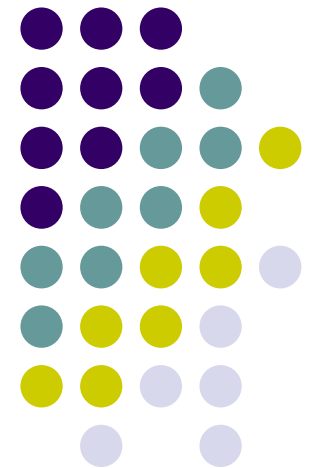
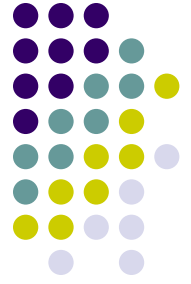


City School District of Albany 2011-2012 Budget Draft Dated March 17, 2011

Dr. Raymond Colucciello, Superintendent
William Hogan, Assistant Superintendent for Business Affairs



Schedule of Program Presentations



March 17 - Board Round Table Meeting (2nd Draft)

March 31 - Special Budget Forum and Meeting (3rd Draft)

April 12 - Board Special Budget Session to adopt the budget

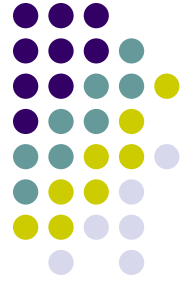
April 14 - Board Round Table Meeting to adopt budget (if not done on the 12th) and hold Round Table Meeting

April 28 - Budget Newsletter Mailing

May 5 – Board Meeting and Budget Hearing

May 17 – Budget Vote Day

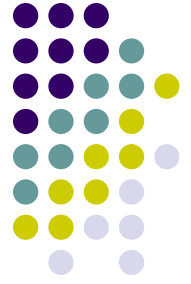
Administrative Expenses (1 of 2)



Facts and Figures

- ✓ In 2009-10, 6 administrative positions were cut.
- ✓ In 2010-11, gave up raises to save 2 of 5 positions that would have been cut. Net reduction of 3 positions.
- ✓ In 2011-12 another reduction of 4 administrative positions are proposed.

Administrative Expenses (2 of 2)



Facts and Figures

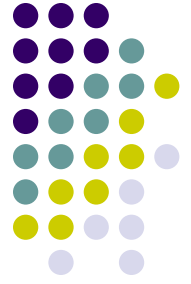
- ✓ The total salaries of all administrators including the Superintendent and Cabinet is 2.6% of the budget in 2010-11. About 2 ½ cents on every dollar spent. With benefits, it's 3 cents on the dollar.
- ✓ In 2011-12 the City School District of Albany was one of 70 school districts in the State that received “Administrative Efficiency Aid.” Only 10% of the school districts in the State were eligible.
- ✓ The credit on the 2011-12 aid runs indicate \$532,872. Without this credit, our net loss of State-aid funding would have been \$4.8 million instead of \$4.3 million. This credit was calculated based upon data prior to the most recent 9 reductions in administrative staffing and the additional 4 positions proposed for 2011-12.



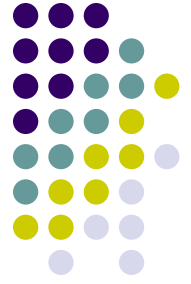
Budget Draft 3/17/11

Budget - Draft 3/17/11	2010-11 Budget	2011-12 Budget	Dollar Increase (Decrease)	Percent Increase (Decrease)	Percent Tax Levy Increase
Revenues	\$202,840,950	\$ 200,385,000	\$ (2,455,950)	-1.21%	
Expenses	202,840,950	211,244,899	8,403,949	4.14%	
Projected Deficit	0	\$ 10,859,899			10.14%

Budget Draft 3/17/11



- ✓ The current budget gap is \$10,859,899. The preliminary estimate of \$9.9 million was prior to going through the budget line-by-line and establishing a comprehensive first draft.
- ✓ The deficit is before any Tier I reductions, increases in tax levy, or additional use of fund balance/reserves.
- ✓ The percent in tax levy increase of 10.14% is the amount the tax levy would have to increase in order to balance the budget before budget reductions.
- ✓ There are still “unknown” factors which may impact our budget as indicated on the next slide.



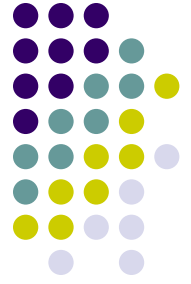
Unknowns

- ✓ Wage freeze? (potential \$2 million savings)
 - ✓ 40 positions

- ✓ Mandate relief?
 - ✓ Charter school tuition freeze
 - ✓ Triborough Amendment

- ✓ Legislative restoration of State-aid?

- ✓ Does the NYS budget pass by April 1st?

