



# Enlarged City School District of Troy BOE Workshop

2014 – 2015 Budget Report

presented

January 22, 2014



## **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.

- 2013-2014 Budget \$97,428,554
- 2014-2015  
(Proposed- Draft 1) \$109,558,179
- Dollar Change \$12,129,625
- Percent Change 12.45%

# 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

- 10 Teachers
- 8 Teaching Assistants
- 2 CSEA members

# Cost Increases

- Salaries
- Benefits
- BOCES
- Charter School Tuition
- Debt Service

# Salaries

- Built-in step and/or contractual increases
- We are in negotiations with two of the three unions (TTA & CSEA)
- Staffing requests from administration



# Benefits

- **Health Insurance – 6% increase**
  - Three year average
  - Clearer picture in late February
  - Affordable Care Act
- **Retirement Rates – TRS/ERS**
  - TRS – Proposed rate increased to 17.75% (last year's rate 16.5%)
  - ERS – Proposed rates will decrease approximately 3%, depending on the tier.

# BOCES

- 4% increase – Estimate based on last three years – clearer picture by end of February

# Charter School Tuition

- \$15,986 per student
- 2013-2014 – Budgeted \$12,810,842
  - Budgeted for 797 students
  - As of the January invoice, we are being billed for 777 students
- 2014-2015 – We have used a three year average to determine increase in budget for next year
  - We have initially budgeted for a 20% increase
  - Last year's increase was 4.25%

# Charter School Tuition continued

- We have had several meetings with SED
- Need to continue to ensure that we are only paying for Charter School students that are Troy residents
- We conducted a productive outreach campaign to publicize the quality education that Troy School District students are receiving. This resulted in charter school students returning to our district

# Tax Levy Cap

- In 2012-2013, the 2% tax cap translated into a 3.61% tax levy for our district.
- In 2013-2014, the 2% tax cap translated into a 4.01% tax levy.
- The 2013-2014 budget was more than \$300,000 below the tax cap.
- In 2014-2015, the tax cap is 1.4648%.
  - Many of the exemptions will not be available this year.

# Next Steps

- We will analyze and prioritize all new requests from Administration
- Retirement Incentive
- Transportation
  - Bid Process
  - CDTA option
  - Increase walking distance option

# Governor's Executive Budget

- Released yesterday, and we are still analyzing it.
- Foundation aid – No increase
- Gap Elimination Restoration – approximately \$900,000
- Gap Elimination Adjustment is still \$3.3 million
- Some promising category increases, and several categories of aid decreased from last year
- Much analysis still needs to be completed

# New York Schools STILL In Fiscal Peril: Our Kids Can't Wait Another Year

- Thursday, January 30th at 6:30 p.m. at  
Colonie Central High School





**TODAY'S  
STUDENTS.**

**TOMORROW'S  
LEADERS.**

**TROY CITY SCHOOL DISTRICT**