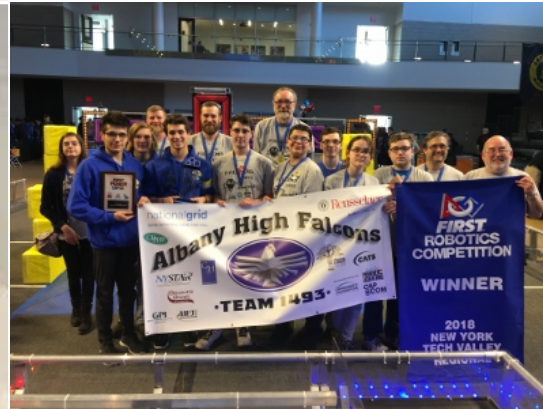


2018-2019 Budget Proposal

April 12, 2018

William Hogan, Deputy Superintendent of Business and Finance



Agenda

- ✓ District Vision, Mission, and Goals
- ✓ Budget Calendar
- ✓ Budget Adjustments
- ✓ Tax Levy and Tax Rate History
- ✓ Planned Use of Reserves and Fund Balance
- ✓ Budget Highlights
- ✓ Academic Plan
- ✓ Community Schools Programming
- ✓ Discussion

CSDA Vision, Mission, and Goals

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**

Budget Calendar

April 12 Board Meeting Budget Adoption

May 3 Budget Hearing

May 4 Budget Newsletter Mailing

May 15 Budget Vote Day

TBD Numerous community presentations



Budget Adjustments Since 4/10/2018

Revenue Adjustments from 4/10/18 Update to 4/12/18 Draft

Description	Dollar Impact	Tax Levy Impact
Proposed Property Tax Levy Increase	1,515,275	1.33%
Total	\$ 1,515,275	1.33%

Note:

The tax cap is 1.973% for the 2018-19 fiscal year. This would allow for a tax levy increase of up to \$ 2.2 million with a simple majority of positive votes.

2018-19 Proposed Budget

BUDGET Draft: Reconciliation from 4/10/18 to 4/12/18	2017-18 Budget	2018-19 Budget	Dollar Change	Percent Change
Revenues	\$240,177,508	\$249,447,555	\$ 9,270,047	3.86%
Expenses	240,177,508	249,447,555	9,270,047	3.86%

Tax Levy History

2013-14	2.95% tax-levy increase
2014-15	0.87% tax-levy increase
2015-16	0.97% tax-levy increase
2016-17	0.00% no increase
2017-18	0.00% no increase
2018-19	1.33% proposed

The average annual increase in tax levies over the past five years (not including 2018-19) has been **0.958%**. During this time, enrollment grew from 8,882 to 9,537, or 655 students and the District implemented new mandates and experienced growth in mandated services.

Property Tax Relief Credit (4-year program):

- *For 2016 the Property Tax Relief Credit was based on the property location.*
- *For the 2017, 2018 and 2019 taxable years the amount of the credit is the product of the basic STAR tax savings multiplied by a percentage determined using the taxpayer's reported qualified gross income.*

Tax Rate History for Homesteads

HOMESTEADS

Year	School Tax Rate	% Increase From Prior Year
2013-14	\$ 20.3372	3.01%
2014-15	21.0370	3.44%
2015-16	20.7132	-1.54%
2016-17	20.8149	0.49%
2017-18	21.5439	3.50%
Five-year annual average		1.78%

Tax Rate History for Non-Homesteads

NON-HOMESTEADS		
Year	School Tax Rate	% Increase From Prior Year
2013-14	\$ 28.6068	6.10%
2014-15	28.0392	-1.98%
2015-16	28.8101	2.75%
2016-17	27.4919	-4.58%
2017-18	26.9583	-1.94%
Five-year annual average		0.07%

