

FISCAL YEAR 2025

BURLINGTON PUBLIC SCHOOLS EDUCATION BUDGET



Burlington Public Schools

123 Cambridge Street

Burlington, MA 01803

www.burlingtonpublicschools.org

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Burlington Public Schools



July 1, 2024 – June 30, 2025

Fiscal Year 2025 Education Budget

School Committee Members

Christine Monaco, Chair

Melissa Massardo, Vice Chair

Katherine Bond, Committee Member

Jeremy Brooks, Committee Member

Meghan Nawoichik, Committee Member

Dr. Eric Conti, Superintendent of Schools

Prepared by
School Business Office.

warrant article to accelerate this critical curriculum work. The initial focus of this work will be in the areas of mathematics and literacy. The positive impact of this training and curriculum clarity will benefit all students well into the future.

In regards to the success of all learners across the district, we continue to develop programming that allows many of our children with disabilities to remain in their neighborhood schools. As these children age, we are growing these programs into the middle school and will eventually expand these programs into the high school. We want to thank Town Meeting for the resources to establish programming at the middle school level. We will be asking for the resources to expand these programs into the high school in future budgets.

Please know that we do not take the Town's generous support of public education for granted. We made many difficult decisions to keep our FY25 budget proposal within the 4.5% guideline established by the Town while meeting our legal and contractual obligations to provide high quality programming to all students.

Thank you for your consideration.

A handwritten signature in black ink, appearing to read "Eric Conti". The signature is fluid and cursive, with the first and last names being the most prominent.

Eric M. Conti, Ph.D.,
Superintendent

Equity doesn't live in an office or strategic plan. It is not one person's responsibility, it is everyone's responsibility to be an agent of equity, access and change.

Burlington School Committee, Equity Statement, 2021

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Burlington Public Schools
Fiscal Year 2025 Budget
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OVERVIEW



"Peacock" by Victoria Gonzalez, Class of 2024

Educational equity means that every child belongs and receives whatever support she/he/they need to develop her/his/their full academic, emotional and social potential to thrive every day. This begins with kindness and valuing the humanity of every child/individual.

Burlington School Committee, Core Values 2021

BPS DISTRICT PLAN FOR SUCCESS | 2022-2025

Mission
<p><i>The Mission of the Burlington Public Schools is to help all students acquire organized knowledge, master creative and intellectual skills, and understand ideas in ways that foster a positive self-image and sense of belonging needed for lifelong learning, self-sufficiency, and responsible, equitable citizenship.</i></p>
Vision
<p><i>The Vision of the Burlington Public Schools is “striving for excellence” and will be accomplished by</i></p> <ul style="list-style-type: none">• Helping students achieve their highest potential by providing a rigorous, balanced curriculum• Employing highly qualified, diverse teachers, administrators, and support staff who are committed to the BPS mission and vision• Encouraging parents to take an active role in their children’s education through involvement with the schools to enhance student academic success• Providing opportunities for community members to participate in school activities to reinforce the goals and advantages of providing quality educational programs for every student
Equity Statement
<p><i>In the Burlington Public School District</i></p> <p>Educational equity means that every child belongs and receives whatever support he/she/they needs to develop his/her/their full academic, emotional, and social potential to learn and thrive every day. This begins with kindness and valuing the humanity of every child/individual.</p>
Core Values
<p><i>The Burlington Public School District is committed to</i></p> <ul style="list-style-type: none">• Developing all students’ potential for excellence.• Creating a learning environment that values human differences, fosters a sense of belonging and promotes cultural proficiency among all students and staff through a culture of diversity, equity, and inclusion.• Providing a program of study that has the same academic objectives for all students.• Cultivating an educational environment that reflects sensitivity to students’ differing styles and intellectual development.
Theory of Action
<p><i>IF Burlington Public Schools...</i></p> <ul style="list-style-type: none">• Focuses on academic outcomes and social/emotional wellness and belonging of each student, providing targeted support, and building personal relationships• Establishes empowering conditions for students and educators, providing a welcoming environment, resources, programs, and community support• Provides human and financial resources to support high quality, engaged learning <p><i>THEN</i> students will make effective progress and be appropriately challenged, graduating from high school ready for college, career, and life as contributing citizens in an increasingly diverse global society</p>

District Strategic Objectives

Learning

Empower all students through a rigorous, dynamic, and relevant curriculum designed to include the academic, social, emotional, and psychological supports to ensure student growth and achievement

Equity

Educate and allow all learners to be their authentic selves so they attain high academic standards and outcomes by creating challenging learning environments where they feel they truly belong because they see representations of themselves in their curricula and in their teachers and support staff

Thriving

Strengthen BPS culture through relationships between and amongst students, staff, families, and the Burlington community to ensure the health, safety, security, and happiness of all learners and adults

Facilities + Finance

Ensure fiscal responsibility, transparency, and the long-term stability of the district by utilizing resources effectively and providing facilities that are safe and well maintained to support the success and growth of all learners and adults

District Organizational Structure

The Education Reform Act of 1993 determined that the School Committee's charge is (1) to select and/or terminate the Superintendent; (2) to review and approve the budget; and (3) to establish educational goals and/or policies for the district consistent with the requirements of law and statewide goals and standards established by the Department of Elementary and Secondary Education.

School Committee Members

Christine Monaco, Chair
Melissa Massardo, Vice Chair
Katherine Bond
Jeremy Brooks
Meghan Nawoichik

