

FY 2021-22
Budget Development
Goals
December 16, 2020

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”

Delivering on Our Mission

Our students:

- ***Will Read, Write, Think, and Learn well*** – because we explicitly taught them to

ACROSS ALL CONTENT AREAS.

- ***Are well*** – physically, socially, emotionally, and mentally because we know and support our kids.
- ***Are citizen-ready*** – because of the opportunities and experiences that we provide.

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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 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 explicit instruction; structured interventions (MTSS) 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 recruiting a diversity of employees 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-Range Planning** – by investing in programs, structures, and strategies that are proven to positively impact teaching and learning opportunities and outcomes.

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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**

*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 Coach**

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

- **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

Budget Goal 1 - The proposed 2021-22 Budget will provide support for

- The ongoing implementation of the District-adopted grades **K-5** reading (year 3), math (year 2), and science curriculum (year 2), materials, supplies, and training.
- The evaluation of curriculum programs (including the *Middle Years International Baccalaureate* program), materials, and training for grades **6-8**.
- Additional/advanced learning opportunities for grades **9-12** students in our Pathways in Technology (PTech), International Baccalaureate (IB), Advanced Placement (AP), and Career and Technical Education (CTE), Spa Academy programs, and online learning programs.
- Instructional technology hardware and software which has proven supports in the effective implementation of curriculum and instruction.
- Ongoing training that is needed to effectively implement changes in curriculum, instruction, and student assessment.

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

- the District's system (Multi-Tiered System of Supports) 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.

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Budget Goal 3- The proposed 2021-22 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.

Budget Goal 4 - The proposed 2021-22 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 *Areas of Focus and Priorities*.

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Budget Goal 5 - The proposed 2021-22 Budget will provide support for

- Improvements in our facilities, systems, processes, and protocols based on:
 - lessons learned from the COVID-19 pandemic operations,
 - long range plans for improving the welcoming, safe, and secure goals for each building,
 - Staff feedback, and
 - Information provided from architects, advisors, and capital project management.

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Budget Goal 6 - The proposed 2021-22 Budget will provide support for

- a staffing structure and associated job descriptions/accountability plans that directly support the *Areas of Focus* and *Priorities* of the District.

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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 full funding of the NYS Foundation Aid formula.

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Major Cost Drivers for the District – Status:

- **Labor Contracts** – BSATA, BSAC, and CSEA contracts expiring at end of 2020-21.
- **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 remain flat or increase slightly from 9.5% to 9.53-10%
 - ERS is *projected* to increase from 14.6% to 16.2%
- **Debt Service** – Based on purchases and capital project timelines.

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Next Budget Presentation:
February 10, 2021
Budget Review

“Educating Everyone Takes Everyone”