



Burlington Public Schools

Fiscal Year

2023

Operating Budget

July 1, 2022 – June 30, 2023

School Committee

Katherine Bond, Chair

Carl Foss, Vice Chair

Melissa Massardo

Christine M. Monaco

Martha Simon

Eric M. Conti, Ph.D., Superintendent

Prepared by
School Business Office

BURLINGTON PUBLIC SCHOOLS

Burlington, Massachusetts



"Puffins" by Julia DeVito, Class of 2024

ANNUAL BUDGET

FISCAL YEAR 2023

July 1, 2022 – June 30, 2023

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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.

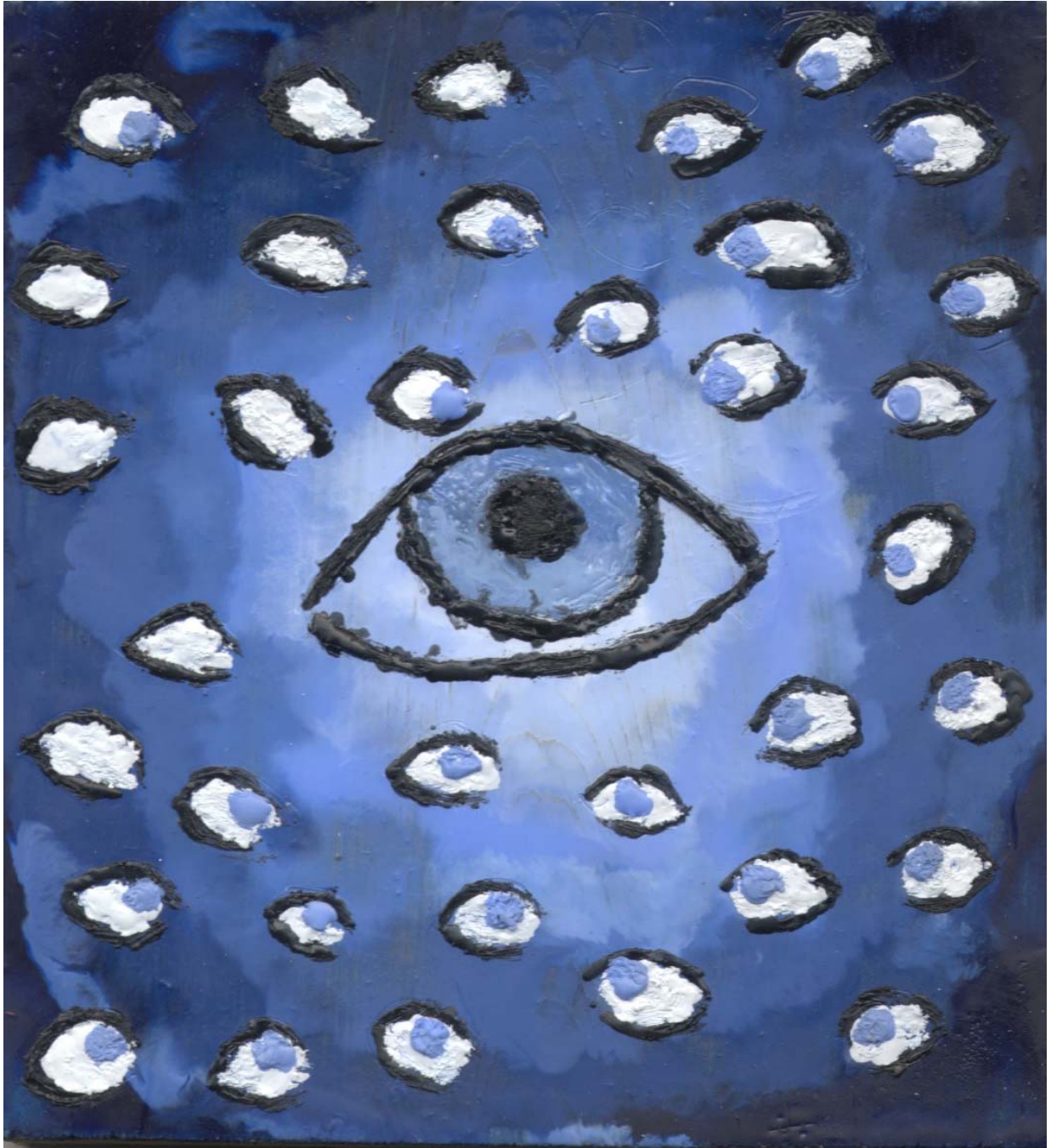
Burlington School Committee, Equity Statement, 2021

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OVERVIEW



"Blue Eye" by Ashlee MacKinnon, 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

Fiscal Year 2023 Overview and Context

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

- Continued negotiations with the Teachers Union to reach a settlement for the contract expired June 30, 2021. At the time of this writing, the contract remains unsettled.
- Additional staffing needs, some of which were cut to reduce our operating budget to guideline. Upon a settled teachers contract, the district will revisit which new positions we will be able to prioritize.

