

**Enlarged City School District of Troy  
BOE Workshop  
3/20/13**

**Budget Report  
2013-2014**

# 2013-2014 Budget

Draft 1

\$99,998,448

15.27% Levy Increase

Expenditure Changes

Removal of 6 Requested Elementary Positions (397,121)

Revised BOCES Rates (204,565)

Draft 2 Expenditures

\$99,396,762

Revenue Change

Health Insurance Settlements

848,978

10.90% Levy Increase

Draft 2 Expenditures  
\$99,396,762

10.90% Levy Increase

Expenditures Changes

Administrative Restructuring	132,539
Reduce Asst Principal at THS	(110,845)
Add Principal Asst at THS	66,565
Savings from Retirement Incentive (3 FTE Not Replaced)	(666,208)
Health Insurance Rates reduced	(308,880)

Draft 3 Expenditures  
\$98,509,933

8.23% Levy Increase

# Budget Gap

Draft 3 Budget		\$98,509,933
Tax Levy Increase		8.23%
Tax Cap Maximum Increase		4.01%
With a 3.99% levy increase, we will need to close a gap of		\$1,408,000
Instructional	16	800,000
Non-Instructional	8	240,000
Administrative	2	200,000
Administrative	3	160,000
Supply Reduction		8,000
		\$1,408,000

# Budget Gap

Draft 3 Budget		\$98,509,933
Tax Levy Increase		8.23%
Tax Cap Maximum Increase		4.01%
With a 2.99% levy increase, we will need to close a gap of		\$1,740,000
Instructional	20	1,000,000
Non-Instructional	8	240,000
Administrative	3	300,000
Administrative	4	200,000
		\$1,740,000

# Two Lenses

## Educational

Need to maintain programs for our students

Need to make District Mission and Vision a Reality

Need to ensure that all future graduates will have same or better educational experiences and opportunities as previous graduates

## Financial

Need to close the Gap

Need to be good stewards of the taxpayers' money

Need to be fiscally responsible

Need to make the most efficient and effective use of all of the district's resources

Need to try to close the gap with as little negative impact on students and learning as possible.

District can not afford much more in terms of reductions in staff without seriously affecting the educational opportunities our students receive.

# Savings Since Draft 3

Renegotiated contract with Star and Strand  
Special Education Transportation (180,000)

Not replacing vacant  
Physical Therapist position  
(Futures Study) (68,869)

Not using YMCA for ALP physical  
education program (8,000)

(256,869)



# Discussion Items

Athletic Coaching Salaries (217,552)

(Handout-actual paid in 10-11)

\*\*Most Assistant Coach positions eliminated several years ago

\*\*Coaching positions have been combined in four sports

Co-Curricular Clubs and Activities (111,283)

(Handout-actual paid in 10-11)

Drug Free Schools – Elementary Level (34,800)

German Program (20,770)

# Discussion Items - continued

THS – two positions full-time to part-time *Budget already reflected not replacing one of these positions	(22,932)*
Building supplies	(62,780)
Centralized Pick-up Fuel savings	(30,000)
Elementary After School Enrichment Programs Range in cost	(7,000-18,000)

# Discussion Items - continued

Teaching Staff – we continue to look for areas that we can reduce

Elementary sections and class sizes  
(Handout)

# Discussion Items - continued

## Charter Schools

We have started our efforts

- Brochure will be developed and distributed
- Home visits and community meetings will be conducted
- New State-of-the Art Middle School will be highlighted

# State Aid

Still waiting for final State budget

Mixed messages in media

Holding out hope

E-mail exchanges over the last week

1567 Advocacy letters were  
delivered to our Legislators!

Thank you to all of those that assisted!



**TODAY'S  
STUDENTS.**

**TOMORROW'S  
LEADERS.**

***MISSION STATEMENT:***

*Troy Schools will provide a strong educational and social foundation to graduate all students, college and career ready.*

**TROY CITY SCHOOL DISTRICT**