

Ward 5 Neighborhood Planning Assembly (NPA):

Draft Agenda

Thursday, February 19th

6:30PM-8:15PM



Join in person: 645 Pine Street (DPW Building)

Join virtually: <https://us02web.zoom.us/j/89574495720>

Facilitator: Lena Greenberg

Note Taker: Jak Tiano

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| 6:30 | Community Dinner | 30 min |
| 7:00 | Welcome & Public Forum | 10 min |
| 7:10 | NPA priorities in 2026 | 15 min |
| | <ul style="list-style-type: none">• Quick discussion ahead of a fuller conversation in March about our priority interests, which we'll share with City Council | |
| 7:25 | School Budget and other school updates | 30 min |
| | <ul style="list-style-type: none">• Lucia Campriello (Burlington School Board) will share about the school budget which will be on the ballot this coming Town Meeting Day | |
| 7:55 | Discussion of Proposition Zero | 20 min |
| | <ul style="list-style-type: none">• FaRied Munarsyah will present on Proposition Zero, a potential ballot item | |
| 8:15 | Adjourn | |
| | <ul style="list-style-type: none">• Next meeting will be Thursday, March 19, 2026 | |

Town Meeting Day is March 3rd!

Visit www.bsdt.org/budget for complete budget and voting information.

BALLOT LANGUAGE *Shall the voters of the School District approve the School Board to expend \$140,807,830 which is the amount the school board has determined to be necessary for the ensuing fiscal year? Burlington School District estimates that this proposed budget, if approved, will result in per pupil education spending of \$15,774.58, which is 6.40% higher than per pupil education spending for the current year.*

BUDGET AT A GLANCE

Total Current Year Budget (FY26)	\$134.7 million
Increases to Health Insurance, Wages, and Benefits	\$4,682,571
Federal Revenue Reductions, Debt Service and Operating Inflation	\$4,675,259
Reductions (10 FTEs, Downtown BHS Rent, Department Budgets and Reorganizations)	-\$3,250,000
Total Proposed Budget for Next Year (FY27)	\$140.8 million
Percent Change from FY26 Budget	4.47%



TAX IMPACT ESTIMATES

See reverse for more information.

Property Tax Payer	+4.7%
Impact on \$370K homestead	\$266
Income Tax Payer	+1.89%
Impact on \$50k income	\$23

Important Disclaimer: The actual impact on taxpayers receiving an income-based credit is a combination of changes to their incomes and house-site values over multiple years. This estimate makes assumptions about all of these variables to illustrate a hypothetical impact. Income credit lags behind the change in property tax bills by one year.



BUDGET HIGHLIGHTS

1. Prioritizes academic achievement by providing more support for early math and literacy.
2. Drives funds towards students who need it the most with updated RISE allocations and expanded special education services.
3. Continues to align staffing to enrollment while minimizing layoffs.
4. Property Tax Rate increase assumes a \$75 million tax buy-down from the State of Vermont.
5. Development of BSD's budget is informed by the District's Strategic Plan and our North Star: *Every learner is challenged, empowered, and engaged.*



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What is the Story Behind this Year's Budget?

Each year, our goal is the same: to be careful with public dollars while continuing to provide excellent schools for our students. The school budget supports classroom learning, social and emotional supports, arts and music, athletics, and afterschool and summer programs that many families rely on. We knew that keeping these programs at their current level would require about a 5% increase to the District's overall budget, even after making reductions due to lower enrollment. This is a reflection of the rising costs of health care, salaries, and the day-to-day costs of running our schools (inflation). We also knew that in addition to keeping taxes low, recent achievement data makes it clear that we need to be prioritizing classroom instruction.

As a result, our proposed budget offers a number of reductions while also supporting the following instructional activities:

- 🍏 Updating the academic coaching model to include increased time spent on direct student support (e.g., intervention)
- 🍏 Revising our evaluation framework to align with the learning framework.
- 🍏 Prioritizing early literacy through the use of universal screeners and training in the science of reading.
 - 🍏 Expanding support for elementary mathematics.
 - 🍏 Expanding in-District special education programming for students with the most significant needs.

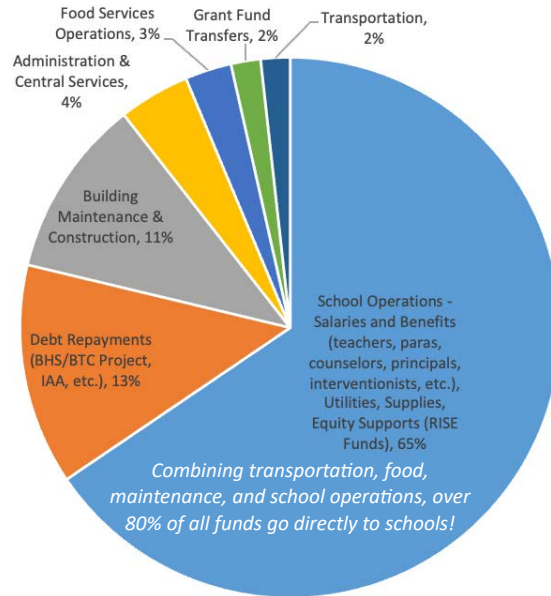
Together, the budget represents moderate growth of 4.47%, and a moderate property tax impact of 4.7%. It's important to know that this projected Property Tax Rate increase assumes that the Vermont legislature will add \$75 million to Vermont's Education Fund, reducing the tax impact on every community in the state. We are confident that at least this amount will be added. Without this, the tax rate increase would be 8.99%.

How are we Working to Control Costs?

Our primary cost controlling measure is staffing. This year's budget reduces 6.5 classroom teachers in response to a decline in enrollment. An additional 3.5 district office positions are also proposed for reduction. We will also be reducing department budgets and restructuring some positions in central office. While we have faced reductions in each of the past four budget cycles, we have worked to avoid mass layoffs by spreading changes over time. As a result, attrition and restructuring have enabled us to retain almost all teachers impacted by reductions in the past few years. This remains our goal again this year.

How Does Borrowing for the BHS/BTC Project Impact this Budget?

BSD has completed borrowing for the project. We were able to limit our total borrowing to \$159 million of the \$165 million voter authorization, saving taxpayers six million dollars of debt and well in excess of that amount in interest costs. The proposed FY27 budget includes \$13.5 million of debt service that represents the annual payment of principal and interest associated with the \$159 million that has been borrowed. For context, the projected project tax would be about 5.6% lower were it not for this debt service.



Development of BSD's budget is informed by the District's Strategic Plan and our North Star: every learner is challenged, empowered, and engaged. Turn this document over to learn more about the budget.