

FY 2016 – 2017 Budget Goals

Joseph P. Dragone, Ph.D.
Superintendent of Schools
December 16, 2015

Mission:

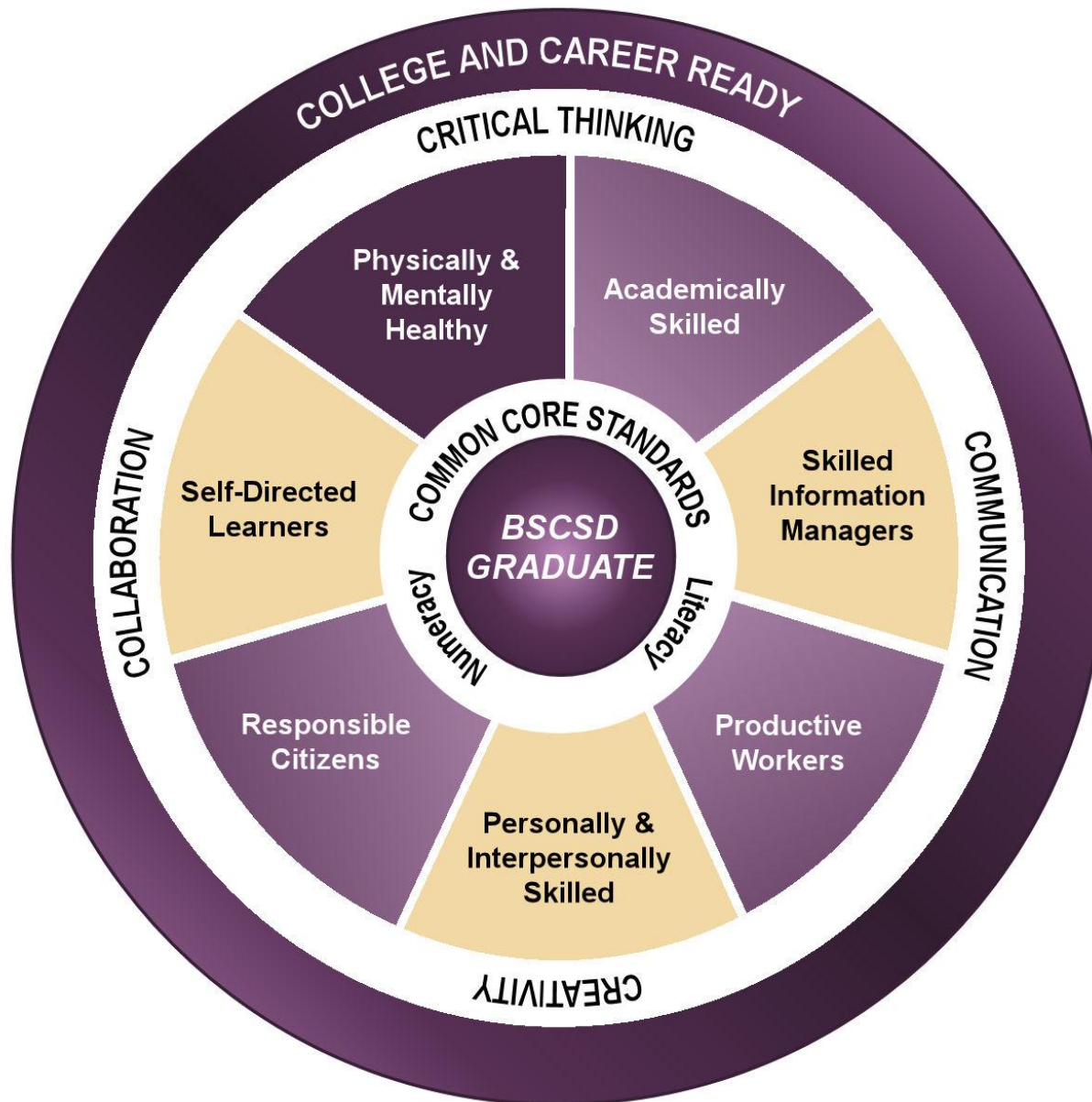
- The Ballston Spa Central School District is committed to providing an excellent education that maximizes the potential of each student. In partnership with family and community, our students will become responsible and well-rounded adults.

