

# **2021-22 Budget Hearing**

**May 5, 2021**

***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***

## What Is A Meaningful Diploma?

With our intentional design of providing our students the best possible learning opportunities that ensures their academic, social-emotional, and civic success at each level, we believe our students' diplomas will allow them to successfully enter:

1. The **workforce** and receive a living wage, and/or
2. A two or four-year **college** without having to take remediation courses (courses that students must pay for, but that do not carry credit), and/or
3. The **military** and qualify for numerous occupation codes, and/or
4. Other **advanced training** that leads to gainful employment in a field of their choice.

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

*Means that our students will:*

- *Read, Write, Think, and Learn at or above grade-level standards* – 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 with explicit instruction based on strong curriculum and programming.
- ***Be citizen-ready*** – because of the opportunities and experiences that we provide them both in school and in the community.

## Our Points of Focus

To ensure that all students are able to develop the knowledge and skills and accomplish the work required to attain a meaningful diploma, the proposed budget includes investments which support:

- The development and implementation of a strong and rigorous K – 12 **curriculum**;
- The effective delivery of **instruction** and, when students struggle to learn, instructional interventions;
- The use of well-designed **assessments** that provide us with critical information to improve teaching and learning;
- Promoting **positive student behavior** and wellness through explicit instruction and, when students struggle, effective interventions;
- The recruitment, retention, and development of **strong personnel** in all areas of district operation;
- The development of **effective internal and extra communications** and communications tools; and
- The ongoing development and maintenance of **long-range plans** in all major areas of district operations including curriculum, finance, and facilities.

## **In Grades K-5:**

- *To develop the core skill of being able to read at or above grade level...*
  - *The District is implementing a common reading program*
    - *Heggerty Phonemic Awareness and Wilson Foundations Phonics programs in grades K-2*
    - *Bookworms reading program in grades K-5*
    - *Ongoing teacher training for reading across all 4 schools*
- *To further build strong background knowledge and learning skills...*
  - *The District is also implementing common districtwide curriculum, instructional materials, and training*
    - *Eureka Math*
    - *Science*

## **In Grades K-5 (2):**

- *To address students who are struggling to learn in reading and math...*
  - The District is implementing a common process (Multi-Tiered System of Supports) for instructional intervention across all 4 schools
- *To build strong student wellness, consistent behavior, and a better understanding of mental health...*
  - *The District is implementing a common social-emotional curriculum across all 4 schools and a school readiness program in two of our schools.*
  - The District is expanding counseling and mental health services for students and families.

## **In Grades 6-8:**

- *To develop a true middle school model that meets the academic and social-emotional needs of our students...*
  - ❑ The District is developing a middle school framework (vs the current junior high school model) using the Middle Years International Baccalaureate model.
- *Restoring Instructional Teacher Leader positions to assist in the development of rigorous and consistent curriculum across the grade levels*
- *Restoring world language staffing*
- *Adding a second full-time nurse*
- *Adding an Engineering Essentials to the course offerings for students interested in a CTE pathway*
- *To address students who are struggling to learn in reading and math...*
  - ❑ The District is implementing a common process (Multi-Tiered System of Supports) for instructional intervention



## **In 9-12:**

- *In addition to the NYS required courses and related electives, the BSHS offers courses in the following areas:*
  - ❑ *Career and Technical Education (with technical endorsement)*
    - *In district*
    - *At BOCES*
  - ❑ *International Baccalaureate – 28 courses available*
  - ❑ *Advanced Placement – 15 courses available*
  - ❑ *Project Lead the Way – 6 courses available*
  - ❑ *Early College (in the) High School – 29 courses for college credit available*

## **In 9-12 (2):**

- *Students may also attend*
  - ❑ *Spa Academy*
  - ❑ *PTech at TEC-SMART*
- *By taking the proper sequence of courses, students may also receive*
  - ❑ *NYS Seal of Biliteracy*
  - ❑ *NYS Seal of Civic Readiness*
- *Students may choose to participate in*
  - ❑ *27 clubs*
  - ❑ *27 athletic teams*

