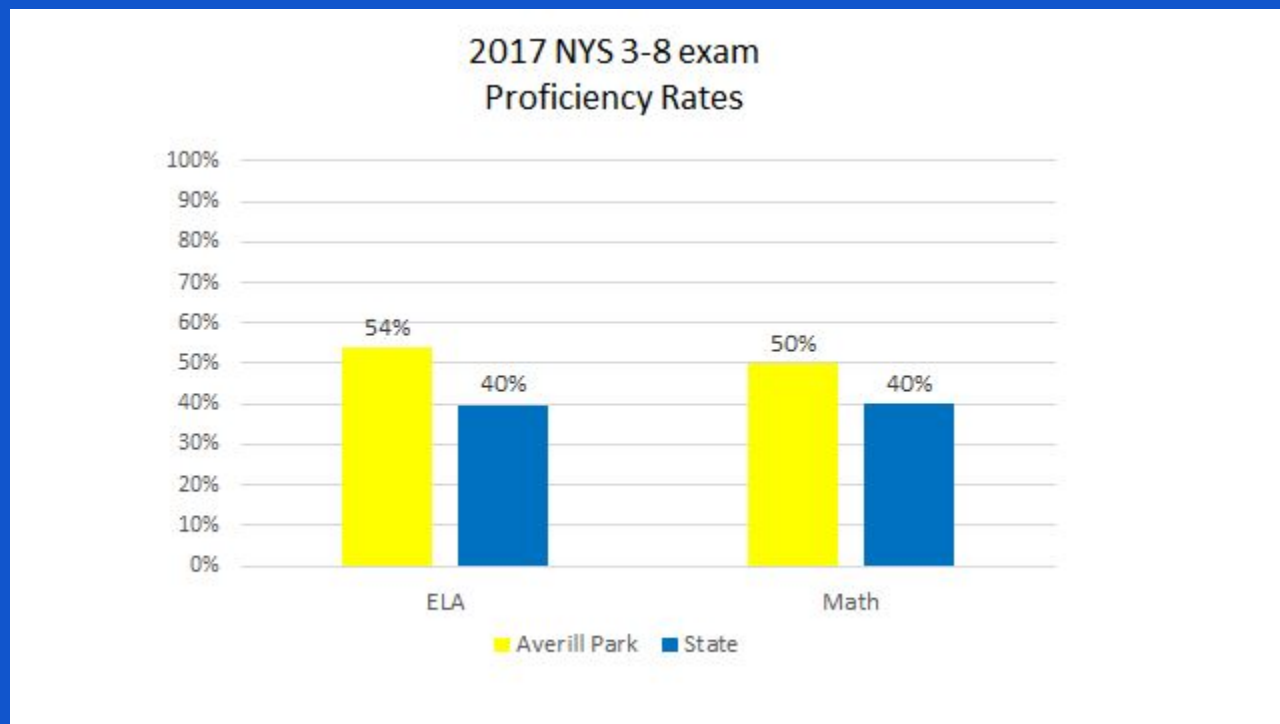


October 2017

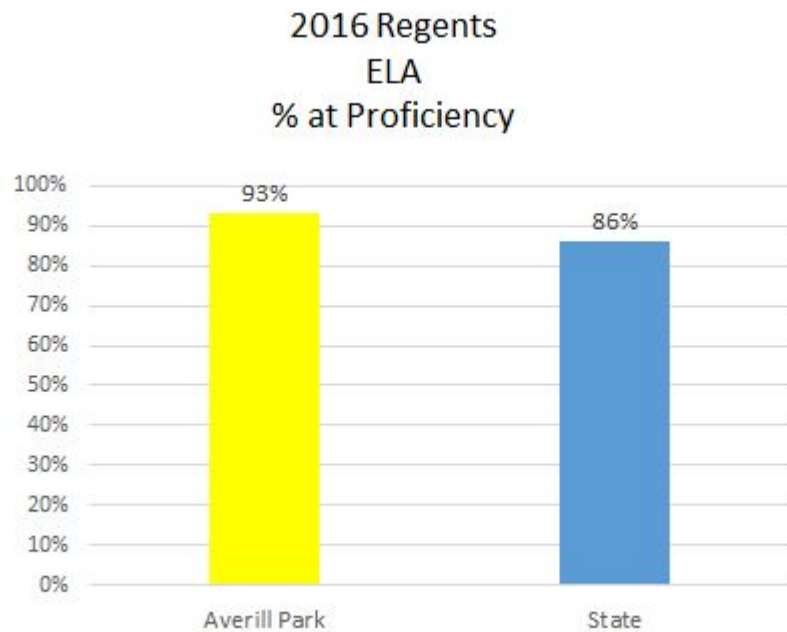
Overview

- Types of Data
- Performance Data
- Impact of Poverty on Achievement
- Course Enrollment
 - Acceleration at AMS
 - Advanced Placement at APHS
 - College in the High School Courses

