



Burlington Public Schools

Fiscal Year

2020

Operating Budget

July 1, 2019 – June 30, 2020

School Committee

Martha Simon, Chair

Christine M. Monaco, Vice Chair

Thomas F. Murphy Jr.

Stephen A. Nelson

Kristin Russo

Eric M. Conti, Ph.D., Superintendent

Prepared by
School Business Office

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Burlington Public Schools

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

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April 2018

Town Meeting Members:

The School Committee's recommended FY 2020 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 to 3.5% blended operating budget guideline established in the fall. The School Committee FY 2020 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 legal commitments for Special Education and English Language Learner support and tuitions.

There are five new positions requested in FY 2020. They are driven by restoring lost positions, enrollment and regulatory requirements. These positions include:

- 1 Middle School Assistant Principal position
- 1 English Language Learner position
- 1 Nursing position
- 1 Elementary Guidance position at Fox Hill
- 1 High School Adjustment Counselor 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 identified in an attachment.** These reductions are only one possible scenario. 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.

We have attached the recommended FY 2020 School Committee's Accommodated Account Budget. 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. This fiscal year we are piloting a High School Program with the intention of meeting student needs within the district.

In a related Town Meeting request, the School Committee has submitted a warrant for a new, five-year transportation contract. This warrant is for the increase associated with the new contract. We are also

requesting support for the adoption of a bylaw change. This change is the result of the Municipal Modernization Act of 2016. If passed, this bylaw will allow the school committee to apply rental income to the upkeep of all school buildings and not solely to the space that generated the income. Specifically, supporting this bylaw change will allow for the continued funding of our summer student custodial, technology, and painting programs that have been in place for generations.

Lastly, also attached are the School Committee's Capital Warrant requests for FY 2020. As in past years, the School Department and the General Government enter into budget discussions planning to evenly divide the free cash set aside each year for capital projects. The School Committee has requested \$1,525,000.00 for its capital projects. There is backup detail for each capital article in the warrant. Each of these requests were presented to the Ways and Means Subcommittee, the Full Ways and Means Committee, and the Capital Budget Committee.

The FY 2020 budget was presented to the full Ways and Means Committee on Wednesday, April 9, 2019. Ways and Means unanimously supported the School Committee proposal 11-0. I would especially like to thank the Ways and Means Education Subcommittee, under the leadership of Susan Harrigan and Diane Creedon, 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 in a rapidly changing world. We are fortunate to have a Town Meeting that historically values education.

Thank you for your consideration.

A handwritten signature in black ink, appearing to read "Eric M. Conti". The signature is fluid and cursive, with the first name "Eric" and last name "Conti" clearly distinguishable.

Eric M. Conti, Ph.D.
Superintendent

**Burlington Public Schools
Fiscal Year 2020 Budget
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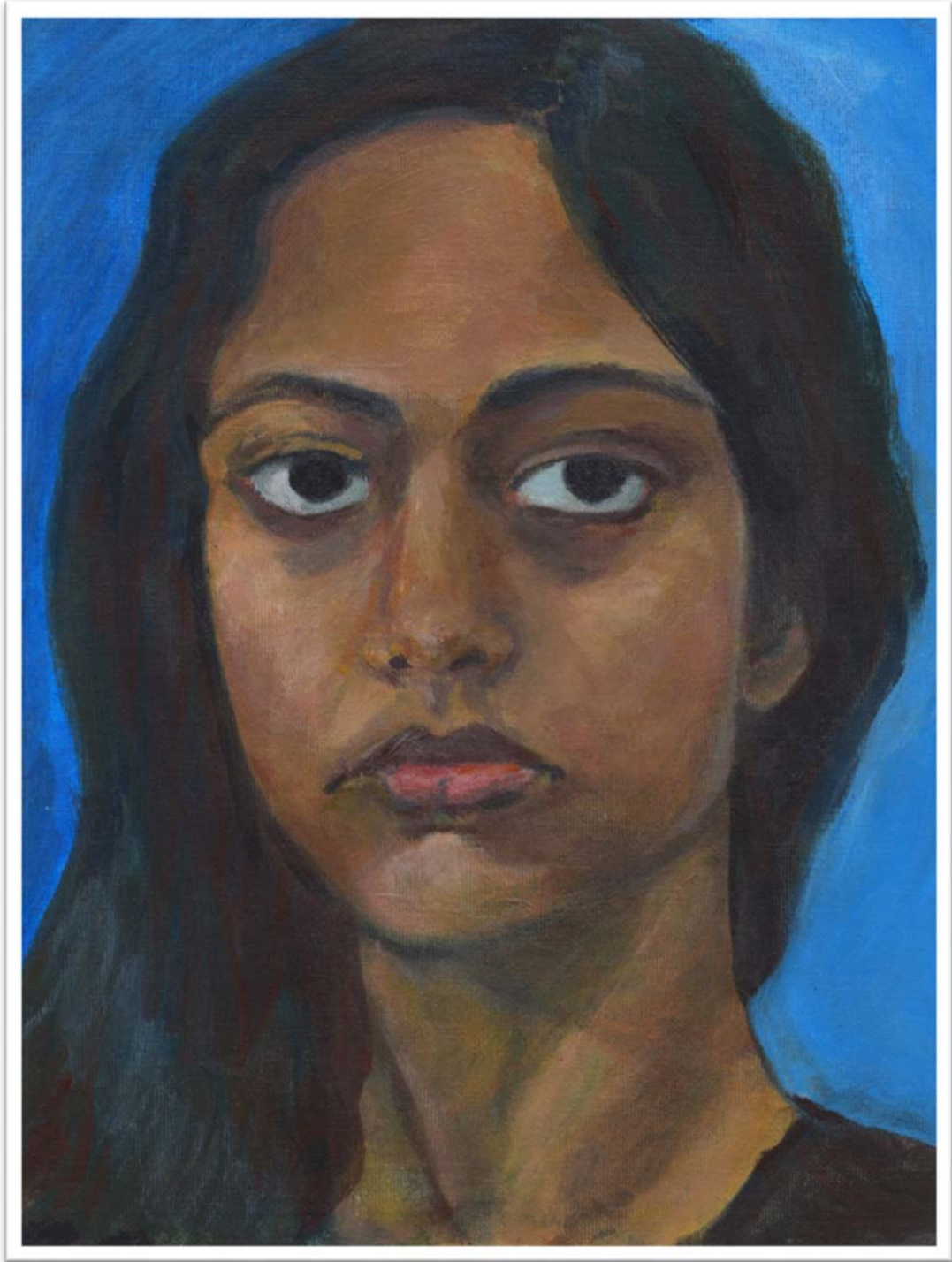
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OVERVIEW



