

FY2024 Budget Development

Board of Education Meeting

April 5, 2023

Agenda

- ❖ Draft Total Budget
- ❖ Revenue Estimate
- ❖ Tax Cap
- ❖ Benefits and Debt Service
- ❖ Instructional Budget

Draft Budget

	FY2023	FY2024	\$ Chg	% Chg
General Support	\$10,460,348	\$10,860,611	\$400,263	3.8%
Instruction	\$52,172,412	\$54,254,848	\$2,082,436	4.0%
Transportation	\$4,583,905	\$4,806,262	\$222,357	4.9%
Undistributed	\$31,358,677	\$34,311,090	\$2,952,413	9.4%
Total	\$98,575,342	\$104,232,811	\$5,657,469	5.7%

Budget Drivers

	FY2023	FY2024	\$ Chg	% Chg
Total Budget	\$98,575,342	\$104,232,811	\$5,657,469	5.7%

Debt Service

\$1,070,654

1.1%

Health Insurance

\$1,682,536

1.7%

Net Change

\$2,904,279

2.9%

Draft Budget - Total Revenue

Revenues	FY2023	FY2024	\$ Chg	% Chg
Property Taxes	\$56,248,499	\$58,016,479	\$1,767,980	3.1%
PILOTS	\$5,177,000	\$4,291,000	-\$886,000	-17.1%
State Aid	\$33,560,843	\$38,151,332	\$4,590,489	13.7%
Tuitions / Fed Aid	\$1,124,000	\$934,000	-\$190,000	-16.9%
Miscellaneous	\$1,265,000	\$1,640,000	\$375,000	29.6%
Fund Balance	\$1,200,000	\$1,200,000	\$0	0.0%
Total	\$98,575,342	\$104,232,811	\$5,657,469	5.7%

Revenues

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%	\$1,173,320

2023-24*	7.0%	3.1%	\$2,180,271
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* For current draft budget.

Functional Areas

Benefits	FY2023	FY2024	\$ Chg	% Chg
Retirement	\$8,948,000	\$9,175,500	\$227,500	2.5%
Medical Insurance	\$15,797,100	\$17,466,636	\$1,669,536	10.6%
All Other	\$325,730	\$301,035	-\$24,695	-7.6%
Total	\$25,070,830	\$26,943,171	\$1,872,341	7.5%

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

Functional Areas

Debt Service	FY2023	FY2024	\$ Chg	% Chg
Debt- BANs / Lease	\$960,203	\$1,047,280	\$87,077	9.1%
Capital- BANs/Bonds	\$4,981,710	\$5,965,287	\$983,577	19.7%
Total	\$5,941,913	\$7,012,567	\$1,070,654	18.0%

Functional Area

	FY2023	FY2024	\$ Chg	% Chg
Instruction	\$52,172,412	\$54,254,848	\$2,082,436	4.0%

- ❖ Building Supervision
- ❖ Professional Development
- ❖ Teaching- Regular Education
- ❖ Teaching- Special Education
- ❖ Guidance Services
- ❖ Library Services
- ❖ Occupational Education
- ❖ Summer School/ Adult Ed
- ❖ Psychological/Social Work
- ❖ Nurse/Health Services
- ❖ Co-curricular Activities
- ❖ Interscholastic Athletics

Instruction - Select Categories

	FY2023	FY2024	\$ Chg	% Chg
Regular Education	\$28,231,877	\$28,955,189	\$723,312	2.6%
Special Education	\$11,847,922	\$12,278,381	\$430,459	3.6%
Continuing Edu	\$221,996	\$315,437	\$93,441	42.1%
Nursing	\$831,705	\$921,133	\$89,428	10.8%
Psychologists	\$464,528	\$553,197	\$88,669	19.1%
Social Workers	\$885,834	\$1,067,254	\$181,420	20.5%

FY2024 Budget Development

Mission:

- The Ballston Spa Central School District will provide an excellent education that maximizes the potential of each student
- We will partner with families and the community to help our students become responsible and well-rounded adults

Our Goal: A Meaningful Diploma for All Students

A Meaningful Diploma For All Students

Means that our students will:

