

Burlington School District

Jan 2014

BHS Transformation

with support of Nellie Mae Education Fund under the Partnership for Change

- Student Centered Learning transformation is underway with iPads, YES program, course changes
- Graduate Expectations complete; work progressing on proficiencies
- Timeline for proficiency based education to begin with incoming class
- Technology rich instruction occurring in 9th & 10th grade Academies

Excellence in Education

- An average of **78 %** of our students were proficient or better in Reading in FY12 and an average of **58%** were proficient or better in math
- Reduced **drop out rate (3.16%** in FY 13)
- **87% four year cohort graduation rate** at high school
- Nationally Renowned **Farm to School Lunch Program** with no Reduced category and supper provided to over 20% of our students
- 60% of our students participate in **comprehensive afterschool** program k-12
- Quality Preschool partnering with over **25** community preschools **servicing over 400 3&4 year olds**

Magnet School Success

- Goal of **socioeconomic integration**: Reduction of over 95% FRL to about **64-69% FRL** in both schools in 4 years
- Both Academies achieved a **greater than 10% increase** in test scores last year
- Significant **community partnership** support at both academies
- Test scores- both schools saw an **increase of at least 10% in scores** over the past year; trend goes back further
- **Parent involvement** continues to increase and is at all time high (5th Element Evaluation spring 2013)
- **Wait lists** exist in both schools, indicating community interest in the pedagogy

Technology Rich MS Learning

- Both middle schools now have **netbooks** in the hands of all 6-8th graders
- **Tech Tuesday** Professional Development underway in both schools, subsidized by Tarrant Institute
- **Relevant, project solving learning** occurring with technology and partners (i.e., Echo Center ARIS project)

School Renovations

- Smith, Flynn and Sustainability Academy have **energy efficient** renovated learning spaces, reducing utility costs by over **\$50,000 a year** in rebates alone
- EMS has new elevator, improving handicap **accessibility**
- **5 year capital planning** up to date and ongoing
- Planning being done on **BHS & EMS** renovations

School Safety Increased

- Improvements made on **all** campuses to improve school safety and limit access to campuses
- Monthly **Safety** Planning meetings and regular drills conducted with Burlington **Police and Fire** to be proactive in an emergency
- Planning underway on additional **safety** enhancements as the budget allows

Diversity & Equity

- Strategic plan underway for 2nd year
- Professional Development
 - Over 200 faculty and staff trained by Washington Consulting
 - All schools participate in regular faculty discussions on race & equity
- First Equity Inclusion Report out; 2nd underway
- Updated Anti-Harassment/Bullying Policies
- New American Progress Report Implemented
- Affirmative Recruitment Hiring Process updated
- Collaborate with city on We All Belong initiative

Award Winning, Published Faculty & Staff

- Increasing number of Nationally Board Certified Teachers
- Matt Hajdun, Milken Educator Award Winner
- Tyler Sessions, PE Teacher of the Year
- Gordanna Pobric, Outstanding Mathematics Teacher VCTM
- Michael Gray, KidSafe Lifetime Achievement Award Winner