District Administration

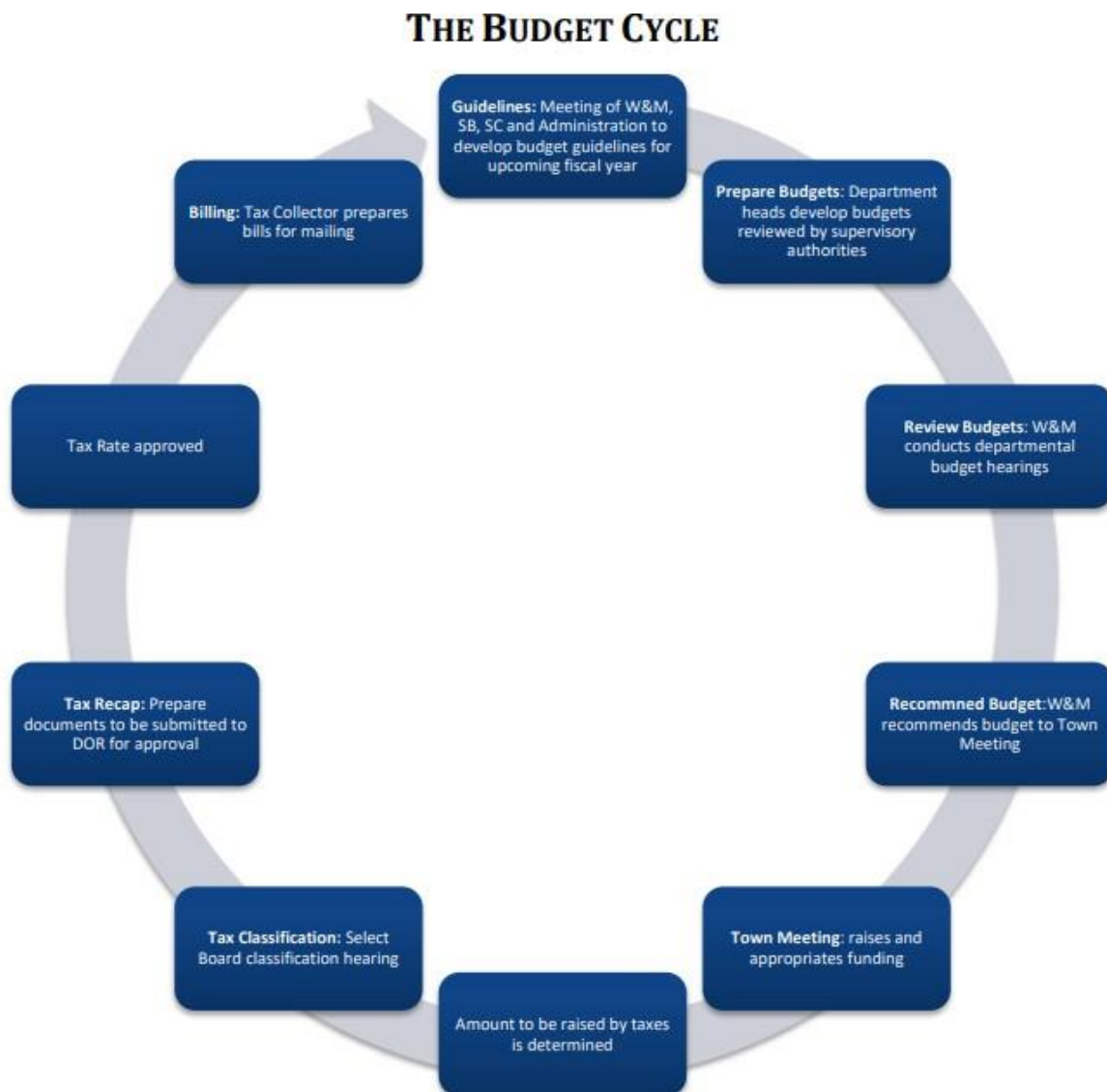
Dr. Eric Conti	Superintendent of Schools
Dr. Lisa Chen	Assistant Superintendent of Learning
Christina Cicolini	Director of Special Education
Nichole Coscia	Business Manager
Bob Cunha	Director of Operations
Kerri Lamprey	Director of English Language Learning

Budget Development

Budget process

Annually, the administration develops its capital and operating budgets, which begin July 1 and end June 30. This highly collaborative and public process engages the School Committee, the Ways & Means subcommittee, municipal and school staff, and citizens. The staff of the business office are responsible for coordinating, developing, and monitoring the annual budget process. Each year, the School Committee develops its annual goals, budget guidelines, and budget calendar. These provide the administration with the roadmap to develop the recommended annual budget. The School Committee is responsible for reviewing and approving the budget for incorporation within the Town budget.

Budget cycle



Budget calendar

Each year, the Superintendent presents a budget calendar to the School Committee. This calendar outlines the timing of events and guides the budget development process. The FY25 budget calendar is as follows:

2024

January 22	Department budget requests due to Business Office.
January 23	Regular School Committee meeting – facilities update to include preliminary overview of capital warrant articles.
February 13	Regular School Committee meeting – Capital warrant articles presented for discussion
February 27	Regular School Committee meeting – Capital warrant articles discussion & vote
January 23 – February 16	Budget reviews with departments
February 19 – 23	School Vacation Week
March 12	Regular meeting – followed by budget session BHS, Curriculum, Literacy, Math, Social Studies, Music, Guidance, Athletics, PE/Health, Science Center, Art, Capital Articles.
March 26	Regular School Committee meeting – followed by budget session Elementary, MSMS, IT, Library, Health Services, SIO, ELL, Transportation, Operations & Plant.
March 29	Warrant Article Deadline (45 days prior to Town Meeting)
April 9	Regular School Committee meeting – budget session, followed by Public Hearing on budget BECC, Special Ed (Operating & Accommodated)
April 10	Ways & Means Budget Presentation/Capital Warrant Article Presentation(s)
May 13	Town Meeting

Fiscal Year 2025 Overview and Context

Over the course of the year, the following budget priorities emerged;

- The District entered into a new transportation contract in FY25. The total anticipated increase is 16% over prior year transportation costs.
- Increased legal commitments for special education and English language learner support and tuitions.
- The current Teachers Union contract will expire on June 30, 2024. Incorporated within the FY25 budget is funding that allows the school committee to negotiate unsettled labor contracts in good faith.

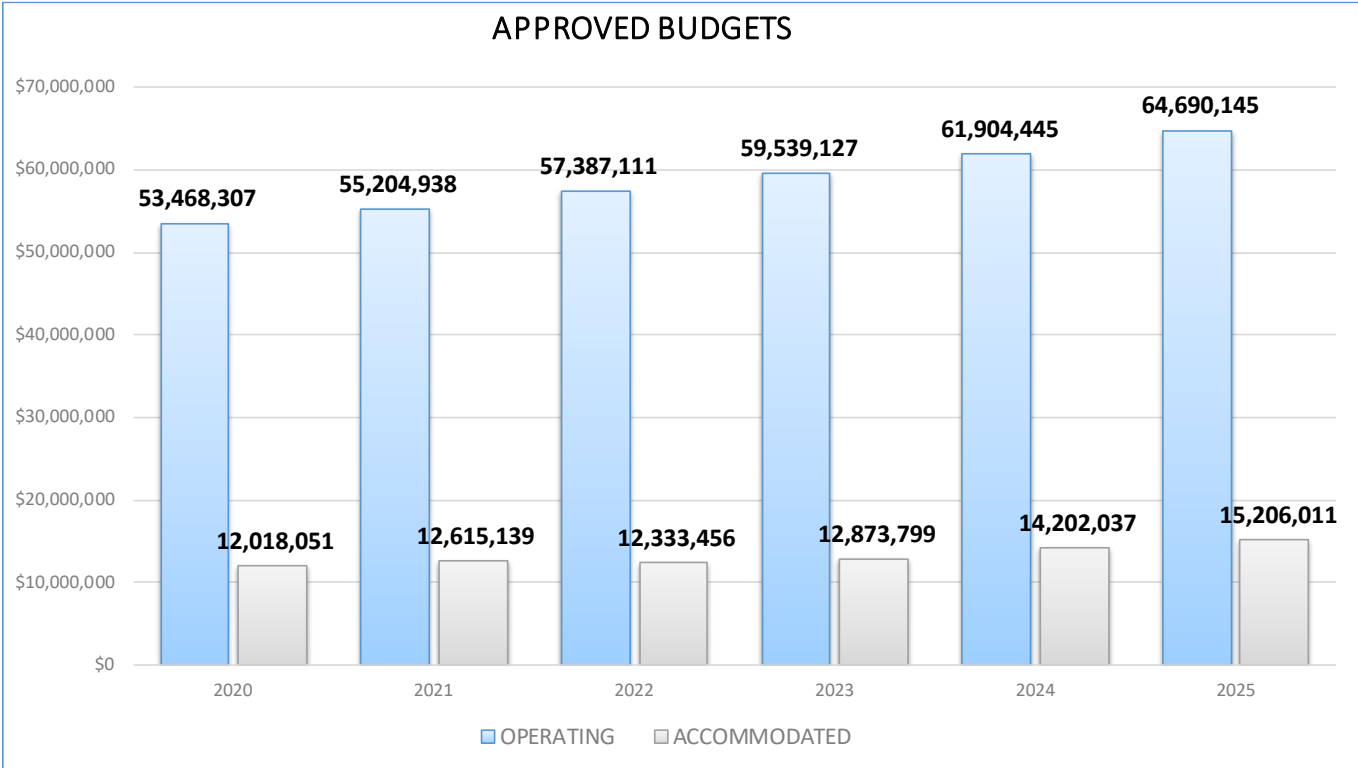
School budget request for FY25 is as follows;

