

FY 2019-20
Budget Development
Overview:

A Meaningful Diploma For All Students

Mission:

- The Ballston Spa Central School District will ~~is~~ committed to ***provide ~~ing~~ 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 well*** – because we explicitly taught them to
- ***Think well*** – because we caused them to
- ***Write well*** – because they can read and think well

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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Designing for Results:

- Designing and Implementing a Well-designed 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**
- **Minimizing Obstacles** to Learning/Maximizing Positive Student Behavior
- Aligning **Staffing** Structure to Desired Outcomes
- Providing Welcoming, Safe, and Secure **Learning Environments**
- Providing Transparent and Ongoing Internal and External **Communications**
- Engaging in **Continuous Improvement**

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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*).
- Aligning Supervisory Staff to Best Support the District's Priorities and Goals (*Administration*)
- Supporting Long Range Plans to Provide Welcoming, Safe, and Secure Facilities and Learning Environments (*Capital*)
- Increasing Consistency in Program Support and Predictability in Long Term Costs (*All 3 Components*)
- Increasingly Focusing on a Return on Investment Model (*All 3 Components*)

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Budgeting Steps to Support the Design:

- Maintain a 3-5 Year Forecasting Model to Ensure Sustainability (*Tax Levy vs State Aid*)
- Maximize Aidable Services (*BOCES, Building, Transportation, etc.*) to Our Advantage
- Manage Labor Contracts Including Health Care Costs to Be Fair and Purpose-Driven
- Manage PILOTs and Reserves to Allow for Consistency and Predictability
- Advocate for Full Funding of the Foundation Aid Formula

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Major Revenue Sources for the District:

	FY2015	FY2016	FY2017	FY2018	FY2019
Property Taxes	\$54,644,792	\$56,152,950	\$56,770,657	\$57,464,896	\$57,996,500
State Aid- Gen	\$16,845,355	\$17,667,199	\$19,133,531	\$19,657,675	\$20,364,011
State Aid- Bldg	\$4,635,171	\$4,290,369	\$5,327,315	\$5,218,544	\$5,040,056
State Aid- Trans	\$3,155,130	\$3,136,293	\$3,254,261	\$3,067,755	\$3,301,879
State Aid- BOCES	\$1,569,050	\$1,616,256	\$1,547,356	\$1,605,489	\$1,782,235
Tuitions	\$560,000	\$700,050	\$662,110	\$1,001,883	\$1,279,160
Federal Aid	\$300,000	\$525,000	\$200,000	\$250,000	\$250,000
Miscellaneous	\$764,500	\$339,500	\$564,500	\$1,074,500	\$875,000
FB & Reserves	\$1,725,000	\$1,925,000	\$1,000,000	\$1,000,000	\$1,000,000
	\$84,198,998	\$86,352,617	\$88,459,730	\$90,340,742	\$91,888,841

Major Cost Drivers for the District – Status:

- ***Labor Contracts*** – BSTA only contract expiring at end of 2018-19
- ***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*** – Both rates are currently projected to decrease from 2018-19 rates
- ***Debt Service*** – Based on purchases and capital project timelines

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FY2020 Budget Development Calendar

Date	Activity	Responsibility
11/07/18	Board of Education	Board Adopts Budget Calendar
12/05/18	Board of Education	Board Adopts Budget Principles & Guidelines
12/01/18	Administration	Budget Worksheet Materials Distributed
12/19/18	Board of Education	Board Adopts Budget Goals
01/04/19	Administration	Budget Materials Due
01/07 – 03/01/19	Administration	Budget Preparation & Compilation
02/13/19	Board of Education	Budget Review: Superintendent
03/06/19	Board of Education	Budget Review: Superintendent
03/20/19	Board of Education	Budget Review: Superintendent
04/03/19	Board of Education	Presentation of Superintendent's Recommended Budget
02/13 – 05/08/19	Board of Education	Public Review and Comment
04/17/19	Board of Education	Final Budget Review and Adoption of Budget
05/08/19	Board of Education	Public Hearing on Budget
05/21/19	Board of Education	Budget Vote

Next Budget Presentation:
February 13, 2019
Budget Review

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