



TROY
CITY SCHOOL DISTRICT

2022-2023 Budget Hearing

Presented May 4, 2022



*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.



- It has been more than two years filled with unique and unprecedented challenges
- We continue to be extremely proud of all that is happening throughout the district
- We are committed to doing what is necessary to build on our successes and ensure that we meet the needs of all of our students
- We have developed a budget that will allow us to do just that



2022-2023 Budget

**2022-2023 Budget BOE Approved
\$126,903,272**

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



2022-2023 Budget

Fiscally Responsible

- 0% Tax Levy Increase
- \$446,181 below the allowable final tax cap (1.18% this year)
- Second year in a row with 0% tax levy increase
- Under the tax cap for the last ten years
- Always mindful of our overburdened taxpayers (particularly in light of these past two years)
- Long term financial (strategic) planning

Less than 5% total levy increase over the last seven budget cycles

2016-2017 - 0.00%

2017-2018 - 0.45%

2018-2019 - 1.54%

2019-2020 – 1.00%

2020-2021 – 1.99%

2021-2022 – 0.00%

2022-2023 – 0.00%



2022-2023 Budget

Educationally Sound

What do our students need to be successful?

- Mission Statement and District Goals

- Budget maintains:

- Quality instructional programs PK – 12
- Crucial support services for our students
- Extensive Advanced Placement and College in the High School course offerings
- Athletics/Extra-curricular activities
- Prominent, high-performing Music and Art programs

- Adds:

- Elementary teachers and TAs to keep class size down
- Co-teachers for more targeted instruction
- ENL teachers due to student need
- Special Education supports based on student need
- ALP expansion
- Social/Emotional needs at Middle School Level
- District-wide cleaning needs based on square footage
- Expanded NERIC IT Support due to increased devices and new Capital Project-based technology



Capital Project – Capital Transfer

- 2019 vote for district-wide Building Modernization Project
- Currently in Phase 2 of 5 phases
- COVID has dramatically impacted the construction industry, and this project
- Supply chain, worker availability, and inflation have all significantly impacted current projects and are anticipated to impact future phases
- Original project estimated at \$56 Million
- Anticipated shortfall due to inflation/supply issues
- Appropriated \$7 Million in this budget from unassigned fund balance to close the anticipated shortfall gap and to allow us to complete this project on time. This will also allow for improvements to critical operations recently identified in our Building Conditions Survey and other district-identified priorities



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, which we are already proposing.
- 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 be a setback to our students during a time when these supports are more critical than ever



Thank you for your continued support!

We are excited about this budget and about the short and long term outlook for the District.

We are committed to continuing, and building upon, the positive trend of improved student performance, and ensuring we meet the needs of all of our students and support them in reaching their full potential and achieving success.



Budget Vote and Board of Education Election

Please vote
on
May 17th

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