

FISCAL YEAR 2026

# BURLINGTON PUBLIC SCHOOLS

## EDUCATION BUDGET



Burlington Public Schools

123 Cambridge Street

Burlington, MA 01803

[www.burlingtonpublicschools.org](http://www.burlingtonpublicschools.org)

*Cover Artwork –*

*"Pigeon" by Giuliana Magrane, Class of 2026*

# Burlington Public Schools



July 1, 2025 – June 30, 2026

## Fiscal Year 2026

## Education Budget

### School Committee Members

Melissa Massardo, Chair

Christine Monaco, 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.



123 Cambridge Street  
Burlington, MA 01803  
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Eric M. Conti, Ph.D.  
*Superintendent*

### Town Meeting Members:

Attached is the School Committee's recommended FY 2026 Operating Budget for your review and consideration. This budget is being shared with all Town Meeting Members as a guide to better understand the details outlined in the comprehensive budget document, which has been thoroughly reviewed by both the School Committee and the Ways and Means Subcommittee over the past several months. We are pleased to report that our operating budget is being submitted in alignment with the guideline amount agreed upon with the Town's financial team.

The FY26 budget includes:

- Funding to maintain class sizes and programming.
- Funding for known legal commitments related to Special Education, English Language Learner support, and tuitions.
- Funding to cover cost-of-living increases in our settled contracts.
- Funding to replace all computers provided to staff and administrators by the Town five years ago during the COVID-19 pandemic. This initial purchase was made using Federal relief funds. The computer replacement cycle is now being integrated into the operating budget with a five-year replacement cycle.

All labor contracts are settled for this fiscal year. We have agreed to a 3.5% cost-of-living increase with our Teachers' Unions (Unit A and Unit D) and our AFSCME Unions (Custodians, Clerical, and Cafeteria). These increases were extended to all of our contracted employees.

While enrollment has remained relatively steady overall, we are experiencing slight enrollment declines in the early elementary and high school grade levels. However, despite the relatively stable enrollment, we continue to see a growing number of students requiring language and learning support. As a result, we are making staffing adjustments to respond to these changes. We are asking for two full time equivalents (2.0 FTE) in additional positions in the FY26 Budget.

To this end, we are requesting an additional 0.4 FTE English Language teacher at the middle school. We are also expanding the shared Director of Human Resources into a full time position. This increases the position by approximately 0.6 FTE from its current part

time status. The additional position is in the District Operations office. With two building projects under consideration, managing remote meetings, and expanding management needs in transportation and food services, we are requesting additional staffing in the operations office.

In addition to personnel, the district is also excited to adopt a new literacy program based on the Science of Reading, which has been endorsed by the Department of Elementary and Secondary Education. While the startup costs for this program—both for materials and professional development—are significant, we believe they will positively impact student learning. These costs are our top priority for warrant requests. Additionally, Burlington High School has added a new career pathway in Cyber Networking, making it one of only 11 high schools across the Commonwealth to offer this opportunity.

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 FY26 budget proposal within the 4.5% guideline established by the Town, while still fulfilling our legal and contractual obligations to provide high-quality programming for all students.

Thank you for your consideration.

A handwritten signature in black ink, appearing to read "Eric M. Conti".

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 2026 Budget

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# OVERVIEW



*"The Rider" by Dove Jimenez, Class of 2025*

Educational equity means that every child belongs and receives whatever support they need to develop 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

<b>Mission</b>
<p><i>The Mission of the Burlington Public Schools</i> 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.</p>
<b>Vision</b>
<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"><li>• Helping students achieve their highest potential by providing a rigorous, balanced curriculum</li><li>• Employing highly qualified, diverse teachers, administrators, and support staff who are committed to the BPS mission and vision</li><li>• Encouraging parents to take an active role in their children's education through involvement with the schools to enhance student academic success</li><li>• Providing opportunities for community members to participate in school activities to reinforce the goals and advantages of providing quality educational programs for every student</li></ul>
<b>Equity Statement</b>
<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>
<b>Core Values</b>
<p><i>The Burlington Public School District is committed to</i></p> <ul style="list-style-type: none"><li>• Developing all students' potential for excellence.</li><li>• 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.</li><li>• Providing a program of study that has the same academic objectives for all students.</li><li>• Cultivating an educational environment that reflects sensitivity to students' differing styles and intellectual development.</li></ul>
<b>Theory of Action</b>
<p><i>IF Burlington Public Schools...</i></p> <ul style="list-style-type: none"><li>• Focuses on academic outcomes and social/emotional wellness and belonging of each student, providing targeted support, and building personal relationships</li><li>• Establishes empowering conditions for students and educators, providing a welcoming environment, resources, programs, and community support</li><li>• Provides human and financial resources to support high quality, engaged learning</li></ul>
<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>

<b>District Strategic Objectives</b>	
<b>Learning</b>	<i>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</i>
<b>Equity</b>	<i>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</i>
<b>Thriving</b>	<i>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</i>
<b>Facilities + Finance</b>	<i>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</i>

## 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

Melissa Massardo, Chair  
 Christine Monaco, 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

