



# 2017-2018 BUDGET DISCUSSION APRIL 12, 2017

**WILLIAM HOGAN, ASSISTANT SUPERINTENDENT FOR BUSINESS  
AFFAIRS**



# Agenda

- ✓ Budget Calendar
- ✓ Budget Update
- ✓ Budget Highlights
- ✓ Planned Use of Reserves and Fund Balance
- ✓ Tax Levy History
- ✓ Discussion



# Budget Calendar

April 12 Board Meeting for Budget Adoption

April 20–May 15 Numerous Community Forums

May 4 Budget Hearing

May 5 Budget Newsletter Mailing

May 16 Budget Vote Day

# Budget Update Revenue Adjustments

## Revenue Adjustments from 4/6/17 to 4/12/17 Budget Draft

Description	Dollar Impact	Tax Levy Impact
<b>Reductions:</b>		
Fund Balance	(650,000)	-0.57%
<b>Additions:</b>		
State Aid	3,044,961	2.67%
<b>Total</b>	<b>\$ 2,394,961</b>	<b>2.10%</b>

# Budget Update

## Expenditures Adjustments

### Expenditure Adjustments from 4/6/17 to 4/12/17 Budget Draft

Description	Dollar Impact	Tax Levy Impact
<b>Reductions:</b>		
Salary and Benefits (due to staff transition)	(28,402)	-0.02%
Charter School Tuition	(992,101)	-0.87%
<b>Additions:</b>		
N. Lark Additional Staffing	1,258,226	1.10%
Alternative Learning Redesign	205,065	0.18%
Academic Plan (Option D)	1,343,300	1.18%
AVID program (additional .4 FTE)	24,495	0.02%
Secondary Teachers (enrollment growth)	546,265	0.48%
<b>Total</b>	<b>\$ 2,356,848</b>	<b>2.07%</b>



# Budget Update

## Current Status as of 4/12/2017

Reconciliation from 4/6/17 Budget Draft to 4/12/17 Budget Draft	2016-17 Budget	2017-18 Budget	Dollar Change	Percent Change	Change in Tax Levy
Revenues	\$234,053,915	\$240,177,508	\$ 6,123,593	2.62%	
Expenses	234,053,915	240,177,508	6,123,593	2.62%	
<b>Projected Deficit</b>	-	\$ -			<b>0.00%</b>

*Note: Revenues assume the use of Fund Balance and Reserves totaling \$6.497 million. The allocation was \$7.150 million in 2016-17.*

# Budget Highlights for 2017-18

The CSDA is very fortunate to receive a significant increase in State aid for the 2017-18 school year. This increase will allow the District to address many student needs, mandates, and growing student population.

- Opening of New Interim Middle School at 50 N. Lark Street
- Opening of Newcomer Program at North Albany
- Expansion of Community Schools initiative
- Phase-two implementation of the Academic Plan (Option D)
- Phase-one implementation of the ALC re-design
- Preparing for growing enrollment at the secondary level
- Reduce reliance on Fund Balance and Reserves
- Zero increase in school taxes

# Community Schools

## Community Schools Program

Expanded learning opportunities in the form of afterschool academic and enrichment programs

School-based or school-linked services for students and families (medical, dental, mental health and social services)

Partnerships that demonstrate collaboration with the local community for engaging families and community stakeholders



# Community Schools

## Community Schools Locations

### Alternative Learning Center

- \* Arbor Hill Elementary School
- \* Giffen Memorial Elementary School
- \*\* Philip J. Schuyler Achievement Academy
- \* Sheridan Preparatory Academy
- \* Thomas O'Brien Academy of Science & Technology

\* Priority Schools: Identified in 2016-2017 by the New York State Education Department

\*\* Priority School: Identified in 2012-2013 by the New York State Education Department

# Community Schools

## Community Schools Funding

Community Schools	\$ 2,432,045
Newcomer Program	398,700
Academic Plan	<u>467,000</u>
TOTAL	\$ 3,297,745

