

FY 2021-22  
Budget Development  
Update

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

## The Bottom Line

- The recommended 2021-2022 budget for the Ballston Spa Central School District is \$94,927,725 which represents a 1.8% increase over the 2020-2021 budget.
- The projected tax levy increase to support the 2021-2022 budget is \$54,895,674 which represents a 1.9% increase over the 2020-2021 tax levy.
- The recommended budget supports all current programs in place and adds additional support for both struggling and accelerated students.
- The new funding from the American Recovery Plan Act requires a separate plan to be developed by July 1 and will provide additional student program and personnel support.

### **Our Vision:**

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

## FY2021 Budget Development Calendar

Date	Activity	Responsibility
10/21/20	Board Adopts Budget Calendar	Board of Education
11/18/20	Board Adopts Budget Principles & Guidelines	Board of Education
12/04/20	Budget Worksheet Materials Distributed	Administration
12/16/20	Board Adopts Budget Goals	Board of Education
01/08/21	Budget Materials Due	Administration
01/11/21 - 03/03/21	Budget Preparation & Compilation	Administration
02/10/21	Budget Review: Superintendent	Board of Education
03/03/21	Budget Review: Superintendent	Board of Education
03/17/21	Budget Review: Superintendent	Board of Education
04/14/21	Presentation of Superintendent's Recommended Budget	Board of Education
02/10/21 - 05/05/21	Public Review and Comment	Board of Education
04/21/21	Final Budget Review and Adoption of Budget	Board of Education
05/05/21	Public Hearing on Budget	Board of Education
05/18/21	Budget Vote	Board of Education

## **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 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 which allows them to access as many post-secondary pathways as possible, we will focus on increasingly effective:

- **Curriculum** – by creating, adapting, and/or adopting a K-12 cohesive curriculum which develops/enhances students' on grade-level abilities in **literacy** (reading across content areas and genre types; writing to communicate to a variety of audiences on a variety of topics); **oracy** (speaking and listening to a variety of audiences and in a variety of contexts); **numeracy** (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 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;
- **Recruitment, Retention, and Development of Personnel** – by investing in promising practices for employee recruitment and ongoing, targeted professional learning opportunities, proven methods of evaluation, and feedback;
- **Communications** – by developing useful/helpful internal and external communications based on user feedback and by developing 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.

## **BSCSD Priorities for 2020-2021**

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 Operation*
- *Utilizing Proactive, Transparent, and Substantive Two-Way Communications*



**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, 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

- **Instructional Technology**

~ Providing research-based tools applications and network support to improve 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**

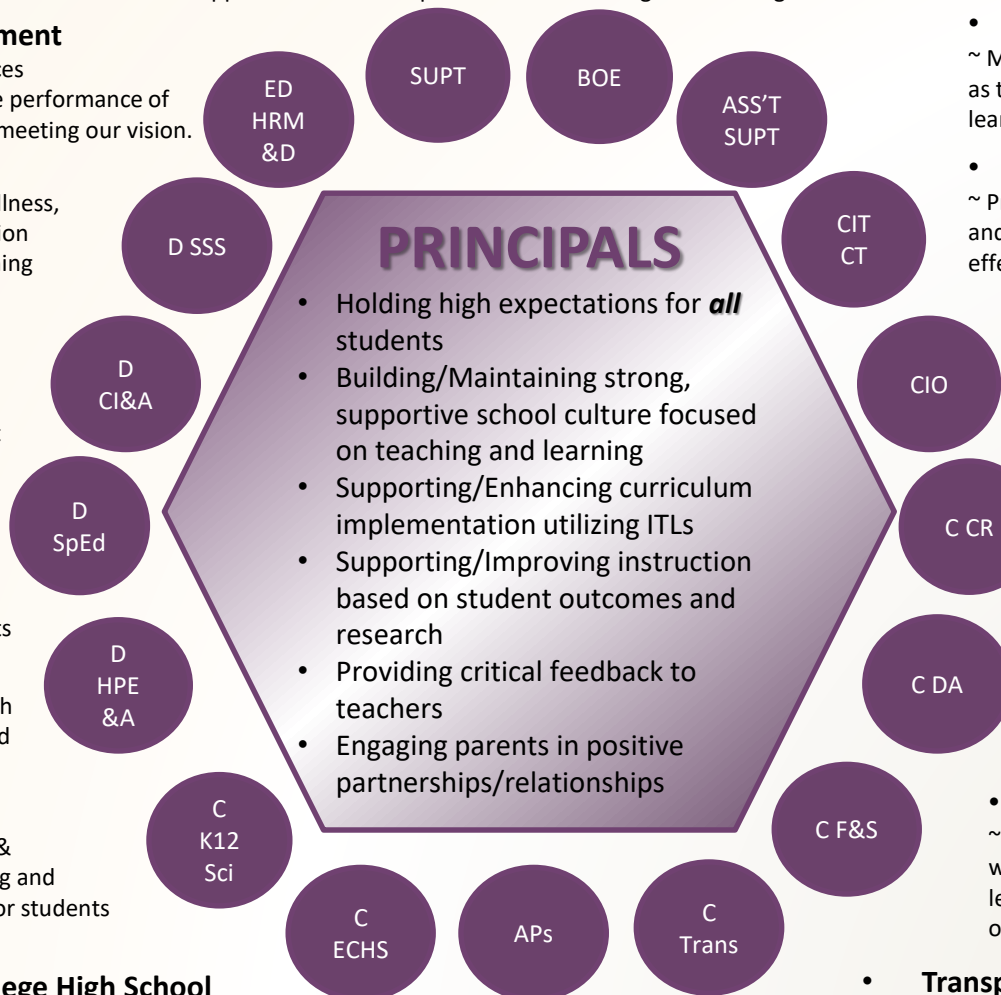
~ Creating partnerships to provide support and external learning opportunities & experiences for students

