

# 2023 - 2024 Budget Development Report

Presented February 1, 2023



*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 proud of all that is happening throughout the district
- We are still feeling the effects of the pandemic
- 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 will develop a budget that will allow us to do just that



# Budget Development Process

- Budget Calendar
  - Approved at the December 21, 2022 meeting
- Citizens' Advisory Committee
  - Thank you
- Program Review/Data Driven Decisions
  - Budget meetings with Principals and Department Administrators
- Comprehensive and Thorough Budget Analysis
  - Year round process



# Budget Development Process

- **Educationally Sound**

What do our students need to be successful?

- Mission Statement
- Staffing/Programs
- Supports
- Academic Achievement - How do we fully support our students going forward

- **Fiscally Responsible**

Good stewards of the taxpayers' money

- Mindful of our overburdened taxpayers
- Continue to search for other funding sources
- Under the tax cap for the last eleven years
- State and Federal money
- Long-term financial (strategic) planning



# TCSD Growth – ELA

	Students Scoring Level 1	% scoring L1	Students Scoring Level 2	% scoring L2	Students Scoring Level 3	% scoring L3	Students Scoring Level 4	% scoring L4	Total Proficient
<b>2018-2019 ELA</b>	<b>700</b>	<b>41.1%</b>	<b>510</b>	<b>29.9%</b>	<b>320</b>	<b>18.8%</b>	<b>173</b>	<b>10.2%</b>	<b>28.9%</b>
2017-2018 ELA	678	41.0%	507	30.6%	310	18.7%	160	9.7%	28.4%
2016-2017 ELA	684	41.5%	532	32.3%	314	19.1%	118	7.1%	26.2%
2015-2016 ELA	718	47.2%	462	30.4%	251	16.5%	90	5.9%	22.4%
2014-2015 ELA	908	59.9%	380	25.0%	183	12.1%	46	3.0%	<b>15.1%</b>
2013-2014 ELA	957	59.2%	421	26.0%	192	11.9%	47	2.9%	<b>14.8%</b>
2012-2013 ELA	958	60.1%	454	28.5%	138	8.6%	44	2.8%	<b>11.4%</b>

