

2025-2026 BUDGET DEVELOPMENT

Board of Education Meeting

December 4, 2024



**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**

**WE ARE
COMMITTED TO
MAXIMIZING
THE SUCCESS OF
OUR STUDENTS**

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

**We are
committed to
prioritizing
student, family,
and community
engagement**

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**We are
committed to
delivering high
quality
curriculum and
instruction to
our students**

**We are committed
to building our
students'
leadership
capacity across
the District and
Region**

Our Goal: A Meaningful Diploma for All Students



DISTRICT PRIORITIES & GOALS





DISTRICT PRIORITIES

Objective: To identify both short-term and long-term goals that will have positive outcomes for our students

Identified District Priorities:

- Family/Community Engagement
- Multi-Tiered Systems of Support
- Addressing Chronic Absenteeism
- Curriculum/Instruction/Assessment
- Diversity, Equity, Inclusion, and Belonging
- Capital Project
- Student & Staff Safety



FAMILY/COMMUNITY ENGAGEMENT

Goal: Engage our parents and caregivers to enhance our student's school experience

Timeframe: Ongoing

Action Steps for 24-25:

- Provide workshop offerings and resources to support families on a variety of topics both at the building and district level
- Collaborate with our community partners to support and expand opportunities for students
- Continue to develop our District/Building websites

CONTINUE TO DEVELOP/ENHANCE THE DISTRICT WEBSITE

Ensure all building pages are current with readily available resources for stakeholders

Updating Resources/Information on:

- Special Education
- MTSS
- Diversity, Equity, Inclusion, and Belonging
- Chronic Absenteeism



MULTI TIERED SYSTEM OF SUPPORT

Goal: Ensure that a consistent process exists across all buildings/grade levels

Timeframe: 3 Years

Action Steps for 24-25:

- Update all forms/documents/resources
- Reboot of Building level committees
- Ensure consistency in our process



GOAL: ADDRESS CHRONIC ABSENTEEISM

Goal: Address student chronic absenteeism in order to improve academic achievement across our district

Timeframe: 3 years (2/3)

Action Steps for 24-25:

- Use data to make informed decisions
- Targeted early interventions at each building/grade level
- Consistent language across the district and community



GOAL: CURRICULUM/INSTRUCTION/ASSESSMENT

Goal: Continue to develop our K-12 curriculum and identify areas for improvement

Timeframe: 3 years (2/3)

Action Steps for 24-25:

- Identify gaps
- Provide ongoing PD opportunities across all buildings for staff
- Measurable goals developed at the building level focused on targeted interventions to increase student achievement

INCREASING ACADEMIC ACHIEVEMENT ACROSS THE DISTRICT

- Continue to develop targeted interventions
- Building goals grounded in data
- Review internal process/procedures to ensure equitable opportunities for all students
- Continued development of graduation pathways



GOAL: DIVERSITY, EQUITY, INCLUSION, & BELONGING

Goal: Develop a plan/vision that supports ongoing efforts to further diversity, equity, inclusion, and belonging across our district

Timeframe: 3 Years (2/3)

Action Steps for 24-25:

- PD for all stakeholders
- Administer surveys to stakeholder groups
- Solicit feedback from both student and parent panels



GOAL: CAPITAL PROJECT

Goal: Continue the process to determine what will be included in the next capital project by engaging all stakeholders

Timeline: 3 Years (2/3)

Action Steps for 24-25:

- Solicit additional stakeholder feedback
- Finalize the scope of the project



GOAL: STUDENT/STAFF SAFETY

Goal: Review and update building safety protocols

Timeline: 1 Year

Action Steps for 24-25:

- Update the District Emergency Guide to align with NYS Emergency Response “S.H.E.L.L.” [Shelter-in-Place, Hold-in-Place, Evacuate, Lockout, Lockdown]
- Imbed tabletop exercises at each building - facilitated by the Building Safety Teams

25-26 BUDGET DEVELOPMENT





KEY QUESTIONS THAT GUIDE BUDGET DEVELOPMENT

What can we do to make the school and classroom experience more engaging and relevant for students?

How can we leverage educational change to our advantage that might otherwise present barriers?

What can be done to ensure equitable outcomes for all students in helping them reach their full potential?



FISCAL FRAMEWORK

Our District is committed to providing the best opportunities aimed at **supporting our students** as they strive to reach their full potential, while we maintain **cost effective practices** and leverage existing resources.



FISCAL FRAMEWORK

Our District is committed to **preserving and improving** quality **programs and services** for students through innovative practices.



FISCAL FRAMEWORK

Our District is committed to the **thoughtful allocation** of all our resources in order to **maximize** the return on our investment.

The success of our students is the return on our investment



2025-2026 DEVELOPMENT OF BUDGET GOALS

Maintain and enhance our current level of programming by:

- Bridging learning gaps and continuing to **provide sustainable supports** through responsible resource allocation practices.
- Providing support for the **continued implementation** of the K-12 Multi-Tiered System of Support (MTSS) program.



2025-2026 DEVELOPMENT OF BUDGET GOALS

Maintain and enhance our current level of programming by:

- Continuing to **support** the **implementation** of the elementary reading, math, science, social studies, and social emotional learning **curriculum**.
- Supporting all **curriculum initiatives** for students at the Middle School.



2025-2026 DEVELOPMENT OF BUDGET GOALS

Maintain and enhance our current level of programming by:

- Exploring additional **learning opportunities** for students in High School.
- Expanding **additional academic opportunities** for students with disabilities.



2025-2026 DEVELOPMENT OF BUDGET GOALS

- Continuing to systemize the development of **professional development** opportunities for staff.
- Continued **improvement** of our **district facilities** to ensure a safe and secure campus for our students and staff.

**Additional goals will be presented after final revenue data is released

QUESTIONS

