

FY 2022-23 Budget Development Update

A Meaningful Diploma For All Students

Our Mission:

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

Our Vision:

A Meaningful Diploma For All Students

A Meaningful Diploma For All Students

Means that our students will:

- ***Read, Write, Think, and Learn well*** – because we *intentionally, explicitly, and systematically* taught them to

ACROSS ALL CONTENT AREAS and IN A VARIETY OF SETTINGS

- ***Be well*** – physically, socially, emotionally, and mentally because we know and support our kids
- ***Be citizen-ready*** – because of the opportunities and experiences that we provide them both in school and in the community

Our Strategic Points of Focus

A **meaningful diploma** requires the intentional development of knowledge, skills and dispositions within our students which collectively allow them to access as many post-secondary pathways as possible in career, college, technical training, and/or the military. To accomplish this development in each of our students, we will focus on increasingly effective:

- **Curriculum Development and Implementation** – By creating, adapting, and/or adopting a K-12 cohesive curriculum which reflects the increasing diversity of our district, region, state, and country and develops/enhances students' on grade-level abilities in **reading** (across content areas and genre types); **writing** (to communicate to a variety of audiences on a variety of topics); **speaking** (to a variety of audiences and in a variety of contexts); **mathematical understandings** (in line with the standards of mathematical practices); and, as a result, students' **thinking** abilities as applied to a variety of complex problems;
- **Increasingly Effective Instruction** – By developing/enhancing teachers' instructional abilities through an understanding of how students learn, research-informed instructional techniques and frameworks including the Response to Intervention (RtI)/Multi-tiered System of Supports (MTSS) model, and effective feedback models from peers and supervisors;
- **Instructionally Meaningful Assessments** – By developing and enhancing clear understandings of the purpose and design of effective assessments and how they can be utilized to improve teaching and learning;

Our Strategic Points of Focus (2)

- **Positive Student Behavior and Wellness** – By promoting student wellness through structured interventions which have a sound basis in educational research and by developing/enhancing staff abilities to identify and mitigate, minimize, and/or correct student behavior which is disruptive to student learning so as to create a safe, secure, and welcoming environment for teaching and learning;
- **Recruitment, Retention, and Development of Personnel** – By investing in promising practices for employee recruitment of diverse candidates and ongoing, targeted professional learning opportunities, proven methods of evaluation, and feedback;
- **Proactive, Transparent, and Substantive Two-Way Communications** – By developing useful/helpful internal and external communications including two-way communications with families to generate feedback on the development of clear processes and protocols; and
- **Long Term Planning** – By investing in programs, structures, and strategies that are proven to positively impact student learning opportunities and outcomes.

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Budget Goal 1 - The proposed 2022-23 Budget will provide support for

The increasing diversity and associated needs of our K-12 student body including:

- The ongoing implementation of the District-adopted grades **K-5** reading (year 4), math (year 3), social emotional learning (year 3), and science curriculum (year 3), materials, supplies, and training.
- The reinstatement of a Middle School model utilizing the *Middle Years International Baccalaureate* program framework, materials, and training for grades **6-8**.
- Additional/advanced courses for grades **9-12** students in our current and under-design Pathways.
- Instructional technology hardware and software which has evidence of effectiveness in the implementation of curriculum and instruction.
- Expanding the continuum of services for students with disabilities.
- The District's School Climate and Culture Project and its implications.

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The [BSHS Program Guide](#) provides additional details on each of these pathways.

To ensure that each BSCSD student graduates with a meaningful diploma that provides them with access to as many post-secondary options as possible, we must provide our students with a number of high-quality pathways to courses, programs, and needed supports .

- **Regents Diploma**

Our goal for all students with the possible exception of those students who qualify for alternative assessment.



**BSCSD Pathways
To
A Meaningful
Diploma
for
ALL Students**

- **Regents Diploma With Advanced Designation**

Our aspiration for all students who have taken courses with Regents exams beyond the 5 required for graduation.

- **Spa Academy**

A pilot program for high school students who need a smaller setting and more individualized attention to be successful in their learning.

- **Spa Twilight Academy**

Under construction as a pilot program similar to Spa Academy, but held after school hours.

- **GED Support and Preparation**

This Alternative High School Equivalency Program is for students who are at risk of dropping out of high school.

- **Project Lead The Way**

A set of courses focused on pre-engineering pathways that prepares students for a future in a Science, Technology, Engineering, or Mathematics (STEM).

