

SUPERINTENDENT'S UPDATE

2011-2012

Points of Pride



- ❑ TSD schools are **INCREASING** enrollment or holding steady, despite the population shift and economy. This is not the case for the vast majority of school districts.
- ◆ Our students continue to achieve and outpace their peers in academic competitions, honors and test scores far beyond the national average.
- ❑ 52 National Merit Semi-Finalists

Enrollment History

2006/2007	12,129
2007/2008	12,182
2008/2009	12,165
2009/2010	12,069
2010/2011	12,056
2011/2012	12,351 *

* Unaudited count on October 5, 2011

Student Achievement

- ◆ First place in the following STATE competitions:
 - ◆ Michigan Chess Championships
 - ◆ Science Olympiad
 - ◆ Michigan Fed Challenge
 - ◆ DECA
 - ◆ Michigan Mathematics League competition
 - ◆ WordMasters
 - ◆ Science and Engineering Fair of Metro Detroit
 - ◆ Michigan Scholastic Press Association
 - ◆ Michigan Annual Japanese Speech Contest

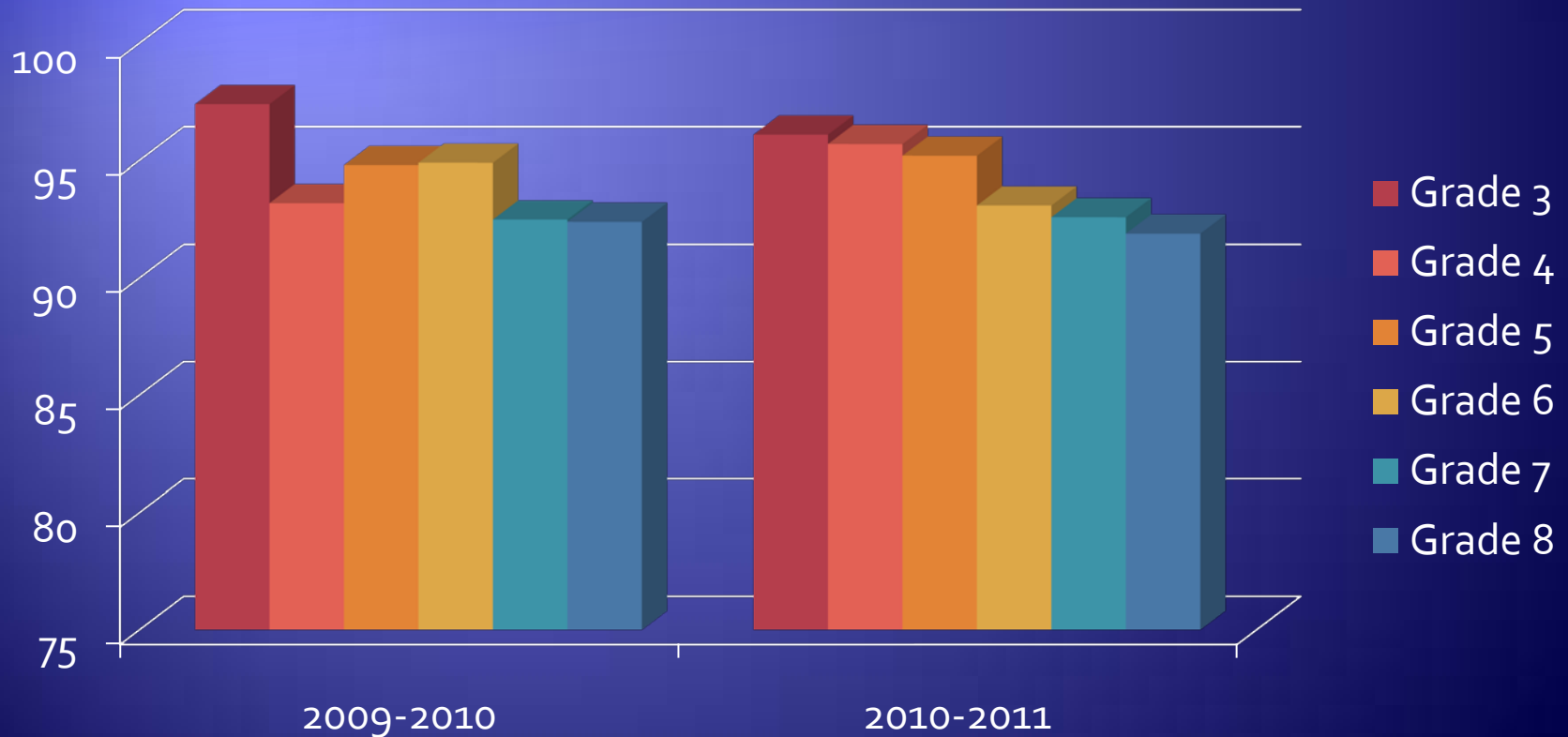
Student Achievement

- ◆ Top placement in the following NATIONAL competitions:
 - ◆ National Biology Competition
 - ◆ All Girls National Chess Championship
 - ◆ Federal Reserve National Challenge
 - ◆ International Career Development Competition
 - ◆ Intel Science Fair
 - ◆ Columbia Scholastic Press Association
 - ◆ National Scholastic Press Association
 - ◆ Dixie Classic National Music Festival
 - ◆ NASA DIME Competition