Self-Painting by Aher Gati, Grade 12, Burlington High School

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Fiscal Year 2020 Overview and Context

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

- Additional Staffing Needs:
 - 3 Nurses
 - Part-Time Teacher of the Visually Impaired
 - Part-Time High School Strings Music Teacher
 - Part-Time High School English Teacher
 - 1 High School English Language Learner Teacher
 - 1 High School Guidance Adjustment Counselor/Psychologist
 - 1 High School Special Education Teacher
 - 1 Middle School Assistant Principal
 - Part-Time Middle School Music Teacher
 - Part-Time Middle School World Language Teacher
 - Part-Time Middle School Mathematics Coach
 - Part-Time Middle School Speech & Language Pathologist
 - 2 Middle School Special Education Instructional Assistants
 - Part-Time Elementary School Music Teacher
 - 2 Elementary Mathematics Coaches
 - 1 Elementary School Adjustment Counselor
- Special Education Tuition & Transportation Cost Increases (Accommodated Accounts)

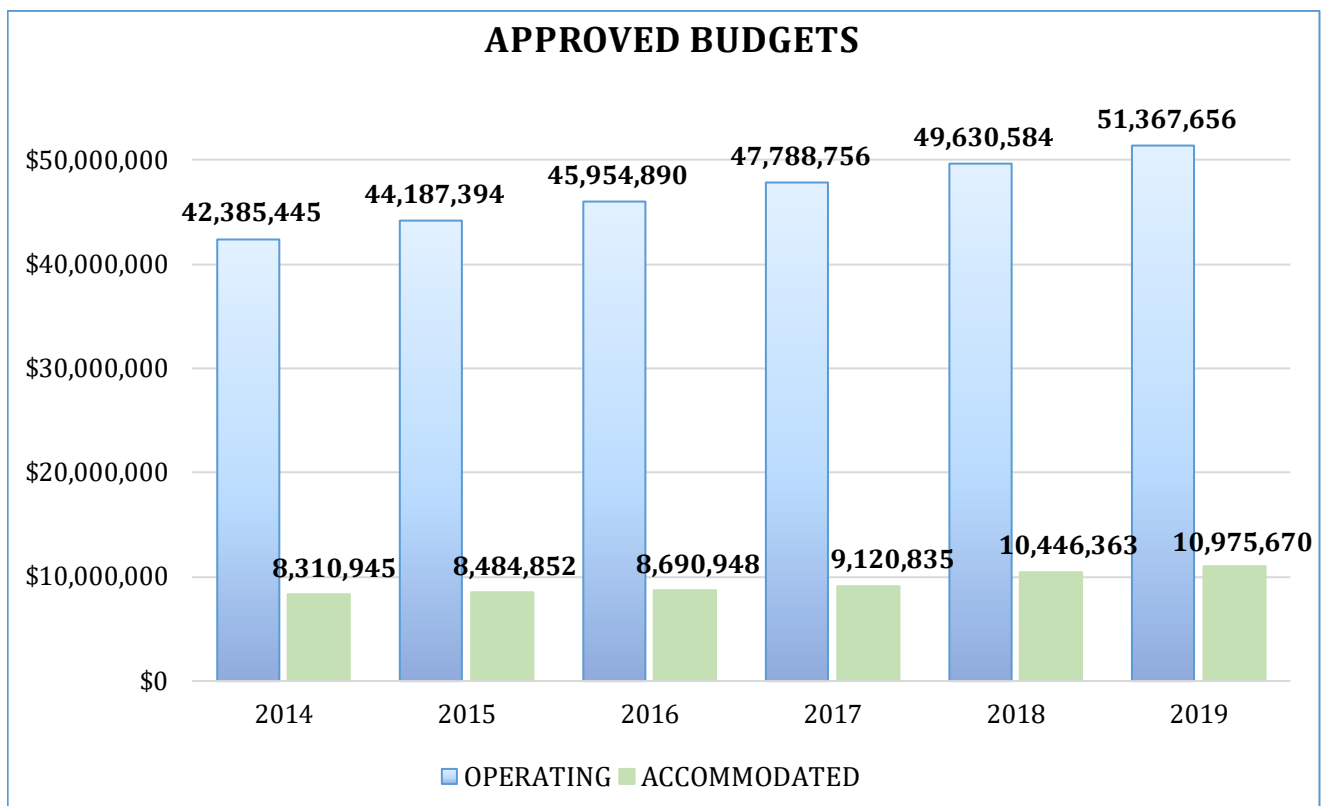
School Budget requests for FY20 are as follows;