- **NYS Seal of Biliteracy**

A set of courses, experiences, and assessments for students who wish to show proficiency in a second language and who, upon successful completion of the program, can earn an additional diploma endorsement.

- **Specialized Instruction/504 Supports**

For students who have been provided with tiered support through our MTSS process and now need specialized instruction as determined by the CSE or who need accommodations and modifications under Section 504.

- **International Baccalaureate**

The District currently offers 14 IB courses that prepare students for rigorous college course work and participation in the global society.

- **Advanced Placement**

The District currently offers 14 AP courses which may be eligible for college credit.

- **Early College High School**

Including our Pathways to Technology (PTECH) program and a significant number of college credit-bearing courses through partnerships with local colleges and universities.

- **Career and Technical Education**

A set of courses offered within the District and at BOCES that are focused on preparation for college as well as a variety of industry-based fields of work. Additional CTE diploma endorsement is available to students who complete certain programs and assessments.

Additional supports for students are provided through our summer school, after school tutoring, and credit recovery programs.

Budget Goal 2- The proposed 2021-22 Budget will provide support for

- The ongoing implementation of the District's Multi-Tiered System of Supports which details how we will respond to students who are not successful in their initial learning of academic, physical, mental, and social health and wellness instruction so as to get them back on track as effectively and efficiently as possible.

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To ensure that each BSCSD student graduates with a meaningful diploma, our focus on student academic, social, and emotional learning and behaviors; explicit instruction and interventions; and targeted instructional support including professional learning requires a Multi-Tiered System of Supports for students and staff alike

- **Sustaining Our Focus**

Building and managing a long term plan based on the District's Vision, Priorities, and Goals with a strict focus on student outcomes

A Multi-Tiered System of Supports

- A well-defined **Tier 1** curriculum which supports academic and social/emotional learning and behavioral expectations
- Explicit instruction which meets learning and behavioral expectations
- Clearly defined, structured, and time bound **Tier 2 and 3** interventions for students who do not meet learning and behavioral expectations
- Clearly defined protocols for how a student enters **Tier 4** – referral for special education services and programs
- A **Code of Conduct** which directly aligns to and supports the learning and behavioral expectations while also detailing consequences for behavior that is disruptive to teaching and learning
- A detailed plan for student and staff **Health and Wellness** which supports and balances the academic and behavioral expectations

- **Acknowledging Limited Resources**

Time in particular, which requires that we base our choices/investments in scheduling, staffing, instruction, and intervention on the convergence of research and promising practices as to what works in teaching and learning

- **Developing Curriculum Selection and Review Processes**

Which allow students to meet and exceed the academic and behavioral expectations and which allow staff to improve their teaching abilities

- **Developing/Adopting Aligned Assessments**

Including screening, diagnostic, formative, and summative assessments that are directly aligned to the academic and behavioral expectations

- **Utilizing Accurate and Timely Data**

Managing transition to new standards & necessary changes to instruction; creating and providing new pathways/opportunities for students

- **Providing well-designed Internal and External Learning Opportunities**

That support Tier 1 instruction through course offerings, field trips, internships, externships, and related experiences

- **Designing Alternative Learning Spaces**

That address the learning needs of certain students who would be better able to meet the academic and behavioral expectations in alternative settings

- **Hiring Practices and Policies**

Developing policy, procedure, & practice for recruiting and training/retaining employees who support and strengthen our mission

- **Defining Roles and Responsibilities**

Particularly for academic and behavioral support personnel including intervention teachers, school counselors, psychologists, social workers, and school resource officers

- **Professional Development and Evaluations**

For all instructional and support staff wherein explicit training and opportunities for improvement is provided to meet district expectations

- **Developing Aligned Policies and Procedures**

Especially those that related directly to the support and management of teaching and learning and school climate/culture

- **Communicating with Parents and the Community**

Explaining our expectations and processes and including opportunities for parent/community learning related to our MTSS and how parents can help at home.

Budget Goal 3- The proposed 2022-23 Budget will provide support for

The ongoing development, refinement, and implementation of a

- *Professional Development Plan* which focuses on the improvement of teaching and student supports.
- *New Teacher Orientation/Mentoring Plan* which focuses on understanding our expectations, systems, and our approaches to effective teaching and learning.
- *New Leader Mentoring Plan* which focuses on building the understanding and skillsets of our newest administrators who are charged with leading our teaching and learning improvement initiatives.
- *District APPR Plan* which focuses on acknowledging the strengths of our teaching while also providing specific opportunities to improve.

