

Board Memo

TO: Burlington School Board of Commissioners
FROM: Executive Director of Finance Nathan Lavery
SUBJECT: FY21 Budget Investment Ideas
DATE: November 27, 2019

At the November 19, 2019 school board meeting, the school board asked for brief descriptions and justifications of various new investments in lieu of continuing the budget presentation. Below are the new investment ideas that were not discussed. Furthermore, some additional investments have been identified that were not part of the November 19 presentation. New items are highlighted in yellow.

EL Department, Parent University

- 0.5 FTE EL Administration Assistant: This investment would increase an existing position to a full-time role responsible for providing administrative support for Parent University and other EL department activities.
- \$7,000 Parent University supplies: These funds will provide materials and supplies for two for two 10-week sessions.
- \$15,000 Interpreters and liaisons services for Parent University: These services are needed to ensure that Parent University remains accessible to new American families. Current on grant-support for these services may not be available or sufficient in FY21.

District Equity & Access Leadership Team (DEALT)

- \$10,000 Professional Development: Trainings provided with these funds will focus on equity and inclusion, such as the Inclusive Strategies Conference.
- \$5,000 for Equity Celebrations: These funds will provide opportunities for inclusive district-wide celebrations of equity, such as Beyond Black History Month and the Health & Wellness Fair.

Curriculum Department

- 1.0 FTE instructional coach: The school board added 1.0 FTE of instructional coaching (shared by IAA and SA) during fiscal year 2020. This investment would preserve that addition by making the position permanent.

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- \$25,000 Substance Abuse Prevention staff: Funding for these services have been supported by grant funds that are likely to be unavailable in FY21. This investment would preserve the current level of service using General Fund dollars.
- \$25,000 Professional Development for early literacy: to support ongoing work at the K-3 level specifically Orton-Gillingham and Jolly Phonics.

Data Team

- 1.0 FTE database reporting specialist: The district added temporary support to the data team in FY20, and described this need to the school board at the November 12, 2019 school board meeting. This investment would make that addition permanent.
- \$25,000 data entry support: These funds would allow for the hiring of staff to support parents in need of assistants completing required data and enrollment tasks. This staff would also perform routine and non-technical data entry.
- \$15,000 project support: This investment will support hiring consultants or providing staff stipends to support data projects.
- \$15,000 software tools: These funds will be used to purchase software used for data validation, error prevention and reporting tools.

Safe & Inclusive Schools

- \$40,000 for staff development and safety investments: These funds will be used to provide safety training and make other investments identified by the District Safety Team. These funds will also be used to comply with training and professional development requirements of the Department of Justice (DOJ) settlement agreement.
- 2.5 FTE alternatives to suspension program staff: In order to reduce suspensions and loss instructional time, teaching and support staff will be necessary to provide instructional services to students in an alternative location. This will address the district's plan to keep students in school and engaged in learning. It will also support the district priority of closing the achievement gap.
- **\$100,000 alternatives to suspension estimated space rental cost. The program will require physical space. In the absence of a real estate analysis, this figure represents a placeholder.**

Information Technology

- \$35,000 VOIP phone battery backup during emergencies: VOIP phones require a backup power source to be usable during emergencies. BSD maintains landlines for emergency purposes in each school, but they are not present in classrooms (nor have they ever been). VOIP phones were added to every classroom, increasing access to emergency

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communication. Adding battery backup would allow every location with a VOIP phone to make calls during an emergency even when the power is out.

- \$100,000 to maintain current device ratios: The current 1:1 program for middle school and 4:1 program for elementary school was built using grant funds that are no longer available. This investment would allow BSD to maintain its current device ratios while moving to a regular replacement cycle.
- \$6,000 digital safety software for middle school devices: Middle school devices are equipped with GoGuardian software to limit access to certain websites. This software was originally purchased with one-time funding that is no longer available.
- \$6,000 digital safety software for high school devices: The new investment would allow for the installation of the GoGuardian software on high school devices.

Property Services

- 2.0 FTE bus drivers: BSD is at capacity for district-provided transportation at the preschool level. The addition of two drives and either a new school bus or vans (see next item) would allow BSD to increase the number of students served by BSD transportation.
- \$90,000 school bus or two vans: In addition to the driving staff requested (see above item), BSD would need to purchase one new bus or two transportation vans. BSD is considering the use of vans in order to reduce the ride times for students.
- \$350,000 security system investment: The FY20 budget includes funds for a security system design for the district (which is expected to begin in January). While the full cost of implementing the design is not yet known, this investment would provide funds to begin the implementation process in FY21. A request for additional funding will likely be necessary in FY22.

Climate & Culture

- \$45,000 for employee relationship- and morale-building activities: In response to the BSD climate survey, the Superintendent created a climate committee consisting of teachers, paras, union leadership, administrators, and other BSD staff including intentional representation from food services, pre-k, and afterschool. The committee identified a number of potential activities to improve climate, employee morale, and District pride (such as staff appreciation tokens, community branding, a BSD community picnic, and BSD merchandise for all employees).

Human Resources

- \$10,000 SafeSchools staff training tool: This online tool will allow BSD to disseminate and track the completion of required trainings for staff (for example, blood-borne

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pathogen training, emergency procedures training). Providing this training online ensures that new staff, no matter when they are hired, will have all necessary and required training in a timely manner.

- \$20,000 performance appraisal software: Providing a uniform staff appraisal tool will ensure the principals and managers are providing appropriate and timely performance appraisals to staff.
- \$14,000 absence management software: Software specifically designed for absence management will improve the district's ability to manage the numerous FMLA and sick leave absences, and other leave activity.
- \$10,000 professional learning and development software: This software supports the use of performance appraisal software (see above) by providing specific professional development and training programs in response to performance issues identified during the appraisal process.

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