

# 2019 ANNUAL REPORT



**FEBRUARY 2020:** For this report and additional information, see the Burlington School District website at [www.bsdvt.org](http://www.bsdvt.org).

EEO: This material is available in alternate formats for persons with disabilities. To request an accommodation, please call 1-800-253-0101 (TTY) or 1-800-253-0195 (voice).

Contact Nijaza Semic at 802-288-6048 for translation services for this document.

Hadii turji waan uu bahantay ama uu bahanta hay in lugu turjimo warqad iyo dukumintiga. fadlan laso xariir Nijaza Semic at 802-288-6048

قمن اجل خدمات الترجمة لهذه الوثيق ٨٠٢٢٨٨٦٠٤٨ على الرقم سيمك تصل مع نياز

यो कागजातको अनुवाद का लागि नियाजा सेमिच लाई 802-288-6048 मा सम्पर्क गर्नुहोस

Veillez contacter Nijaza Semic au 802-288-6048 pour les services de traduction pour ce document.

Wasiliana na Nijaza Semic kwa 802-288-6048 kuhusu huduma za tafsiri ya hati hii.

Hamagara Nijaza Semic kuri 802-288-6048 kuvyerekeye imfashanyo z' ubusimuzi bw' iki gitabo.

Xin liên lặc cớ Nijaza Semic 802-288-6048 cho các dịch vụ dịch thuật cho tài liệu này.

# 2019 ANNUAL REPORT

## WHAT'S INSIDE

<b>District Overview</b> .....	3
Capital Improvements .....	5
Curriculum, Instruction, and Assessment .....	7
Diversity and Equity.....	7
Student Support Services .....	8
Demographic Data .....	9
BSD Community Partnerships .....	9
<b>Student and Staff Highlights</b> .....	10
<b>FY21 Proposed Budget</b> .....	12
Budget Summary .....	12
School Cost Comparisons .....	14
Multi-year Budget Comparison .....	15



## TOWN MEETING DAY March 3, 2020

**Voting Information:** [www.burlingtonvt.gov/CT/Elections](http://www.burlingtonvt.gov/CT/Elections)

### Where to vote:

- Ward 1:** Mater Christi, 100 Mansfield Ave.
- Ward 2:** Integrated Arts Academy at H.O. Wheeler  
6 Archibald St.
- Ward 3:** Sustainability Academy at Lawrence Barnes  
123 North St.
- Ward 4:** St. Mark's Youth Center, 1271 North Ave.
- Ward 5:** Burlington Electric Department, 585 Pine St.
- Ward 6:** Edmunds Middle School Gym, 275 Main St.
- Ward 7:** Robert Miller Community and Recreation Center  
130 Gosse Ct.
- Ward 8:** Fletcher Free Library Community Room  
235 College St.

### To register to vote in Burlington:

**Deadline:** Same-day Voter Registration will be available for the March 3, 2020 Annual City Election. Voters are encouraged to register at the Clerk/Treasurer's Office or online at <http://olvr.sec.state.vt.us> in advance of Election Day.

### Absentee ballots:

#### Deadline to request ballot mailed to you:

Friday, February 28, 2020. Call the City Clerk's Office at 865-7000, or request online at <http://mvp.sec.state.vt.us>.

#### Deadline to vote absentee by coming to City Hall:

Monday, March 2, 2020. Office open until 1:00 p.m.

**Voting Early:** Beginning no later than January 17 for Presidential Primary and February 12 for Annual City Election — Special hours on Saturday February 29th at the City Clerk's Office from 9 a.m. to Noon.

## SCHOOL BOARD

Ward	Commissioner	Home Phone
1	Eric Gorman	310-4518
2	Stephen Carey	863-6290
3	Liz Curry	578-5793
4	Martine Larocque Gulick	488-4445
5	Mike Fisher	777-7847
6	Clare Wool	(917) 912-4333
7	Monika Ivancic	540-0830
8	Keith Pillsbury	862-3575
	<b>District Central:</b> Jean Waltz	355-7856
	<b>District East:</b> Kathy Olwell	660-4910
	<b>District North:</b> Kendra Sowers	598-2346
	<b>District South:</b> Jeffrey Wick	(917) 282-5256

# DISTRICT OVERVIEW

## Superintendent Yaw Obeng

Burlington continues to be home to the most diverse and largest single-town school district in the state of Vermont, serving nearly 4,000 pre-k to grade 12 students across 10 campuses, with 45 different first languages represented among students. We strive to build greater equity and inclusion across the Burlington School District (BSD), with continued implementation of a multi-year strategic plan and increased communication in order to keep our community informed and engaged in the education of our students.

**Our mission** is to graduate students who:

- Value Different Cultures
- Engage with the Community
- Communicate Effectively
- Think Creatively
- Skillfully Solve Problems
- Achieve at their Highest Academic, Intellectual and Personal Potential

**Our vision:** Cultivating caring, creative, and courageous people. Join the journey!

### Our Core Beliefs:

- Every child can succeed
- Families and community are partners in educating our children
- Diversity and inclusion promote strong schools and communities
- A welcoming, supportive climate fosters learning
- Self-reflection and accountability improve our practices

