

# FY 2022-23 Budget Development Update

April 6, 2022

***A Meaningful Diploma For All Students***

## **The Bottom Line**

- The recommended 2022-2023 budget for the Ballston Spa Central School District is \$98,575,342 which represents a **3.8%** increase over the 2021-2022 budget.
- The projected tax levy increase to support the 2022-2023 budget is \$56,290,756 which represents a **2.5%** increase over the 2021-2022 tax levy.
- The Property Tax Base Growth Factor for the District is 1.51%
- The recommended budget supports all current programs in place and adds additional support for both struggling and accelerated students.
- The various funding allocations from the American Recovery Plan Act require separate expenditure plans which are posted on our website.

## **Our Vision:**

***A Meaningful Diploma For All Students***

## **SUMMARY OF PROPOSED NEW POSITIONS for 2022-2023**

- ❑ Additional Academic and Behavioral Supports at K-5 (2 teaching positions)
- ❑ Supporting Middle Years International Baccalaureate Implementation in Grades 6-8 (2 teaching positions)\*
- ❑ Reinstating K-12 Music Staff (2 teaching positions)\*
- ❑ Expanding Program Support for Students with Disabilities in Grades 6-12 (3 teaching positions)
- ❑ Social Worker for Grades 9-12 with focus on Spa Academy (1)\*
- ❑ Supporting Primary Project Mental Health Program at Milton Terrace (1 Teaching Assistant position)\*
- ❑ Second Assistant Director for Special Education (1 administrator)

## **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.

***A Meaningful Diploma For All Students***

## REMINDER: 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.*



- There are two things that can improve educational achievement substantially and with little additional cost. The first is to ensure that the ***curriculum*** in each school is content rich and is focused on developing knowledge. The second is creating an expectation that all teachers in the district, even if they are already the best, ***continue to improve*** their classroom practice.

~ Dylan Wiliam

*Creating the Schools Our Children Need* (2018)

**A Meaningful Diploma For All Students**

## **Budget Goal 1 –** *Supporting the increasing diversity and associated needs of our K-12 student body by:*

- *Maintaining:*
  - Current levels of Fine Arts staff
  - K-5 Instructional Support Coaches\*
  - Career and Technical Education (CTE) Programs for students in Grades 9-12
  - Instructional Technology that effectively supports teaching and learning
  - All Interscholastic Athletic Teams and Co-curricular Clubs

- *Proposing:*

- Additional teachers for additional academic and behavioral supports in grades K-5 to support post-pandemic learning
- Additional instructional teacher leader stipended positions for Grades 6-8 *Middle Years IB* program (moving from federal funding)
- Reinstating teachers for Performing Arts (Music)
- Professional Learning and Training related to our *School Culture and Climate* Project

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

- ***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 coursework and participation in the global society.

- ***Advanced Placement***

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

- ***Career Development and Occupational Studies (CDOS)***

*This work-based learning program is an additional graduation pathway option for general education students and a commencement credential for student with disabilities.*

- ***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.

- ***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.

*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 a Regents Diploma.

- ***Spa Academy***

A 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.

- ***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.

- ***GED Support and Preparation***

The GED program is an Alternative High School Equivalency Program 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 Civic Readiness***

*Under Construction* as a NYS pilot program. Civic readiness is the ability to make a positive difference in the public life of our communities through the combination of civic knowledge, skills and actions, mindsets, and experiences.

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

## **Budget Goal 2 – Supporting the ongoing implementation of the District's *Multi-Tiered System of Supports* (MTSS) by:**

- *Maintaining:*

- Current levels of School Counseling and Nursing Staff
- Current Levels of Reading and Math Academic Intervention staff\*
- K-12 School Resource Officer Program
- K-12 Behavioral Specialists\*
- K-5 Adopted Curricula in Reading, Math, and Science
- K-5 Positive Behavior/SEL Curriculum
- Ongoing training/professional development for MTSS implementation

- *Proposing:*

- Additional teachers to expand the continuum of services for students with disabilities in K-12
- Funding for the *Spa Academy* program for students in grades 9-12 (moving from federal funding)
- Additional funding for implementation of Summer School for Grades 9-12
- A second Assistant Director position for Special Education



*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 – Supporting the continuous Improvement of Teachers and Leaders by:**

- *Maintaining:*
  - The District's *Professional Learning Plan*
  - The *New Teacher Orientation and Teacher Mentoring Plan*
  - The District's *Annual Professional Performance Review Plan* and associated training and support\*



ED = Executive Director

D = Director C = Coordinator

*To ensure that each BSCSD student graduates with a meaningful diploma, our focus on student learning, strong instruction, and targeted instructional support including professional learning requires Structural Support of our Principals who in turn support our teachers*

## • Supt/BOE

~ Developing mission, policy, and research-based goals which support continuous improvement in teaching and learning.

