



TROY
CITY SCHOOL DISTRICT

2018-2019 Budget Report

Presented January 17, 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.



Budget Development Process

- **Budget Calendar**
 - Approved at the December 6, 2017 meeting
- **Citizen's Advisory Committee**
 - Thank you
- **Program Review/Data Driven Decisions**
 - Budget meetings with Principals and Department Administrators
- **Comprehensive and Thorough Budget Analysis**
 - Year round process



Budget Development Process

- **Reminder: Two Lenses**
 - Educationally Sound
 - Fiscally Responsible
- We are proud of how well we have balanced these two lenses the last several years



Budget Development Process

- **Educationally Sound**
 - What do our students need to be successful?
 - Mission Statement
 - Staffing/Programs
 - Supports
 - Academic Achievement on the rise – still much work to do

- **Fiscally Responsible**
 - Good stewards of the taxpayers' money
 - Under the tax cap for the last six years
 - Continue to search for other funding sources
 - Mindful of our overburdened taxpayers



TCS D 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
2016-2017 ELA	684	41.5%	532	32.3%	314	19.1%	118	7.1%	26.2%
2015-2016 ELA	718	47.2%	462	30.4%	251	16.5%	90	5.9%	22.4%
2014-2015 ELA	908	59.9%	380	25.0%	183	12.1%	46	3.0%	15.1%
2013-2014 ELA	957	59.2%	421	26.0%	192	11.9%	47	2.9%	14.8%
2012-2013 ELA	958	60.1%	454	28.5%	138	8.6%	44	2.8%	11.4%

2016-2017 Math	862	52.9%	436	26.7%	224	13.8%	108	6.6%	20.4%
2015-2016 Math	773	52.6%	405	27.6%	194	13.2%	97	6.6%	19.8%
2014-2015 Math	798	55.8%	383	26.8%	183	12.8%	65	4.5%	17.3%
2013-2014 Math	969	59.9%	428	26.5%	177	10.9%	44	2.7%	13.6%
2012-2013 Math	972	60.2%	446	27.6%	154	9.5%	43	2.7%	12.2%



Graduation Rates

Class of 2015			Class of 2016	
76%	Overall	Troy	Overall	83%
68%	Overall	Similar Districts	Overall	71%
78%	Overall	NYS	Overall	80%
75%	African American	Troy	African American	85%
65%	African American	Similar Districts	African American	68%
65%	African American	NYS	African American	68%

The positive trend continues – NYSED recently released graduation rates.

Troy High School four year graduation rate for the Class of 2017 is 86%



State Aid

- High Needs/Low Wealth districts like ours are more dependent on State Aid
 - 60% of our revenues come from State Aid
- Foundation Aid – underfunded formula
 - We are underfunded \$8,100,000 this school year
 - Last year, 38% of Districts statewide received more than the formula stated



Tax Cap

Year	Tax Cap (What we could have done)	Tax Levy We Chose (What we did)
2012-2013	3.61%	2.89%
2013-2014	4.01%	2.99%
2014-2015	3.61%	2.99%
2015-2016	2.75%	2.49%
2016-2017	.13%	0%
2017-2018	.45%	.45%



NYS Fiscal Outlook

- Projected NYS deficit is \$4.4 Billion
- Potential impact of proposed state policy
 - Payroll Tax
- Potential impact of federal policy on funding
 - Medicaid
 - Children's Health Insurance Program (CHIP)
 - SALT deduction



NYS Fiscal Outlook

- “We spend more as a state, per pupil, than any other state in the United States...How much more would you expect us to spend? It’s not just the amount of funding but how we spend it, and being smarter about how we spend it.”

- Governor Andrew Cuomo
- “Here in the People’s House, we know of no greater cause than to promote a “sound, basic education” for each of our children. We know that this endeavor cannot occur without adequate investment in our schools, especially those that serve the neediest students. I am especially proud of the headway we have made on Foundation Aid over the past several years because this funding formula, although not perfect, is an equalizer for opportunity – let’s build upon that success”

- Assembly Speaker Carl Heastie



Educational Conference Board

- Projects that a \$2 Billion increase in total aid is required to meet needs and support priorities
 - Focus on Foundation Aid – timeline to fully phase in the formula
- Additional Aid for Struggling Schools
- Tax Cap Reform



NYSSBA

- Recommended School Aid increase of \$2 Billion
- Increase of \$1.4 Billion in Foundation Aid funding
- Underfunded Districts would receive largest increase
- A phase-in to full funding within three years
- All Districts would receive some increase



NYSCOSS

- State Aid
 - Commit to a firm time line to fully phase in the Foundation Aid formula
 - Commence studies to update or restructure elements of the Foundation Aid formula
- Tax Cap
 - Amend to support multi-year planning



Board of Regents

- Recommends \$1.6 Billion School Aid Increase
 - \$1.25 Billion in Foundation Aid
 - More support for High-Needs Districts
 - Implement a phase-in for full funding
 - Minimum increase for all districts



Governor's Executive Budget

- Released yesterday
- Still reviewing and analyzing
- At first glance – far too low



Governor's Executive Budget Initial Reactions

Governor Cuomo is **attempting to appear generous** while perpetuating educational racism and economic inequality, at a time when nearly half of New York's children are living in poverty. **Sound bites about equity will not educate our children...**

Disturbingly, Governor Cuomo's budget proposal, a pitiful \$338 million in Foundation Aid, is **an example of education justice denied**. This would not even be enough to prevent classroom cuts across the state and totally fails to address equity.

Jasmine Gripper
Legislative Director, Alliance for Quality Education



Governor's Executive Budget Initial Reactions

The governor's budget proposal would **constrain the ability of school board members** to do the jobs they were elected to do.

The proposed school aid **increase is simply inadequate** to meet the needs of students – many of whom have special needs that require significant resources. To put school funding needs into perspective, the governor's proposed \$288 million increase in unrestricted foundation aid is about **one-fifth of the \$1.4 billion increase in foundation aid** requested by NYSSBA.

- NYSSBA Executive Director Timothy G. Kremer



2018-2019 Budget

- Draft 1 will be presented at the February 7th workshop.
- Budget Vote is May 15, 2018



TROY
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We Can.

We Will.

End Of Story