

FY 2021-22  
Recommended Budget

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

**Background:** This presentation is provided to the Board of Education as a summary of the work completed throughout the 7-month budget building process for the purposes of approving the recommended budget. Additional detail has been provided to the Board in previous updates and presentations and will be provided to the community in the May 5 public hearing on the adopted budget and in the forthcoming budget newsletter.

## The Bottom Line

- The adopted 2021-2022 budget for the Ballston Spa Central School District is \$94,927,725 which represents a 1.8% increase in expenditures 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 adopted 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***

## 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.

## 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>

## Functional Areas

	FY2021	FY2022	\$ Chg	% Chg
<b>General Support</b>	\$9,996,992	\$10,224,212	\$227,220	2.3%

- ❖ Board of Education
- ❖ Superintendent's Office
- ❖ Business Office
- ❖ Human Resources
- ❖ Public Information
- ❖ Audit & Legal Services
- ❖ Central Data Management
- ❖ Facilities Operations
- ❖ BOCES Administration
- ❖ Liability Insurance

## Functional Areas

<b>General Support</b>	<b>FY2021</b>	<b>FY2022</b>	<b>\$ Chg</b>	<b>% Chg</b>
Central Offices	\$1,584,074	\$1,604,355	\$20,281	1.3%
Facilities	\$6,235,239	\$6,324,064	\$88,825	1.4%
District Services	\$2,177,679	\$2,295,793	\$118,114	5.4%
<b>Total</b>	<b>\$9,996,992</b>	<b>\$10,217,212</b>	<b>\$227,220</b>	<b>2.3%</b>

District Services increase due mainly to increase in information technology services and software.



## 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

## Functional Areas

	FY2021	FY2022	\$ Chg	% Chg
Special Education	\$11,048,011	\$11,275,547	\$227,536	2.1%
Computerized Instruction	\$1,514,861	\$1,616,036	\$101,175	6.7%
Health Services	\$738,112	\$790,292	\$52,180	7.1%

## Functional Areas

<b>Transportation</b>	<b>FY2021</b>	<b>FY2022</b>	<b>\$ Chg</b>	<b>% Chg</b>
Operations	\$3,800,408	\$3,953,459	\$153,051	4.0%
Bus Garage	\$174,050	\$163,450	-\$10,600	-6.1%
Contracted (SPED)	\$350,000	\$340,000	-\$10,000	-2.9%
BOCES	\$1,800	\$1,800	\$0	0.0%
<b>Total</b>	<b>\$4,326,258</b>	<b>\$4,458,709</b>	<b>\$132,451</b>	<b>3.1%</b>

## Functional Areas

Benefits	FY2021	FY2022	\$ Chg	% Chg
Retirement	\$8,486,374	\$8,808,100	\$321,726	3.8%
Medical Insurance	\$14,667,685	\$15,070,735	\$403,050	2.7%
All Other	\$333,350	\$332,920	-\$420	-0.1%
<b>Total</b>	<b>\$23,487,409</b>	<b>\$24,211,755</b>	<b>\$724,346</b>	<b>3.1%</b>

- ❖ Retirement: NYS Employees Retirement System and Teacher Retirement System Pension Payments, Social Security
- ❖ Medical Insurance: Health and Dental Insurance
- ❖ All Other: Workers' Compensation, Unemployment, Life, & Disability

## Functional Areas

	<b>FY2021</b>	<b>FY2022</b>	<b>\$ Chg</b>	<b>% Chg</b>
<b>Debt- BANS</b>	\$928,367	\$920,590	-\$7,777	-0.8%
<b>Interfund Transfers</b>	\$4,864,189	\$4,916,224	\$52,035	1.1%
<b>Total</b>	<b>\$5,792,556</b>	<b>5,836,814</b>	<b>\$44,258</b>	<b>1.0%</b>

BANS are Bond Anticipation Notes used to pay for buses over a 5 year period.

Included in Interfund Transfers is \$4,662,224 to the Debt Service Fund for Long Term Debt.

