



Enlarged City School District of Troy BOE Workshop

2016-2017 Budget Report

presented

December 16, 2015

Budget Development Process

- Budget Calendar
 - approved at the 12/2 meeting
- Citizen's Advisory Committee
- Program Review/Data Driven Decisions
 - Budget meetings with Principals and Department Administrators
- Thorough Budget Analysis

Budget Development Process

- Reminder: Two Lenses
 - Educationally Sound
 - Fiscally Responsible
- We were proud of how well we balanced these two lenses during last year's budget development process

Budget Development Process

- Educationally Sound
 - Staffing additions/much needed supports
 - Off to a great start this year with those supports
- Fiscally Responsible
 - Under the tax cap – rebate checks to taxpayers
 - Mindful of our overburdened taxpayers

Tax Cap

- “It is possible that school districts could be faced with zero growth in property **tax** revenue” -Thomas P. Dinapoli, State Comptroller

Year	Tax Cap (What we could have done)	Tax Levy We Chose (What we did)
2012-2013	3.61%	2.89%
2013-2014	4.01%	2.99%
2014-2015	3.61%	2.99%
2015-2016	2.75%	2.49%

State Aid

- We will need a corresponding increase in State Aid to balance the tax cap
- Foundation Aid – underfunded formula
- GEA – remaining \$23,464

Educational Conference Board

- Projects that “a \$2.2 Billion increase in total aid is required to meet needs and support priorities”
- Underfunded Foundation Aid Formula
 - “75% of the Foundation Aid shortfall is owed to High-Need Districts”
- Additional Aid for Struggling Schools

Board of Regents

- Recommends \$2.4 Billion School Aid Increase
 - \$1.3 Billion in Foundation Aid, with a focus on high need schools and districts
 - \$434 Million for the full restoration of the Gap Elimination Adjustment (GEA)
- Support for Struggling Schools
- Increased investments in early childhood, ELL, and CTE programs, multiple pathways to college, family and community engagement programs

NYSCOSS

- Election Year
- State's fiscal outlook has improved
- Governor's narrative seems to have changed

Advocacy Efforts/Initiatives

- Capital Region Chamber of Commerce collaboration
- The Small City Successful School Act
 - Assemblyman Brindisi
- Maisto Case – “request for relief”
- Schenectady Civil Rights Complaint

Other Factors

- Building Condition Survey
- School 2 Plan
- Smart Schools Bond Act
- Governor's Common Core Task Force
- Commissioner/Board of Regents
Recommendations
- ESEA Reauthorization – Every Student Succeeds
Act (ESSA)

2016-2017 Budget

Draft 1 will be presented at the January 20th workshop.



TROY CITY SCHOOL DISTRICT MISSION STATEMENT

The Troy City School District will provide a strong educational and social foundation to graduate all students college and career ready.