

2019-2020 Budget Presentation

May 2019



Today's Students. Tomorrow's Leaders.

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.



2019-2020 Budget

Budget Development Process

Draft 1 \$ 113,819,820 Draft 2 \$ 113,695,730 Draft 3 \$ 114,174,990

1.89% 1.89% 1.00% Budget Gap \$ 1,193,902 Budget Gap \$ 1,069,812 Budget Gap \$ 0

2019-2020 Budget BOE Approved \$114,174,990

We are proud to have developed a budget that is *fiscally responsible* and *educationally sound*



2019-2020 Budget *Fiscally Responsible*

- 1.00% Tax Levy Increase
- 。 \$326,455 Below the Allowable Tax Cap
- Less than 3% total levy increase over the last four budget cycles
 - 。 2016-2017 0.00%
 - 。 2017-2018 0.45%
 - 。 2018-2019 1.54%
 - · 2019-2020 1.00%

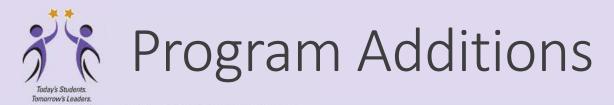
Tax levy increase	history
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0	2013-2014	2.99%
0	2014-2015	2.99%
0	2015-2016	2.49%
0	2016-2017	0.00%
0	2017-2018	0.45%
0	2018-2019	1.54%

- Estimated Annual Cost Increase for \$100,000 Home is \$21.73 (\$1.81/month)
- Comprehensive, thorough analysis of the current budget and all programs
- Continue to search for other funding sources
- Used increased Aid in final State budget to lower proposed tax levy increase



- Mission Statement and District Goals
- Fifth year in a row with no cuts to staff or academic programs
- Providing crucial and necessary supports so that all students can reach their full potential and achieve success
- For the first time in several years, we are excited to be able to add to our list of supports and programs
- Positive Trend of Improved Student Outcomes
 - Graduation Rate 88%
 - ^o 5% above statewide rate, 15% above the rate for high-needs districts like ours
 - Grade 3-8 NYS Assessments
 - ^o Continual and sustained growth in student achievement districtwide
 - Extracurricular successes



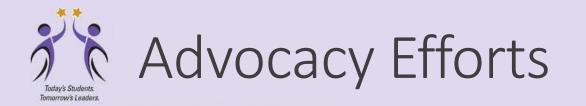
This budget has allowed the **addition** of:

- Additional Social Work support district-wide
 - More mental health support than we have ever had
- Instructional Support at the Elementary Schools
- Additional Special Education Supports
- Program Additions
 - •Math/STEM/Coding at TMS
 - •Part-time positions increased to full time at TMS
 - Internship program expansion
 - Modified Lacrosse
 - •Additional nurse support
 - •Additional clerical support
 - •District monitor sub

New 5-year Special Education Transportation Contract



- This budget also maintains:
 - Our quality instructional programs
 - Crucial support services for our students
 - Our extensive Advanced Placement and College in the High School course offerings
 - Athletics/Extra-curricular activities
 - Our prominent, high-performing Music and Art programs



- Active Lobbying Campaign
- Face-to-face meetings with our Legislators
- On-going, regular communication with elected officials
- Our efforts paid off
 - Promise kept to direct significant amount of additional Aid to high needs districts
 - Total Foundation Aid increase \$2,279,847
 - Increase over the Executive Proposal \$1,492,018
- Extra Aid received was split between the added supports and giving back to the taxpayers



What happens if the Budget is voted down?

We have the option of putting the same or a revised budget up for a re-vote, or adopting a contingency budget.

If a proposed budget is defeated twice, the District must adopt a contingency budget. This requires a 0% tax increase and would mean a **\$961,050 reduction** from the current proposed budget.

Contingency budgets prohibit the public use of buildings for non-District related events. It would also prohibit the purchase of student supplies and equipment, including computers and technology equipment.

This would obviously be a major setback to our students!



We are very excited about the future and we are proud of all the great things going on in our schools.

We are committed to continuing, and building upon, the positive trend of improved student performance, and this budget will allow us to do just that.



Thank you for your continued support!

Please vote

May 21st

Polling Hours: 7:30am to 8:00pm Polling locations are Schools 2, 12, 14, 16, 18 and Carroll Hill School



We Can. We Will. End Of Story