



**TROY**  
CITY SCHOOL DISTRICT

# 2019-2020 Budget Development

Draft 1

Presented February 6, 2019



*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.



- We continue to be a 'District on the Rise'
- We are certainly moving in the right direction
- We are very proud of our accomplishments
- We expect to build on past results and continue our progress this school year
- Last year, our budget situation only allowed us to maintain staff and programs
- We need to strategically add the proper programs and supports to take student learning and achievement to the next level of success



# Budget Goal

- We need to develop a budget that is fiscally responsible and educationally sound.
- Reminder from the last presentation:
  - 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 seven years
      - Continue to search for other funding sources
      - Mindful of our overburdened taxpayers



# Graduation Rates

		Class of 2015	Class of 2016	Class of 2017	Class of 2018
<b>Troy</b>	<b>Overall</b>	<b>78%</b>	<b>85%</b>	<b>87%</b>	<b>88%</b>
Similar Districts	Overall	72%	74%	73%	73%
NYS	Overall	80%	82%	82%	83%

<b>Troy</b>	<b>African American</b>	<b>76%</b>	<b>86%</b>	<b>83%</b>	<b>87%</b>
Similar Districts	African American	69%	72%	72%	71%
NYS	African American	68%	71%	73%	74%

<b>Troy</b>	<b>Hispanic</b>	<b>68%</b>	<b>89%</b>	<b>88%</b>	<b>88%</b>
Similar Districts	Hispanic	69%	72%	71%	73%
NYS	Hispanic	68%	71%	71%	73%



# 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%
2018-2019	1.88%	1.54%



# Tax Cap

- 2% is not necessarily 2%
- This year, the CPI (Consumer Price Index) is 2.44% -- defaults to 2%
- Our Tax Cap is 1.89%
  - This is mainly due to our PILOTs and Capital Exclusion
  - This will only generate approximately \$694,000 in additional revenue
- We need an appropriate increase in State Aid in order to balance our budget



# State Aid

- The Governor's proposed increase in Foundation Aid was only \$338 million
  - Significantly lower than was requested by every educational organization
  - Same amount was requested in the Governor's Executive Budget last year
- Our proposed increase in Foundation Aid is not even close to what we need
- Our proposed Foundation Aid increase is \$787,829, which represents a 1.8% increase from last year.
- We are still \$11.9 million underfunded according to the Foundation Aid formula – this amount is actually increasing, not decreasing.



# Expense Driven Aids

- Building Aid –Emergency Capital Projects
- BOCES Aid
- Charter School Transition Aid
- Charter School Supplemental Aid



# Significant Changes

## Retirement Rates

- ERS has decreased from 16% to 14.6% (-\$60,000)
- TRS has decreased from 10.63% to 9.5% (-\$400,000)

## Workers' Compensation

- Self Insured
- Continual Poor Experience (\$200,000)

## Salaries

- Built-in step and/or contractual increases (\$1.0 million)

## Benefits/Insurance

- Health - anticipated 2% increase (\$200,000)
- Prescription - anticipated 2% increase (\$100,000)

## Technology Hardware Replacement

- Chromebooks (\$250,000)

## Transportation



# Proposed Budget Draft 1

2018-2019 Budget	\$ 111,893,389
2019-2020 (Draft 1)	\$ 113,819,820
Dollar Change	\$ 1,926,431
Percent Change	1.72 %
Draft 1 Revenues	\$ 112,625,918
Shortfall	\$ 1,193,902



# Budget Requests

Requests from administrators on additions for their buildings/ departments have been placed in three tiers.

## Tier 1 (included in Draft 1)

- Additional Sections Due to Projected Class Sizes
- CHS Special Education Class
- Chromebook Replacement Plan

## Tiers 2 and 3

- We have prioritized this list and will review at a later date

These items are supports that our principals and other administrators understand that our students need.

- Some are multi-year requests
- Couldn't even consider last year



# Next Steps

- Staff retirements
- Continue thorough, comprehensive review/analysis of the budget
- Follow-up with administrators
- Advocacy
  - NYSASCSD (NYS Association of Small City School Districts)
    - Met with Sen. Mayer's Chief of Staff (Ranking Member – Senate Education Committee)
  - NYASBO
    - Bill for small city school districts
  - Troy CSD
    - Will be meeting with legislators this month
    - Positive relationships
    - On-going communication



**TROY**  
CITY SCHOOL DISTRICT

**We Can.**

**We Will.**

**End Of Story**