## Functional Areas

	FY2021	FY2022	\$ Chg	% Chg
<b>General Support</b>	\$9,996,992	\$10,224,212	\$227,220	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	FY2021	FY2022	\$ Chg	% Chg
Central Offices	\$1,584,074	\$1,604,355	\$20,281	1.3%
Facilities	\$6,235,239	\$6,324,064	\$88,825	1.4%
District Services	\$2,177,679	\$2,295,793	\$118,114	5.4%
<b>Total</b>	<b>\$9,996,992</b>	<b>\$10,217,212</b>	<b>\$227,220</b>	<b>2.3%</b>

District Services increase due mainly to increase in information technology services and software.

## Functional Areas

	FY2021	FY2022	\$ Chg	% Chg
<b>Instruction</b>	\$49,576,324	\$50,116,416	\$540,092	1.1%

- ❖ 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

## Functional Areas

	FY2021	FY2022	\$ Chg	% Chg
Special Education	\$11,048,011	\$11,275,547	\$227,536	2.1%
Computerized Instruction	\$1,514,861	\$1,616,036	\$101,175	6.7%
Health Services	\$738,112	\$790,292	\$52,180	7.1%

## Functional Areas

<b>Transportation</b>	<b>FY2021</b>	<b>FY2022</b>	<b>\$ Chg</b>	<b>% Chg</b>
Operations	\$3,800,408	\$3,953,459	\$153,051	4.0%
Bus Garage	\$174,050	\$163,450	-\$10,600	-6.1%
Contracted (SPED)	\$350,000	\$340,000	-\$10,000	-2.9%
BOCES	\$1,800	\$1,800	\$0	0.0%
<b>Total</b>	<b>\$4,326,258</b>	<b>\$4,458,709</b>	<b>\$132,451</b>	<b>3.1%</b>

## Functional Areas

Benefits	FY2021	FY2022	\$ Chg	% Chg
Retirement	\$8,486,374	\$8,808,100	\$321,726	3.8%
Medical Insurance	\$14,667,685	\$15,070,735	\$403,050	2.7%
All Other	\$333,350	\$332,920	-\$420	-0.1%
<b>Total</b>	<b>\$23,487,409</b>	<b>\$24,211,755</b>	<b>\$724,346</b>	<b>3.1%</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>FY2021</b>	<b>FY2022</b>	<b>\$ Chg</b>	<b>% Chg</b>
<b>Debt- BANS</b>	\$928,367	\$920,590	-\$7,777	-0.8%
<b>Interfund Transfers</b>	\$4,864,189	\$4,916,224	\$52,035	1.1%
<b>Total</b>	<b>\$5,792,556</b>	<b>5,836,814</b>	<b>\$44,258</b>	<b>1.0%</b>

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

Interfund transfers consists mainly of \$4,662,224 to the Debt Service Fund for Long-Term Debt.

Also included in interfund transfers is a Capital Outlay Project for musical instrument storage at the Middle School.

## Total Budget

	<b>FY2021</b>	<b>FY2022</b>	<b>\$ Chg</b>	<b>% Chg</b>
<b>General Support</b>	\$ 9,996,992	\$10,224,212	\$ 227,220	2.3%
<b>Instruction</b>	\$49,576,324	\$50,116,416	\$ 540,092	1.1%
<b>Transportation</b>	\$ 4,326,258	\$4,458,709	\$ 132,451	3.1%
<b>Undistributed</b>	\$29,359,061	\$30,128,388	\$ 769,327	2.6%
<b>Total</b>	<b>\$93,258,635</b>	<b>\$94,927,725</b>	<b>\$ 1,669,090</b>	<b>1.8%</b>