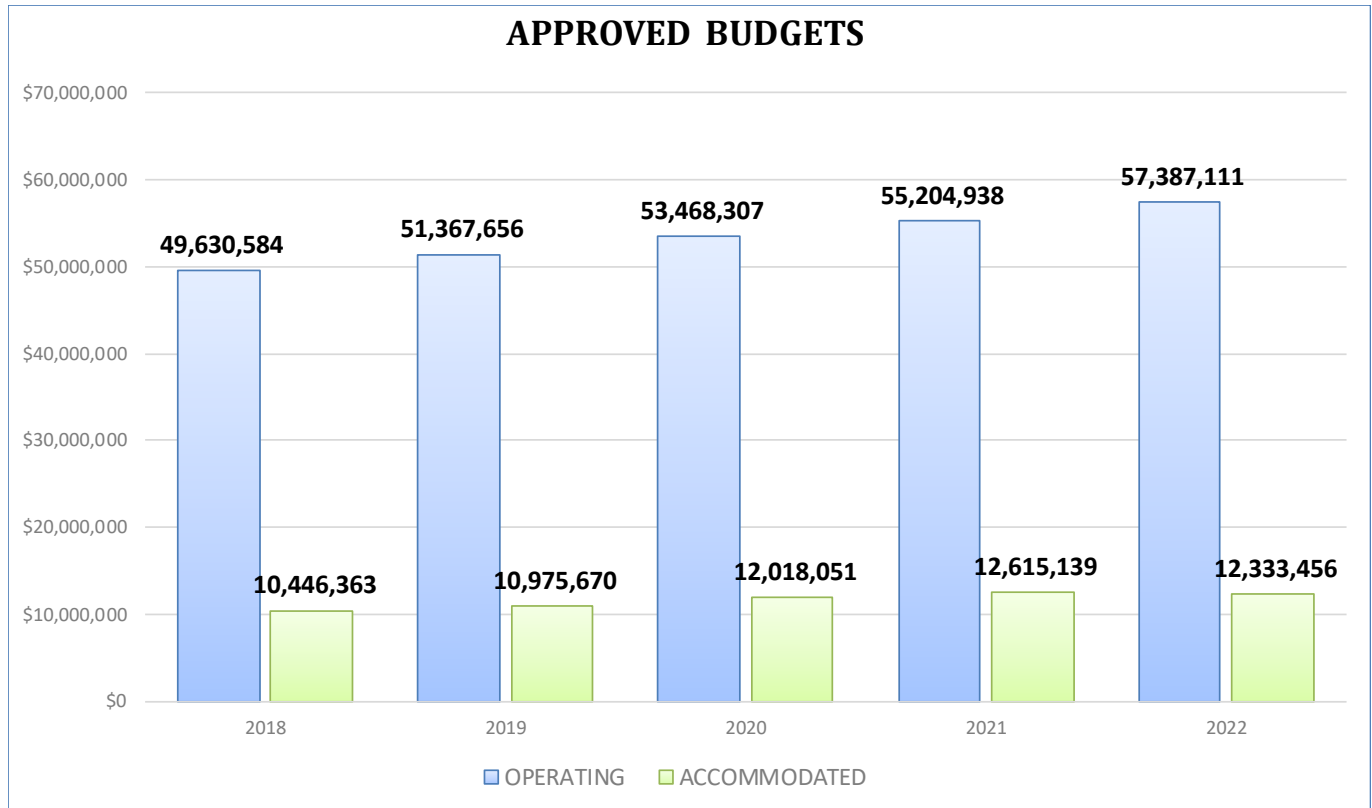
School budget request for FY23 is as follows;

LOCAL EDUCATION	FY 22 Budget	FY23 Requested Budget	(+/-) \$	(+/-) %
Total Operating	57,387,111	59,539,128	2,152,017	3.75%
Total Accommodated	12,333,456	12,873,799	540,343	4.38%
Total Request FY23 Education		72,412,927		

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;

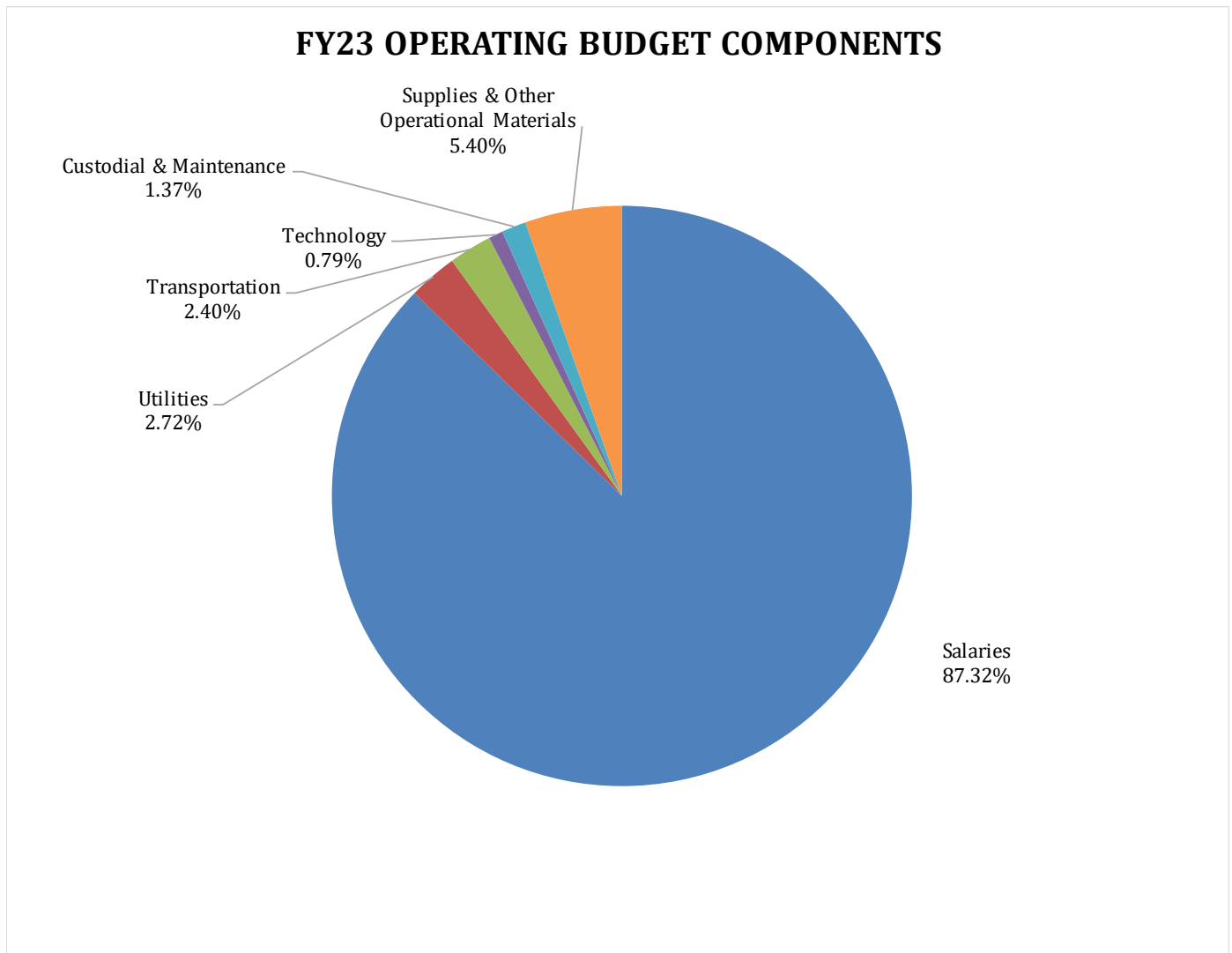
	2018	2019	2020	2021	2022
OPERATING	3.85%	3.50%	4.09%	3.25%	3.95%
ACCOMMODATED	14.53%	5.07%	9.50%	4.97%	-2.23%
TOTAL	5.57%	3.77%	5.04%	3.56%	2.80%