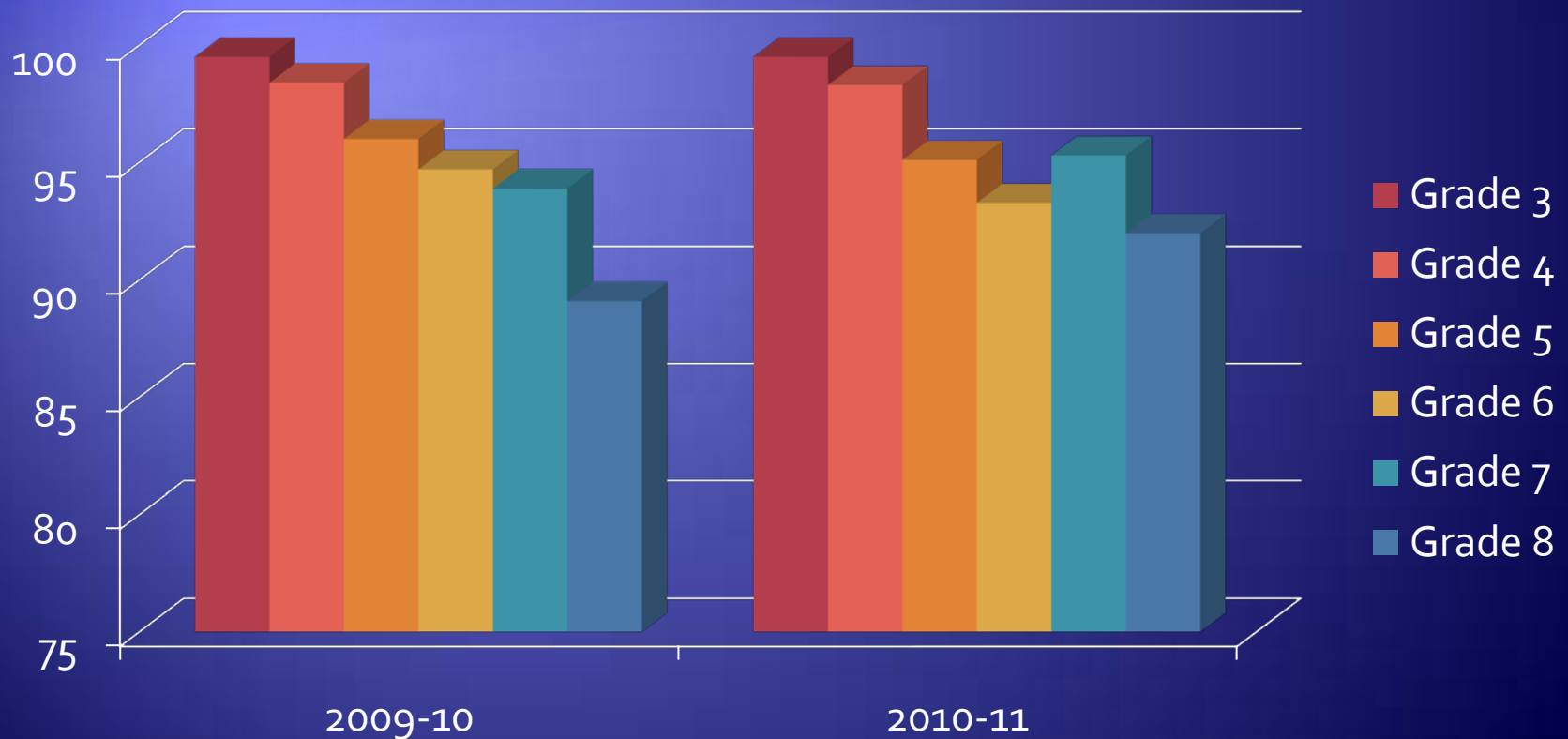
Recent Staff Awards

- ◆ THS teacher named “National Unsung Hero” for innovative Mini-Med School Program.
- ◆ TSD teacher honored with original art exhibit at Art Prize in Grand Rapids.

MEAP Reading (percent meeting or exceeding state standards)

