



**TROY**  
CITY SCHOOL DISTRICT

# 2019 - 2020 Budget Development Report

Presented January 16, 2019



*Today's Students.  
Tomorrow's Leaders.*

# 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.



# Budget Development Process

- Budget Calendar
  - Approved at the December 19, 2018 meeting
- Citizen's Advisory Committee
  - Thank you
- Program Review/Data Driven Decisions
  - Budget meetings with Principals and Department Administrators
- Comprehensive and Thorough Budget Analysis
  - Year round process



# Budget Development Process

- **Reminder: Two Lenses**
  - Educationally Sound
  - Fiscally Responsible
- We are proud of how well we have balanced these two lenses the last several years
- We have had to make some difficult choices and decisions



# Budget Development Process

- **Educationally Sound**
  - What do our students need to be successful?
    - Mission Statement
    - Staffing/Programs
    - Supports
    - Academic Achievement on the rise – still much work to do
  
- **Fiscally Responsible**
  - Good stewards of the taxpayers' money
    - Under the tax cap for the last seven years
    - Continue to search for other funding sources
    - Mindful of our overburdened taxpayers



# Tax Cap

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%
2016-2017	.13%	0%
2017-2018	.45%	.45%
2018-2019	1.88%	1.54%



# TCS Growth – ELA

	Students Scoring Level 1	% scoring L1	Students Scoring Level 2	% scoring L2	Students Scoring Level 3	% scoring L3	Students Scoring Level 4	% scoring L4	Total Proficient
<b>2017-2018 ELA</b>	<b>678</b>	<b>41.0%</b>	<b>507</b>	<b>30.6%</b>	<b>310</b>	<b>18.7%</b>	<b>160</b>	<b>9.7%</b>	<b>28.4%</b>
2016-2017 ELA	684	41.5%	532	32.3%	314	19.1%	118	7.1%	26.2%
2015-2016 ELA	718	47.2%	462	30.4%	251	16.5%	90	5.9%	22.4%
2014-2015 ELA	908	59.9%	380	25.0%	183	12.1%	46	3.0%	<b>15.1%</b>
2013-2014 ELA	957	59.2%	421	26.0%	192	11.9%	47	2.9%	<b>14.8%</b>
2012-2013 ELA	958	60.1%	454	28.5%	138	8.6%	44	2.8%	<b>11.4%</b>



# TCS Growth - Math

	Students Scoring Level 1	% scoring L1	Students Scoring Level 2	% scoring L2	Students Scoring Level 3	% scoring L3	Students Scoring Level 4	% scoring L4	Total Proficient
<b>2017-2018 Math</b>	<b>840</b>	<b>50.7%</b>	<b>378</b>	<b>22.8%</b>	<b>281</b>	<b>16.9%</b>	<b>159</b>	<b>9.6%</b>	<b>26.5%</b>
2016-2017 Math	862	52.9%	436	26.7%	224	13.8%	108	6.6%	20.4%
2015-2016 Math	773	52.6%	405	27.6%	194	13.2%	97	6.6%	19.8%
2014-2015 Math	798	55.8%	383	26.8%	183	12.8%	65	4.5%	<b>17.3%</b>
2013-2014 Math	969	59.9%	428	26.5%	177	10.9%	44	2.7%	<b>13.6%</b>
2012-2013 Math	972	60.2%	446	27.6%	154	9.5%	43	2.7%	<b>12.2%</b>





# Graduation Rates

		Class of 2015	Class of 2016	Class of 2017
<b>Troy</b>	<b>Overall</b>	<b>76%</b>	<b>83%</b>	<b>86%</b>
Similar Districts	Overall	68%	71%	70%
NYS	Overall	78%	80%	80%
<b>Troy</b>	<b>African American</b>	<b>75%</b>	<b>85%</b>	<b>81%</b>
Similar Districts	African American	65%	68%	68%
NYS	African American	65%	68%	69%

The positive trend continues.



