

TROY



today
&
tomorrow

A PUBLICATION OF THE ENLARGED CITY SCHOOL DISTRICT OF TROY

BUDGET NEWSLETTER • SPRING 2010

District Budget Vote is May 18

Dear Residents:

The recently released Troy City Schools' report cards show that our school district is making progress in meeting the needs of our students. All of our schools met their accountability targets. We commend our staff, students, and the members of our school community for their dedication and hard work as we continue to do what is best for our children.

This year's budget is the result of a protracted process during which the Board of Education and the District Administrators engaged our stakeholders in a series of consultations. This enabled us to gauge the temper of the community and thus propose programs which are geared toward meeting the needs of our students, while respecting the wishes of our residents.

On April 21st, the Board of Education adopted a budget of \$94,631,302 for the 2010 – 2011 school year. Projections show a tax levy increase of 3.72 percent for the City of Troy and the Town of Brunswick. The 2010 – 2011 budget results in a decrease of \$92,371 or -0.10% of the 2009-10 budget.

In light of the fiscal climate, the District began the 2010-2011 budget process assuming a no growth budget that would leave all services and staffing at the current year's levels. Initially we anticipated a reduction of \$1.5 million in state aid, and subsequently learned that the reduction was substantially more.

The Board of Education and District Administration held public meetings to discuss areas where we could achieve savings with as little impact on the students as possible. Among the items discussed were the elimination of ath-

letics and extra curricular activities; reduction of art and music at the elementary levels; elimination of band and chorus; closure of the elementary pools and the closure of an elementary building. The Board engaged in a dialog with the community and ultimately opted not to make those reductions. The District was able to meet the challenges through savings from a retirement incentive; reductions in BOCES services; modest increases in class size; reductions of supplies, equipment and contractual items and by using additional savings (fund balance).

The Board is mindful of the many challenges the District faced in developing the 2010-11 budget and that the next few years will provide even greater challenges. With that in mind, the District will be creating a broad-based committee to review all aspects of our operations.

District residents will vote on the proposed budget on Tuesday, May 18 from 10 a.m. to 9 a.m. at various designated polling locations.

In spite of the difficult financial times in which we live, and the challenges which we all face; I am confident that our Board of Education has exercised sound judgment in presenting a budget that enables us to meet the needs of our children without placing any undue burden on the taxpayers of the school district. I am equally confident that our school community will rise to the challenge of doing what is best for all.

We thank you for your support.

Sincerely,
Fadhilika Atiba-Weza,
Superintendent of Schools



SAVE THE DATES!

MONDAY, MAY 10

7:00 p.m.

*"Meet the Candidates"
Doyle Middle School*

TUESDAY, MAY 18

10:00 a.m. – 9:00 p.m.

**SCHOOL
BUDGET VOTE**

Annual BOE Election

POLLING SITES:

SCHOOL 2 –
Middleburgh & Tenth St.

SCHOOL 12 –
Harrison & First St.

SCHOOL 14 –
1700 Tibbits Ave.

SCHOOL 16 –
Collins & Walker Ave.

SCHOOL 18 –
Hoosick St.

CARROLL HILL –
112 Delaware Ave.

*Call 328-5070 if you do not
know where you are regis-
tered to vote.*

www.troy.k12.ny.us

The community is invited to "MEET THE CANDIDATES" for the three seats on the Board of Education on Monday, May 10, 2010 at 7:00 p.m. in the Troy Veterans Memorial Auditorium at Doyle Middle School, 1976 Burdett Avenue. Participants can take the opportunity to ask candidates questions and hear their views on a variety of important issues. The panel will be moderated by the League of Women Voters of Rensselaer County.

2010-2011 Budget

How much is the proposed budget?

The proposed budget is \$94,631,302, which represents a decrease from the current budget of \$92,371 or -0.10%.

How does this financially impact the tax payer?

The proposed budget will require an increase of 3.72% in the tax levy. The tax levy represents the total amount of property taxes the District needs to raise. As the City of Troy and the Town of Brunswick have different assessment practices and different equalization rates, the impact of the increase in the tax levy may vary.