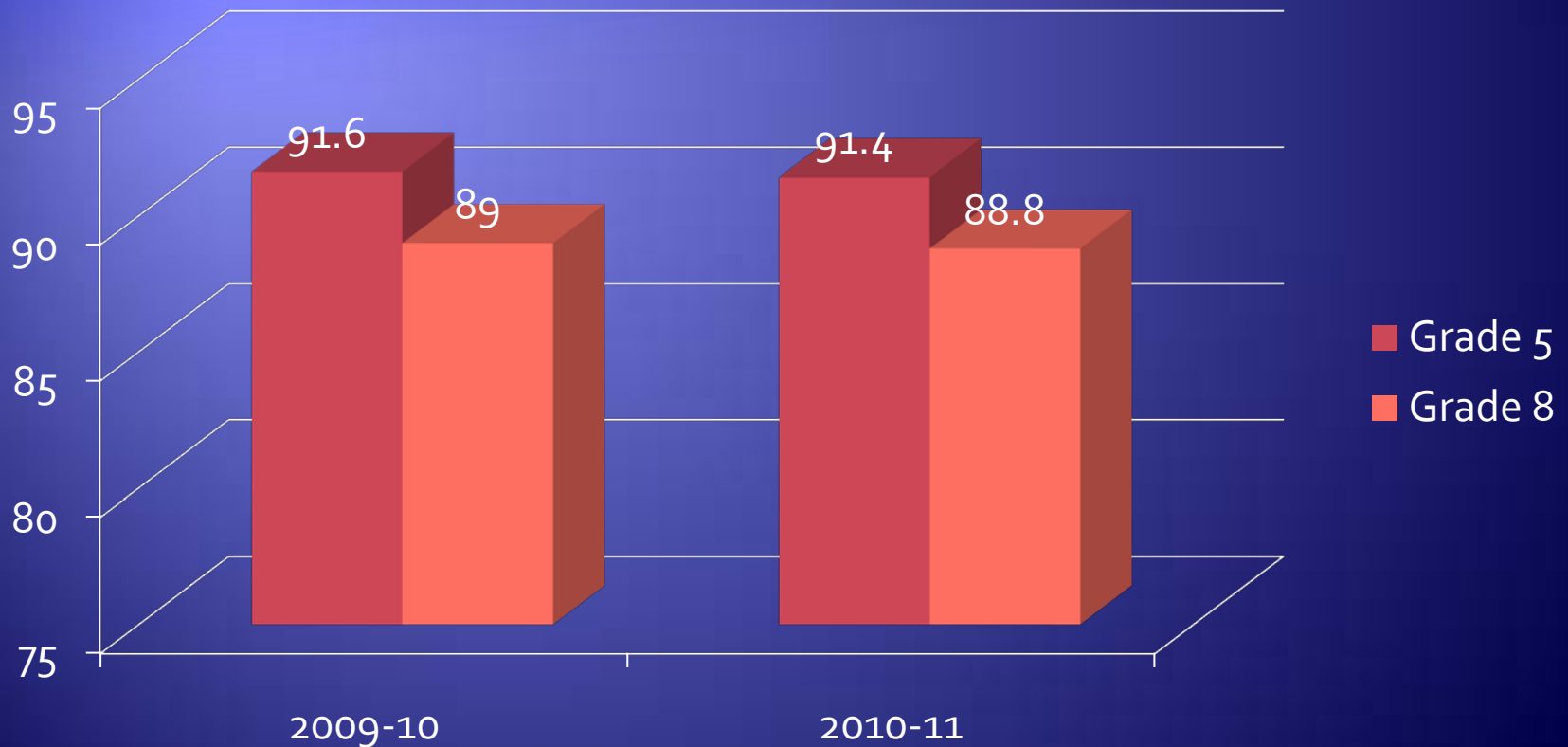


MEAP Mathematics (percent meeting or exceeding state standards)

