



**TROY**  
CITY SCHOOL DISTRICT

# 2019-2020 Budget Hearing

Presented May 8, 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.



# 2019-2020 Budget

## Budget Development Process

Draft 1	\$ 113,819,820	1.89%	Budget Gap \$ 1,193,902
Draft 2	\$ 113,695,730	1.89%	Budget Gap \$ 1,069,812
Draft 3	\$ 114,174,990	1.00%	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%
- 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

### Tax levy increase history

○ 2013-2014	2.99%
○ 2014-2015	2.99%
○ 2015-2016	2.49%
○ 2016-2017	0.00%
○ 2017-2018	0.45%
○ 2018-2019	1.54%



# 2019-2020 Budget

## *Educationally Sound*

- 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%
    - 5% above statewide rate, 15% above the rate for high-needs districts like ours
  - Grade 3-8 NYS Assessments
    - Continual and sustained growth in student achievement districtwide
  - Extracurricular successes



# Program Additions

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



# Programs

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



# Advocacy Efforts

- 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

on

May 21<sup>st</sup>

Polling Hours: 7:30am to 8:00pm

Polling locations are Schools 2, 12, 14, 16, 18 and Carroll Hill School



**TROY**  
CITY SCHOOL DISTRICT

**We Can.**

**We Will.**

**End Of Story**