



# Enlarged City School District of Troy BOE Workshop

2015 – 2016 Budget Report

presented

January 21, 2015



## **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.

# District Goals

1. The number of students overall and for each sub-group measured for accountability achieving proficiency on Grades 3-8 ELA and Math scores will increase as follows, for the next five years:
  - 20% of our students who score at Level 1 will improve to levels 2, 3 and 4 the following year;
  - 20% of our students who score at Level 2 will improve to Levels 3 and 4 the following year.
2. Through improved student engagement in learning, development of citizenship values and use of behavioral interventions, violations of the student Code of Conduct will decline in each school by 5% each year, for the next five years.
3. The Regents diploma graduation rate from Troy High School will increase by 3% for each school year until it exceeds 90% and the number of students obtaining a Regents Diploma with Distinction will increase by 5% each year.
4. The Troy City School District will establish student achievement data analysis and data-driven instruction as a condition for new employment in a teaching or leadership position in the District effective January 2012. All existing teachers and leaders will be trained in student achievement data analysis and data-driven instruction by December 2013.

# Graduation Rate

- We were recently recognized for our increase in Graduation Rates
- Our graduation rate has increased from 77% to 81%

# TCSD Growth

	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
2013-2014 ELA	<b>972</b>	<b>59%</b>	<b>424</b>	<b>26%</b>	<b>192</b>	<b>12%</b>	<b>47</b>	<b>3%</b>	<b>15%</b>
2012-2013 ELA	<b>977</b>	<b>60%</b>	<b>456</b>	<b>28%</b>	<b>138</b>	<b>9%</b>	<b>44</b>	<b>3%</b>	<b>12%</b>
2013-2014 Math	<b>990</b>	<b>60%</b>	<b>428</b>	<b>26%</b>	<b>177</b>	<b>11%</b>	<b>44</b>	<b>3%</b>	<b>14%</b>
2012-2013 Math	<b>988</b>	<b>61%</b>	<b>447</b>	<b>27%</b>	<b>154</b>	<b>9%</b>	<b>43</b>	<b>3%</b>	<b>12%</b>

# TCSD Growth

- The number of students district-wide who scored at the proficient level (3 or 4) increased by 31% on the grades 3-8 ELA exam and 12% on the grades 3-8 Math assessment.

# TCSD ELA Results

Grade	Level 1	% of L1	Level 2	% of L2	Proficient	% Proficient
Grade 3 ELA 13-14	178	61%	73	25%	40	14%
Grade 3 ELA 12-13	156	66%	60	25%	22	9%
Grade 4 ELA 13-14	159	65%	55	22%	31	13%
Grade 4 ELA 12-13	206	64%	88	28%	26	9%
Grade 5 ELA 13-14	180	65%	58	21%	38	14%
Grade 5 ELA 12-13	152	64%	52	22%	35	14%
Grade 6 ELA 13-14	135	57%	74	31%	29	12%
Grade 6 ELA 12-13	145	54%	99	37%	27	10%
Grade 7 ELA 13-14	167	56%	79	27%	51	17%
Grade 7 ELA 12-13	164	58%	83	30%	34	12%
Grade 8 ELA 13-14	153	53%	85	30%	50	18%
Grade 8 ELA 12-13	154	58%	74	28%	38	14%

# TCSD Math Results

Grade	Level 1	% of L1	Level 2	% of L2	Proficient	% Proficient
Grade 3 Math 13-14	159	55%	78	27%	53	18%
Grade 3 Math 12-13	140	58%	72	32%	29	15%
Grade 4 Math 13-14	142	57%	72	29%	34	14%
Grade 4 Math 12-13	206	63%	82	25%	38	12%
Grade 5 Math 13-14	178	64%	62	22%	38	14%
Grade 5 Math 12-13	169	70%	47	20%	24	10%
Grade 6 Math 13-14	137	58%	66	28%	33	14%
Grade 6 Math 12-13	149	55%	92	34%	32	12%
Grade 7 Math 13-14	197	67%	63	21%	35	12%
Grade 7 Math 12-13	191	67%	61	21%	34	12%
Grade 8 Math 13-14	177	61%	87	30%	28	9%
Grade 8 Math 12-13	133	50%	93	35%	40	15%