LOCAL EDUCATION	FY 19 Budget	FY20 Requested Budget	(+/-) \$	(+/-) %
Total Operating	51,367,656	53,468,307	2,100,651	4.09%
Total Accommodated	10,975,670	12,018,051	1,042,381	9.50%
Total Request FY20 Education		65,486,358		

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;

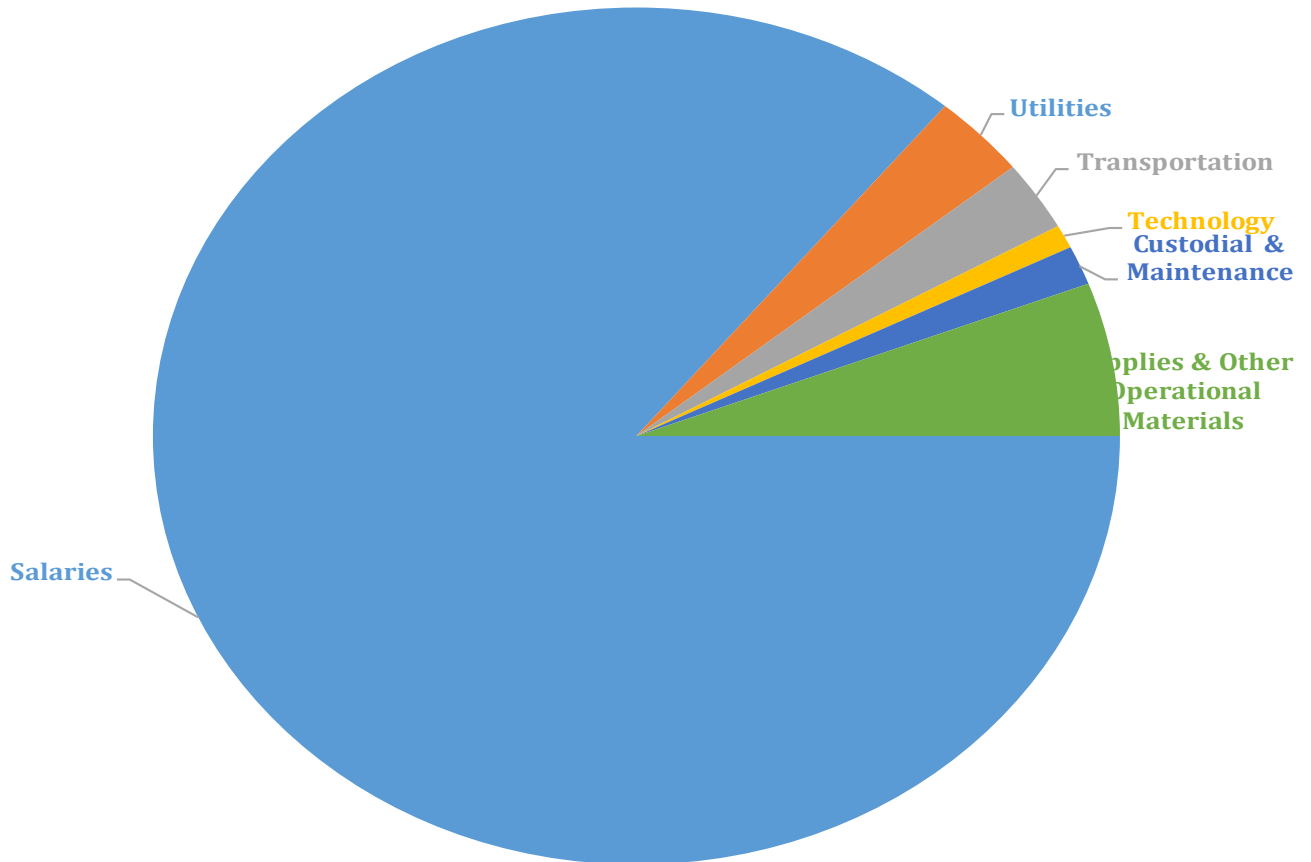
	2015	2016	2017	2018*	2019
OPERATING	4.25%	4.00%	3.99%	3.85%	3.50%
ACCOMMODATED	2.09%	2.43%	4.95%	14.53%	5.07%
TOTAL	3.90%	3.75%	4.14%	5.57%	3.77%