LOCAL EDUCATION	FY24 Budget	FY25 Requested Budget	(+/-) \$	(+/-) %
Total Operating	61,904,445	64,690,145	2,785,700	4.50%
Total Accommodated	14,202,037	15,206,011	1,003,974	7.07%
Total Request FY25 Education		79,896,156		

School Operating & Accommodated Budget History

The history of approved education budgets is shown in the chart on the following page. The operating budget consists of all school accounts with the exception of those which are classified as accommodated accounts. School Accommodated accounts consist of the following;

- Out of District Special Education Tuitions
- LABBB Collaborative Special Education Tuitions
- Special Education Transportation
- Integrated Pre-School, and in-district Special Ed programs (salaries, benefits, & expenses)



Historical budget percentage increases are as follows;

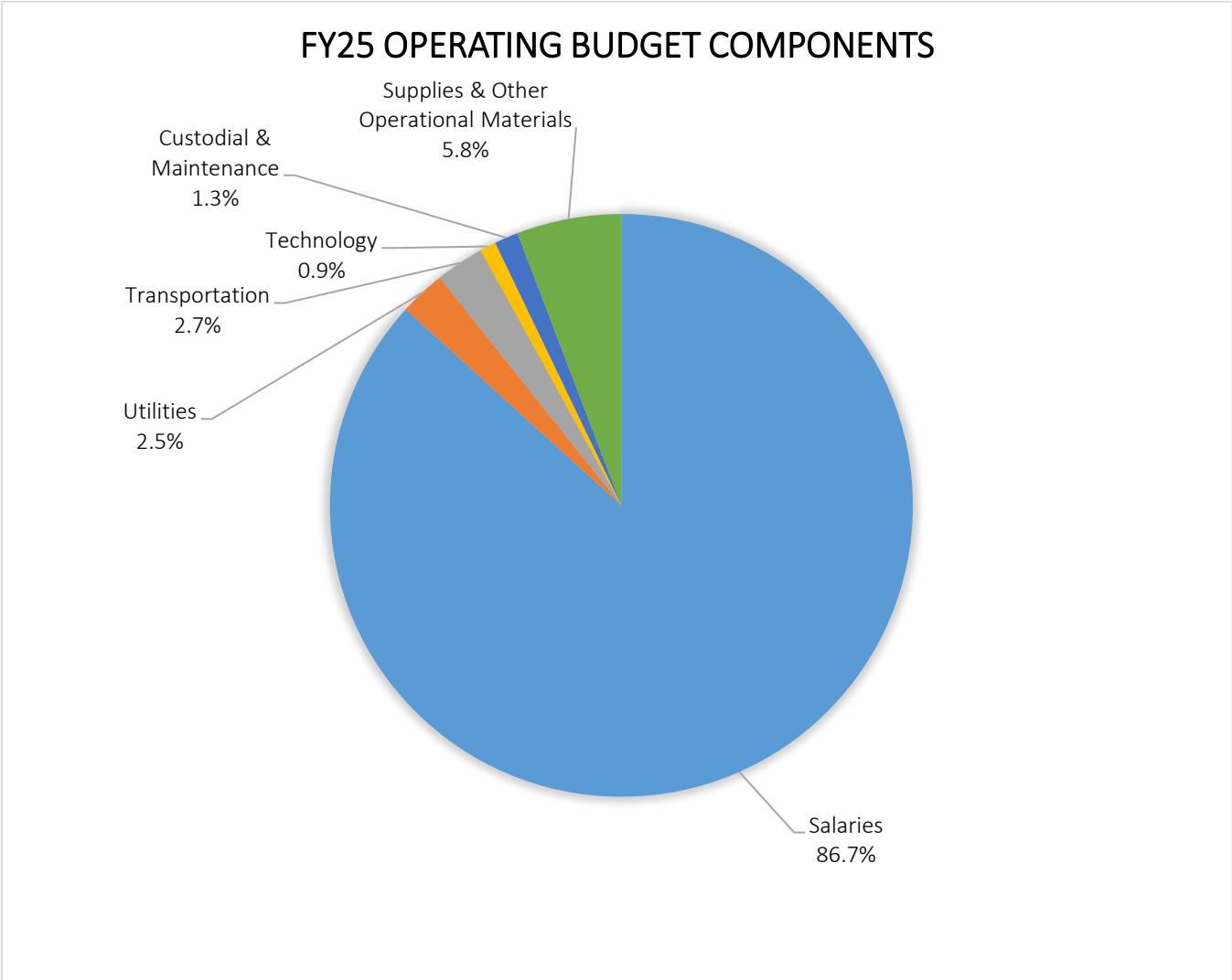
	2020	2021	2022	2023	2024	2025
OPERATING	4.09%	3.25%	3.95%	3.75%	3.97%	4.50%
ACCOMMODATED	9.50%	4.97%	-2.23%	4.38%	10.32%	7.07%
TOTAL	5.04%	3.56%	2.80%	3.86%	5.10%	4.98%

*N.B.;

- *At the September 30, 2020 Town Meeting, the body voted to amend the fiscal year 2021 school operating budget by a reduction of \$350,000. An additional \$81,000 was also added to the school budget for the purpose of funding a Director of Diversity Equity & Inclusion position; these amendments are reflected in the figures above.*
- *At the September 27, 2021 Town Meeting, the body voted to amend the fiscal year 2022 school operating budget by an increase of \$250,000, to partially reinstate the reduction made to the prior year.*