## 3 - Part Budget Format

	<b>FY2021</b>	<b>FY2022</b>	<b>\$ Chg</b>	<b>% Chg</b>
<b>Administration</b>	\$9,207,492	\$9,599,876	\$392,384	4.3%
<b>Program</b>	\$70,917,474	\$71,941,557	\$1,024,083	1.4%
<b>Capital</b>	\$13,133,669	\$13,386,292	\$252,623	1.9%
<b>Total</b>	<b>\$93,258,635</b>	<b>\$94,927,725</b>	<b>\$1,669,090</b>	<b>1.8%</b>

### **Administration:**

+Central Offices, +District Services, - Facilities, + Bldg Supervision & Curriculum Dev, + Employee Benefits

### **Program:**

+Instruction, +Transportation, - Bldg Supervision & Curriculum Dev, +Transfer to Special Aid Fund/School Lunch, +Employee Benefits

### **Capital:**

+Facilities, +Debt Service, +Transfers to Debt Service/Capital, +Employee Benefits

## Tax Base Growth

### **Tax Base Growth (New Construction):**

*Adds to the tax base and distributes the tax levy over more property value.  
The higher the better for current property owners.*

- **BSCSD Tax Base Growth Factor:**

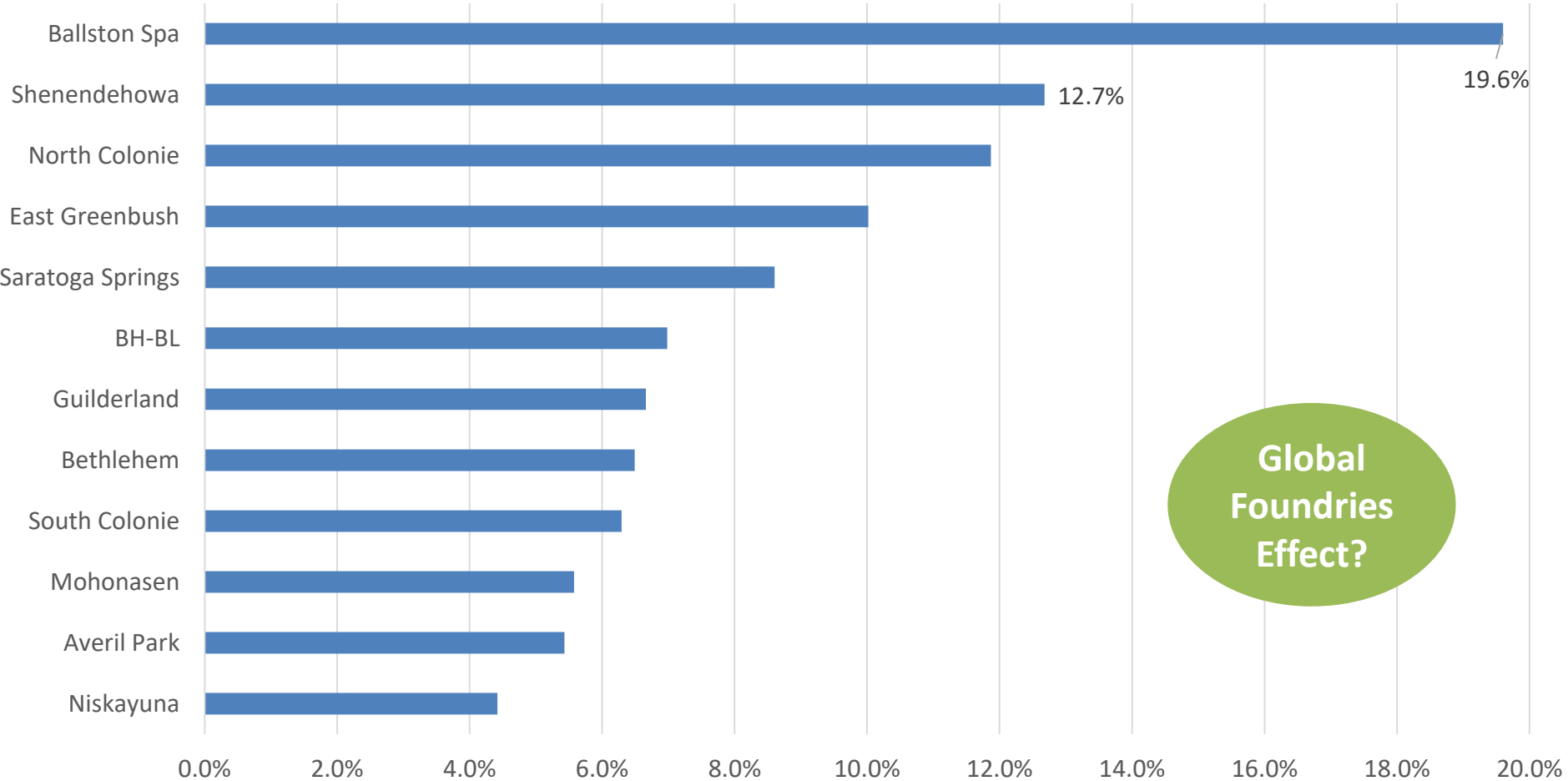
<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>
3.12%	2.79%	1.77%