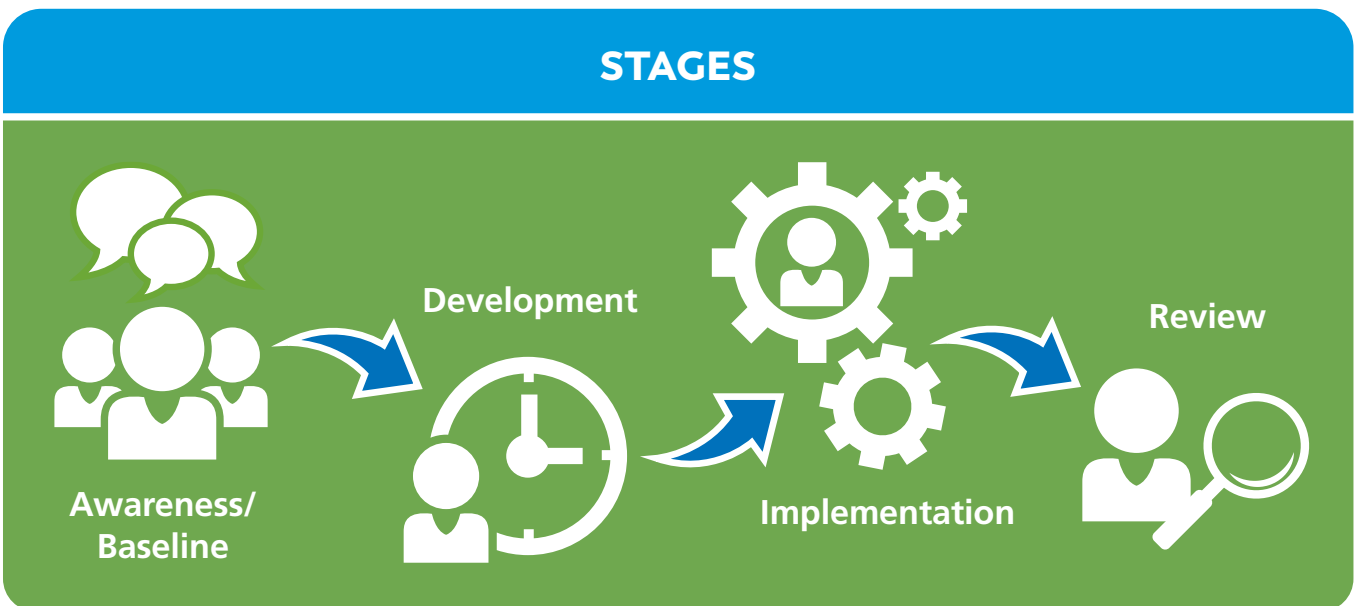
In 2018-19, BSD continued implementing our community-directed Strategic Plan, working to align our goals with AOE directives (*see alignment on page 4*). In the area of “Sustainable Finance and Facilities,” we operated with a budget surplus for the fifth consecutive year and continued to work towards addressing our capital plan needs. In the area of “Equitable Climate and Culture,” we spent time analyzing our previous year’s climate survey data and began making recommendations to improve relationships and safety in our District. We dedicated the entire year’s professional learning focus in the District to Restorative Practices (RP). Our District Safety Team researched Vermont Agency of Education (AOE) endorsed “Options-based Response Protocols” and began the work of implementing “Run, Hide, Fight” in all of our schools.



We also added gender-neutral changing facilities at Burlington High School (BHS) and expanded the number of accessible playground options at Sustainability Academy and Flynn Elementary. For our goals under “Inclusive Teaching and Learning,” our Afterschool Program completed a pilot in partnership with UVM to connect English Learners (EL) with UVM students studying cultural and linguistic literacy. We also received an AOE Career Pathways Implementation Grant and founded the Future Planning Lab, a program that provides assistance to our growing number of EL students in the application for

college, financial aid, and employment. And we launched “Burlington City and Lake Semester” at BHS, a class held outside the walls of BHS in downtown Burlington, offering hands-on learning within the city. Finally, we successfully implemented the Kansas Coaching Model in all K-8 Schools, and hired our first Achievement Gap Lead and first Data Manager to ensure we are equitably serving all. Please visit [www.bsdt.org](http://www.bsdt.org) to see how we strive every day to close the achievement gap, while raising the bar for each of our students.

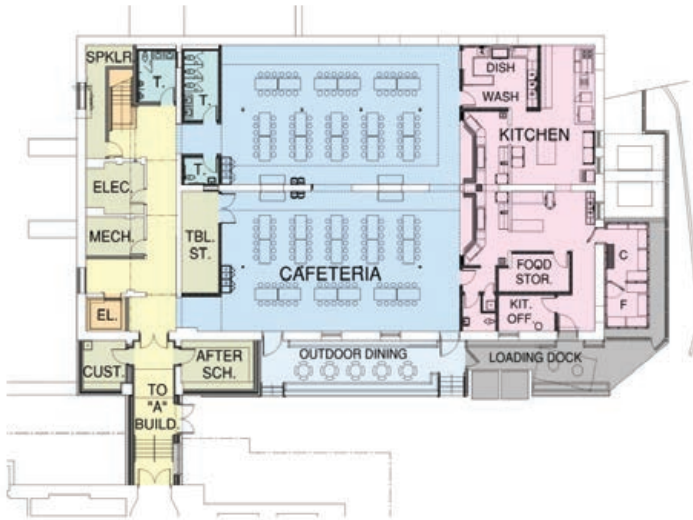
ALIGNING & REFINING OUR ROCKS		
Vermont Accountability System Requirements		
Academic Proficiency & Personalization, High-Quality Staffing	Safe, Healthy Schools	Investment Priorities
Burlington School District Priorities		
Inclusive Teaching & Learning	Equitable Climate & Culture	Sustainable Finance & Facilities
<b>Achievement Gap</b>	<b>Restorative Practices</b>	<b>Capital Investments</b>
<ul style="list-style-type: none"> <li>• First Best Instruction</li> <li>• Data-Driven</li> <li>• Instructional Coach Model</li> <li>• Ongoing Principal &amp; Staff PD</li> </ul>	<ul style="list-style-type: none"> <li>• Equity-Focused</li> <li>• Trauma-Informed</li> <li>• Climate Surveys</li> </ul>	<ul style="list-style-type: none"> <li>• Capital Plan</li> <li>• Financial Plan</li> <li>• BHS Re-Envisioning</li> </ul>



## Capital Improvements

As part of the District's ongoing capital improvements plan, we completed \$4.8M of a renovation in Phase I and \$2.4M of a renovation in Phase II to the Edmunds Campus. Phase I work included building a new dedicated kitchen and cafeteria with 180 seats in the basement of "C" Building. Previously, we used one shared cafeteria/elementary gym space, resulting in difficulties with scheduling physical education. We also created better hallways and corridors linking the buildings, and made substantial HVAC, lighting, and energy efficiency improvements. Phase II improvements included creating a single, secure, Americans with Disabilities Act (ADA) compliant entry point for the campus, used by visitors for both schools. We also constructed a new wellness area for school nurses, installed new sidewalks, and made landscaping and stormwater improvements.