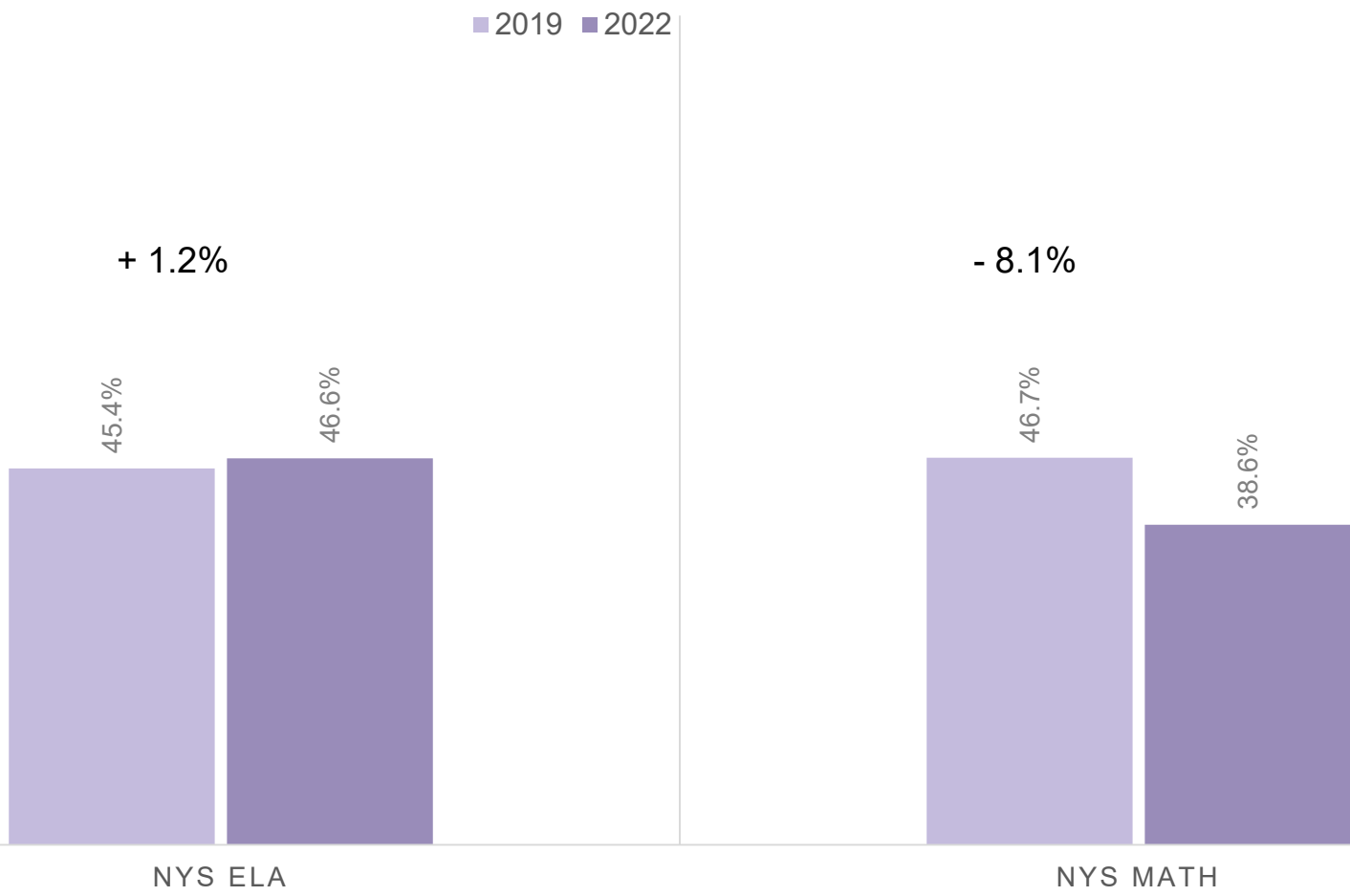


# TCSD Growth - Math

	Students Scoring Level 1	% scoring L1	Students Scoring Level 2	% scoring L2	Students Scoring Level 3	% scoring L3	Students Scoring Level 4	% scoring L4	Total Proficient
<b>2018-2019 Math</b>	<b>820</b>	<b>47.8%</b>	<b>426</b>	<b>24.9%</b>	<b>275</b>	<b>16.0%</b>	<b>193</b>	<b>11.3%</b>	<b>27.3%</b>
2017-2018 Math	840	50.7%	378	22.8%	281	16.9%	159	9.6%	26.5%
2016-2017 Math	862	52.9%	436	26.7%	224	13.8%	108	6.6%	20.4%
2015-2016 Math	773	52.6%	405	27.6%	194	13.2%	97	6.6%	19.8%
2014-2015 Math	798	55.8%	383	26.8%	183	12.8%	65	4.5%	<b>17.3%</b>
2013-2014 Math	969	59.9%	428	26.5%	177	10.9%	44	2.7%	<b>13.6%</b>
2012-2013 Math	972	60.2%	446	27.6%	154	9.5%	43	2.7%	<b>12.2%</b>