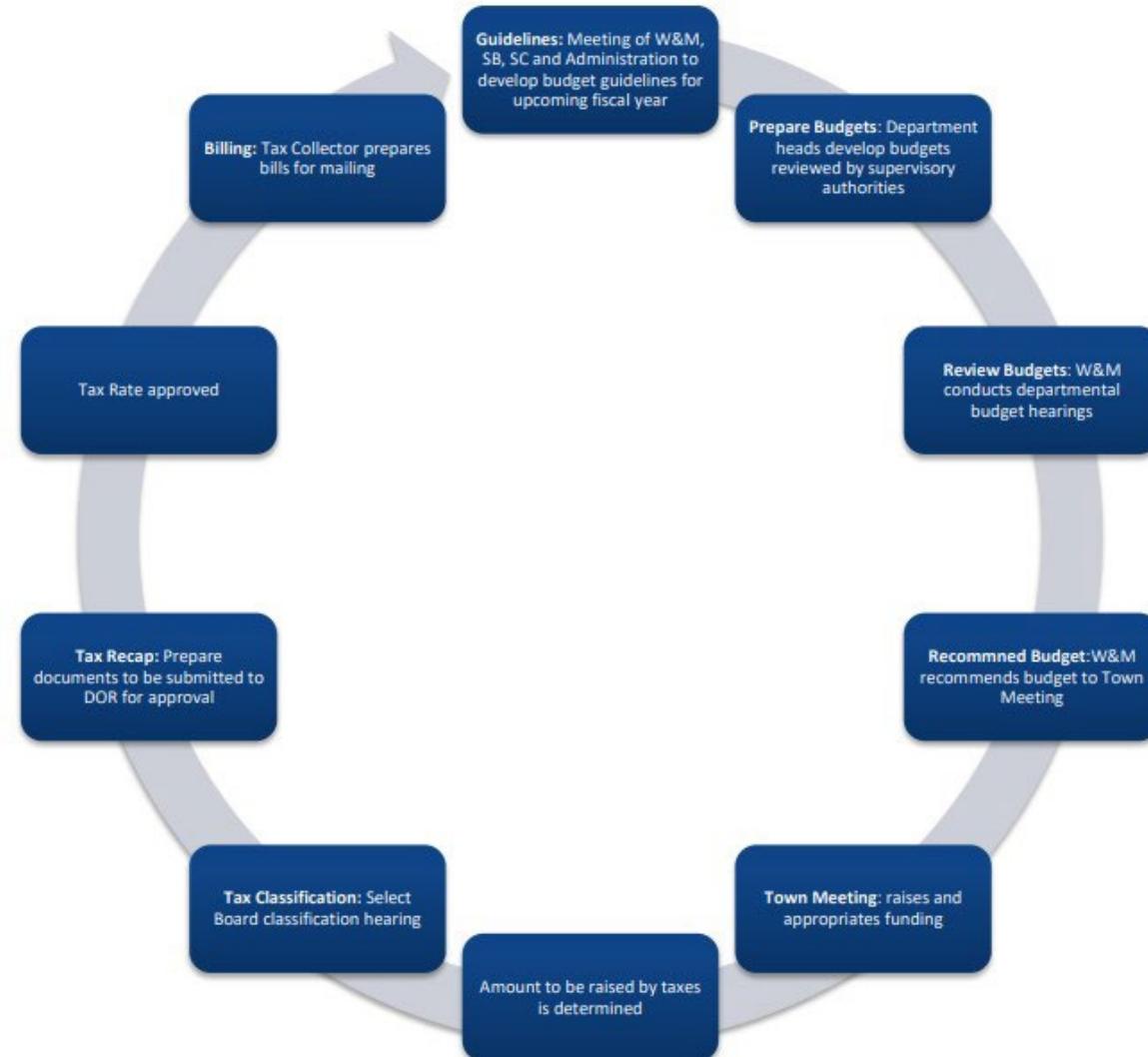
## Budget Development

### *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*

#### THE 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 FY26 budget calendar is as follows:

### **2025**

January 17	Department budget requests due to Business Office.
January 21 – February 16	Budget reviews with departments
February 17 – 21	School Vacation Week
February 25	<b>Regular meeting</b> – Capital warrant articles presented for discussion
February 16 – March 7	Superintendent's Budget Preparation
March 11	<b>Regular meeting</b> – followed by budget session
	BHS, Curriculum, Literacy, Math, Social Studies, Music, Guidance, Athletics, PE/Health, Science Center, Art,
March 25	<b>Regular School Committee meeting</b> – followed by budget session
	Elementary, MSMS, IT, Library, Health Services, SIO, ELL, Transportation, Operations & Plant.
March 28	Warrant Article Deadline (45 days prior to Town Meeting)
April 1	<b>Special School Committee meeting</b> – budget session reschedule
	BHS, Curriculum, Literacy, Math, Social Studies, Music, Guidance, Athletics, PE/Health, Science Center, Art,
April 8	<b>Regular School Committee meeting</b> – budget session, followed by Public Hearing on budget
	BECC, Special Ed (Operating & Accommodated)
April 16	Ways & Means Budget Presentation
April 30	Capital Warrant Article Presentation
May 12	Town Meeting

# Fiscal Year 2026 Overview and Context

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

- The District continues to prioritize funding to maintain class sizes and programming.
- Increased legal commitments for special education and English language learner support and tuitions.
- All labor contracts are settled for the FY26 year. The contractual increases have been incorporated into the budgeted salary amounts.

