



Burlington Public Schools

July 1, 2018 – June 30, 2019

Fiscal Year

2019

Operating Budget

School Committee Members

Thomas F. Murphy Jr., Chairman

Kristin Russo, Vice Chair

Christine M. Monaco

Stephen A. Nelson

Martha Simon

Eric M. Conti, Ph.D., Superintendent

Prepared by
School Business Office

Burlington Public Schools

Eric M. Conti, Ph.D.
Superintendent of Schools

123 CAMBRIDGE STREET
BURLINGTON, MA 01803
(781) 270-1801
FAX (781) 220-1773

April 2018

Town Meeting Members:

The School Committee's recommended FY 2019 Operating Budget is attached for your review and consideration. This budget is being sent to all Town Meeting Members as a guide to better understand the details contained in the comprehensive budget document that was reviewed in detail by the School Committee and the Ways and Means subcommittee over the last several months.

The School Committee operating budget, and the General Government operating budget, meets the agreed 3.25% blended operating budget guideline established in the fall. The School Committee FY 2019 budget includes the following:

- Funding to support our contractual obligations including a 1.5% Cost of Living increase on most of our union contracts.
- Funding to maintain class sizes and programming.
- Funding for the known commitments for Special Education and English Language Learner support, tuitions, and transportation.

There are three new positions requested in FY 2019. They are driven by enrollment and regulatory requirements. These positions include:

- 1 Elementary Teaching position
- 1 Elementary Special Education position
- 1 Nursing position

Please know that these new positions can change prior to the start of the school year in September depending on student needs. Our plan is always to work within the proposed operational amount. The new positions were fit into the budget by making reductions in other areas. The planned reductions are:

- Memorial Elementary School Assistant Principal
- One of two Middle School Assistant Principals
- One Director of Student Information
- Elementary Interventionist Time
- Several non-instructional support positions

Whenever possible, these reductions are being made as individuals retire or transfer into new positions. In addition, any reductions attempt to prioritize maintaining our student programming and class sizes.

The FY Operating Budget process was undertaken by new personnel in the District Operations Office because of the retirement of our Director of Finance and Operations after 21 years. The proposed budget has been re-constructed and re-formatted. The downside to this new format is that comparisons to line items in the prior format are not possible. We will be able to provide year to year comparisons moving forward to FY 2020.

In addition, we have attached the recommended FY 2019 School Committee's Accommodated Account Budget of \$10,975,670.00. This budget essentially pays for out of district Special Education placements and transportation, including the Early Childhood Program and the Developmental Skills Special Education Program at Pine Glen School. Please note that due to the reduction in State Aid Circuit Breaker assistance plus an increase in our out of district enrollment numbers because of families new to town, the proposed increase in the Accommodated Accounts Budget is greater than the 8.5% guideline. These services; however, are largely mandated by law and when state aid decreases, the local government has to pick up the difference.

In a related Town Meeting request, the School Committee has submitted an Omnibus Warrant Article in the amount of \$870,000.00 to close out the FY 2018 Accommodated Accounts budget. The shortfall is largely for the same reasons set forth above, namely the mid-year reduction in State Circuit Breaker Funding for Special Education Programming and new students moving into the school district who required out of district placements, as well as unplanned changes in Special Education Student Programming. While end of fiscal year Omnibus Articles are fairly common at May Town Meeting due to unexpected overruns in operating budgets during the fiscal year, this is the first time in recent memory that the School Department has ever made such a request. Please know we are required by law to provide these services and reductions in state aid and an increase in students requiring services are beyond our control. Our budget for next year factors in the reduction in state aid and the increased out of district enrollments so hopefully we will not have to do this again next year.

Lastly, also attached are the School Committee's Capital Warrant requests for FY 2019. As in past years, the School Department and the General Government go into budget discussions planning to split the \$2,500,000.00 in free cash set aside each year for capital projects. After discussions with the Town's financial team, the School Committee agreed to shift some of its share of the available free cash to the Town so that the Town could meet some of its critical needs, thus the School Committee has requested \$1,045,000.00 for its capital projects and agreed to move \$205,000.00 to the Town for its use. This adjustment is in keeping with the long-held practice of the Town and the School Department to work together throughout the budget process, and the School Committee certainly appreciates that cooperation.

The FY 2019 budget was presented to the full Ways and Means Committee on Wednesday, April 4, 2018. Ways and Means unanimously supported the School Committee proposal 11-0. I would especially like to thank the Ways and Means Education Sub-Committee, under the leadership of Susan Harrigan, for the countless hours of work resulting in the budget proposal before you.

As always the School Committee and the School Department are grateful for the continued support of Town Meeting. We believe we are providing the students of Burlington the programming and education that they need to be successful citizens and we are lucky to have a Town Meeting that historically values education.

Thank you for your consideration.