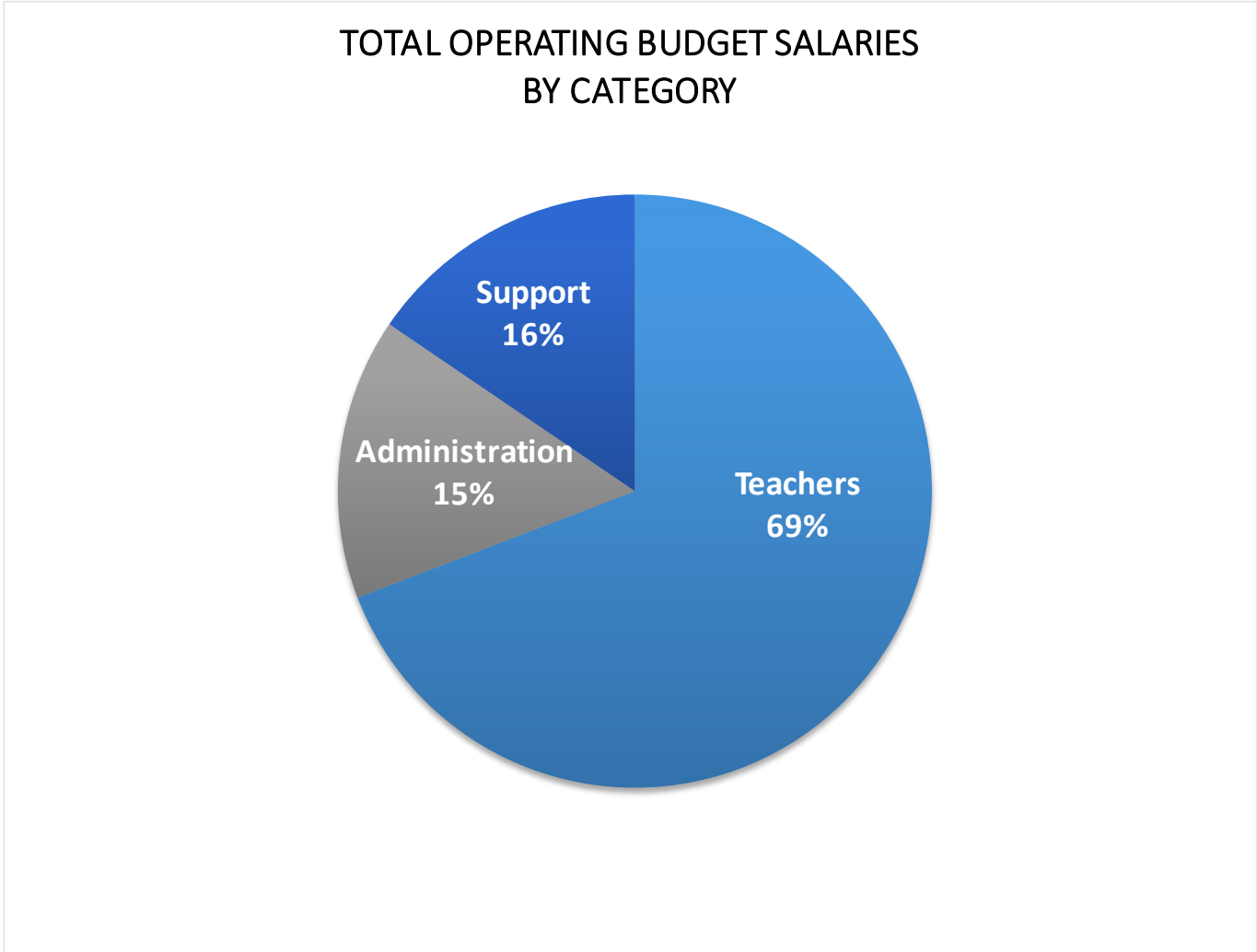
Major Components of FY25 Operating Budget

CATEGORY	FY25	%
Salaries	56,118,027	86.7%
Utilities	1,639,861	2.5%
Transportation	1,744,951	2.7%
Technology	578,004	0.9%
Custodial & Maintenance	856,846	1.3%
Supplies & Other Operational Materials	3,752,456	5.8%
Total Budget	64,690,145	100%



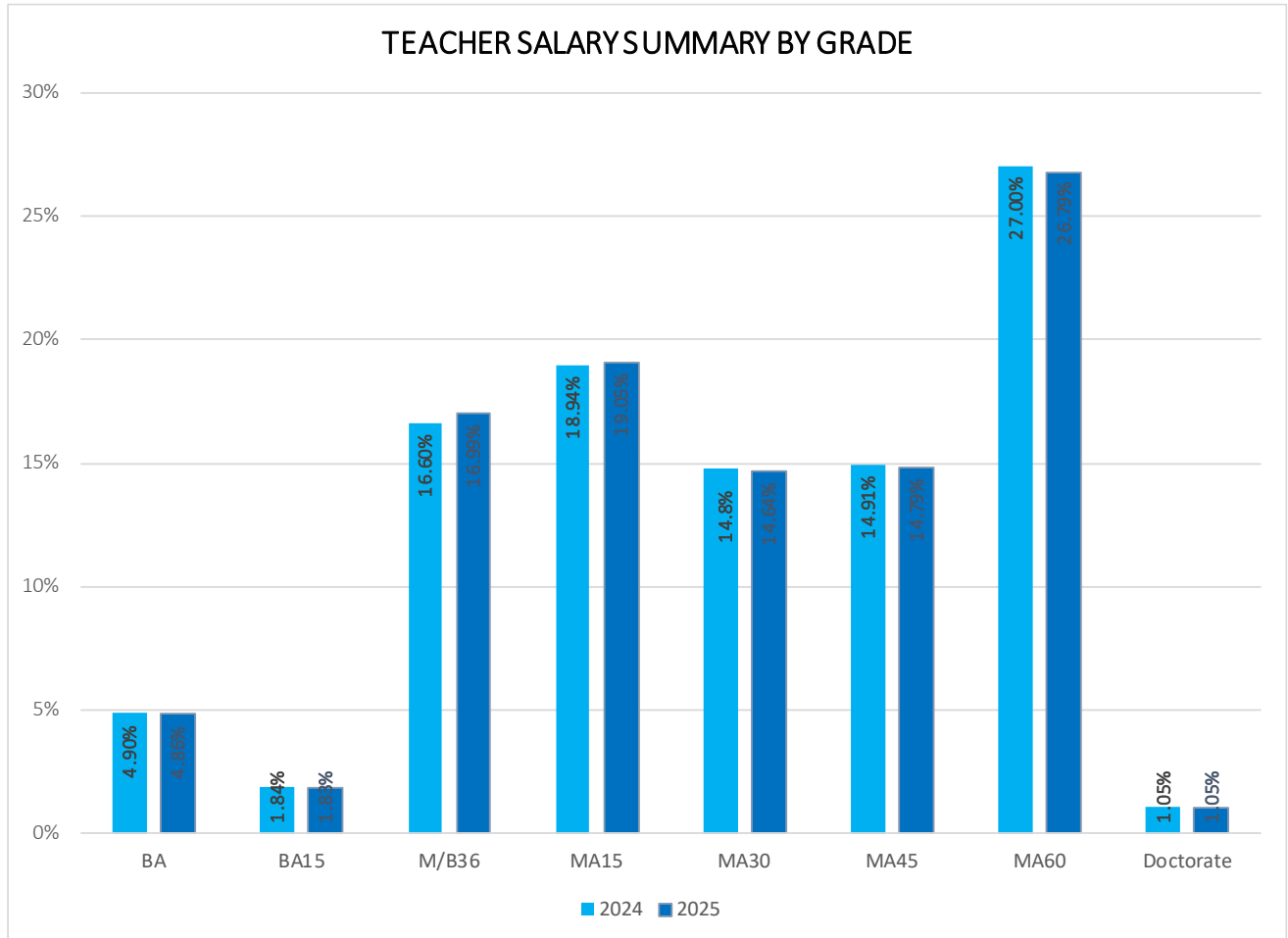
OPERATING BUDGET SALARY COMPONENTS

The School's operating budget is made up of 86.7% salaries. The chart below shows the total operating budget salaries broken out into three broad categories; Administration, Teachers, and Support.