*N.B.;

- *In fiscal year 2018, Town Meeting approved a transfer from Free-Cash to Accommodated in the amount of \$870,000; this transfer is included in the figures reported above.*
- *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.*

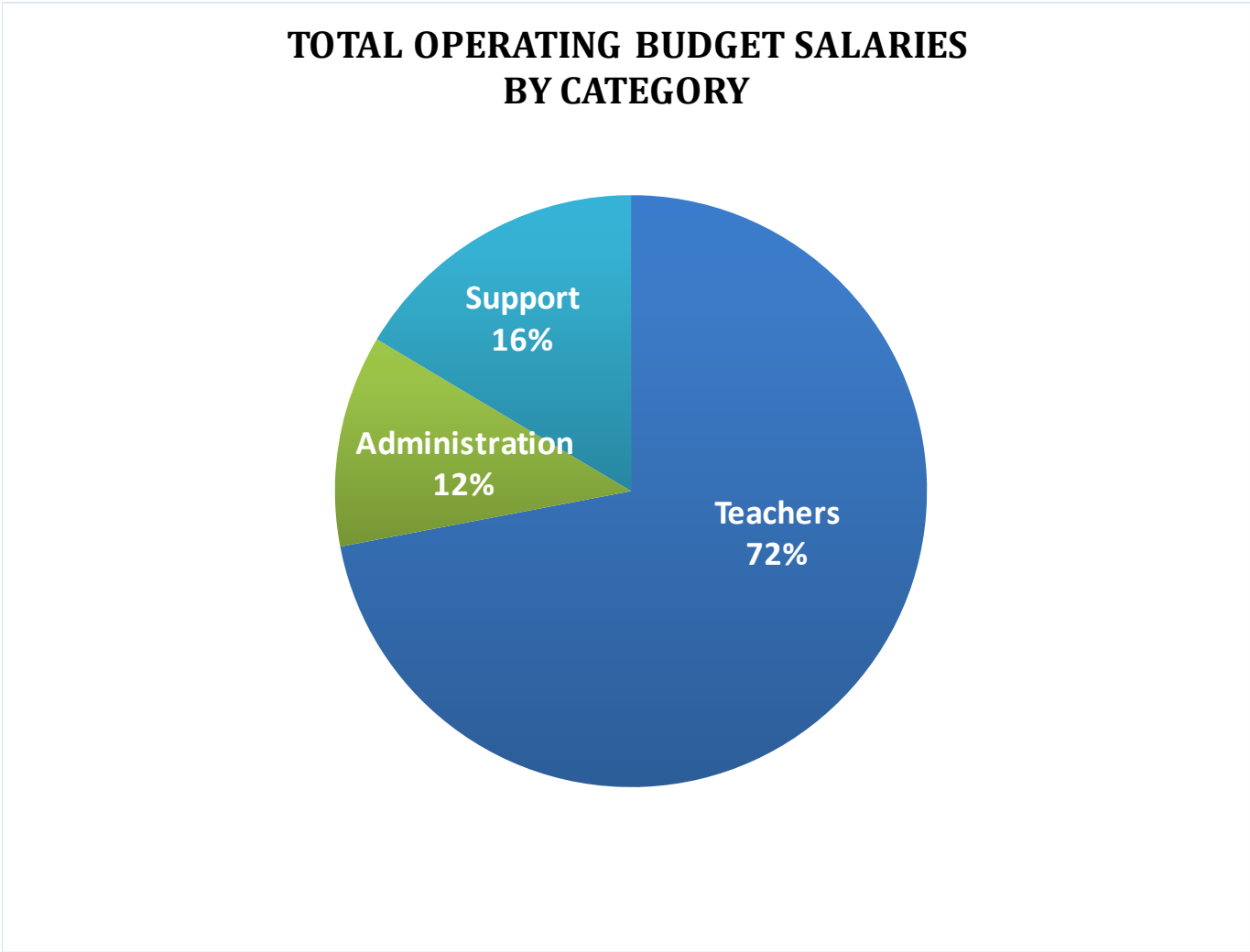
Major Components of FY23 Operating Budget

	FY23	%
Salaries	51,992,231	87.3%
Utilities	1,617,980	2.7%
Transportation	1,427,195	2.4%
Technology	470,307	0.8%
Custodial & Maintenance	814,101	1.4%
Supplies & Other Operational Materials	3,217,314	5.4%
Total Budget	59,539,128	100%