# Enhanced Academic Plan (1 of 4)

BUDGET OPTION D				
THEME	Pre-K- 2 Literacy			
Item	Building	Description	FTE	Amount
Pre-K Contractual	Districtwide	Incremental increase, all sites, both on and off-site, and 3 year old program will receive a \$250 per pupil increase . <b>COMMUNITY SCHOOLS FUNDING</b>	-	180,000
Pre-K Contractual	Districtwide	Incremental increase, all sites, both on and off-site, and 3 year old program will receive a \$350 per pupil increase	-	70,000
Teacher Assistant	DCS, ASH, SAA, PHES	Second wave of trained teacher assistants in K-2 classrooms	4.0	187,100
Elementary STEM Instructional Supervisor	Districtwide	Elementary Supervisor has responsibility to all four core content areas. A supervisor dedicated to the STEM areas will allow lift to math and Science and release of responsibility in these areas for the current supervisor to focus on elementary literacy.	1.0	136,000
Reading Teacher	ASH, Giffen	Based on "far below" NWEA data -enrollment and student to teacher ratio	2.0	164,000

# Enhanced Academic Plan (2 of 4)

THEME		Social -Emotional K-12		
Item	Building	Description	FTE	Amount
Behavior Specialist	SAA	Social emotional health supports - follow our plan developed as a result of AG's report. <b>COMMUNITY SCHOOLS FUNDING</b>	1.0	82,000
Behavior Specialist	Districtwide	Social Emotional Health supports - follow our plan developed as a result of AG's Report. 1.0	1.0	82,000
Social Worker	Districtwide	Social emotional health supports - AHS 1.0, Ab .5 <b>COMMUNITY SCHOOLS FUNDING</b>	1.5	123,000
Psychologists		Social emotional health supports - 0.5 Bilingual, 0.5 Out of District	1.0	82,000
Psychologists	Districtwide	To support social emotional health supports - 1 AHS <b>COMMUNITY SCHOOLS FUNDING</b>	1.0	82,000

# Enhanced Academic Plan (3 of 4)

THEME		College and Career		
Item	Building	Description	FTE	Amount
AVID	AHS, 3 MSs, NAA, DCS	Additional contractual expense to expand AVID to the new MS and DCS		6,000
AVID FTEs at HMS, Myers & Stipend at New MS	HMS, Myers & New MS	<b>MOVED TO BASE BUDGET BECAUSE MAINTAINS PROGRAM.</b> Maintain HMS & Myers AVID Electives. Use General Fund for 1 FTE at each site (no stipends available). Use 2 stipends at new MS for kick-off implementation at grade 6 (no funding implication)	2.0	
AVID Stipends	New MS, DCS	Site Coordinator Stipends	2.0	12,000
MS AIS Support	Myers	To align the program across the system, there is a need for three more providers at Myers MS. (2 Math, 1 ELA)	3.0	246,000
THEME		Safety and Security		
Item	Building	Description	FTE	Amount
Hall Monitors	DW/AHS	Late day/night supervision, metal detector coverage, peak/lunch support, growing enrollment (AHS)	1.0	52,800



# Enhanced Academic Plan (4 of 4)

THEME		Administrative Support		
Item	Building	Description	FTE	Amount
Assistant Principal	ASH (w/ HSC Differential)	Replace HSC with an Assistant Principal (600+ students)	1.0	48,400
Home School Coord.	SAA	<b>MOVED TO BASE BUDGET BECAUSE GRANT EXPIRED.</b> Priority School - add HSC to provide support for Community Schools model/community connections.		
Testing Coordinator/Instructional Supervisor	DW	NYS 3-8 Computer based testing requires greater support to administrators and staff; ongoing testing coordination; and supervision of instructional Technology and Media Specialists departments.	1.0	136,000
Fine Arts Instructional Supervisor	DW	Upgrade 2 Chairs (.2 Music; .2 Art-TOSAs) to Instructional Supervisor	1.0	121,000
<b>Total</b>				<b>\$ 1,810,300</b>
<b>Community Schools</b>		<b>Overall Total of all Community Schools Fund</b>		<b>467,000</b>
<b>Total Option D</b>		<b>Proposed Option D General Fund after Comr</b>		<b>\$ 1,343,300</b>