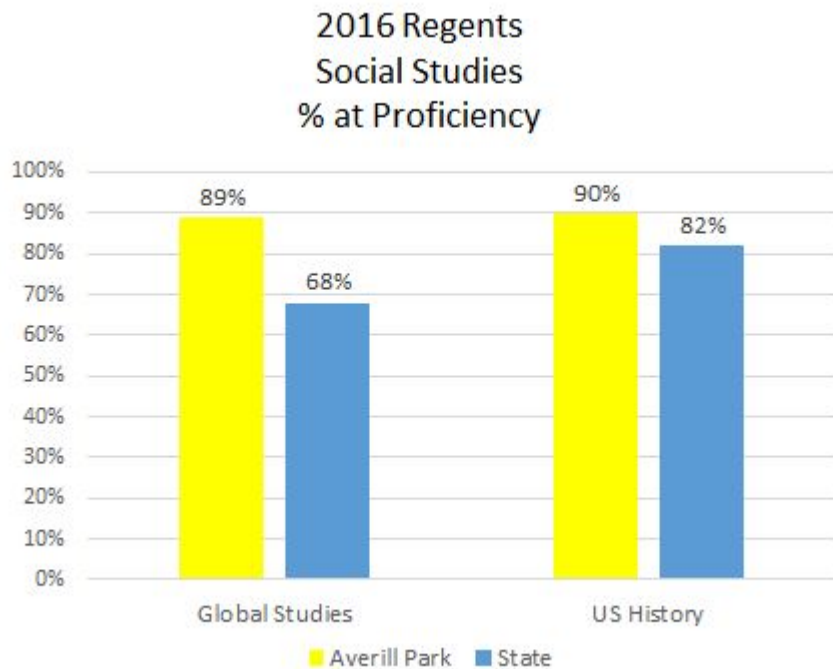
Performance Data



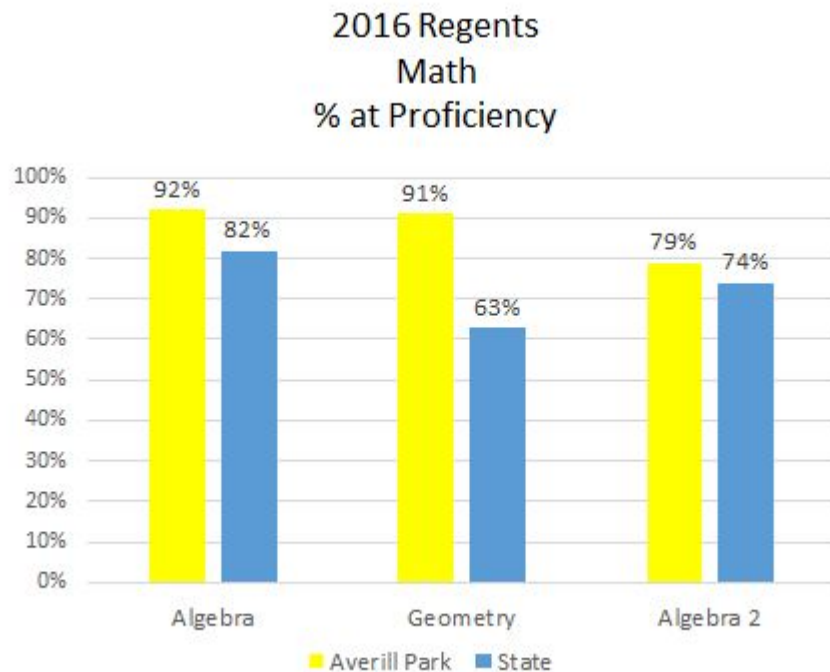
Performance Data



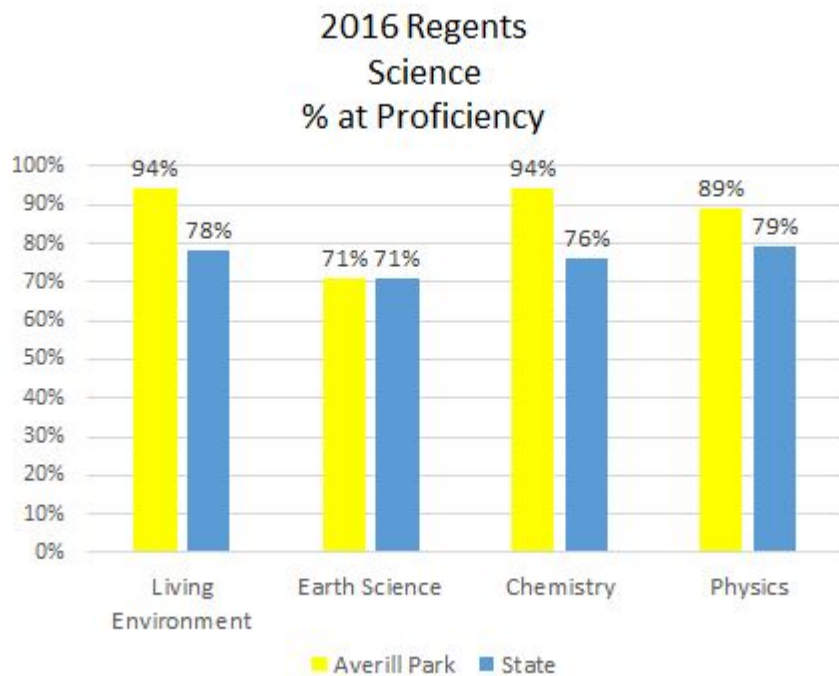
Performance Data



Performance Data



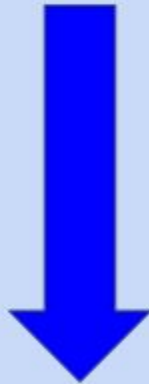
Performance Data



Impact of Poverty on Achievement

Averill Park Enrollment 2006-2016

From 2006-2016, APCSD's enrollment decreased by 633 students.