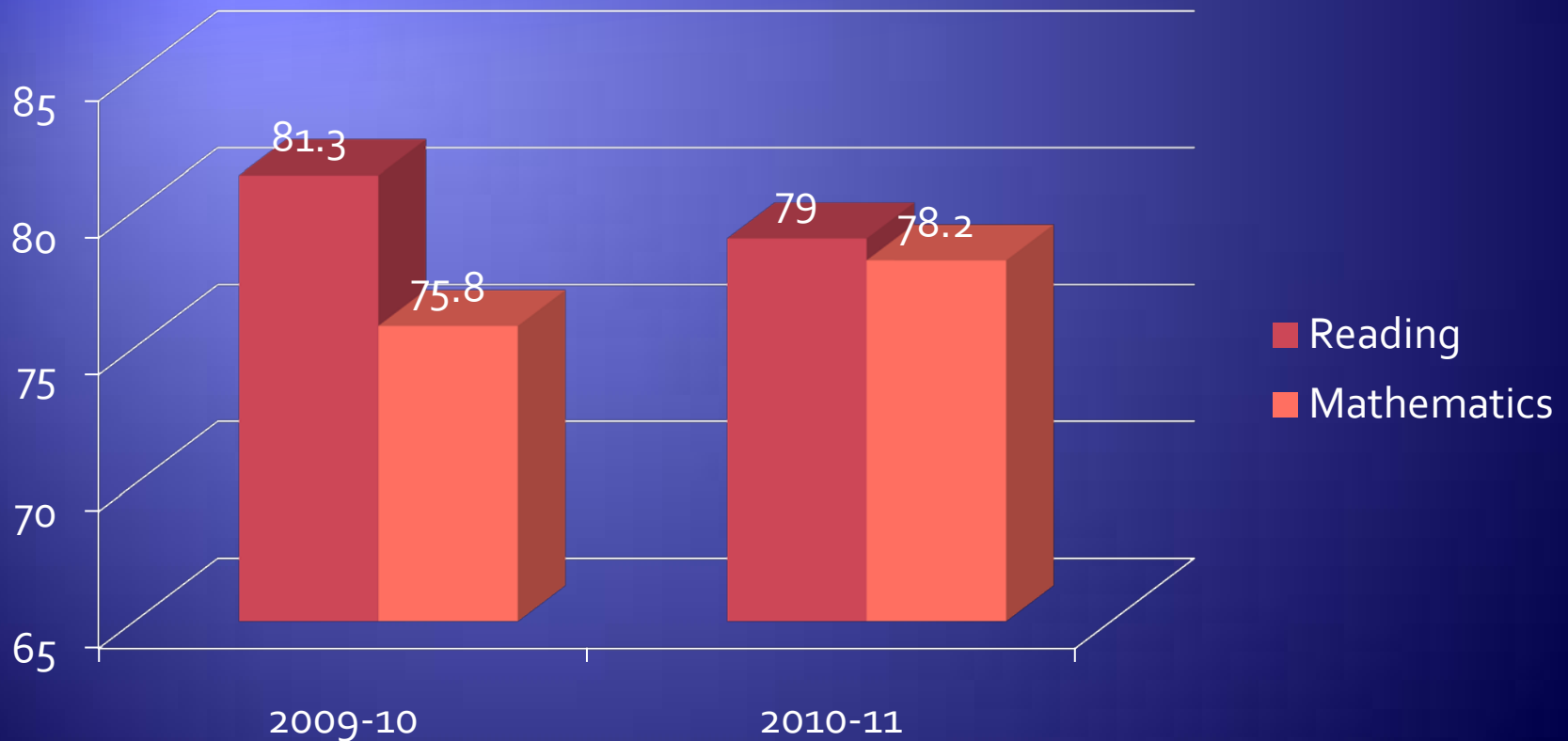


MEAP Science

(percent meeting or exceeding state standards)



Michigan Merit Exam (percent meeting or exceeding state standards)



AYP Status

- ◆ All TSD schools made AYP and received “A” grades from the Education YES! Report Card system, with the exception of:
 - ◆ Larson Middle School—subgroup did not meet AYP*
 - ◆ Athens High School—subgroup did not meet AYP*
 - ◆ NCHS—graduation and proficiency targets not met

*Overall scores went up at Larson and AHS

Parent Involvement

Percent of parents attending fall conferences

	2009-10	2010-11
Elementary	99%	99%
Middle	86%	78%
High School	83%	86%

District Goals

- ❑ All Troy School District students will be on track to be college and career ready in:
 - Mathematics
 - Literacy
 - Science
 - Social Studies

On track to be college ready?

	Explore Gr. 8	Plan 10 th grade	ACT 11 th grade*
English	13	15	18
Math	17	19	22
Reading	15	17	21
Science	20	21	24

NOTE: Scores below these numbers may indicate a student is not on track to be college ready.

*These are the scores necessary for a mid-level college and would not meet entrance requirement for U of M/MSU

Assessments are changing

- ◆ Testing changes
- ◆ Cut score change
- ◆ MEAP scores may initially appear to drop



Timeline for Transition

2010-2011

- Getting to know the Common Core State Standards (CCSS)/Alignment work;
- 2010 MEAP/2011MME remain the same;
- State focus will be on technical assistance.

2011-2012

- Implementation of CCSS in classrooms;
- 2011 MEAP/2012 MME remain the same;
- State focus will be on instruction/professional development.

Timeline for Transition

2012-2013

- 2012 MEAP minimally modified as necessary to reflect the CCSS.
- 2013 MME remains the same.
- State focus will be on student learning.