“Educating Everyone Takes Everyone”

Delivering on Our Mission:

- Outcomes:
 - Delivering Superior Performance
 - Having a Distinctive Impact on our Students and Community
 - Creating Lasting Endurance
- Core Values:
 - Academic Excellence
 - Commitment
 - Value
 - Involvement

Common Core Standards and Graduation Competencies:



Budget Principles and Guidelines:

- Establishes parameters for process:
 - Development Framework:
 - Support district goals and objectives
 - Support academic achievement
 - Support efficient and effective district operations
 - Fiscal responsibility

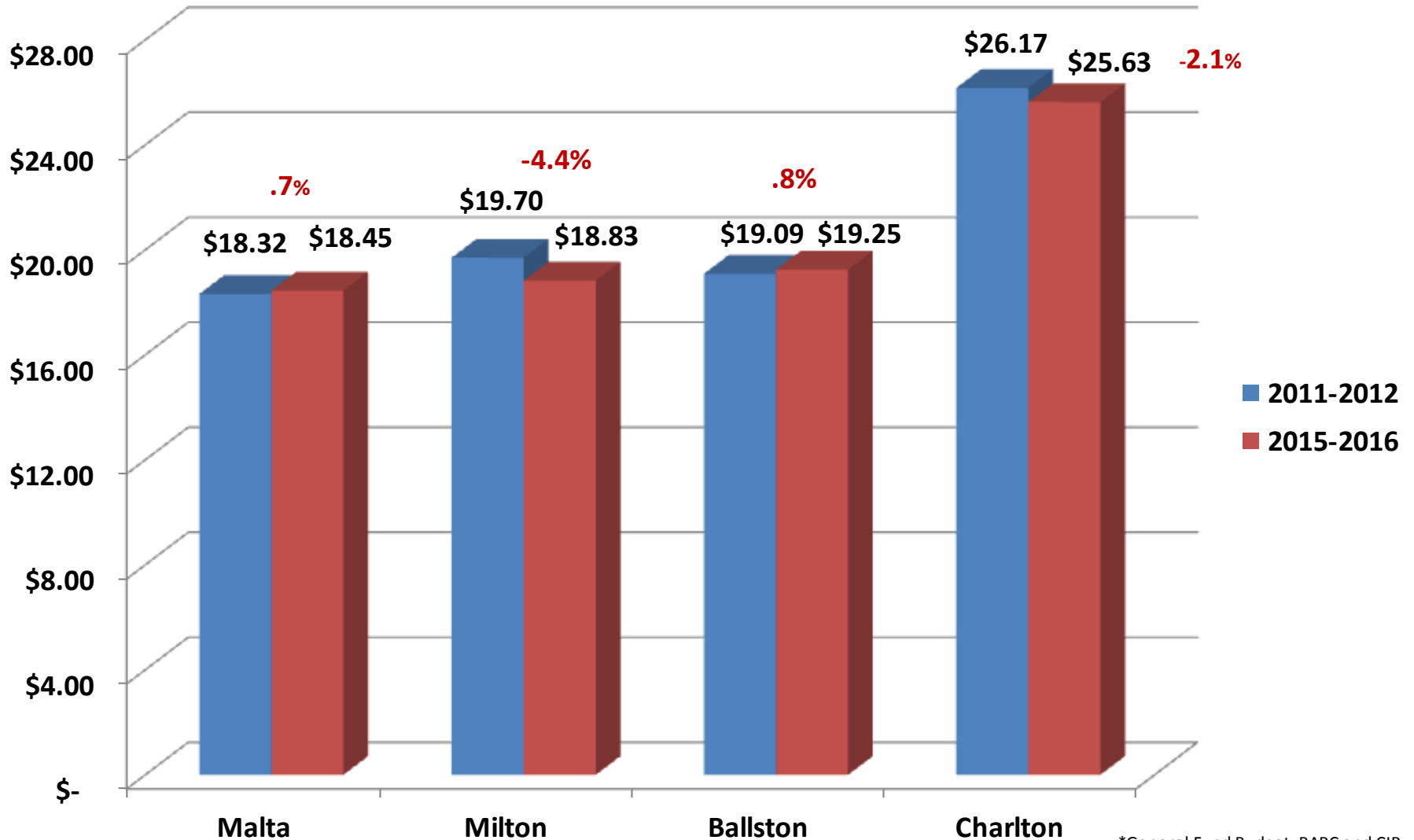
Mission, Principles and Guidelines and Budget Goals:

- Mission: What we stand for
- Principles and Guidelines focus on development parameters
- Goals create a framework to prioritize decisions
- All are necessary to build a budget.