- **Facilities & Security**

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

- **Transportation**

~ Providing safe travel to and from school and assisting in student behavioral management



## PRINCIPALS

- 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

- **Human Resources Management**

~ 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**

~ Structuring & implementing consistent curriculum, instructional practices, & assessment to support improved student outcomes

- **Special Education**

~ With assistance of supervisors (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

- **Assistant Principals (2 MS/3 HS)**

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

*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.

*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 Can 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*

- **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**

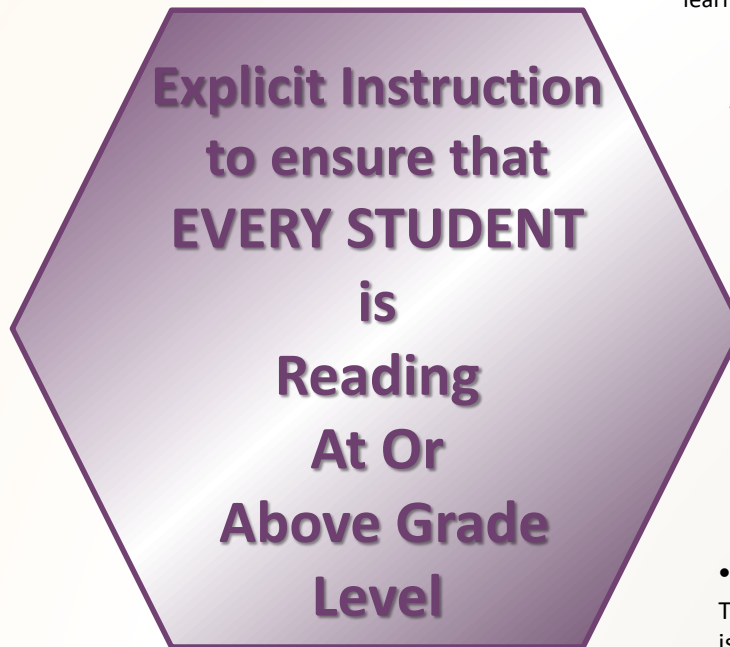
That support and extend classroom instruction and professional learning

- **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 very similar set of learning experiences that support literacy development



- **Knowledge-based, Rigorous Curriculum**

*Which provides rich content (background knowledge) across multiple disciplines and critical skills needed to read at or above grade level*

- **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 (Yr 1)

- **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

## Designing for Results:

- Providing Welcoming, Safe, and Secure **Learning Environments**
- **Minimizing Obstacles** to Learning/Maximizing Positive Student Behavior
- Designing and Implementing a K-12 **Curriculum** with High Quality, Externally Validated Instructional Materials
- Implementing Research-based **Instruction and Assessment**
- Utilizing **Instructional Technology** to Advantage Teaching and Learning
- Designing Targeted, Meaningful, and Ongoing **Professional Learning**
- **Analyzing Lessons Learned** from Remote and Hybrid Instruction to Carry Forward the Most Impactful Options for Teaching and Learning
- **Aligning Staffing** Structure to Support Priorities and Goals
- Providing Transparent and Ongoing Internal and External **Communications**

## Support of the Design/Budget Goals:

- **Ensuring the health and safety of all students (Program, Administrative, Capital)**
  - *Continuing:*
    - Ongoing facilities improvements
    - Addition of assistant coaches for varsity sports coaching staff
  - *Maintaining:*
    - Current levels of counseling and nursing staff
    - School Resource Officer Program
  - *Proposing:*
    - Creation of behavioral specialist position for K-5

## Support of the Design/Budget Goals:

- **Prioritizing curriculum development, externally validated instructional materials and technology solutions, targeted professional learning, and mental health services and supports (*Program*)**
  - *Continuing:*
    - K-5 Literacy Curriculum support (including LETRS training) (year 3)
    - K-5 Social Emotional Learning Curriculum Implementation (year 2)
    - K-8 Science Curriculum Implementation (year 1)
    - K-5 Mathematics Curriculum Implementation (year 2)
    - 6-12 Literacy Program Development and Support (year 1 and 2)

