



CITY SCHOOL DISTRICT OF ALBANY 2016-17 BUDGET PROPOSAL

DELAWARE COMMUNITY SCHOOL PTA
APRIL 20, 2016



Agenda

- ✓ 2016-17 budget proposal
- ✓ What's new?
- ✓ What would the budget continue to support?
- ✓ Use of Reserves and Fund Balance
- ✓ Proposed tax impact
- ✓ Proposition #2
- ✓ Questions, comments and discussion



District mission, budget assumptions

The mission of the City School District of Albany is to educate and prepare all students for college and career, citizenship and life, in partnership with our diverse community.

The 2016-17 budget proposal supports our mission, key aspects of our educational plan and our community's fiscal realities.



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2016-17 budget proposal

- A \$234 million proposal that would:
 - Focus new resources on early childhood supports and programs (prekindergarten through grade 2)
 - Provide additional social-emotional supports for all students
 - Meet new state mandates in Special Education and English as a New Language
 - Support a growing student population
 - Fund \$3 million in additional payments to charter schools
 - Keep the tax levy flat (zero increase from 2015-16)



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2016-17 budget proposal

- Some of what's new for 2016-17:
 - 12 teachers district-wide to serve our rapidly growing ENL population
 - Six new academic coaches to join existing staff so that all elementary buildings have a coach to support students K-2 that are struggling in reading, and to provide support and training for teachers
 - Five new elementary teachers to address growing enrollment
 - 3.5 reading teachers
 - 1.6 music teachers
 - Three Special Education teachers
 - 12 Special Education teaching assistants
 - Five teaching assistants
 - Three behavioral specialists
 - 2.5 school psychologists
 - One assistant elementary principal (Giffen)
 - One district-level chief information officer



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2016-17 budget proposal

The 2016-17 budget proposal also would continue support for all current academic, social-emotional and extracurricular programs for our 9,500 students. These programs include:

- Almost 1,000 pre-K seats (700+ for 4-year-olds, 269 for 3-year-olds)
- The Dual-Language Program at Delaware Community School
- Three themed magnet elementary schools
- Instrumental music instruction beginning in third grade
- Extensive course options and academic supports at Albany High, including:
 - The prestigious International Baccalaureate program
 - Up to 20 Advanced Placement courses
 - Spanish, French and Chinese instruction
 - Apex Learning (credit recovery)
- 55 athletic teams for students in grades 7-12
- Tutoring and mentoring in all grades



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Planned Use of Reserves and Fund Balance

- The district has proposed a \$2.55 million increase in the use of Reserves and Fund Balance in 2016-17:
 - 2015-16 – \$4.6 million
 - 2016-17 (proposed) – \$7.15 million
- Three main factors in the proposed increase:
 - \$1.5 million allowance for Brighter Choice charter expansion
 - Proposed zero tax-levy increase
 - Investing resources to enhance student achievement



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2016-17 budget proposal

- No proposed increase in the tax levy for 2016-17
 - The district's tax cap for 2016-17 is 0.09 percent, which would have generated an additional \$102,300 in revenue within the cap.
- Current proposed impact on a home assessed at \$150,000*:
 - Without STAR – 0
 - With Basic STAR – \$3 decrease
 - With Enhanced STAR for seniors – \$16 decrease

** The final tax rate is set in the summer after the New York State Office of Real Property Tax Services finalizes the percentages of local taxes to be paid by homeowners and business owners. This year, your final tax bill also may be affected by the City of Albany's reassessment.*



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Tax-Levy History

During a time of recession, growing enrollment, closing of charter schools and continuous unfunded mandates, the district has been able to maintain most programs and control tax-levy increases.

- 2011-12 0.00% (no increase)
- 2012-13 1.50% tax-levy increase
- 2013-14 2.95% tax-levy increase
- 2014-15 0.87% tax-levy increase
- 2015-16 0.98% tax-levy increase
- 2016-17 0.00% proposed tax-levy increase

The average increase in tax levy over six years would be 1.05% if the 2016-17 proposal is adopted as presented. During this time, enrollment has increased by 1,000 students, or 12 percent.



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Proposition #2

In addition to the budget vote, this year's ballot also will include a second proposition related to the school district.

- **Proposition #2** will ask voters to consider a no-cost proposition that would allow the district to set aside more money in its Capital Reserve Fund.
 - Voters approved the establishment of this fund in 2013 to support long-term building projects.
 - Proposition #2 would increase the maximum amount of the Capital Reserve Fund to \$18 million.
- The annual Albany Public Library budget vote and trustee elections also will be on the ballot. These are completely separate from the school budget.



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Remember to vote Tuesday, May 17

- Polls open 7 a.m. until 9 p.m.
- Same 15 voting locations as in February
 - New procedures in place to assure smooth voting experiences at all locations
- Visit the 2016-17 Budget Development section at www.albanyschools.org for complete information, including a searchable directory to help you find your voting location.
 - You also can call the board clerk at 475-6010 for help finding your voting location.
- Follow School News Notifier, Facebook and Twitter for updates and additional information.
 - You also can call the Communications Office at 475-6065 for help or with questions.



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Questions, feedback, discussion



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