Eric M. Conti, Ph.D.
Superintendent

**Burlington Public Schools
Fiscal Year 2019 Budget
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OVERVIEW

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Fiscal Year 2019 Overview and Context

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

- Additional Staffing Needs:
 - 1 Special Education SW support staff
 - 1 Special Education Team Chair
 - 1 District-wide BCBA
 - 1 District-wide Nurse
 - 1 District-Wide Curriculum Coordinator (Grades 6-12)
 - High School Advisor Stipend – Club Advisor for Humans of BHS
 - High School IA (previously approved but unfilled)
 - 1 High School Nurse
 - 1 High School Guidance Adjustment Counselor/Psychologist
 - 1 Athletic Trainer for the High School
 - 1 High School Teacher -CS
 - 1 Middle School Special Education Teacher- Skills Center Classroom
 - 7 Elementary Teachers (Special Education & Regular Ed)
- Classroom Technology-sustainable replacement plan cost incorporated into operating budget for classroom projectors district-wide
- Special Education Tuitions Cost Increase (Accommodated Accounts)
- Reduction in Circuit Breaker Reimbursement State funding (Accommodated Accounts)

School Budget requests for FY19 are as follows;

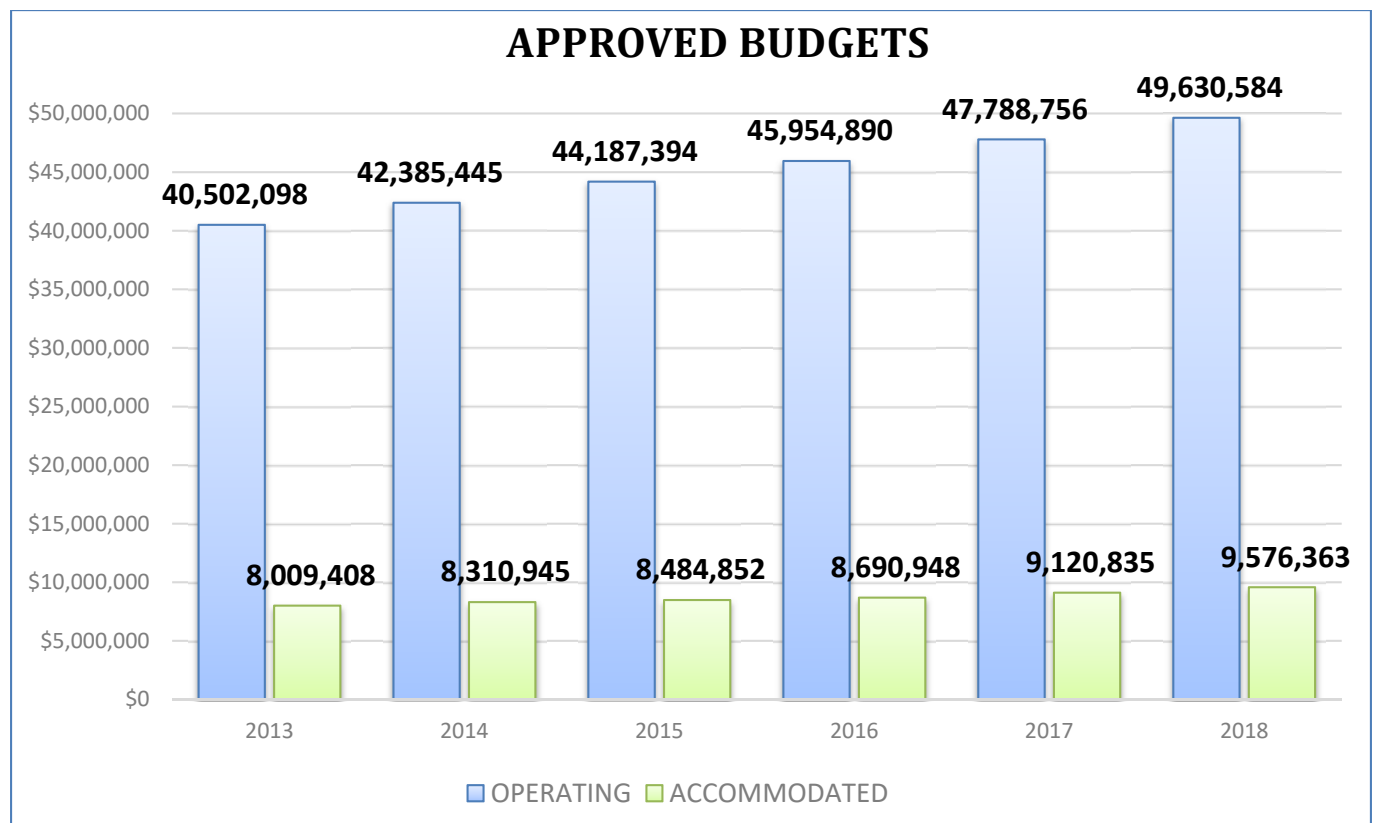
LOCAL EDUCATION	FY 18 Budget	FY19 Requested Budget	(+/-) \$	(+/-) %
Total Operating	49,630,584	51,367,656	1,737,072	3.50%
Total Accommodated	9,576,363	10,975,670	1,399,307	14.61%

