

TROY

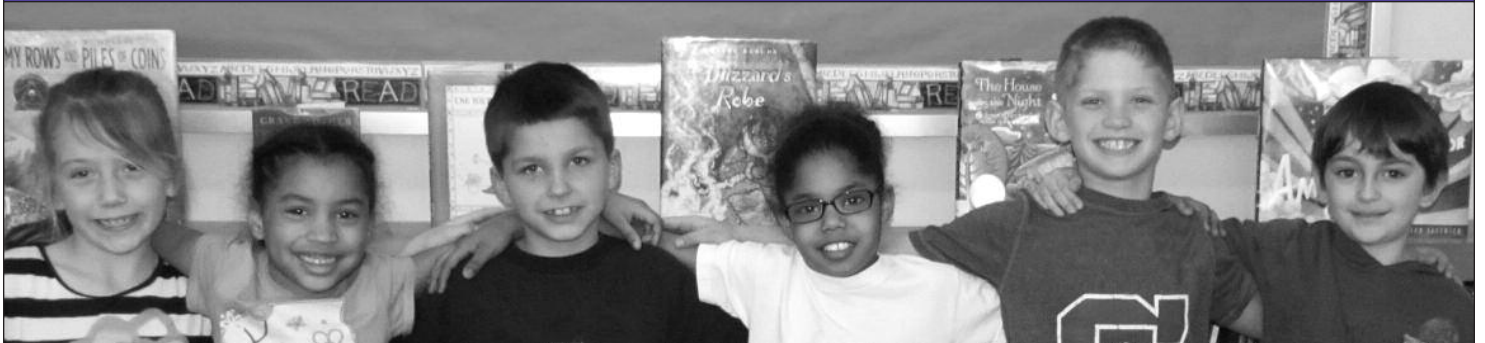


today
&
tomorrow

A PUBLICATION OF THE ENLARGED CITY SCHOOL DISTRICT OF TROY

BUDGET NEWSLETTER • SPRING 2012

SCHOOL BUDGET VOTE • TUESDAY, MAY 15, 2012 • 10:00 a.m. – 9:00 p.m.



Message from the Interim Superintendent

I began my service as Interim Superintendent of Schools on July 1, 2011. Over the last ten months I have discovered that the City of Troy and the Enlarged City School District have much to be proud of. The City is growing and is on a path to improving its economy. The School District has adopted plans and taken steps to improve its educational program. The most important thing I have discovered is that the people of Troy understand that we must work hard, work together and work with less to do more. This approach is reflected in the adopted 2012-2013 School District Budget of \$93,153,261.

The development of this budget was a difficult task. We began the process with the understanding that the federal Jobs Restoration Funds would be eliminated at the end of the current school year. This meant that the School District would begin the budgeting process with a reduction in revenue of \$1,300,000. The increasing costs of many goods and services, ranging from the retirement system to fuel and utilities, added several million dollars to the budget.

Faced with this loss of revenue and increasing costs, the development of a budget that met the educational needs of students and was fiscally responsible was a challenge. Although the state budget included an increase in educational aid, when all of the calculations were completed and changes in funding categories were defined, the Enlarged City School District of Troy received an increase of just over \$1,000,000. This is approximately one-half the amount reported by the politicians and the media. This increase did, however, help to offset much of the \$1,300,000 loss of revenue, reducing it to a net loss of \$300,000.

It was, however, necessary to make further reductions and

changes to reduce costs. The District's transportation contracts were renegotiated and resulted in a savings of \$382,000. Reductions were made in the interscholastic athletics budget, the supply and equipment budgets and several other areas. Based upon studies and comparisons with other districts, 12 instructional positions and 2 non-instructional positions will be eliminated. The Board of Education, Central Administration and the bargaining units for the teachers, non-instructional staff and administrators worked together to find ways to reduce costs. A retirement incentive was adopted with a reduction of costs for next year of over \$600,000. After all of these measures were taken, it became clear that additional cuts and reductions would prevent us from meeting the needs of our students. The adopted 2012-2013 budget of \$93,153,261 is fiscally responsible while maintaining an educational program that will effectively meet the needs of our students.

The Board of Education and I want to recognize all of those who were involved in the budget development process. The Community Advisory Committee chaired by Board of Education member Jason Schofield, worked endless hours and attended many meetings to assist us. The executives of the TTA, CSEA and TAA bargaining units all contributed to the process as well. We are grateful to all others who attended meetings, asked questions and made suggestions.

We thank you all for your support of the District and our students. I look forward to serving the District for the 2012-2013 school year.

