

Burlington School District Equitable Budget Model

January 21, 2025



What a budget model is **not**...

A budget model is not a means of *increasing* or *decreasing* the amount of funding.

It's all about how you cut the pie - not about making the pie bigger or smaller.



Equitable Budgeting

A Brief History

- Research-based model created with input from the community.
- Overwhelming support for allocating resources to the students who need them most.
- Provides a foundational level of support plus RISE funds for investments unique to each school community.
- Recognize that our staffing level must be responsive to enrollment changes.

Community Survey: Who did we hear from?

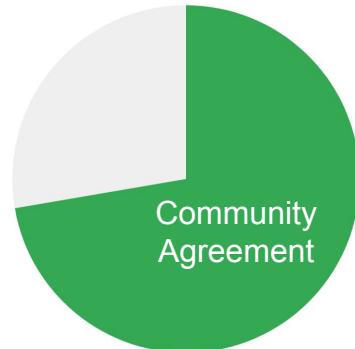
We heard from...

- 450+ students, family members, staff, and community members
- Individuals affiliated with every BSD school and program
- 43.2% of respondents' students receive free or reduced lunch
- 21.7% of respondents' students receive special education services
- 20.9% of our respondents self identified as BIPOC
- 14.4% of respondents speak a language other than English in their home



Community Survey: What did they say?

72% of all respondents and 79% of BSD staff strongly agree or agree that resources should be allocated in a way that supports the students who need them most - even if it means reducing the resources at their school(s).



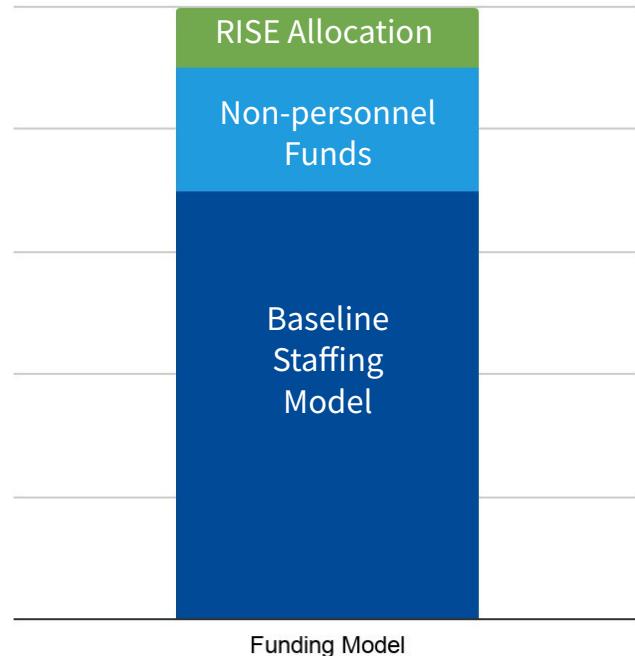
Equitable Budgeting Process

Major Elements of the Process

- Timeline
- Roster validation
- Baseline staff allocation
- Per student funding allocation
- RISE allocation

Our proposed model has three components

- A **staffing model** will provide each school with its core staffing, using staff:student ratios (e.g. 1 counselor staff for every 200 students)
- Non-personnel funds will be allocated based on a **per-student** basis
- An Equity Allocation will provide additional funding using a **weighted student formula**, meaning more funds in schools with greater need
 - Schools will have discretion in how best to serve their students using these funds
 - Intent and desired outcomes will be documented for future evaluation



Baseline Budget Model

Baseline positions are required in the prescribed amounts

- Principals, Teachers (core and electives), Librarians, Counselors, Nurses, Administrative Assistants
- Areas of flexibility include:
 - Configuration of behavior support team
 - Special Education Teachers v. Paras

Non-Personnel Per Student Allocations

Each school receives a non-personnel allocation to purchase supplies and materials and support student activities.

- This funding does not cover building maintenance or utilities - those funds are managed centrally.

Elementary schools: \$191 per student

Middle schools: \$244 per student

High school: \$297 per student

RISE Allocations

Recognizing Injustice and Seeking Equity Allocation

The RISE allocation ensures that resources are allocated to the schools where student need is the greatest.

- Schools decide how to spend this money.

Students with Disabilities: \$389 per student

Multilingual Learners: \$384 per student

Students in Poverty (FRL): \$721 per student

Application to BSD's FY27 Budget

- Model-driven reductions due to declining enrollment
 - (4.5 FTE teacher positions, 3.0 FTE district operations positions)
- Reduction of \$100,000 in RISE funding based on enrollment and student need measures.

Context:

- BSD has reduced positions in 4 of the past 5 years based on enrollment.
- Regular process of aligning staffing to enrollment avoids large scale, disruptive adjustments to positions and funding.