## • Assistant Superintendent

~ Managing financial and capital resources so as to maximize investment in program/student learning opportunities.

## • Information Technology

~ With the assistance of a Coordinator of Instructional Technology, Providing research-based tools, applications, network support, and data protection to improve the efficiency/effectiveness of teaching and learning.

## • Chief Information Officer

~ Initiating/providing data inquiries/reports to support key teaching and learning initiatives.

## • Community Relations

~ Providing timely communications and community outreach to support our students & schools.

## • Partnership Support

~ Creating partnerships to provide support and external learning opportunities & experiences for students.

## • Facilities & Security

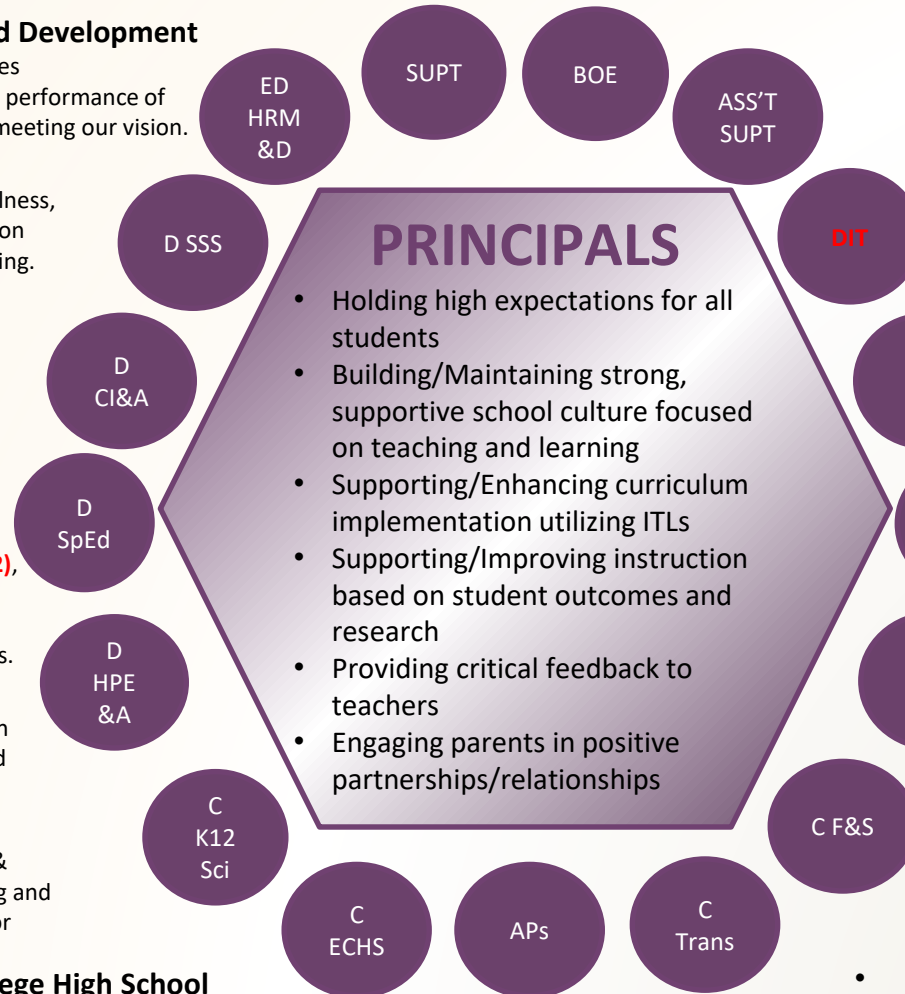
~ With assistance of SRO's (2), providing welcoming, safe, & secure learning spaces in our facilities and on our grounds.

## • Transportation

~ With the assistance of **Lead Drivers (2)**, Providing safe travel to and from school and assisting in student behavioral management.

## • Assistant/Associate Principals (2 MS & 3/1 HS)

~ Assisting in the leadership and management of middle and high school programming.



## • Personnel Management and Development

~ Developing policy, procedure, & practices for recruiting, training, and improving the performance of employees who support and strengthen meeting our vision.

