

Burlington School District Draft FY15 Budget

December 16 & 19, 2013



Mission

Burlington Schools: Excellence and Equity



The mission of the Burlington School District is to ensure that all students achieve their highest intellectual and personal potential and are prepared to contribute as global citizens in the 21st Century.

Budget Process

This year, we are working to build a budget that meets a Board selected overall financial goal as well as program priorities.

We have received input from the community and schools, the Administration, and by Board Committees that have led to this presentation. Tonight we propose a budget that results from setting these particular goals.

In order to reach a fiscally efficient budget, there were difficult choices to be made. This budget draft gives the Administration the ability to make these choices within a set of Board priorities in order to provide the best outcomes for our students.

Budget Process

In presenting this budget, we want to be clear that Burlington voters and citizens understand that your elected and appointed school officials are working hard to develop a spending plan that is responsible to the children of the community and also is responsible fiscally. Burlington is a dynamic community with a wide array of needs and aspirations. The budget that we are developing reflects community values. We also want to be clear about the fact that the Burlington School District must not only respond to our own operations and programs but also to requirements of the City, State and Federal Governments - which in recent years have been substantial and will be described later in this presentation.

Board Commitments

- High Achievement for All Students
- Student Centered Learning in Technology Environment
- Restructure for Equity and Opportunity
- Maintain and Update Facilities for Safety, Energy Efficiency and Accessibility

Board Budget Priorities

- **Technology** for the 21st Century grades 6-12
- Multi-tiered system of **student support**
- **Diversity & Equity** needs - professional development, recruitment and response to harassment
- BHS/Edmunds **facilities** planning for 21st Century learning and accessibility
- Aged **facilities**/ maintenance needs

Board Budget Priorities, cont.

- Professional development for differentiation, common core, high achievers, ELL needs
- Implementation of Common Core Curriculum
- Teacher evaluation for high quality teachers

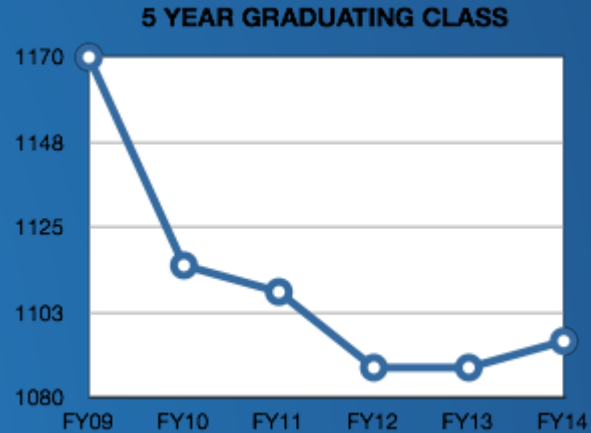
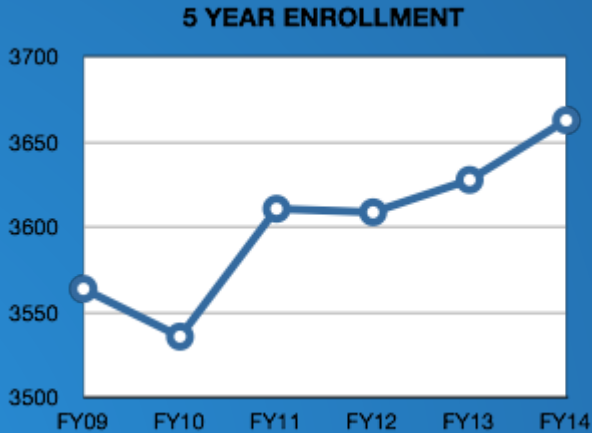


What This Budget Accomplishes:

- Focus on **instruction** and **teacher quality**
- Integration of **technology** grades 6-12
- **Professional development** for differentiation, diversity, ELL, and Common Core
- **Equitable** opportunities and outcomes for all students
- Facility/maintenance focus on **safety**, **efficiency**, and **accessibility**