- **Other Districts:**

	<u>FY2022</u>
<i>BH-BL</i>	1.05%
<i>Niskayuna</i>	0.24%
<i>Saratoga Springs</i>	0.77%
<i>Shenendehowa</i>	1.48%
<i>Stillwater</i>	1.49%

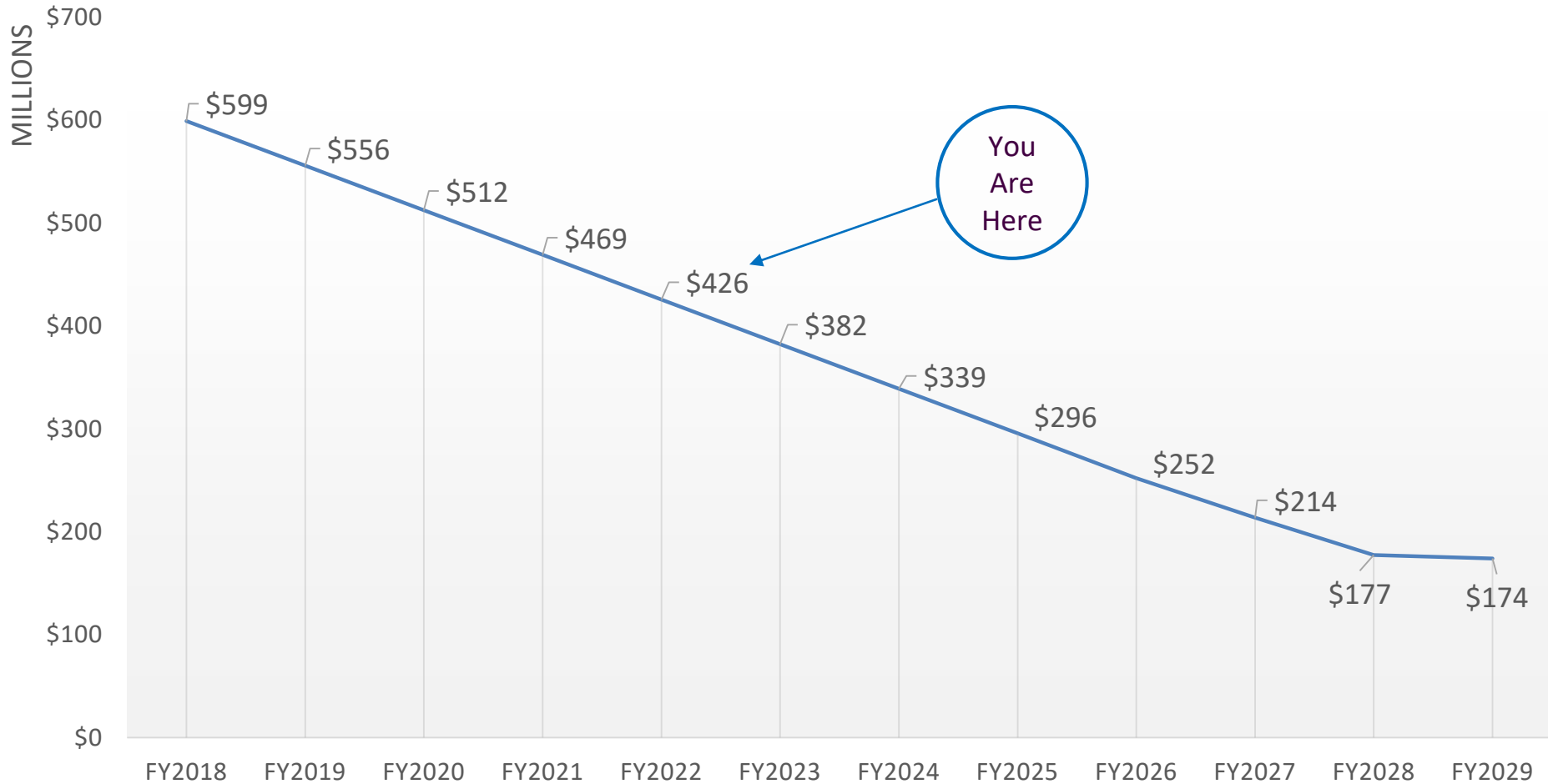
District is seeing more new construction compared to neighbors.

