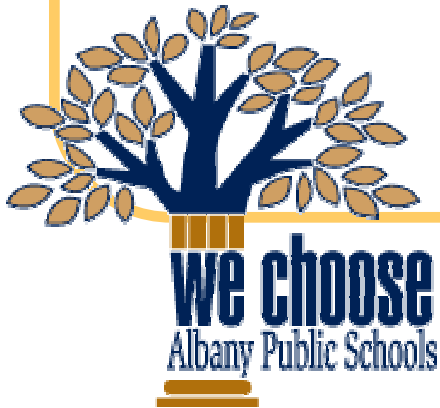


2008-2009 Proposed School Budget

City School District of Albany
May 2008



District Mission

MISSION

The mission of the City School District of Albany is to educate and nurture all students to be responsible citizens, critical thinkers and life long learners to successfully compete in the global community by providing an academically rigorous and safe environment in partnership with parents, students and the community.

Budget Goal

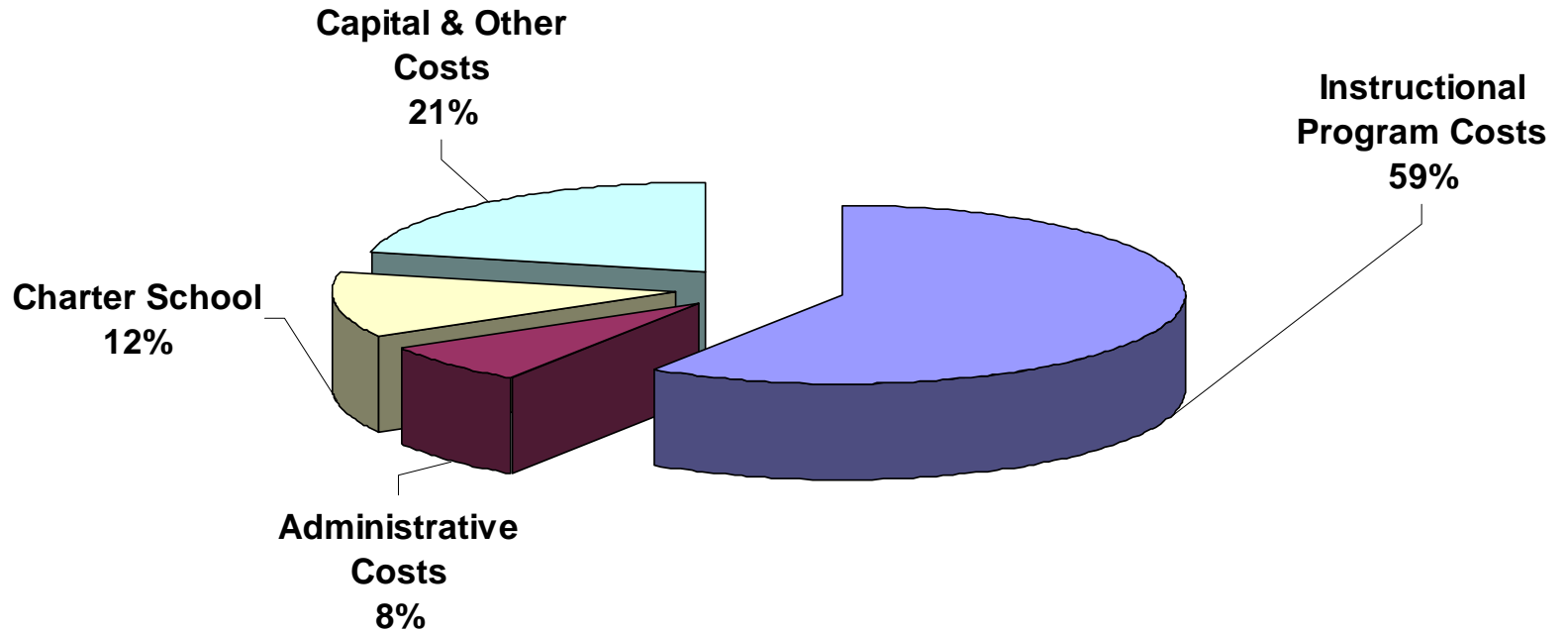
The City School District of Albany will continue its ongoing commitment to providing a sound basic education to all of its students to ensure their success.