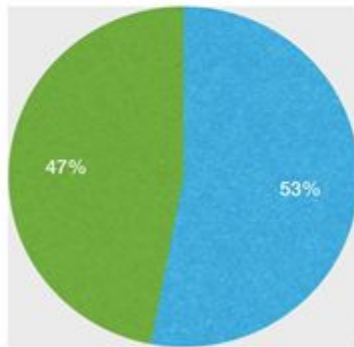


From 2006-2016, the number of students living in poverty increased by 107.

Impact of Poverty on Achievement

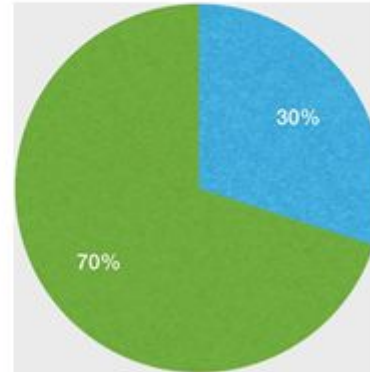
NYS 3-8 Grade English Language Arts Assessments - 2016

NYS ELA 2016-
Students Not Living in Poverty



● Proficient
● Not proficient

NYS-ELA 2016-
Students Living in Poverty

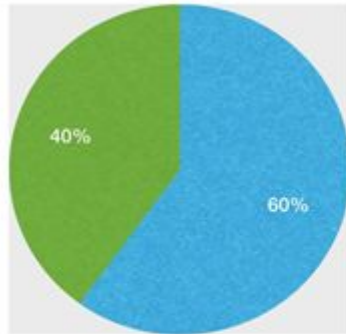


● Proficient
● Not Proficient

Impact of Poverty on Achievement

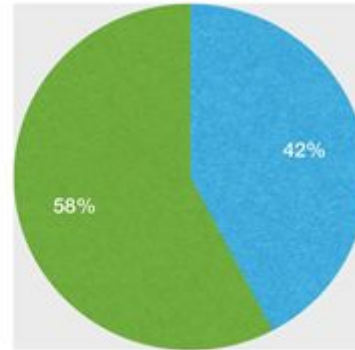
NYS 3-8 Grade Math Assessments - 2016

NYS Math 2016-
Students Not Living in Poverty



● Proficient
● Not Proficient

NYS Math 2016 -
Students Living in Poverty

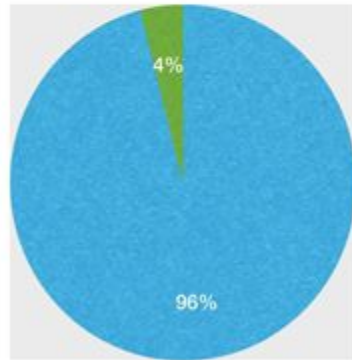


● Proficient
● Not Proficient

Impact of Poverty on Achievement

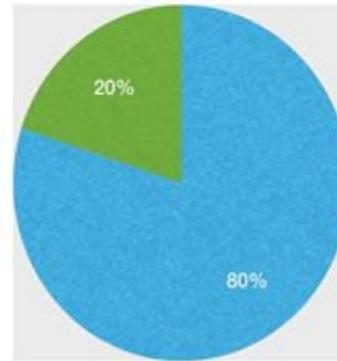
Graduation Rates 2016

Graduation Rate for Students Not Living in Poverty - 2016



● Graduated
● Did Not Graduate

Graduation Rate for Students Living in Poverty - 2016



● Graduated
● Did not Graduate

Impact of Poverty on Achievement

Students Living in Poverty Are...

- at least twice as likely to be suspended from school
- twice as likely not to live with two custodial parents
- half as likely to be involved in school sports at middle/high school level
- twice as likely to be identified as a student with special needs

Course Enrollment

Algonquin Middle School - High School Credit Courses (Regents Courses)

Course Name	Sections (2016-2017)	Students (2016-2017)	Sections (2017-2018)	Students (2017-2018)
Earth Science	2	47	2	46
Algebra	2	51	2	39
Geometry (at APHS)	1	9	1	12

Course Enrollment

Algonquin Middle School - High School Credit Courses (Graduation Requirements)

Course Name	Sections (2016-2017)	Students (2016-2017)	Sections (2017-2018)	Students (2017-2018)
LOTE	10	202	10	188
Design & Drawing for Production	10	218	10	199

Course Enrollment

Algonquin Middle School - High School Credit Courses (Local Electives)

Course Name	Sections (2016-2017)	Students (2016-2017)	Sections (2017-2018)	Students (2017-2018)
Current Global Issues	6	108	6	100
Explorations in Music	2	28	2	33
Robotics	1	18	1	18
Studio Art	4	63	4	50

Course Enrollment

Averill Park High School - College in the High School Courses

Course Name	Sections (2016-2017)	Students (2016-2017)	Sections (2017-2018)	Students (2017-2018)
Intro to Technical Writing	1 - Fall	7	n/a	n/a
DL - College Media/Culture	1 - Fall	9	1 Fall	8
DL - Creative Writing	1 - Spring	8	1 - Spring	9
French 4	2	24	2	24
French 5	1	19	1	15