Budget Drivers: Fiscal Variables

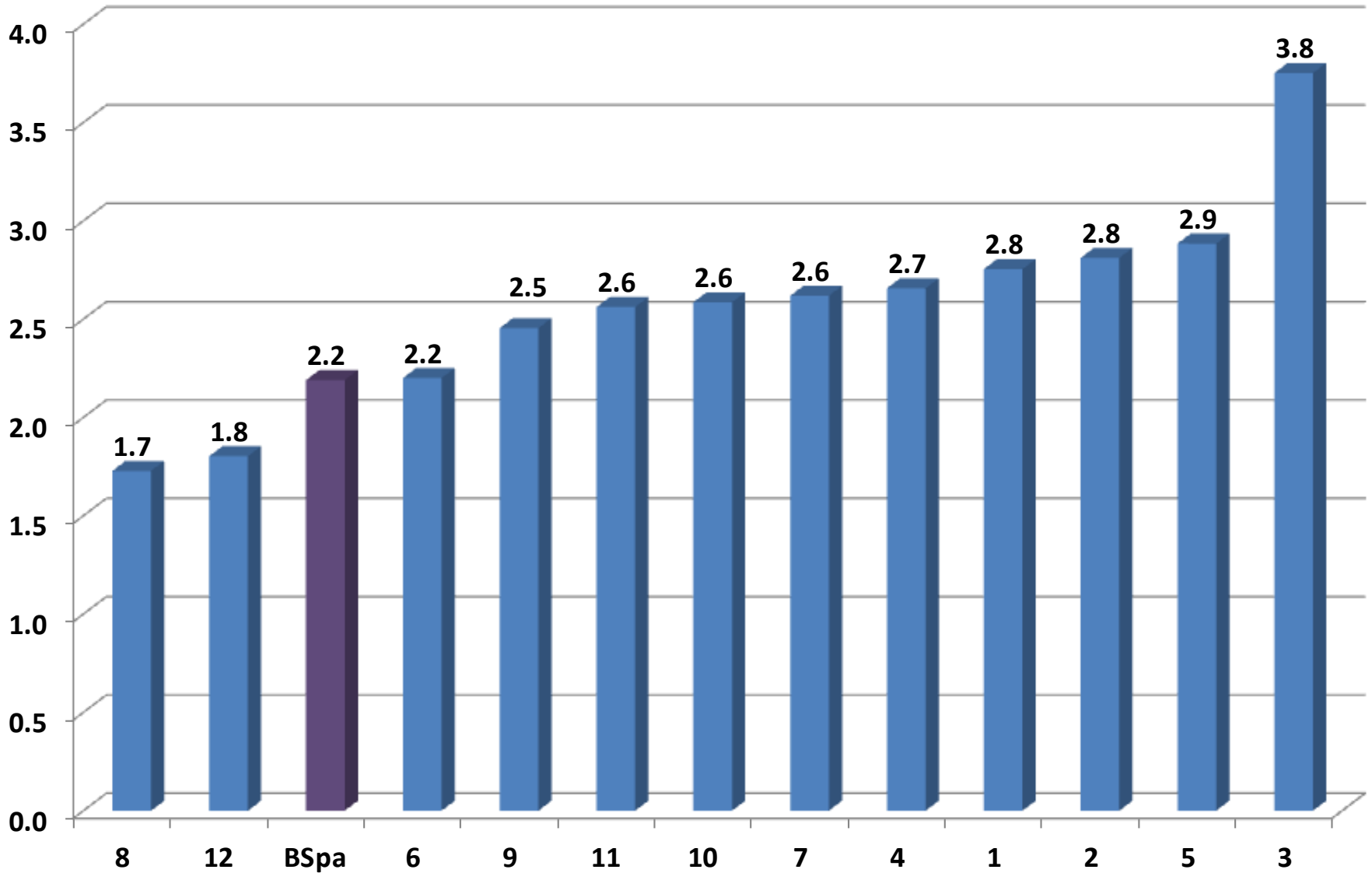
- Revenues:
 - State Aid
 - Property Tax Cap
 - PILOT Revenue
- Expenditures:
 - Labor Costs/Pension Costs
 - Health Care/Benefits Costs
 - Program costs
 - Operations Costs: Utilities, Fuel, Trans, Maintenance...