2008-2009 Proposed School Budget

- **Total Spending:** **\$206,741,488**
- **Budget-to-Budget Increase:** **\$ 17,977,221**

Tax Levy Increase: 2.49 percent

2008-2009 Proposed School Budget



2008-2009 Proposed School Budget

The 2008-2009 proposed budget ***MAINTAINS*** and ***EXPANDS*** programs effective in improving student performance

and

CONTAINS spending to keep pace with increases in charter school costs, along with other cost savings measures

2008-2009 Proposed Instructional Expenditures

Beginning a journey, building a foundation

- Strong early childhood experience
 - Full-day prekindergarten
 - Full-day kindergarten

Choosing Albany's public schools

- Quality neighborhood elementary schools
- Magnet Programs
- Middle School Lottery
- Open Enrollment Choices for Elementary & Middle Schools

Investing in high quality teachers

- Professional Development with a focus on Urban Education
- Student Literacy Development Skills
- Teacher Mentors and Literacy & Math Coaches

2008-2009 Proposed Instructional Expenditures

A comprehensive educational program at all levels

- Small classes
 - District average: 20 students per class
- Strong Academic Program (aligned core curriculum)
- Safe and orderly schools
- Enrichment, acceleration and advancement opportunities
 - Advanced Placement – no Capital Region school offers more
 - International Baccalaureate Program – one of only two area schools
- Foreign Language, Art, Music
- Physical Education, Athletics

2008-2009 Proposed Instructional Expenditures

A full continuum of student supports

- Full-service schools
- Pupil Personnel Services - Psychological, social work, guidance counseling
- Comprehensive Special Education Program
- Alternative Education Programs

A variety of pathways to graduation

- Comprehensive high school program
- Abrookin Extended Day Program
- High School Prep Program Grade 9 at Harriet Gibbons High School
- Career Academy
- Career-focused and Career Exploration programs
- International Baccalaureate Program
- Program continuum for students with disabilities

What's new for 2008-2009?

- Expanded prekindergarten (**\$256,320**)
 - Expand capacity 30 percent to serve an **additional 144 children** (496 to 640) in all 12 elementary schools and six off-site locations
 - Includes Dual Language prekindergarten at Delaware Community School
- Additional literacy coaching (**\$71,000**)
- Increased literacy supports at the high school (**\$71,000**)
- Enhanced alternative education programs and supports (**\$839,458**)
 - Full-service models at the Adult Learning Center and William S. Hackett Middle School
 - Improved TOPS program
 - Improved and expanded high school alternative program
- Vision screening (**\$15,000**)
- Phys. Ed. & Interscholastic program improvement (**\$95,000**)

What's new for 2008-2009?

- Implementing value-added data analysis, including professional development **(\$20,323)**
- Continued Math standards implementation **(\$215,000)**
- Science equipment **(\$16,000)**
- Maintaining and expanding Abrookin Extended Day Program, including administration and supervision **(\$303,976)**
- Enhanced safety and security measures **(\$153,112)**
- Lifeguarding **(\$83,000)**
- Increased student attendance monitoring **(\$71,000)**
- Strategic Plan Implementation **(\$150,000)**
- Expanded, targeted professional development (NUA) **(\$200,000)**
- Expanded special education services **(\$900,000)**
- Lengthened school day for high school students
- National Academy Foundation – Academy of Engineering (Year of Planning)
- Expanded partnerships with institutions of high education

What's new for 2008-2009?

