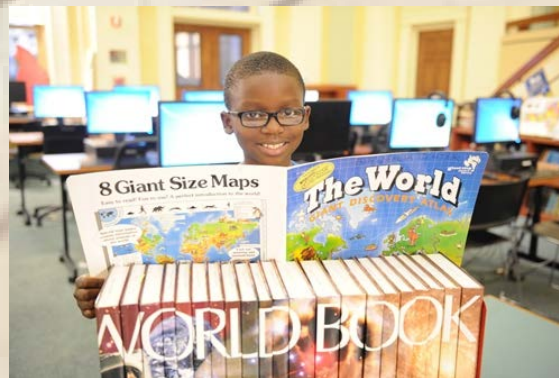


2018-2019

Budget Draft Dated: 2/1/18

Kaweeda Adams, Superintendent

William Hogan, Deputy Superintendent of Business and Finance



Agenda for Presentation

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- ✓ Vision, Mission and Goals
- ✓ Budget Calendar
- ✓ 2018-19 Base Budget Assumptions
- ✓ Mandates requiring additional Resources
- ✓ 2018-19 Base Budget with Mandates only
- ✓ Other Essential Items
- ✓ If the Base Budget were Modified
- ✓ Staff Retirements
- ✓ Unknown Budget Variables
- ✓ Next Steps
- ✓ 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** in early literacy, close the achievement gaps and increase graduation rate by focusing on the unique factors that impact student success.
- Enhance the **delivery of quality instruction** by providing our teachers and staff with high-level, meaningful professional development to promote student growth and proficiency.
- Build our **leadership capacity** and increase accountability through ongoing professional growth opportunities designed to improve effective leadership in our organization.
- **Empower families** to support the success of their children through relationships of mutual respect and clear and effective communication.
- **Partner with our diverse community**, including local businesses and community leaders, to engage and empower stakeholders in the wrap-around services needed to support our students.

Budget Calendar

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February 15	Board Meeting (Discussion on 2/1/18 Budget Draft)
March 1	Board Meeting (3/1/18 Budget Draft)
March 5-8	Principal-led Community Budget Meetings
March 15	Board Meeting (Discussion on 3/1/18 Budget Draft)
April 10	Special Budget Forum & Meeting (4/10/18 Budget Draft)
April 12	Special Board Meeting for Budget Adoption (if not adopted on April 10 th)
May 3	Budget Hearing
May 4	Budget Newsletter Mailing
May 15	Budget Vote Day

2018-19 Base Budget Assumptions

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Base Budget Includes:

- Continuation of existing programs and services
- Continuation of staffing under labor contracts
- Continuation of staff benefits under labor contracts
- Continuation of contractual obligations
- Continue operations
- Addressing mandates that require more resources (see the next slide)



Mandates Requiring Additional Resources and Included in the Base Budget

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New Spending Required for Mandates included in Base Budget	FTE	Cost	Tax Levy Impact
Court Liaison (raise the age mandate)	1.0	82,000	0.07%
Registered Nurse (.2 Hebrew Academy/.2 Maimonides)	0.4	26,800	0.02%
Special Ed Teachers (Preschoolers w/ disabilities)	3.0	246,000	0.22%
Special Ed TA's (Preschoolers w/ disabilities)	10.0	482,000	0.42%
Speech Therapist (Preschoolers w/ disabilities)	1.0	82,000	0.07%
Translation Services (NYSED test accomodations)	-	90,000	0.08%
Total	15.4	\$ 1,008,800	0.88%

Base Budget w/ Mandates

Dated: February 1, 2018

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Budget - Presentation 2/1/18 Base Budget w/ Mandates	2017-18 Budget	2018-19 Budget	Dollar Increase	Percent Change	Tax Levy Increase
Revenues	\$240,177,508	\$246,762,834	\$6,585,326	2.74%	
Expenses	240,177,508	247,839,818	7,662,310	3.19%	
Projected Deficit	-	\$ 1,076,984			0.94%