Total Request FY19 Education	62,343,326
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School Operating & Accommodated Budget History

History of approved education budgets for both operating and accommodated are shown in the chart below. School operating budget consist 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 (salaries, benefits, & expenses)

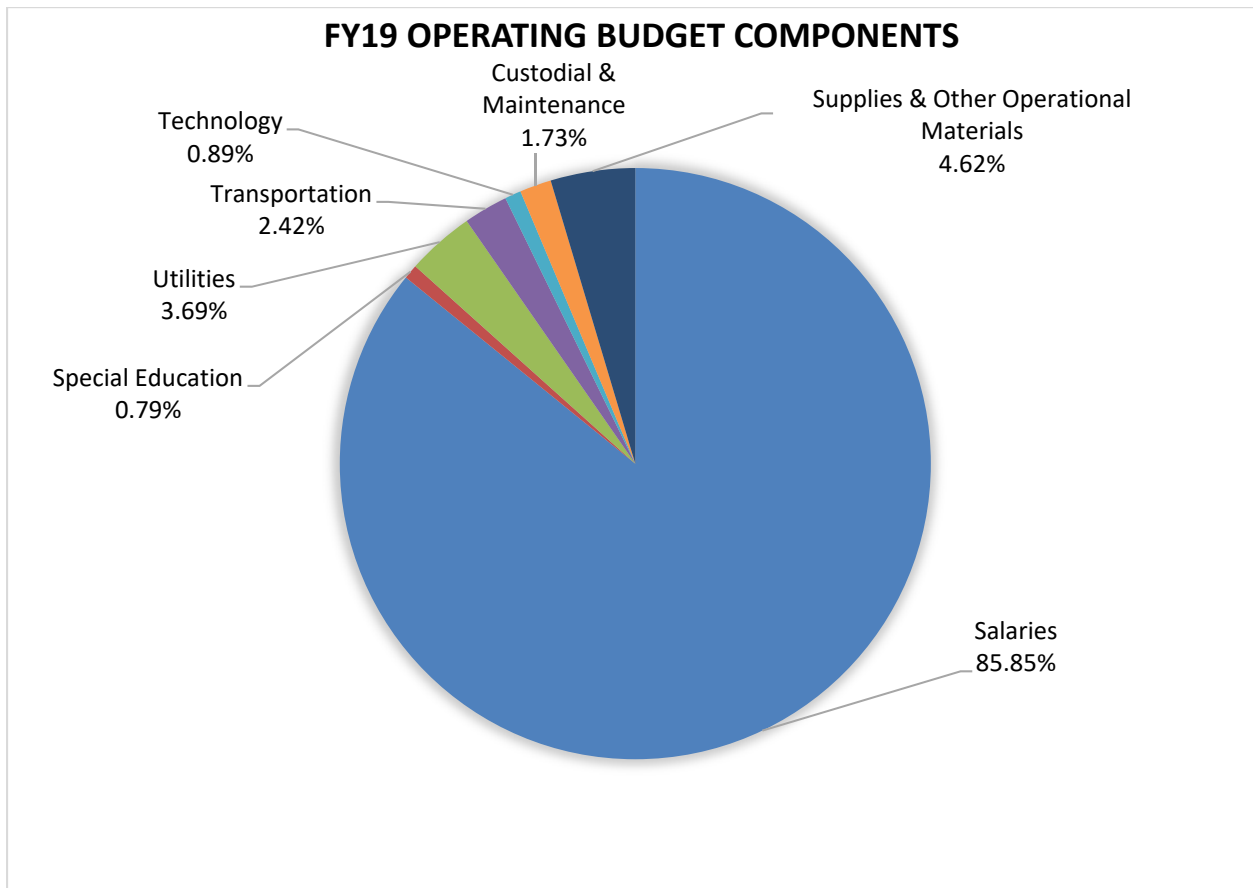


Historical budget percentage increases are as follows;

	2014	2015	2016	2017	2018
OPERATING	4.65%	4.25%	4.00%	3.99%	3.85%
ACCOMMODATED	3.76%	2.09%	2.43%	4.95%	4.99%
TOTAL	4.50%	3.90%	3.75%	4.14%	4.04%