Tax Rates Per \$1000 Assessed Value 5-Year Historical

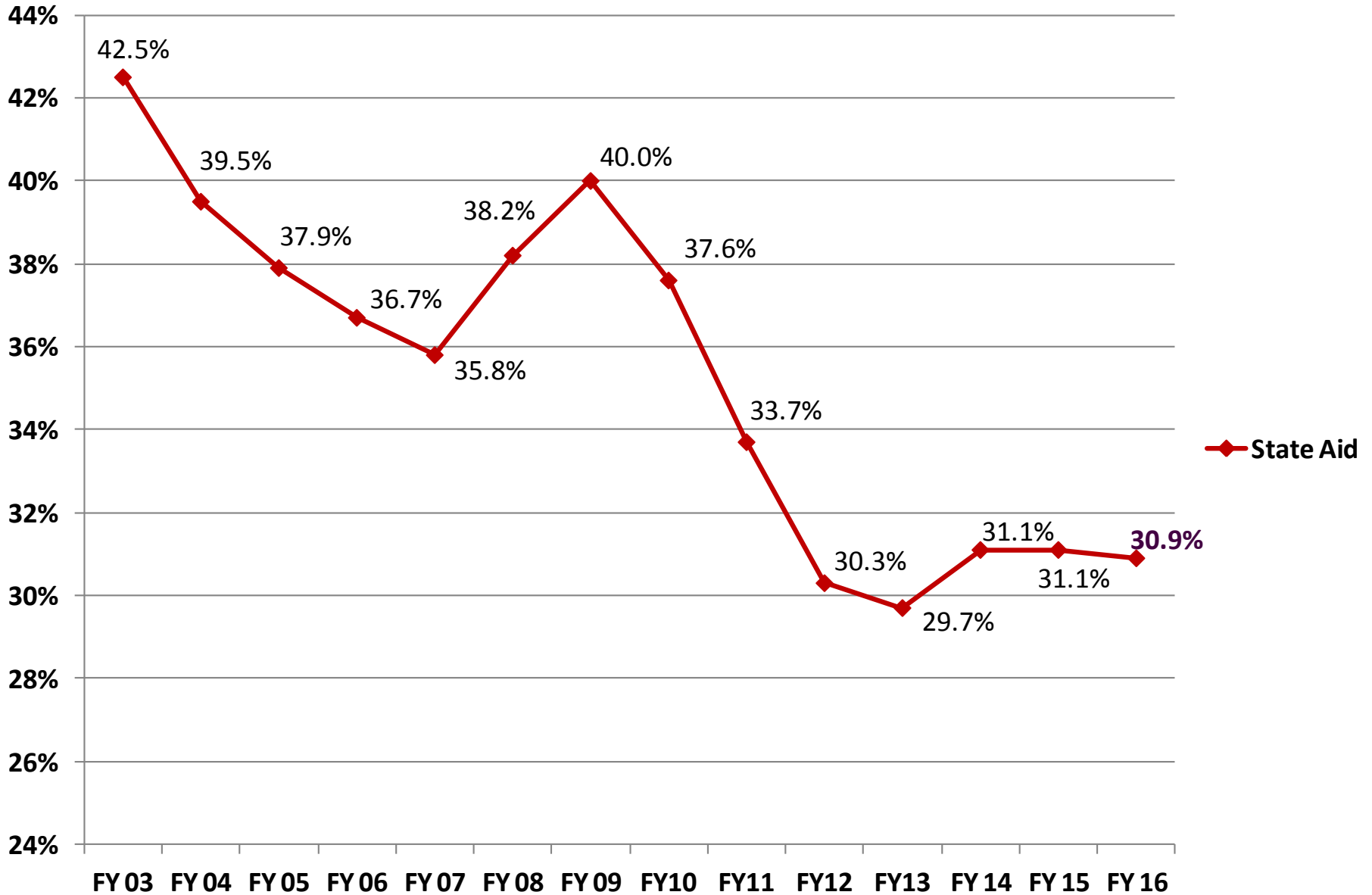


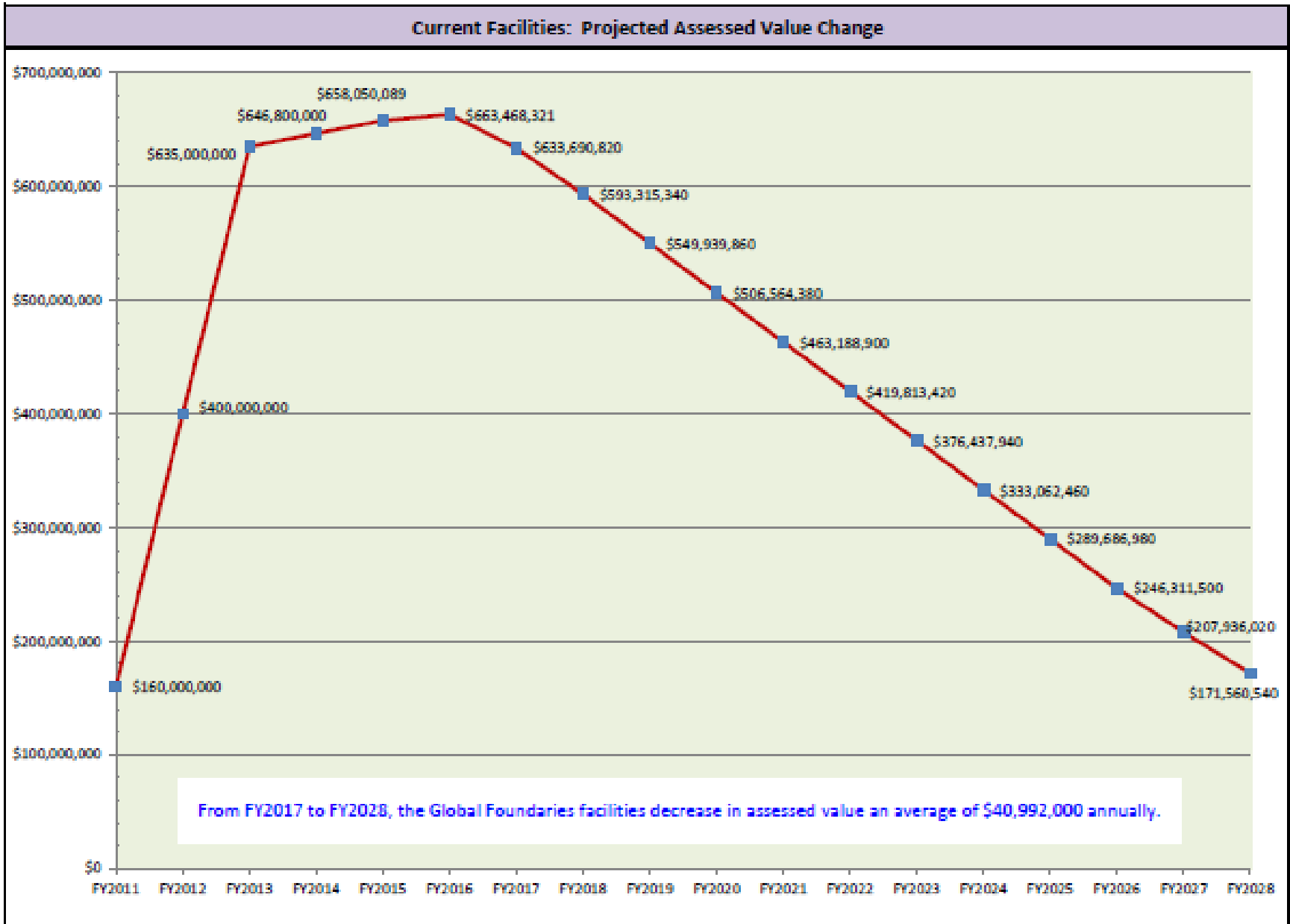
*General Fund Budget, BARC and CIP

Suburban Council 7-Year Average Tax Levy Increase (%) 2009-2010 to 2015-2016



Historical State Aid as Percentage of Revenue:





GLOBALFOUNDRIES Depreciation:

Fiscal Year	Assessment	Depreciation	% of Assess.
FY2016	663,468,321 ← You are Here		
FY2017	633,690,820	-29,777,501	-4.5%
FY2018	593,315,340	-40,375,480	-6.4%
FY2019	549,939,860	-43,375,480	-7.3%
FY2020	506,564,380	-43,375,480	-7.9%
FY2021	463,188,900	-43,375,480	-8.6%
FY2031	165,625,320	-497,843,001	-75%

Educational Conference Board (ECB) State Budget Recommendations:

- ECB projects that a \$2.2 billion increase in total aid will be needed in 2016-17:
 - Estimated \$1.7 billion increase in state aid:
 - End the GEA (\$434 million)
 - Fully-fund expense-based reimbursements (\$200 million +/-)
 - Significant Foundation Aid increase.

Educational Conference Board (ECB) State Budget Recommendations:

- Estimated \$500 million:
 - Expand Pre-K
 - Support for “struggling” schools
 - English language learners
 - Expand access to college and career pathways
 - Teacher support and training

Regents State Aid Proposal:

- \$2.4 Billion total increase:
- Perspective:
 - \$2.1 Billion in formula aids, prioritized to increase Foundation Aid and restore the Gap Elimination Adjustment
 - Continuing costs of education, as well as an expansion of services in the area of academic support

Regents State Aid Proposal:

- Policy Priorities:
 - Struggling Schools: \$75 million
 - English language learners: \$65 million
 - Family and Community Engagement \$50 million
 - Expand Prekindergarten (and 17-18): \$125 million