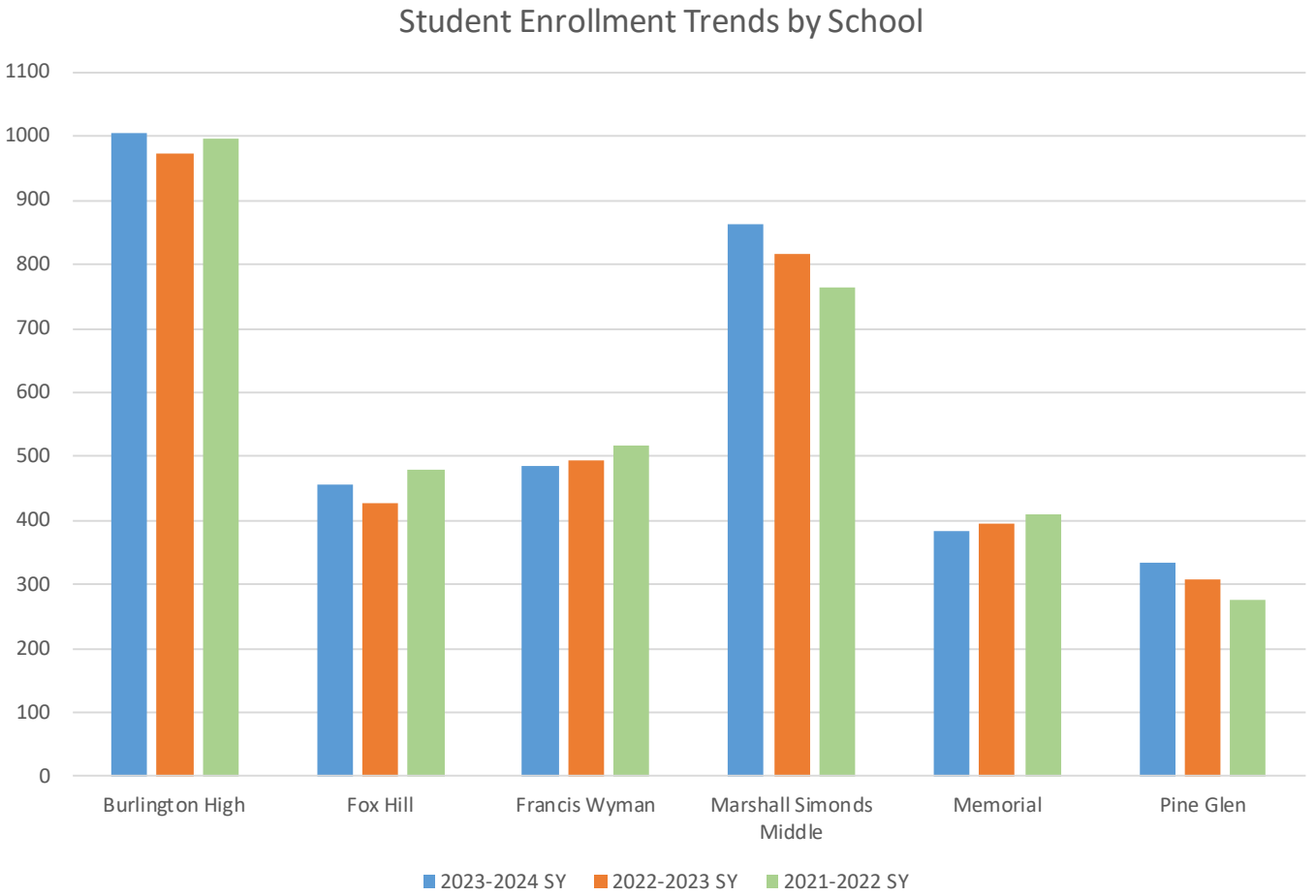
TEACHER SALARY MOVEMENTS

The salary schedule in the teacher’s contract consists of eight grades based on education – ranging from Bachelors to Doctorate. The following chart shows the percentage of teachers within each grade for the start of the 2024-2025 school year, as compared to the start of the prior school year.



STUDENT ENROLLMENT TRENDS BY SCHOOL

The chart below shows the District's enrollment by school over the past three school years..



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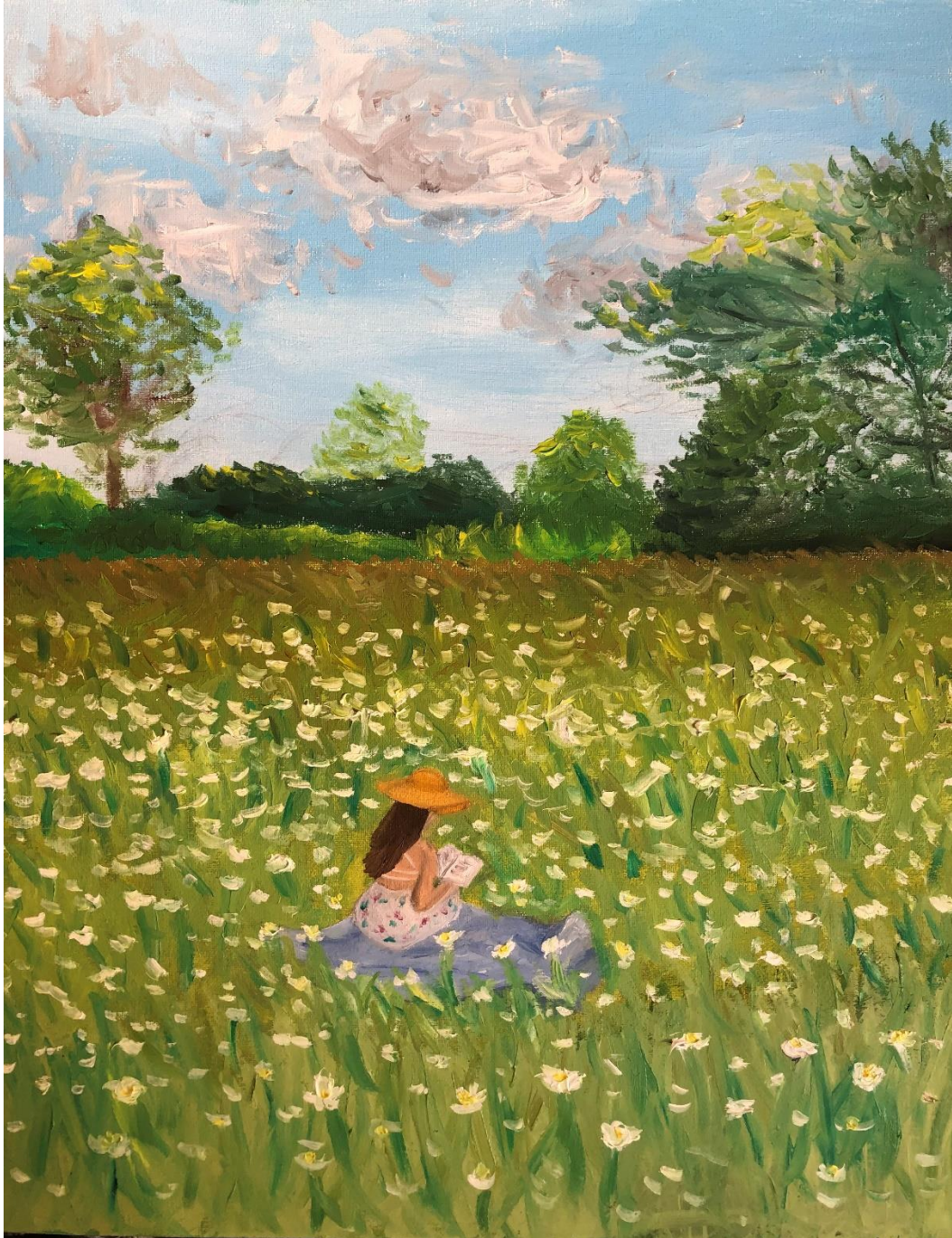
District Wide Budget by Category