Course Enrollment

Averill Park High School - College in the High School Courses

Course Name	Sections (2016-2017)	Students (2016-2017)	Sections (2017-2018)	Students (2017-2018)
Spanish 4	3	47	3	47
Spanish 5	1	23	1	22
Japanese 1	1	9	1	10
Japanese 2	1	2	1	4

Course Enrollment

Averill Park High School - College in the High School Courses

Course Name	Sections (2016-2017)	Students (2016-2017)	Sections (2017-2018)	Students (2017-2018)
DL - Business Law 1/2	1 Fall/1 Spring	19F/18S	1 Fall/1 Spring	10F/11S
DL - Psychology 1/2	2 Fall/2 Spring	19F/19S	2 Fall/2 Spring	11F/11S
DL - Nanotechnology	1 Fall/1 Spring	5F/5S	1 - Fall	6
Bio the Gene	1 Fall/1 Spring	14F/14S	2 Fall/1 Spring	31F/16S
Intro to Engineering Design	3	53	3	38

Course Enrollment

Averill Park High School - Advanced Placement Courses

Course Name	Sections (2016-2017)	Students (2016-2017)	Sections (2017-2018)	Students (2017-2018)
Biology	2	32	2	36
Calculus BC	1	16	1	19
English Literature	1	20	1	17
English Language	1	24	1	19
DL - Environmental Science	1	5	1	3

Course Enrollment

Averill Park High School - Advanced Placement Courses

Course Name	Sections (2016-2017)	Students (2016-2017)	Sections (2017-2018)	Students (2017-2018)
Government/Politics	2	40	2	23
US History	3	55	2	31
Studio Art	1	7	1	16

Reflection Questions

- How do we currently use data to inform instruction?
- Should we increase our use of data to inform instruction?
- Knowing the impact of poverty on achievement and knowing the we have families in poverty, how are we ensuring the students in poverty will be successful in our District?
- In terms of higher level courses, what is the priority of the District - achievement or access?

Transportation



November 2017

Overview

- Basic Overview
 - District Size
 - Fleet
 - Bus Routes
- Replacement Plan
- McKinney-Vento Homeless Assistance Act

District Size

- APCSD...
 - Buses travel more than 900,000 miles per year
 - Covers more than 103 square miles
 - Drivers spend more than 281 hours per day on regular bus runs

The Fleet

Number of Buses	Type of Buses
45	65 Passengers
6	20 Passengers
14	28 Passengers
1	30 Passengers
5	21 Passengers (Wheelchair Accessible)
2	7 Passengers (Suburbans)
2	7 Passengers (Mini-Van)

Daily Bus Routes

- 51 daily bus runs
 - 35 in-district bus runs to the district's 5 schools
 - 16 out-of-district bus runs to 37 schools
 - Private schools
 - Special education programs
 - Career and Technical Education (CTE) schools
 - Tech Valley High School

Exceptional Needs



December 2017

Overview

- Multi-Tiered Support Services (MTSS)
- Response to Intervention (RtI)
- Academic Intervention Services (AIS)
- Career and Technical Education (CTE)
- Career Exploration
- New Visions
- Tech Valley High School
- Special Education
- 504 Plans

Special Education

Percentage of Students with IEPs (By Level)

	2015 - 2016	2016 - 2017	2017 - 2018
Elementary	14.3%	14.8%	16.3%
Middle	17.2%	16.1%	16.7%
High	18.1%	19.1%	18.9%

High school percentage includes students up to age 21

Special Education

Students with IEPs (Cumulative)

	2015 - 2016	2016 - 2017	2017 - 2018
Total Sped Enrollment	497	480	490
Total % with IEPs	17.6%	17.4%	18.1%

Special Education

Students with IEPs (Out of District Placements)

	2015 - 2016	2016 - 2017	2017 - 2018
Students in BOCES Placements	18	14	17
Students in Private Placements	10	8	4

Finances



January 2018

Overview

- Revenues
- Expenditures
- Fund Balance
- Comparison
- 2018 - 2019
- Reflection Questions

Revenues

Local Taxes and State Aid

	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005
% Taxes	31.9%	33.5%	35.0%	41.8%	42.4%	40.3%
% State Aid	61.7%	59.9%	58.8%	52.5%	50.7%	50.4%

Revenues

Local Taxes and State Aid

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011
% Taxes	44.6%	44.7%	45.6%	45.0%	43.0%	44.2%
% State Aid	49.2%	49.1%	48.3%	48.1%	49.1%	44.1%