- **Read, Write, Think and Learn well** - Across all content areas and in all settings
- **Be well** - physically, socially, emotionally, and mentally
- **Be Citizen-Ready** - because of the opportunities and experiences that we provide them both in school and outside of school

We are committed to making our students feel safe in our buildings and on our school grounds

We are committed to our students receiving high quality curriculum and instruction



We are committed to continuing to prioritize student, family, and community engagement

We are committed to continuing to build our students' leadership capacity within the District and the region

Fiscal Frameworks

1. Our district is committed to **providing the best opportunities** to help our students reach their full potential, while maintaining cost-effective practices and leveraging existing resources
2. Our district is committed to **preserving and improving quality programs and services** for students through innovative practices
3. Our district is committed to the **thoughtful allocation** of all of our resources in order to **maximize the return** on our investment

FY2024 Budget Drivers

Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA)

- The CRRSA Act authorized emergency relief funds to address the impact that COVID-19 had, and continues to have, on elementary and secondary schools across the nation
- CRRSA funds are set to expire on June 30, 2023

CRRSA Funded Staffing

CRRSA Positions moved into General Fund for FY2024

- Three Elementary Classroom Teachers
- One Elementary Physical Education Teacher
- One Instructional Coach
- One Elementary Instructional Technology Coach
- One Middle School Intervention Teacher
- One Middle School Special Class Teacher
- One School-Family Liaison (McKinney-Vento)
- One Social Worker (Spa Academy)

CRRSA Programs – FY2024 General Fund

K-5 Summer Success

- 2021 – 140 students
- 2022 – 178 students

BSHS Summer School

- 284 class credits awarded to HS students during the summer of 2022

Spa Academy

- Enrollment increased from 52 (Fall 2021) to 60 (Fall 2022)
- 19 seniors are currently enrolled

Reductions in Force

Retirements

- Four classroom teachers
- One teaching assistant

Resignations

- Two classroom teachers

Long-Term Subs

- Two classroom teachers

Administration

- Instructional Technology Coordinator

BSATA

- Three teaching assistants

FY2024 - Budget Goals

Supporting the ongoing implementation of the K-5 reading, math, science and social emotional learning curriculum

- Included in the FY24 General Fund:
 - Five Elementary Teachers
 - One Instructional Coach
 - One Instructional Technology Coach
 - K-5 Summer Success Program

FY2024 - Budget Goals

Supporting the continued implementation of the Middle Years International Baccalaureate program for grades 6-8

- Included in the FY24 General Fund:
 - On-going professional development in Curriculum & Instruction
 - Maintain Instructional Teacher Leader positions to support department work

FY2024 - Budget Goals

Creating additional learning opportunities for students in grades 9-12

- Spa Academy
- New Courses Added for 23-24 (Future BOE presentation)
- Summer School Program
- BOCES/CTE Programs

Creating additional learning opportunities for students in grades 9-12

Career and Tech Ed (CTE) at BSHS

Next year **173 students** will take courses at BSHS in:

- Basic Principles of Construction
- Carpentry & Masonry
- Cabinetry & Finish Cabinetry
- Electrical Principles & House Wiring
- Machining & Metal Fabrication
- Plumbing & HVAC

FY2024 - Budget Goals

Provide support for the continued implementation of the K-12 Multi-Tiered System of Support (MTSS) Program

- Included in the FY24 General Fund:
 - Middle School Reading Interventionist
 - School Psychologist
 - School Social Worker

FY2024 - Budget Goals

Continue to improve our district facilities to ensure a safe and secure campus for our staff and students

- Included in the FY24 General Fund:
 - Maintain funding for two School Resource Officers
 - Maintain funding to enhance/improve our current infrastructure

FY2024 - Budget Goals

Continue to create learning opportunities for our special education students

- Included in the FY24 General Fund:
 - Creation of a 6:1:2 self-contained elementary classroom to meet the needs of our students diagnosed with Autism
 - Middle School Special Class Teacher (15:1)

Questions?

Next Budget Presentation

Meeting - April 19, 2023