

Goals and Priorities Report

Joseph P. Dragone, Ph.D.
Superintendent of Schools
August 16, 2017

Mission:

- The Ballston Spa Central School District is committed to providing an excellent education that maximizes the potential of each student. In partnership with family and community, our students will become responsible and well-rounded adults.

“Educating Everyone Takes Everyone”

Delivering on Our Mission:

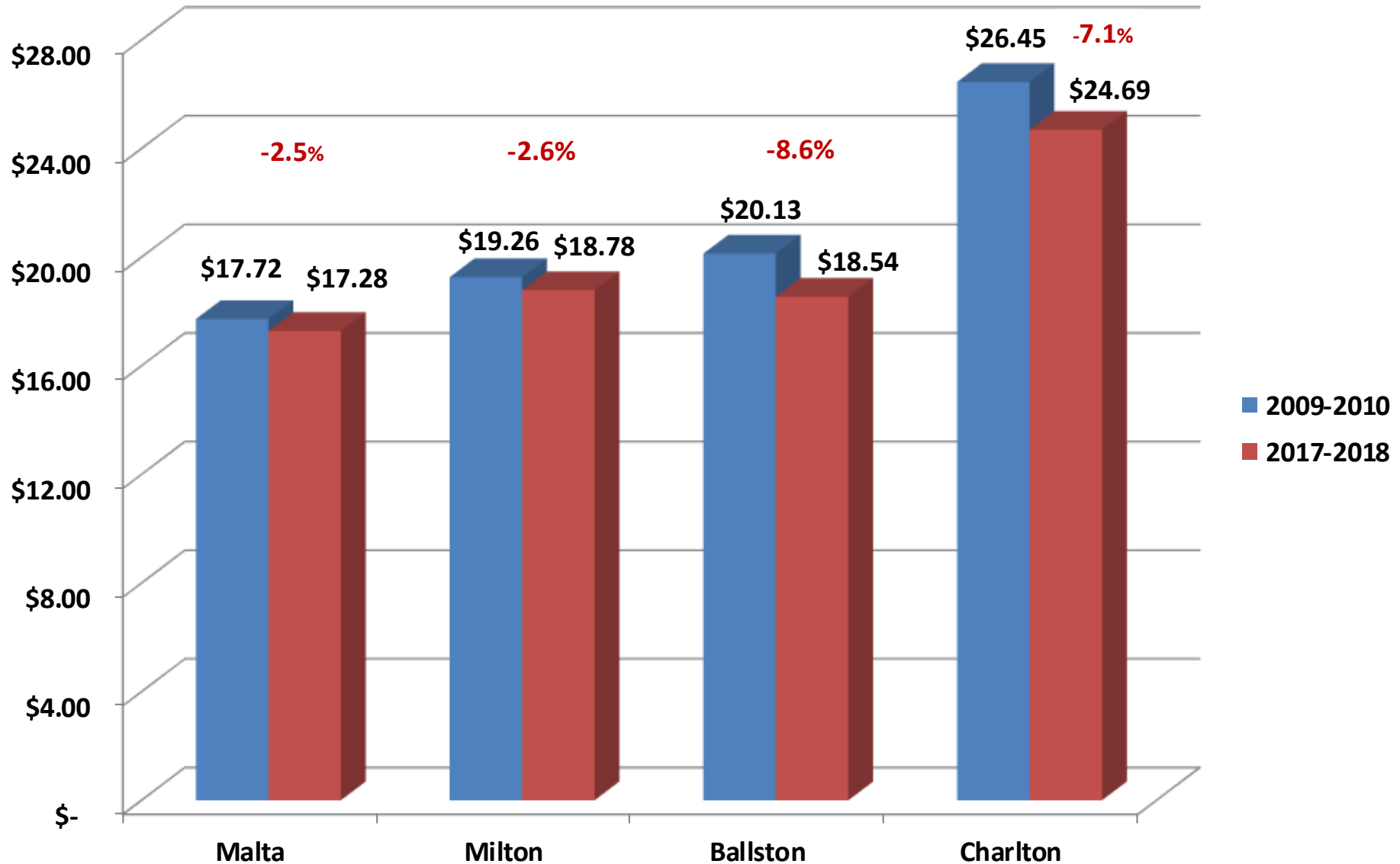
- Outcomes:
 - Delivering Superior Performance
 - Having a Distinctive Impact on our Students and Community
 - Creating Lasting Endurance
- Core Values:
 - Academic Excellence
 - Commitment
 - Value
 - Involvement