2018-19 also brought substantial upgrades to Hunt Middle School. With a \$600k budget, the entire parking lot was repaved, major accessibility upgrades were added to the sidewalks and stormwater improvements were installed. All restrooms in the building were renovated with new fixtures, partitions, flooring and lighting, and included improvements for ADA requirements and gender neutral standards, a project totaling \$500k. We also replaced the nearly 25 year-old lockers building-wide, totaling \$50k.



Following last year's successful \$70 million bond vote supported by more than 73% of Burlington voters, BSD got to work moving forward with BHS/BTC ReEnvisioning. A BHS/BTC Construction Oversight Committee was formed, and Peterson Consulting was selected to provide the Owner's Project Management (OPM) Services. The committee then went through an extensive interview process before hiring Whiting Turner as Construction Managers to oversee the construction and provide up-to-date estimating for the project. Additionally, CX Associates was hired to perform CHPS Commissioning Services, and geotechnical engineers begin investigatory work, drilling and coring inside and outside of the building and sampling soils and bedrock.

The committee met with BHS faculty, staff and administrators regarding program needs and draft design options. They also worked with the design

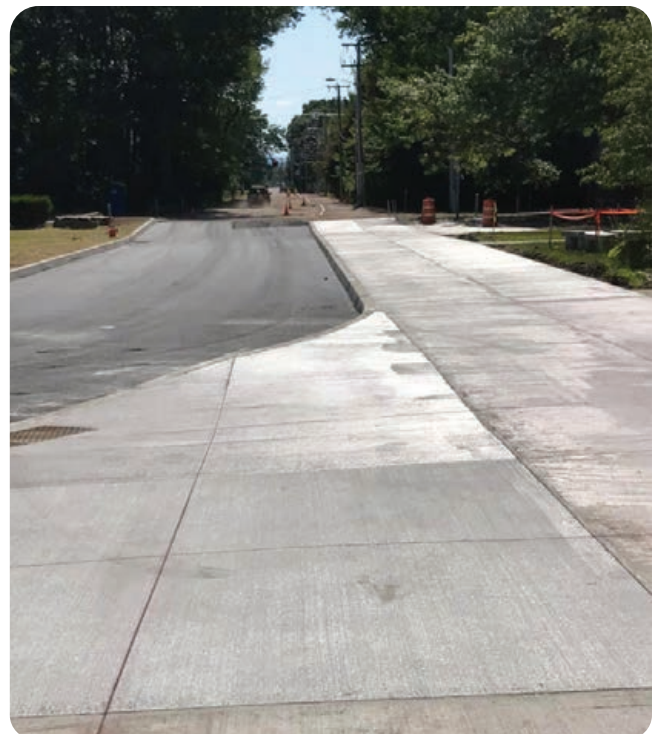
teams from civil and landscape engineers on exterior site configurations for parking, vehicle circulation, bus and parent drop-off, pedestrian and biker circulation, and stormwater improvements.

The committee continues to work diligently with architects, engineers, contractors and District stakeholders to refine plans to meet the needs of our students and staff, meet all the design directives promised to the voters, and stay within our budget. On the third Thursday of each month, the Oversight Committee holds a public meeting at 5:30 PM in the BHS Cafeteria; please join us.

**Other important improvements:** IAA received a new \$150k sprinkler system upgrade and SA received \$30k in sidewalk improvements.

#### Next Capital Plan Priorities:

- ★ Planning and Design Work Continues
  - Early Education Preschool Center option
  - IAA building envelope and HVAC upgrade
  - Edmunds HVAC improvements
  - Champlain Student Drop-off Site Improvements



## Curriculum, Instruction, and Assessment

BSD provides a rigorous, research-based curriculum and supports teachers with the implementation of instructional practices to improve student achievement. To this end, the primary focus of the Curriculum Office is to assist our schools in creating a learning environment that promotes the academic and social growth of all students.

### 2018-2019 Professional Development Highlights:

Beginning in August 2018, BSD launched a three-year professional plan for administrators and teachers focused on using District inservice time to support teachers within the primary focus areas of the BSD Strategic Plan. Year one's dedicated focus was RP, allowing us to train 400+ employees, including school and District-based departments, in Tier I RP work.

### Summer 2019 professional development offerings included:

- K-8 Mathematics
- K-12 Restorative Practices
- K-5 Balanced Literacy
- K-5 Responsive Classroom

### Assessments

Beginning in 2018, our District joined thousands of schools across the United States in the fourth administration of the Smarter Balanced Assessments (SBAC). The SBAC tests are given to students in grades 3-8 and 11, and measure achievement in English Language Arts and Mathematics. While the assessments are designed to measure academic achievement, scores are also impacted by a student's familiarity with technology.

In 2018, students in grades 5, 8, and 11 also participated in the administration of Vermont's new science assessment which is fully aligned with the Next Generation Science Standards (NGSS), the academic content standards that Vermont adopted in 2013. The new assessment will allow students to better represent their proficiency against the State's current expectations for learning. The science assessment is administered via computer and makes use of innovative item clusters that make it possible to measure the full breadth of the NGSS standards. Federal law requires that states annually measure the achievement of all students in science not less than one time during grades 3-5, 6-9, and 10-12.

In addition to the State assessments in math, literacy, and science, teachers administer District-level assessments in math and literacy three times a year to monitor student progress.