	OPERATING		ACCOMMODATED	
District-Wide Budget by Category	# of Staff	Amount	# of Staff	Amount
School Committee	5	5,500		
Superintendent	1	253,968		
Assistant Superintendent for Learning	1	175,000		
Business Manager	1	165,315		
Director of Operations	1	154,737		
Principal	6	899,563		
Assistant Principal	9	1,273,567		
Directors	27.22	3,458,384	2	282,398
Instructional Technology	1	145,010		
Nursing Supervisor	1	133,990		
Retirement Planning Assessment		-		
Salary Reserve		1,952,646		199,863
Total Administration	53.22	8,617,680	2	482,261
Teachers - General Education	304.5	29,976,663	16	1,545,091
Teachers - Special Education	61.4	5,958,168	12	1,096,562
Nurses	13	1,144,310	1	91,729
Athletic Coaching Stipends		772,435		
Contractual Stipends		526,375		
Evening Academy		80,876		
Summer PD / Curriculum Work		184,880		
Teacher Lane Changes/ Column Adjustments		101,309		
Teacher Attendance		65,000		
Total Teachers	378.90	38,810,016	29	2,733,382
Clerical	30.46	2,072,281	1	48,941
Aides/Paras - General Education	19	945,454	24.2	912,928
Aides/Paras- Special Education	30.8	1,414,593	31.9	1,455,342
Custodians	32	2,142,094		
Computer Tech	5.56	413,492		
Liaison/Translators		13,000		
Vision & Hearing		3,500		
Home Tutors		6,000		
Tutors		391,751		
Substitutes		674,043		
Maintenance	4	383,024		
Summer Support Staff		30,897		

Saturday Program Salaries		17,890		
SW Main/Cust Vacation Leave		123,600		
SW Main/Cust Sick Leave		58,710		
Total Support	121.82	8,690,331	57.1	2,417,211
Total School Personnel Budget	553.94	56,118,027	88.1	5,632,854
Fox Hill		84,036		
Francis Wyman		103,164		
Memorial		83,736		
Pine Glen		67,921		
In-Service/Curriculum		750,814		
Literacy		62,650		
Elementary Math		30,000		
Elementary History/Social Studies		40,780		
English Language Learner		62,415		
MS Middle School		140,514		
High School		268,295		
Educational Supply Assessment		347,340		
Student Information Office		137,800		
Music		88,595		
Guidance		28,618		
IT		578,004		
Library		164,335		
Athletics		358,450		
Phys Ed and Health		37,461		
Health Services		89,725		
Science Center		25,800		
Art		47,419		
Utilities		1,639,861		
Telephone		50,000		
Custodial Supplies		155,000		
Operations and Plant		701,846		
School Committee		348,913		
Special Education		333,675		358,456
Transportation		1,744,951		2,830,212
Tuition				6,384,489
Operations and Maintenance		8,572,118		9,573,157
Total FY25 Requested Budget		64,690,145		15,206,011

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SCHOOL-BASED BUDGETS



"Meadow" by Renee Lecomte, Class of 2024



BURLINGTON HIGH SCHOOL

Principal: Mark Sullivan

Assistant Principal(s):

Richard Sheehan, Heather Northrop

Title I Status: Non-Title I School

MESSAGE FROM THE PRINCIPAL

Burlington High School's proposed budget is aimed at improving and maintaining the existing core academic programs and extracurricular activities that we offer to students. At Burlington High School (BHS) we align our work through our recently updated core values and beliefs about learning, which are:

BHS students will be challenged to become the best version of themselves by developing and exhibiting accountability, adaptability and tenacity in their academic, social, and civic interactions.

Academic

1. Students will generate their own questions and investigate independent topics.
2. Students will work both independently and collaboratively to solve problems.
3. Students will act with integrity in all academic endeavors.

Social

1. Students will demonstrate strength of character.
2. Students will exhibit respect for themselves and empathy for others.

Civic

1. Students will actively and responsibly participate as members of a local, global, and digital.

In addition, BHS is dedicated to the belief that all students are entitled to a high quality public education consisting of a rigorous curriculum with high standards and expectations for all students. At BHS, we take a student-centered approach to prepare students to be well-adjusted, academically sound, and socially responsible, productive members of our community. The BHS improvement plan continues to have four primary goals: engaged learning, relationships, communication and facilities and operations. Through these goals, the instructional leadership team at the high school established this budget that supports staff to increase their capacity to understand and promote inclusion, to ensure our classrooms are engaging and teach 21st century learning skills, promote cultural competence, raise awareness and support students with their social emotional well-being, and ensure our building is safe. With our school wide goals in mind, BHS staff create goals to plan meaningful and purposeful learning tasks that work toward our improvement efforts, and that tie into our core values of respect, empathy, independence and responsibility.

Our school community promotes healthy and positive relationships between teachers and students. For example, we recently held our first annual wellness day at the high school. Teachers meet within departments, as a whole faculty, and during structured common planning time to work on common assessments, review curriculum, plan interdisciplinary learning, discuss peer to peer observations, analyze test data, share Keys to Literacy strategies, and much more. Staff also meet regularly to assess student needs from our most challenged students to our strongest students requiring a higher level of challenging curriculum. Through these various collaborations, teachers establish a safe, welcoming classroom environment, differentiate instructional strategies, and provide alternative spaces that support all students and actively engage them in the learning process. Ultimately, this proposed budget that the Town of Burlington generously supports, is the driving force that supports this work.

Burlington High School Staffing Summary

	# of Staff	Amount
Principal	1	171,375.88
Assistant Principal	5	730,400.31
Clerical	6.8	397,718.71
Dept Head	9	1,149,042.38
Teachers - General Education	78.2	7,805,066.44
Teachers - Special Education	13	1,214,212.69
Nurse	2	190,062.73
Aides/paras - General Education	3	153,011.39
Custodians	10.5	717,294.73
Total High School Personnel	128.5	12,528,185.27



MARSHALL SIMONDS MIDDLE SCHOOL

Principal: Cari Perchase

Assistant Principal(s):

Panagiota Athinelis, Cheryl Mantia

Title I Status: Non-Title I School

MESSAGE FROM THE PRINCIPAL

Marshall Simonds Middle School (MSMS) provides rigorous learning opportunities that encourage all to develop their intellectual and creative potential. All in the MSMS community are inspired by the diversity that enriches both our school community and the world beyond. Everyone is challenged to grow socially, emotionally, and academically while promoting human dignity, acting with compassion and integrity, pursuing passions and interests, and seeking ways to improve our community and beyond. We hold the belief that with time and appropriate supports, all students are able to achieve at high levels. The unique and diverse needs of adolescent learners are always in the center of our decision making and we have strived to create a school environment that is inviting, safe, and inclusive of all.

This budget has been prepared to support the continued growth and development of students. MSMS places a strong focus on learning and this budget has been developed to support instruction across all curriculum areas, core academic and allied arts (exploratories). In addition to meeting the diverse academic needs of our students, it is critical that we support the social and emotional development of our students.

MSMS is grateful for the continued support of the Burlington Community. We are fortunate that the community holds education in such high regard and we appreciate the continued support of the community members.

Burlington Middle School Staffing Summary

	# of Staff	Amount
Principal	1	153,756.72
Assistant Principal	2	288,790.49
Clerical	3	200,333.50
Dept Head	3	379,897.45
Teachers - General Education	69.1	6,652,600.03
Teachers - Special Education	17.1	1,682,789.49
Nurse	2	176,389.55
Aides/Paras- Special Education	8	359,966.75
Custodians	6	397,068.10
Total Middle School Personnel	111.2	10,291,592.09

Burlington Elementary Schools Summary

MESSAGE FROM THE PRINCIPALS

Burlington Elementary Schools are dedicated to the belief that all students should have access to a high quality public education consisting of a rigorous curriculum with high standards and high expectations for all students. School staff strives to instruct students to be independent thinkers and creative learners. Students are encouraged to think deeply and be able to effectively communicate their thoughts orally and in writing, as well as develop an interest and a deep understanding in mathematics, science, technology and the arts.