School budget request for FY26 is as follows;

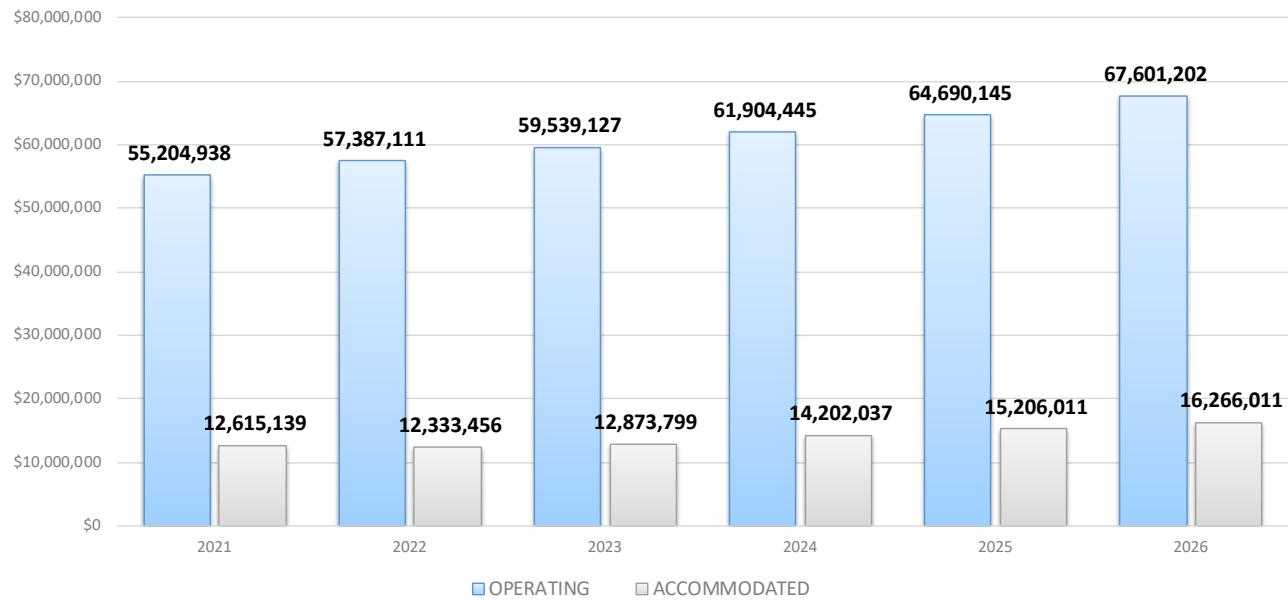
<b>Local Education</b>	<b>FY25 Budget</b>	<b>FY26 Requested</b>		
		<b>Budget</b>	<b>(+/-) \$</b>	<b>(+/-) %</b>
Total Operating	64,690,145	67,601,202	2,911,057	4.50%
Total Accommodated	15,206,011	16,266,011	1,060,000	6.97%
<b>TOTAL BUDGET REQUEST</b>		<b>83,867,213</b>		

## 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)

## APPROVED BUDGETS



Historical budget percentage increases are as follows;

	2021	2022	2023	2024	2025	2026
<b>OPERATING</b>	3.25%	3.95%	3.75%	3.97%	4.50%	4.50%
<b>ACCOMMODATED</b>	4.97%	-2.23%	4.38%	10.32%	7.07%	6.97%
<b>TOTAL</b>	3.56%	2.80%	3.86%	5.10%	4.98%	10.20%

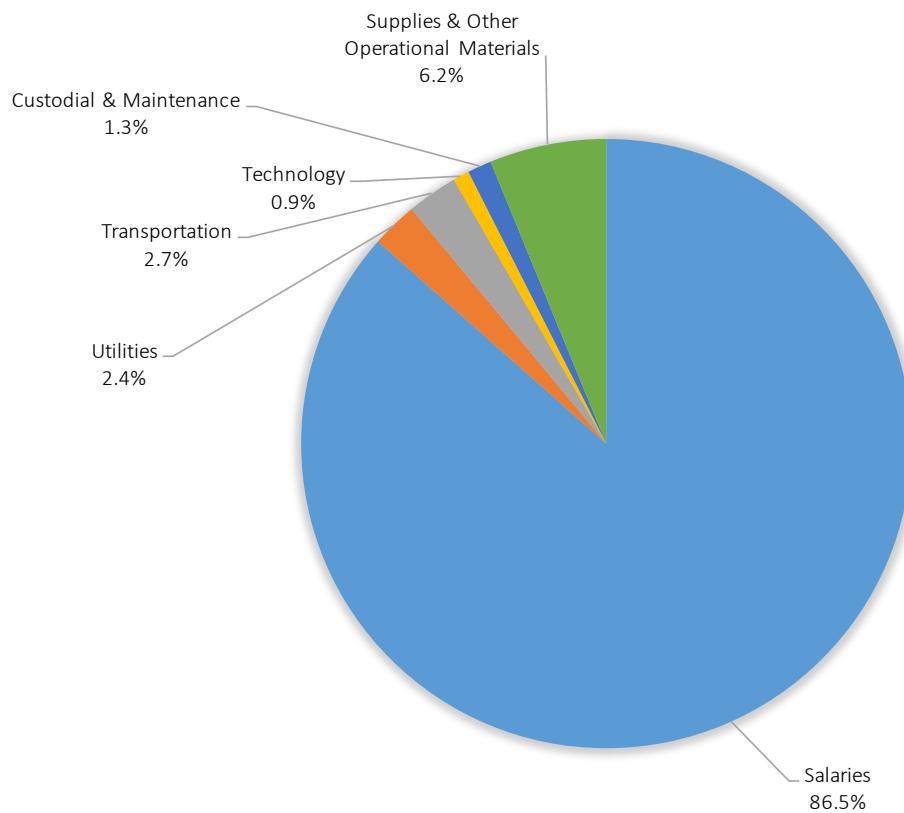
\*N.B.:

- 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 FY26 Operating Budget

CATEGORY	FY26	%
Salaries	58,506,443	86.5%
Utilities	1,651,020	2.4%
Transportation	1,818,533	2.7%
Technology	582,458	0.9%
Custodial & Maintenance	856,846	1.3%
Supplies & Other Operational Materials	4,185,902	6.2%
<b>Total Budget</b>	<b>67,601,202</b>	<b>100%</b>