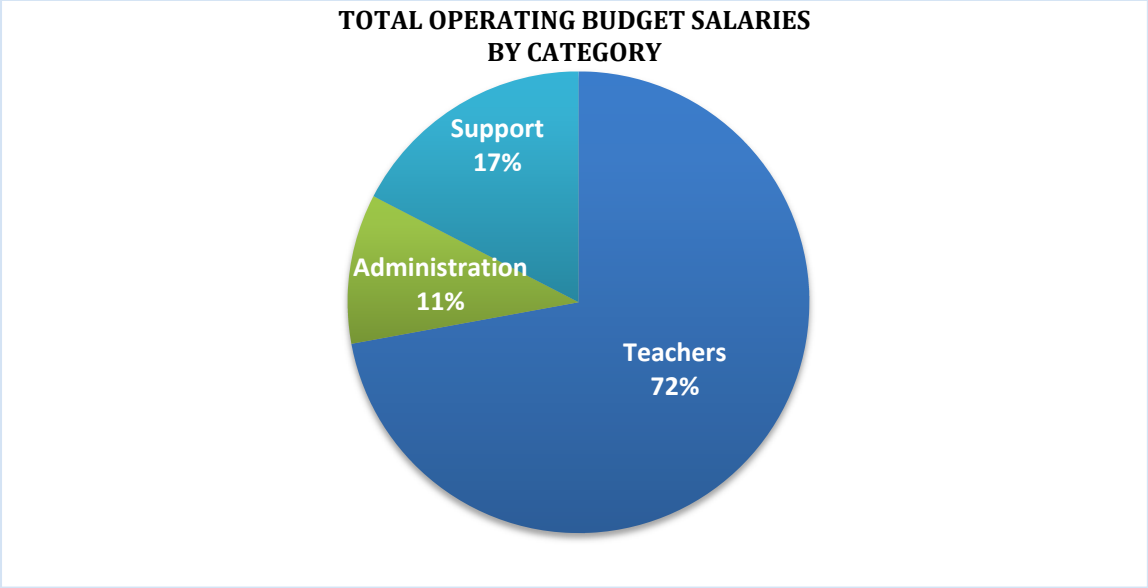
Major Components of FY19 Operating Budget

	FY19	
Salaries	44,098,918	85.8%
Special Education	407,510	0.8%
Utilities	1,897,720	3.7%
Transportation	1,242,170	2.4%
Technology	456,910	0.9%
Custodial & Maintenance	890,000	1.7%
Supplies & Other Operational Materials	2,374,427	4.6%
Total Budget	51,367,656	

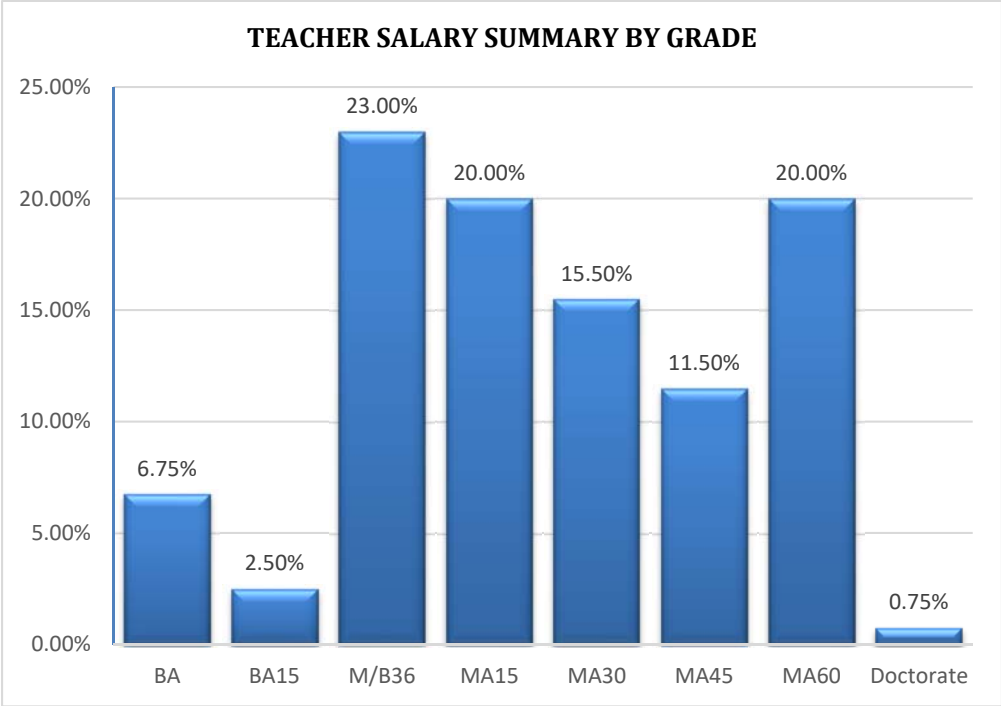


OPERATING BUDGET SALARY COMPONENTS

85.85% of the School’s operating budget is composed of salaries. The chart below shows the total operating budget salaries in three broad categories; Administration, Teachers, and Support.