What is the average estimated increase for Troy Residents?

The average property assessment for Troy taxpayers for 2009 was \$21,000. Based on this average it is estimated that the taxpayer will see an increase of \$104.48 for next year. This does not include any exemptions or STAR savings.

What is the average estimated increase for Brunswick Residents?

The average property assessment for Brunswick taxpayers for 2009 was \$54,000. Based on this average it is estimated that the taxpayer will see an increase of \$147.15 for next year. This does not include any exemptions or STAR savings.

How has State Aid affected Troy?

The State Aid projections for 2010-11, based on the budget proposed by New York State; estimate that the District will receive \$2,268,706 less in state aid than in the current year.

Has the District looked at increasing revenues other than property tax?

The District has explored all revenue streams and has determined that an increase in the rate of the Utility tax from 2% to 3% will raise another \$500,000 to support the District. The 1% increase in the utility tax results in a 1.67% reduction in the tax levy.

Has the District used fund balance to offset the tax increase?

Yes, the District has increased the use of fund balance by \$2,800,000 which represents a 45.71% increase from the current year.

What are the major items that increase from the current year to the 2010-2011 year?

The major items that have increased include: salaries, health insurance retirement costs, and charter school tuition.

What is Charter School Tuition?

The District is required by law to pay tuition established by New York State for any of our residents who attend a charter school. The increase for next year is \$2,624,814. The total expenses for charter schools represent 8.4% of the District budget.

What is the District doing about the number of students we have attending Charter Schools?

The schools within our District are reaching out to families whose children attend charter schools and inviting them to come in and learn more about the educational opportunities that Troy can provide. The District is in the process of establishing an after-school program for students within our District which will provide additional instruction, after-school care and dinner. This new program will be provided to families at no charge. The funding for this initiative will be a combination of grants and savings resulting from students returning from the Charter Schools.

What ways did the District achieve savings?

The District achieved savings in several areas. These include offering a retirement incentive; reduction in BOCES services; and reductions in supplies, materials & equipment.

What were the savings from the retirement incentive?

The District offered a retirement incentive to all bargaining groups within the District. We received 33 instructional retirements in which we will replace 7 of these positions. The net savings is \$2,476,038. We received 2 non-instructional retirements from the District, one of which will not be replaced resulting in a savings of \$50,373.

Will there be any staff reductions?

The District has reviewed staffing patterns District-wide and the following position reductions will be made:

Administrators	1.0
Non-instructional Staff	10.2
Teachers/Teaching Assistants	13.9
Central Administration	1.7

Including retirements what is the reduction in staffing levels by Bargaining Group?

Administrators	- 5.26%
Non-instructional Staff	- 7.04%
Teachers/Teaching Assistants	- 8.58%
Central Administration Staff	- 11.72%

What impact do the reductions have on class sizes?

AT THE ELEMENTARY LEVELS:

<u>2009-2010 Average</u>	<u>2010-2011 Projected</u>
20	22

AT DOYLE MIDDLE SCHOOL

<u>Subject</u>	<u>2009-2010 Average</u>	<u>2010-2011 Projected</u>
English	17	19
Math	17	20
Music	14	16
Social Studies	18	19
Health	17	25

AT TROY HIGH SCHOOL

<u>Subject</u>	<u>2009-2010 Average</u>	<u>2010-2011 Projected</u>
Business	18	22
Math	19	23
Phys Ed	21	23
Social Studies	23	24

What BOCES services were reduced?

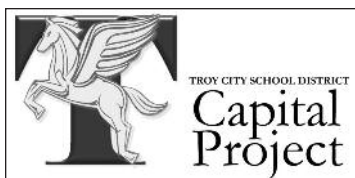
The bulk of the reduction in BOCES services have come from programs that will be no longer offered through BOCES. These programs are specific to 9th & 10th grade students. In addition, the District has reduced the level of services received from BOCES by reducing the number of newsletters prepared and reducing technology support.

