

Budget Development Update

November 19, 2019





The mission of the Burlington School District is to graduate students who:

- Value different cultures
- Engage with the community
- Communicate effectively
- Think creatively
- Skillfully solve problems
- Achieve at their highest academic, intellectual and personal potential

The Budget Process

- Public and staff input
- Analysis and prioritization
- Project revenues and expenditures
- Board review and feedback
- Tax impact analysis
- Board decisions
- Community education
- Town Meeting Day vote



Consultation Phase

- Community forums were held
- Online input tool is available
- Principals met with staff to discuss ideas and needs
- Principals and department leaders reviewed and prioritized ideas



Collective budgeting process

Goal: develop prioritized budget recommendations

1. Principals engaged building staff to provide input
2. Principals met as a unit to develop group recommendations
3. Principals and directors shared their respective recommendations to identify commonality, refine ideas, inform prioritization
4. Principals and directors prioritized their recommendations

Items on the following slides are in the order that they were prioritized by *group*, not by individuals.

Preschool budget ideas

- 1.0 FTE parent liaison for home visits and parent coaching
- 1.0 FTE Board Certified Behavior Analysts

Elementary School budget ideas

- 2.0 FTE Early Childhood Special Educators for Early Kindergarten Initiative
- 1.0 FTE SLP for Early Kindergarten Initiative
- 3.0 FTE Board Certified Behavior Analysts
- 7.0 FTE Kindergarten paraprofessionals (one per K classroom)
- 2.0 FTE classroom teachers at SA to end mixed grades
- \$100,000 to increase para work days to allow for more PD
- 1.9 FTE for full time UA teachers at Flynn, SA, Smith, Champlain

Middle School budget ideas

- 2.0 FTE teachers for behavior programs (one at each school)
- 2.0 FTE RP coordinator (one at each school)
- 0.5 FTE math interventionist for EMS focused on EL community
- \$35,000 academic summer school for middle school
- 2.0 FTE social workers (one at each school)
- \$5,000 for HMS field trips due to distance from city destinations

High School budget ideas

- 1.0 FTE Computer science teacher
- 1.0 FTE social worker (offset by eliminating Howard Center staff)
- 0.2 FTE to make EL guidance counselor position full time
- 0.5 FTE to make guidance administrative assistant position full time
- 0.2 FTE to make social studies teacher position full time
- \$10,000 for emerging sports / adjustments to coaching staff
- 0.5 FTE athletic assistant (make position full time)
- \$10,000 for athletics trainer services

Student Support Services budgetary ideas

- 0.5 FTE administrator for Horizons
- 1.0 FTE mental health specialist for OnTop
- 2.0 FTE Behavior Specialist (one per middle school)
- \$20,000 PD funds for trauma training

English Learner Services budgetary ideas

- 1.0 FTE BHS math teacher to support co-teaching
- 1.0 FTE academic language coach
- 0.5 FTE Parent University program assistant
- 3.0 FTE home language paraprofessionals
- \$10,000 co-teaching cohort stipends

Curriculum Department budgetary ideas

- 1.0 FTE instructional coach (retain new FY20 addition)
- \$25,000 Substance Abuse Prevention staff funding to retain services in light of expiring grant funds
- \$25,000 PD funds for early literacy

Data Team budgetary ideas

- 1.0 FTE database reporting specialist
- \$25,000 data entry support
- \$15,000 project support (consultants, stipends, etc.)
- \$15,000 software tools

Safe & Inclusive Schools budgetary ideas

- \$40,000 for staff development and safety investments
- 2.5 FTE alternatives to suspension program staff

Information Technology budgetary ideas

- \$35,000 VOIP phone battery backup during emergencies
- \$100,000 to maintain current device ratios (currently supported by expiring grant funds)
- \$6,000 digital safety software for middle school devices (currently supported by expiring grant funds)
- \$6,000 digital safety software for high school devices (not currently in use)

Property Services budgetary ideas

- 2.0 FTE bus drivers
- \$90,000 bus (or two vans) purchase
- \$350,000 security system investment (not full system)

Climate & Culture budgetary ideas

- \$45,000 for employee relationship- and morale-building activities.

Human Resources budgetary ideas

- \$10,000 SafeSchools staff training tool
- \$20,000 performance appraisal software
- \$14,000 absence management software
- \$10,000 professional learning and development software

FY19 Fund Balance - Options for Expenditure

FY19 audit is expected to show about \$1.48 million fund balance

Option 1 - Use fund balance to support the general operations of the school district

Advantage: lower tax rate in FY21 due to application of surplus funds

Disadvantage: perpetuates structural gap unless used for one-time costs

Option 2 - Create a reserve fund, such as a capital reserve

Advantage: reduces borrowing cost, resulting in lower budgets year after year

Disadvantage: higher tax rate in FY21 than if surplus was used as operating revenue

Board Guidance Needed



- School Board funding
 - Use of fund balance surplus
 - Allocation for contract settlements
 - Feedback on new investment ideas
 - General budget growth guidance
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Budget Development Timeline

- 11/12 School Board Meeting
- 11/14 Community budget forum
- 11/19 School Board meeting
- 12/10 School Board meeting
- 12/17 School Board meeting
- 1/6 City Council budget update
- 1/14 School Board meeting
- 1/21 Possible School Board meeting
- 3/5 Town Meeting Day budget vote



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

Cultivating caring, creative, and
courageous people. Join the journey!