Regents State Aid Proposal:

- Policy Priorities: Additional reimbursement for 17-18:
 - Transition to Digital Learning: \$50 million
 - College and Career Pathways: \$75 million
 - Professional Development: \$35 million

Politics:

- Every year since 1990, operating aid formulas (such as Foundation Aid) have been frozen, offset by Gap Elimination Adjustments or Deficit Reduction Assessments, or otherwise limited by phase-in factors or "transition adjustments."^{*}
- Simply re-starting the Foundation Aid formula is not practical.
- Governor will again combine the State of the State Address with his budget presentation (January 13).

Ballston Spa

CENTRAL SCHOOL DISTRICT



	Spending	Remaining GEA		Foundation Aid Still Due	
		Total	%	Total	%
New York City	23,735,344,461	87,281,046	0.4	1,959,214,202	8.3
Big 4	2,595,258,064	5,766,224	0.2	304,398,875	11.7
High-Need Urban/Sub	4,614,737,314	4,502,798	0.1	904,053,044	19.6
High-Need Rural	3,302,496,593	3,661,892	0.1	267,418,757	8.1
Average-Need	16,105,029,277	233,368,339	1.4	725,101,854	4.5
Low-Need	9,794,211,363	99,019,366	1.0	277,734,047	2.8
State Total	60,147,077,072	433,599,665	0.7	4,437,920,779	7.4

Data Source: 2015-16 Enacted Budget and 2013-14 Fiscal Profiles

Impact:

- Gap Elimination Adjustment (GEA):
 - \$1.4 Million BSCSD
 - \$434 Billion NYS
- Foundation Aid if fully implemented by law (2007):
 - \$2.9 Million BSCSD
 - \$4.4 Billion Statewide
- Total:
 - \$4.3 Million BSCSD
 - \$4.8 Billion NYS

Politics:

- “Policy is a blunt tool: It tells people what they must do, or what they must not do, and that’s about it. That works passably well if the issue is setting speed limits or a drinking age, but much less well when the question involves the complexities of school improvement.”