How will this reduction affect us?

In order to accommodate the needs of these students the District will expand the current ALC program now offered at PS 1. Existing staff will be transferred to support the expansion of the program.

Were there other areas of savings that the District considered?

The District considered all areas of the budget including but not limited to the closing of a school; elimination of sports; extracurricular activities; arts and music and the closure of elementary pools. The Board of Education listened to the concerns of the taxpayers and based on their concerns has kept all of these items in the 2010-2011 budget.



Thank you for supporting the Capital Project!

On February 10 the voters approved the referendum on the Capital Project which will provide for the reconstruction of Doyle Middle School, upgrading facilities at Troy High School and improvements to the district's athletic fields. The cost of those projects will be supported by a bond which the district will issue in 2012-13 and begin repaying in 2013-14.

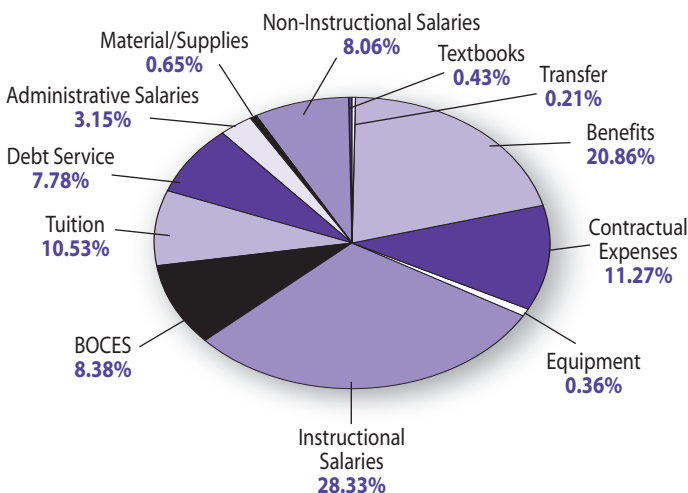
The proceeds of that bond can only be used to support those future capital project costs. The debt the district will be taking on in 2012-13 will occur at a time when other debt has been fully paid off. As a result, the portion of the district's budget devoted to debt service will actually decline in the future. It is important to note that the Capital Project has no impact on the proposed budget for 2010-11.



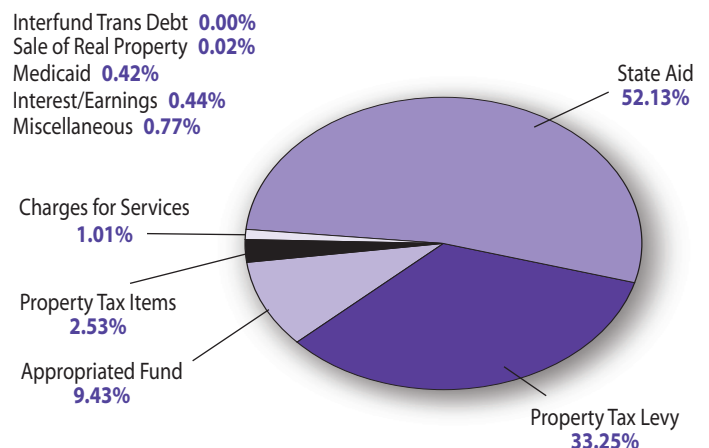
Expenditures — *How is the money spent?*

BUDGET CATEGORY	2009-2010	2010-2011	DIFFERENCE	% CHANGE
Textbooks	406,875	406,875	—	0.00%
Benefits	19,571,458	19,736,171	164,713	0.84%
Contractual Expenses	10,962,078	10,669,146	(292,932)	-2.67%
Materials and Supplies	824,780	611,162	(213,618)	-25.90%
Instructional Salaries	28,452,965	26,804,351	(1,648,614)	-5.79%
BOCES Expenses	8,855,665	7,928,608	(927,057)	-10.47%
Non-Instructional Salaries	7,868,213	7,629,940	(238,272)	-3.03%
Debt Service	7,399,742	7,358,461	(41,281)	-0.56%
Administrative Salaries	2,695,962	2,983,234	287,272	10.66%
Equipment	384,709	336,314	(48,395)	-12.58%
Tuition	7,201,226	9,967,040	2,765,814	38.41%
Transfer To Other Funds	100,000	200,000	100,000	100.00%
TOTALS	\$94,723,673	\$94,631,302	\$-92,371	-0.10%

