



TROY
CITY SCHOOL DISTRICT

2020-2021 Budget Presentation

May 20, 2020



*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 Goal

We need to develop a budget that is fiscally responsible and educationally sound.

OUR WORLD HAS BEEN CHANGED!



State Budget

- Foundation Aid amount held at 2019-2020 level
- Unfair and inequitable
- Disproportionately affects high needs districts like ours
- State budget crisis paid for by the poor students of NYS
- Advocacy email



State Revenue Reduction Plan

- The final budget authorizes the assessment of state revenue on an ongoing basis
- The State can reduce allocations to localities, including school districts, if revenue comes in below budget projections
- Three assessment periods:
 - April 1 – April 30
 - May 1 – June 30
 - July 1 – December 31

The Governor has warned that more cuts to State Aid may be coming



2020-2021 Budget

Budget Development Process

Draft 1	\$ 116,964,548	2.13%	Budget Gap	\$ 1,148,746
Draft 2	\$ 116,369,737	2.13%	Budget Gap	\$ 903,934
CORONAVIRUS				
Draft 3	\$ 116,264,136	2.13%	Budget Gap	\$ 2,985,327
Draft 4	\$ 116,178,136	2.13%	Budget Gap	\$ 2,934,327
Draft 5	\$ 113,651,375	1.99%	Budget Gap	\$ 0

2020-2021 Proposed Budget

\$113,651,375

Given the unprecedented situation we are in, we have done the best we could to develop a budget that is *fiscally responsible and educationally sound*



2020-2021 Budget

Fiscally Responsible

- 1.99% Tax Levy Increase
- \$53,357 Below the Allowable Tax Cap
- Less than 5% total levy increase over the last five budget cycles
 - 2016-2017 – 0.00%
 - 2017-2018 – 0.45%
 - 2018-2019 – 1.54%
 - 2019-2020 – 1.00%
 - 2020-2021 – 1.99%
- Estimated Annual Cost Increase for \$100,000 Home is \$44.34 (\$3.70/month)
- Comprehensive, thorough analysis of the current budget and all programs
- Continue to search for other funding sources

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	1.00%



2019-2020 Budget

Educationally Sound (under the circumstances)

- **Mission Statement and District Goals**
- **Made cuts that will have the least possible impact on student learning**
 - Based on the data and our comprehensive and extensive analysis, this is the best decision for students
- **We will still provide crucial and necessary supports so that all students can reach their full potential and achieve success**
 - Small class sizes
 - Social workers and mental health supports
 - Special education services
- **We will continue our positive trend of improved student outcomes**
 - Graduation Rate - 85% - 88% last three years
 - Grade 3-8 NYS Assessments – Sustained growth in student achievement districtwide
 - Extracurricular successes



Gap Closure Measures

Gap \$2,934,327

Difficult choices had to be made.

Change	Savings
Administrators freeze/health insurance copay change	\$135,980
Instructional positions (23 positions)	\$1,700,000
Clerical (1)	\$44,550
Laborer/Custodian (1)	\$47,250
Not filling (2) open positions (1 Night maintenance, 1 Registration clerk)	\$108,000
Technology equipment (desktop computers)	\$200,000
Equipment/Supplies (Ed-data)	\$100,000
Professional Development	\$100,000
Home instruction	\$100,000
Reserve Utilization	\$400,000



Reading Instruction in Troy

- All students will continue to receive 120 minutes of Reading and Writing instruction and 30 minutes of intervention time, daily.
- Students with disabilities will see no change in services outlined in Individualized Education Programs (IEPs) throughout the district.
- 42 of our current classroom teachers or special education teachers working at the elementary level have multiple certifications including NYS Certification in Reading or Literacy.
- Reading services will now be provided by classroom teachers, special education teachers and other credentialed providers. Our proposed model relies on the delivery methods already in use, which, when carefully analyzed, demonstrate the strongest evidence of impact and gains in student achievement.
- Reading is one of the most critical skills we teach as a school district. We remain committed to providing every student with what they need to grow as readers and reach their full potential.



Budget Vote and Board Election

Annual Budget Hearing

The Annual Budget Hearing will be streamed via Google Meet on

Thursday, May 28, 2020 at 6:00 p.m.

The link to view the hearing will be posted on www.troycsd.org.

Who Can Vote

You are an eligible voter if you are:

- A legal US citizen
- 18 years old by June 9, 2020
- Live within the Troy City School District boundaries for at least 30 days prior to June 9, 2020

How You Can Vote

In the interest of public safety due to the COVID-19 pandemic, voting this year will take place using absentee ballots only, per Governor Cuomo's Executive Order.

Qualified Voters who have voted in any of the last five district votes will be sent an absentee ballot and a postage paid return envelope in the mail the week of June 1.

Anyone who meets the definition of a qualified voter and does not believe they will be on this list, may request a ballot by contacting the District Clerk at boe@troycsd.org. To be counted, all completed absentee ballots must be received in the Office of the District clerk by 5:00 p.m. on June 9, 2020.



This is not the budget we wanted to be presenting to our community. The situation that brought us here is beyond our control.

We will get through this...together.

We are, more than ever, committed to continuing, and building upon, the positive trend of improved student performance we have experienced over the last six years.



TROY
CITY SCHOOL DISTRICT

We Can.

We Will.

End Of Story