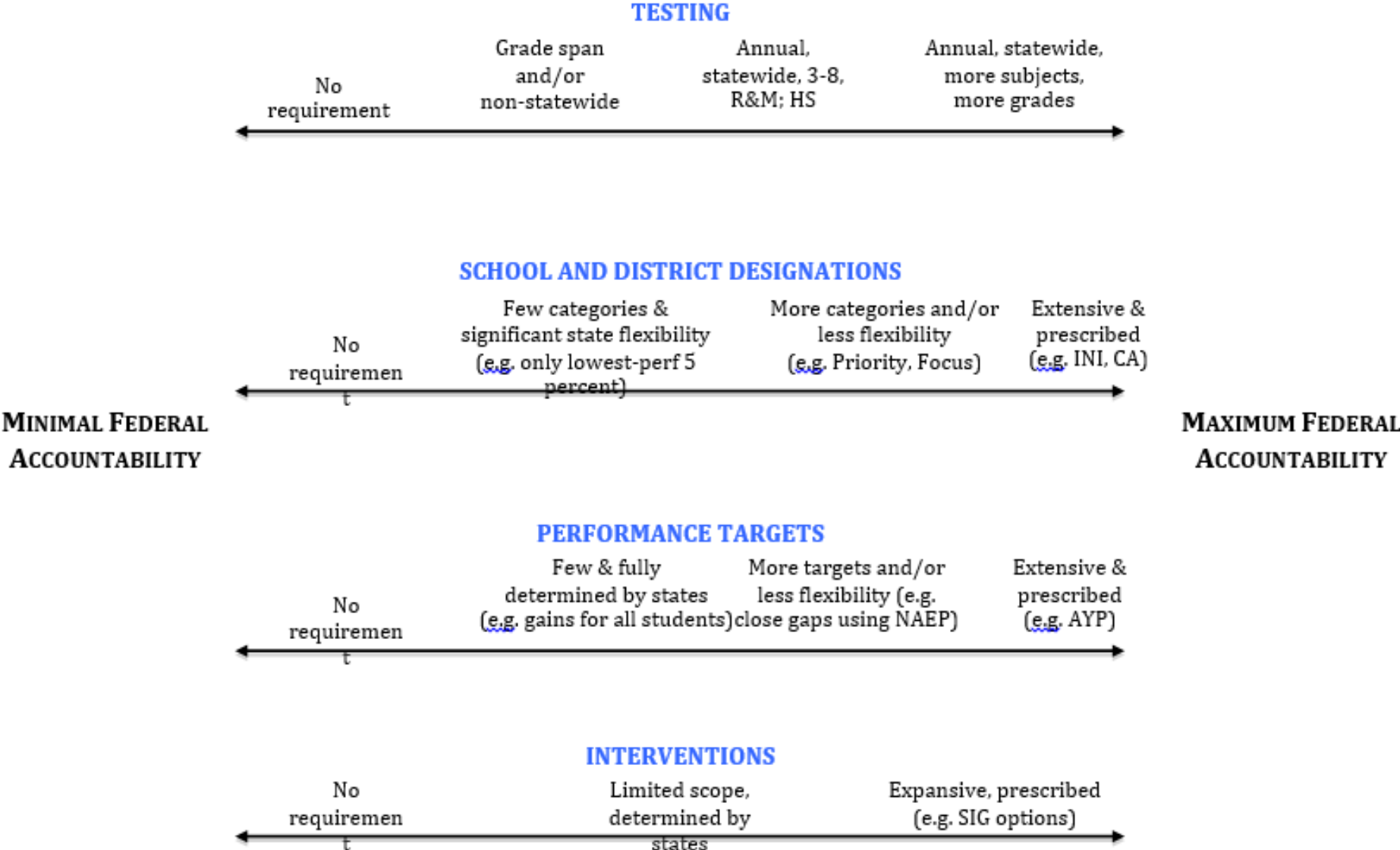
Politics:

- Reauthorization of the Elementary Secondary and Education Act (aka ESEA aka NCLB interpreted as RTTT...)
 - Now will be called “Every Student Succeeds Act” (ESSA)

History of ESEA:

- Johnson: ESEA passed in 1965 as part of the “War on Poverty” policies:
- Bush: NCLB passed in 2001
 - Very prescriptive
 - Performance targets, school designations, consequences, all students proficient by 2014...
- Obama: Waivers to states to get out of NCLB requirements only if agreeing to administration priorities (RTTT...) and more federal mandates