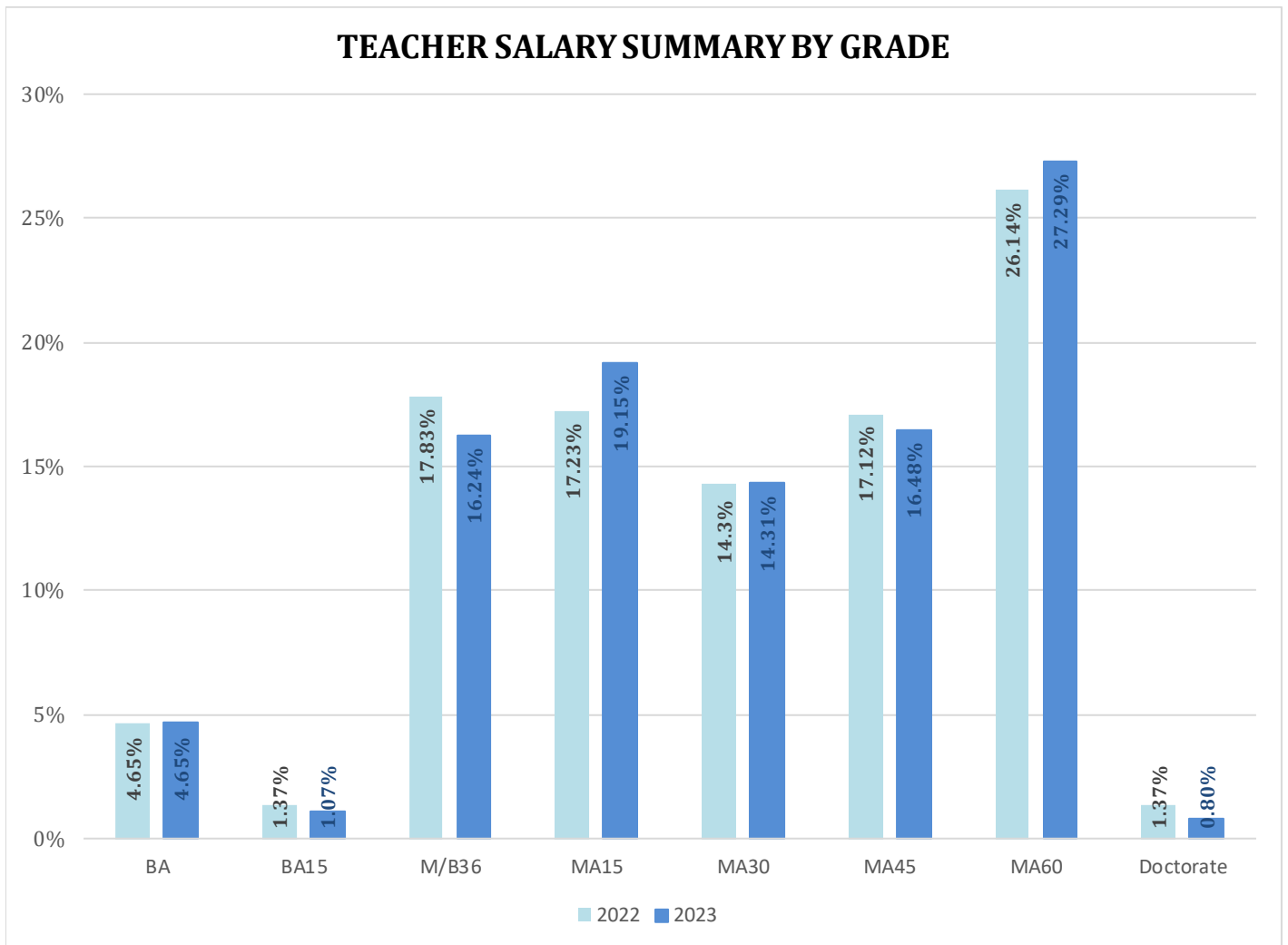
OPERATING BUDGET SALARY COMPONENTS

The School’s operating budget is made up of 87.3% salaries. The chart below shows the total operating budget salaries broken out into three broad categories; Administration, Teachers, and Support.



TEACHER SALARY MOVEMENT

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 2022-2023 school year, as compared to the start of the prior school year.