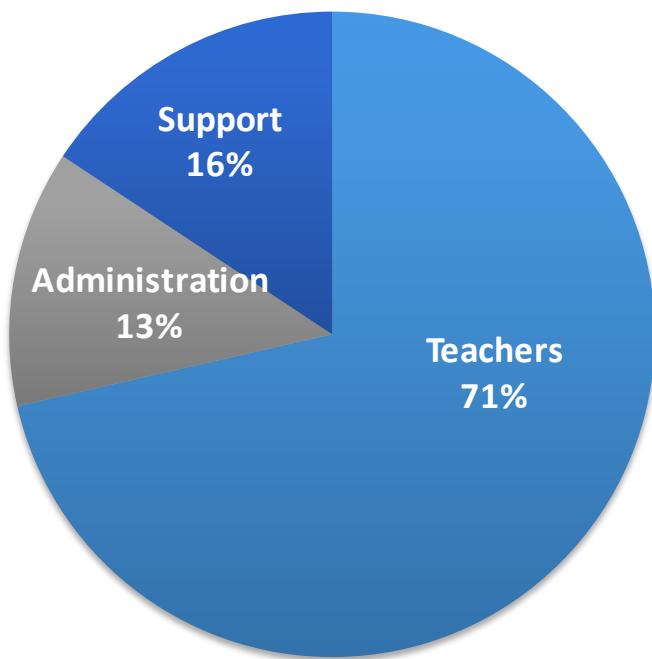
FY26 OPERATING BUDGET COMPONENTS



## OPERATING BUDGET SALARY COMPONENTS

The School's operating budget is made up of 71% salaries. The chart below shows the total operating budget salaries broken out into three broad categories; Administration, Teachers, and Support.

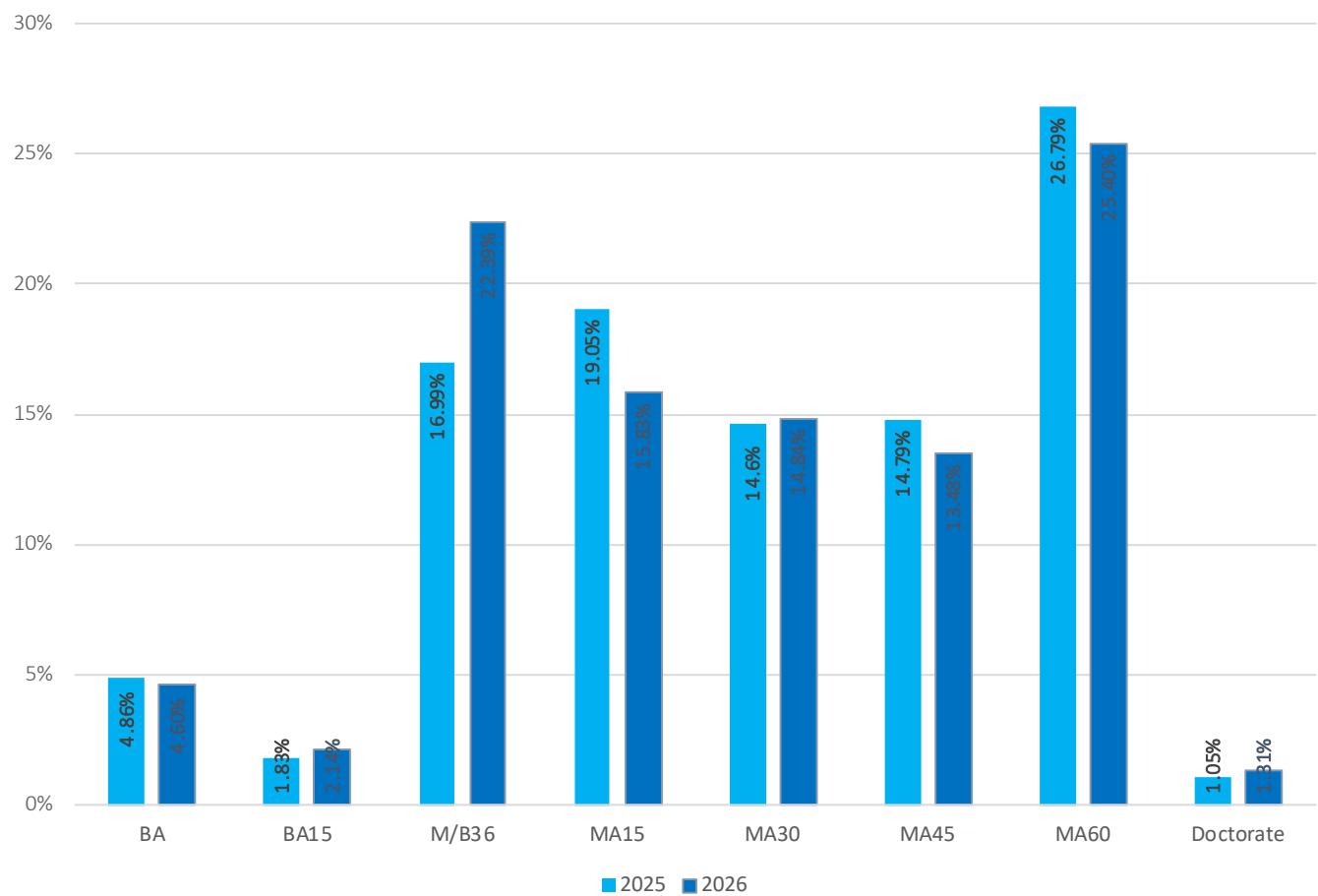
TOTAL OPERATING BUDGET SALARIES  
BY CATEGORY