Finally, we know that healthier students perform better in every other aspect of school. Vermont's Education Quality Standards has articulated a commitment to approaches to education and evaluation that support the "whole child" and, in particular, the value of physical education. The AOE selected FitnessGram to serve as its Statewide physical education assessment for state and federal accountability purposes. FitnessGram is a non-competitive fitness assessment developed by The Cooper Institute and is currently the most widely-used fitness assessment tool in the U.S. FitnessGram was field tested Statewide in 2018 with students in grades 4, 7, and 9, and was formally incorporated into the State's accountability system in the spring of 2019.

## Diversity and Equity

The District embraces its rich, diverse community as expressed through race, ethnicity, ability/disability, gender expression, religion, national origin, immigration status, language background, language proficiency, and family structure. Our belief and vision is that all students and staff deserve an inclusive school and work environment where differences are valued and celebrated. To this end, the District has established "Equitable Climate and Culture" as a major priority in the Strategic Plan and has committed to viewing all initiatives through an equity lens.

Under the leadership of the Superintendent, the District Equity and Access Leadership Team (DEALT) is charged with the implementation and annual review of District-wide planning for equity. Specifically, DEALT's purpose is to ensure and support equitable access and outcomes for every learner in BSD by addressing inequities and removing barriers to student success.



Additionally, our RP Collaborative, comprised of administrators, teachers, and staff, continues its work to carry out broad-based training and implementation of RP as a means of promoting and protecting equity throughout the District. Please visit [www.bsdt.org/district/diversity-and-equity/restorative-practices/](http://www.bsdt.org/district/diversity-and-equity/restorative-practices/) for more information about this work.

The District's goal of increasing the number of diverse and culturally proficient administrators, educators, and staff remains paramount. In 2019, we reported that since 2017, approximately 89 self-reported diverse candidates have been hired in a variety of positions within BSD. This number exceeded our goal of 20, initially set by the Superintendent. The positions include both non-union and union employees. For this report, diversity reported is limited to ethnicity and race of employees, which we recognize is not representative of all the possible sources of diversity. This is a good start and we know more work needs to be done. Our hiring process is regularly reviewed and evaluated for potential biases and barriers that may impede our efforts. Special attention is also being given to retention efforts to ensure a welcoming environment for our new and diverse educators.

**In the 2018-19 school year, the District achieved the following success in Diversity, Equity, and Inclusion:**

- BSD's second annual "Beyond Black History Month" community event drew hundreds to BHS for a look at how we integrate curriculum to study black history and all histories throughout the course of the year.
- DEALT supported two free community events for the first time - a Wellness Fair and a film screening of "Who Cares About Kelsey?"
- BSD continued the practice of publishing religious holy days across all faith traditions within our community, asking that students not be penalized for absences related to these observances. We added Christian holy days this year based on community feedback.
- Continued District commitment to RP included Creation of RP Leadership Teams in all schools and Central Office.
- Library of new multicultural books given to EVERY K-5 classroom in the District.

- Published information on Disability Employment Awareness Month.
- Equity Instructional Coach hired to help all teachers better implement equity lessons.
- BSD changed the instructional approach to MLK Day. BSD is now in school for a half day, with curriculum intentionally focused on the importance of Dr. King, racial equality, service, and love, with students leading conversations and curriculum where appropriate.

**Student Support Services**

BSD Student Support Services continues to grow to meet the needs of our community. The District provides many resources for students with and without disabilities. Service providers include nurses, social workers, psychologists, special educators, speech/language pathologists, guidance, physical therapists, and occupational therapists. Our Early Education Program provides important first-classroom experiences for students with and without disabilities, ages three to five.

BSD values belonging for students with disabilities as full members in our community. We continue to improve a continuum of specialized instruction with the goal of providing these services in the least restrictive environment based on individual needs. Students with disabilities who do not qualify for special education instruction may qualify for accommodations and/or services to access general education curriculum under Section 504 — ADA. Other students in need of support may have their needs addressed through an Educational Support Team Plan.

During the 2018-2019 school year, approximately 723 students with disabilities received specialized instruction provided through an Individualized Education Plan (IEP); disabilities include autism, deaf-blindness, developmental delay, emotional disturbance, hard of hearing, intellectual disability, multiple disabilities, orthopedic impairment, other health impairment, specific learning disability, speech or language impairment, traumatic brain injury and visual impairment. Approximately 200 students with disabilities were accommodated with Section 504 Plans, and approximately 110 students with disabilities ages three to five received Early Education services in our District-based programs and through our Early-Ed partners.

Each year, the District publishes an "Equity Data Report" which can be found online:  
[www.bsdt.org/district/superintendent/school-assessments-data](http://www.bsdt.org/district/superintendent/school-assessments-data)



## Burlington: Vermont's Most Diverse Schools – BSD Demographic Data

<i>Most recent information available is presented. See notes below for dates and sources.</i>		<b>Burlington</b>	<b>Vermont</b>
Number of students <sup>(1) (5)</sup>		3,565	83,710
Racial Diversity <sup>(1) (2)</sup>	White	62.0%	90.0%
	Black African American	16.0%	2.0%
	Asian	12.0%	2.0%
	Hispanic or Latino of Any Race	3.0%	2.0%
	American Indian or Alaskan Native	0.0%	0.0%
	Native Hawaiian or other Pacific Islander	0.0%	0.0%
	Two or More Races	8.0%	3.0%
Students receiving English Language Learning Services <sup>(1) (3)</sup>		16%	2.0%
Home languages of students		45	NA
Special Education identified (IEP Only) <sup>(1) (3)</sup>		19%	16.0%
Four-Year Cohort Graduation Rate <sup>(3)</sup>		69.8%	85.1%
Qualify for free/reduced meals <sup>(1) (4)</sup>		49.0%	36.0%

