

**FY 2022-23**  
**Budget Development**  
**Goals**  
**December 15, 2021**

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

## **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.

**“Educating Everyone Takes Everyone”**

## **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 outside of school.

There are two things that can improve educational achievement substantially and with a little additional cost.

- The first is to ensure that ***the curriculum*** in each school is content-rich and it's 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*

## 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;
- **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;
- **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;
- **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-Range 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***

## **BSCSD Priorities for 2022-2023**

To ensure that each of our students has access to a variety of rigorous learning opportunities on their way to earning a meaningful diploma, the BSCSD Board of Education and the Administrative Council will prioritize work in the following areas for the 2020-21 school year:

- **Ensuring Student and Staff Wellness and Safety**
- **Providing Equitable Access to Learning and Advancement Opportunities for All Students and Staff**
- **Implementing a Diverse and Rigorous K-12 Curriculum Supported by High Quality Instructional Materials and Assessments**
- **Fostering a Culture of Support for Continuous Improvement in All Areas of Operations**
- **Utilizing Proactive, Transparent, and Substantive Two-Way Communications**

**A Meaningful Diploma For All Students**

*To ensure that each BSCSD student graduates with a meaningful diploma, our focus on student learning, strong instruction, targeted instructional support including professional learning **MUST** begin with a belief that every student must be able to read at or above grade level*

- **Timely, Targeted, and Sustained Professional Development**

*To build knowledge and understanding of the curriculum and to continuously improve instructional practices in literacy*

**Explicit Instruction  
to ensure that  
EVERY STUDENT  
is  
Reading  
At Or  
Above Grade  
Level**

- **Knowledge-based, Rigorous Curriculum**  
*To provide rich content (background knowledge) across multiple disciplines and critical skills needed to read at or above grade level*

- **Structured Daily Schedule**

To maximize instructional time, provide professional learning support, and encourage collaborative planning

- **Structured Interventions**

To ensure that student skill deficits can be addressed as soon as identified thereby allowing students to achieve a full year's growth

- **Aligned Supporting Materials**

That support and extend classroom instruction and professional learning

- **Research Support**

Which explains the process of learning in general and learning to read in particular, and assists us in decision-making

- **Shared Building Goals**

To ensure that each student, regardless of their school, is provided a common body of knowledge, set of skills, and learning experiences that support literacy development

- **Explicitly Trained Principals**

To lead and support teachers' learning and to be able to identify and maximize critical instructional practices which support students' literacy development

- **Structured Building-level Support**

To maximize instructional impact utilizing trained reading and sp. education teachers, speech therapists, librarians, & reading TAs

- **Explicitly Trained Literacy Coaches**

To build, support, and model instructional practices which help to bring the literacy curriculum to life in K-2 classrooms

- **Peer Support**

To continuously improve our instructional understandings and practices using in-building, cross-building, and other districts' teachers

- **Community Support of Literacy**

To establish the priority of literacy support from local librarians, parents, and businesses through explicit and purposeful engagement



*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, Procedures, and Plans**

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

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

**ED = Executive Director**

**D = Director C = Coordinator**

**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**

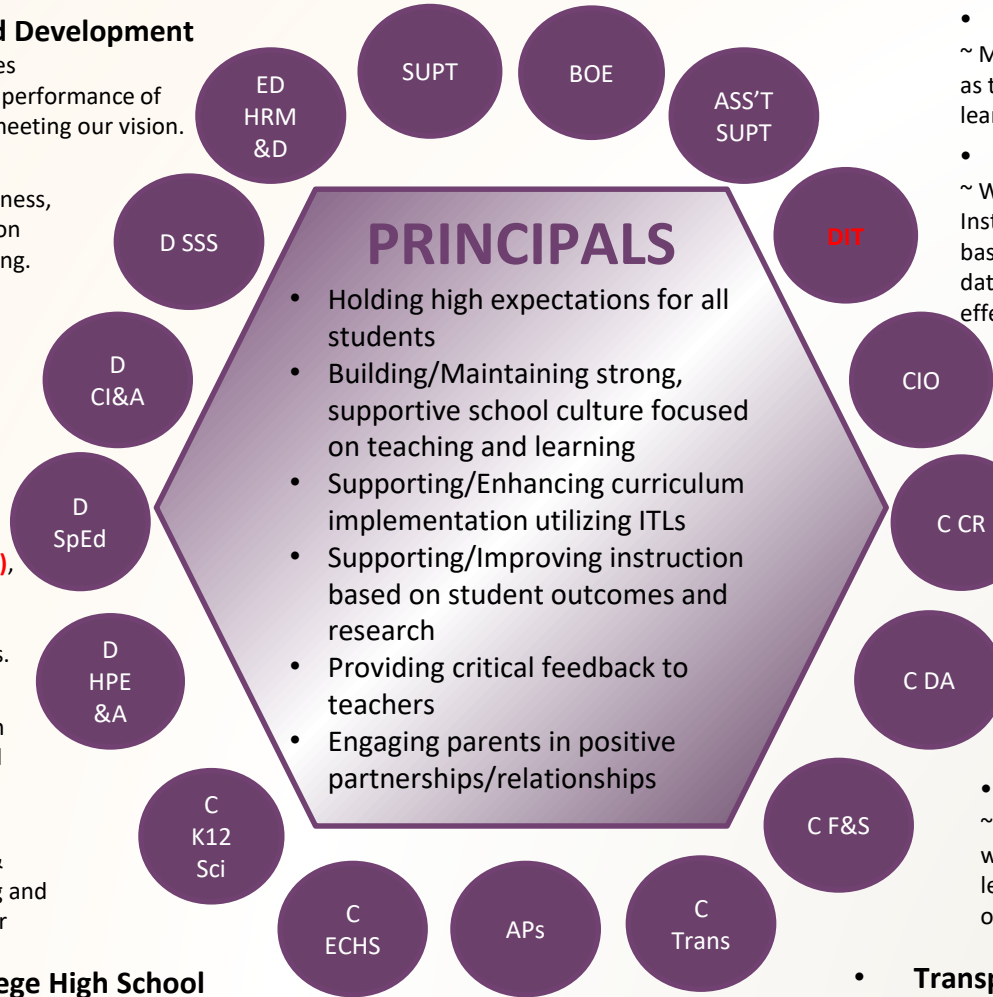
~ Managing transition to new standards & necessary changes to instruction; creating and providing new pathways/opportunities for students.