## • Student Support Services

~ Leading student behavioral, health, wellness, social emotional, and alternative education support for improved teaching and learning.

## • Curriculum, Instruction & Assessment

~ With the assistance of Instructional Coaches (3), structuring & implementing consistent curriculum, instructional practices, & assessment to support improved student outcomes.

## • Special Education

~ With assistance of **Assistant Directors(2)**, providing well-designed educational opportunities and experiences to meet the individual needs of identified students.

## • Health, PE & Athletics

~ Planning for & providing student growth through physical education, wellness, and extracurricular activities.

## • K-12 Science and Math

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

## • Early College High School

~ Implementing an Early College High School Model that provides multiple pathways for student learning and success.

## Functional Areas

Benefits	FY2022	FY2023	\$ Chg	% Chg
Retirement	\$8,808,100	\$8,948,000	\$139,900	1.6%
Medical Insurance	\$15,070,735	\$15,797,100	\$726,365	4.8%
All Other	\$332,920	\$325,730	-\$7,190	-2.2%
<b>Total</b>	<b>\$24,211,755</b>	<b>\$25,070,830</b>	<b>\$859,075</b>	<b>3.5%</b>

- ❖ **Retirement:** ERS and TRS Pension Payments, Social Security
- ❖ **Medical Insurance:** Health and Dental Insurance
- ❖ **All Other:** Workers' Comp, Unemployment, Life, & Disability

## Functional Areas

	<b>FY2022</b>	<b>FY2023</b>	<b>\$ Chg</b>	<b>% Chg</b>
<b>Debt- BANS</b>	\$920,590	\$960,203	\$39,613	4.3%
<b>Interfund Transfers</b>	\$4,916,224	\$5,243,710	\$327,486	6.7%
<b>Total</b>	<b>\$5,836,814</b>	<b>\$6,203,913</b>	<b>\$367,099</b>	<b>6.3%</b>

BANS are Bond Anticipation Notes used to pay for buses over a 5 year period.

Included in Interfund Transfers is \$4,511,710 to the Debt Service Fund for Long Term Debt.

## Draft Budget

	<b>FY2022</b>	<b>FY2023</b>	<b>\$ Chg</b>	<b>% Chg</b>
<b>General Support</b>	\$10,224,212	\$10,460,348	\$236,136	2.3%
<b>Instruction</b>	\$50,116,416	\$52,172,412	\$2,055,996	4.1%
<b>Transportation</b>	\$4,458,709	\$4,583,905	\$125,196	2.8%
<b>Undistributed</b>	\$30,128,388	\$31,358,677	\$1,230,289	4.1%
<b>Total</b>	<b>\$94,927,725</b>	<b>\$98,575,342</b>	<b>\$3,647,617</b>	<b>3.8%</b>