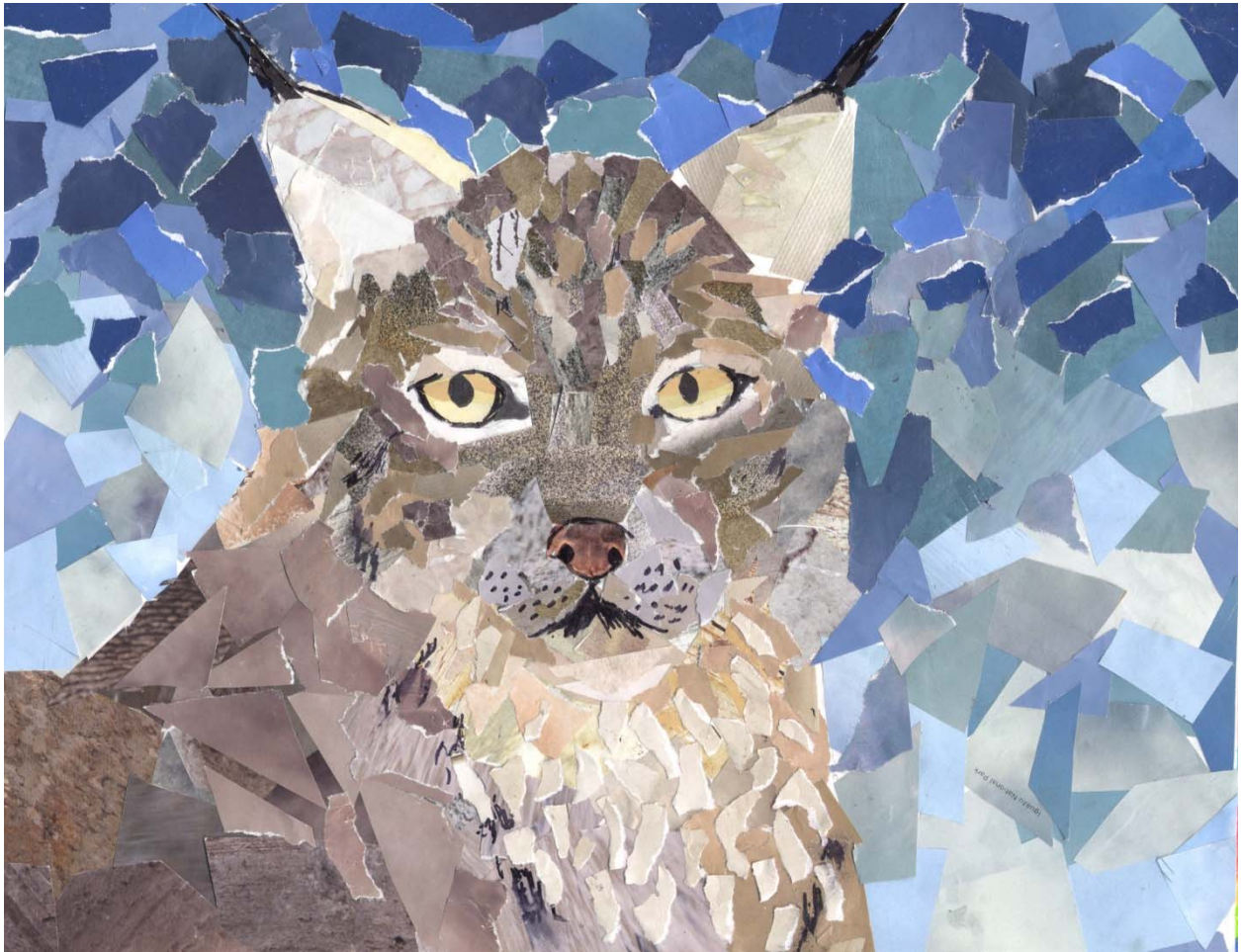
District-Wide Budget by Category

District-Wide Budget by Category	OPERATING BUDGET		ACCOMMODATED	
	# of Staff	Amount	PRE-SCHOOL	
			DSC & CONNECTIONS PROGRAM	
	# of Staff	Amount	# of Staff	Amount
School Committee	5	5,500		
Superintendent	1	237,220		
Assistant Superintendent for Learning	1	177,438		
Business Manager	1	144,279		
Director of Operations	1	145,854		
Principal	6	844,522		
Assistant Principal	7	920,413		
Directors	24.42	2,783,006	1	136,083
Instructional Technology	1	132,854		
Nursing Supervisor	1	121,225		
Retirement Planning Assessment		-		
Negotiated Salary Adjustments		2,235,142		
Total Administration	48.42	7,747,455	1	136,083
Teachers - General Education	303.8	28,256,673	16	1,388,174
Teachers - Special Education	55.5	4,994,927	9.5	433,820
Nurses	13	993,687	2	144,090
Athletic Coaching Stipends		631,811		
Contractual Stipends		405,439		
Evening Academy		80,876		
Summer PD / Curriculum Work		108,670		
Teacher Lane Changes/ Column Adjustments		168,971		
Teacher Attendance		65,000		
Total Teachers	372.30	35,706,054	27.5	1,966,084
Clerical	29.97	1,996,844	1	45,196
Aides/Paras - General Education	19	865,201	23.4	790,269
Aides/Paras- Special Education	27.8	1,186,575	24	1,334,905
Custodians	32	2,075,263		
Computer Tech	4.56	275,640		
Liaison/Translators	-	13,000		
Vision & Hearing		3,500		
Home Tutors	-	6,000		

Tutors	-	771,144		
Substitutes		651,872		
Maintenance	5	468,795		
Summer Support Staff		29,997		
Saturday Program Salaries		17,890		
SW Main/Cust Vacation Leave		120,000		
SW Main/Cust Sick Leave		57,000		
Total Support	118.33	8,538,722	48.4	2,170,370
Total School Personnel Budget	539.05	51,992,231	76.9	4,272,537
Fox Hill		82,307		
Francis Wyman		99,963		
Memorial		81,184		
Pine Glen		66,089		
In-Service/Curriculum		395,009		
Literacy		59,150		
Elementary Math		30,000		
Elementary History/Social Studies		40,780		
English Language Learner		61,574		
MS Middle School		116,495		
High School		260,130		
Educational Supply Assessment		347,340		
Student Information Office		100,300		
Music		88,595		
Guidance		26,750		
IT		470,307		
Library		124,335		
Athletics		358,450		
Phys Ed and Health		37,461		
Health Services		103,725		
Science Center		25,000		
Art		47,419		
Utilities		1,617,980		
Telephone		50,000		
Custodial Supplies		155,000		
Operations and Plant		659,101		
School Committee		292,668		
Special Education		322,590		592,492
Transportation		1,427,195		2,489,295
Tuition				5,519,475
Operations and Maintenance		7,546,897		8,601,262
Total FY23 Requested Budget		59,539,128		12,873,799

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SCHOOL-BASED BUDGETS



"Cat" by Katelyn Murphy, Class of 2022



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	161,538.30
Assistant Principal	4	546,145.26
Clerical	6.8	419,236.38
Dept Head	9	1,047,039.58
Teachers - General Education	78.6	7,279,822.36
Teachers - Special Education	12	1,046,275.24
Nurse	2	169,949.18
Aides/paras - General Education	2	97,292.53
Aides/Paras- Special Education	2	84,729.56
Custodians	10.5	698,975.71
Total High School Personnel	127.9	11,551,004.09