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

Major Components of FY20 Operating Budget

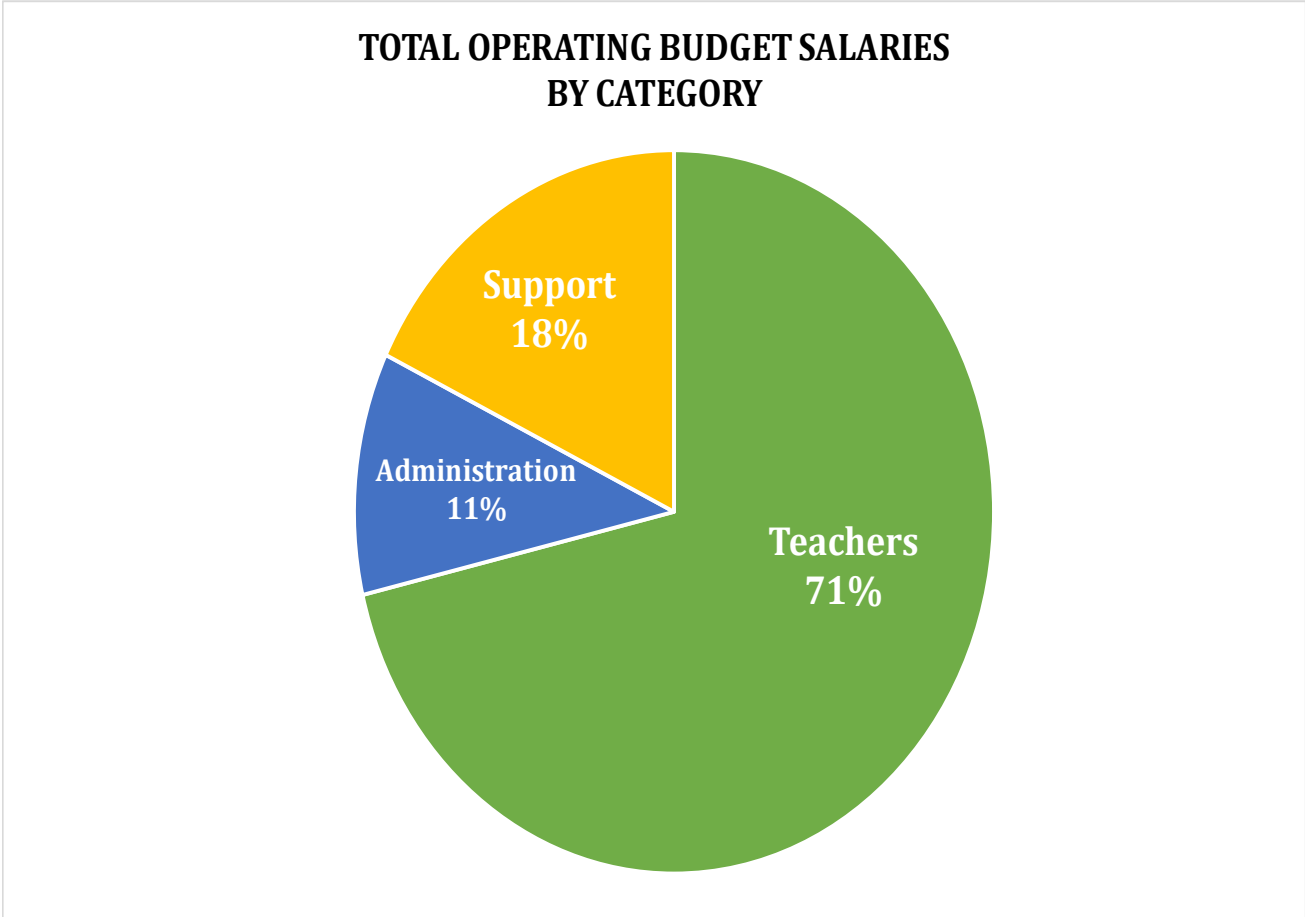
	FY20	
Salaries	45,989,917	86.0%
Utilities	1,704,520	3.2%
Transportation	1,416,521	2.6%
Technology	473,970	0.9%
Custodial & Maintenance	790,199	1.5%
Supplies & Other Operational Materials	3,093,180	5.8%
Total Budget	53,468,307	