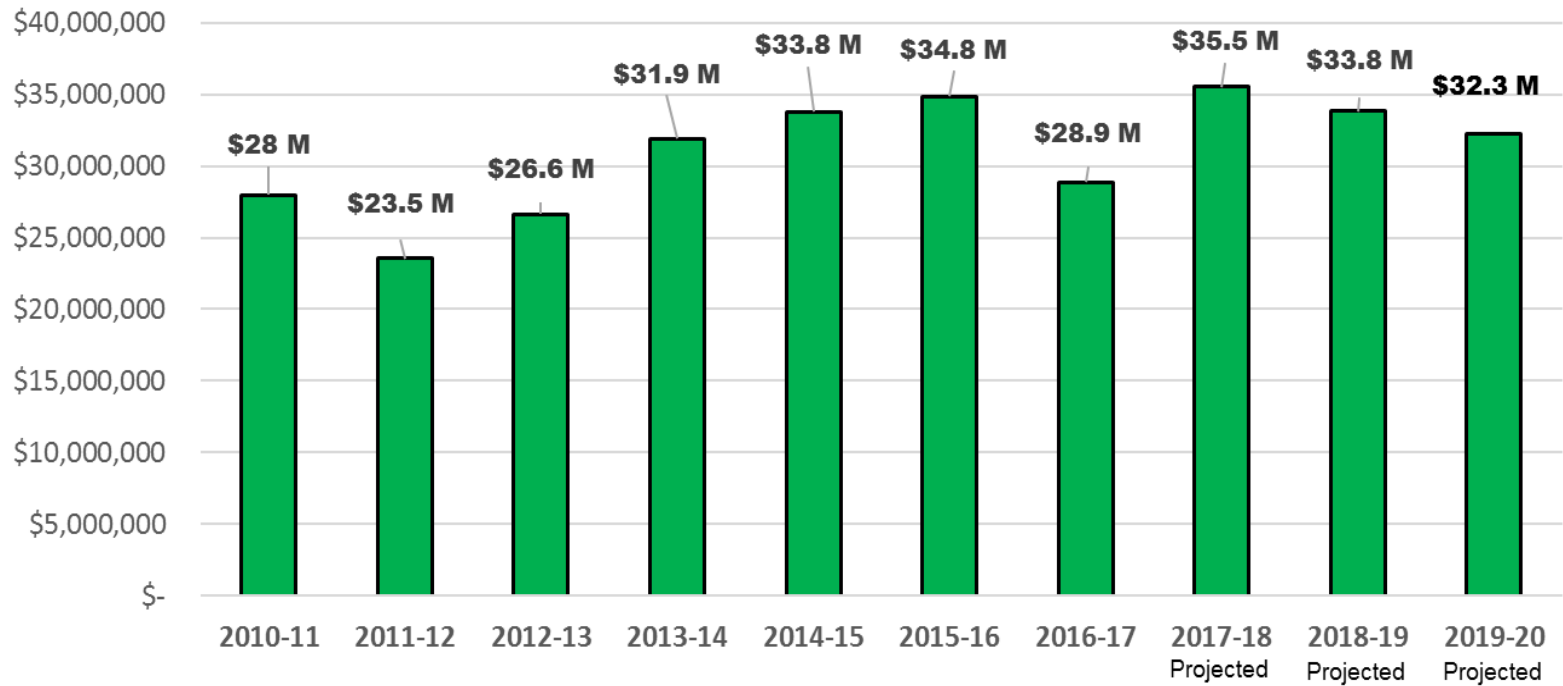
Note: While the Non-Homestead tax rates have increased less than Homestead rates over the past 5 years, the Non-Homestead rates are still 25% higher. The presence and growth of commercial businesses in the city in the long-term will positively impact the share of the tax levy apportioned to homeowners.

2018-19 Budget Planned Use of Reserves and Fund

Projected Use of Resources	2017-18	2018-19	Dollar Change
Appropriated Fund Balance	\$5,850,000	\$4,800,000	(\$1,050,000)
Debt Reserve	647,000	531,121	(\$115,879)
Workers' Compensation Reserve	0	170,000	\$170,000
Tax Certiorari Reserve	0	500,000	\$500,000
Unemployment Reserve	0	41,567	\$41,567
Totals	\$6,497,000	\$6,042,688	(\$454,312)

Use of Reserves and Fund Balance

Unassigned Fund Balance and Reserves



Budget Highlights for 2018-19

The proposed State-aid increase for the CSDA for the 2018-19 school year will allow the District to improve opportunities for students.