MARSHALL SIMONDS MIDDLE SCHOOL

Principal: Cari Perchase

Assistant Principal(s):

Jennifer Chen Fein, Josh Murphy

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	140,076.09
Assistant Principal	2	259,195.29
Clerical	3	192,501.48
Dept Head	1	110,142.92
Teachers - General Education	72.6	6,744,914.86
Teachers - Special Education	15.1	1,377,323.71
Nurse	2	151,960.56
Aides/Paras- Special Education	7	319,013.56
Custodians	6	382,265.10
Total Middle School Personnel	109.7	9,677,393.57

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	542,908.10
Assistant Principal/Director	1	115,071.80
Clerical	6.1	361,399.58
Department Head	4	438,065.59
Teachers - General Education	150.6	14,032,565.38
Teachers - Special Education	28.4	2,571,327.81
Nurses	6	441,768.46
Aides/paras - General Education	16	728,208.75
Aides/Paras- Special Education	18.8	782,831.60
Custodians	14.5	929,391.35
Total Elementary Personnel	249.40	20,943,538.42



PINE GLEN ELEMENTARY SCHOOL

Principal: John Lyons

Title I Status: Non-Title I School

Pine Glen Staffing Summary

	# of Staff	Amount
Principal	1	135,915.00
Clerical	1.53	92,821.25
Department Head	1	117,536.25
Teachers - General Education	26.58	2,510,626.17
Teachers - Special Education	6	561,401.85
Nurses	1	70,365.24
Aides/paras - General Education	3	135,306.60
Aides/Paras- Special Education	1	46,646.27
Custodians	2.5	163,053.36
Total Pine Glen Personnel	43.61	3,833,671.98

Projected Incoming Enrollment	# of Students	Average Pupil/Teacher Ratio
Kindergarten	46	15.33
Grade 1	36	18.00
Grade 2	34	11.33
Grade 3	40	13.33
Grade 4	50	16.67
Grade 5	55	18.33



MEMORIAL ELEMENTARY SCHOOL

Principal: TBD

Title I Status: Title I School

Memorial Staffing Summary

	# of Staff	Amount
Principal	1	135,000.00
Clerical	1.53	92,837.56
Department Head	1	102,749.59
Teachers - General Education	38.58	3,783,177.46
Teachers - Special Education	5.6	515,564.54
Nurses	1	87,355.15
Aides/paras - General Education	4	177,578.27
Aides/Paras- Special Education	4	160,385.76
Custodians	4	258,133.10
Total Memorial Personnel	60.71	5,312,781.43

Projected Incoming Enrollment	# of Students	Average Pupil/Teacher Ratio
Kindergarten	40	10.00
Grade 1	76	19.00
Grade 2	54	13.50
Grade 3	71	17.75
Grade 4	67	16.75
Grade 5	70	17.50



FOX HILL ELEMENTARY SCHOOL

Principal: David Rosenblatt

Title I Status: Non-Title I School

Fox Hill Staffing Summary

	# of Staff	Amount
Principal	1	131,500.90
Clerical	1.53	85,521.25
Department Head	1	117,536.25
Teachers - General Education	39.59	3,487,551.29
Teachers - Special Education	6.5	563,863.32
Nurses	2	129,209.53
Aides/paras - General Education	4	193,485.06
Aides/Paras- Special Education	5	196,125.23
Custodians	2.5	157,863.65
Total Fox Hill Personnel	63.12	5,062,656.48

Projected Incoming Enrollment	# of Students	Average Pupil/Teacher Ratio
Kindergarten	68	17.00
Grade 1	83	16.60
Grade 2	85	17.00
Grade 3	79	15.80
Grade 4	83	20.75
Grade 5	72	18.00



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	140,492.20
Assistant Principal	1	115,071.80
Clerical	1.5	90,219.51
Department Head	1	100,243.50
Teachers - General Education	45.85	4,251,210.46
Teachers - Special Education	10.3	930,498.10
Nurses	2	154,838.54
Aides/paras - General Education	5	221,838.82
Aides/Paras- Special Education	8.8	379,674.35
Custodians	5.5	350,341.25
Total Francis Wyman Personnel	81.95	6,734,428.53