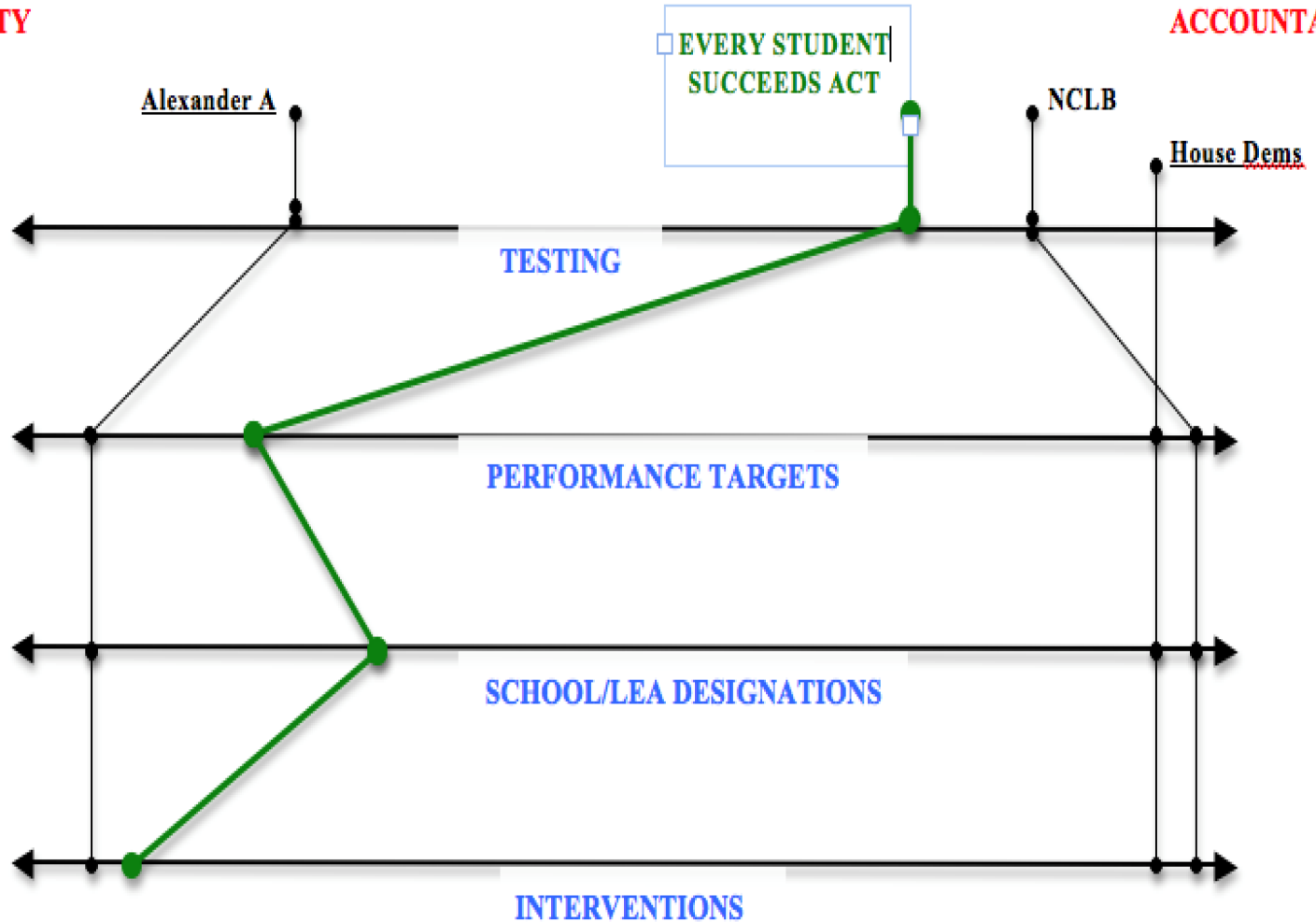
Dimensions of Federal Accountability:



ESSA: Compromise Bill

MINIMAL
FEDERAL
ACCOUNTABILITY

MAXIMUM
FEDERAL
ACCOUNTABILITY



ESSA Summary:

- Keeps requirement that states continue once-a-year testing for reading and math in grades 3-8, once in high school; science once in elementary, middle, and high school
- No longer in the accountability, target setting and mandated intervention business – left to states
- Highly Qualified Teacher provision gone

Common Core Task Force Report:

- 21 specific recommendations in the areas of Standards, Resources and Testing:
 - “Create a revised set of standards in 2016. These standards...yet maintain the key instructional shifts set forth in the Common Core Standards.
 - Modify early grades standards so they are “age appropriate...students with Disabilities and English Language Learners.”
 - “Ensure educators and local school districts have the flexibility to develop and tailor curriculum to the new standards.”

Common Core Task Force Report:

- Testing:
 - “Reduce the number of days and shorten the duration for standards aligned State standardized tests.”
 - “Undertake a formal review to determine whether to transition to untimed tests for existing and new State standardized tests aligned to the standards.”
 - “Provide flexibility for assessments of Students with Disabilities.”

