

Superintendent's Update

2010-2011

Points of Pride



- ❑ All schools are NCA accredited. The Troy School District is among a handful of school districts in Michigan to earn district-wide NCA accreditation.
- ❑ Dual enrollment opportunities to earn college credit while still in high school.
- ❑ More than 600 students and staff have earned first in state or national honors.

Recent Points of Pride



- ❑ 42 National Merit Semi-finalists;
- ❑ All K-12 Schools earn an “A” from the Education YES! accreditation system;
- ❑ More than 350 students earn AP honors.

Recent Points of Pride



- ❑ Physical Education program re-certified for the highest level of the EPEC program – Level 8;
- ❑ TSD again named Best Communities for Music Education;
- ❑ 13 Troy schools have achieved Michigan Green Schools designation.

Progress On District Goals

- All Troy School District students will create and pursue personal growth plans.
 - Goal setting activities have been developed at every level;
 - Beginning in the 7th grade, all students are required to complete an Electronic Educational Development Plan (EDP);
 - Educational development plans are used for every personal curriculum request at the high schools.

Progress On District Goals

- The Troy School District will score in the top 5% on all subtests of the Michigan Department of Education assessment programs.
 - Progress is being made toward goal, especially in 8th grade Math, Reading and Science scores;
 - Meaningful data is being used to identify student academic needs;
 - Summer school programs, after school homework club and tutoring available at all levels;
 - Predictable college readiness and intervention at earlier grade levels.

On track to be college ready?

	Explore Gr. 8	Explore Gr. 9	Plan	ACT
English	13	14	15	18
Math	17	18	19	22
Reading	15	16	17	21
Science	20	20	21	24

Progress On District Goals

- All Troy School District students will perceive they are accepted at school regardless of cultural, ethnic, gender, academic, or other individual differences as measured by a validated survey.
 - Student survey data indicates more students feel accepted by peers and respected by teachers than they did a year ago;
 - District Diversity and Inclusion Council is now meeting and working on recommendations.

Progress On District Goals

- All Troy School District “No Child Left Behind” (NCLB) subgroups will make Adequate Yearly Progress on all subtests of the Michigan Department of Education assessment programs.
 - Goal was met in 2009-2010. All subgroups made AYP;
 - Pyramid of Intervention to address achievement gap issues;
 - Specific remediation programs in place:
 - Algebraic Thinking
 - Read 180
 - Reading Recovery

District Initiatives – Curriculum

Program Evaluation	Social Studies	Math Technology	Business Ind. Tech. Life Skills	ESL PE Fine Arts	World Languages	Science	ELA Media Health
Monitoring	Math Technology	Business Ind. Tech. Life Skills	ESL PE Fine Arts	World Languages	Science	ELA Media Health	Social Studies
	Business Ind. Tech. Life Skills						
Monitoring	ESL PE Fine Arts	ESL PE Fine Arts	World Languages	Science	ELA Media Health	Social Studies	Math Technology
Monitoring	World Languages	World Languages	Science	ELA Media Health	Social Studies	Math Technology	Business Ind. Tech. Life Skills
Monitoring	Science	Science	ELA Media Health	Social Studies	Math Technology	Business Ind. Tech. Life Skills	ESL PE Fine Arts
Implementation	9-12 ELA Health	ELA Media Health	Social Studies	Math Technology	Business Ind. Tech. Life Skills	ESL PE Fine Arts	World Languages
Curriculum Development and Materials Adoption (End of Year)	6-8 ELA Media	Social Studies	Math Technology	Business Ind. Tech. Life Skills	ESL PE Fine Arts	World Languages	Science
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017

District Initiatives – Curriculum

- ❑ Committed to growing our practice of common assessments, not just at the district level but at the classroom level;
- ❑ Continuous use of data and professional development to guide our instructional practice;
- ❑ Implementation of new materials and common core aligned curriculum in 9-12 English Language Arts;
- ❑ Purchasing new English Language Arts materials for grades 6-8 in July with implementation in Fall of 2011.

