

BURLINGTON SCHOOL DISTRICT



# Community Input Session

11/9/2016

# Tonight's Agenda

- Review budget development timeline
- Highlight budget “pressure points”
- Explore three budget topics
  - Brief overview of the topic
  - Group discussions
  - Feedback and sharing

# Budget Timeline

Available on the BSD Budget website: [www.bsdt.org](http://www.bsdt.org)

# Budget Pressures

Capital Infrastructure: Deferred maintenance needs are substantial and increasing ([video](#)).

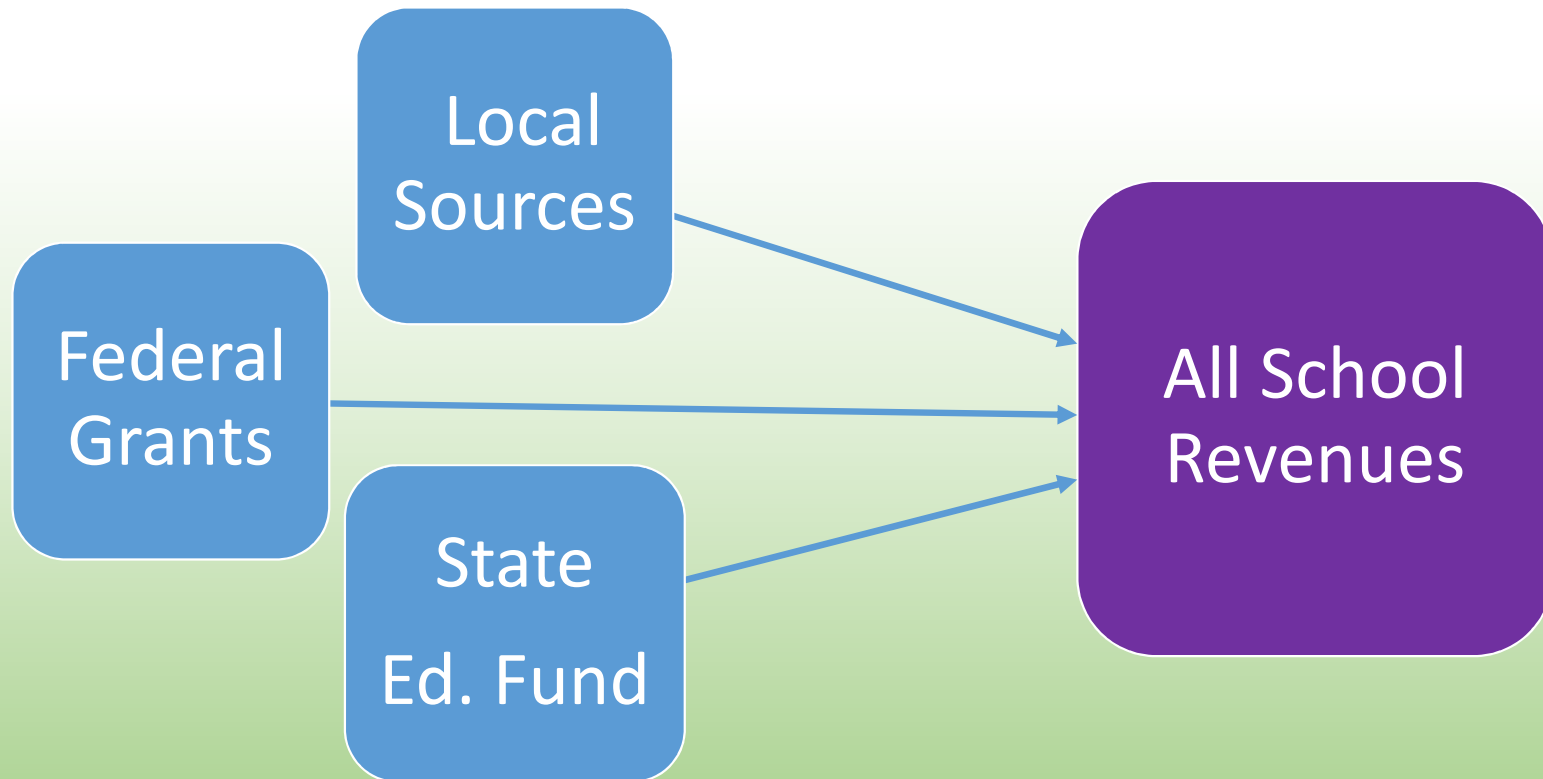
Collective Bargaining Agreements: Salary and benefit costs unpredictable. Costs increases outpacing budget growth rate.

Universal Preschool: Unfunded state mandate. Cost increases outpacing budget growth rate.

Student Support Services: Increasing need for a variety of social, emotional, and academic supports in addition to regular instruction.

# Topic #1: Revenue

# Where does the money come from?



# Local Sources



## **What are local sources?**

- Local sources are not your property or income taxes
- Private grants
- Impact fees and other transfers from the City of Burlington
- Income from renting our facilities to other users

## **Local sources are declining.**

- Private funders are cutting back
- Less funding from City due to Agency of Education rules

# Federal Grants



## **What are federal grants?**

- Title I – funding for disadvantaged students
- Title III – funding for students with limited English
- IDEA-B – funding for students with disabilities

## **Federal grants are declining due to federal cutbacks.**

- FY18 funding levels expected to be below FY15 funding levels
- Impact of federal elections is unpredictable



# State Education Fund



State  
Ed. Fund

## **What is the State Education Fund?**

- Composed of your education taxes (property or income) plus other sources
- Used for spending not covered by other revenue sources
- The basis for tax rates

# Assignment #1

Discuss what you know and don't know about district revenues.  
Capture the content of this discussion in the online survey document.

Record your response in the online survey.

*This information will help guide us in how we present and discuss revenue information with the community.*

# Topic #2: Budget Document

# Observations from FY17

- Budget information was presented at Board meetings and posted on District website.
- Content was not concentrated in a single source document.
- Budget update presentations were numerous, making it difficult to identify new information.

## Assignment #2

Create a list of ideas for consideration during the design of BSD's FY2018 budget document. Include specific content ("a line item budget") and approaches to presenting the content ("graphs" or "narrative descriptions").

Record your response in the online survey.

*This information will help guide us in the design of the budget document we present to voters ahead of the budget vote.*

Topic #3:  
School Discretionary Funding

## Observations from FY17

- Discretionary school funding was distributed across schools on the basis of an Equalized Pupil allocation (which includes extra weight for ELL, Free/Reduced Lunch, and Secondary students).
- The process reveals an inequity between the amounts allocated per equalized pupil at each instructional level.

Level	Elementary	Middle	High
Amount per Eq. Pupil	\$171	\$207	\$263

## Assignment #3

Discuss the current allocation methodology. Consider the needs of students at each instructional level. Does your group believe the current distribution is satisfactory? What would you recommend with respect to redistributing these funds?

Record your response in the online survey.

*This information will inform future decisions about how funds are allocated across all schools.*



Thank you for volunteering  
your time to participate in  
tonight's meeting.