## Support of the Design/Budget Goals:

- **Prioritizing curriculum development, externally validated instructional materials and technology solutions, targeted professional learning, and mental health services and supports (*Program*)**
  - *Continuing (Part 2):*
    - K-12 Multi-Tiered System of Supports (MTSS) for academic and behavioral improvement (year 2)
    - K-12 Instructional Technology Support and Training
    - Targeted, well-designed professional development and teacher and administrator mentoring to support each initiative

## Support of the Design/Budget Goals:

- **Prioritizing curriculum development, externally validated instructional materials and technology solutions, targeted professional learning, and mental health services and supports (*Program*)**
  - *Proposing:*
    - 6-8 Curriculum Review and Recommendations for Implementation
    - Creation of Instructional Support Coach at secondary level
    - Addition of World Language teacher at middle school and World Language Instructional Teacher Leader to assist with implementing the new World Language Standards, the District's Seal of Biliteracy program, and a more comprehensive 6-12 continuum of World Language course options
    - Implementing Spa Academy program with appropriate staffing (additional special education teacher and administrative stipend for oversight at the remote location) to support student success



## Support of the Design/Budget Goals:

- **Prioritizing ongoing improvements in internal and external communications**
  - *Proposing:*
    - Implementation of the Strategic Plan developed in collaboration with the Capital Regional BOCES Communications Service. This will focus on Improved internal and external communications utilizing:
      - A two way communications tool to determine community perspectives on a variety of topics that that the District is considering, developing, and/or managing
      - An increased social media presence to reach more community members
      - An improved website that meets all accessibility requirements, is streamlined with relevant information, and is more user friendly
      - Consistently delivered newsletters that reach those community members who may not have full access to our digital tools.
      - Technical support from communications experts from the Communications Service.

## Support of the Design/Budget Goals:

- **Aligning Administrative Staff to Best Support the District's Priorities and Goals** (*Administration*)
  - *Proposing:*
    - Implementing a Special Education Administrative Structure that will provide consistent support for students, staff, and parents and additional expertise with the implementation of our MTSS model.
- **Developing/Supporting Long Range Plans to for Program Continuation and Improvement, Facilities Security and Maintenance, and Financial Sustainability** (*Program, Administrative, Capital*)
  - *Continuing:*
    - Five-year Literacy Implementation Plan
    - Long-Range Financial Plan including Reserve Plan
    - Long Range Facilities Maintenance Plan
    - Special-Education Improvement Plan and expansion of Continuum of Services

## Draft Budget- 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

## Draft Budget- Functional Areas

	FY2021	FY2022	\$ Chg	% Chg
<b>Benefits</b>	\$23,487,409	\$24,211,755	\$724,346	3.1%

- ❖ Pension Payments
- ❖ Social Security
- ❖ Workers' Compensation
- ❖ Medical Insurance
- ❖ Unemployment Insurance

## Draft 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>

## Draft Budget- Year to Year 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 - 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>

## Draft Budget- 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>



## 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

Draft Budget			
2021-22	4.3%	<b>1.9%</b>	\$1,259,420

## Federal Aid (ARPA) Initial Allocations

An expenditure plan within the rules established by USED and NYSED must be developed and then presented for public comment from parents, teachers, and stakeholders prior to July 1, 2021. Proposed Positions and Programs will include:

- ❖ K-12 Summer Learning Opportunities
- ❖ Elementary Teachers for Class Size Reduction/Learning Loss Reduction
- ❖ K-5 Special Education Behavioral Program Pilot Program Staffing and Support
- ❖ K-5 General Education Behavioral Support staffing
- ❖ Middle School IB Program start up costs
- ❖ Restoration of Middle School World Language Teacher
- ❖ World Language Instructional Teacher Leader Position
- ❖ Restoration of Music Teacher
- ❖ High School Spa Academy Pilot Program Staffing and Oversight
- ❖ Secondary Instructional Coaching Model

## The *Balancing* within a Balanced Budget

- **State Aid** – NYS has made a three year commitment to fully funding foundation aid.
  - **Transportation Aid Reduction** – Possible based on rules stated at this week’s Board of Regents meeting.
  - **Pandemic Adjustment** – Possible reduction in current year aid allocation that may have to be accounted for.
- **Federal Aid (American Recovery Plan Act)** – While the district is scheduled to receive \$3,404,726 over the course of the Act, there are restrictions and unknowns (e.g., additional grant allocation, the deadline for expenditure of funds, etc.) that we need to learn more about to effectively plan for each of the next 3 to 4 years.
- **Tax Levy and Growth Rate Impact** – Our projected tax levy (1.94%) is expected to have minimal to no impact on taxpayers due to the growth of the tax base (1.9%) in the district as we acknowledge the challenges that taxpayers have experienced in the past year.
- **Flexibility (spending plan)** – Because there are still a number of unknowns for the 2021-22 school year, we will need to maintain a level of flexibility in our budget to adapt to potential changes/requirements
- **Maintaining Long Range Planning** – To ensure as much consistency and predictability in future year budgets.
  - **District “Credit Rating”** – A change in reserve balances and overall fiscal stability allows us to maintain the highest bond rating for borrowing.

Next Budget Presentation:

**April 21, 2020**

**Budget Proposal and Adoption**

*A Meaningful Diploma For All Students*