**COMMUNITY SCHOOLS FUNDING  
GENERAL FUND**

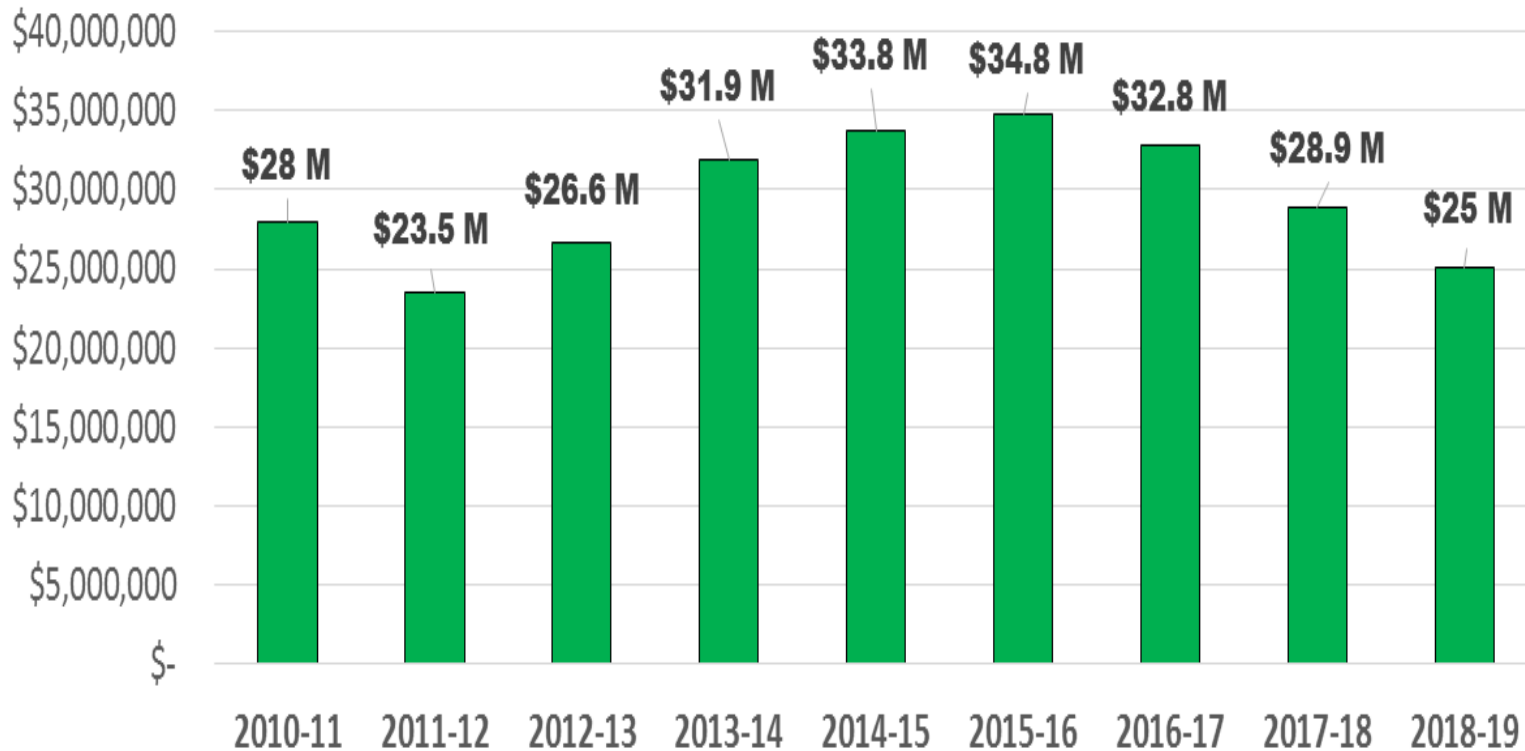
# 2016-17 Budget

## Planned Use of Reserves and Fund Balance

Projected Use of Resources	2016-17	2017-18
Appropriated Fund Balance	\$5,700,000	\$5,850,000
Debt Reserve	800,000	647,000
Tax Certiorari Reserve	500,000	0
Employee Benefit Reserve	150,000	0
Totals	\$7,150,000	\$6,497,000