## TEACHER SALARY MOVEMENTS

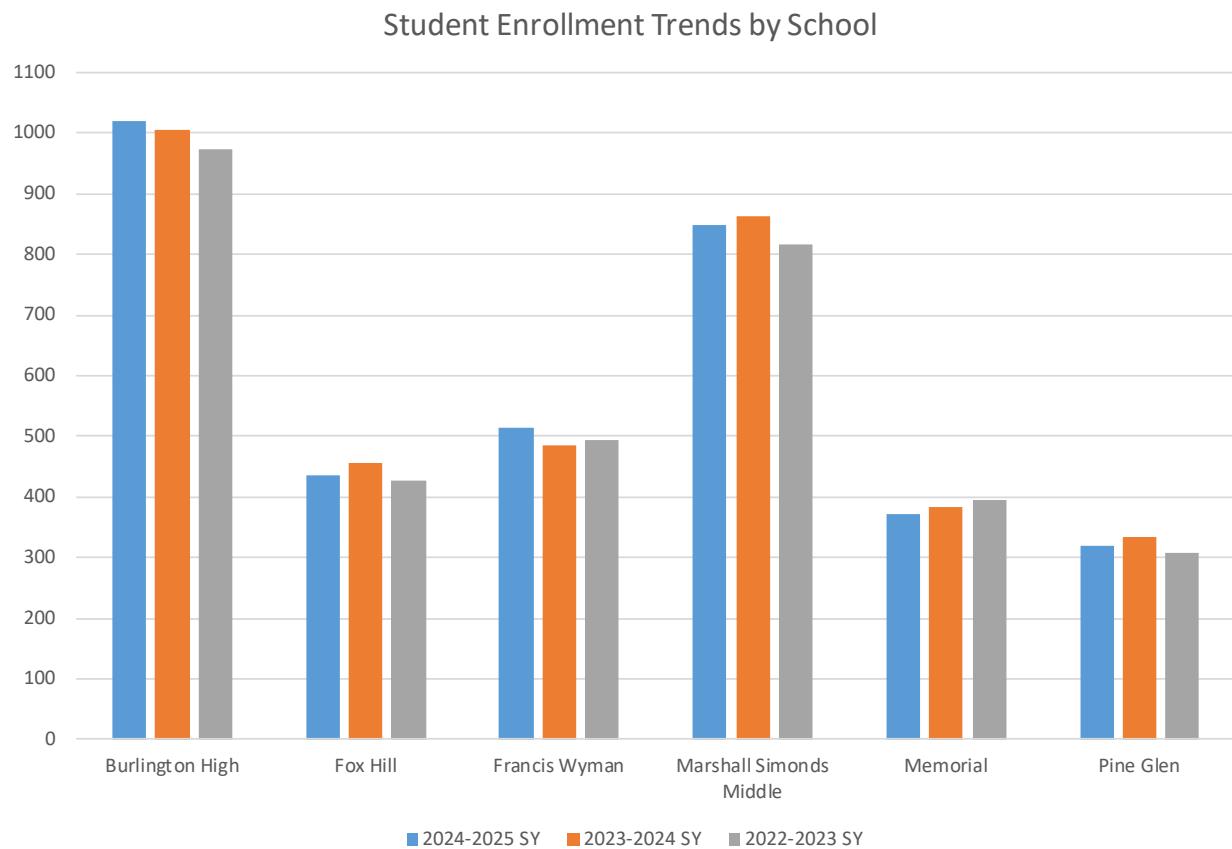
The salary schedule in the teacher's contract consists of eight grades based on education – ranging from Bachelors to Doctorate. The following chart shows the percentage of teachers within each grade for the start of the 2025-2026 school year, as compared to the start of the prior school year.

TEACHER SALARY SUMMARY BY GRADE



## 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	281,487		
Assistant Superintendent for Learning	1	190,000		
Business Manager	1	171,101		
Director of Operations	1	160,153		
Principal	6	932,910		
Assistant Principal	11	1,649,060		
Directors	26.8	3,651,520	2	310,429
Instructional Technology	1	154,965		
Nursing Supervisor	1	143,533		
Retirement Planning Assessment		-		
Salary Reserve		195,986		
<b>Total Administration</b>	<b>54.8</b>	<b>7,536,214</b>	<b>2</b>	<b>310,429</b>
Teachers - General Education	309.9	32,489,133	16	1,618,702
Teachers - Special Education	59.8	6,154,732	13	1,243,227
Nurses	13	1,265,026	1	98,262
Athletic Coaching Stipends		832,119		
Contractual Stipends		558,323		
Evening Academy		62,000		
Summer PD / Curriculum Work		229,960		
Teacher Lane Changes/ Column Adjustments		133,014		
Teacher Attendance		65,000		
<b>Total Teachers</b>	<b>382.70</b>	<b>41,789,307</b>	<b>30</b>	<b>2,960,192</b>
Clerical	31.45	2,309,232	1	54,209
Aides/Paras - General Education	20	987,726	24.8	956,066
Aides/Paras- Special Education	23.3	1,148,190	35.8	1,739,848
Custodians	32	2,286,508		
Computer Tech	5.56	437,921		
Liaison/Translators	-	13,000		
Vision & Hearing		3,500		
Home Tutors	-	6,000		
Tutors	-	496,212		
Substitutes		651,081		
Maintenance	6	599,746		
Summer Support Staff		33,098		