# State Aid

- High Needs/Low Wealth districts like ours are more dependent on State Aid
  - 60% of our revenues come from State Aid
- Foundation Aid – underfunded formula
  - We are underfunded over \$11,500,000 this school year
  - Last year, more than 40% of districts statewide received more than the formula stated



# Educational Conference Board

- Projects that a \$2.2 Billion increase in total aid is required to meet needs and support priorities
  - Three year timeline to fully phase-in the Foundation Aid formula
- Tax Cap Reform
  - Provide for “allowable levy growth factor”
  - Adjust for Capital Projects and PILOTS



# NYSSBA

- Recommended School Aid increase of \$2.2 Billion
- Increase of \$1.4 Billion in Foundation Aid funding
- Underfunded Districts would receive largest increase
- A phase-in to full funding within three years
- All Districts would receive some increase
- Stop “set-asides”



# NYSASBO

- State Aid
  - Increase of \$2.1 billion
  - Begin three year phase-in of \$4.1 billion in foundation aid owed to districts
- Provide much needed support to high needs school districts



# Board of Regents

- Recommends \$2.1 Billion School Aid Increase
  - \$1.6 Billion in Foundation Aid
  - More support for High-Needs Districts
  - Implement a phase-in for full funding
  - Minimum increase for all districts



# Governor's Executive Budget

- Released yesterday
- Still reviewing and analyzing
- At first glance – far too low



# Governor's Executive Budget

- “The goal in New York State is to give every child a quality education regardless of income, race or zip code”
- “The assumption we had was that if we fund the poorer school districts, they would turn around and fund the poorer schools in their districts. That was our assumption.”
  - Governor Andrew Cuomo
- “If a school district is underfunded, then how can they equitably distribute resources to individual schools within their district? A majority of funding disparities between school buildings are the result of teacher salary differentials for more senior teachers and the location of special needs programs.”
  - Michael Borges, Executive Director,  
Association of School Business Officials of NY





# Governor's Executive Budget

- “The CFE lawsuit was resolved 12 years ago under George Pataki. The foundation aid program was stopped by Eliot Spitzer, who started it in the first place 10 years ago. These are ghosts of the past and distractions from the present.”

- Governor Andrew Cuomo
- “I believe the schools are owed under Foundation Aid and the CFE lawsuit significantly more, and we have to figure out a way to get them back to what they are owed.”

- State Sen. Shelley Mayer (D-Yonkers), Incoming Education Chair



# Governor's Executive Budget

“Governor Cuomo’s budget continues his crusade to erode local-level school decision making by proposing a state formula to determine funding for individual school buildings and making the tax cap permanent.

We appreciate the governor’s desire to direct funds to the neediest schools, but we disagree with the notion that a state formula devised in Albany can distribute funds to thousands of individual school buildings more fairly and effectively than the locally elected board of education in those communities.

While the governor proposes a \$956 million dollar increase in school aid, it’s less than half of the \$2.1 billion increase requested by the Board of Regents and falls far short of school district needs.

With the state behind by \$4 billion in foundation aid payments, the conversation we should be having about school aid is how best to phase-in and fully fund the foundation aid formula, not how to create a new formula to re-distribute funds within school districts.”

- NYSSBA Executive Director Timothy G. Kremer



# Governor's Executive Budget

“An investment in education is fundamentally necessary for both the strength of our workforce and the future of New York’s children. However, we are extremely alarmed with the recommended funding level for New York State schools. The proposed \$338 million Foundation Aid increase falls far short of what schools need to achieve equity, or even keep pace with inflation and demographic changes.”

— Joint Statement by Board of Regents Chancellor Rosa and NYSED Commissioner Elia



# 2019-2020 Budget

- Draft 1 will be presented at the February 6<sup>th</sup> workshop.
- Budget Vote is May 21, 2019



**TROY**  
CITY SCHOOL DISTRICT

**We Can.**

**We Will.**

**End Of Story**