# Use of Reserves and Fund Balance

## Unassigned Fund Balance and Reserves



# Tax Levy History

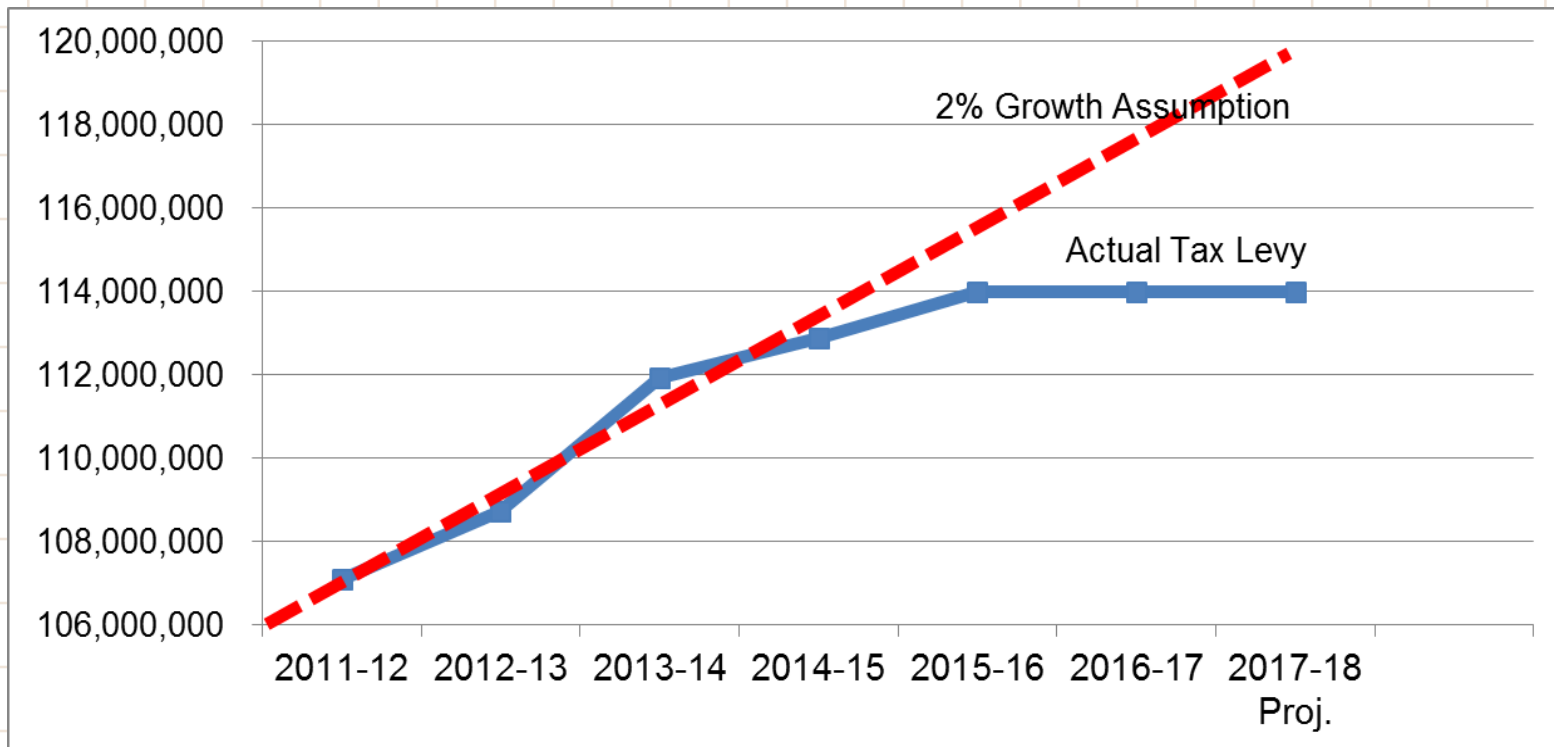
During a time of recession, growing enrollment, closing of charter schools, and continuous unfunded mandates imposed, the district was able to maintain most of its programs and control tax-levy increases.

- 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% (no increase)
- 2017-18 0.00% proposed (no increase)**

*The average increase in tax levy over seven years would be 0.90% if the 2017-18 proposal is adopted as presented. During this time, enrollment increased from 8,610 to 9,630 or by 1,020 students, or 12 %.*

*In 2014 and 2015 the State issued tax reimbursements to off-set tax increases up to the tax cap amounts. This resulted in a zero tax increase in those years for most taxpayers. The reimbursements applied to STAR qualified households.*

# CSDA Tax Levies vs. 2% Growth Factor



For display purposes, the graph is showing the projected tax levy increase in 2017-18 displayed at a zero percent increase.



# Stay Informed

Visit the 2017-18 Budget Development section at [www.albanyschools.org](http://www.albanyschools.org) for complete information, including the dates and locations of community budget presentations. We have four scheduled to date:

- April 20 – Pine Hills Neighborhood Association, 7 p.m.
- April 26 – Upper Washington Avenue Neighborhood Association, 7 p.m.
- May 3 – Council of Albany Neighborhood Associations, 6:30 p.m.
- May 9 – Beverwyck Neighborhood Association, 7 p.m.

Follow School News Notifier, Facebook and Twitter for updates.

Call the Communications Office at 475-6065 for help or with questions

# Discussion

## Adoption of the 2017-18 budget