**Early College High School**

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

**Supt/BOE**

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



- Holding high expectations for all students
- Building/Maintaining strong, supportive school culture focused on teaching and learning
- Supporting/Enhancing curriculum implementation utilizing ITLs
- Supporting/Improving instruction based on student outcomes and research
- Providing critical feedback to teachers
- Engaging parents in positive partnerships/relationships

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

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

**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**, Providing safe travel to and from school and assisting in student behavioral management.

*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 .*

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

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



- **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 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.
- **TASC Support and Preparation**  
 Formerly the GED program, the TASC is an Alternative High School Equivalency Program for students who are at risk of dropping out of high school. *(This program will become the GED again on January 1, 2022.)*
- **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).

- **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.

- **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.

- **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.**

## **DRAFT Goals for 2021-2022**

- **Curriculum development and implementation**
  - By June, 2022, all elementary schools will be fully and consistently implementing reading, math, and science curriculum that align with program intentions and associated training as evidenced [through teachers, coordinators, principals, and directors].
  - By June, 2022, Middle School will complete all program requirements and trainings for year one of the *Middle Years International Baccalaureate* program implementation plan.
  - By June, 2022, High School will either return to full program, retain, or provide a program equivalent to 100% of enrolled students from Spa Academy.
  - By June 2022, the High School will achieve a graduation rate of 91% or better and a Regents Diploma with Advanced Distinction rate of 60% or better.
- **Instruction**
  - By January 2022, all schools will fully implement the RtI-A plan within the District's MTSS structure which will result in an increase in Tier 2 and 3 services and a decrease in referrals to special education by June 2022.
- **Assessments**
  - By June 2022, the District will have established and provided ongoing training on consistent curriculum-based assessments in grades K-8 that have evidence of informing instruction and instructional improvement.
- **Positive Student Behavior and Wellness**
  - By June, 2022, the District will have a detailed tiered RtI-B plan within the district's MTSS structure with clearly defined roles for staff and administration and specific details on the integration of the K-5 SEL curriculum.

## **DRAFT Goals for 2021-2022 (2)**

- **Recruitment, Retention, and Development of Personnel**
  - By February, 2022, an administrative structure for special education will be finalized for inclusion in the 2022-2023 budget with *Principle Tasks and Assignments* developed for each role in line with special education program needs.
- **Communications**
  - By June 2022, the District will have completed the implementation of changes recommended by the communications audit from the *Capital Region BOCES Communication Service* as evidenced by a new, redesigned website ready to release for the 2022-23 school year; an enhanced social media presence for the district including the new district Facebook page and increasing the BSCSD Instagram presence while continuing to service our district Twitter accounts; and implementation of the regular use of ThoughtExchange to increase two-way communication with our stakeholders.
- **Long-Term Planning**
  - By January 2022, the district's *Long Range Financial Planning* document will be updated to include use of new fields and additional details on future facilities projects, and presented to the Board.
  - By June 2022 the district will have an established plan for meeting the recommendations of the NYS Board of Regents on Diversity, Equity, and Inclusion practices within our schools and across all operational areas of the district including policy, practice, training, and personnel management.

## **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 learning opportunities 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.
- The District's School Climate and Culture Project and its implications.

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

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

- The ongoing implementation of the District's system for 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 (Multi-Tiered System of Supports).

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## **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.

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

## **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.

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

## Major Cost Drivers for the District – Status:

- **Labor Contracts** – BSTA, BSATA, BSAC, and CSEA contracts are all currently settled.
- **Health Care Costs for Active and Retired Employees** – Rate Increase Determination Anticipated in January.
- **Employee Retirement System (ERS)/Teacher Retirement System (TRS) Employer Contribution Rates**
  - TRS is *projected* to be between 10 and 10.5%
  - ERS is *projected* to be 11.6%
- **Debt Service** – Based on purchases and capital project timelines.

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# Next Budget Presentation:

**January 5, 2022**

**New Program/Course  
Projections**

**“Educating Everyone Takes  
Everyone”**