

**Town Meeting Day is March 5th!**

Visit <https://www.bsdt.org/district/budget/> to find complete budget and voting information.

## BALLOT LANGUAGE

*Shall the voters of the school district approve the school board to expend \$88,706,132 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 \$16,064.66 per equalized pupil. This projected spending per equalized pupil is 6.31% higher than spending for the current year.*

### PROPOSED BUDGET AT A GLANCE

<b>FY 2019 Total Budget</b>	<b>\$85.0 million</b>
Increased General Fund Costs	\$1.8 million
Increased Debt Service	\$0.4 million
<b>Subtotal</b>	<b>\$87.2 million</b>
New Investments	\$2.3 million
Non-instructional reductions	(\$0.8 million)
<b>TOTAL</b>	<b>\$88.7 million</b>
Increase from FY '19	4.36%
<i>See reverse for full list of reductions and additions.</i>	



### TAX IMPACT ESTIMATES\*

Property Tax Payer	4.86% Increase
Impact on \$250k homestead	\$225
Income Tax Payer	0.43% Increase
Impact Tax \$50k income	\$5

*\*Estimate based on Vermont Department of Education data at time of publication. Subject to change.*



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## Reductions

- |   |           |
|---|-----------|
| 1. Eliminate 3.0 FTE behavior coaches                     | \$261,805 |
| 2. Eliminate contracted principal substitute position     | \$20,000  |
| 3. Eliminate administrative projects coordinator position | \$38,000  |
| 4. Reduce non-instructional spending                      | \$500,000 |

**Total Reductions** **\$819,805**

## Additions

- |   |           |
|---|-----------|
| 1. 1.0 FTE PBIS/RP coach (E)  | \$100,000 |
| 2. 2.0 FTE Elementary Interventionists (I)                                    | \$161,805 |
| 3. Ultimate frisbee & bowling (I)   | \$19,000  |
| 4. EMS Band para (I)  | \$30,000  |
| 5. 1.0 FTE EL teacher (I)   | \$90,000  |
| 6. 1.6 FTE Proficiency coach, PLP & advisory coordination (I)                 | \$250,000 |
| 7. 2.4 FTE BHS teachers for additional core and elective course offerings (I) | \$216,000 |
| 8. 9.0 FTE Kindergarten paraprofessionals (I)                                 | \$270,000 |
| 9. Retain two all-day preschool classrooms (grant support is ending) (I)      | \$148,000 |
| 10. PD for K-5 phonics, grammar, reading curriculum (I)                       | \$40,000  |
| 11. 1.0 FTE Shared middle school guidance counselor (emphasis on EL) (I)      | \$90,000  |
| 12. 1.0 FTE Middle school health & sex ed teachers (I)                        | \$90,000  |
| 13. Parent University staff and operational supplies (E)                      | \$15,000  |
| 14. 1.0 FTE Elementary EL teacher (E)   | \$90,000  |
| 15. North-South bus (E)   | \$65,000  |
| 16. 1.0 FTE Multilingual liaison (half of cost would be grant-funded) (E)     | \$15,000  |
| 17. Staff training, RP consultants, materials, and operating expenses (E)     | \$80,000  |
| 18. 3.0 FTE Special Ed teachers with behavior management expertise (E)        | \$270,000 |
| 19. Elementary social workers and supports (FT at all elementary schools) (E) | \$118,000 |
| 20. Unified Sports (E)  | \$2,000   |
| 21. Security system design cost (S)   | \$168,000 |

**Total Additions** **\$2,327,805**

Development of the District budget is informed by the District's Mission, Vision, and Core Beliefs. As in past years, BSD solicited feedback on potential additions and reductions to the budget from board members, principals, teachers, staff, parents, and community members. Suggestions for additions were narrowed to those investments which could reasonably be implemented in the coming year and most-aligned with the three main Focus Areas of the District's Strategic Plan:



**Equitable Climate & Culture (E)**  
**Inclusive Teaching & Learning (I)**  
**Sustainable Finance & Facilities (S)**

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