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Budget Goal 4 - The proposed 2022-23 Budget will provide support for

- Collective bargaining agreements (contracts) that are supportive of the ongoing improvements of staff and are aligned to and directly supportive of the District's *Strategic Points of Focus and Priorities*.

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Budget Goal 5 - The proposed 2022-23 Budget will provide support for

- Improvements in our facilities, systems, processes, and protocols based on:
 - Long range plans for improving the welcoming, safe, and secure goals for each building,
 - Faculty, Staff, Parent, and Student feedback, and
 - Information provided from architects, advisors, and capital project management.

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Budget Goal 6 - The proposed 2022-23 Budget will provide support for

- A staffing structure and associated job descriptions/accountability plans that directly support the *Strategic Areas of Focus* and *Priorities* of the District.
 - Some staffing changes will be the result of moving personnel from federal funds to general funds to be able to sustain these positions beyond the 2 and 3 year grant cycles.

Budgeting Steps to Support the Design:

- Balance the need for effective programming and program support with what we are asking of our taxpayers.
- Continue to build and manage long-range plans for efficiency, consistency, and stability in District operations.
- Maximize state-aidable services (*BOCES, Building, Transportation, etc.*) to generate additional revenue.
- Manage PILOTs and reserves to allow for greater consistency and predictability in our revenue budget.
- Advocate for maintaining full funding under the NYS Foundation Aid formula.

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Functional Areas

	FY2022	FY2023	\$ Chg	% Chg
General Support	\$10,224,212	\$10,460,348	\$236,136	2.3%

- ❖ Board of Education
- ❖ Superintendent's Office
- ❖ Business Office
- ❖ Human Resources
- ❖ Public Information
- ❖ Audit & Legal Services
- ❖ Central Data Management
- ❖ Facilities Operations
- ❖ BOCES Administration
- ❖ Liability Insurance

Functional Areas

General Support	FY2022	FY2023	\$ Chg	% Chg
Central Offices	\$1,604,355	\$1,654,616	\$50,261	3.1%
Facilities	\$6,324,064	\$6,317,844	-\$6,220	-0.1%
District Services	\$2,294,793	\$2,487,888	\$192,095	8.4%
Total	\$10,224,212	\$10,460,348	\$236,136	2.3%

District Services

IT Support Services

- Equipment
- Software and Systems
- Staff/Student Support
- IT Security

General Support

IT Services	\$163,069	69%
<u>All Other</u>	<u>\$ 73,067</u>	<u>31%</u>
Total Increase	\$236,136	100%

Facilities

Facilities	FY2022	FY2023	\$ Chg	% Chg
Operations	\$4,153,624	\$4,236,082	\$82,458	2.0%
Maintenance	\$1,922,540	\$1,853,922	-\$68,618	-3.6%
Bldg Security	\$247,900	\$227,840	-\$20,060	-8.1%
	\$6,324,064	\$6,317,844	-\$6,220	-0.1%

Buildings: 742,000 sq. ft.

Dates Built: 1900 - 2013

Land: 202 acres

2022-23 Budget Calendar

<u>Date</u>	<u>Activity</u>	<u>Responsibility</u>
10/20/21	Board Adopts Budget Calendar	Board of Education
11/17/21	Board Adopts Budget Principles & Guidelines	Board of Education
12/03/21	Budget Worksheet Materials Distributed	Administration
12/15/21	Board Adopts Budget Goals	Board of Education
01/07/22	Budget Materials Due	Administration
01/10/22 - 02/25/22	Budget Preparation & Compilation	Administration
02/09/22	Budget Review: Superintendent	Board of Education
03/02/22	Budget Review: Superintendent	Board of Education
03/16/22	Budget Review: Superintendent	Board of Education
04/06/22	Presentation of Superintendent's Recommended Budget	Board of Education
02/09/22 - 05/04/22	Public Review and Comment	Board of Education
04/13/22	Final Budget Review and Adoption of Budget	Board of Education
05/04/22	Public Hearing on Budget	Board of Education
05/17/22	Budget Vote	Board of Education

Next Budget Presentation:

March 16, 2022

Budget Review #3

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