- Facilities Plan implementation

Smaller schools, state-of-the-art facilities for all students

- Hackett Middle School re-opening (September 2008)
- School 19/New Scotland Elementary School (January 2009)
- Giffen Memorial Elementary School (summers of 2008 and 2009)
- TOAST (summers of 2008 and 2009)
- Arbor Hill Elementary School (moving to swing space September 2008, renovation complete September 2010)

- Operations & Maintenance needs for new schools; truck for meal delivery **(\$200,000)**

What's new for 2008-2009?

Contract for Excellence

\$1.5 million for new and expanded programs that specifically will help students make strong academic strides.

Examples of what the Contract for Excellence can include:

- Expanded prekindergarten
- Increase literacy coaching
- Expanded Extended Day Program
- Increase AIS support
- Math standards implementation
- District-wide science equipment and supplies
- Student attendance monitoring
- Full-service school expansion
- Alternative education improvements and expansion
- Expanded special education services

2008-2009 Major Budget Increases

Major areas of increase over 2007-08

- Regular education: \$7.73 million (18.65 percent)
- Special education: \$2.52 million (10.04 percent)
- Debt service: \$3.24 million (23 percent)
- Charter school payments: \$2.47 million (11.16 percent)

(Total projected charter school costs for 2008-2009: \$24,610,337.

This amount does not include additional costs of \$71,000 for increased health services or other associated costs related items such as transportation or special education services)

- Employee benefits: \$1.87 million (5.44 percent)
- Utilities: \$1.28 million (23.25 percent percent)
- Buildings and maintenance: \$ 468,000 (6.93 percent)
- Transportation: \$ 249,000 (4.28 percent)
- Refund of real property taxes: \$ 69,000 (3.00 percent)

2008-2009 Major Budget Reductions

MAJOR REDUCTIONS

Reductions Due to Charter Schools

| | | |
|-----------------------|---|-----------|
| 10.0 FTE Teachers | - | \$710,000 |
| 5.0 FTE Support Staff | - | \$207,500 |
| .5 FTE Administrator | - | \$ 60,650 |

Other Reductions due to Program Changes

| | | |
|-----------------------|---|-----------|
| 2.0 FTE Teachers | - | \$142,000 |
| 5.0 FTE Support Staff | - | \$207,500 |
| .5 FTE Administrator | - | \$ 60,650 |