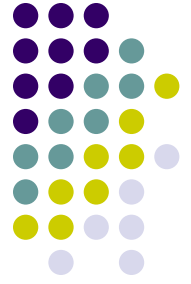


Budget Draft 3/17/11 Assumptions

Included in DRAFT 3/3/11	Budget 2010-11	Budget 2011-12
Fund Balance	\$ 6,000,000	\$ 6,000,000
Debt Service Reserve	2,080,000	2,000,000
Employee Benefits Reserve	612,000	750,000
	\$ 8,692,000	\$ 8,750,000

- ✓ Staff Retirements (included in Budget Draft 3/17/11)

Budget Draft 3/17/11

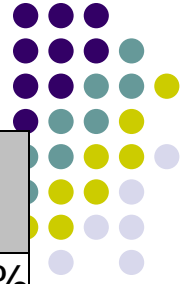


TIER I- Potential Staffing Reductions

To date, 80.5 positions have been identified as follows:

4.0	Administrators
45.0	Teachers
<u>31.5</u>	Non-instructional staff
80.5	Positions

Possible Reductions - Tier I



TIER I Possible Reductions	Possible Savings	Tax Levy Impact
HS Teachers (15)	\$ 1,080,000	1.01%
Home School Coordinators (2)	156,000	0.15%
Security/Hall Monitors (3)	144,000	0.13%
Administrators (4)	504,000	0.47%
Counselors (2)	144,000	0.13%
Social Workers (2)	144,000	0.13%
Pre-K (9 teachers, 9 TA's)	531,000	0.50%
Clerical (3)	144,000	0.13%
Middle School Teachers		
Teacher (1)	72,000	0.07%
TA/Assistant (1)	43,000	0.04%
Art (.6) and Health (.4)	72,000	0.07%
Elementary		
Reading Teacher (1)	72,000	0.07%
Coaches Math (3) and ELA (2)	360,000	0.34%
TA's/Assistant (3)	129,000	0.12%
Special Education Teachers (9)	657,000	0.61%
Special Education TA's (10.5)	451,500	0.42%
Prioritize Textbooks	280,000	0.26%
Total	\$ 4,983,500	4.65%



Possible Reductions - Tier II

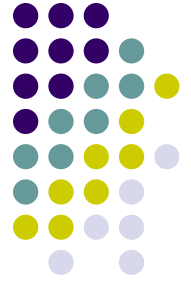
TIER II Possible Reductions	Possible Savings	Tax Levy Impact
Employee wage freeze	\$ 2,000,000	1.87%
Adult Tuition-Based Programs (5,000 GF)	5,000	0.00%
Elementary Librarians (replace 6 with TA's)	288,765	0.27%
Middle School Foreign Language (start 7th instead of 6th)	219,000	0.20%
Middle School Summer School (remove 6th and 7th Grade)	36,000	0.03%
Operations and Maintenance Staff (2 positions)	113,760	0.11%
Technology AV Position	48,000	0.04%
Subtotal	\$ 2,710,525	2.52%

Possible Reductions – Tier III

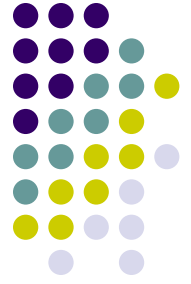


TIER III Possible Reductions Description	Possible Savings	Tax Levy Impact
Abrookin Vocational Program (GF Portion)	\$1,933,300	1.80%
After School Programs (GF Portion)	724,700	0.68%
Career Explorations	280,000	0.26%
Reduce Interscholastic Sports by 50%	385,400	0.36%
BOARD Items		
Pre-K Center	TBD	
Reduce Art/Music Elementary to 1x Every Other Week	188,500	0.18%
Close a Building	600,000	0.56%
Standardize Grade Levels in Buildings K-6, 7-8, etc.	TBD	
Additional 5% Reductions in Repairs, Supplies, Equipment, Field Trips	250,000	0.23%
Subtotal	\$4,361,900	4.07%

New Requests for Additional Spending

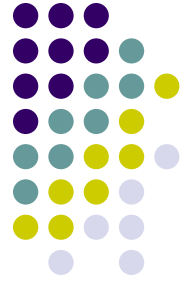


New Requests for Spending	Additional Costs	Tax Levy Impact
Attendance Residency Verification (.5)	\$ 40,000	0.04%
Teacher Assessments Mandate (2)	144,000	0.13%
Department Chairs (linked to Administrator's reductions)	30,000	0.03%
PBIS Position (1) and Resources	100,000	0.09%
AVID Program	100,000	0.09%
3rd Grade Swimming	76,250	0.07%
	\$ 490,250	0.45%



Summary

- ✓ The current deficit figure of \$10.9 million does not include any of the possible Tier reductions on the previous slides. As these items are approved, the budget deficit will decrease.
- ✓ This District is seeking relief from its employees via wage freeze. A true wage freeze means that both steps and raises freeze.
- ✓ The District is also seeking mandate relief from the legislature, additional State-aid, and an “on-time” state budget.



Discussion

- ✓ Discuss Tier levels and add-ons
- ✓ Provide direction for next draft