FY20 OPERATING BUDGET COMPONENTS



OPERATING BUDGET SALARY COMPONENTS

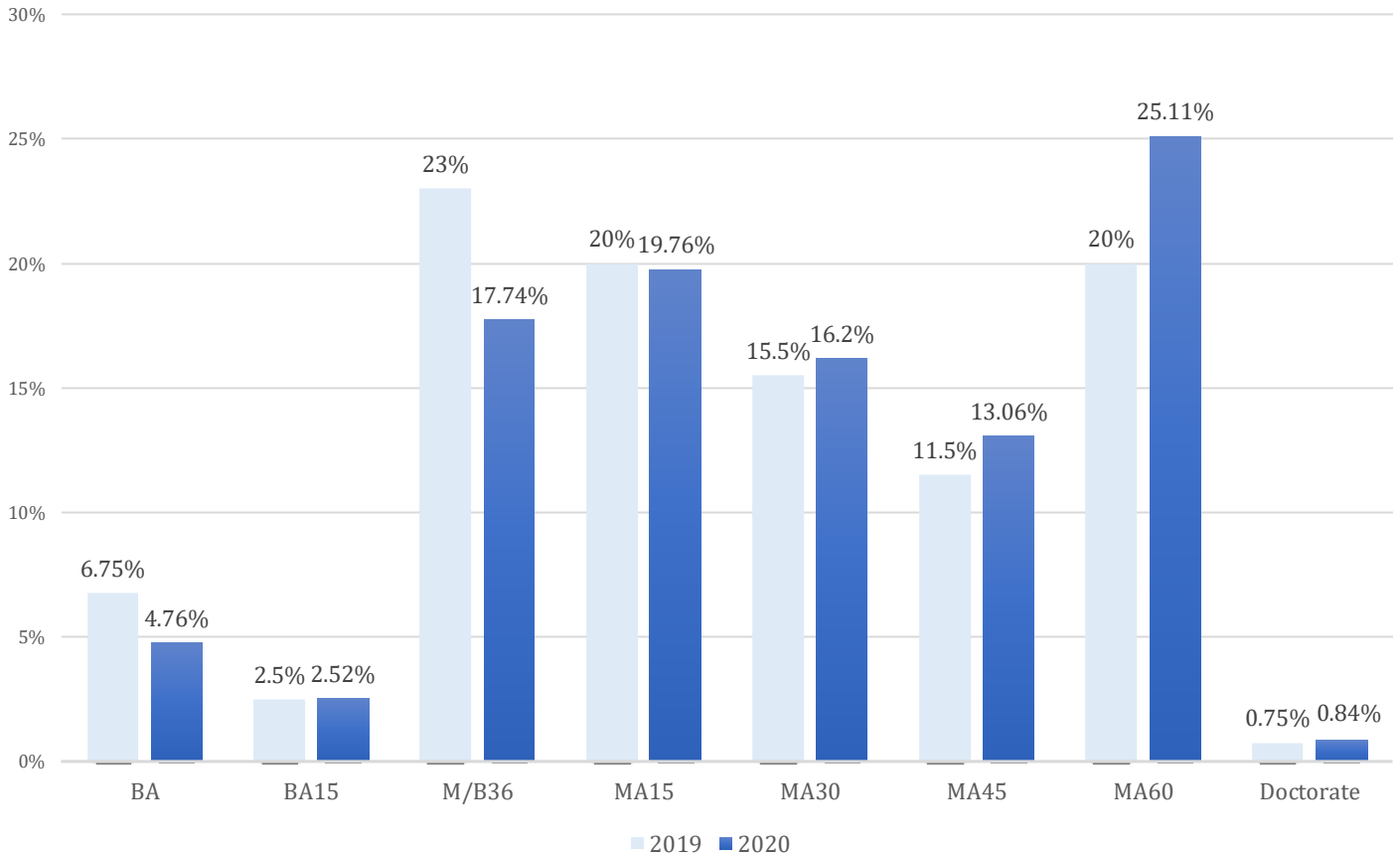
86.3% of the School’s operating budget is composed of salaries. The chart below shows the total operating budget salaries in three broad categories; Administration, Teachers, and Support.



TEACHER SALARY MOVEMENT

The salary schedule 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 2019-2020 school year, as compared to the start of the prior school year.