2013-2014

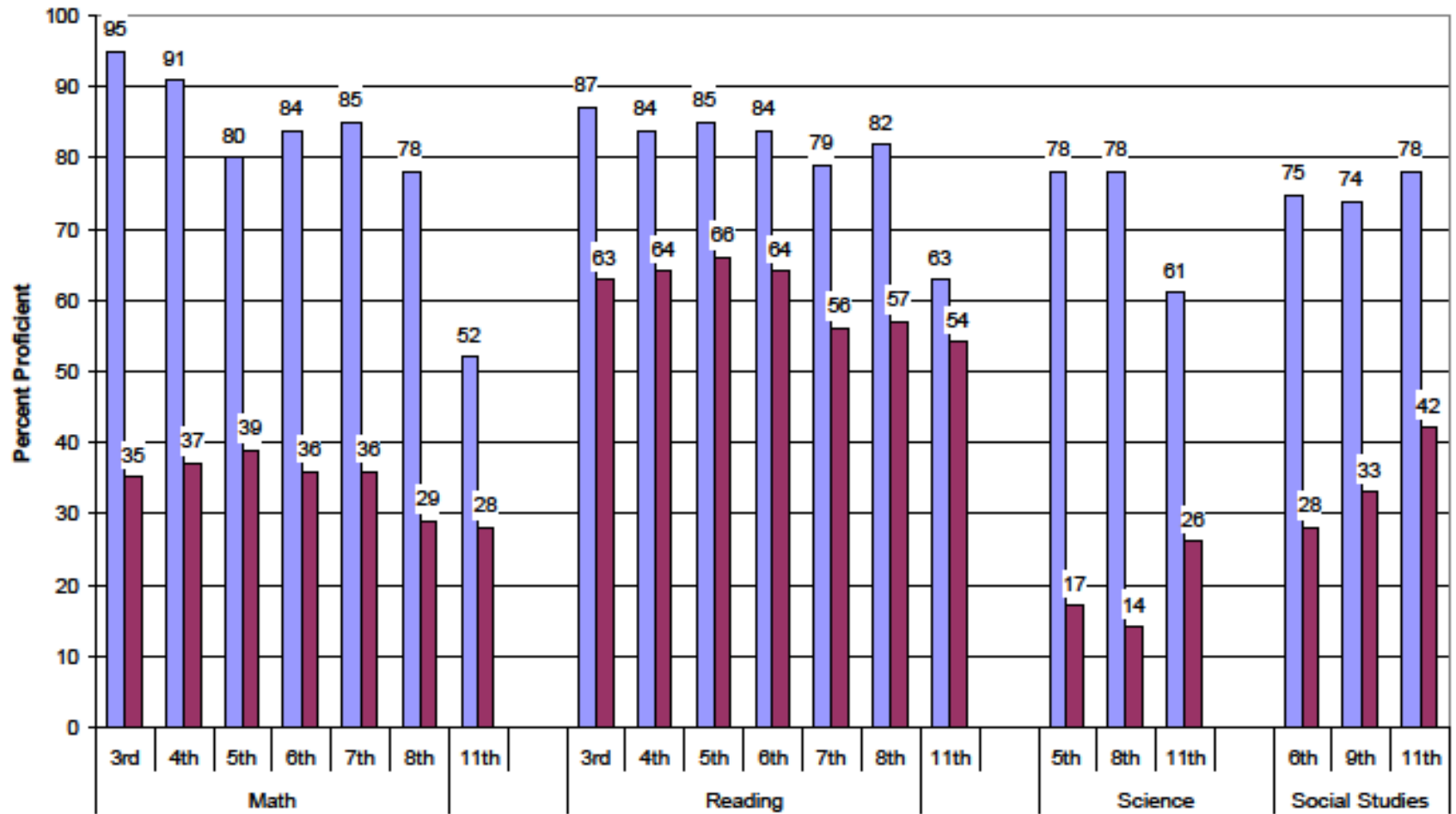
- 2013 MEAP remains the same.
- 2014 MME remains the same.
- State focus will be on preparing for new assessments from SMARTER Consortium.

2014-2015

- Full implementation - Instruction and assessment based on CCSS.

