

MEMORANDUM

To: Burlington Board of School Commissioners
From: Tom Flanagan, Superintendent
CC: Nathan Lavery, Executive Director of Finance and Operations
Date: 11/01/2022
Subject: FY24 Budget Update

Summary: This memo is intended to provide a brief update on the status of FY24 budget development.

Updates:

- Staff completed a review of current rosters and position allocations. Preliminary position allocations for FY24 (next year) will be provided to principals by November 4.
- Principals met with the Executive Director of Finance and Operations on October 28 to discuss the upcoming stages of budget development and the Equitable Budgeting Model. In general, there was support for continuing to increase the amount of flexibility available to principals, while ensuring that baseline staffing for schools is consistent.
- BSD will be launching our online budget feedback form in early November. This form provides the community an opportunity to share ideas and input during the budget development process and compliments School Advisory Group input that is solicited by principals. The forum will be available on the [District's budget webpage](#) which has been and will continue to be updated to reflect current and future FY24 planning efforts.
- Preliminary budget assumptions will be provided to the Board in advance of the November 15 meeting.
- BSD's American Rescue Plan Elementary and Secondary Schools Emergency Relief (ARP ESSER) application is prepared for submission to the Agency of Education. \$10 million of these funds are being requested to support the BHS/BTC 2025 project. Remaining funds (about \$3 million), will be devoted to other school and instructional activities, such as maintaining expanded summer school programming to re-engage students and restorative practitioners to help establish restorative practices across BSD schools.