Our Planning for Success document set goals for increasing the capacity of staff to understand and promote inclusion, cultural competence and social emotional learning. Grade level teams use Responsive Classroom principles to strengthen social/emotional learning and to promote healthy and positive relationships within our learning community. Each school maintains an active Positive Behavior Intervention System that reinforces our values of Kindness, Respect, Responsibility and Safety.

In addition, the School has a strong commitment to the Burlington community. Fourth graders participate in the intergenerational Bridges Program that brings seniors from the community into the classroom to share and learn from each other, food drives are coordinated throughout the year to support those in need, and corporate partnerships are expanding in the areas of science and technology. The Burlington Public Schools take a student-centered approach to prepare students to be well adjusted, academically sound, and socially responsible productive members of our community.

Burlington Elementary School Staffing Summary

	# of Staff	Amount
Principal	4	574,430.40
Assistant Principal/Director	2	254,376.19
Clerical	6.09	374,724.98
Department Head	4	468,750.09
Teachers - General Education	155.2	15,303,703.26
Teachers - Special Education	31	3,061,166.23
Nurses	6	514,414.63
Aides/Paras - General Education	15	748,181.11
Aides/Paras- Special Education	22.8	1,054,626.57
Custodians	14.5	961,363.53
Total Elementary Personnel	260.89	23,315,736.99



PINE GLEN ELEMENTARY SCHOOL

Principal: John Lyons

Title I Status: Non-Title I School

Pine Glen Staffing Summary

	# of Staff	Amount
Principal	1	144,192.22
Clerical	1.53	90,328.42
Department Head	1	127,188.09
Teachers - General Education	28.58	2,840,034.61
Teachers - Special Education	8	797,567.17
Nurses	1	82,376.31
Aides/paras - General Education	3	150,966.61
Aides/Paras- Special Education	3	144,640.63
Custodians	2.5	168,803.30
Total Pine Glen Personnel	49.61	4,546,097.37

Projected Incoming Enrollment	# of Students	Average Pupil/Teacher Ratio
Kindergarten	46	15.33
Grade 1	55	18.33
Grade 2	56	18.67
Grade 3	49	16.33
Grade 4	51	17.00
Grade 5	54	18.00



MEMORIAL ELEMENTARY SCHOOL

Principal: Patricia English-Sand

Title I Status: Title I School

Memorial Staffing Summary

	# of Staff	Amount
Principal	1	140,080.00
Clerical	1.53	97,684.07
Department Head	1	116,520.81
Teachers - General Education	37.58	3,805,363.99
Teachers - Special Education	4.8	480,356.78
Nurses	1	97,648.47
Aides/paras - General Education	3	147,140.63
Aides/Paras- Special Education	6	265,148.57
Custodians	4	269,906.83
Total Memorial Personnel	59.91	5,419,850.17

Projected Incoming Enrollment	# of Students	Average Pupil/Teacher Ratio
Kindergarten	47	15.67
Grade 1	66	16.50
Grade 2	52	17.33
Grade 3	75	18.75
Grade 4	63	15.75
Grade 5	67	16.75



FOX HILL ELEMENTARY SCHOOL

Principal: David Rosenblatt

Title I Status: Title I School

Fox Hill Staffing Summary

	# of Staff	Amount
Principal	1	141,110.00
Clerical	1.53	89,528.42
Department Head	1	111,187.18
Teachers - General Education	42.59	4,049,799.63
Teachers - Special Education	7.5	705,987.81
Nurses	2	152,285.60
Aides/paras - General Education	4	197,644.43
Aides/Paras- Special Education	4	182,659.56
Custodians	2.5	163,520.86
Total Fox Hill Personnel	67.12	5,920,911.58

Projected Incoming Enrollment	# of Students	Average Pupil/Teacher Ratio
Kindergarten	57	14.25
Grade 1	80	16.00
Grade 2	62	15.50
Grade 3	86	17.20
Grade 4	77	19.25
Grade 5	73	18.25



FRANCIS WYMAN ELEMENTARY SCHOOL

Principal: Nicole McDonald

Assistant Principal: Darryl Doiron

Title I Status: Title I School

Francis Wyman Staffing Summary

	# of Staff	Amount
Principal	1	149,048.18
Assistant Principal	1	127,188.09
Clerical	1.5	97,184.07
Department Head	1	113,854.01
Teachers - General Education	46.45	4,608,505.03
Teachers - Special Education	11	1,077,254.47
Nurses	2	182,104.25
Aides/paras - General Education	5	252,429.43
Aides/Paras- Special Education	9.8	462,177.81
Custodians	5.5	359,132.53
Total Francis Wyman Personnel	84.25	7,428,877.87

Projected Incoming Enrollment	# of Students	Average Pupil/Teacher Ratio
Kindergarten	65	16.25
Grade 1	72	18.00
Grade 2	93	18.60
Grade 3	91	18.20
Grade 4	90	18.00
Grade 5	83	16.60

District-Wide Staffing Summary

The district-wide staffing summary is comprised of salaries that are not tied directly to just one particular school, and therefore do not belong in one of the school-based location budgets. A few examples of positions with roles that serve the district as a whole would be the Superintendent, Business Office personnel, maintenance department staff, and the nursing supervisor.