## Suburban Council School Districts: Tax Base Factors over 7 Years



Global Foundries Effect?

## Global PILOT Assessment Schedule



## Tax Levy Cap Calculation - Cap vs Actual

Year	Allowable Levy	Actual Levy	Allowed but Unlevied
2017-18	5.6%	2.9%	\$1,275,284
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

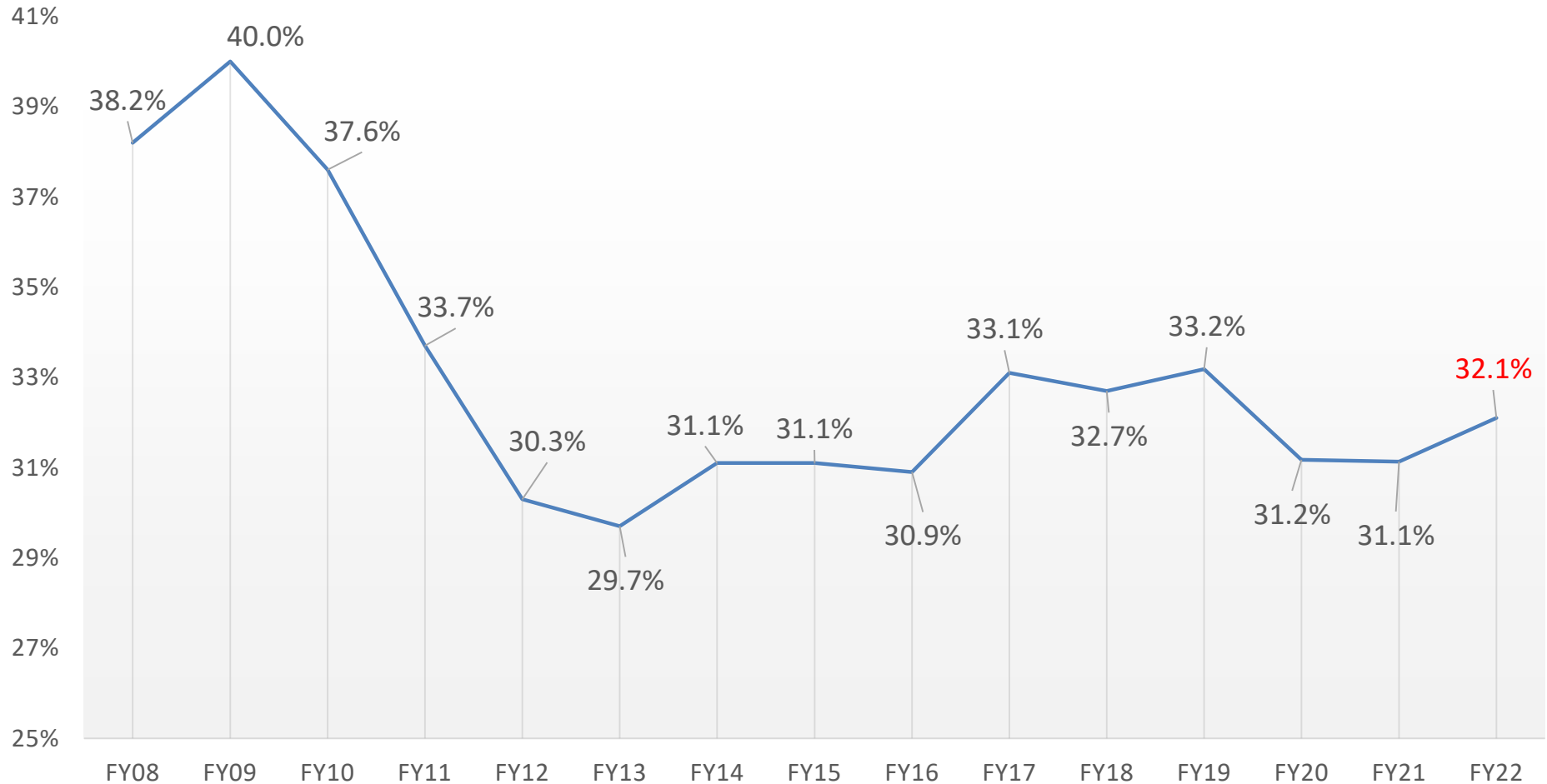
2021-22	4.3%	1.9%	\$1,259,420
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## Revenue - State Aid