Award Winning, Published Faculty & Staff

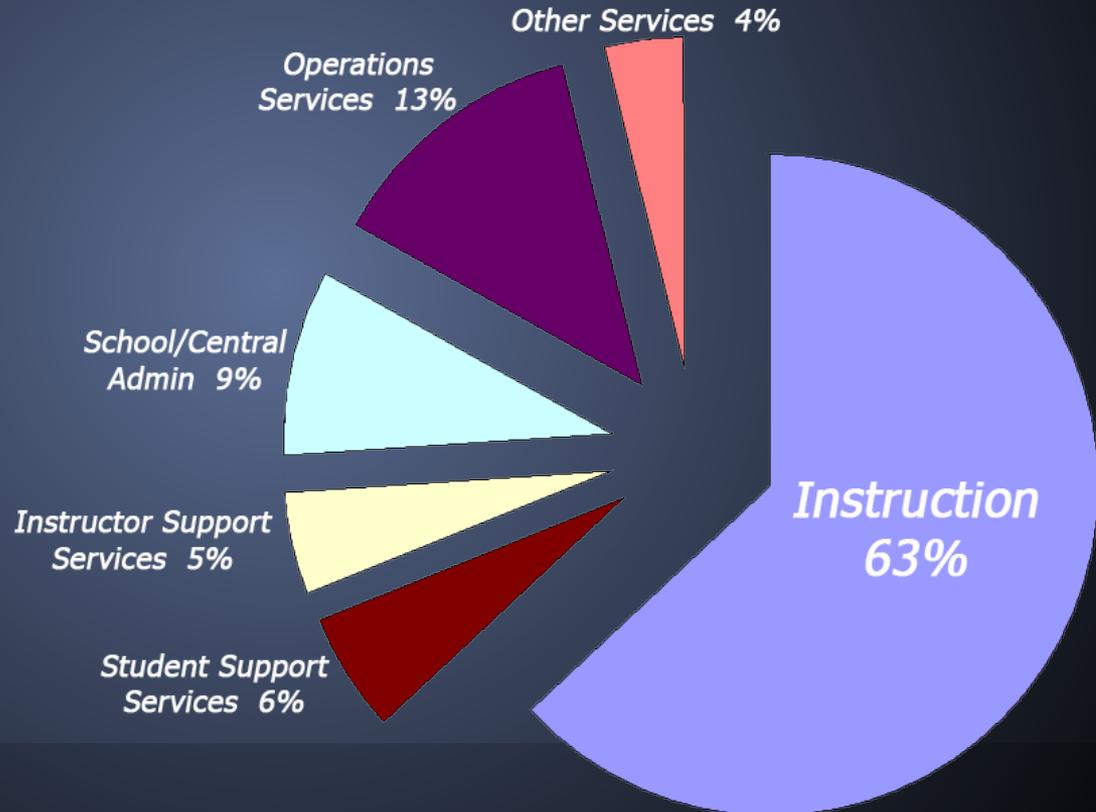
- Multiple awards for our Extraordinary Food Services Program & Director Doug Davis
- IAA published as Promising Practice for Literacy Breakfast
- Faculty published in High School Today & Schools for Sustainable Development
- More examples found at www.bsdtvt.org

**Budget Info
Draft
Dec 2013**

Current Program Budget FY14

FY 14 Approved Budget

FY14 Budget is
\$62,766,794



FY15

- Anticipated Budget increase needed if we were to maintain all current programs and services & cover local deficit & federal reduction: \$5,092,273

which is 8.1% increase over current year.

FY15

WHAT DOES \$5,092,273 COVER?

- \$3,377,273 needed to continue current programs and services in FY15 to meet compensation, benefits, and other purchases ranging from supplies to utilities to other purchased services
- \$1.2M deficit from FY13
- \$515,000 cost shift in loss of federal funds for classroom teachers

FY15

Why a Deficit of \$1.2M in FY13?

- There were additional expenditures of \$2.8M and additional revenue of \$1.5M resulting in a \$1.2M deficit.
- A number of factors such as general education instruction, special education instruction and services, and operations, such as student transportation and maintenance. impacted the expenditure budget.

\$1.2M is 2.2% of a total budget of \$51,695,150

Financial Goal

Finance Committee and Board agreed upon goal of **6.9% increase in equalized pupil spending**. This goal was less than previous two years and kept us in the same relative position to the rest of the county and state

This goal translates to a **\$4,099,403** increase.