Respectfully,

Brian F. Howard, Ed.D., Interim Superintendent of Schools

UNDERSTANDING THE NEW TAX CAP LAWS: SEE PAGE 2

Understanding the New Tax Cap Laws

The tax levy is the amount of money the school district can raise through property taxes. The amount an individual will pay to contribute to the levied amount is the tax rate. Tax rates paid by individual tax payers may differ greatly from one household to another, based on such things as equalization rates and assessed property values.

NYS has a "property tax cap". The Troy City School District has adopted a budget with a tax levy percentage below the required tax cap. NYS has supplied a formula to determine the tax cap. A 2 per-

cent cap applies to all areas of the budget with the exception of retirement system costs and capital project construction costs. The Board of Education utilized this formula to calculate the proposed budget. The adopted budget meets the required tax cap and is below the maximum allowed.

Troy has proposed 2.89% tax levy. This percentage equates to between \$6.79 per month to \$9.84 per month for the average taxpayer, excluding any exemptions or STAR savings.

SAVE THE DATE

Town Hall Budget Meeting

Wednesday, May 9
6:00 p.m. — School 1
2920 Fifth Avenue

Meet the BOE Candidates

Wednesday, May 9
7:00 p.m. — School 1
2920 Fifth Avenue

Budget Presentations in Your Community!

May 7 – 10
Go to www.troy.k12.ny.us
for schedule.

TUESDAY, MAY 15, 2012

10:00 a.m. – 9:00 p.m.

SCHOOL BUDGET VOTE and BOE Election

POLLING SITES:

SCHOOL 2 –
470 Tenth Street

SCHOOL 12 –
475 First Street

SCHOOL 14 –
1700 Tibbits Avenue

SCHOOL 16 –
40 Collins Avenue

SCHOOL 18 –
417 Hoosick Street

CARROLL HILL –
112 Delaware Avenue

If you need information about where you should vote, go to www.troy.k12.ny.us or call BOE Office at 328-5070.

FREQUENTLY ASKED QUESTIONS...

How much is the proposed budget?

The proposed budget is \$93,153,261. This represents a modest increase from the current budget of 0.8%.

How does this financially impact the tax payer?

The proposed budget will require an increase of 2.89% 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 2012 was \$20,287.99. Based on this amount it is estimated that the average taxpayer will see an annual increase of \$81.46 for next year, or \$6.79 per month. 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 2012 was \$53,910.98. Based on this amount it is estimated that the average taxpayer will see an increase of \$118.04 for next year, or \$9.84 per month. This does not include any exemptions or STAR savings.

How has state aid affected Troy's budget?

The state aid projections for 2012-2013 (based on the approved budget) estimate that the District will receive \$1,038,725 more in state aid than in the current year. This represents an increase of 2.28%.

What are the major items that increased from the current year to the 2012-2013 year?

The major items that have increased are health insurance, retirement costs and contractual salary increases.

What does contingency budget mean to the District and students?

A contingency budget will result in a 0% tax increase to taxpayers, but will require additional cuts totaling \$934,056. This would have a devastating effect on the educational program.

How will the District achieve savings in the budget?

The District achieved savings in several areas. These include offering retirement incentives, a reduction in BOCES services, a renegotiated transportation agreement, entering into shared services and reductions in supplies, materials and equipment.

Will there be any staff reductions?

Yes, there will be district-wide staff reductions. These reductions will include 2 non-instructional positions, 12 instructional positions and 3 positions due to attrition which will not be replaced. Additionally, there will be a reduction of one administrative position which will now be federally funded.

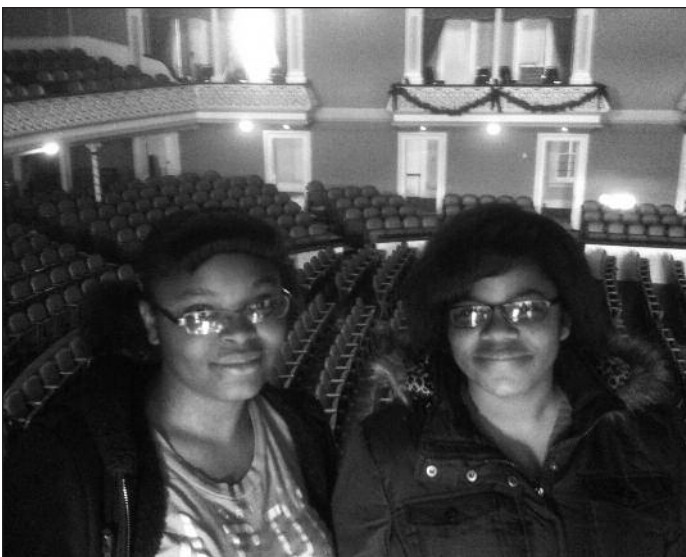
Elementary students get published ▼

Over 250 fourth grade students in Troy City School District will publish their own book with the help of local author Coleen Paratore. Ms. Paratore has 17 published books and worked with every fourth grade class to inspire students to read, write and BELIEVE as they catch the spark an idea for their own story "like catching fireflies in a mayonnaise jar, lighting their path". Each student will receive their hardcover book in June.