Saturday Program Salaries	17,890
SW Main/Cust Vacation Leave	127,926
SW Main/Cust Sick Leave	62,892
<b>Total Support</b>	<b>118.31</b>
	<b>9,180,922</b>
<b>Total School Personnel Budget</b>	<b>555.81</b>
	<b>58,506,443</b>
	<b>93.6</b>
	<b>6,020,745</b>
Fox Hill	85,038
Francis Wyman	106,927
Memorial	85,309
Pine Glen	68,656
In-Service/Curriculum	819,960
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	299,703
Educational Supply Assessment	459,698
Student Information Office	137,800
Music	96,200
Guidance	29,387
IT	582,458
Library	204,335
Athletics	448,131
Phys Ed and Health	39,833
Health Services	89,725
Science Center	26,375
Art	47,419
Utilities	1,651,020
Telephone	50,000
Custodial Supplies	155,000
Operations and Plant	701,846
School Committee	381,372
Special Education	373,675
Transportation	1,818,533
Tuition	418,811
	3,106,936
	6,719,519
<b>Operations and Maintenance</b>	<b>9,094,759</b>
	<b>10,245,266</b>
<b>Total FY26 Requested Budget</b>	<b>67,601,202</b>
	<b>16,266,011</b>

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# SCHOOL-BASED BUDGETS



"Heart" by Nyasha Mlilwana, Class of 2025



## BURLINGTON HIGH SCHOOL

**Principal:** Mark Sullivan

**Assistant Principal(s):**

Richard Sheehan, Heather Northrop

**Title I Status:** Non-Title I School

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### 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**

	<b># of Staff</b>	<b>Amount</b>
Principal	1	179,374.14
Assistant Principal	7	1,081,224.13
Clerical	6.8	437,679.57
Dept Head	9	1,201,435.68
Teachers - General Education	80.8	8,547,324.09
Teachers - Special Education	10.4	1,017,176.04
Nurse	2	202,528.72
Aides/paras - General Education	4	189,586.02
Custodians	10.5	765,467.26
<b>Total High School Personnel</b>	<b>131.5</b>	<b>13,621,795.66</b>



## **MARSHALL SIMONDS MIDDLE SCHOOL**

**Principal:** Timothy McMahon

**Assistant Principal(s):**

Cheryl Mantia, Kevin McDonough

**Title I Status:** Non-Title I School

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### **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	155,000.00
Assistant Principal	2	295,341.76
Clerical	3	217,390.45
Dept Head	3	409,741.19
Teachers - General Education	69.7	7,240,609.82
Teachers - Special Education	16.1	1,689,098.53
Nurse	2	195,073.13
Aides/Paras- Special Education	5.5	264,090.47
Custodians	6	422,739.11
<b>Total Middle School Personnel</b>	<b>108.3</b>	<b>10,889,084.47</b>

# 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	598,535.47
Assistant Principal/Director	2	272,494.13
Clerical	6.12	402,952.80
Department Head	4	510,707.10
Teachers - General Education	156.4	16,372,364.27
Teachers - Special Education	33.3	3,448,457.03
Nurses	6	571,862.92
Aides/Paras - General Education	15	750,170.81
Aides/Paras- Special Education	17.8	884,099.26
Custodians	14.5	1,027,085.76
<b>Total Elementary Personnel</b>	<b>259.12</b>	<b>24,838,729.55</b>



## PINE GLEN ELEMENTARY SCHOOL

**Principal:** John Lyons

**Title I Status:** Non-Title I School

### Pine Glen Staffing Summary

	# of Staff	Amount
Principal	1	151,238.95
Clerical	1.53	97,626.21
Department Head	1	136,247.06
Teachers - General Education	28.78	3,048,949.63
Teachers - Special Education	7.5	793,651.62
Nurses	1	91,584.19
Aides/paras - General Education	3	158,364.00
Aides/Paras- Special Education	1	51,357.00
Custodians	2.5	181,151.11
<b>Total Pine Glen Personnel</b>	<b>47.31</b>	<b>4,710,169.78</b>

Projected Incoming Enrollment	# of Students	Average Pupil/Teacher Ratio
Kindergarten	45	15.00
Grade 1	51	17.00
Grade 2	63	21.00
Grade 3	53	17.67
Grade 4	50	16.67
Grade 5	48	16.00



## MEMORIAL ELEMENTARY SCHOOL

**Principal:** Patricia English-Sand

**Title I Status:** Title I School

### Memorial Staffing Summary

	# of Staff	Amount
Principal	1	144,982.80
Clerical	1.53	104,625.19
Department Head	1	127,676.78
Teachers - General Education	39.58	4,236,794.52
Teachers - Special Education	5.8	617,116.01
Nurses	1	104,603.49
Aides/paras - General Education	4	190,593.02
Aides/Paras- Special Education	5	251,566.89
Custodians	4	289,200.53
<b>Total Memorial Personnel</b>	<b>62.91</b>	<b>6,067,159.23</b>

Projected Incoming Enrollment	# of Students	Average Pupil/Teacher Ratio
Kindergarten	69	17.25
Grade 1	63	15.75
Grade 2	64	16.00
Grade 3	51	12.75
Grade 4	74	18.50
Grade 5	63	15.75



## FOX HILL ELEMENTARY SCHOOL

**Principal:** David Rosenblatt

**Title I Status:** Title I School

### Fox Hill Staffing Summary

	# of Staff	Amount
Principal	1	146,048.85
Assistant Principal	1	136,247.06
Clerical	1.53	96,676.21
Department Head	1	121,963.26
Teachers - General Education	42.59	4,303,732.80
Teachers - Special Education	7.5	710,851.28
Nurses	2	169,810.37
Aides/paras - General Education	4	201,803.89
Aides/Paras- Special Education	4	181,310.89
Custodians	2.5	175,442.00
<b>Total Fox Hill Personnel</b>	<b>67.12</b>	<b>6,243,886.62</b>