Reality

Need to **decrease** Anticipated Budget by about **\$993,000** to meet goal of 6.9% increase in equalized pupil spending

Soft Landing

If we do not pass a budget by July 1, we anticipate having an 8% tax rate increase, while reducing \$4M dollars from current programs & services

24 V.S.A. App. § 3-168. Adoption of budget

§ 3-168. Adoption of budget

(2) Should a majority of the voters present and voting approve the presented education spending portion of the budget, it shall be considered approved. If such portion of the Board-adopted budget is not approved at the annual City meeting, the Board may make alterations thereto which it deems appropriate, if any, and thereafter resubmit such portion of the budget to the voters at a special City meeting to be arranged for such purpose by the Chief Administrative Officer. This sequence may be repeated until the voters approve the education spending portion of the budget presented to them or until July 1 of any year, whichever sooner occurs. Should such portion of the budget not be approved by the voters by July 1 of any year, the Board shall amend its budget and may permit education spending for that fiscal year in an amount which does not exceed the education spending last duly approved by the legal voters adjusted by the total dollar amount change in the base education payment for the budget year multiplied by the equalized pupil count for the budget year. No question which is submitted to the voters on or after May 20 of any year shall be subject to a petition for reconsideration or rescission under any provision of this charter or under 17 V.S.A. chapter 55.

Board Commitments Reviewed

- High Achievement for All Students
- Student Centered Learning with Technology Rich Environment (to meet global market needs)
- Equity & Inclusion
- Maintain and Update Facilities for Safety, Energy Efficiency & Accessibility
- Financial Sustainability

Board Budget Priorities Fall 2013

- **Technology** for the 21st Century Grades 6-12
- Multi-tiered System of **Student Support**
- **Diversity & Equity** Needs for **Inclusive** Environment
- BHS/Edmunds **Facilities** Planning for the 21st Century Learning and Accessibility
- Update Aged **Facilities & Maintenance** Needs
- **Professional Development** for differentiation, common core, high achievers, ELL needs
- Implement **Common Core Curriculum**
- High **Quality** Teachers & Teacher **Evaluation**

Additions to budget requested to meet priorities and commitments

Given the changing demographics and needs and the complexity of the District, many needs were identified by Board, administration & community input. These include additions in the areas of Teaching & Learning, Diversity & Equity, Infrastructure & Technology. (See Board Docs Planning Dec. 3 Information).

The total cost of these needs added nearly \$2.1M to the budget carried forward

How the budget proposal meets Board priorities and commitments

*Technology for the 21st Century Grades 6-12

- 3rd year of funding for technology devices will bring us to grades 6-12
- Continued support for tech integration professional development
- Continued opportunities to improve access to technology for elementary classes

How the budget proposal meets Board priorities

*Multi-tiered System of Student Support

- Redesign of the special services model to use multiple existing funding sources to serve students in need of intervention (Tier 2)

How the budget proposal meets Board priorities

*Diversity & Equity Needs for Inclusive Environment

- Continued commitment to the Strategic Plan *Diversity: Our Gift and Our Future* with the goal of reducing disparities in predictive characteristics and increasing opportunities in a safe and welcoming environment for all students

How the budget proposal meets Board priorities

*BHS/Edmunds Facilities Planning for the 21st Century Learning and Accessibility

- Funding to do preliminary planning on capital construction needs for BHS and Edmunds to bring both buildings up to code for safety, accessibility, energy efficiency and 21st century learning environments

How the budget proposal meets Board priorities

*Update Aged Facilities & Maintenance Needs

- Increase by one custodian of the two that are needed
- Annual capital bond maintenance
- Preventive maintenance increase not included in current budget recommendation

How the budget proposal meets Board priorities

- *Professional Development for differentiation, common core, high achievers, ELL needs
 - Continue with reading and math coach positions for embedded professional development on DI
 - Continue ELL coach and TravELLs course
 - Continue Professional Learning Communities to look at data for needs in differentiation of curriculum and supports
 - Continue professional development on Common Core curriculum

How the budget proposal meets Board priorities

*Implement Common Core Curriculum

- Continue professional development as we move toward implementing Common Core Curriculum

How the budget proposal meets Board priorities

*High Quality Teachers & Teacher Evaluation

- Implement Walk Through feedback system for timely, regular feedback on instruction
- Continue PLC work for teacher collaboration and sharing of best practices
- Implement the use of data in teacher supervision discussions
- Continue to recruit high quality teachers and invest in the teaching staff we have for state of the art instructional practices

Decisions to reduce budget to meet priorities

Given the goal of the board and the input of the community, this budget growth is not sustainable.