Budget Highlights:

- Continued phase-in of the Academic Plan
- Continued phase-in of Community Schools programming (family engagement and community partnerships)
- Safety and security supports
- Continuation of rich academic programming
- Supporting mandates and essential items
- Additional resources to recruit diverse workforce
- Maintaining and updating the current technology structure
- Minimal tax levy impact

Enhanced Academic Plan (1 of 3)

BUDGET OPTION C

BUDGET OPTION C				
THEME	Instructional Program			
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 \$100 per pupil increase.	-	\$ 72,300
Math Coaches-Elementary	Districtwide	Implement greater levels of math support at elementary schools (reduce to 1)	1.0	82,000
Math Coach-Secondary	Districtwide	Increase MS Math Coach staff from 1 to 2; in alignment with literacy coaches	1.0	82,000
Elementary PD Plan-Building Substitutes	Districtwide	2 hour release time each month for every K-5 teacher	9.0	113,750
MiSci Field Trip	Elementary	Transportation costs for 5th graders to participate in "Challenger Shuttle"		7,000
THEME	Social/Emotional K-12			
Item	Building	Description	FTE	Amount
School Resource Officer	EJON	Provide support to Edmund O' Neal students and staff	1.0	101,716
Community Partnership Initiatives	Secondary	Development of student focused community/workplace initiatives including mentoring and hands-on experiences		10,000

Enhanced Academic Plan (2 of 3)

BUDGET OPTION C

THEME				
College and Career				
Item	Building	Description	FTE	Amount
AVID Professional Development	EJON & NAA	These schools do not have Grant school improvement funds to support PD (reduced)		17,000
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 Rebuild	1.0	52,800
THEME				
Administrative Support				
Item	Building	Description	FTE	Amount
Supervisor PE, Health, and Athletics	Districtwide	Provide support for our extensive athletic and physical education instructional programs (offset by .4 TOSA currently in place \$37,250)	1.0	101,750
Administrator on Special Assignment	EJON	Direct student support to enhance school climate, culture, trauma informed care and student mentoring opportunities	1.0	150,000

Enhanced Academic Plan (3 of 3)

BUDGET OPTION C				
THEME	Operational Support			
Item	Building	Description	FTE	Amount
Communications	Districtwide	Upgrade admin. Asst to Sr. Comm. Spec.	-	16,400
Communications	Districtwide	Reclassify Comm. Engagement Coord.	-	4,000
Communications	Districtwide	Communications Specialist-new position	1.0	71,500
Communications	Districtwide	Reduction in contractual line	-	(15,500)
Transportation	Districtwide	Add 1 buses to reduce ride times	-	80,000
Pre-Kindergarten	Districtwide	Copier	-	6,000
Curriculum & Instruction	Districtwide	1 Typist for 3 new supervisors	0.5	26,250
Technology	Districtwide	Replacement cycle (reduced)	-	50,000
Technology	Districtwide	Website & Student Information System	-	25,000
Technology	Districtwide	Training & Travel	-	5,000
Technology	Districtwide	Chromebook maintenance/peripherals	-	25,000
Technology	Districtwide	Costs associated with new platforms, licensing	-	50,000
Human Resources	Districtwide	Expansion of recruiting efforts in order to enhance workforce diversity		10,000
Total all Items Option C				\$ 1,143,966

Community Schools Locations

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



Community Schools Funding

Community Schools	\$ 3,220,154
Albany International	<u>669,899</u>
Total	\$ 3,890,053

Stay Informed

- ✓ Visit the 2018-19 Budget Development section at www.albanyschools.org for complete information, including the dates and locations of community budget presentations.
- ✓ 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 2018-19 budget