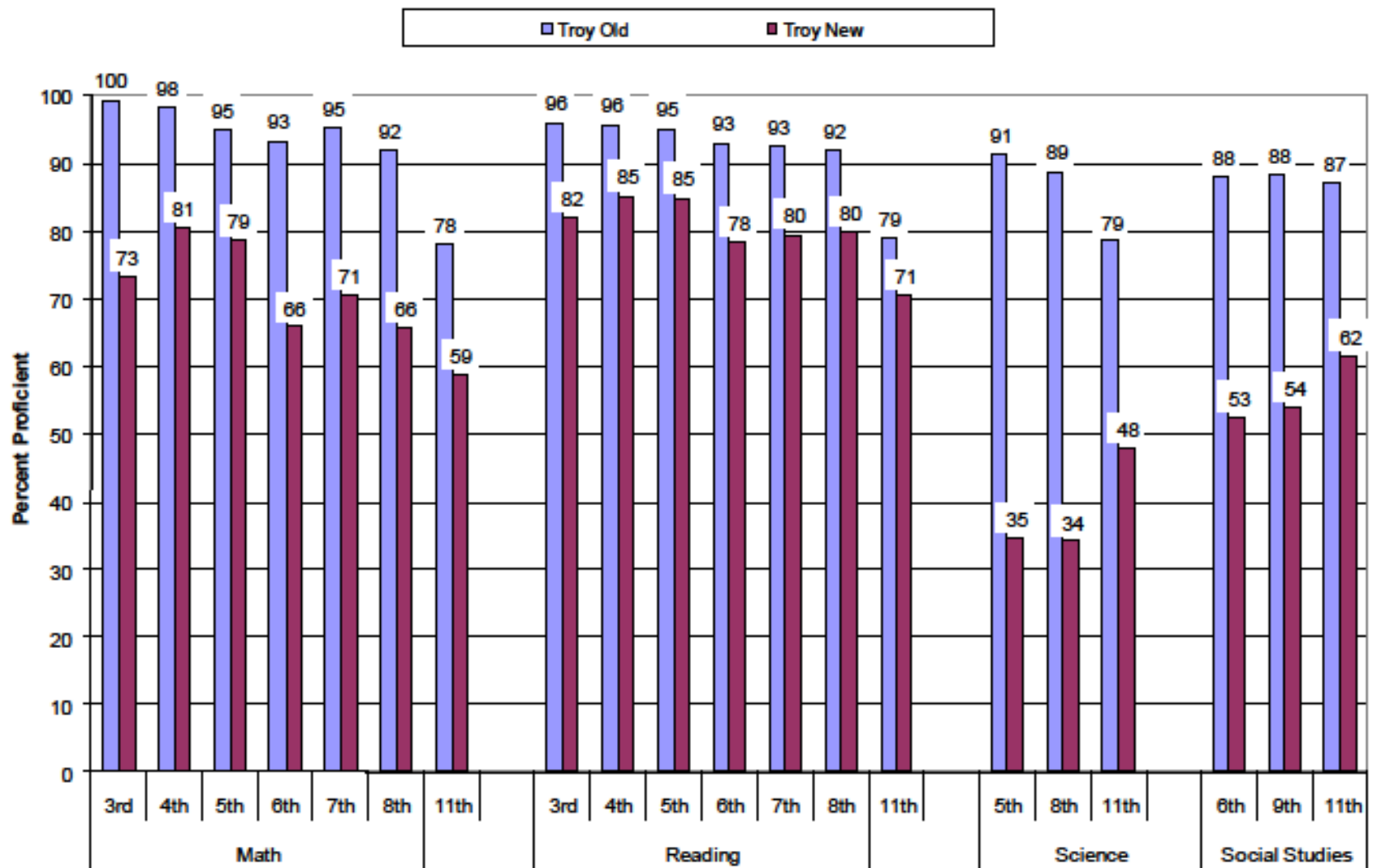
State of Michigan

MEAP & MME 2010-11 Old & New Cut Scores



Our District Results

MEAP & MME 2010-11 Old & New Cut Scores



District Initiatives – Curriculum

Program Evaluation	Math Technology	Business Ind. Tech. Life Skills	ESL PE Fine Arts	World Languages	Science	ELA Media Health	Social Studies
Monitoring	Business Ind. Tech. Life Skills	ESL PE Fine Arts	World Languages	Science	ELA Media Health	Social Studies	Math Technology
Monitoring	ESL PE Fine Arts	World Languages	Science	ELA Media Health	Social Studies	Math Technology	Business Ind. Tech. Life Skills
Monitoring	World Languages	Science	ELA Media Health	Social Studies	Math Technology	Business Ind. Tech. Life Skills	ESL PE Fine Arts
Monitoring	Science	ELA Media Health	Social Studies	Math Technology	Business Ind. Tech. Life Skills	ESL PE Fine Arts	World Languages
Implementation	ELA Media Health	Social Studies	Math Technology	Business Ind. Tech. Life Skills	ESL PE Fine Arts	World Languages	Science
Curriculum Development and Materials Adoption (End of Year)	Social Studies	Math Technology	Business Ind. Tech. Life Skills	ESL PE Fine Arts	World Languages	Science	6-8 ELA Media
	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018

THE CHALLENGES



State Funding

- ◆ \$470 permanent per pupil funding cut
 - ◆ Funding level 2010-11: \$9275 per student
 - ◆ Funding level 2011-12: \$8805 per student
- ◆ Loss of approximately \$5.7 million per year to the Troy School District that we have no ability to replace.

One-time Funding Sources

- ◆ TSD will receive \$100 per pupil in one-time retirement offsets
- ◆ TSD can recoup \$100 per pupil for the 2011-2012 school year ONLY if:
- ◆ We meet 4 out of 5 Best Practices