The salary table in the teacher’s contract consists of eight grades—ranging from Bachelors to Doctorate. The following chart shows the percentage of teachers within each grade for the start of the 2018-2019 school year.



District-Wide Budget By Category

District-Wide Budget by Category	OPERATING BUDGET		ACCOMMODATED (Pre-School) DSC PROGRAM	
	# of Staff	FY19 Amount	# of Staff	FY19 Amount
School Committee	5	5,500		
Superintendent	1	201,912		
Assistant Superintendent for Learning	1	155,329		
Director of Operations	1	134,750		
Business Manager	1	120,000		
Principal	6	744,050		
Assistant Principal	4	476,019		
Directors	19.6	2,218,790	1	122,444
Instructional Technology	1	122,444		
Nursing Supervisor	1	86,736		
Retirement Planning		38,000		
Negotiated Salary Adjustments		314,350		
Total Administration	40.6	4,617,879	1	122,444
Teachers - General Education	309	26,569,391	16	1,298,762
Teachers - Special Education	49	3,974,171	3	213,977
Nurse	10	642,763		
Contractual Stipends	-	284,141		
Teacher Lane Changes/Column Adjustments	-	295,796		
Teacher Attendance		45,000		
Total Teachers	368	31,811,262	19	1,512,740
Clerical	31.5	1,846,630	1	60,419
Aides/paras - General Education	22	835,792	21	636,339
Aides/Paras- Special Education	29	1,034,165	7	253,336
Custodians	31.5	1,900,793		
Computer Tech	4	210,886		

Liaison/Translators	-	13,000
Vision & Hearing		6,000
Home Tutors	-	6,000
Tutors	-	450,000
Substitutes		586,492
Evening Academy		73,876
Bus Monitors	-	100,000
Maintenance	5	385,698
Elementary Summer Support Staff		29,554
Saturday Program salaries		17,890
SW Main/Sick Vacation Leave		120,000
SW Main/Cust Sick Leave		53,000

Total Support	<u>123</u>	<u>7,669,777</u>	<u>29</u>	<u>950,094</u>
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Total School Personnel Budget	<u>531.6</u>	<u>44,098,918</u>	<u>49</u>	<u>2,585,278</u>
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Fox Hill	45,687
Francis Wyman	55,681
Memorial	42,118
Pine Glen	32,226
In-Service/Curriculum	356,817
Literacy	59,150
Elementary Math	53,000
Elementary History/Social Studies	55,180
ELL	16,630
MS Middle School	80,666
High School	102,694
Educational Supply Assessment	334,000
SW Information/Data Services	104,750
Music	50,000
Guidance	28,946
IT	456,910
Library	138,190
Athletics	300,000
Phys Ed and Health	37,368
Health Services	100,725
Science Center	58,760

Art	42,819	
Utilities	2,045,837	
Before & After-School Program Off-set	(148,117)	
Telephone	50,000	
Custodial Supplies	150,000	
Operations and Plant	740,000	
School Committee	229,020	
Special Education Operating	407,510	596,136
Transportation	1,242,170	1,543,097
Tuition		8,488,474
LABBB Credits		(500,000)
Circuit Breaker @ 65%		(1,737,314)
Operations and Maintenance	7,268,737	8,390,393
Total FY19 Requested Budget	51,367,656	10,975,670

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SCHOOL-BASED BUDGETS



BURLINGTON HIGH SCHOOL

Principal: Mark Sullivan

Assistant Principal(s):

Deborah Deacon, Richard Sheehan

Title I Status: Non-Title I School

MESSAGE FROM THE PRINCIPAL

Burlington High School 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 Burlington High School, we take a student-centered approach to prepare students to be well-adjusted, academically sound, and socially responsible, productive members of our community. Burlington High School's improvement plan has established four primary goals of engaged learning, relationships, communication and facilities and operations. Through these primary goals, the instructional leadership team at the high school establishes a 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. All high school staff review our school improvement plan and are given the opportunity to offer input relating to the various strategic initiatives. Keeping these in mind, our 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. 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 budget that the town of Burlington generously supports, is the driving force that supports this work.