(1) BSD data is for 2018-19, Pre-K-12 from Powerschool from powerschool report June 2019.  
 (2) Vermont data is for 2018-19 from: <http://edw.vermont.gov/ReportServer/Pages/ReportViewer.aspx?Public/School%20Report&orgid=PS052&schoolyear=2018-2019&codevalue=7>  
 (3) 2017-2018 data represents most recent data. <http://edw.vermont.gov/ReportServer/Pages/ReportViewer.aspx?%2fPublic%2fSchool+Report&orgid=PS052&schoolyear=2016-2017&codevalue=6>  
 (4) VT data is 2018-19 from: <http://edw.vermont.gov/ReportServer/Pages/ReportViewer.aspx?Public/School%20Report&orgid=PS052&schoolyear=2018-2019&codevalue=6>  
 (5) VT Data from: <http://edw.vermont.gov/REPORTSERVER/Pages/ReportViewer.aspx?%2fPublic%2fEnrollment+Report>

### BSD Community Partnerships

AARP Vermont  
 Amy Tarrant Foundation  
 Association of Africans Living in Vermont  
 Boys & Girls Club  
 Building Bright Futures  
 Burlington City Arts  
 Burlington Community Justice Center  
 Burlington Electric  
 Burlington Partnership for a Healthy Community  
 Burlington Parks, Recreation & Waterfront  
 Burlington Police Department  
 Champlain College  
 Champlain Valley Office of Economic Opportunity  
 (Head Start & Financial Literacy Programs)  
 Children's Literacy Foundation  
 City Market  
 City of Burlington Community & Economic  
 Development Office  
 Community College of Vermont  
 Community Health Centers of Burlington  
 Community Sailing Center  
 Dealer.com  
 ECHO, Leahy Center for Lake Champlain  
 Everybody Wins! Vermont

Fleming Museum  
 Fletcher Free Library  
 Flynn Center for the Performing Arts  
 Front Porch Forum  
 Greater Burlington Sustainability  
 Education Network  
 Hannaford  
 Hoehl Family Foundation  
 Howard Center  
 The Intervale  
 King Street Center  
 Lake Champlain Community Sailing Center  
 Let's Grow Kids  
 Mercy Connections  
 NFI Vermont, Inc.  
 Positive Spin Inc.  
 Prevent Child Abuse Vermont  
 ReSource  
 RETN  
 Rozalia Project  
 Sara Holbrook Community Center  
 Seventh Generation  
 Shelburne Farms  
 South Burlington Community Justice Center

Spectrum Youth and Family Services  
 St. Michael's College  
 Turning Point Center  
 University of Vermont (UVM)  
 Caring Collaborative  
 UVM College of Education & Social Services  
 UVM College for Every Student  
 UVM Expanded Food & Nutrition Program  
 UVM Medical Center  
 Vermont Adult Education Council  
 Vermont Arts Council  
 Vermont Community Foundation  
 Vermont Community Garden Network  
 Vermont Department of Health:  
 Women, Infants, and Children  
 Vermont Family Network  
 VT Fish and Wildlife  
 Vermont Humanities Council  
 Vermont Legal Aid  
 Vermont Refugee Resettlement Program  
 Very Merry Theater  
 VSA Vermont  
 Young Tradition Vermont  
 Watershed Alliance

Did we miss you? Please let us know: [superintendent@bsdvt.org](mailto:superintendent@bsdvt.org)

## STUDENT HIGHLIGHTS:

- BHS Senior Jackson Elder named 2019 U.S. Presidential Scholar; BHS's third Presidential Scholar in a row and fifth in nine years.
- Horizons student Abdul Abdulrazak won a Congressional Art Award.
- BTC student Colin Poulin was a recipient of the 2019 Vermont Automobile Enthusiasts Golden Wrench Award.
- BHS Senior Vilena Lee took home first place in the 10th Annual Vermont Brain Bee. Vilena represented the State of Vermont in the 2019 USA Brain Bee Championship on the campus of Penn State College of Medicine.
- BHS Senior Alexandra Contreras-Montesano named the National Student Poet for the Northeast.
- BHS Scholars' Bowl Team named Vermont State Champions!
- EMS Students Alivia Roth and Lydia Sheeser featured in *Burlington Free Press* for work supporting legislation that would make feminine hygiene products tax-free in VT.
- Champlain students were featured on VPR, discussing *Beyond the Bright Sea*, a book by Lauren Wolk.
- BHS Junior Maia Vota was named one of three finalists in the Youth Filmmakers Awards category of the AT&T Film Awards.
- 3rd Grade Students at Flynn led the charge to build a fully-accessible Gaga Pit.
- BHS students Emmanuel Dodson, Anna Halladay, Simon Kissam, and Elliot Montrull achieved outstanding results on the PSAT/NMSQT and became Semifinalists in the National Merit Scholarship Competition.
- BHS Juniors Jake Bergeron, Matt Huynh, and John Njuyen (Team Slice, Dice and Spice!) took home the Crowd Pleaser Award for BTC's Culinary Program at Jr. Iron Chef VT.
- With the support of community businesses, HMS students delivered 30+ baskets of fruit, veggies, grains, soups, peanut butter, cheese, and eggs to community members.



Find out more about Vermont's commitment to standards and assessment:  
[education.vermont.gov/student-learning](https://education.vermont.gov/student-learning)



## STAFF HIGHLIGHTS:

- Christy Gallese, Director of Expanded Learning Opportunities, named National Afterschool Ambassador (one of 15 in the Nation).
- Bobby Riley named Regional Principal of the Year by Magnet Schools of America.
- Kate Stein named Vermont's Substitute Teacher of the Year by Kelly Services.
- Melissa Clark was recognized for providing outstanding support at Flynn.
- Shannon Walters named a Life Changer of the Year Nominee.
- Stacie Curtis, Director of Early Education, passed the School Leadership Assessment Exam and obtained licensure as a Director of Special Education.
- Two Early Education staff accepted into Snelling Center's Early Childhood Leadership Cohort (for a total of six Early Education employees).
- Hemant Ghising successfully defended dissertation for Ed.D. in Educational Leadership and Policy Studies.
- Chris Celotto passed Society for Human Resource Management (SHRM) Certified Professional test.
- Nathan Lavery named President-Elect of Vermont Association of School Business Officials.