**GENERAL FUND
2010-11 THROUGH 2011-12
REVENUES BY SOURCE AND EXPENDITURES BY OBJECT**

	<u>Amended 2010-11 Budget</u>	<u>Adopted 2011-12 Budget</u>
REVENUES:		
Total Revenues	<u>137,530,238</u>	<u>126,354,924</u>
EXPENDITURES:		
Total Expenditures	<u>136,652,412</u>	<u>127,780,334</u>
OTHER FINANCING SOURCES (USES):		
Total Other Financing Sources (Uses)	<u>(935,017)</u>	<u>318,440</u>
Net Change in Fund Balance	(57,191)	(1,106,970)
Fund Balance - Beginning of Year	13,250,895	13,193,704
Fund Balance - Beginning of Year DURANT	5,610,166	5,610,166
Fund Balance - End of Year	<u>\$ 18,803,870</u>	<u>\$ 17,696,900</u>

* Beginning with the 2010/11 School Year the Durant Fund revenue and expenditures are included in General Fund

Actions taken to address financial issues

- ♦ \$58.8 million cumulative adjustments 2002/03 – 2010/11
 - ♦ Adjustments - \$39.3 million
 - ♦ Fund Equity - \$19.5 million

Most recent reductions:

- ♦ 2009-2010 expenditure adjustments of \$7.6 million
- ♦ 2010-2011 expenditure adjustments of \$6.2 million

2011/12 Budget Reductions/Adjustments

Total Expenditure Reductions	\$2,562,913
Total Revenue Enhancements	<u>\$1,563,813</u>
Total Adjustments to Revenues and Expenditures for 2011/12	<u><u>\$4,126,726</u></u>

Proposed Legislation

- ◆ Personal Property Tax Elimination
 - ◆ Troy School District direct impact
 - ◆ Hold Harmless Millage - \$1,449,321
 - ◆ Debt Millage - \$1,352,059
 - ◆ Troy School District indirect impact – ISD Funding-(\$12.7 million)
 - ◆ General Fund - \$758,000
 - ◆ Vocational Education - \$2,316,000
 - ◆ Special Education (P.A. 18) Revenue - \$9,649,000
 - ◆ TSD 5.5% (\$530,000)

A Look Ahead

- ◆ Full-Day Kindergarten funding change beginning 2012-2013
- Web site redesign
- Facilities Study