TEACHER SALARY SUMMARY BY GRADE



District-Wide Budget By Category

District-Wide Budget by Category	OPERATING BUDGET		ACCOMMODATED (Pre-School) DSC & HS CONNECTIONS PROGRAM	
	# of Staff	FY20 Amount	# of Staff	FY20 Amount
School Committee	5	5,500		
Superintendent	1	216,045		
Assistant Superintendent for Learning	1	163,095		
Business Manager	1	122,400		
Director of Operations	1	137,445		
Principal	6	774,325		
Assistant Principal	6	744,268		
Directors	20.17	2,236,090	1	130,496
Instructional Technology	1	129,704		
Nursing Supervisor	1	105,052		
Retirement Planning		38,000		
Negotiated Salary Adjustments		314,350		
Total Administration	43.17	4,986,276	1	130,496
Teachers - General Education	298.8	26,542,308	16	1,349,674
Teachers - Special Education	49.0	4,186,215	5	361,979
Nurse	9	628,278		
Athletic Coaching Stipends		577,697		
Contractual Stipends	-	369,084		
Evening Academy		75,453		
Summer PD Curriculum Work		47,120		
Teacher Lane Changes/Column Adjustments	-	302,587		
Teacher Attendance		65,000		
Total Teachers	356.8	32,793,742	21	1,711,653
Clerical	33.1	2,151,641	1	61,930
Aides/paras - General Education	23	894,154	22.9	657,123
Aides/Paras- Special Education	25.6	1,003,551	16.5	573,196
Custodians	32	1,910,596		
Computer Tech	3.56	217,861		
Liaison/Translators	-	13,000		
Vision & Hearing		3,500		
Home Tutors	-	6,000		

Tutors	-	705,479	
Substitutes		631,121	
Maintenance	5	448,107	
Summer Support Staff		29,997	
Saturday Program salaries		17,890	
SW Main/Sick Vacation Leave		120,000	
SW Main/Cust Sick Leave		57,000	
Total Support	122.26	8,209,898	40.4
Total School Personnel Budget	522.23	45,989,916	62.4
Fox Hill		79,866	
Francis Wyman		100,204	
Memorial		81,184	
Pine Glen		66,089	
In-Service/Curriculum		361,890	
Literacy		59,150	
Elementary Math		30,000	
Elementary History/Social Studies		54,655	
English Language Learner		22,550	
MS Middle School		116,495	
High School		247,432	
Educational Supply Assessment		337,340	
SW Information/Data Services		103,550	
Music		88,595	
Guidance		26,242	
IT		473,970	
Library		138,190	
Athletics		358,450	
Phys Ed and Health		37,479	
Health Services		103,725	
Science Center		25,000	
Art		45,319	
Utilities		1,704,520	
Telephone		50,000	
Custodial Supplies		155,000	
Operations and Plant		635,199	
School Committee		237,185	
Special Education Operating		322,590	596,136
Transportation		1,416,521	2,370,173
Tuition			5,917,345
Operations and Maintenance		7,478,391	8,883,654
Total FY20 Requested Budget		53,468,307	12,018,051

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SCHOOL-BASED BUDGETS



"Still Life" by Michela Giordano, Grade 9, Burlington High School



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'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 our 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 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. 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, this past school year we 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	FY20 # of Staff	Amount
Principal	1	148,565.55
Assistant Principal	3	389,611.72
Clerical	8.5	512,624.90
Dept Head	10	1,139,569.15
Teachers - General education	79	6,971,058.24
Teachers - Special education	9	779,760.57
Nurse	2	148,068.35
Aides/paras - General Education	2	80,159.24
Aides/Paras- Special education	1	40,619.66
Custodians	10.5	641,087.14
Total HS Personnel	126	10,851,124.52



MARSHALL SIMONDS MIDDLE SCHOOL

Principal: Carrie Perchase

Assistant Principal:

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). This year, we will be planning to implement the 2016 Science, Technology, and Engineering Frameworks and the 2018 History and Social Science Framework, which is reflected in this budget. As part of the district's focus on *Computer Science for All*, we will be making adjustments to our computer and technology education curriculums. 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**

	FY20 # of Staff	Amount
Principal	1	133,980.00
Assistant Principal	2	252,008.48
Clerical	3	190,175.44
Dept Head	1	114,669.51
Teachers - General education	67.4	6,030,758.63
Teachers - Special education	14	1,278,589.01
Nurse	2	139,638.70
Aides/Paras- Special education	7	278,101.41
Custodians	6	341,109.77
Total MSMS Personnel	103.4	8,759,030.95

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**

	FY20 # of Staff	Amount
Principal	4	491,779.68
Assistant Principal	1	102,647.84
Clerical	6	339,328.88
Dept Head	2	205,596.86
Teachers - General Education	147.4	13,050,578.15
Teachers - Special Education	24.5	2,050,785.82
Nurse	4	277,541.05
Aides/paras - General Education	20	771,975.33
Aides/Paras- Special education	17.6	684,830.29
Custodians	14.5	871,484.48
Total Elementary Personnel	241	18,846,548.38



PINE GLEN ELEMENTARY SCHOOL

Principal: John Lyons

Title I Status: Non-Title I School

Burlington Pine Glen Staffing Summary	FY20 # of Staff	Amount
Principal	1	121,010.33
Clerical	1.5	96,943.57
Teachers - General education	29.25	2,568,535.59
Teachers - Special education	3	246,695.20
Nurse	1	74,408.06
Aides/paras - General Education	5	181,190.06
Aides/Paras- Special education	2.5	91,060.19
Custodians	2.5	152,421.97
Total Pine Glen Personnel	45.75	3,532,264.97