Burlington High School Staffing Summary

	FY19 # of Staff	Amount
Principal	1	143,500.00
Assistant Principal	2	251,765.00
Clerical	11.5	667,220.57
Dept Head	10	1,103,638.20
Teachers - General education	84	7,216,916.94
Teachers - Special education	9	738,740.10
Nurse	3	200,134.72
Aides/paras - General Education	2	76,258.06
Aides/Paras- Special education	1	37,199.65
Custodians	10	609,149.05
Computer Tech	4	210,886.00
Total HS Personnel	137.5	11,255,408.30



MARSHALL SIMONDS MIDDLE SCHOOL

Principal: Richard Connors

Assistant Principal(s):

Noreen Abati, Neil Lusas

Title I Status: Non-Title I School

MESSAGE FROM THE PRINCIPAL

Marshall Simonds Middle School provides educational goals that respond to the academic and developmental characteristics of young adolescents. The school uses the nature of its students as the foundation on which all decisions are made recognizing that every student can learn and everyone is held to high expectations. The school environment is inviting, safe, inclusive and supportive of all. In addition, Marshall Simonds is fortunate to have a modern school facility, outstanding technology, talented teachers, enthusiastic students and supportive parents. These assets as well as required funding should promote future growth and progress.

This year's budget reflects a strong focus on curriculum and instruction. The program continues to be a main catalyst for initiatives that contribute to a comprehensive and vibrant course of study. Learning practices that promote student-teacher engagement have been implemented to support the academic areas of mathematics, English language arts, social studies, science and reading. Exploratory subjects in the areas of foreign language, art, music, technology education, family and consumer science, physical education and health contribute significantly to the expansion of student opportunities. A new math program will be in its second year. This grade 6-8 curriculum initiative includes a challenging course of study related to common core standards. Materials to further a technology education focus that includes robotics, engineering, coding and construction have been highlighted and literacy experiences for middle school students provide opportunities to develop an understanding for academic and cultural diversity. The middle school climate is conducive to collaboration and teamwork.

The 2018/2019 budget also places a strong emphasis on Inclusion and Technology. Special education instructors work in classrooms to individualize learning for special need students. Technology integration continues to be a strong asset in the development of varied student centered teaching strategies and online resources.

Burlington Middle School Staffing Summary

	FY19	
	# of Staff	Amount
Principal	1	132,000.00
Assistant Principal	1	126,007.00
Clerical	3	157,516.08
Dept Head	1	110,090.97
Teachers - General education	69	6,005,293.54
Teachers - Special education	15	1,280,513.61
Nurse	1	69,943.05
Aides/Paras- Special education	6	220,440.86
Custodians	6	351,856.92
Total MSMS Personnel	103	8,453,662.02

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 (PFS) 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 (PBIS) 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	FY19	
	# of Staff	Amount
Principal	4	468,550.00
Assistant Principal	1	98,246.95
Clerical	4	217,823.40
Dept Head	2	205,969.12
Teachers - General Education	151	12,888,089.53
Teachers - Special Education	24	1,887,282.92
Nurse	5	305,050.35
Aides/paras - General Education	19	721,434.58
Aides/Paras- Special education	22	776,524.74
Custodians	14.5	882,872.27
Total Elementary Personnel	246.5	18,451,843.86



PINE GLEN ELEMENTARY SCHOOL

Principal: John Lyons

Title I Status: Non-Title I School

Burlington Pine Glen Staffing Summary	FY19 # of Staff	Amount
Principal	1	115,750.00
Clerical	1	53,951.60
Teachers - General education	31	2,608,897.43
Teachers - Special education	3	224,593.46
Nurse	1	67,634.49
Aides/paras - General Education	5	186,482.80
Aides/Paras- Special education	3	101,249.31
Custodians	2.5	149,742.02
Total Pine Glen Personnel	47.5	3,508,301.11



MEMORIAL ELEMENTARY SCHOOL

Principal: Deborah Dressler

Title I Status: Title I School

Burlington Memorial Staffing Summary	FY19 # of Staff	Amount
Principal	1	119,925.00
Assistant Principal/Director	0	-
Clerical	1	56,368.60
Teachers - General education	39	3,320,594.87
Teachers - Special education	5	408,033.91
Nurse	1	67,634.49
Aides/paras - General Education	4	154,103.66
Aides/Paras- Special education	6	219,240.60
Custodians	4	232,505.46
Total Memorial Personnel	61	4,578,406.59



FOX HILL ELEMENTARY SCHOOL

Principal: Ellen Johnson

Title I Status: Non-Title I School

Burlington Fox Hill Staffing Summary	FY19 # of Staff	Amount
Principal	1	115,000.00
Clerical	1	53,551.60
Dept Head	1	105,353.36
Teachers - General education	36	2,979,064.25
Teachers - Special education	5	397,277.29
Nurse	1	67,634.49
Aides/paras - General Education	4	149,857.62
Aides/Paras- Special education	3	106,166.13
Custodians	2.5	150,142.02
Total Fox Hill Personnel	54.5	4,124,046.76



FRANCIS WYMAN ELEMENTARY SCHOOL

Principal: Nicole McDonald

Title I Status: Title I School

Burlington Francis Wyman Staffing Summary	FY19	
	# of Staff	Amount
Principal	1	117,875.00
Assistant Principal	1	98,246.95
Clerical	1	53,951.60
Dept Head	1	100,615.76
Teachers - General education	45	3,979,532.98
Teachers - Special education	11	857,378.27
Nurse	2	102,146.86
Aides/paras - General Education	6	230,990.50
Aides/Paras- Special education	10	349,868.70
Custodians	5.5	350,482.77
Total Francis Wyman Personnel	83.5	6,241,089.40