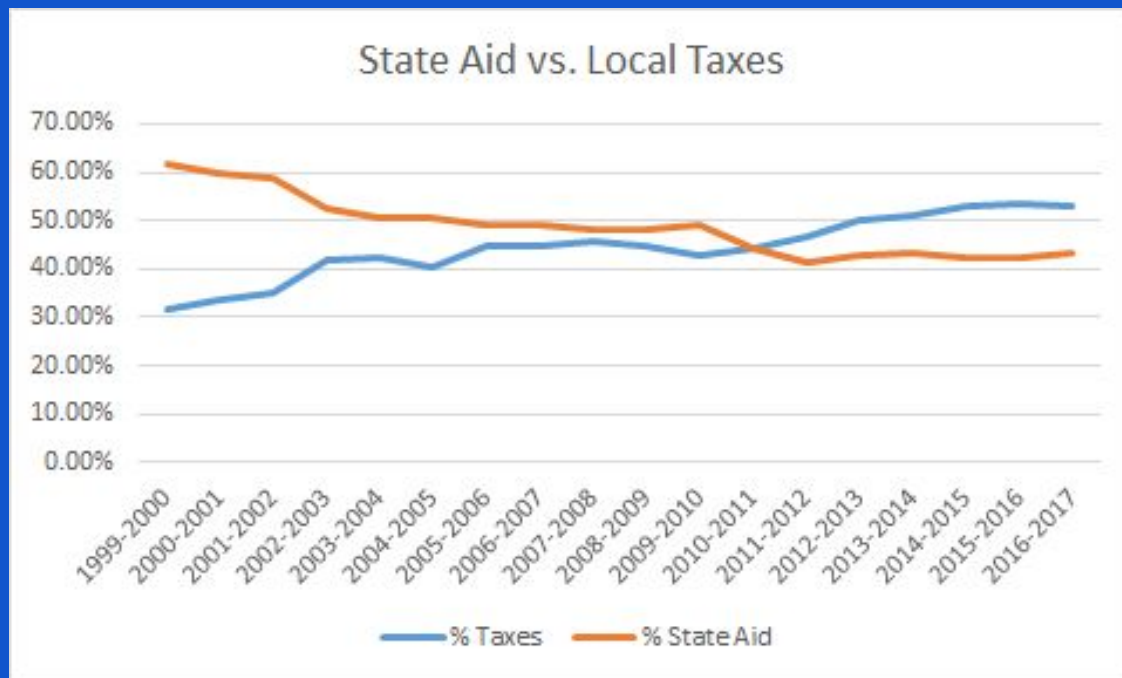
Revenues

Local Taxes and State Aid

	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
% Taxes	46.7%	49.9%	51.2%	53.0%	53.3%	52.8%
% State Aid	41.2%	42.8%	43.5%	42.4%	42.4%	43.5%

Revenues

Local Taxes and State Aid



Revenues

Tax Levy and Budget Vote

	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005
Tax Levy	\$12,522,981	\$13,789,649	\$15,191,157	\$16,750,310	\$17,882,671	\$18,802,737
\$ Increase	\$1,813,133	\$1,266,668	\$1,401,508	\$1,559,153	\$1,132,361	\$920,066
% Tax Levy Increase	16.93%	10.11%	10.16%	10.26%	6.76%	5.15%
% Yes Budget Votes	64.5%	56.8%	51.8%	54.5%	56.2%	45.8%

Revenues

Tax Levy and Budget Vote

	2005 - 2006	2006 - 2007	2007 - 2008	2008 - 2009	2009 - 2010	2010 - 2011
Tax Levy	\$ 21,037,585	\$22,051,639	\$23,439,983	\$24,048,007	\$24,048,007	\$24,518,568
\$ Increase	\$ 2,234,848	\$1,014,054	\$ 1,388,344	\$608,024	\$0	\$470,561
% Tax Levy Increase	11.89%	4.82%	6.30%	2.59%	0.00%	1.96%
% Yes Budget Votes	54.1%	58.7%	65.1%	44.9%	72.2%	62.9%