## DISTRICT HIGHLIGHTS:

- Edmunds Elementary School recognized for the fourth year in a row as a VT PBiS Exemplar School by the State of Vermont, where "sustained implementation has had positive effects on learners' academic and behavioral performance."
- Expanded Learning Opportunities served over 1,600 students with a more than 99% parent satisfaction rate.
- Sustainability Academy and Champlain Elementary School hosted Reading to End Racism, bringing in dozens of community members to read to K-5 children on multiculturalism and anti-racism.
- Our Early-Ed program again increased their number of Early Learning Partners, for a total of 47 community partners in 2018-2019.
- BTC Programming and Web Development created a web-based app allowing EL students to use a mobile device to listen to translations of survey questions in seven languages.
- Burlington School Food Project provided more than 60 families with hunger relief packages during four District vacations.
- HMS drug and alcohol abuse prevention efforts highlighted on WCAX.
- BSD expanded our Chinese Cultural Exchange Program and formed a partnership with the French Embassy to explore dual language immersion. Both initiatives offer great opportunities to support global learning.
- Thanks to BHS parent volunteer organization Seahorse Pride, BHS became the first High School in VT to install a Mamava Suite.
- BTC became the first technical center in VT to offer a retail product - "Vermont Mud Brownies" can now be found at Healthy Living and Natural Provisions.
- C.P. Smith Elementary School established a strong intergenerational relationship at the Heineberg Senior Center and was named 2019 Champions of the Chittenden County Solid Waste District Recycle Rally.

# FY21 PROPOSED BUDGET

## Budget Summary

BSD's FY21 budget development process began with gathering stakeholder input. This process, running from September through early December of 2019, engaged school board members, principals, teachers and school staff, parents, and other community stakeholders. Input was received at numerous board meetings, at community forums, through the District's website, and by way of numerous other informal channels, such as emails and letters.

Input from the stakeholder input process was evaluated and the list of possible new programmatic investments (totaling nearly \$4.5 million) was assessed through the lens of the District's Strategic Plan (see <http://www.bsdrv.org/district/strategic-plan/>).

In addition to this process, we knew BSD's baseline budget was predicted to go up \$3.5 million **without adding programming**. This is because of projected increases to health insurance rates (13%), wages, and special education costs, as well as anticipated borrowing related to the first phase of the BHS/BTC ReEnvisioning Project. In addition, we have begun to pay back debt associated with our voter-approved capital plan (Thank You, Burlington!).

December brought challenging news. Due to the design of the statewide education funding formula and challenges in Burlington's Common Level of Appraisal for properties in the city, we learned that our projected baseline budget growth alone would result in a 10.5% tax increase to homeowners.

In response to this news, District Leadership took a series of actions. First, because of disciplined financial management, the District operated with a surplus for the fifth consecutive year. The Board directed this year's surplus of \$1.3 million to be applied to the FY 2021 budget, which **reduced the baseline budget's tax impact from 10.5% to 8.5%**. Next, District



administration engaged in a line-item review of the budget to identify additional savings. The Board approved a number of these suggestions and proposed additional savings, resulting in a total of **more than \$1 million of non-instructional spending reductions**, including the elimination of two central office administrative positions. This list of reductions allowed the Board to make a few modest but important investments in programming while also setting aside additional funds for contingency.

The result of these decisions is a proposed \$91.5 million that represents a 3.18% spending increase over the FY20 total. Though the budget is only increasing by 3.18%, the homestead tax rate is estimated to increase 7.36%; however, this represents a nearly 30% reduction from the originally projected 10.5% increase. For those who pay on the basis of income, the tax impact is projected to be 3.18%.

**For detailed budget information, please visit:**  
<https://www.bsdrv.org/district/budget/>

During Fiscal Year 2019, the Burlington School District spent \$1,222,306 on student transportation services. This spending includes provision of 240,513 subsidized GMT bus rides, as well as busing for preschool and students with special needs, field trips, and transportation to athletic and extra-curricular activities.

## FY21 Budget Changes

Reductions	
City Retirement estimate reduced	\$150,000
In-house counsel position eliminated	\$125,000
Business office financial system savings	\$25,000
Special Education estimates reduced	\$200,000
Non-instructional operational reductions	\$120,000
Funding reallocations	\$70,000
HRA & health insurance estimates reduced	\$240,000
District Lead Principal position eliminated	\$125,000

Additions	
Safe & Inclusive Schools Investments	\$40,000
BHS computer science teacher 1.0 FTE	\$90,000
Early literacy professional development	\$25,000
Hunt Middle School field trip funding	\$5,000
Contingency Increase	\$200,000

### Ballot Question

*“Shall the voters of the school district approve the school board to expend \$91,525,288 which is the amount the school board has determined to be necessary for the ensuing fiscal year? It is estimated that this proposed budget, if approved, will result in education spending of \$16,920.53 per equalized pupil. This projected spending per equalized pupil is 5.66% higher than spending for the current year.”*

### Key Budget Details

Total Budget	\$91,525,288
Total Budget Change	3.18%
Property Tax Rate Change	7.36%
Income Tax Rate Change	3.18%

### Hypothetical Tax Impacts

Property Payers	Property Tax Impact
Estimated Tax Rate Increase	7.36%
Tax on \$250,000 homestead	\$5,199
<b>Tax Difference from FY19</b>	<b>\$357</b>