2017-2018 Tax Rates:

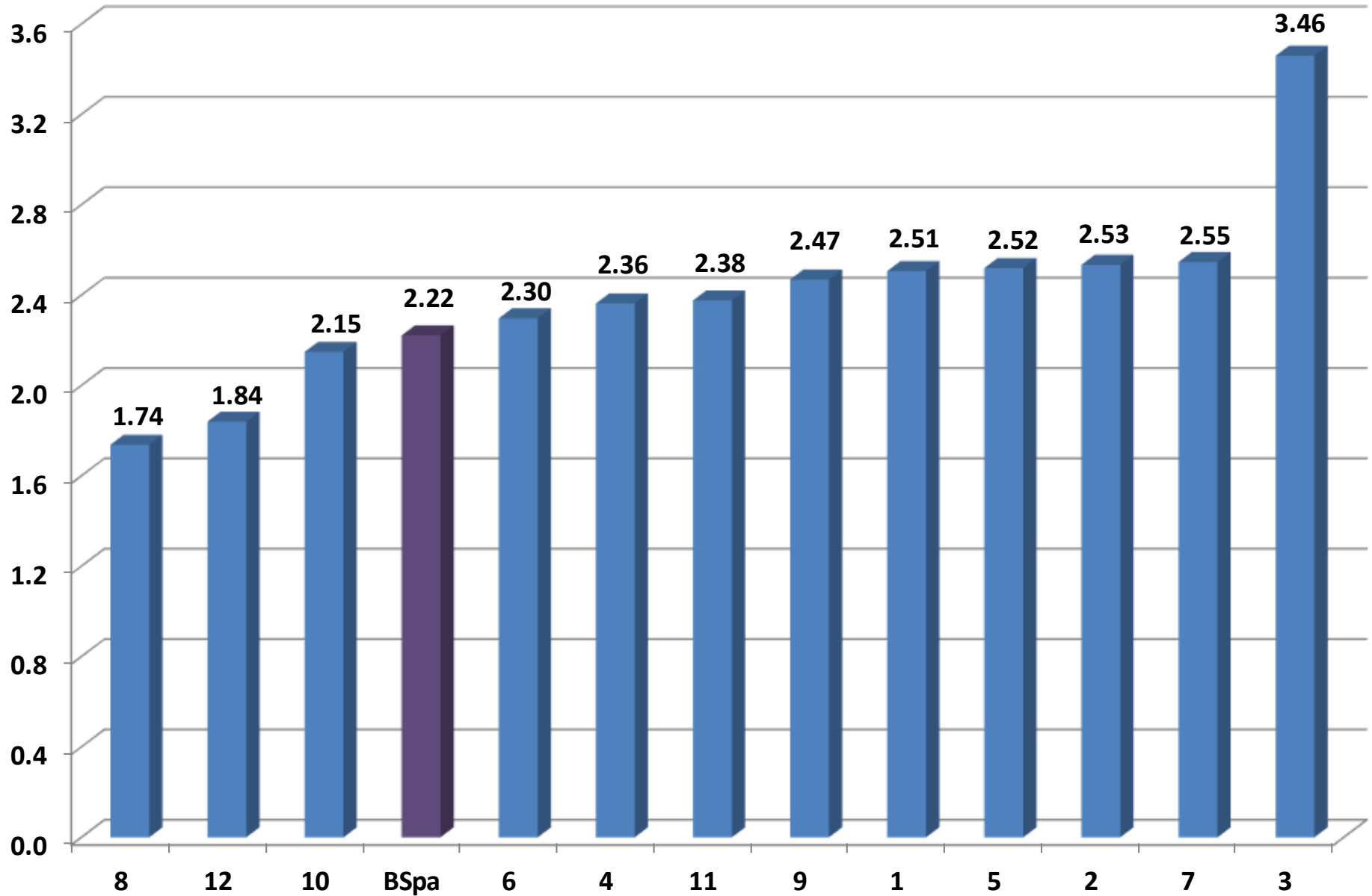
Town	2016-2017	2017-2018	\$ Change	% Change
Milton	\$18.83	\$18.79	-\$0.04	-0.2%
Malta	\$18.08	\$17.29	-\$0.79	-4.4%
Ballston	\$18.80	\$18.56	-\$0.24	-1.3%
Charlton	\$25.12	\$24.71	-\$0.41	-1.6%