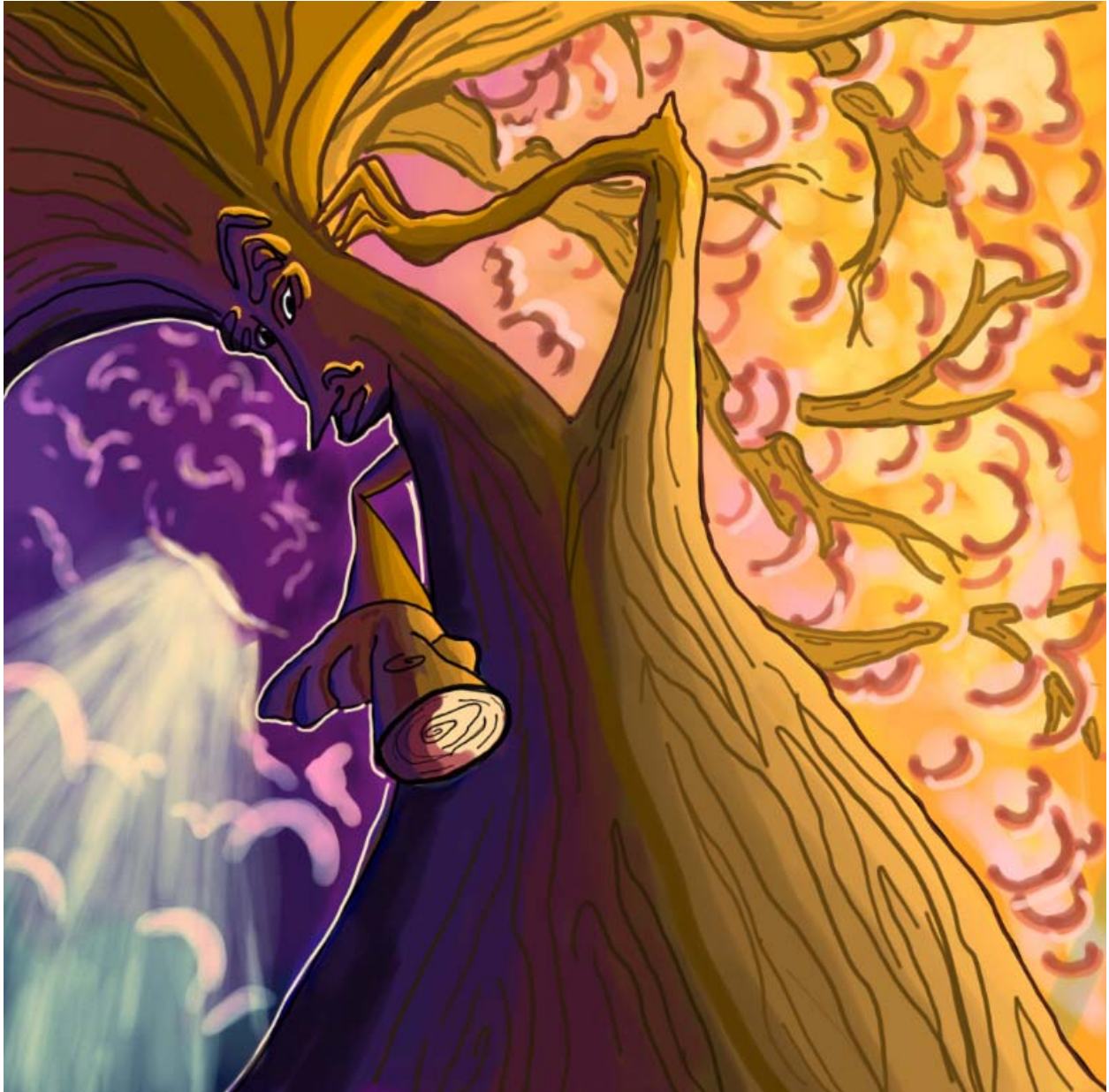
Projected Incoming Enrollment	# of Students	Average Pupil/Teacher Ratio
Kindergarten	88	17.60
Grade 1	78	15.60
Grade 2	85	17.00
Grade 3	88	17.60
Grade 4	75	15.00
Grade 5	89	17.80

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	237,220.44
Assistant Superintendent for Learning	1	177,438.10
Director of Operations	1	145,854.24
Business Manager	1	144,279.00
Clerical	14.07	1,023,706.67
Director/Department Head	10.42	1,187,758.32
Aides/Paras-General Education	1	39,700.01
Teachers - General Education	2	199,369.18
Nurses	3	230,008.58
Custodians	1	64,630.50
Maintenance	5	468,795.25
Instructional Technology	1	132,854.35
Computer Tech	4.56	275,639.62
Nursing Supervisor	1	121,225.37
Total District-Wide Personnel	52.05	4,453,979.63