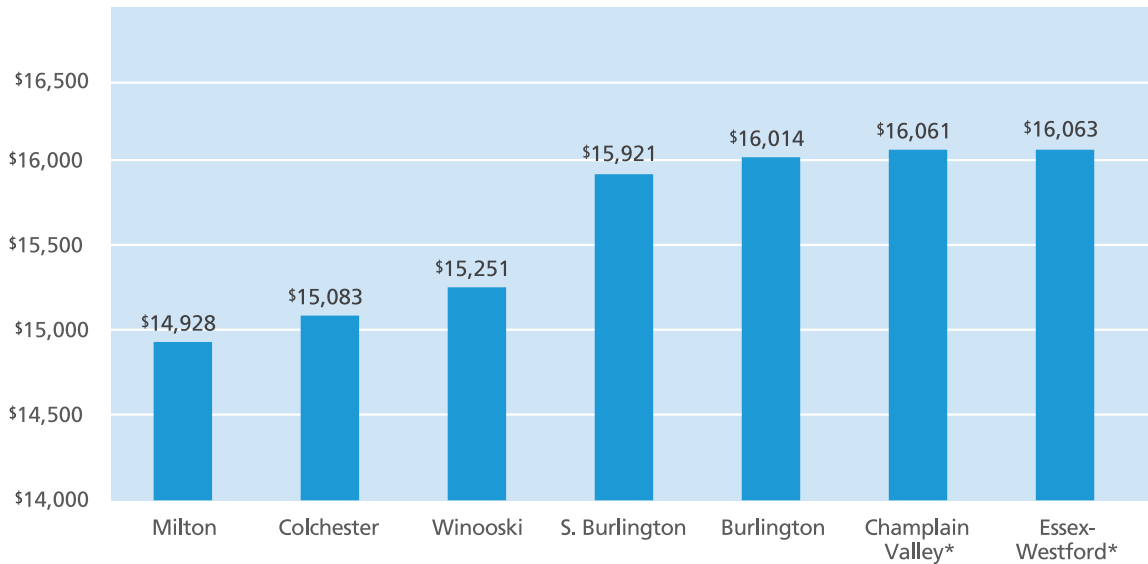
Income	Income Tax Impact
Estimated Tax Rate Increase	3.18%
Tax on \$50,000 household income	\$1,263
<b>Tax Difference from FY15</b>	<b>\$38</b>

*Note: Tax estimates are subject to change.*

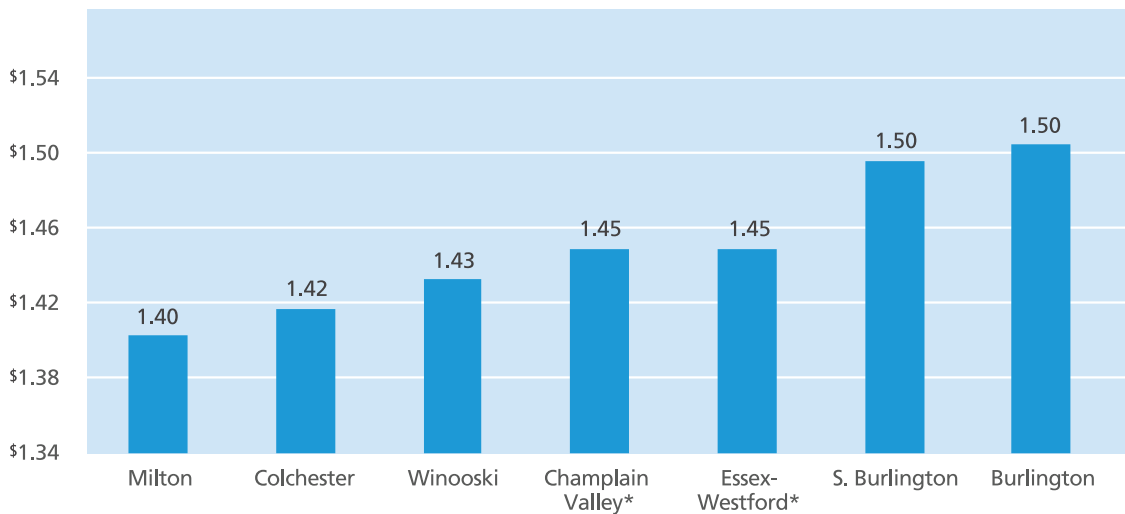
**FY19 School District Audit:** The FY19 School District Audit is available online at [www.bsdt.org/district/budget/](http://www.bsdt.org/district/budget/)

# CHITTENDEN COUNTY SCHOOL TAX RATE COMPARISON

Chittenden County FY20 Education Spending per Equalized Pupil



Chittenden County FY19 Equalized Homestead Tax Rates



\*Rates do not reflect any merger tax incentives

**Please note:**

**School cost comparison data** from the Agency of Education was not available at the time of printing. This information will be posted on [www.bsdt.org](http://www.bsdt.org) when it becomes available.