Tax Rates Per \$1000 Assessed Value

9-Year Historical



Suburban Council 9-Year Average Tax Levy Increase (%) 2009-2010 to 2017-2018



GLOBALFOUNDRIES Depreciation:

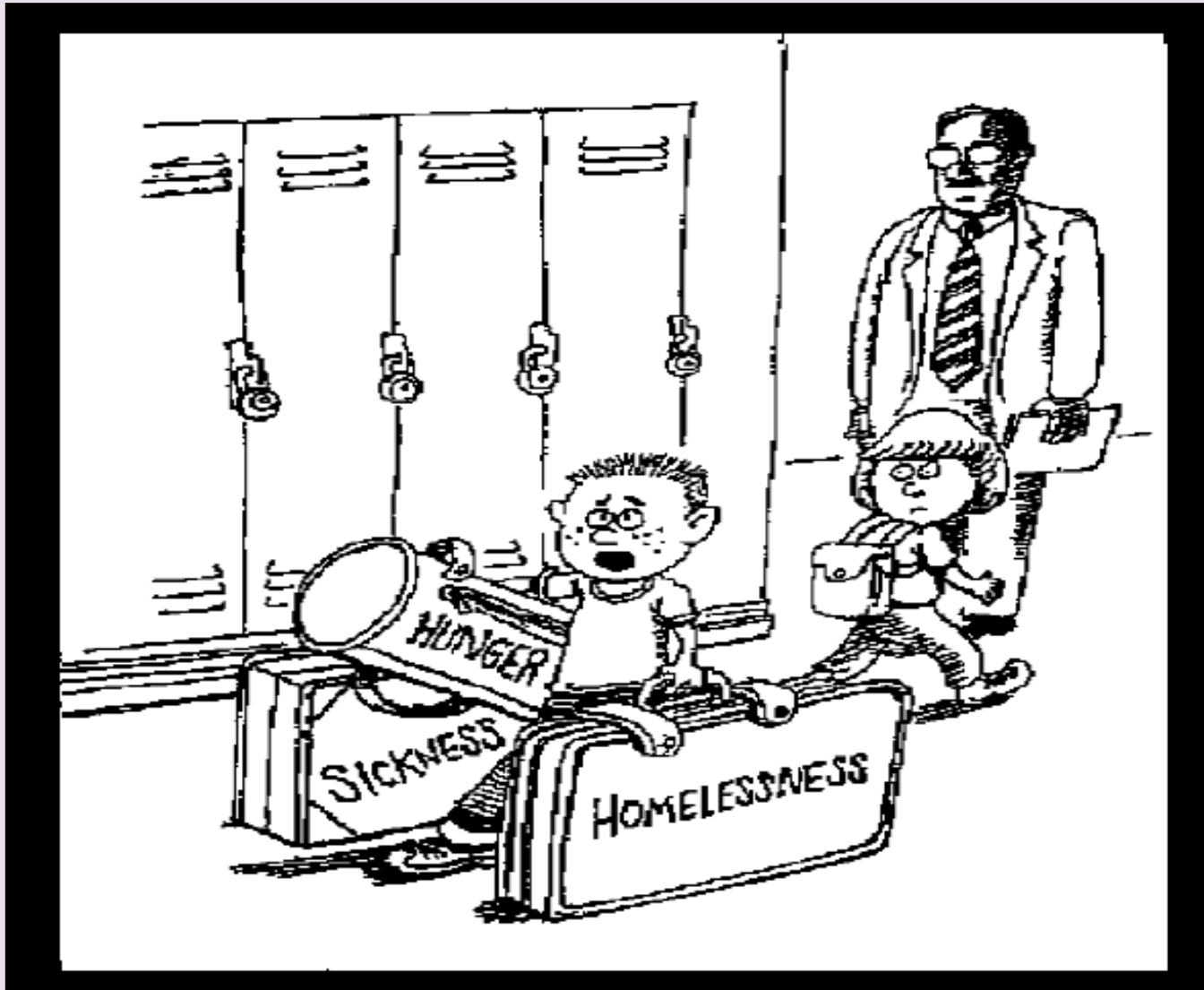
FY2016	\$663,468,321	You are Here	
FY2017	\$631,339,236	(32,129,085)	-4.8%
FY2018	\$596,254,820	(35,084,416)	-5.6%
FY2019	\$552,879,340	(43,375,480)	-7.3%
FY2020	\$509,503,860	(43,375,480)	-7.8%
FY2021	\$466,128,380	(43,375,480)	-8.5%
FY2022	\$422,752,900	(43,375,480)	-9.3%
FY2031	\$165,625,320	(497,843,001)	-75%