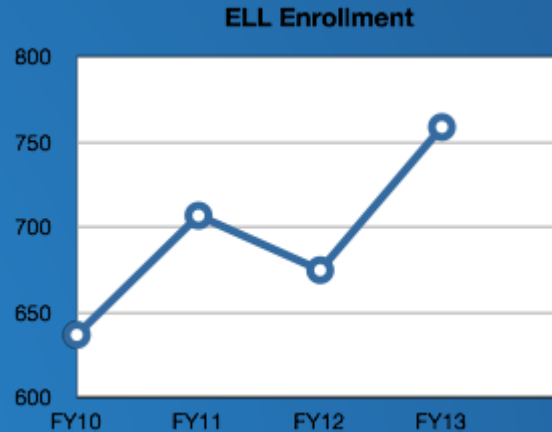
Budget Challenges

Increased enrollment with greater challenges



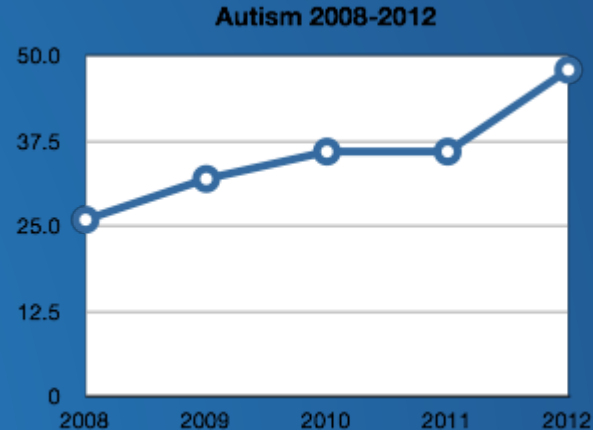
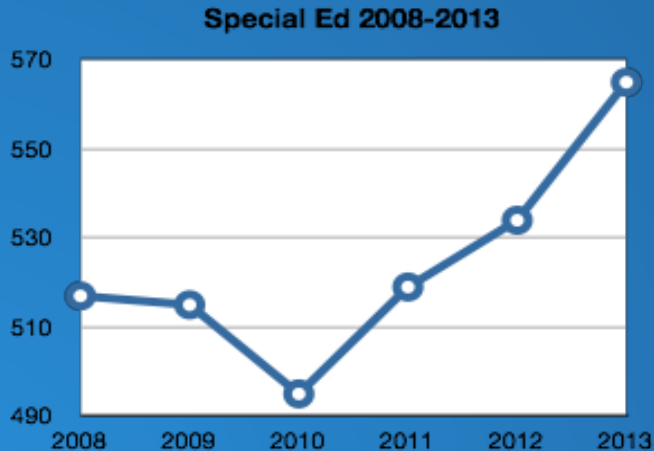
Budget Challenges

Increased English Language Learner (ELL) Enrollment



Budget Challenges

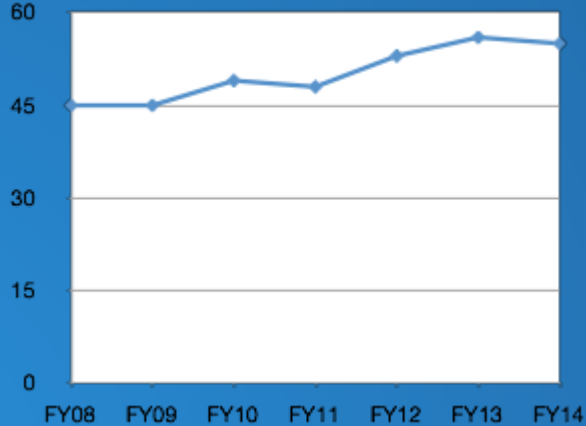
Increased Number of Special Education Students



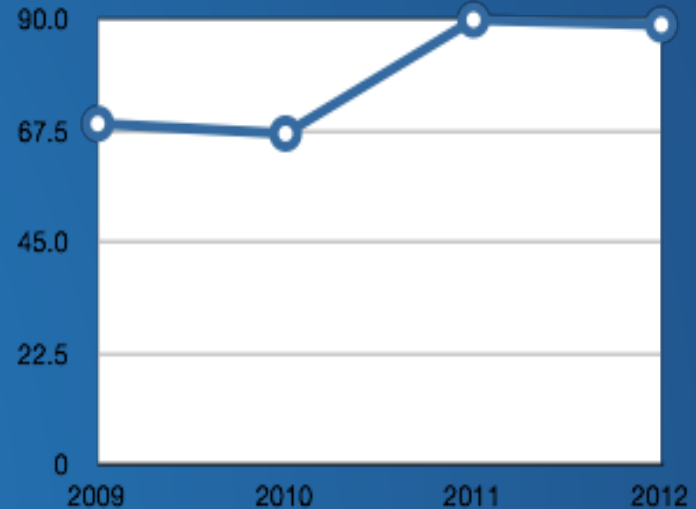
Budget Challenges

Increased Poverty and Homeless Needs

FRL 5 Year Increase



Homeless Pop. 2009-2012



Budget Challenges

Recent Budgets Have Absorbed Cost Shifts

Local:

- Pension costs for school employees from the City
- City fees
- Increased costs of bonding given City's credit rating

Budget Challenges

Recent Budgets Have Absorbed Cost Shifts That Must be Maintained

State:

- Health insurance costs over five years
- Mandates for improving educational system such as Common Core, Dual Enrollment, Next Generation Science Standards