Revenues

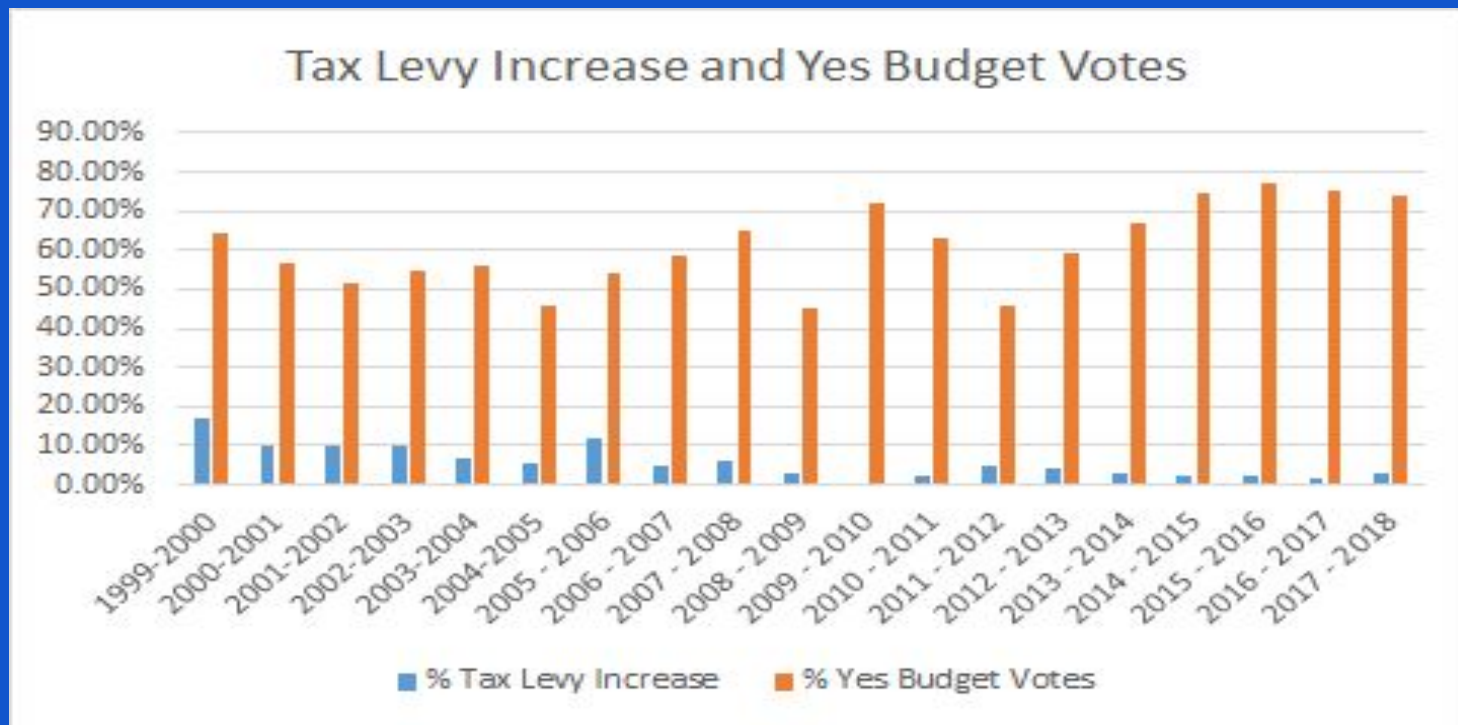
Tax Levy and Budget Vote

	2011 - 2012	2012 - 2013 *	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018
Tax Levy	\$25,711,763	\$26,727,378	\$27,520,611	\$28,081,086	\$28,712,910	\$29,187,305	\$30,043,971
\$ Increase	\$1,193,195	\$1,015,615	\$793,233	\$560,475	\$631,824	\$474,395	\$856,666
% Tax Levy Increase	4.87%	3.95%	2.97%	2.04%	2.25%	1.65%	2.94%
% Yes Budget Votes	45.8%	59.3%	67.1%	74.3%	77.2%	75.4%	73.8%

* First Year of Tax Cap Legislation

Revenues

Tax Levy and Budget Vote



Revenues

State Aid

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Cumulative Change	Cumulative % Change
State Aid	\$23,031,211	\$23,366,691	\$22,481,756	\$22,868,973	\$24,082,557	\$1,051,346	4.56%

State Aid increase due in large part to the restoration of the Gap Elimination Adjustment

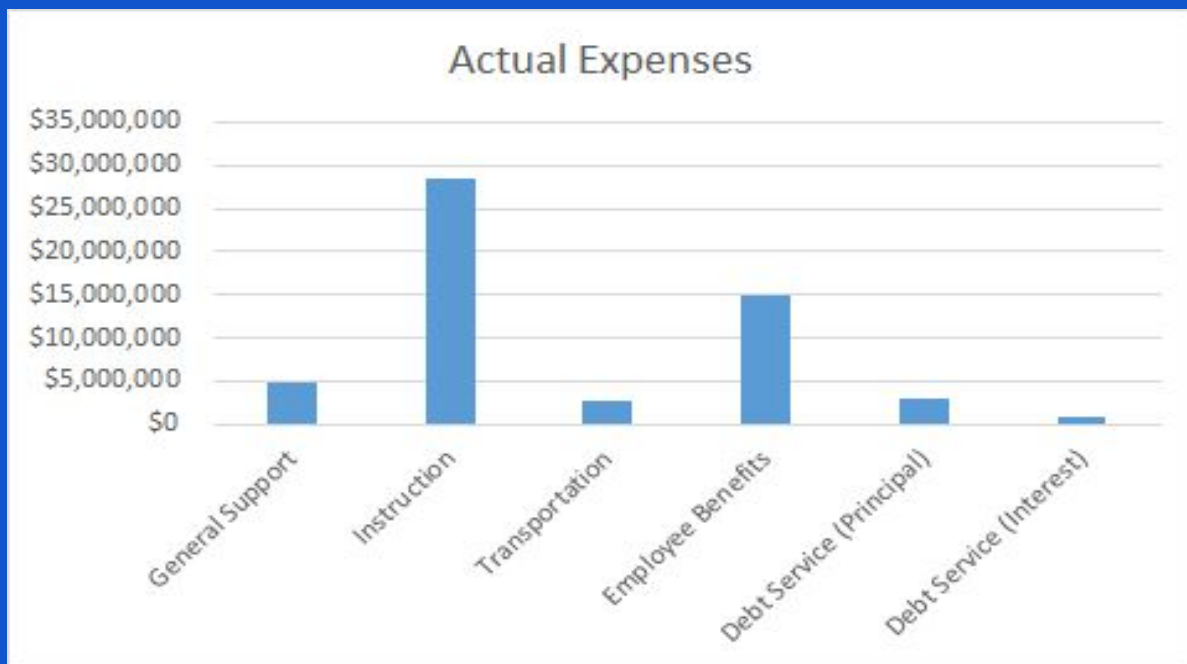
Expenditures

Actual Expenses (2016 - 2017)