Enrollment History

2005/2006	12,005
2006/2007	12,129
2007/2008	12,182
2008/2009	12,165
2009/2010	12,069
2010/2011	12,045

Finances

□ Since 2002

- \$39.3 million in reductions;
- \$20.4 million reduction in fund equity through 2009/2010;

□ Total reductions for 2010-2011

- \$6.7 million in reductions;
- Total FTE reductions Non-Certified Staff (administration, TESSA, TESA, Non-represented) – 22.4;*
- Total FTE reductions Certified Staff (TEA) – 37.0.*

* The FTE (full-time equivalent) reduction is not indicative of total positions affected.

Finances

□ Future Projections

- **2011-12 revenue reduction – \$6.2 million**
 - ➔ \$270 per pupil means approximately \$3.2 million in reduced revenue.
 - ➔ Elimination of 20j means \$3.0 million in lost annual revenue.

Assumptions - Revenue

- ❑ Foundation allowance remains at \$9,005 per pupil through 2013-14;
- ❑ Federal funding from ARRA or Education Jobs is over;
- ❑ County Special Education revenue reduced \$2.0 million through 2013-14 due to declining property values.

Assumptions - Expenditures

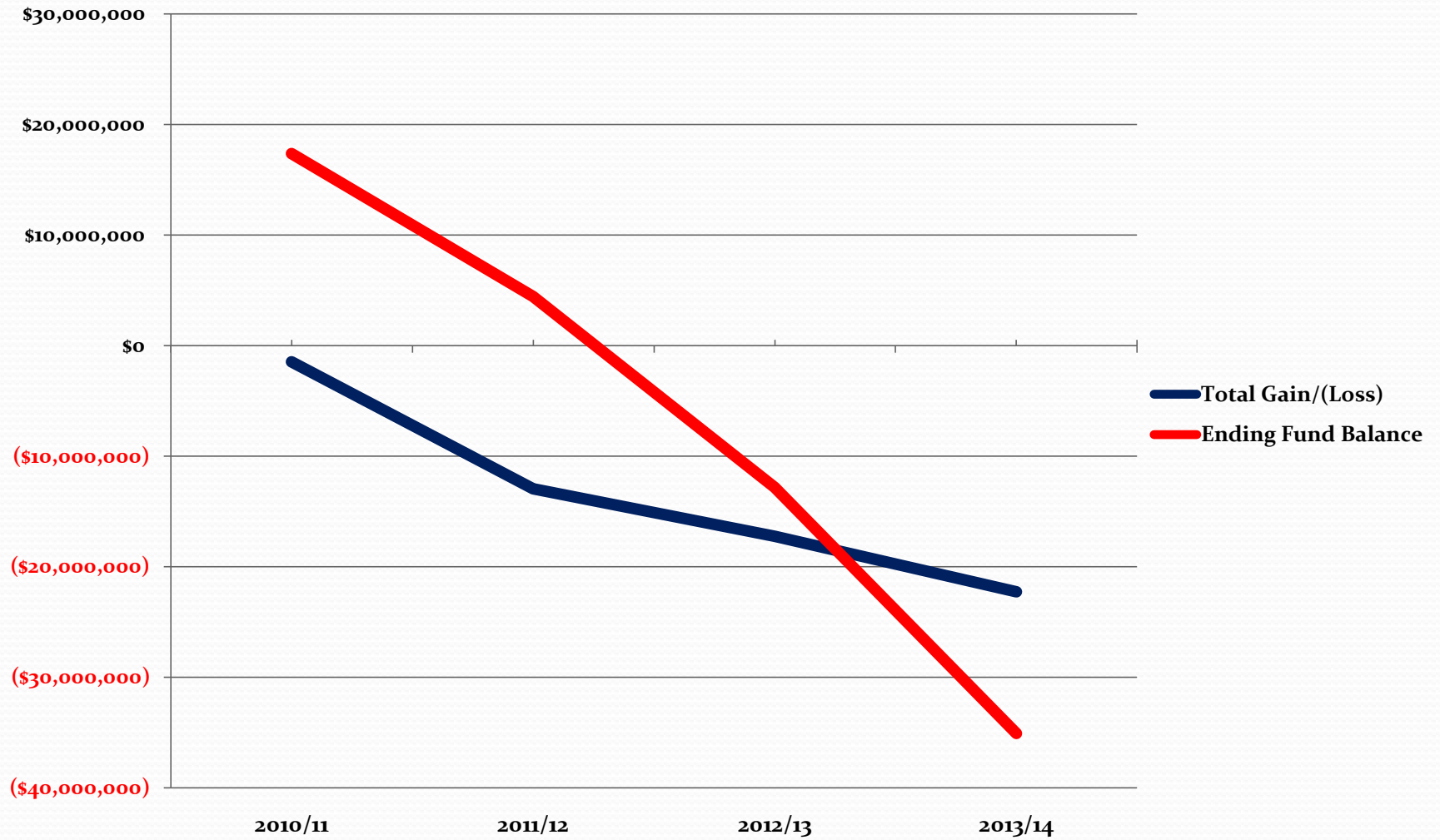
- ❑ No salary increases beyond current bargaining agreements step increases;
- ❑ Retirement increase of **20.8%** with a rate change from 20.66 to 25.0;
- ❑ Annual health insurance increases of 12.0%;
- ❑ 12 teacher retirements per year for the next 3 years.

