

Budget Development Update

January 22, 2018



BURLINGTON
SCHOOL DISTRICT

Tonight's Agenda

1. Quick Recap
2. Survey response summary
3. Athletics
4. Tax scenario comparison
5. Interventionist model review
6. Elementary class size review
7. Ballot language preview
8. Board Discussion

Quick Recap

1. Board was presented with preliminary budget that included new investments and no reductions
 - Tax impact approached 10%
2. Board instructed superintendent to revise the budget to reduce the tax impact
 - 7% was the rough average of Board opinion
3. Superintendent provided a revised budget that trimmed investments and made other reductions, resulting in a 6.92% tax impact.
4. Board asked for additional information related to the reductions and expressed an interest in scenarios with a tax impact exceeding 7%

Survey Responses

BSD posted an online survey after last week's board meeting.

In just two days, we received:

- 366 responses
- 219 comments

Read all of the comments at:

http://www.bsdt.org/wp-content/uploads/2018/01/Budget_Survey_Public_Responses.pdf

Athletics

Part of the curriculum

Tax Impact of Various Scenarios

	January 16 Budget Scenario	Buy back 3 position & athletics	Buy back 6 position & athletics	Buy back 9 positions & athletics
Tax Increase	6.92%	7.32%	7.68%	8.05%
Impact on Median Home (\$231k)	\$287	\$303	\$318	\$334

Recall: Before making any new investments or reductions, the projected tax increase was 7.81%

Note: Tax increase and impact values are estimates and subject to change based on legislative action and other variables.

Original Plan for Interventionists Grades 1-3

- Extend the student day by 30 minutes to minimize impact on core instruction (no core instruction is provided during intervention periods)
- Focus the instruction on grades 1-3 where research suggests this strategy is most effective
- Apply universal screening tool to generate regular, ongoing data on student progress, allowing for fluid intervention groups
- Apply a coherent leadership structure to ensure fidelity of implementation

Implementation Reality

Extended Day Requirement	Not achieved: Contract negotiations did not result in extending the student day. As a result, the intervention block takes 60 minutes of core instruction time away from every student, every day.
Focus on Grades 1-3	Not achieved: Grade levels being served by the interventionists is not consistent. Some schools are providing services at kindergarten, 4th and 5th grades in addition to the targeted grades 1-3.
Universal Screening	Not achieved: No universal screening data to evaluate program effectiveness and student growth.
Coherence of Implementation	Not achieved: Disconnect between plan and full implementation. Initial vision not realized.

Next Step: Target the Achievement Gap

Objective: Academic achievement between the highest-achieving and lowest-achieving student groups will decrease through a variety of evidenced-based educational initiatives and strategies.

Need: Support for teachers and administrators with behavior and instruction

Strategy: Create a supportive team approach and provide a direct connection between our two major strategic plan focus areas: Closing the *Achievement Gap and Restorative Practices*. Research focused on closing the achievement gap suggests the importance of first-best instruction for all students. Schools that have successfully closed the achievement gap safeguard this instructional time.

What does it look like?

Reassignment of 6 intervention positions

- Academic Achievement Intervention Leaders
 - Provide differentiated tier 2 supports to students

(If funded) New use for up to 6 positions

- Behavior Coaches - Restorative Practice, PBIS, Social/Emotional expertise
- Instructional Coaches - Literacy and math experts with classroom experience

Other Resources

- Revise schedule to include one intervention (30 min) block at grades 1-3
- Apply a universal approach to collecting and analyzing data to support existing teaching resources and district benchmark assessments

Annual Look at Class Sizes

- Using December enrollment, project K-12 enrollment for next year.
- Look for potential consolidation of classes within a given grade for next year.
- Predict how many Kindergarten classrooms will be needed and where.
- Recommend staffing allocation for next year based upon projected enrollment and equity index: FRL and EL.

Next Year Enrollment Analysis

- Abnormally low class sizes in 11 grades spread over the Elementary schools.
- Potential consolidation leading to a reduction of 7 FTEs for next year.
- Proposing a reduction of 3 FTEs for next year (lowest class sizes)

Proposed Reduction of 3 FTEs

Next Year	Number of students	Ratio now	Ratio next year	School ratio with reduction of 1 FTE at each school.	Next year ratio in all schools
Flynn - grade 2	46	15.33	23	19.75	20.94
SA - grades 2 & 3	63	15.75	21	19.22	21.44
Smith - grade 5	46	15.33	23	20.15	21.44

The FRL, IEP, and EL proportions in these grades are at, or below, the proportion in the school as a whole; the one exception is a higher proportion of students with IEPs in Smith's 5th grade class next year.

Next Year Student: Teacher Ratios

GRADE (next year)	Champlain	Edmunds	SA	IAA	Smith	Flynn
K-5	20.13	20.60	19.22	21.70	20.15	19.75
2nd	20.33	21.50	20.50	21.00	19.33	23.00
3rd	18.00	20.33	19.33	22.00	19.33	18.67
5th	19.33	18.33	25.00	24.00	23.00	19.00

Ballot Language

*Shall the voters of the school district approve the school board to expend **\$84,000,000** which is the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of **\$15,070.00** per equalized pupil. This projected spending per equalized pupil is **0.50%** higher than spending for the current year.*

Highlighted items are for illustration only. Actual values will be determined once budget is set.

Tax Impact of Various Scenarios

	January 16 Budget Scenario	Buy back 3 position & athletics	Buy back 6 position & athletics	Buy back 9 positions & athletics
Tax Increase	6.92%	7.32%	7.68%	8.05%
Impact on Median Home (\$231k)	\$287	\$303	\$318	\$334

Recall: Before making any new investments or reductions, the projected tax increase was 7.81%

Note: Tax increase and impact values are estimates and subject to change based on legislative action and other variables.

Budget Development Timeline

- 10/19** Launch of online form for budget input
- 11/14** School Board meeting
- 12/11** School Board meeting
- 12/20** Special School Board meeting
- 1/9** School Board meeting
- 1/16** Special Board meeting
- 1/22** Special Board meeting
- 1/23** Special Board meeting
- 3/6** Town Meeting Day budget vote



Full budget timeline available at: <http://www.bsdt.org/district/budget/>