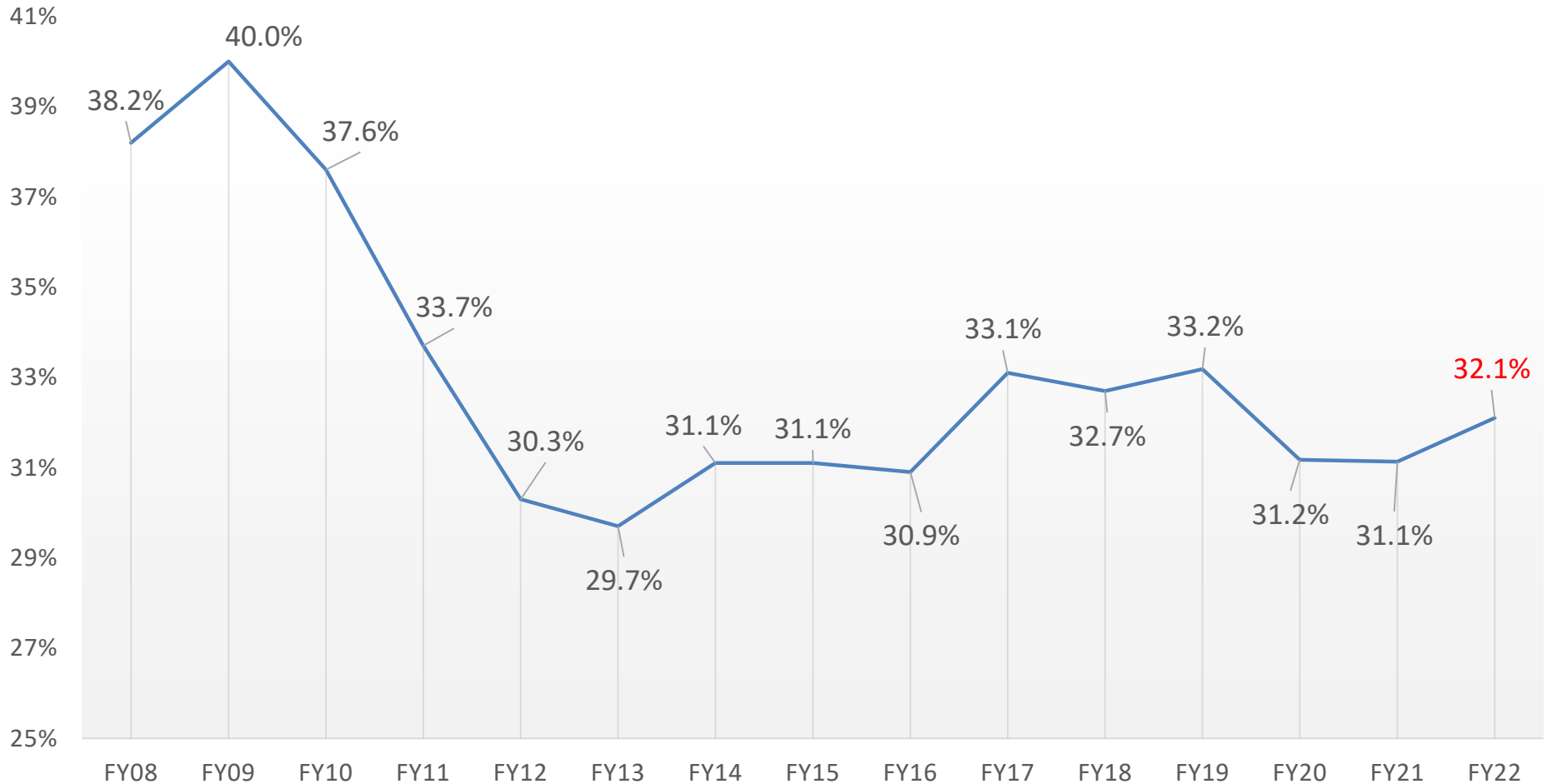
## Draft Budget Expenditure Summary

	<b>FY2021</b>	<b>FY2022</b>	<b>\$ Chg</b>	<b>% Chg</b>
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<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>