Budget Forecast Summary Without Reductions

	2010/11	2011/12	2012/13	2013/14
Revenue	\$ 134,308,608	\$ 130,248,189	\$ 129,473,018	\$ 128,758,414
Expenditures	\$ 135,793,505	\$ 143,206,709	\$ 146,716,502	\$ 151,040,173
Total Gain/(Loss)	(\$1,484,897)	(\$12,958,520)	(\$17,243,484)	(\$22,281,759)
Ending Fund Balance	\$17,376,164	\$4,417,644	(\$12,825,840)	(\$35,107,599)
F/B % of Expenditures	12.80%	3.08%	-8.74%	-23.24%
Projected Enrollment	12,062.61	12,095.75	12,027.00	11,935.75
Cuts per student	*	\$0	\$0	\$0
Fund Balance per student	\$1,440	\$365	(\$1,066)	(\$2,941)

* Reductions of \$517 per student are already reflected in Revenue/Expenditures

Fund Balance Without Budget Reductions

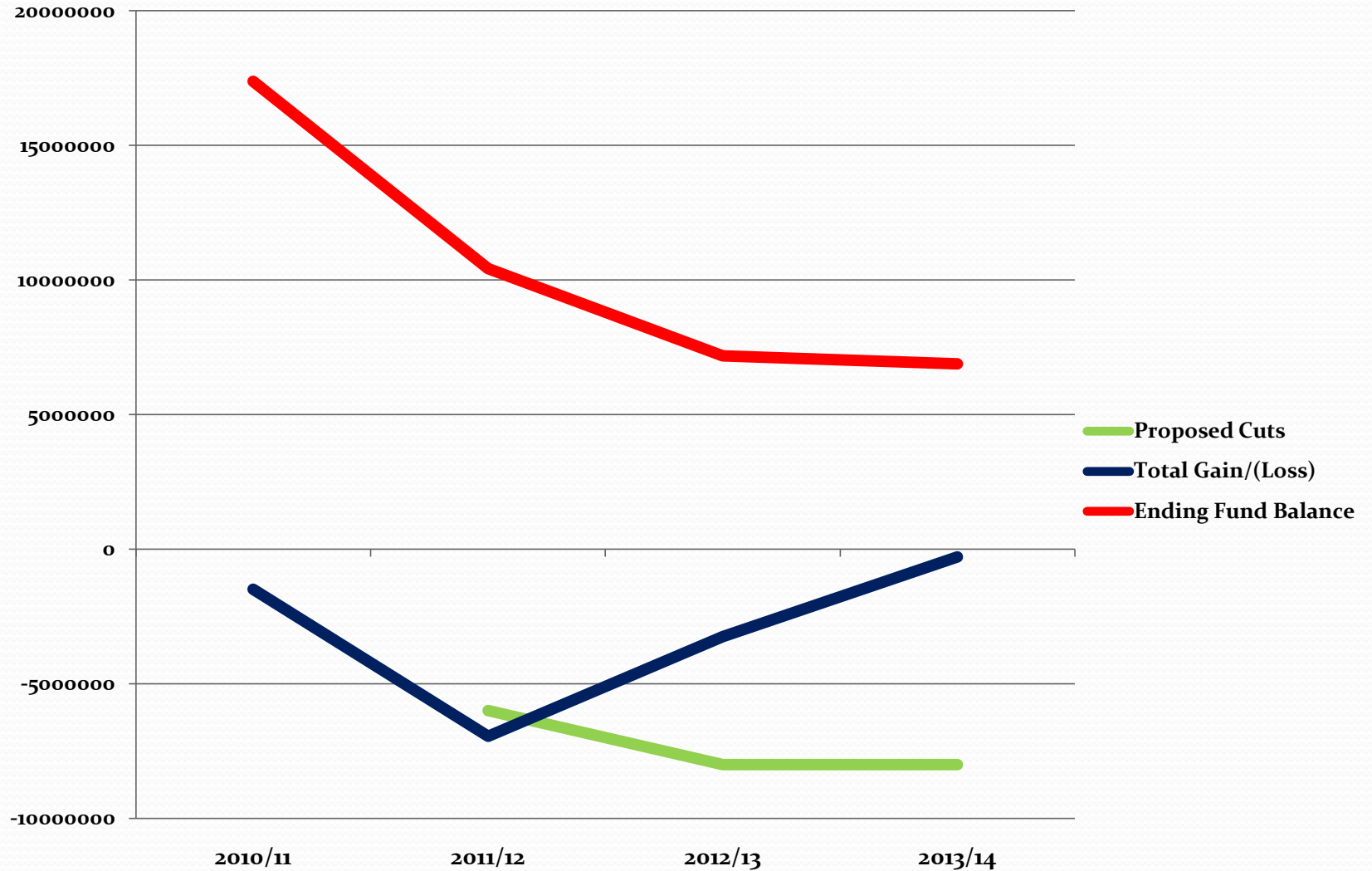


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Expenditures	\$ 135,793,505	\$ 143,206,709	\$ 140,716,502	\$ 137,040,173
<i>Possible Reductions</i>		\$ (6,000,000)	\$ (8,000,000)	\$ (8,000,000)
Total Gain/(Loss)	\$ (1,484,897)	\$ (6,958,520)	\$ (3,243,484)	\$ (281,759)
Ending Fund Balance	\$ 17,376,164	\$ 10,417,644	\$ 7,174,160	\$ 6,892,401
F/B % of Expenditures	12.80%	7.59%	5.41%	5.34%
Projected Enrollment	12,062.61	12,095.75	12,027.00	11,935.75
Cuts per student	*	(\$496)	(\$665)	(\$670)
Fund Balance per student	\$ 1,440	\$ 861	\$597	\$577

* Reductions of \$517 per student are already reflected in Revenue/Expenditures

Fund Balance With Budget Reductions



A Look Ahead

- ❑ Beginning implementation of the Common Core standards in Reading and Math; Science and Social Studies in 2011-2012
- ❑ New online course scheduling for high schools;
- ❑ New parental notification system;
- ❑ New Diversity and Inclusion Council;
- ❑ TSD continues to provide an exemplary education despite fiscal challenges.