MEMORIAL ELEMENTARY SCHOOL

Principal: Deborah Dressler

Title I Status: Title I School

Burlington Memorial Staffing Summary	FY20 # of Staff	Amount
Principal	1	128,590.35
Clerical	1.5	78,851.66
Teachers - General education	37.25	3,356,074.94
Teachers - Special education	5	438,696.22
Nurse	1	73,799.98
Aides/paras - General Education	5	197,998.40
Aides/Paras- Special education	2	79,959.24
Custodians	4	239,441.10
Total Memorial Personnel	56.75	4,593,411.89



FOX HILL ELEMENTARY SCHOOL

Principal: David Rosenblatt

Title I Status: Non-Title I School

Burlington Fox Hill Staffing Summary	FY20 # of Staff	Amount
Principal	1	116,725.00
Clerical	1.5	77,491.66
Dept Head	1	105,353.36
Teachers - General education	36.25	3,076,763.30
Teachers - Special education	6	493,361.14
Nurse	1	57,874.94
Aides/paras - General Education	5	196,588.47
Aides/Paras- Special education	3.1	124,248.65
Custodians	2.5	150,967.42
Total Fox Hill Personnel	57.35	4,399,373.94



FRANCIS WYMAN ELEMENTARY SCHOOL

Principal: Nicole McDonald

Assistant Principal: Darryl Doiron

Title I Status: Title I School

Burlington Francis Wyman Staffing Summary

	FY20 # of Staff	Amount
Principal	1	125,454.00
Assistant Principal	1	102,647.84
Clerical	1.5	86,041.99
Dept Head	1	100,243.50
Teachers - General education	44.65	4,049,204.31
Teachers - Special education	10.5	872,033.26
Nurse	1	71,458.06
Aides/paras - General Education	5	196,198.40
Aides/Paras- Special education	10	389,562.21
Custodians	5.5	328,654.00
Total Francis Wyman Personnel	81.15	6,321,497.58

District-Wide Staffing Summary

District-Wide Staffing Summary	FY20 # of Staff	Amount
School Committee	5	5,500.00
Superintendent	1	216,045.37
Assistant Superintendent of Curriculum	1	163,095.48
Director of Operations	1	137,445.00
Business Manager	1	122,400.00
Clerical	15.6	1,109,511.76
Director/Dept Head	7.17	776,254.50
Aides/Paras-General Education	1	42,019.66
Teachers - General education	6	566,992.59
Teachers - Special education	0.5	-
Nurse	1	63,029.67
Custodians	1	56,914.50
Maintenance	5	448,107.28
Instructional Technology	1	129,704.24
Computer Tech	3.56	217,861.28
Nursing Supervisor	1	105,052.17
Total DW Personnel	51.83	4,159,933.50