Troy High educates future engineers ►

One of Troy's many honors programs includes "Principles of Engineering" course which is a survey course of several engineering disciplines. Students learn to use computer-aided design tools to design and build projects from the fields of mechanical, civil, and electrical engineering. THS students in grades 10-12 competed in a model bridge competition as part of National Engineer's Week. Students designed and built balsa wood bridges for the annual competition which were judged for aesthetics, load capacity, and efficiency. Troy High has partnered with RPI's GK-12 Program where students work one-on-one with RPI graduate students to learn engineering design methods using AutoCad drawing tools.



About Troy Schools

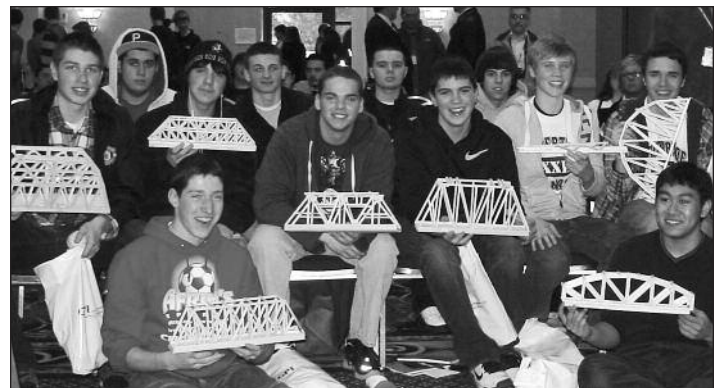
We offer our students a strong academic curriculum with caring faculty and staff including:

- Active parent organizations
- Aftercare programs until 5:30 p.m. with homework assistance
- Band, chorus and musical performances and instrumental lessons at no cost
- Big 10 sports (modified, JV and Varsity)
- Character development programs
- Foreign languages (German, French, Italian and Spanish)
- Free or reduced lunch
- Honors programs
- 21st Century After School Program at DMS and PS14
- 21 college credit courses

Learn more! Call the Office of Curriculum and Instruction 328-5062.

APPR Plan for Troy

The Troy School District has adopted an Annual Professional Performance Review Plan ("APPR") for 2011-12 school year in accordance with the Board of Regents and Commissioner on Education. This initiative will foster ongoing professional growth and development for all faculty and staff. This plan will ensure that all students are receiving a high quality education.



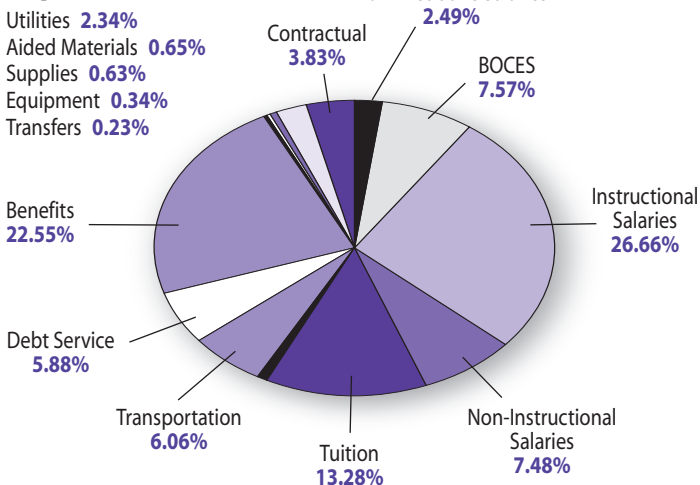
◀ Doyle students compose original music for Troy Music Hall performance

DMS music students are very excited to work with New York City Composer Missy Mazzoli who joins the Albany Symphony Orchestra and The Enlarged City School District of Troy as a composer-educator partner for an extended in-school residency. Students are learning to navigate from prose to lyrics, and from melody into a more broad compositional form. The development of thematic material is based on student research of the history of Troy and the Troy Savings Bank Music Hall. Original music will be premiered during the Albany Symphony's Capital Heritage Concert at the Troy Savings Bank Music Hall on **Sunday, May 20, 2012 at 7:30 p.m.** Tickets are \$20 for adults and \$5 for students and may be purchased at the door. For more information, please contact the Albany Symphony at 465-4755 or visit www.albanysymphony.com.