Expenditures



Revenues



Revenues — *Where does the money come from?*

REVENUE CATEGORY	2009-2010	2010-2011	DIFFERENCE	% CHANGE
Real Property Tax Items	1,670,000	2,390,000	720,000	43.11%
Charges for Services	945,940	956,315	10,375	1.10%
Interest and Earnings	760,000	419,000	-341,000	-44.87%
Sale of Real Property	16,500	19,000	2,500	15.15%
Miscellaneous	716,000	726,000	10,000	1.40%
State Aid	51,602,809	49,334,103	-2,268,706	-4.40%
Medicaid Reimbursement	400,000	400,000	0	0.00%
Real Property Tax Levy	30,333,625	31,461,884	1,128,259	3.72%
Interfund Trans Debt Service	2,153,799	0	-2,153,799	-100.00%
Appropriated Fund Balance	6,125,000	8,925,000	2,800,000	45.71%
TOTALS	\$94,723,673	\$94,631,302	\$-92,371	-0.10%

DON'T FORGET TO VOTE

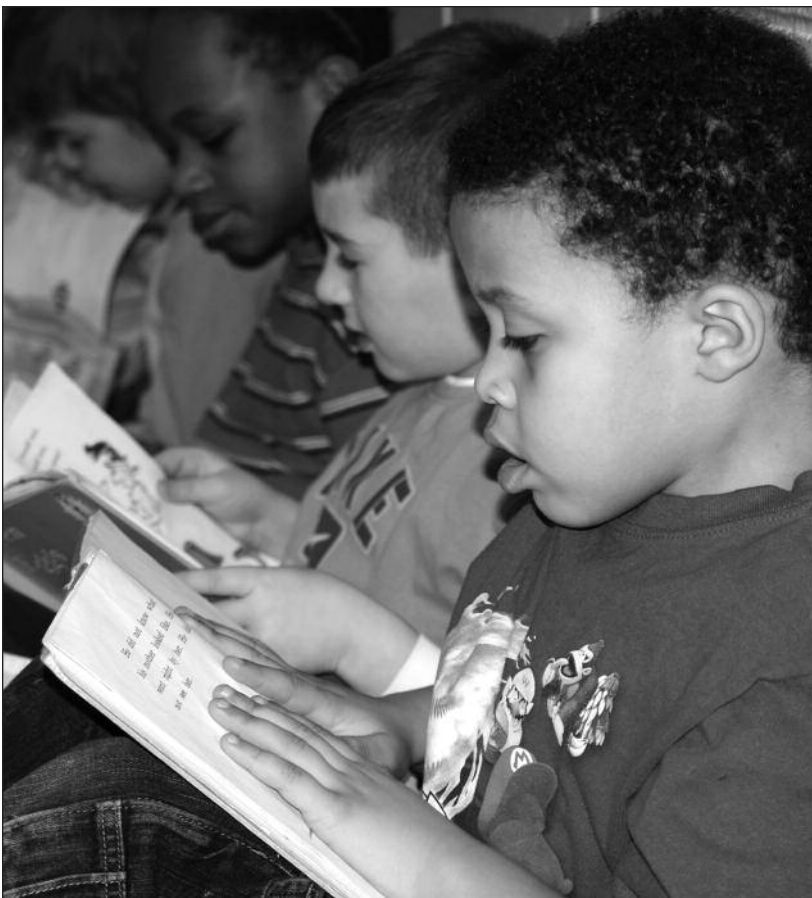
TUESDAY, MAY 18

Polls will be open from 10 a.m. to 9 p.m. at various polling locations throughout the district.