District-Wide Staffing Summary

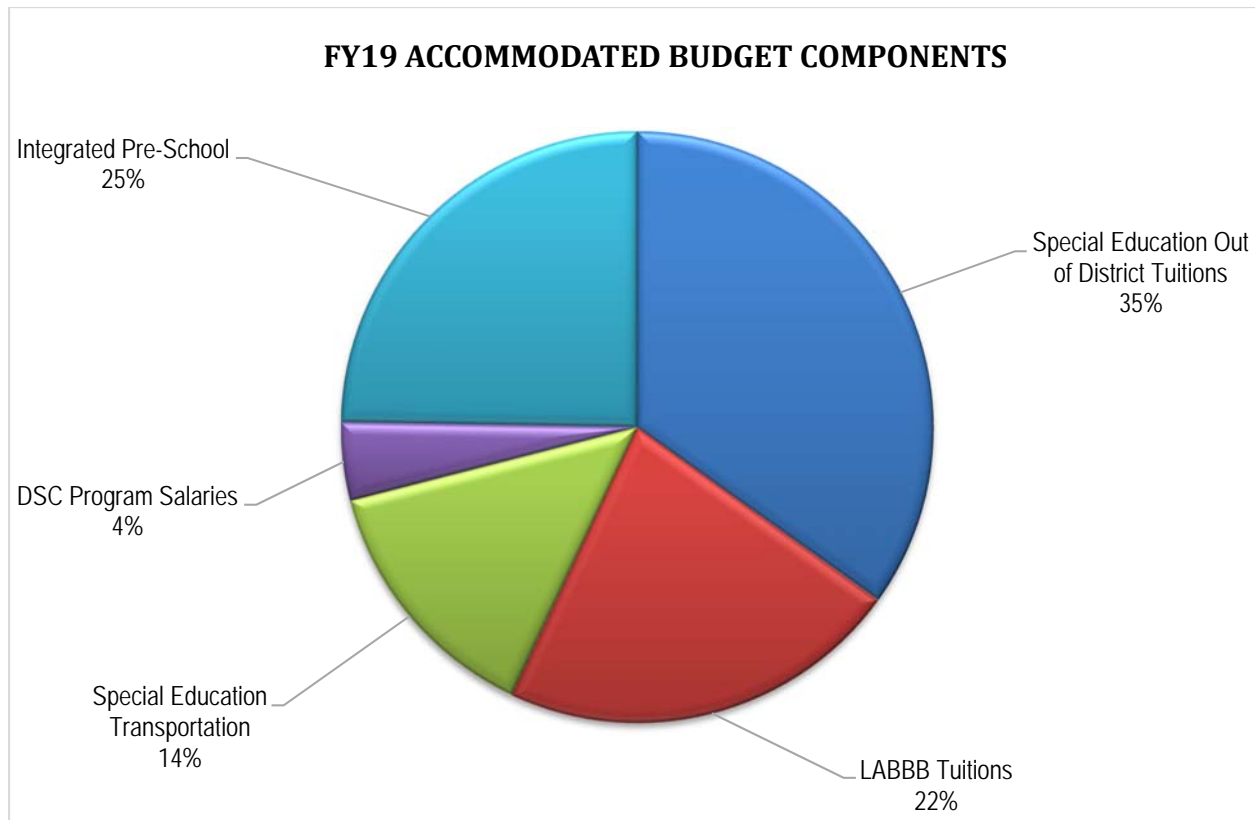
District-Wide Staffing Summary	FY19 # of Staff	Amount
School Committee	5	5,500.00
Superintendent	1	201,911.56
Assistant Superintendent for Learning	1	155,329.01
Director of Operations	1	134,750.00
Business Manager	1	120,000.00
Clerical	13	804,070.35
Director/Dept Head	6.6	799,091.74
Aides/Paras-General Education	1	38,099.65
Teachers - General education	5	459,091.09
Teachers - Special education	1	67,634.49
Nurse	1	67,634.49
Custodians	1	56,914.50
Maintenance	5	385,698.22
Instructional Technology	1	122,443.59
Nursing Supervisor	1	86,736.31
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Total DW Personnel	44.6	3,504,905.01

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 staff, maintenance department personnel, and the nursing supervisor.