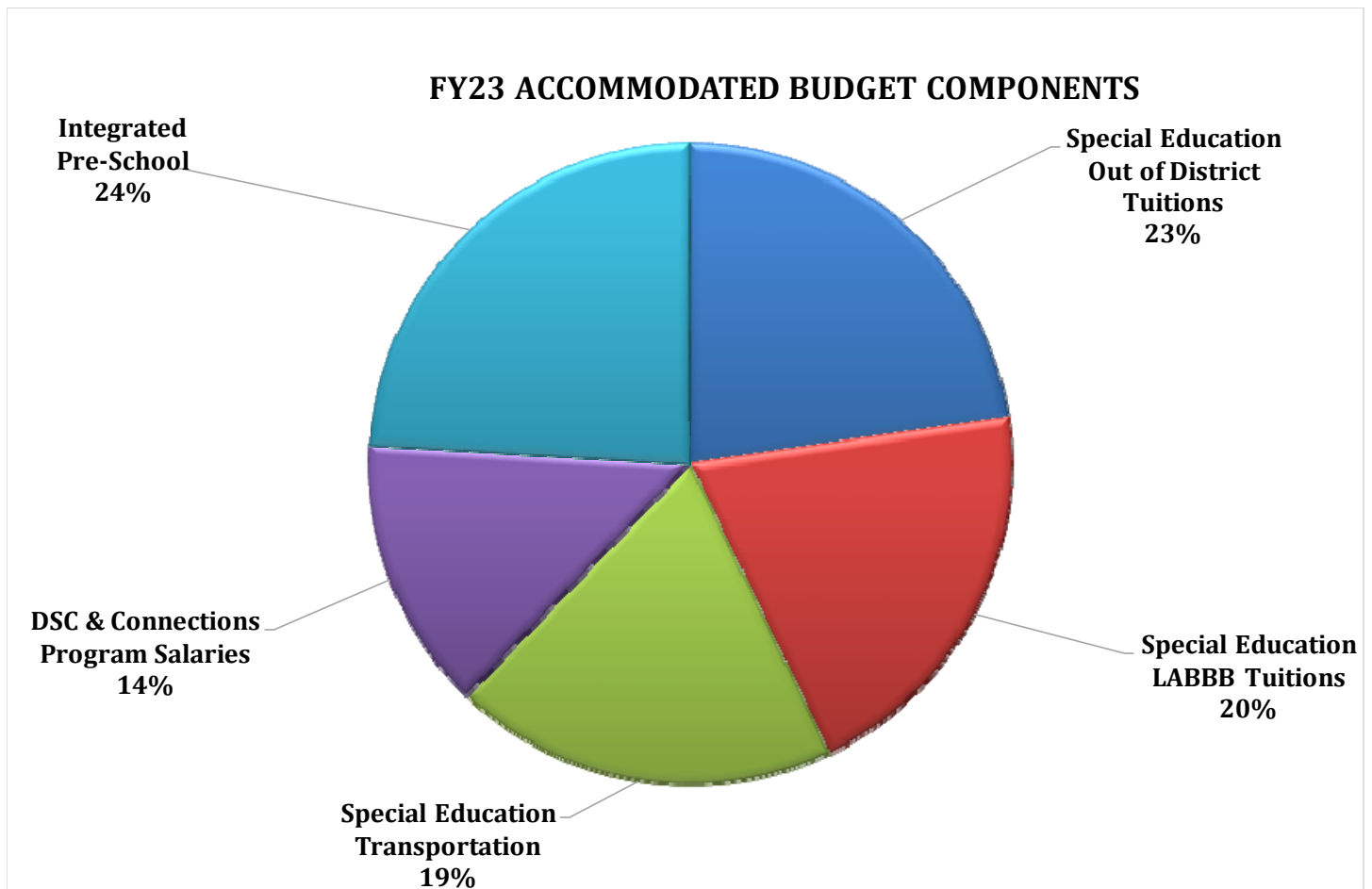
ACCOMMODATED ACCOUNTS



"Tree" by Michela Giordano, Class of 2022

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Major Components of FY23 Accommodated Budget



School Accommodated Accounts Budget

ACCOUNT	FY2021 BUDGET	FY2022 BUDGET	FY2023 BUDGET	(+/-) \$	(+/-) %
OUT OF DISTRICT TUITIONS	4,083,405	3,438,367	2,926,177	(512,190)	-14.9%
LABBB TUITIONS	2,138,235	2,327,068	2,593,298	266,230	11.4%
TOTAL SPECIAL ED TUITIONS	6,221,640	5,765,435	5,519,475	(245,960)	-4.3%
SPECIAL EDUCATION IN TOWN TRANSPORTATION	744,716	744,716	731,386	(13,330)	-1.8%
SPECIAL EDUCATION OUT OF TOWN TRANSPORTATION	1,861,353	1,895,938	1,757,909	(138,029)	-7.3%
TOTAL SPECIAL ED TRANSPORTATION	2,606,069	2,640,654	2,489,295	(151,359)	-5.7%
PINE GLEN DSC PROGRAM TEACHERS	302,231	325,337	338,781	13,444	4.1%
PINE GLEN DSC PROGRAM INSTRUCTIONAL STAFF	520,956	574,945	785,621	210,676	36.6%
MSMS DSC PROGRAM TEACHERS	-	-	392,454	392,454	0.0%
MSMS DSC PROGRAM INSTRUCTIONAL STAFF	-	-	123,847	123,847	0.0%
HS CONNECTIONS TEACHERS	89,908	95,039	95,039	-	0.0%
HS CONNECTIONS INSTRUCTIONAL STAFF	32,825	32,179	32,983	804	2.5%
TOTAL PROGRAM SALARIES	945,920	1,027,500	1,768,725	741,225	72.1%
PRESCHOOL TEACHERS	1,385,874	1,445,479	1,532,264	86,785	6.0%
PRESCHOOL INSTRUCTIONAL STAFF	668,094	686,399	790,269	103,870	15.1%
PRESCHOOL ADMINISTRATOR SALARIES	133,666	136,083	136,083	-	0.0%
PRESCHOOL CLERICAL	63,647	41,676	45,196	3,520	8.4%
EMPLOYEE BENEFITS	493,231	493,231	493,231	-	0.0%
CONTRACTED SERVICES	4,491	4,491	5,600	1,109	24.7%
SUMMER PROGRAM	44,590	44,590	48,617	4,027	9.0%
CONT SERV/PROF DEV	9,680	9,680	9,000	(680)	-7.0%
MATERIAL AND SUPPLIES	32,500	32,500	27,000	(5,500)	-16.9%
COMPUTER SUPPLIES	5,739	5,738	9,044	3,306	57.6%
TOTAL INTEGRATED PRE-SCHOOL (BECC)	2,841,510	2,899,867	3,096,304	196,437	6.8%
TOTAL SCHOOL ACCOMMODATED	12,615,139	12,333,456	12,873,799	540,343	4.4%



BURLINGTON EARLY CHILDHOOD CENTER

Director: Deborah Clark

Location: Burlington High School

Projected Enrollment: 121

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	45,195.90
Director/Dept Head	1	136,083.05
Aides & Instructional Staff	23.4	790,269.26
Teachers	16	1,388,173.93
Nurses	2	144,089.87
Total Integrated Pre-School Personnel	43.4	2,503,812.00

DEVELOPMENTAL SKILLS CENTER – PINE GLEN

Location: Pine Glen Elementary School

Number of Classrooms: 4

Projected Enrollment: 29

DSC Program Staffing Summary - Pine Glen

	# of Staff	Amount
Teachers	4	338,781.31
Aides & Instructional Staff	20	785,621.44
Total DSC Program Personnel	24	1,124,402.75

DEVELOPMENTAL SKILLS CENTER – MARSHALL SIMONDS

Location: Marshall Simonds Middle School

Number of Classrooms: 1

Projected Enrollment: 7

DSC Program Staffing Summary - MSMS

	# of Staff	Amount
Teachers	4.5	392,454.04
Aides & Instructional Staff	3	123,846.67
Total DSC Program Personnel	7.5	516,300.71

HIGH SCHOOL CONNECTIONS

Location: Burlington High School

Number of Classrooms: 1

Projected Enrollment: 10

HS Connections Staffing Summary

	# of Staff	Amount
Teachers	1	95,039.22
Aides & Instructional Staff	1	32,983.29
Total Connections Program Personnel	2	128,022.51