# Students Continuously Enrolled in 2012-13 and 2013-14

# of students tested in ELA	Level in 2012-2013	Showed Improvement	Percentage	Additional students needed to have met goal
644	1	90	14%	38
309	2	70	23%	--

# of students tested in Math	Level in 2012-2013	Showed Improvement	Percentage	Additional students needed to have met goal
647	1	94	15%	35
287	2	54	19%	3

# Budget Goal

- We need to develop a budget that will allow us to continue the improvements we have made while at the same time being fiscally responsible to our taxpayers

- 2014-2015 Budget \$106,788,864
- 2015-2016  
(Proposed- Draft 1) \$112,959,916
- Dollar Change \$6,171,052
- Percent Change 5.78%

# Proposed Budget Draft 1

- Rollover of current budget with built-in cost increases
- All requests from administration on additions for their buildings/ departments

# Summary of Requests from Administration

- **32 additional positions requested at this time**
  - **23.5 Teachers**
  - **6 Teaching Assistants**
  - **2.5 CSEA members**

# Cost Increases

- Salaries
- Benefits
- BOCES
- Charter School Tuition

# Salaries

- Built-in step and/or contractual increases
- We are in negotiations with all three unions
- Staffing requests from administration

# Benefits

- **Health Insurance**

- Anticipated 8% increase
- Clearer picture in late February/early March
- Affordable Care Act

- **Retirement Rates –TRS/ERS**

- TRS – Proposed rate decreased from 17.53% to a range of 13.0% to 13.5% for 2015-2016
- ERS – Proposed rate decrease from 20.1% of salaries to 18.2% for 2015-2016



# BOCES

- Anticipating 3% increase in costs
- Estimate based on last three years
- Clearer picture by end of February

# Charter School Tuition

- \$15,986 per student
- 2014-2015 – Budgeted \$12,198,578
  - Budgeted for 708 students
  - As of the November invoice, we are being billed for 631 students
- 2015-2016 – We have used the same tuition of \$15,986
  - We are budgeting for 705 students (Troy Prep expects to open a 4<sup>th</sup> grade)
  - We also have initially budgeted a 12% increase as well
- Supplemental Tuition

# Tax Levy Cap

- The 2% Tax Cap has translated into:
  - 3.61% for 2012-13
  - 4.01% for 2013-14
  - 3.61% for 2014-15
- In 2014-15, we were \$211,000 below the allowable tax cap
- For 2015-16, the tax cap has yet to be calculated
  - We are waiting for the CPI
  - We are waiting for anticipated PILOTs
  - Many of the exemptions will not be available

# Next Steps

- We will analyze and prioritize all new requests from Administration, as well as all current programs
- Retirement Incentive
- Continue to explore new/creative ways to reduce costs
- Analyze the Governor's Executive Budget
- Examine Revenues

# Educational Data Services

- New York Purchasing Cooperative of 150 school districts
- Statewide bids produce better pricing than state contract
- Current members experiencing significant savings
- 2015-2016 implementation

# Maisto v. State of New York

## (Small Cities Lawsuit)

- Eight small city school districts across New York State are asking that the State be ordered to comply with New York's Constitution, which requires a "sound basic education" for all children.
- All Districts involved have low property wealth, high local tax rates, and high poverty.
- "Resolution of Support" on the agenda
- Trial starts this month

# Legislative Budget Request

- More than 80 legislators asked the Governor for a \$2.2 billion increase in funding to public education in this year's budget proposal.
- In line with the Regents Budget proposal of \$2 billion, and the Educational Conference Board projection that a \$1.9 billion increase in total aid will be needed for 2015-16 in order for New York's schools to maintain all current programs and services for students for the 2015-16 school year and end the Gap Elimination Adjustment (GEA).



**TODAY'S  
STUDENTS.**

**TOMORROW'S  
LEADERS.**

**TROY CITY SCHOOL DISTRICT**