\$-830,000
Revenue Loss

High School 2013 Total Cohort:*

2013 Total Cohort:	325	
Graduated in 4 Years:	293	90.2%
Still Enrolled:	3	.9%
Transfer GED:	1	.3%
IEP Diploma:	8	2.5%
Left:	14	4.3%
Dropout:	6	1.8%

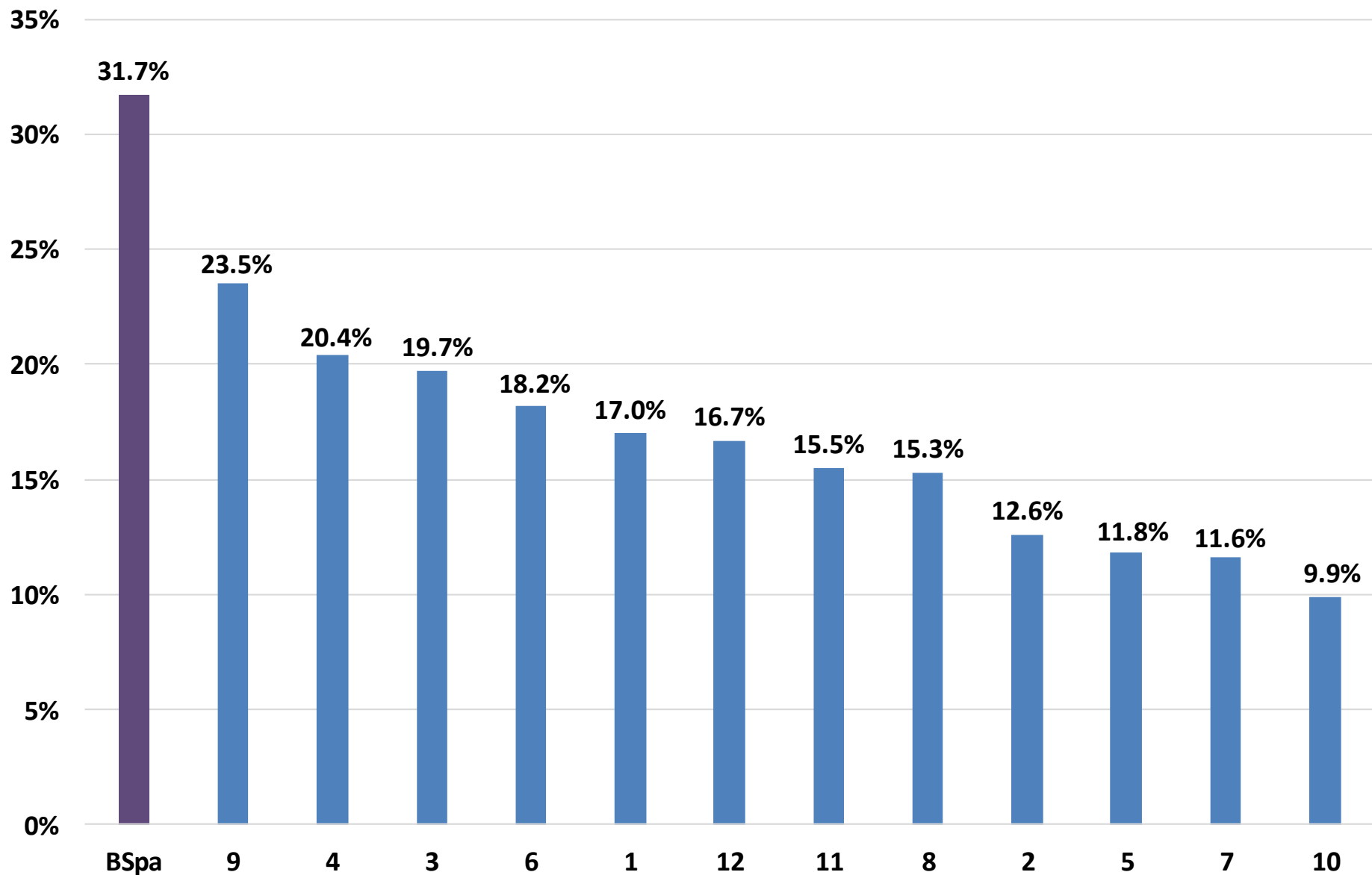
Can Someone Help Me With These?
I'm Late for Math Class.