Revenues- State Aid	FY2021	FY2022	\$ Chg	% Chg
Foundation	\$19,142,890	\$20,418,022	\$1,275,132	6.7%
BOCES	\$2,124,500	\$1,956,108	-\$168,392	-7.9%
Excess Cost	\$741,495	\$888,956	\$147,461	19.9%
Categorical	\$401,951	\$397,552	-\$4,399	-1.1%
Transportation	\$3,691,814	\$3,896,537	\$204,723	5.5%
Building	\$2,928,944	\$2,951,876	\$22,932	0.8%
<b>Total</b>	<b>\$29,031,594</b>	<b>\$30,509,051</b>	<b>\$1,477,457</b>	<b>5.1%</b>



## State Aid as a Percent of Total Revenue



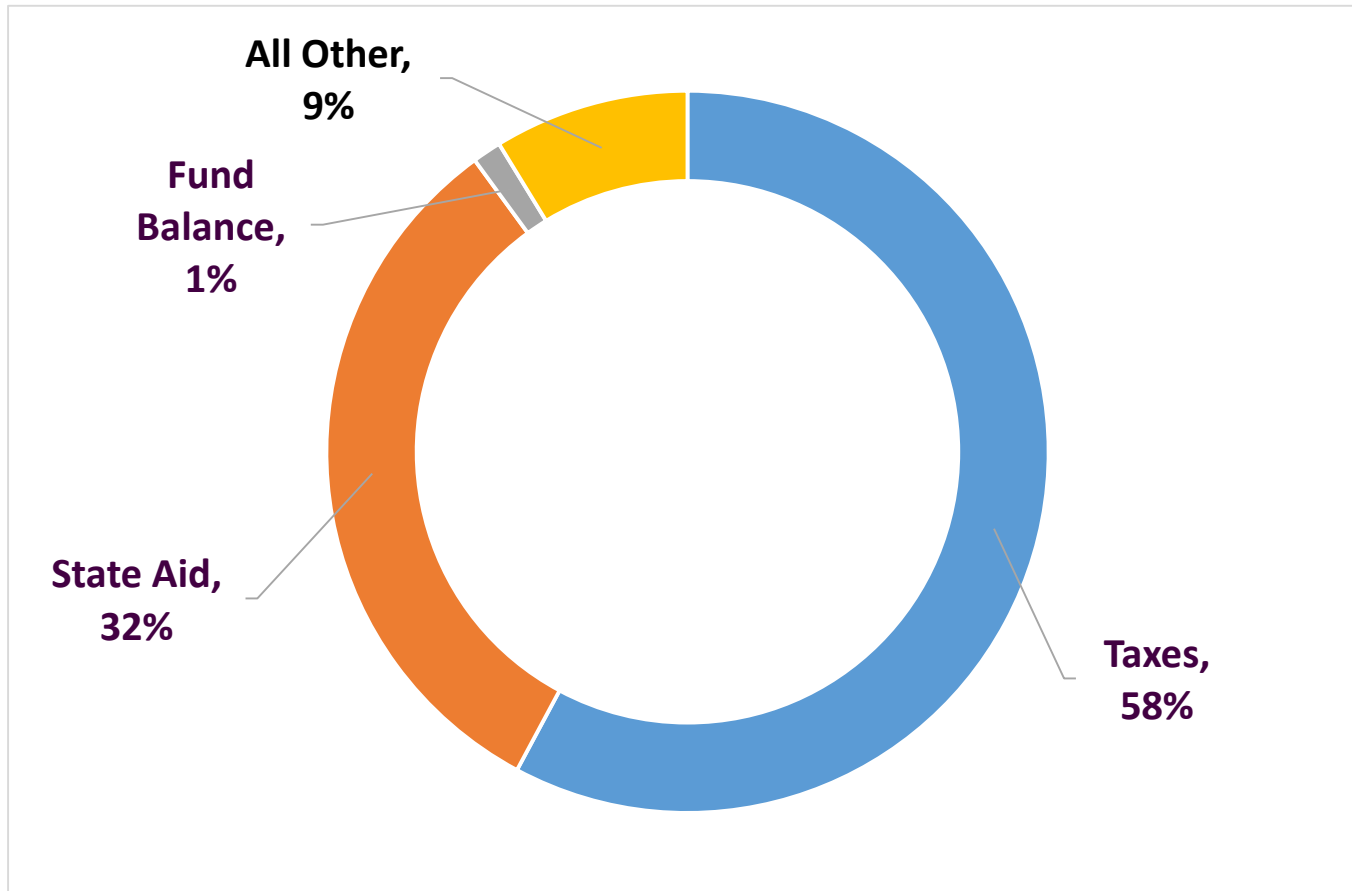
## Total Revenue

Revenues	FY2021	FY2022	\$ Chg	% Chg
Property Taxes	\$53,848,641	\$54,895,674	\$1,047,033	1.9%
PILOTS	\$6,230,000	\$5,689,000	-\$541,000	-8.7%
State Aid	\$29,031,594	\$30,509,051	\$1,477,457	5.1%
Tuitions / Fed Aid	\$1,293,400	\$1,204,000	-\$89,400	-6.9%
Miscellaneous	\$1,480,000	\$1,405,000	-\$75,000	-5.1%
Fund Balance	\$1,375,000	\$1,225,000	-\$150,000	-10.9%
<b>Total</b>	<b>\$93,258,635</b>	<b>\$94,927,725</b>	<b>\$1,669,090</b>	<b>1.8%</b>

## Year to Year Budget Increases

<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>
2.4%	2.1%	1.7%	0.2%	1.3%	1.8%

## Revenue Sources- FY2022



# Budget Vote and Board of Education Election

**May 18, 2021**

For more information, please go to  
[www.bsccd.org](http://www.bsccd.org) and to the *District  
Financial Information* section

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