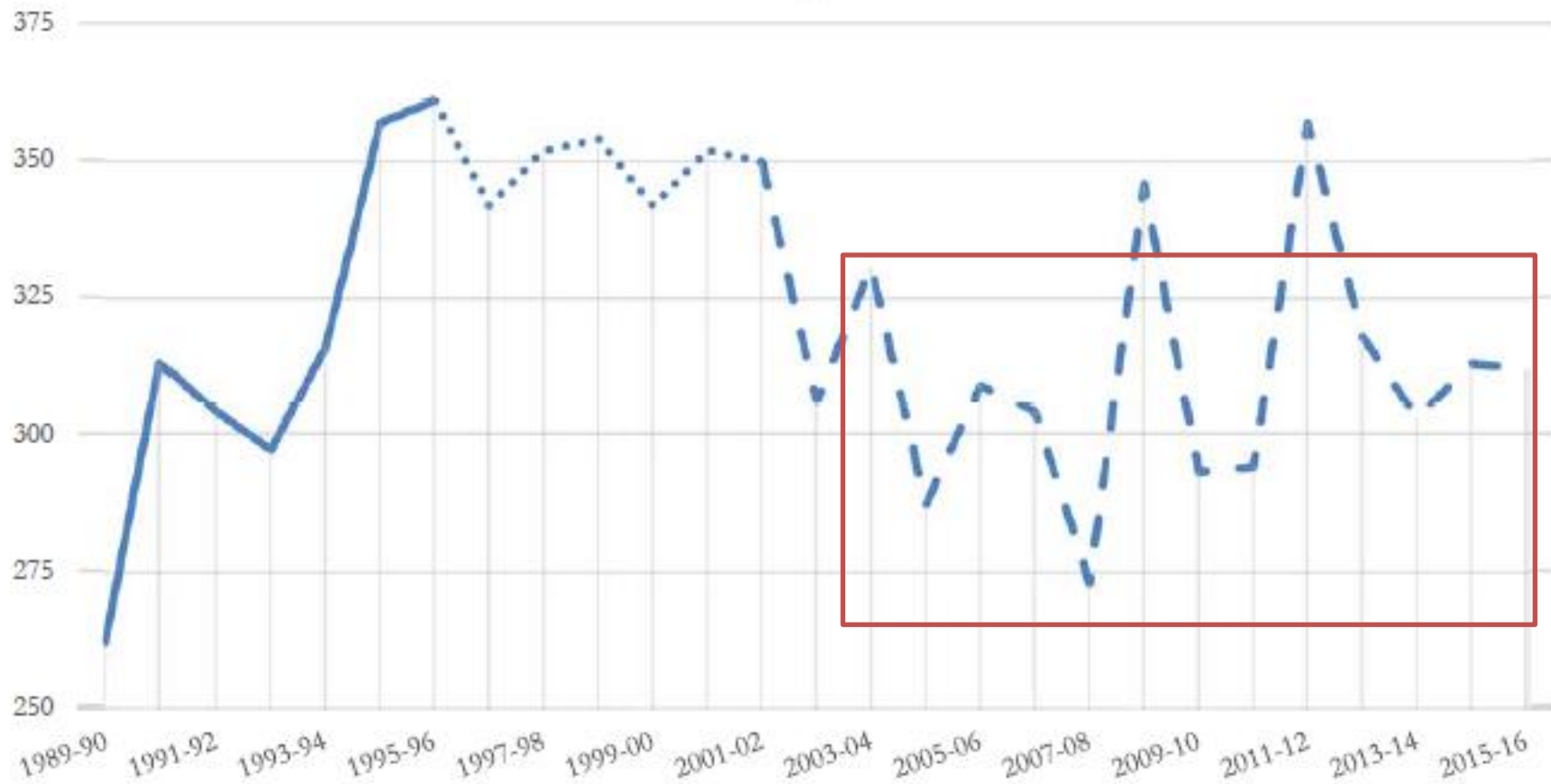
Common Core Task Force Report:

- Transition:
 - “Until the new system is fully phased in, the results from assessments aligned to the current Common Core Standards, as well as the updated standards, **shall only be advisory and not be used to evaluate the performance of individual teachers or students.**”
 - Regents agreed to this Monday
 - \$\$\$\$\$\$\$\$\$\$?

Enrollment:

- Continued trend of declining enrollment:
 - Total projections revised further down from last year
 - Downward trend remains projected to 2019-2020; -2%
 - Projections indicate no expectation that this will change based on generational factors.
 - Current K-12 enrollment of 4127 is the lowest since 1997 (peak was 4521 in 2003-2004).
 - Projected to be in the 4050-4100 range through 2021.

All-Time Kindergarten Enrollment



2016-2017 Budget Goals:

1. Maintain academic programs to support District goals and student achievement.
2. Maintain our investment in human capital to build capacity in the workforce, supporting the sustained, professional growth of all staff.
3. Maintain our commitment to supporting the social and emotional development of our students.

2016-2017 Budget Goals:

4. Maintain our commitment to supporting access to and implementation of digital resources for students, staff and parents.
5. Maintain the Facilities Improvement Process to support current and future Capital Projects.

Summary:

- **We will run our own race:**
 - Continue to work on building stronger systems and meaningful pathways for students.
 - Support developing the best workforce across all areas of the district
 - Build lasting endurance throughout the organization.

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