School Tax Relief Program

STAR is New York State's School Tax Relief Program that includes a school property tax rebate program and a partial property tax exemption from school taxes. All New Yorkers who own and live in their one-, two-, or three-family home, condominium, cooperative apartment, manufactured home, or farm dwelling are eligible for STAR on their primary residence.

For information about the STAR rebate program, please visit the website of the NYS Department of Taxation and Finance or call 1-877-6-STAR-NY (1-877-678-2769).



The Resolution:

BE IT RESOLVED, that the statement of expenditures of the Enlarged City School District of Troy, New York for the 2010-11 school year showing a proposed budget of \$94,631,302 is hereby adopted; and

BE IT FURTHER RESOLVED, that the budget proposition to be out before voters on May 18, 2010 shall read as follows:

RESOLVED, that the proposed budget of expenditures of the Enlarged City School District of Troy, New York for the 2010-11 school year in the amount of \$94,631,302 and for the purposes shown in the statement of estimated expenditures adopted by the Board of Education be and the same hereby is approved and the amount thereof shall be raised by a levy of a tax upon the taxable property of the school district, after first deducting the monies available from state aid and other sources as provided by the law.

Voter Eligibility

To vote, you must be at least 18 years old, a U.S. citizen and a resident of the Troy City School District for at least 30 days prior to the vote date.

Absentee Ballot Information

To vote by absentee ballot, you must fill out an application. Please contact the Board of Education Clerk at 328-5070. If you want a ballot mailed to you, your application must be received by May 11. If you plan to pick up your ballot, your application must be received by May 17. Completed absentee ballots must be received by the district clerk by 5 p.m. on May 18, the day of the vote.

Property Tax Information:

- The District's Tax Levy will increase 3.72% from the 2009-10 school year.
- The estimated basic STAR tax savings for homeowners is \$587.56
- The tax rates will be established upon receiving the equalization rates from the New York State Office of Real Property Services and the final assessments from the City of Troy and Town of Brunswick.

Enlarged City School District of Troy: SCHOOL BUDGET NOTICE

Overall Budget Proposal

	Budget Adopted for 2009-2010 School Year	Budget Proposed for the 2010-2011 School Year	Contingency Budget for the 2010-2011 School Year
Total budgeted amount	\$ 94,723,673	\$ 94,631,302	\$ 94,515,255
Increase/decrease for the 2010-11 school year		\$ (92,371)	\$ (208,418)
Percentage increase(decrease) in each proposed budget		-0.10%	-0.22%
Change in consumer price index		-0.4 %	
Resulting est. property tax levy for the 2010-11 school year			
		\$ 31,461,884	\$ 31,345,837
Administrative component	\$ 4,760,596	\$ 4,618,182	\$ 4,605,850
Program component	\$ 75,137,090	\$ 74,892,040	\$ 74,892,040
Capital component	\$ 14,825,988	\$ 15,121,079	\$ 15,017,364

What happens if the 2010-11 budget is defeated by the voters? The Board of Education has the option to submit another budget to the voters or immediately go to a contingent budget. The Board is only allowed to submit a budget to the voters twice. If the BOE adopts a contingent budget the District will not be able to purchase student supplies and the District will be required to charge for use of facilities.

Basic STAR Exemption Impact

Estimated Basic Star Exemption Savings:

Basic STAR Tax Savings	Budget Proposed for the 2010- 2011 School Year
	\$ 587.56

The box above is our annual School District Budget Notice which we are legally required to send out to district residents. For more detailed information regarding the 2010-11 budget, please read this budget newsletter.

A report of tax exemptions, which shows the total assessed value on the final assessment rolls used in the budgetary process is exempt from taxation, and is annexed to the actual budget document, this information is available at the district's business office at 2920 Fifth Ave, Troy, NY 12180.



The Enlarged City School District of Troy
2920 Fifth Avenue
Troy, New York 12180

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