## 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>

## State Aid as a Percent of Total Revenue

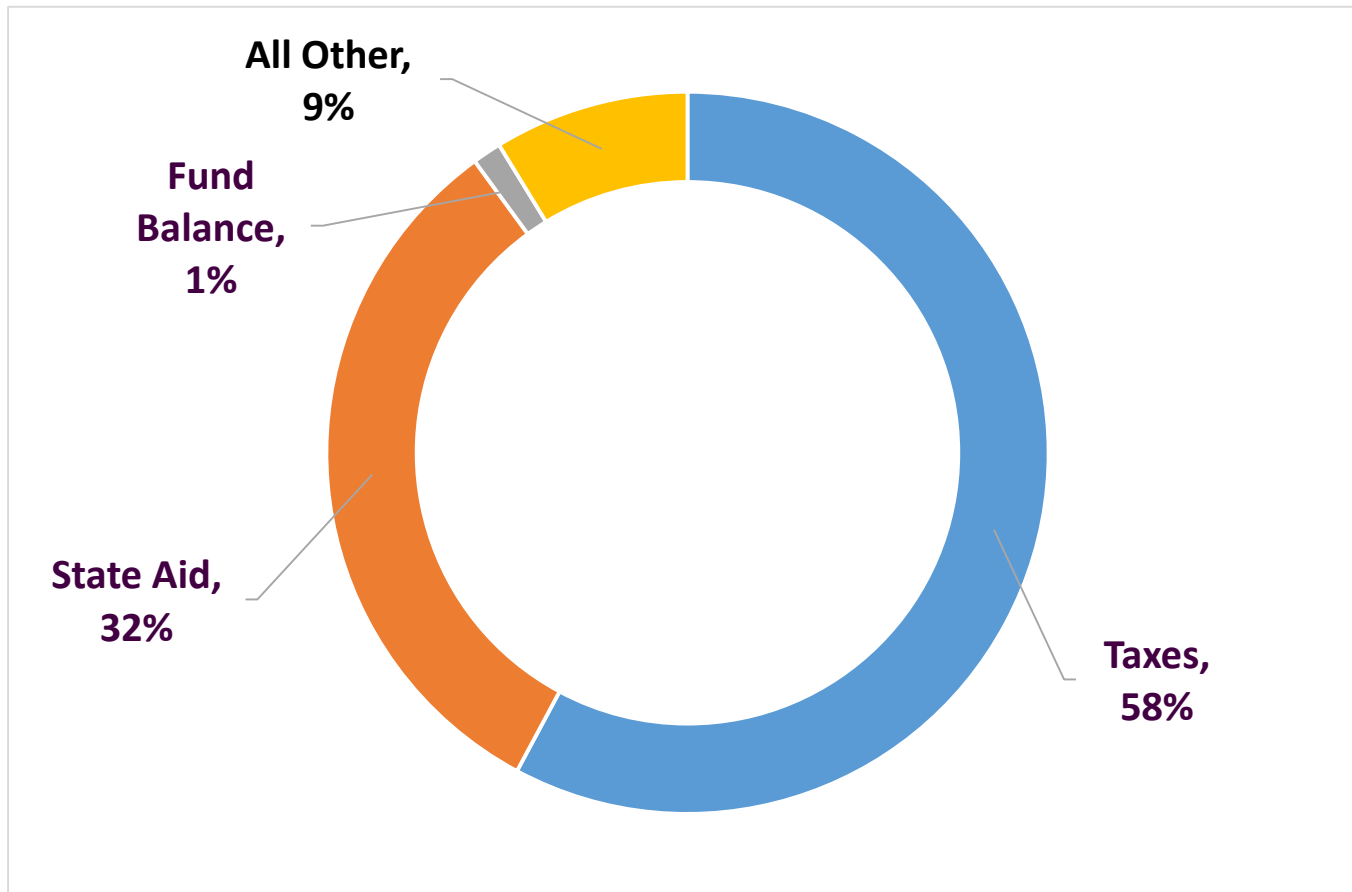




## Draft Budget- Total Revenue

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>

## Revenue Sources- FY2022



## Next Steps

◆ Budget Hearing: May 5<sup>th</sup>

◆ Election & Vote: May 18<sup>th</sup>