## Budget Concerns and Unknowns

➤ **Inflation**

Desktops, Chromebooks, etc.  
Gas/Diesel Fuel  
Natural Gas

➤ **Special Education**

IEP Annual Reviews Ongoing

➤ **Interest Rates**

Debt Issuances

➤ **School Lunch Program**

Federal Reimbursement

➤ **State and Federal Budgets**

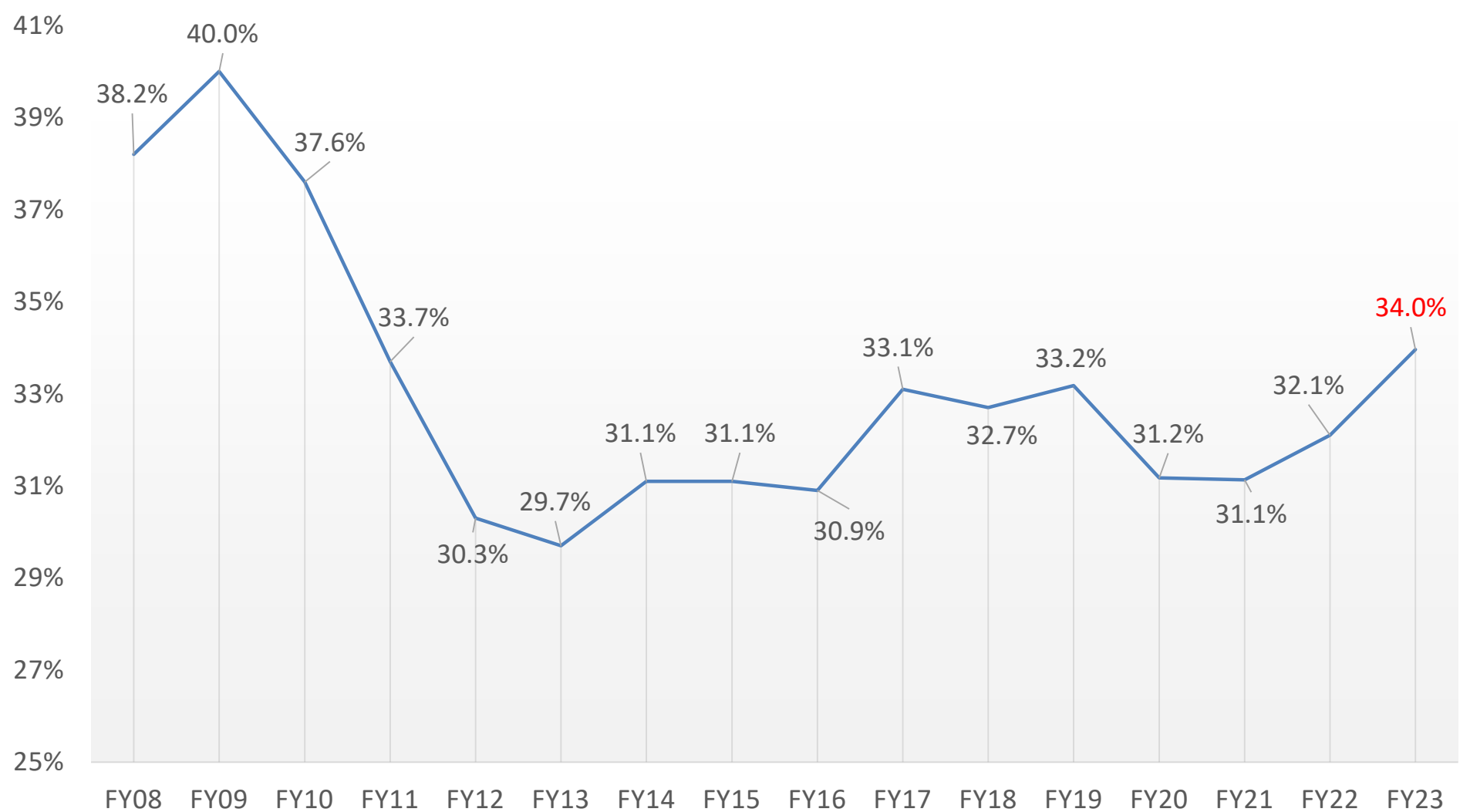
State Aid and Federal Grants

## Revenue - State Aid

State Aid	FY2022	FY2023	\$ Chg	% Chg
Foundation	\$20,418,022	\$22,682,867	\$2,264,845	11.1%
BOCES	\$1,956,108	\$1,956,292	\$184	0.0%
Excess Cost	\$888,956	\$905,363	\$16,407	1.8%
Categorical	\$397,552	\$397,282	-\$270	-0.1%
Transportation	\$3,896,537	\$4,083,083	\$186,546	4.8%
Building	\$2,951,876	\$3,493,699	\$541,823	18.4%
<b>Total</b>	<b>\$30,509,051</b>	<b>\$33,518,586</b>	<b>\$3,009,535</b>	<b>9.9%</b>

# Ballston Spa

CENTRAL SCHOOL DISTRICT



## Draft Budget- Total Revenue

Revenues	FY2022	FY2023	\$ Chg	% Chg
Property Taxes	\$54,895,674	\$56,290,756	\$1,395,082	2.5%
PILOTS	\$5,689,000	\$5,177,000	-\$512,000	-9.0%
State Aid	\$30,509,051	\$33,518,586	\$3,009,535	9.9%
Tuitions / Fed Aid	\$1,204,000	\$1,124,000	-\$80,000	-6.6%
Miscellaneous	\$1,405,000	\$1,265,000	-\$140,000	-10.0%
Fund Balance	\$1,225,000	\$1,200,000	-\$25,000	-2.0%
<b>Total</b>	<b>\$94,927,725</b>	<b>\$98,575,342</b>	<b>\$3,647,617</b>	<b>3.8%</b>