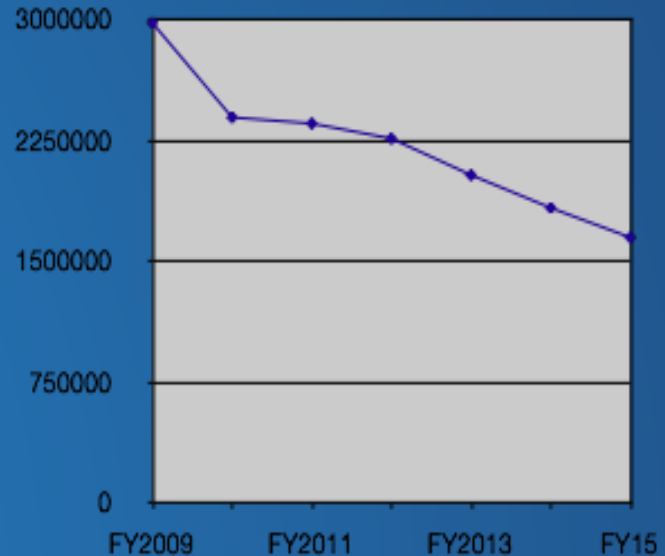
Budget Challenges

Recent budgets have absorbed cost shifts that must be maintained:

Federal:

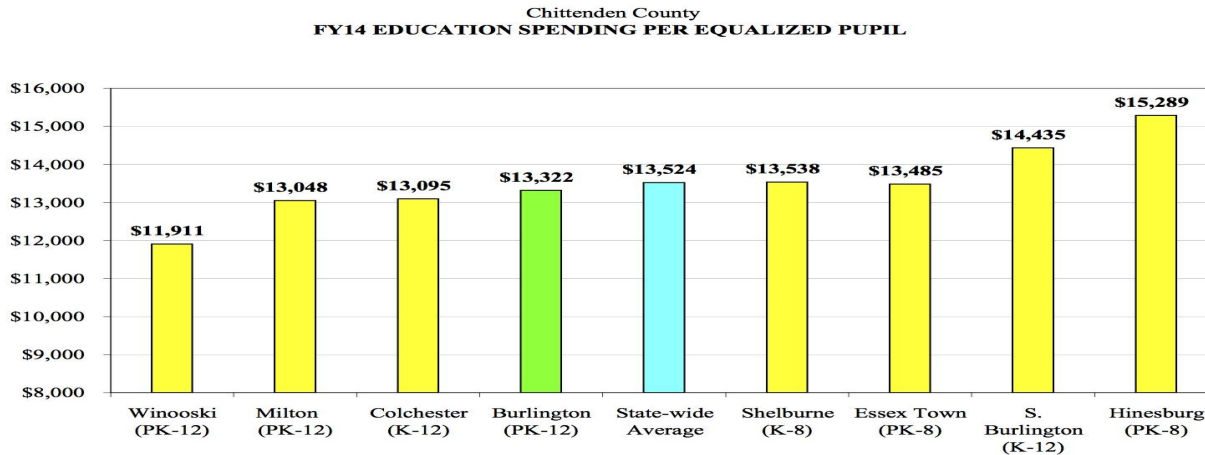
- Decreased federal grants

We lost about \$2M in federal funds They paid for classroom teachers.



Budget Data

Financial Goal: 6.9% increase in equalized pupil spending.



In order to meet the financial goal, we propose:

- Increasing class sizes
- Redesigning special education model to serve more students in need (multi-tiered system of support)
- Slowing growth in supports for ELL students

In order to meet the financial goal, we propose:

- Increasing use of volunteers in schools in libraries and lunchrooms to support students when possible
- Changing model of behavioral supports
- Revisiting world language offerings
- Changing the model of community and parent outreach

Budget Realities to Meet Priorities

- Increase equalized pupil spending by 6.9% to meet our priorities
- Translates to 7.7% budget increase
- Total budget of \$67,587,197; an increase of \$4.8m - Instruction/Support \$3.0m, Ops&Maint \$0.3m, Debt Serv \$0.3m, FY13 Deficit \$1.2m

To meet our needs would cost

\$3.0m Current program

\$1.2m Deficit

\$0.6m Need for more teachers to reduce class size and meet our facility needs

Difficult Decisions

We recognize that there are limits to what can be afforded. We need to let go of programs and functions in order to meet this goal. This budget gives the Administration flexibility to reduce or change programs while focusing on Board priorities.

Current programs to be considered

Core

English

Math

Social Studies

Science

Elementary

Special Education

English Language Learning

Class size ranges

Non-Core

Arts: Music, Art, Drama

Physical Education

Afterschool & summer

Facilities/Maintenance

Input needed from Community

- Are our priorities the right priorities?
- Is the financial goal of 6.9% increase in equalized pupil spending acceptable for supporting these priorities?



Next Steps

- ❖ Budget Hearings Dec. 16 & 19, 2013
- ❖ City Council Presentation Jan. 6, 2014
- ❖ Revenue information continues to come in during December and January
- ❖ Board Decision: Jan. 14, 2014
- ❖ Town Meeting Vote: March 4, 2014
- ❖ Legislative Decisions on tax increase-usually in May