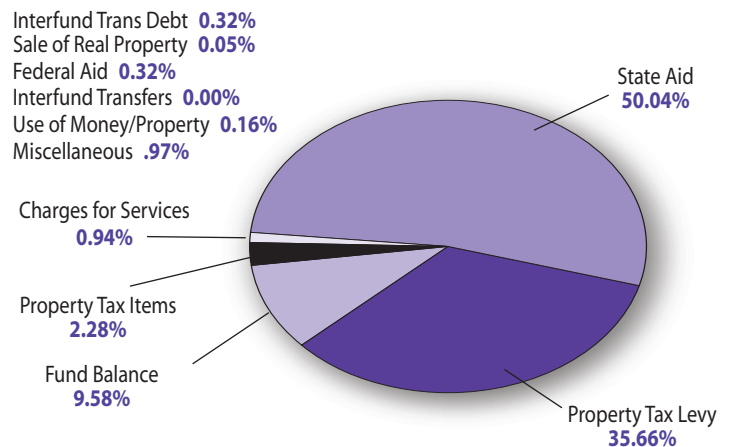
Expenditures — How is the money spent?

BUDGET CATEGORY	2011-2012	2012-2013	DIFFERENCE	% CHANGE
Administrative Salaries	2,414,076	2,321,117	(92,959)	-3.85%
Non-Instructional Salaries	7,278,840	6,968,900	(309,940)	-4.26%
Instructional Salaries	25,115,155	24,836,761	(278,394)	-1.11%
BOCES Services	7,158,593	7,048,692	(109,901)	-1.54%
Tuition	11,341,894	12,371,054	1,029,160	9.07%
Aided Materials	604,739	604,739	—	—%
Transportation	5,393,760	5,649,099	255,338	4.73%
Debt Service	5,497,906	5,473,951	(23,955)	-0.44%
Employee Benefits	20,863,255	21,010,357	147,103	0.71%
Equipment	316,934	316,934	—	—%
Interfund Transfers	100,000	218,000	118,000	118.00%
Supplies	705,253	582,557	(122,696)	-17.40%
Utilities	2,377,938	2,181,869	(196,069)	-8.25%
Contractual	3,248,151	3,569,231	321,080	9.88%
TOTALS	92,416,493	93,153,261	736,767	0.80%

Expenditures



Revenues



Revenues — Where does the money come from?

REVENUE CATEGORY	2011-2012	2012-2013	DIFFERENCE	% CHANGE
Real Property Tax Items	2,390,000	2,122,500	(267,500)	-11.19%
Charges for Services	864,370	878,350	13,980	1.62%
Use of Money & Property	254,000	147,000	(107,000)	-42.13%
Sale of Property & Comp for Loss	20,600	45,600	25,000	121.36%
Miscellaneous	1,505,494	905,000	(600,494)	-39.89%
State Aid	45,575,229	46,613,954	1,038,725	2.28%
Federal Aid	300,000	300,000	—	0.00%
Interfund Transfers	300,000	—	(300,000)	-100.00%
Fund Balance	8,925,000	8,925,000	—	0.00%
Real Property Tax Levy	32,281,800	33,215,857	934,056	2.89%
TOTALS	92,416,493	93,153,261	736,767	0.80%

What does this mean for the tax payer?

Average estimated tax increase for TROY residents is **\$81.46** per year. Average estimated tax increase for BRUNSWICK residents is **\$118.04**. *This does not include STAR savings.*

Property Tax Information:

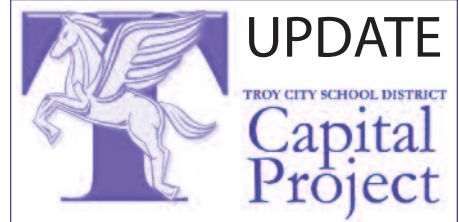
- The District's Tax Levy will increase 2.89% for the 2012-13 school year.
- The estimated basic STAR tax savings for homeowners is \$564.00.
- The tax rates will be established upon receiving the equalization rates from the New York State Office of Real Property Services and the final assessments from the City of Troy and Town of Brunswick.

The Resolution:

BE IT RESOLVED, that the statement of expenditures of the Enlarged City School District of Troy, New York for the 2012-13 school year showing a proposed budget of \$93,153,261 is hereby adopted; and

BE IT FURTHER RESOLVED, that the budget proposition to be out before voters on May 15, 2012 shall read as follows:

RESOLVED, that the proposed budget of expenditures of the Enlarged City School District of Troy, New York for the 2012-13 school year in the amount of \$93,153,261 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.