Projected Incoming Enrollment	# of Students	Average Pupil/Teacher Ratio
Kindergarten	50	12.50
Grade 1	70	14.00
Grade 2	82	20.50
Grade 3	63	12.60
Grade 4	85	21.25
Grade 5	76	19.00



## 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	156,264.87
Assistant Principal	1	136,247.06
Clerical	1.53	104,025.19
Department Head	1	124,820.00
Teachers - General Education	45.45	4,782,887.32
Teachers - Special Education	12.5	1,326,838.13
Nurses	2	205,864.87
Aides/paras - General Education	4	199,409.89
Aides/Paras- Special Education	7.8	399,864.48
Custodians	5.5	381,292.12
<b>Total Francis Wyman Personnel</b>	<b>81.78</b>	<b>7,817,513.93</b>

Projected Incoming Enrollment	# of Students	Average Pupil/Teacher Ratio
Kindergarten	76	19.00
Grade 1	76	15.20
Grade 2	74	14.80
Grade 3	101	20.20
Grade 4	91	18.20
Grade 5	94	18.80

# 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

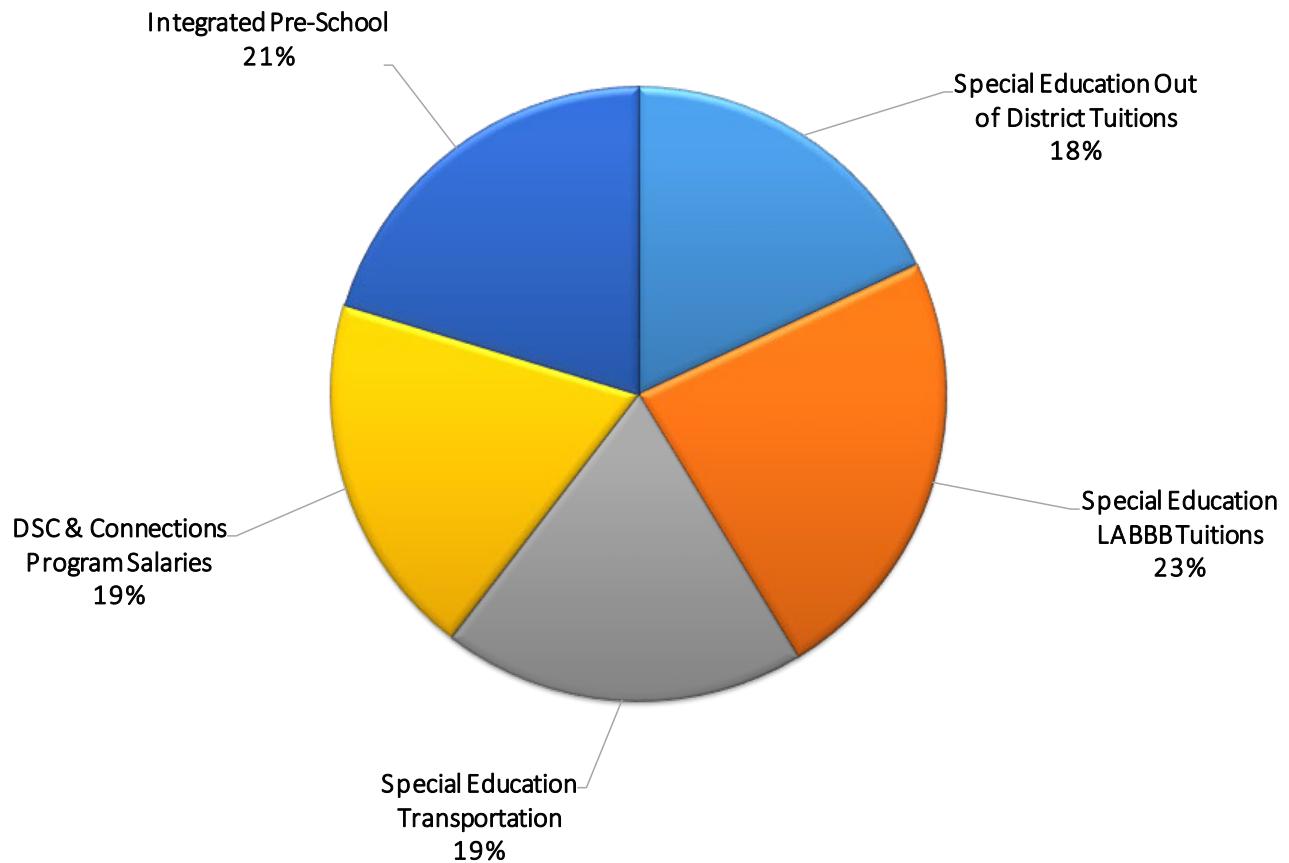
	# of Staff	Amount
School Committee	5	5,500.00
Superintendent	1	281,487.02
Assistant Superintendent for Learning	1	190,000.00
Director of Operations	1	160,152.56
Business Manager	1	171,101.03
Clerical	15.53	1,251,209.24
Director/Department Head	10.8	1,529,635.77
Aides/Paras-General Education	1	47,968.87
Teachers - General Education	3	328,834.57
Nurses	3	295,561.64
Custodians	1	71,216.04
Maintenance	6	599,746.00
Instructional Technology	1	154,964.67
Computer Tech	5.56	437,921.42
Nursing Supervisor	1	143,533.00
<b>Total District-Wide Personnel</b>	<b>56.89</b>	<b>5,668,831.84</b>

