

**City School District of Albany**  
**April 16, 2007**  
**Albany High School**  
**Special Budget Meeting**

**PRESENT:**

Teneka Frost, President	Dr. Eva Joseph
William Barnette, Vice President	Terence White
Wayne Morris, Secretary	Dr. Joseph Dragone
Mark Barth	Kathleen Wetmore
Barbara Gaffuri	
Judy Doesschate	

**ABSENT/EXCUSED:**

Jackie Jenkins-Cox

**Call to Order:**

Ms. Frost called the meeting to order at 7:10 p.m. All present joined in the Pledge of Allegiance. Ms. Frost welcomed the members of the audience and thanked them for taking the time to attend the meeting. Ms. Frost called for a moment of silence in recognition of those who suffered losses at the University of Virginia earlier this date.

**PUBLIC COMMENT**

1. Mario Arthur addressed the board relative to Professional Development throughout the district.

**ACTION ITEM**

**2007-2008 Budget**

Dr. Joseph advised board members have been presented an updated information packet related to the 2007-2008 budget. Dr. Joseph advised there are minor changes to the budget presented on April 3, 2007. Additionally, based on current information from the City Assessor's Office, tax rate information will also be provided.

Ms. Wetmore advised the proposed budget presented on April 3, 2007 represented \$189,592,477. Ms. Wetmore advised one of the action items on that agenda was to approve the school lunch price increase. That allowed a reduction of the transfer to the school lunch fund by \$56,740, resulting a revised budget of \$189,535,737, a tax levy increase from 6.95% indicated on April 3, 2007 to a revised rate of 6.89%. Ms. Wetmore reviewed the revised budget indicating the percentages of increase to the budget from 2006-07 to 2007-08 and the 6.89% tax levy increase. Budget to budget increase is 11.57%.

Ms. Wetmore advised two items in the budget the district has no control over is the Mandated Magnet/Early Grade Class Size Reduction (\$2,366,530) and the Mandated Charter Schools (\$5,588,769). Ms. Wetmore advised those two items were removed from the General Fund, the budget to budget increase would be 6.89% or \$11,706,978, which is more in line. Ms. Wetmore continued with the contingent budget figures indicating the proposed budget (\$189,535,737) is \$1,374,706 higher than the contingent budget figure of \$188,161,031.

Ms. Wetmore reviewed the estimated tax rate per thousand, reduced 36.6% from \$24.47 (2006-07) to \$15.51 (2007-08) Homestead and \$30.93 (2006-07) to \$24.87 (2007-08) Non-Homestead. Estimated tax bill on assessed property of \$100,000 without the STAR exemption is \$(896), with the Enhanced STAR exemption \$(494) and with Basic STAR \$(683).

Ms. Wetmore concluded the presentation with an analysis of the Foundation Aid for the 2007-08 budget increase as compared to the Contract for Excellence Analysis indicating the amount accountable to the contract at \$(725,351). Ms. Wetmore advised at this point it does not appear that the District would be accountable to the Contract for Excellence for a dollar amount. The District would still have to write the District's response to the Contract requirements that we feel this calculation applies and therefore the District does not feel that it is accountable for an increase in expenses. Dr. Joseph advised she is still waiting for a return call from SED because the District has been cited on the notification as qualifying for the Contract for Excellence. However, there is an assumption there that the District has additional dollars in the form of Foundation Aid that we are going to apply to increasing programs. There is some degree that we can supplant, but, in fact, the District is not able to recognize any increased state aid support to be able to do that. Dr. Joseph noted the District is below, even a zero balance in terms of what would be applied to the Contract for Excellence. Additional clarification should be forthcoming.

Ms. Frost advised board members that the board is obligated to adopt a budget this evening. Ms. Frost called for a motion to approve the proposed budget for 2007-2008 school year in the amount of \$189,535,737, with a tax levy increase of 6.89%. Mrs. Gaffuri made the motion. Dr. Barth seconded the motion.

Discussion followed relative to the burden on taxpayers, the impact of the recent reassessments in the City and the issue of increased expenditures vs. increase in revenue. Ms. Frost also noted the possible consequences the District would be facing if the budget is voted down in terms of drastic reductions in programs and staff. Discussion also included getting information out to the public regarding such items as the new reading curriculum, quarterly assessments and the district-wide literacy program.

The board voted 4 ayes and 2 opposed with no abstentions.

Mr. Barnette and Mr. Morris were opposed.

Motion passed.

Ms. Doesschate made a motion to approve the Budget Notice. Mrs. Gaffuri seconded the motion. Discussion followed relative to items printed on the Budget Notice by law. Dr. Joseph advised this is a very restricted form. Ms. Frost also indicated that a number of these information items could be included in the budget newsletter and part of the budget presentations that will take place prior to the vote.

The board voted 5 ayes and 1 opposed.

Mr. Barnette was opposed.

**Adjournment**

Dr. Barth made a motion to adjourn. Ms. Doesschate seconded the motion. The meeting was adjourned at 8:50 p.m.

Respectfully submitted,

Catherine Cutting  
Clerk of the Board