Barriers to Education: Free and Reduced Lunch

	October 2009	October 2016	Increase
High School	15%	29%	+93%
Middle School	20%	34%	+70%
BSCSD	19%	32%	+68%
Wood Road	26%	43%	+65%
Gordon Creek	24%	29%	+21%
Milton Terrace	28%	33%	+18%
Malta Ave.	19%	22%	+16%

Percent of Children Covered by Medicaid/CHIP 2011-2015



*NYSCOSS: Five-year estimates of summary data from the 2015 American Community Survey (ACS).

2016-2017 Barriers to Education

- Families in Transition:
 - We served 187 students that were homeless
 - 12% were Unaccompanied Youth
- Mental Health Services:
 - We managed 181 referrals (+53%) and provided services to 128 Families (29%) at both clinics
 - 30%+ Attendance rate increase
 - 55 cases referred for psychiatric services (+22%)
 - Prevented 12 hospitalizations (+71%)

2017-2018 Academic Achievement: Continuing to Build Capacity

- Continued Review the scope, sequence and alignment of the K-8 Science program with final determinations in place for summer 2018.
- Continued alignment and resource development with eth approval of the new K-8 ELA and Math Standards.
- Review AP Micro and/or Macro Economics for potential launch in 2017-2018.
- Integrate a districtwide trauma informed schools perspective into all of our systems, structures and classrooms.

2017-2018 Academic Achievement: Continuing to Build Capacity

- Implement new certification opportunities for students in the building trades (electrical and masonry coursework).
- Implement eDoctrina at the elementary level to support progress monitoring; expand application at the middle and high school.
- Sustain the transition to Google for Education and digital resources K-12.
 - Implement the BSpa Connected Chromebook program at the high school.

2017-2018:

Commitment, Value and Involvement

- Sustained investment in developing all aspects of our workforce:
 - Increase offerings for support staff and administrators
 - Explore ways to personalize staff learning:
 - Individualized planning
 - Microcredentials
 - Regional involvement

2017-2018: Commitment, Value and Involvement

- Informed by this year's goal of creating a new 5-year baseline for facility improvements, we will develop the scope of work and financial model for a facility referendum to present to voters in Fall 2018.

Summary:

- **We will run our own race**
- Focus on creating opportunities for students, building internal capacity, and long term success:
 - Implement strategies to support goals while remaining focused on our mission and core values
 - Sustained commitment to continuous improvement and future thinking

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