

Budget Workshop

December 17, 2019



Workshop Agenda

1. Review budget priorities - 10 minutes
2. Budget presentation - 15 minutes
3. Q&A carousel - 50 minutes
4. Budget trends review - 5 minutes
5. Board budget targets - 40 minutes
6. Wage increases (executive session)

Times are approximate, but we will attempt to keep things moving!

Strategic Plan

The Three “Big Rocks”

- Inclusive Teaching and Learning
- Equitable Climate and Culture
- Sustainable Finance and Facilities

System Leaders Budget Development Criteria

Principals and directors identified the following priorities

- Early Learning and Interventions
- Reduce the Achievement Gap
- Restorative Practices
- Social/Emotional/Behavioral Learning
- Strategic Goal Alignment
- Federal or State Mandates

Board Budget Criteria (Last Year)

Highlights from board budget criteria workshop

- Early Learning
- Achievement Gap
- Restorative Practices
- Social/Emotional/Behavioral Learning
- Student Centered
- Opportunities for High Achievers

Board Priorities

New Board Priorities Adopted November 2019

1. All building/program administrators have the supports they need to lead high performing schools.
2. Work towards closing the achievement gap by improving outcomes of all students.
3. Programming capacity provides challenge and choice of all students.

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 District Speech Language Pathologist
- 1.0 FTE mental health specialist for OnTop
- 1.0 FTE Behavior Specialist (EMS - HMS already has one)
- \$20,000 PD funds for trauma training

English Learner Services budgetary ideas

- 1.0 FTE BHS math teacher to support co-teaching
- 3.0 FTE home language paraprofessionals
- 1.0 FTE academic language coach
- 0.5 FTE Parent University program assistant
- \$7,000 Parent University supplies
- \$10,000 co-teaching cohort stipends
- \$15,000 Parent University interpretation services

Library budgetary ideas

- \$19,000 library supplies budget increase
- 0.5 FTE HMS library support para
- 0.5 FTE IAA library support para

DEALT budgetary ideas

- \$10,000 PD & conference related to equity and inclusion
- \$5,000 Equity celebrations

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

- \$50,000 for staff development and safety investments
- 2.5 FTE alternatives to suspension program staff
- \$100,000 alternatives to suspension facility rental

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

Budget Carousel

Board members: please divide into 4 groups

- Groups will rotate among 4 stations
 - Curriculum / Data Team
 - Safe & Inclusive Schools / Climate and Culture
 - Human Resources / Property Services / IT
 - Board Budget Ideas
- 10 minutes per station
- Use the time to get more details and ask follow up questions
- The Board Budget Ideas station is your chance to suggest changes to the budget that have not been discussed or considered.

Budget Trends

Recent Budget and Tax Changes

Year	Total Budget Change	Ed Spending Change	Tax Rate Change
FY17	\$2,597,468 (3.3%)	\$304,335 (0.5%)	4.2%
FY18	\$3,547,523 (4.3%)	\$3,194,008 (5.5%)	3.9%
FY19	\$-547,237 (-0.6%)	\$469,236 (0.5%)	3.3%
FY20	\$3,708,783 (4.4%)	\$3,424,591 (5.5%)	4.7%

New Investments

Recent Budget and Tax Changes

Year	New Investment Amount
FY18	\$1,760,000
FY19	\$ 852,000
FY20	\$2,300,000

Board Guidance Needed



- Board will identify two targets (in dollars) for new investments
 - Superintendent will provide plan of investments to meet the target(s) in January.
 - Tax rates
 - Strategic plan alignment
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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/>

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courageous people. Join the journey!