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

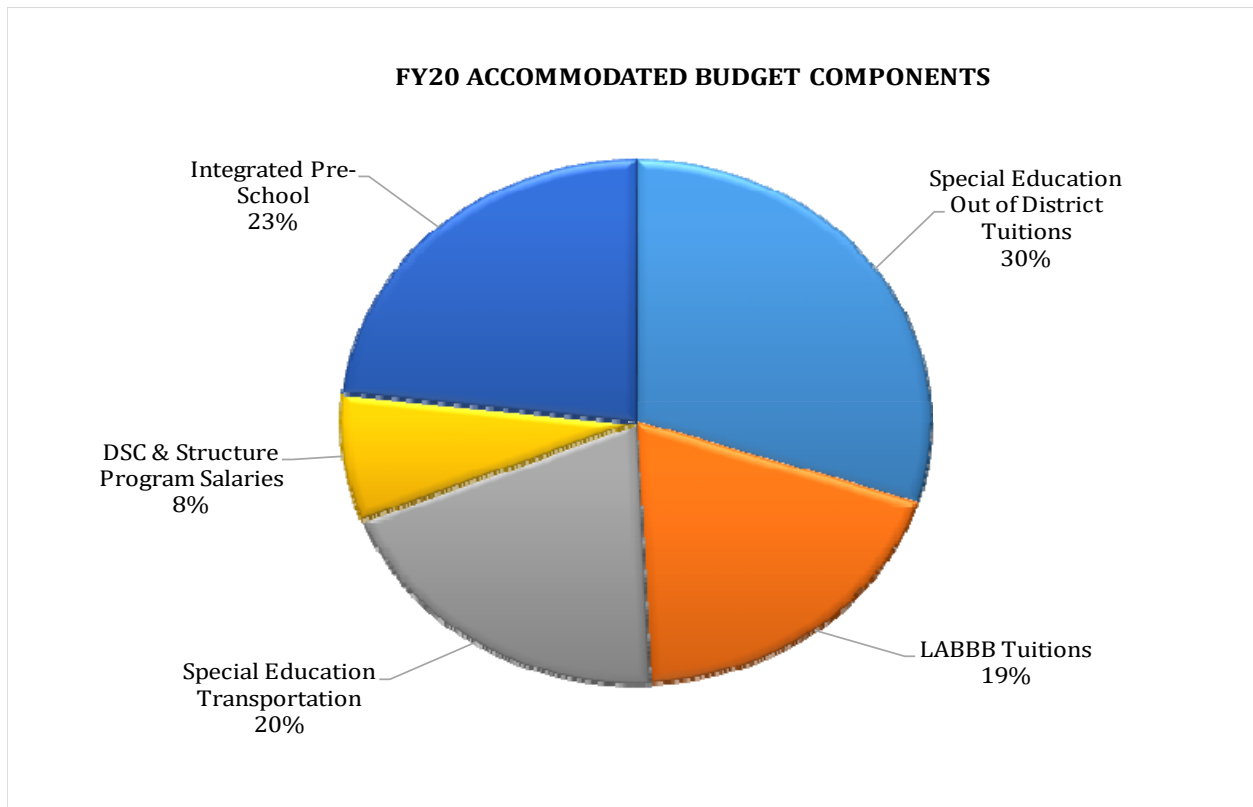


"Interior" by Aher Gati, Grade 12, Burlington High School

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Major Components of FY20 Accommodated Budget

	FY20	
Special Education Out of District Tuitions	3,606,428	30%
LABBB Tuitions	2,310,917	19%
Special Education Transportation	2,370,172	20%
DSC & Structure Program Salaries	935,175	8%
Integrated Pre-School	2,795,358	23%
Total Budget	12,018,051	



School Accommodated Accounts Budget

ACCOUNT	2019 BUDGET	2020 BUDGET	(+/-) \$	(+/-) %
SPECIAL ED TUITION OUT OF DISTRICT	3,833,383	3,606,428	(226,955)	-6%
SPECIAL ED LABBB TUITION	2,417,778	2,310,917	(106,861)	-4%
TOTAL SPECIAL ED TUITIONS	6,251,160	5,917,345	(333,815)	-5.34%
SPED IN TOWN TRANSPORTATION	406,634	733,709	327,075	80%
SPED OUT OF TOWN TRANSPORTATION	1,136,463	1,636,463	500,000	44%
TOTAL SPECIAL ED TRANSPORTATION	1,543,097	2,370,172	827,075	53.60%
DSC PROGRAM TEACHERS	213,977	296,140	82,163	38%
DSC PROGRAM INSTRUCTIONAL STAFF	253,336	540,371	287,035	113%
TOTAL DSC PROGRAM SALARIES	467,314	836,511	369,198	79.00%
HS STRUCTURES PROGRAM TEACHERS	-	65,839	65,839	
HS STRUCTURES INSTRUCTIONAL STAFF	-	32,825	32,825	
TOTAL HS STRUCTURES PROGRAM SALARIES	-	98,664	98,664	
PRESCHOOL TEACHERS	1,298,762	1,349,674	50,912	4%
PRESCHOOL AIDES & INSTRUCTIONAL STAFF	636,339	657,123	20,784	3%
PRESCHOOL DIRECTOR SALARIES	122,444	130,496	8,052	7%
PRESCHOOL CLERICAL	60,419	61,930	1,510	2%
EMPLOYEE BENEFITS	493,231	493,231		0%
CONTRACTED SERVICES	4,085	4,491	406	10%
SUMMER PROGRAM	41,000	48,675	7,675	19%
CONT SERV/PROF DEV	21,300	10,000	(11,300)	-53%
MATERIAL AND SUPPLIES	32,500	32,500	-	0%
COMPUTER SUPPLIES	4,020	7,239	3,219	80%
TOTAL INTEGRATED PRESCHOOL	2,714,100	2,795,358	81,258	2.99%
TOTAL ACCOMMODATED ACCOUNT(S):	10,975,670	12,018,051	1,042,380	9.50%



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	FY20 # of Staff	Amount
Clerical	1	61,929.68
Director/Dept Head	1	130,495.76
Aides & Instructional Staff	22.9	657,122.54
Teachers	16	1,349,674.23
Total Integrated Pre-School Personnel	40.9	2,199,222.21

DEVELOPMENTAL SKILLS CENTER

Location: Pine Glen

Number of Classrooms: 4

DSC Program Staffing Summary	FY20 # of Staff	Amount
Teachers	4	296,140.22
Aides & Instructional Staff	15.5	540,370.99
Total DSC Program Personnel	19.5	836,511.21

HIGH SCHOOL STRUCTURES

Location: Burlington High School

Number of Classrooms: 1

HS Structures Program Staffing Summary	FY20 # of Staff	Amount
Teachers	1	65,838.71
Aides & Instructional Staff	1	32,825.45
Total Structures Program Personnel	2	98,664.16