ACCOMMODATED ACCOUNTS

Major Components of FY19 Accommodated Budget

	FY19	
Special Education Out of District Tuitions	3,833,383	35%
LABBB Tuitions	2,417,778	22%
Special Education Transportation	1,543,097	14%
DSC Program Salaries	467,314	4%
Integrated Pre-School	2,714,100	25%
Total Budget	10,975,670	



School Accommodated Accounts Budget

ORG	OBJ	ACCOUNT	2015 ACTUAL SPENT	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2019 REQUEST	(+/-) \$	(+/-) %
2123060	5321	SPECIAL ED TUITION OUT OF DISTRICT	2,202,180.61	2,232,216.03	2,584,065.35	2,999,472.00	3,833,382.57	833,910.56	28%
2123062	5322	SPECIAL ED LABBB TUITION	2,550,670.88	2,147,001.95	2,205,962.77	1,855,039.00	2,417,777.85	562,738.85	30%
TOTAL SPECIAL ED TUITIONS			4,752,851.49	4,379,217.98	4,790,028.12	4,854,511.00	6,251,160.42	1,396,649.42	28.77%
2123080	5332	SPED IN TOWN TRANSPORTATION	88,320.00	397,819.17	442,308.16	373,320.00	406,634.00	33,314.00	9%
2123080	5333	SPED OUT OF TOWN TRANSPORTATIO	1,548,441.76	1,469,508.68	1,499,879.25	1,069,487.00	1,136,462.56	66,975.56	6%
TOTAL SPECIAL ED TRANSPORTATION			1,636,761.76	1,867,327.85	1,942,187.41	1,442,807.00	1,543,096.56	100,289.56	6.95%
2123062	5118	DSC PROGRAM TEACHERS					213,977.35	213,977.35	
2123062	5119	DSC PROGRAM INSTRUCTIONAL STAFF					253,336.21	253,336.21	
TOTAL DSC PROGRAM SALARIES			-	-	-	-	467,313.56	467,313.56	
2123063	5116	PRESCHOOL AIDES	278,112.05	283,199.16	155,066.45	193,790.00	157,915.75	(35,874.25)	-19%
2123063	5118	PRESCHOOL TEACHERS	1,083,263.98	1,276,789.83	1,658,947.45	1,435,692.00	1,298,762.24	(136,929.76)	-10%
2123063	5119	PRESCHOOL INSTRUCTIONAL STAFF	284,746.36	374,569.00	122,154.67	754,286.00	478,423.22	(275,862.78)	-37%
2123063	5148	PRESCHOOL ADMINISTRATOR SALARIE	89,470.09	79,136.02	98,162.42	87,488.00	122,443.59	34,955.59	40%
2123063	5167	PRESCHOOL CLERICAL	-	-	-	-	60,419.20	60,419.20	
2123063	5174	EMPLOYEE BENEFITS	132,582.90	170,713.68	224,829.06	667,197.00	493,230.87	(173,966.13)	-26%
2123063	5370	CONTRACTED SERVICES	-	-	-	4,085.00	4,085.00		0%
2123063	5372	CONTRACTED - SECRETARY	-	-	-	50,701.00	-	(50,701.00)	-100%
2123063	5373	SUMMER PROGRAM	1,913.24	65,246.00	45,747.30	31,986.00	41,000.00	9,014.00	28%
2123063	5380	CONT SERV/PROF DEV	29,033.46	18,048.10	35,373.78	21,300.00	21,300.00		0%
2123063	5420	MATERIAL AND SUPPLIES	27,030.94	26,940.42	35,247.09	23,500.00	27,500.00	4,000.00	17%
2123063	5581	OTHER SUPPLIES	7,277.80	-	6,010.81	5,000.00	5,000.00		0%
2123063	5583	COMPUTER SUPPLIES	4,021.85	84.15	899.82	1,020.00	1,020.00	-	0%
2123063	5584	COMPUTER SOFTWARE	3,192.00	-	2,646.54	3,000.00	3,000.00		0%
TOTAL INTEGRATED PRESCHOOL			1,940,644.67	2,294,726.36	2,385,085.39	3,279,045.00	2,714,099.87	(564,945.13)	-17.23%
TOTAL ACCOMMODATED ACCOUNT(S):			8,330,257.92	8,541,272.19	9,117,300.92	9,576,363.00	10,975,670.40	1,399,307.40	14.61%



BURLINGTON EARLY CHILDHOOD CENTER

Director: Deborah Clark

Location: Burlington High School

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	FY19	
	# of Staff	Amount
Clerical	1	60,419.20
Director/Dept Head	1	122,443.59
Aides	9	157,915.75
Teachers	16	1,298,762.24
Instructional Aides/Paras	12	478,423.22
Total Integrated Pre-School Personnel	39	2,117,964.00

DEVELOPMENTAL SKILLS CENTER

Location: Pine Glen

Number of Classrooms: 3

DSC Program Staffing Summary	FY19 # of Staff	Amount
Teachers	3	213,977.35
Instructional Aides/Paras	7	253,336.21
Total DSC Program Personnel	10	467,313.56