We are pleased to report that the Capital Project is on schedule and on budget. The new Middle School will benefit every elementary student in the Troy City School District for generations beginning September 2013. The athletic fields will be enjoyed by all Troy secondary students and the community at large.

Capital Project Timeline:

- May 2011:** Construction begins to upgrade athletic fields and THS bridge to DMS.
- June 30, 2011:** Pre-construction begins at DMS
- September 2011:** Fall sports played on new turf football field and track
- December 2011:** Demolition begins at DMS
- March 2012:** Spring sports played on new baseball field and tennis courts
- April 2012:** Construction begins on Music Wing and Auditorium
- August 2012:** Parking lots/driveway for athletic fields complete
- September 2012:** Music Wing and Auditorium complete
- November 2012:** Small and Large Gyms complete
- May 2013:** Construction at DMS complete
- September 2013:** Capital Project complete/Classes Begin at new DMS

Monthly Capital Project updates are provided by Mosaic Associates and U.W. Marx at first Wednesday BOE meetings. Capital Project presentations are posted to www.troy.k12.ny.us. Please email your questions to: boe@troy.k12.ny.us.



KINDERGARTEN ORIENTATION

Troy's elementary schools will host an orientation on June 8 at 12 –1:30 pm. Parents and children will meet the principal, teachers and ride a school bus. Contact your school office or Central Registration at 328-5007 for more information.

CONGRATULATIONS ATHLETES!

New York State Public High School Athletic Association (NYSPHSAA) awarded the following winter teams with Scholar/Athlete Team Award based on their achievement of overall grade point average of 90 or above:

Basketball: Boys/Girls	Golf	Swimming
Bowling	Indoor Track: Boys/Girls	Tennis: Girls
Football	Soccer: Boys/Girls	Volleyball

SCHEDULE CHANGE TO TELEVISED BOE MEETINGS

Beginning April 2012, Time Warner Public Access Channel 16 will air Troy City School District BOE meetings on 2nd and 4th Mondays at 7:00 p.m. Go to www.troy.k12.ny.us for meeting schedule or call BOE Office at 328-5070.

WHMT'S "OUR TOWN TROY"

Troy City School District will be featured on WHMT's "Our Town Troy" program to air June 14th at 7:30 pm on Channel 11.

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 Office at 328-5070. If you want a ballot mailed to you, your application must be received by May 8. If you plan to pick up your ballot, your application must be received by May 14. Completed absentee ballots must be received by the district clerk by 5 p.m. on May 15, the day of the vote.

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 Enlarged City School District of Troy
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 Troy, New York 12180

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District Offices: (518) 328-5052

www.troy.k12.ny.us

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ENLARGED CITY SCHOOL DISTRICT OF TROY: SCHOOL BUDGET NOTICE

Overall Budget Proposal

	Budget Adopted for 2011-2012 School Year	Budget Proposed for 2012-2013 School Year	Contingency Budget for 2012-2013 School Year
Total budgeted amount	\$ 92,416,493	\$ 93,153,261	\$ 92,219,202
Increase/decrease for the 2012-2013 school year		\$ 736,767	\$ (197,291)
Percentage increase(decrease) in each proposed budget		0.80%	-0.21%
Change in consumer price index		3.20%	
School Tax Levy Limit		\$ 33,066,117	
Proposed School Year Tax Levy (without permissible exclusions to the School Tax Levy Limit)		\$ 32,834,620	\$ 32,821,800
Total Permissible Exclusions		\$ 381,236	
Proposed School Year Tax Levy (including permissible exclusions to the School Tax Levy Limit)	32,281,800	\$ 33,215,857	\$ 32,281,800
Administrative component	\$ 9,191,411	\$ 9,066,705	\$ 8,769,869
Program component	\$ 69,906,965	\$ 70,592,065	\$ 70,152,141
Capital component	\$ 13,318,117	\$ 13,494,490	\$ 13,297,192

If the school budget is defeated, this will result in a contingency budget. A contingency budget is a 0% tax levy increase and it will require additional cuts totaling \$934,056.

Basic STAR Exemption Impact

Estimated Basic Star Exemption Savings:

	Budget Proposed for 2012-13 School Year
Basic STAR Tax Savings	\$564.00

The annual budget vote for the fiscal year 2012-2013 by the qualified voters of the Enlarged City School District of Troy, Rensselaer County, New York will be held on May 15, 2012 in said school district between the hours of 10 a.m. and 9 p.m. prevailing time in the Elementary Schools and Middle School located at PS12, at which time the polls will be opened to vote by voting ballot or machine.

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 2012-13 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 (518) 328-5005.