Category	Amount
General Support	\$4,962,301
Instruction	\$28,593,584
Transportation	\$2,720,978
Employee Benefits	\$14,805,539
Debt Service (Principal)	\$3,094,579
Debt Service (Interest)	\$850,668

Expenditures

Actual Expenses (2016 - 2017)



Expenditures

Instruction and Employee Benefits

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	Cumulative Change	Cumulative % Change
Instruction	\$26,318,909	\$25,869,766	\$26,758,916	\$27,923,586	\$28,593,584	\$2,274,675	8.6%
Employee benefits	\$12,960,456	\$13,809,475	\$15,173,219	\$14,048,831	\$14,805,539	\$1,845,083	14.2%

Increase largely because of contractual increases and new hires in an effort to restore program

Expenditures

Instruction and Employee Benefits

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017
Instruction and Employee Benefits	\$39,279,365	\$39,679,241	\$41,932,135	\$41,972,417	\$43,399,123
Total Expenditures	\$53,456,149	\$52,700,740	\$52,431,122	\$52,397,382	\$55,027,649
% of Expenditures	73.48%	75.29%	79.98%	80.10%	78.87%

Fund Balance

Unassigned Fund Balance

	2013-2014	2014-2015	2015-2016	2016-2017
Unassigned Fund Balance (\$)	\$519,828	\$1,711,368	\$2,226,873	\$2,402,711
Unassigned Fund Balance (% of Budget)	0.97%	3.17%	3.96%	4.17%

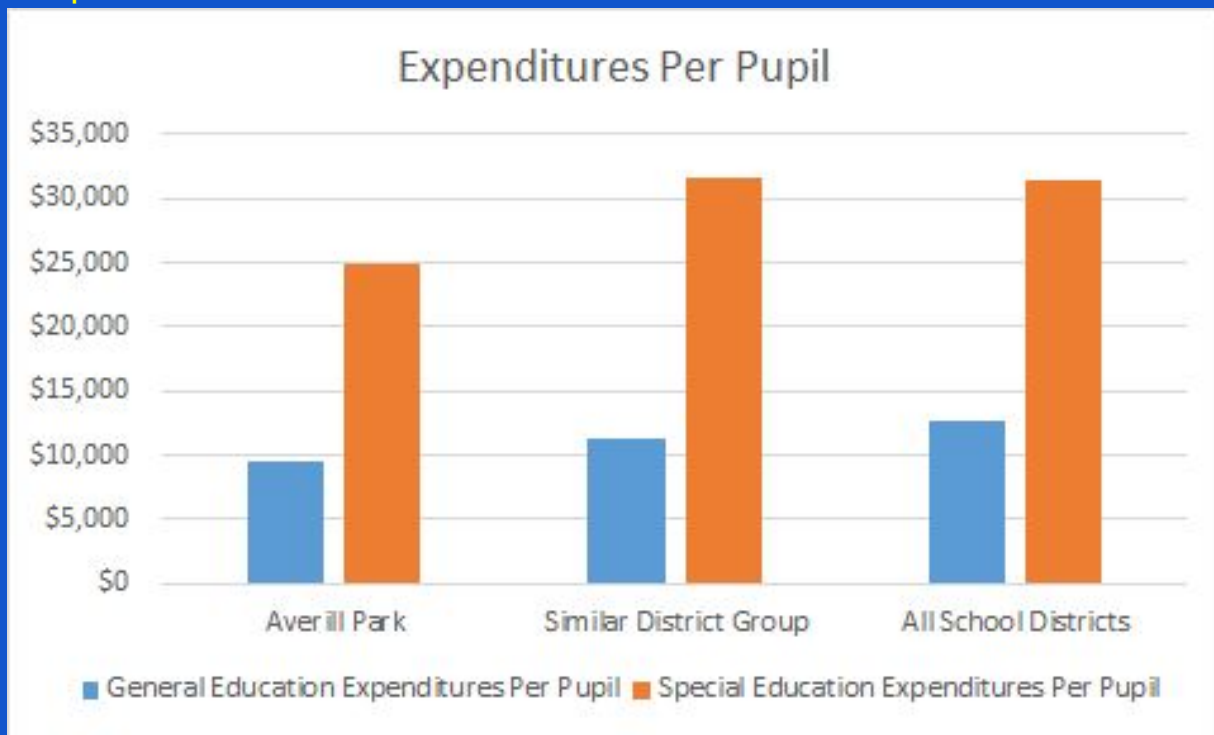
Comparison

Expenditures Per Pupil

	General Education Expenditures Per Pupil	Special Education Expenditures Per Pupil
Averill Park	\$9,576	\$25,011
Similar District Group (Average Need/Resource Capacity)	\$11,230	\$31,577
All School Districts	\$12,615	\$31,423

Comparison

Expenditures Per Pupil



Comparison

Combined Wealth Ratio

- Income wealth per pupil
- Property wealth per pupil

School District	Combined Wealth Ratio
North Colonie	1.225
Voorheesville	1.099
Bethlehem	1.049
Guilderland	1.041
South Colonie	1.015
Shenendehowa	1.000