The figures above do not include:

1. Additional items (see next slide) considered to be essential to programming, health and safety
2. Additional implementation of the Academic Plan
3. All requests from staff for additional resources beyond those included in mandates and “essential to programming, health and safety”

Other Items Considered to be Essential to Programing, Health and Safety

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Items Not Included in Base Budget:

New Essential Item Requests for Spending included in 2/1/18 Draft Budget	FTE	Cost	Tax Levy Impact
Social Studies Teacher (Albany High School)	1.0	82,000	0.07%
Hall Monitors (Albany High School)	3.0	158,400	0.14%
Secondary Teachers (O'Neal 7th grade team)	4.9	401,800	0.35%
Elementary Teacher (NSES - Gr. K section)	(1.0)	(82,000)	-0.07%
ENL Teacher (O'Neal per requirements)	1.0	82,000	0.07%
Music Band (.2 Monte/.4 AHS)	0.6	49,200	0.04%
Music General/Chorus (.2 O'Neal/.4 AHS)	0.6	49,200	0.04%
Interscholastic Entry Fees/Dues		22,516	0.02%
Registered Nurse (.2 AHS Phys Ed)	0.2	13,400	0.01%
Data & Technology (Equip/Contractual/Supplies)		64,200	0.06%
Assistant Principal (NSES)	1.0	132,000	0.12%
Contractual Transportation (Marching Band)		3,000	0.00%
Flying Classroom (new program started 2017-18)		53,820	0.05%
NYU Diversity Teacher Training	-	337,400	0.30%
Staff coming off grant funding*	2.4	225,709	0.20%
Total	13.7	\$ 1,592,645	1.40%

* Staff coming off grants in 2018-19: .5 Literacy Coach; .6 Math Coach; .2 Mentor Coord; .6 College & Career Readiness Coord; .5 Data Coach

If the Base Budget were Modified

Dated: February 1, 2018

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If the current Base Budget were modified to include other items considered to be essential to programming, health and safety:

Budget - Presentation 2/1/18 Base Budget Modified - Mandates and Essential	2017-18 Budget	2018-19 Budget	Dollar Increase	Percent Change	Tax Levy Increase
Revenues	\$ 240,177,508	\$ 246,762,834	\$ 6,585,326	2.74%	
Expenses	240,177,508	249,432,463	9,254,955	3.85%	
Projected Deficit	-	\$ 2,669,629			2.34%

The resulting tax levy increase required to balance the budget if there are no other changes would be approximately 2.34%. It is still very early in the process and we expect more changes to occur on both the revenue and expense side of the budget.

The numbers provided above do not include further implementation of the Academic Plan, and all other staff requests for additional resources beyond those included in mandates and considered to be “essential to programming, health and safety”

Staff Retirements

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<u>Retirements</u>	<u>Known</u>
▪ Administrative/MC	1
▪ Teachers/Nurses	20
▪ Support Staff	<u>5</u>
▪ Total	26

Note: The savings in personnel costs by replacing staff at a lower salary level is \$1,075,765. However, there will also be additional health insurance costs of \$400,000 for the retiree replacements, which provides a net savings of \$675,765.

Unknown Budget Variables

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- State aid (typically not finalized until late March)
- Health Insurance percent increases
- Unsettled labor contracts
- Tax Cap (not all relevant information has been released from State agencies)
- Tax levy (will be set in early April)

Next Steps

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- ✓ Finalize the *Academic Plan* and other priorities
- ✓ Incorporate new information as it becomes available
- ✓ Continue reviewing projections, budget estimates and assumptions
- ✓ Respond to Board questions
- ✓ Incorporate feedback from the Board, community and staff
- ✓ Continue lobbying efforts
- ✓ Prepare for the release of the *2nd Draft Budget*.

Discussion

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Discussion, Questions and Comments