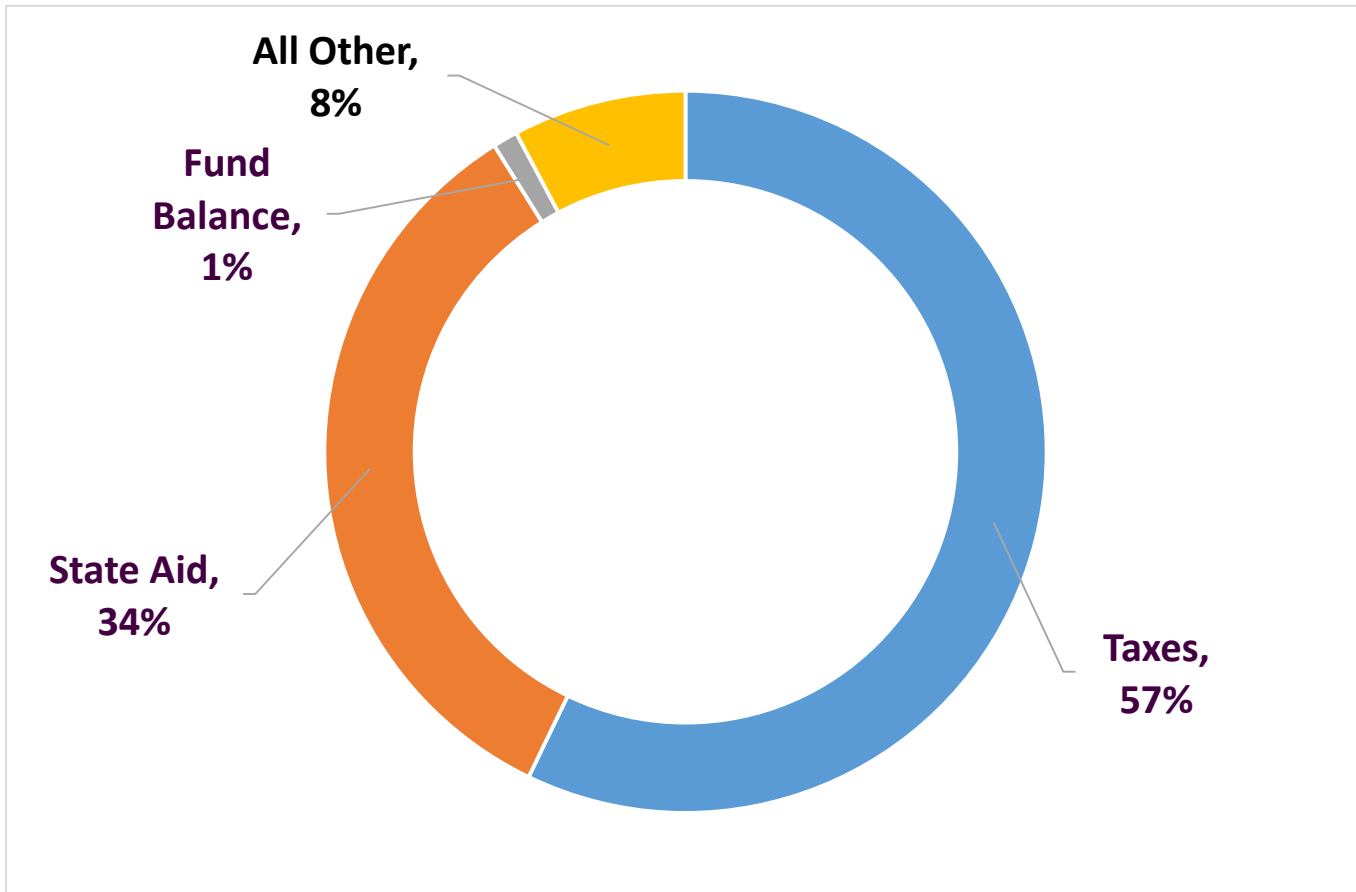


## Tax Levy Cap Calculation- Cap vs Actual

Year	Allowable Levy	Actual Levy	Allowable but Unlevied
2017-18	5.6%	2.9%	\$1,275,294
2018-19	6.9%	2.7%	\$2,030,758
2019-20	4.9%	3.3%	\$825,962
2020-21	6.7%	3.5%	\$1,661,371
2021-22	4.3%	1.5%	\$1,259,420
2022-23*	4.6%	2.5%	\$1,131,062

\* For current draft budget.

## Revenue Sources- FY2022



## Next Steps

- ◆ Budget Adoption: April 13<sup>th</sup>
- ◆ Budget Hearing: May 4<sup>th</sup>
- ◆ Election & Vote: May 17<sup>th</sup>