Given that **77% of our expenses are personnel related, reductions of personnel in a variety of programs and services MUST be made** in order to meet the goal of the Board and gain approval by the community. Tweaking around the edges of the budget will not meet the goal.

Decisions to reduce budget to meet priorities

Administrative Decision Process

1. **Mandated** Services, Programs & Direct **Classroom** Instruction of highest priority (ie, class size, special ed, guidance)
2. **Board** Commitments and Priorities
3. **Infrastructure** to support quality instruction and programs in a safe learning environment (Facilities, Administration, Equity)
4. **Non-mandated** supports and services of high **value** to the community such as music, drama, athletics, arts, afterschool, full day kindergarten, 21st century technology, elementary world languages, AP Classes, preschool

Costs we have little control over or need to look at differently

- Class size limits due to square footage
- State pension changes leading to higher teacher salary costs
- New legislative mandates (CPR, background checks, policies)
- Re-appropriation of City pension costs to the schools for school employees and other city fees
- Bond interest rates given the city's financial standing
- Community expectation of social services and advanced opportunities

Cost efficiencies to help meet priorities

Starting with cost efficiencies, a number of **internal changes** need to be made:

*Most important is the use of new **accounting software** that brings all spending into the light, with transparency on all areas of the budget. We are implementing Munis software and running clearer financial reports, instituting greater controls and empowering staff to learn how to use their own budgeting tools.

Cost efficiencies to help meet priorities

- Partnering with **CCTA** for student transportation reduces transportation costs by $\frac{2}{3}$
- Continuing **capital improvements** targeted toward light and energy efficiencies for long term savings
- Redesign of **administrative** structure for reduction at central office of 2 key positions

Cost efficiencies to help meet priorities

- Shift special education **service delivery model** to serve more regular education students needing early intervention
- Appropriately planning for and clarifying **special education budget** needs prior to budget decisions

Actions Under Consideration Will impact services and programs

- Increase class sizes to 22 at elementary and 24 at middle school in order to reduce number of new teachers needed to one
- Delay adding additional ELL staff, limiting additional staff to 1 teacher and 1 liaison and look at use of content specialists
- Reduce Positive Behavior Coach to part time position & increase building capacity to implement PBIS

Actions Under Consideration Will impact services and programs

- Return start of world languages to middle school
- Consider reduction in languages offered at BHS with options of college dual enrollment or virtual high school
- Reduce faculty at BHS by analyzing class sizes and teacher loads to accommodate temporary enrollment dip
- Change the funding of summer school programs to reduce local funding subsidy
- Prioritize certified library staff and seek alternative supports for library support staffing

Actions Under Consideration Will impact services and programs

- Defer custodial staffing needs and maintenance needs
- Reduce or eliminate outreach services and family school partnership services
- Change legal services model to increase efficiencies and decrease costs
- Reducing supports for outreach and family support work

Some areas for further consideration if budget goal is reduced

If we have to cut \$4M to get an 8% tax increase, also considering:

- Eliminate additional ELL staffing and re-imagine use of content specialists
- Reduction of music lessons
- Out of School Programs (co-curr, sports, afterschool, summer)
- Additional Reduction of High School Programs
- Transportation subsidies with CCTA

Some areas for further consideration if budget goal is reduced

- Revisit diversity strategic plan
- Reduction of administrative infrastructure to support quality instruction
- Delay of capital improvements on already aging buildings

Reality Part 2

It is not realistic to think we can make additional reductions without affecting programs and services. We are lean and have little to trim. We must meet mandates and contractual obligations first.