



TROY
CITY SCHOOL DISTRICT

2018-2019 Budget Presentation

May 2018



*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.



2018-2019 Budget

Budget Development Process

Draft 1	\$ 113,160,546	February 14, 2018	Budget Gap \$ 2,351,670
Draft 2	\$ 112,094,215	March 21, 2018	Budget Gap \$ 1,168,914
Draft 3	\$ 111,893,389	April 11, 2018	Budget Gap \$ 0

2018-2019 Budget Approved
\$111,893,389

We have developed a budget that is
fiscally responsible and educationally sound



2018-2019 Budget

Fiscally Responsible

- 1.54% Tax Levy Increase
- \$123,282 Below the tax Cap
- Tax levy
 - 2017-18 \$36,273,420
 - 2018-19 \$36,832,473

Tax levy increase history

○ 2013-2014	2.99%
○ 2014-2015	2.99%
○ 2015-2016	2.49%
○ 2016-2017	0.00%
○ 2017-2018	0.45%

- Less than 2% total levy increase over the last three budget cycles
 - 2016-2017 - 0.00%
 - 2017-2018 - 0.45%
 - 2018-2019 - 1.54%
- Estimated Annual Cost Increase for \$100,000 Home is \$33.38 (\$2.78 per month)
- Comprehensive, thorough analysis of the current budget and all programs
- Continue to search for other funding sources



2018-2019 Budget

Educationally Sound

- Mission Statement and District Goals
- Fifth year in a row with no cuts to staff or academic programs
- Providing crucial and necessary supports so that all students can reach their full potential and achieve success
- District on the Rise – Positive Trend of Improved Student Outcomes
 - Graduation Rate - 86%
 - Up 10% from just two years ago, 6% above statewide rate
 - Grade 3-8 NYS Assessments
 - Continual and sustained growth in student achievement districtwide



Programs

This budget maintains:

- Our quality instructional programs
- Crucial support services for our students
- Our extensive Advanced Placement and College in the High School course offerings
- Athletics/Extra-curricular activities
- Our prominent, high-performing Music and Art programs



Advocacy Efforts

- Active Lobbying Campaign
- Face-to-face meetings with our Legislators
- On-going, regular communication with elected officials
- Our efforts resulted in a \$1.23 Million increase to our Foundation Aid from the previous year



Property Tax Rebate

Because we stayed within our tax cap once again, eligible Troy taxpayers will receive the State's property tax rebate next year.



What happens if the Budget is voted down?

We have the option of putting the same or a revised budget up for a re-vote, or adopting a contingency budget.

If a proposed budget is defeated twice, the District must adopt a contingency budget. This requires a 0% tax increase and would mean a **\$665,805 reduction** from the current proposed budget.

Contingency budgets prohibit the public use of buildings for non-District related events. It would also prohibit the purchase of student supplies and equipment, including computers and technology equipment.

This would obviously be a setback to our students!



We are very excited about the future and we are proud of all the great things going on in our schools.

We are committed to continuing the positive trend of improved student performance, and this budget will allow us to do just that.



Thank you
for your continued support!

Please vote

on

May 15th

Polling Hours: 7:30am to 8:00pm



TROY
CITY SCHOOL DISTRICT

We Can.

We Will.

End Of Story