# NYS Post-Pandemic Proficiency Performance







# National Results

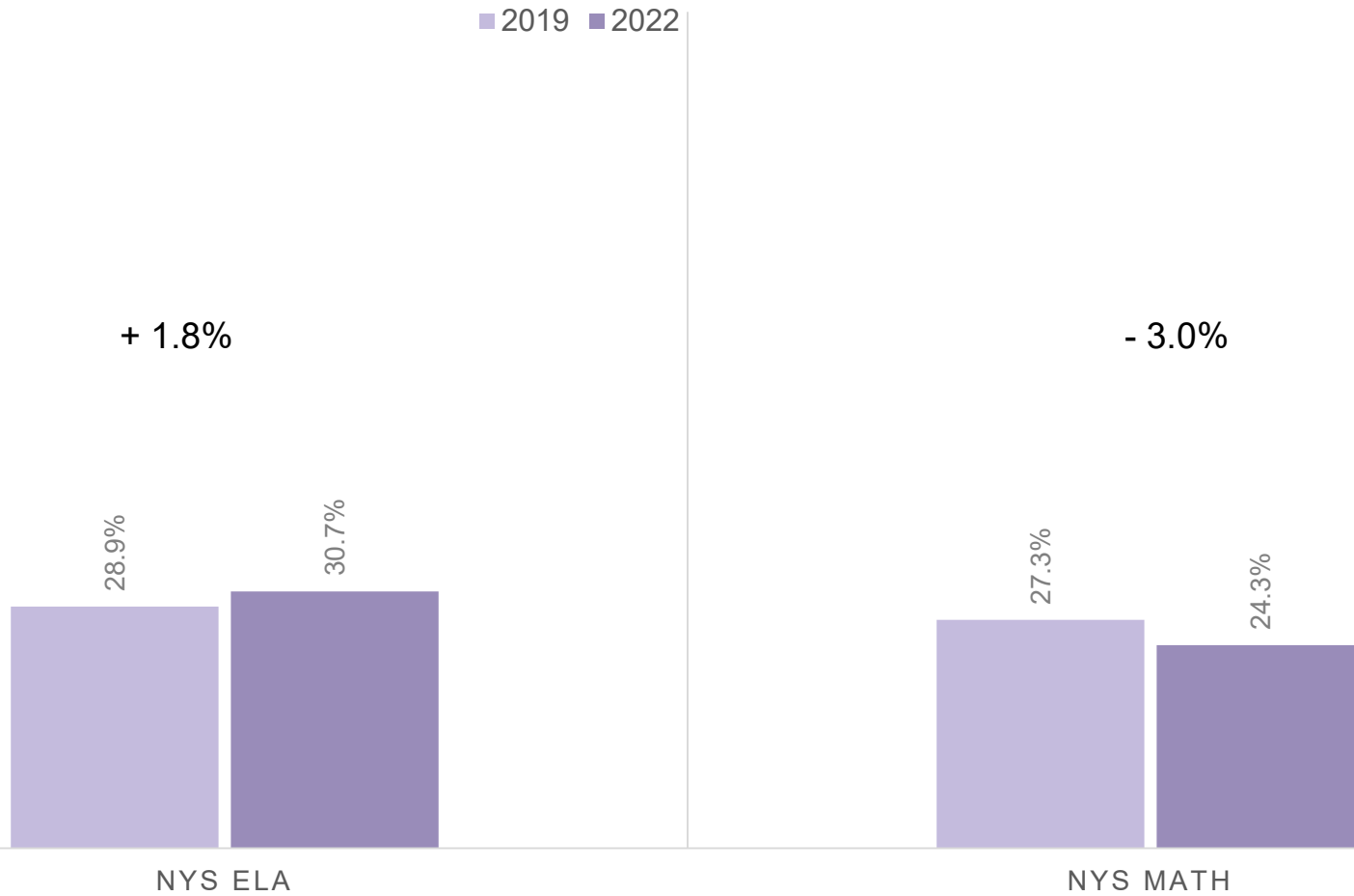
- National Assessment of Educational Progress (NAEP)

<b>2019 to 2022 score changes</b>	<b>Math Scores</b>	<b>ELA Scores</b>
4 <sup>th</sup> Graders	↓ 5 points	↓ 3 points
8 <sup>th</sup> Graders	↓ 8 points	↓ 3 points

- Learning Loss
- Mental/Emotional Health Issues



# TCSD Post-Pandemic Proficiency Performance





# Graduation Rates

		Class of 2015	Class of 2016	Class of 2017	Class of 2018	Class of 2019	Class of 2020	Class of 2021
<b>Troy</b>	<b>Overall</b>	<b>78%</b>	<b>85%</b>	<b>87%</b>	<b>88%</b>	<b>85%</b>	<b>90%</b>	<b>89%</b>
Similar Districts	Overall	72%	74%	73%	73%	73%	77.1%	80%
NYS	Overall	80%	82%	82%	83%	83.4%	85%	86%
<b>Troy</b>	<b>African American</b>	<b>76%</b>	<b>86%</b>	<b>83%</b>	<b>87%</b>	<b>83%</b>	<b>85%</b>	<b>84%</b>
Similar Districts	African American	69%	72%	72%	71%	72%	76%	79%
NYS	African American	68%	71%	73%	74%	75%	78.1%	80%



## We are proud of these results

- How do we sustain this progress and build on our successes?
- How do we ensure that we are meeting the needs of all of our students?
- How do we maintain our environment of continuous improvement?
- How do we do this in the most fiscally responsible way possible?



# State Aid

- High Needs/Low Wealth Districts like ours are more dependent on State Aid
  - Approximately 70% of our revenues come from State Aid
- Foundation Aid
  - The State is currently in year two of the promised three year full phase-in of the Foundation Aid formula



# Executive Budget Proposal

- The Governor released the Executive budget proposal this afternoon
- We will begin our review and analysis



# Educational Association Priorities

(Educational Conference Board, NYSCOSS, NYSSBA, ASBO)

- Complete the full phase-in of Foundation Aid
- Review of the Foundation Aid formula
- Fully fund Expense-based Aids
- Teacher and staff shortages
- Tax Cap reform
- Fund balance limit



# 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%
2019-2020	1.89%	1.00%
2020-2021	2.13%	1.99%
2021-2022	1.4%	0%
2022-2023	1.15%	0%





# 2023-2024 Budget

- Budget Presentation on February 15<sup>th</sup>
- Draft 1 will be presented at the March 1<sup>st</sup> Board Meeting
- Budget Vote is May 16, 2023



**TROY**  
CITY SCHOOL DISTRICT

**We Can.**

**We Will.**

**End Of Story**