# MULTI-YEAR BUDGET COMPARISON

PRELIMINARY

Three Prior Years Comparisons - Format as Provided by AOE

ESTIMATES ONLY

District: <b>Burlington</b> SU: <b>Burlington</b>		<b>T037</b> Chittenden County		Property dollar equivalent yield	Homestead tax rate per \$10,883 of spending per equalized pupil
				<b>10,883</b>	<b>1.00</b>
				<b>13,396</b>	Income dollar equivalent yield per 2.0% of household income
Expenditures		FY2018	FY2019	FY2020	FY2021
1.	<b>Budget</b> (local budget, including special programs, full technical center expenditures, and any Act 144 expenditures)	\$76,465,916	\$86,584,726	\$88,706,132	\$91,525,288
2.	plus Sum of separately warned articles passed at town meeting	-	-	-	-
3.	minus Act 144 Expenditures, to be excluded from Education Spending (Manchester & West Windsor only)	-	-	-	-
4.	<b>Locally adopted or warned budget</b>	<b>\$76,465,916</b>	<b>\$86,584,726</b>	<b>\$88,706,132</b>	<b>\$91,525,288</b>
5.	plus Obligation to a Regional Technical Center School District if any	-	-	-	-
6.	plus Prior year deficit repayment of deficit	-	-	-	-
7.	<b>Total Budget</b>	<b>\$76,465,916</b>	<b>\$86,584,726</b>	<b>\$88,706,132</b>	<b>\$91,525,288</b>
8.	S.U. assessment (included in local budget) - informational data	-	-	-	-
9.	Prior year deficit reduction (included in expenditure budget) - informational data	-	-	-	-
Revenues					
10.	Offsetting revenues (categorical grants, donations, tuitions, surplus, etc., including local Act 144 tax revenues)	\$14,981,733	\$24,631,307	\$23,328,122	\$23,311,510
11.	plus Capital debt aid for eligible projects pre-existing Act 80	-	-	-	-
12.	minus All Act 144 revenues, including local Act 144 tax revenues (Manchester & West Windsor only)	-	-	-	NA
13.	<b>Offsetting revenues</b>	<b>\$14,981,733</b>	<b>\$24,631,307</b>	<b>\$23,328,122</b>	<b>\$23,311,510</b>
14.	<b>Education Spending</b>	<b>\$61,484,183</b>	<b>\$61,953,419</b>	<b>\$65,378,010</b>	<b>\$68,213,778</b>
15.	Equalized Pupils	4,101.18	4,099.67	4,082.65	4,031.42
Education Spending per Equalized Pupil					
16.	Less ALL net eligible construction costs (or P&I) per equalized pupil	\$14,991.83	\$15,111.81	\$16,013.62	\$16,920.53
17.	minus Less share of SpEd costs in excess of \$50,000 for an individual (per eqpup)	\$818.37	\$928.44	\$634.81	\$845
18.	minus Less amount of deficit if deficit is SOLELY attributable to tuitions paid to public schools for grades the district does not operate for new students who moved to the district after the budget was passed (per eqpup)	\$15.03	\$20.39	\$22.96	\$23.20
19.	minus Less SpEd costs if excess is solely attributable to new SpEd spending if district has 20 or fewer equalized pupils (per eqpup)	-	-	-	-
20.	minus Estimated costs of new students after census period (per eqpup)	-	-	-	-
21.	minus Total tuitions if tuitioning ALL K-12 unless electorate has approved tuitions greater than average announced tuition (per eqpup)	-	-	-	-
22.	minus Less planning costs for merger of small schools (per eqpup)	-	-	-	-
23.	minus Teacher retirement assessment for new members of Vermont State Teachers' Retirement System on or after July 1, 2015 (per eqpup)	-	-	-	-
24.	minus	-	-	-	-
25.	Excess spending threshold	Threshold: \$17,386 \$17,386.00	Threshold: \$17,816 \$17,816.00	Threshold: \$18,311 \$18,311.00	Threshold: \$18,756 \$18,756.00
26.	plus Excess Spending per Equalized Pupil over threshold (if any)	-	-	-	-
27.	Per pupil figure used for calculating District Equalized Tax Rate	\$14,992	\$15,112	\$16,014	\$16,920.53
28.	District spending adjustment (minimum of 100%)	147.557% based on yield \$10,160	147.865% based on yield \$10,220	150.391% based on \$10,648	155.477% based on yield \$10,883
Prorating the local tax rate					
29.	Anticipated district equalized homestead tax rate (to be prorated by line 30) [(\$16,920.53 + (\$10,883 / \$1.00))]	\$1.4756 based on \$1.00	\$1.4787 based on \$1.00	\$1.5039 based on \$1.00	\$1.5548 based on \$1.00
30.	Percent of Burlington equalized pupils not in a union school district	100.00%	100.00%	100.00%	100.00%
31.	Portion of district eq homestead rate to be assessed by town (100.00% x \$1.55)	\$1.4756	\$1.4787	\$1.5039	\$1.5548
32.	<b>Common Level of Appraisal (CLA)</b>	82.42%	79.94%	77.85%	74.77%
33.	Portion of actual district homestead rate to be assessed by town (\$1.5548 / 74.77%)	\$1.7903 based on \$1.00	\$1.8498 based on \$1.00	\$1.9368 based on \$1.00	\$2.0794 based on \$1.00
If the district belongs to a union school district, this is only a PARTIAL homestead tax rate. The tax rate shown represents the estimated portion of the final homestead tax rate due to spending for students who do not belong to a union school district. The same holds true for the income cap percentage.					
34.	Anticipated income cap percent (to be prorated by line 30) [(\$16,920.53 + \$13,396) x 2.00%]	2.50% based on 2.00%	2.44% based on 2.00%	2.45% based on 2.00%	2.53% based on 2.00%
35.	Portion of district income cap percent applied by State (100.00% x 2.53%)	2.50% based on 2.00%	2.44% based on 2.00%	2.45% based on 2.00%	2.53% based on 2.00%
36.	#N/A	-	-	-	-
37.	#N/A	-	-	-	-

- Following current statute, the Tax Commissioner recommended a property yield of \$10,883 for every \$1.00 of homestead tax per \$100 of equalized property value. The Tax Commissioner also recommended an income yield of \$13,396 for a base income percent of 2.0% and a non-residential tax rate of \$1.654. New and updated data will likely change the proposed property and income yields and perhaps the non-residential rate.  
 - Final figures will be set by the Legislature during the legislative session and approved by the Governor.  
 - The base income percentage cap is 2.0%.



**BURLINGTON**  
SCHOOL DISTRICT



(သးခုတူၢ်လိာ်မ့ၢ်ဘၣ်ပုၤကိးဂၢၤဒဲးလီၤ) • सबैलाई स्वागत छ।

**Dhamaantiina soo dhowaada • Ikaze kuri bose**

**Wote wanakaribishwa • Hoan Nghênh Quý Vj**

**Tous sont les bienvenus • Svi su dobrodošli**

Image created and copyrighted by the International Club at Burlington High School, used with permission.  
Translations of "All are Welcome" message provided by BSD's Multilingual Liaisons.