Total Reductions - **\$1,388,300**

2008-2009 Estimated State Aid

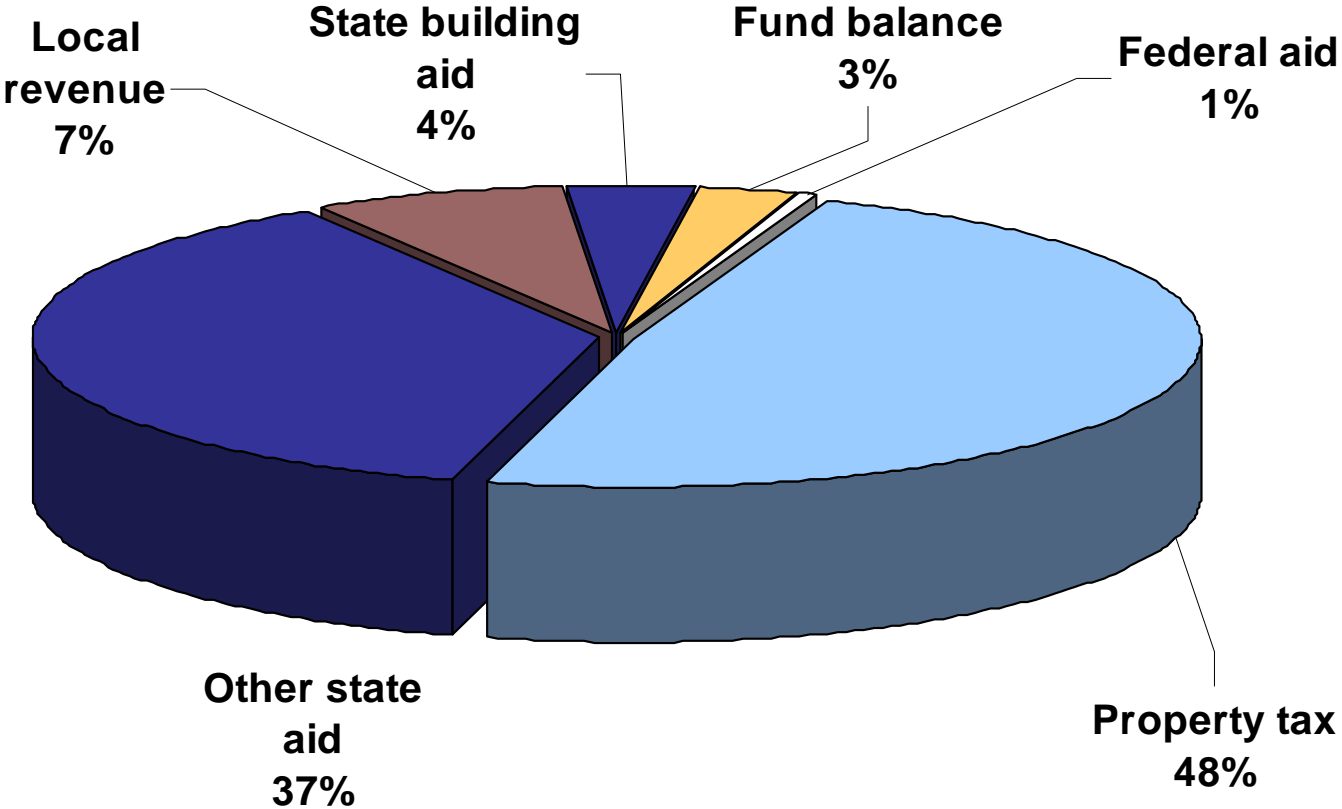
STATE AID

Adjusted state aid increase:

- **State aid increase.....\$10,389,395 14.55 percent**
- **Charter school increase.....\$ 2,469,792**
- **Excess aid available.....\$ 7,919,603 11.09 percent**
*Includes \$4,907,788 in
Charter School Transitional Aid*

*

2008-2009 Estimated Revenue



2008-2009 Tax Rate Impact

How does the proposed budget impact residents' tax bills?

Estimated Tax Rate Impact (homestead)

Per \$1,000

| | |
|--------------------------|---------|
| Tax rate in 2007-08..... | \$15.39 |
| Tax rate in 2008-09..... | \$15.78 |
| Estimated change..... | \$.39 |

Tax bill (based on a property value assessment of \$100,000)

| | |
|--------------------------|---------|
| Tax bill in 2007-08..... | \$1,539 |
| Tax bill in 2008-09..... | \$1,578 |
| Estimated change | \$ 39 |

*** Estimates do not include the New York State STAR tax relief program or middle class STAR rebate program**

What happens if the budget is not approved?

The Board of Education has three options:

- 1) Put the same budget up for a re-vote**
- 2) Present a revised budget for voter consideration**
- 3) Adopt a contingency budget**

A contingency budget:

- Restricts public use of school buildings
- Eliminates student supplies, equipment and non-union raises
- The 2008-09 contingency budget would be \$350,351 less than the budget proposal up for vote May 20

2008-2009 Ballot propositions

Proposition #1

The proposed 2008-09 school budget of \$206,741,488

Proposition #2

The proposed Albany Public Library tax levy

This proposition is unrelated to the school district budget and has no impact on school taxes

There also will be a vote for one open seat on the Albany Public Library Board of Trustees. This vote is unrelated to the school district

2008-2009 Polling Locations & Changes

New polling locations in eight of the city's 15 wards!

- ★ Making it easier for voters to get to a convenient polling location

- ★ Find your location
 - Page 4 of the special budget edition of *Capital Education*
 - Our searchable online street directory at www.albanyschools.org
 - Contact Clerk of the Board Catherine Cutting at 475-6010

2008-2009 Proposed School Budget



BUDGET VOTE

Tuesday, May 20

7 a.m. to 9 p.m.

For more budget information, visit

www.albanyschools.org