# ACCOMMODATED ACCOUNTS



*“Arch With Sea” by Isabella Petrizzi, Class of 2025*

# **MAJOR COMPONENTS OF FY26 ACCOMMODATED BUDGET**



# School Accommodated Accounts Budget

ACCOUNT	FY2024 BUDGET	FY2025 BUDGET	FY2026 BUDGET	(+/-) \$
OUT OF DISTRICT TUITIONS	3,935,857	3,347,834	2,932,918	(414,916)
LABBB TUITIONS	2,353,480	3,036,655	3,786,601	749,946
<b>TOTAL SPECIAL ED TUITIONS</b>	<b>6,289,337</b>	<b>6,384,489</b>	<b>6,719,519</b>	<b>335,030</b>
SPECIAL EDUCATION IN TOWN TRANSPORTATION	762,998	761,512	789,336	27,824
SPECIAL EDUCATION OUT OF TOWN TRANSPORTATION	1,844,935	2,068,700	2,317,600	248,900
<b>TOTAL SPECIAL ED TRANSPORTATION</b>	<b>2,607,933</b>	<b>2,830,212</b>	<b>3,106,936</b>	<b>276,724</b>
DIRECTOR OF SPEC ED PROGRAMS	123,470	138,938	152,965	14,027
PINE GLEN DSC PROGRAM TEACHERS	451,258	484,285	543,822	59,537
PINE GLEN DSC PROGRAM INSTRUCTIONAL STAFF	906,202	935,977	1,125,962	189,985
MSMS DSC PROGRAM TEACHERS	-	73,026	78,228	5,202
CONTRACTED SERVICES	199,500	436,406	430,000	(6,406)
MSMS DSC PROGRAM INSTRUCTIONAL STAFF	263,063	477,312	521,627	44,315
HS CONNECTIONS TEACHERS	102,844	102,844	191,177	88,333
HS CONNECTIONS INSTRUCTIONAL STAFF	39,449	42,053	92,259	50,206
<b>TOTAL PROGRAM SALARIES</b>	<b>2,085,786</b>	<b>2,690,841</b>	<b>3,136,040</b>	<b>445,199</b>
PRESCHOOL TEACHERS	1,616,637	1,636,820	1,716,965	80,145
PRESCHOOL INSTRUCTIONAL STAFF	824,537	912,928	956,066	43,138
PRESCHOOL ADMINISTRATOR SALARIES	143,460	143,460	157,465	14,005
PRESCHOOL CLERICAL	48,941	48,941	54,209	5,268
SALARY RESERVE	-	199,863	-	(199,863)
EMPLOYEE BENEFITS	486,146	259,197	319,551	60,354
CONTRACTED SERVICES	8,100	4,750	4,750	-
SUMMER PROGRAM	46,604	46,604	44,974	(1,630)
CONT SERV/PROF DEV	9,000	10,000	13,000	3,000
MATERIAL AND SUPPLIES	27,000	29,550	25,128	(4,422)
COMPUTER SUPPLIES	8,556	8,356	11,408	3,052
<b>TOTAL INTEGRATED PRE-SCHOOL (BECC)</b>	<b>3,218,981</b>	<b>3,300,469</b>	<b>3,303,516</b>	<b>3,047</b>
<b>TOTAL SCHOOL ACCOMMODATED</b>	<b>14,202,037</b>	<b>15,206,011</b>	<b>16,266,011</b>	<b>1,060,000</b>



## BURLINGTON EARLY CHILDHOOD CENTER

**Director:** Deborah Clark

**Location:** Burlington High School

**Projected Enrollment:** 130

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### 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	54,209.10
Director/Dept Head	1	157,464.67
Aides & Instructional Staff	24.8	956,066.00
Teachers	16	1,618,702.35
Nurses	1	98,262.44
<b>Total Integrated Pre-School Personnel</b>	<b>43.8</b>	<b>2,884,704.56</b>

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## IN-DISTRICT SPECIAL EDUCATION PROGRAMS

**Director:** Alice Bhukhmohan

**Location:** District-wide

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### In-District Special Education Programs

	# of Staff	Amount
Director	1	152,964.68
<b>Total In-District Special Education Programs Personnel</b>	<b>1</b>	<b>152,964.68</b>

## DEVELOPMENTAL SKILLS CENTER – PINE GLEN

**Location:** Pine Glen Elementary School

**Projected Enrollment:** 26

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### DSC Program Staffing Summary - Pine Glen

	# of Staff	Amount
Teachers	6	543,822.02
Aides & Instructional Staff	22.8	1,125,962.12
<b>Total DSC - Pine Glen Program Personnel</b>	<b>28.8</b>	<b>1,669,784.14</b>

## DEVELOPMENTAL SKILLS CENTER - MARSHALL SIMONDS

**Location:** Marshall Simonds Middle School

**Projected Enrollment:** 12

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### DSC Program Staffing Summary - MSMS

	# of Staff	Amount
Teachers	5	508,227.69
Aides & Instructional Staff	11	521,627.48
<b>Total DSC - MSMS Program Personnel</b>	<b>16</b>	<b>1,029,855.17</b>

## HIGH SCHOOL CONNECTIONS

**Location:** Burlington High School

**Projected Enrollment:** 5

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### HS Connections Staffing Summary

	# of Staff	Amount
Teachers	2	191,177.50
Aides & Instructional Staff	2	92,258.87
<b>Total Connections Program Personnel</b>	<b>4</b>	<b>283,436.37</b>