Comparison

Combined Wealth Ratio

School District	Combined Wealth Ratio
Niskayuna	0.976
Berlin	0.971
East Greenbush	0.965
Burnt Hills	0.847
Schodack	0.832
Brunswick	0.827

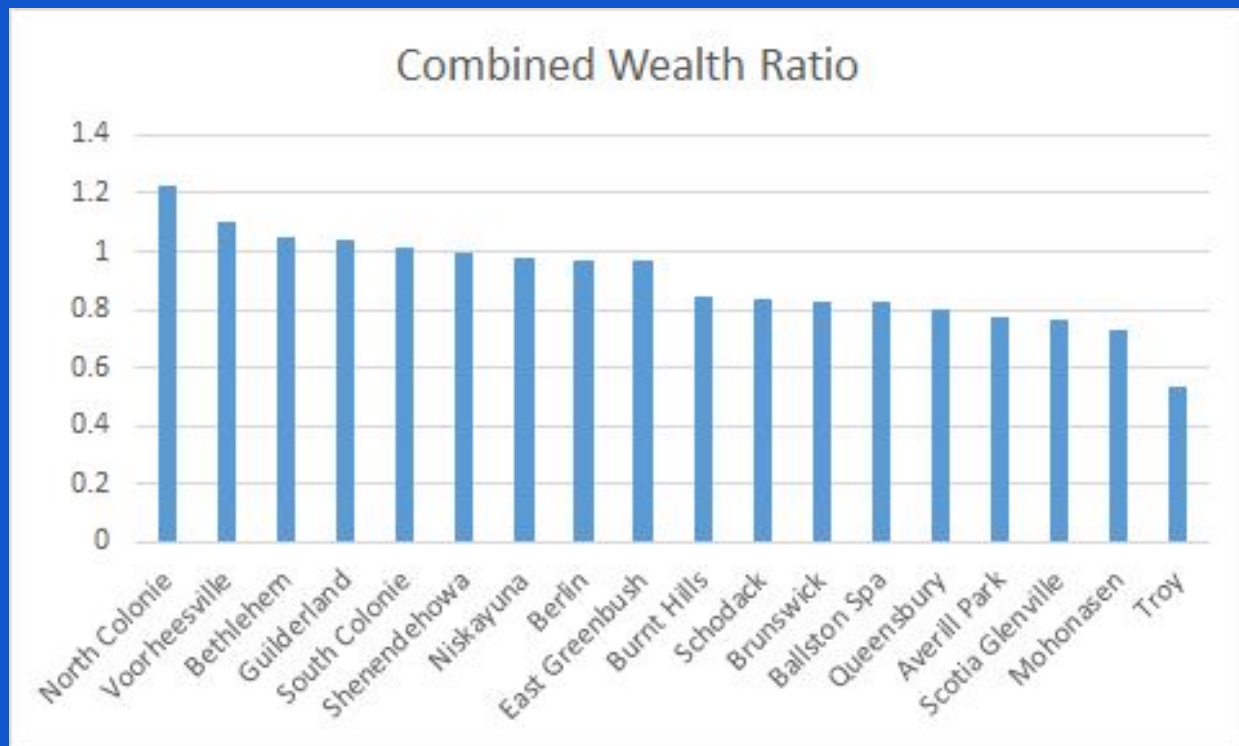
Comparison

Combined Wealth Ratio

School District	Combined Wealth Ratio
Ballston Spa	0.825
Queensbury	0.797
Averill Park	0.778
Scotia Glenville	0.766
Mohonasen	0.727
Troy	0.534

Comparison

Combined Wealth Ratio



Summary

- In 1999-2000, less than $\frac{1}{3}$ of the district's revenue came from local taxes
- In 2016 - 2017, more $\frac{1}{2}$ of the district's revenue came from local taxes
- Since the tax cap legislation, the average tax levy increase has been 2.63%
 - From 1999-2000 to 2002-2003, the average levy increase was 11.87%
- The last four school district budget votes have been approved by a 3 to 1 margin
- State aid has increased 4.56% since 2012-2013

Summary

- Since 2012 - 2013, expenditures for instruction and benefits have increased
- Instruction and benefits account for 75 - 80% of the school district's expenditures
- Since 2013- 2014, the school district has been able to replenish its fund balance to a more adequate level
- Compared to similar school districts and all school districts across the State, Averill Park spends less per pupil to educate its general education and special education students

2018 - 2019

- Comptroller DiNapoli (Press Release, 10/31/17)
 - “New York faces serious fiscal challenges. Projected budget gaps, weaker than expected personal income tax collections and cuts to federal programs combine for a triple threat of budgetary risks.”
 - Projected New York State budget gap of \$4.1 billion
- Commissioner Elia (The Daily Gazette, 12/20/17)
 - “I think we are only going to have more constraints in New York State as the new federal (tax) law plays out.”
- Teachers Retirement System contribution rate increase
 - From 9.8% to between 10.50 and 11.00%

Reflection Questions

- How much do we want to rely on fund balance to sustain the academic program?
- In an effort to maintain sustainability, how do we manage the academic program and facility needs of the district?
- How do we continue to balance being good stewards of the taxpayers financial resources with providing our students with a rigorous, challenging educational experience that provides exposure, as well as depth, in many areas?
- In terms of how schools are funded in New York State, what role can/should we play in advocating for changes that would benefit APCSD?