District-Wide Staffing Summary

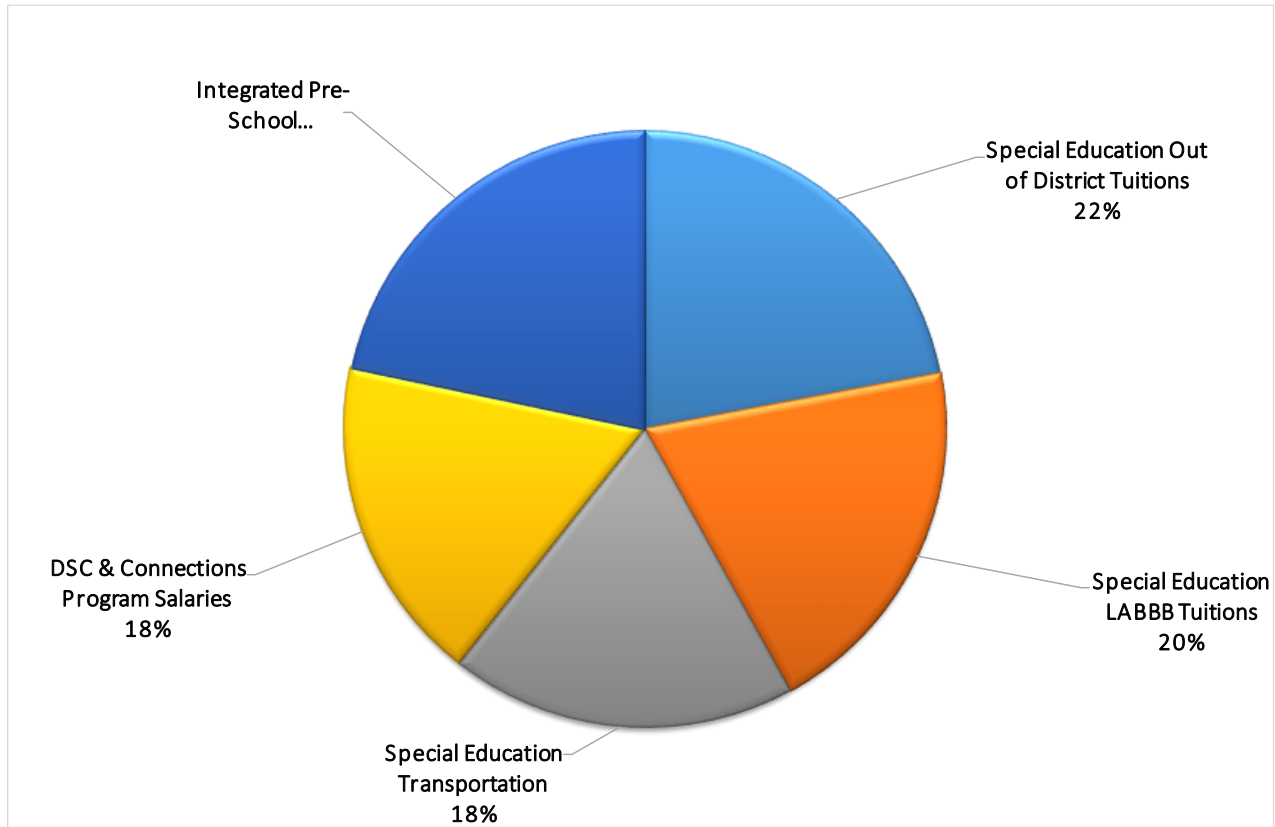
	# of Staff	Amount
School Committee	5	5,500.00
Superintendent	1	253,968.14
Assistant Superintendent for Learning	1	175,000.00
Director of Operations	1	154,736.77
Business Manager	1	165,315.00
Clerical	14.57	1,099,503.86
Director/Department Head	11.22	1,460,694.05
Aides/Paras-General Education	1	44,261.36
Teachers - General Education	2	215,293.44
Nurses	3	263,442.93
Custodians	1	66,368.07
Maintenance	4	383,024.46
Instructional Technology	1	145,010.25
Computer Tech	5.56	413,492.48
Nursing Supervisor	1	133,989.60
Total District-Wide Personnel	53.35	4,979,600.40

ACCOMMODATED ACCOUNTS



"Giraffe" by Annaliesa Viglione, Class of 2024

MAJOR COMPONENTS OF FY25 ACCOMMODATED BUDGET



School Accommodated Accounts Budget

ACCOUNT	FY2023 BUDGET	FY2024 BUDGET	FY2025 BUDGET	(+/-) \$	(+/-) %
OUT OF DISTRICT TUITIONS	2,823,787	3,935,857	3,347,834	(588,023)	-14.9%
LABBB TUITIONS	2,593,298	2,353,480	3,036,655	683,175	29.0%
TOTAL SPECIAL ED TUITIONS	5,417,085	6,289,337	6,384,489	95,152	1.5%
SPECIAL EDUCATION IN TOWN TRANSPORTATION	731,386	762,998	761,512	(1,486)	-0.2%
SPECIAL EDUCATION OUT OF TOWN TRANSPORTATION	1,757,909	1,844,935	2,068,700	223,765	12.1%
TOTAL SPECIAL ED TRANSPORTATION	2,489,295	2,607,933	2,830,212	222,279	8.5%
DIRECTOR OF SPEC ED PROGRAMS	-	123,470	138,938	15,468	12.5%
PINE GLEN DSC PROGRAM TEACHERS	366,168	451,258	484,285	33,027	7.3%
PINE GLEN DSC PROGRAM INSTRUCTIONAL STAFF	785,621	906,202	935,977	29,775	3.3%
MSMS DSC PROGRAM TEACHERS	-	-	73,026	73,026	0.0%
CONTRACTED SERVICES	392,454	199,500	436,406	236,906	118.7%
MSMS DSC PROGRAM INSTRUCTIONAL STAFF	123,847	263,063	477,312	214,249	81.4%
HS CONNECTIONS TEACHERS	99,848	102,844	102,844	-	0.0%
HS CONNECTIONS INSTRUCTIONAL STAFF	32,983	39,449	42,053	2,604	6.6%
TOTAL PROGRAM SALARIES	1,800,921	2,085,786	2,690,841	605,055	29.0%
PRESCHOOL TEACHERS	1,605,686	1,616,637	1,636,820	20,183	1.2%
PRESCHOOL INSTRUCTIONAL STAFF	790,269	824,537	912,928	88,391	10.7%
PRESCHOOL ADMINISTRATOR SALARIES	139,940	143,460	143,460	-	0.0%
PRESCHOOL CLERICAL	45,196	48,941	48,941	-	0.0%
SALARY RESERVE	-	-	199,863	199,863	0.0%
EMPLOYEE BENEFITS	486,146	486,146	259,197	(226,949)	-46.7%
CONTRACTED SERVICES	5,600	8,100	4,750	(3,350)	-41.4%
SUMMER PROGRAM	48,617	46,604	46,604	-	0.0%
CONT SERV/PROF DEV	9,000	9,000	10,000	1,000	11.1%
MATERIAL AND SUPPLIES	27,000	27,000	29,550	2,550	9.4%
COMPUTER SUPPLIES	9,044	8,556	8,356	(200)	-2.3%
TOTAL INTEGRATED PRE-SCHOOL (BECC)	3,166,498	3,218,981	3,300,469	81,488	2.5%
TOTAL SCHOOL ACCOMMODATED	12,873,799	14,202,037	15,206,011	1,003,974	7.1%



BURLINGTON EARLY CHILDHOOD CENTER

Director: Deborah Clark

Location: Burlington High School

Projected Enrollment: 140

MESSAGE FROM THE DIRECTOR

The Burlington Early Childhood Center (BECC) is an integrated public preschool for children ages 3-5. We support children of all abilities in both general education and special education settings. We also provide support in the areas of speech-language, fine motor, and gross motor development.

Integrated Pre-school Staffing Summary

	# of Staff	Amount
Clerical	1	48,941.39
Director/Dept Head	1	143,460.25
Aides & Instructional Staff	24.2	912,927.84
Teachers	16	1,545,091.35
Nurses	1	91,729.04
Total Integrated Pre-School Personnel	43.2	2,742,149.86

IN-DISTRICT SPECIAL EDUCATION PROGRAMS

Director: Alice Bhukhmohan

Location: District-wide

In-District Special Education Programs

	# of Staff	Amount
Director	1	138,938.00
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Total In-District Special Education Programs Personnel	1	138,938.00

DEVELOPMENTAL SKILLS CENTER – PINE GLEN

Location: Pine Glen Elementary School

Projected Enrollment: 32

DSC Program Staffing Summary - Pine Glen

	# of Staff	Amount
Teachers	6	484,285.37
Aides & Instructional Staff	19.9	935,976.74
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Total DSC - Pine Glen Program Personnel	25.9	1,420,262.11

DEVELOPMENTAL SKILLS CENTER – MARSHALL SIMONDS

Location: Marshall Simonds Middle School

Projected Enrollment: 12

DSC Program Staffing Summary - MSMS

	# of Staff	Amount
Teachers	5	509,432.64
Aides & Instructional Staff	11	477,312.21
Total DSC - MSMS Program Personnel	16	986,744.85

HIGH SCHOOL CONNECTIONS

Location: Burlington High School

Projected Enrollment: 10

HS Connections Staffing Summary

	# of Staff	Amount
Teachers	1	102,843.65
Aides & Instructional Staff	1	42,052.66
Total Connections Program Personnel	2	144,896.30