

BEDFORD PUBLIC SCHOOLS

FY2014 BUDGET NEWSLETTER

MARCH 2015



Dear Bedford Resident,

On behalf of the Bedford School Committee, I am pleased to present the FY16 School Department Budget. This budget, as approved by the Bedford School Committee and Finance Committee, totals \$36,596,579, which is a 3.85% increase over the current adjusted FY15 operating budget of \$35,240,054*. The proposed FY16 budget is essentially a maintenance of service budget (3.21%), with additional increases in a few select areas: enrollment increases, STEM (science, technology, engineering and math) education, social-emotional support personnel, and in-house special education programming.

The Bedford Public Schools community is appreciative of the support afforded by Bedford's taxpayers. Our high performing schools nurture intellectual curiosity, creative expression, independent thinking and skillful problem solving. We are deeply committed to ensuring the academic success of all of our students. The art, music, wellness and technology programs continue to trigger the passions of so many students, as support for a well-rounded education reflects these enduring community values. Rigorous coursework and supportive teachers yield knowledgeable graduates who respect each other's differences and who enjoy a deepening understanding of themselves and their world. Our college-attending alumni invariably describe their preparation as superior to their classmates'.

In our ongoing work to enhance the learning experience for all of our students, to close achievement gaps where they exist, and to better meet the needs of a rapidly changing world, BPS educators are guided by strategic planning, and ongoing reflection, research and data review. Three budget-impacting areas that we have identified for improvement in FY16 include:

- Increasing support for regular and special education students encountering social-emotional challenges
- expanding students STEM learning opportunities at the middle school, and
- creating new in-house special education programs for students with autism (a sub-separate program at Davis) and more challenging emotional disabilities (a self-contained program at BHS)

Our existing in-house special education programs continue to provide alternatives to outplacements that are less restrictive for the students involved and more cost effective for the district. In FY15 alone, these programs are projected to save or avoid \$3.7 million in out-of-district spending.

At the same time, Bedford faces the third year in a row of significant kindergarten enrollment increases. As we add the requisite staff, we are conducting an enrollment study to determine whether this increase is a temporary spike or a longer term trend. To accommodate the additional classrooms this year, we added two modular classrooms at Davis. Accordingly, we have a placeholder in the FY16 budget for a feasibility study for potential building additions at Davis, Lane and JGMS. This year's capital budget, the first of a six year town-wide capital plan, also addresses the need to thoughtfully maintain and appropriately expand our technology infrastructure and learning programs.

Bedford's unyielding commitment to education presents the schools with an awesome responsibility. We are tasked to plan thoughtfully, to spend wisely and to maximize value, all in the service of doing right by each and every child. We are proud to be a leader among other high performing districts, and a facile learner in an ever-changing educational environment. We thank you for your support. The following pages include details of the FY16 proposed budget in terms of budget categories, percentage increases, and enrollment increases. I hope you find the information informative. If you have any questions about the proposed budget, please feel free to contact me at 781-275-7588.

Respectfully,

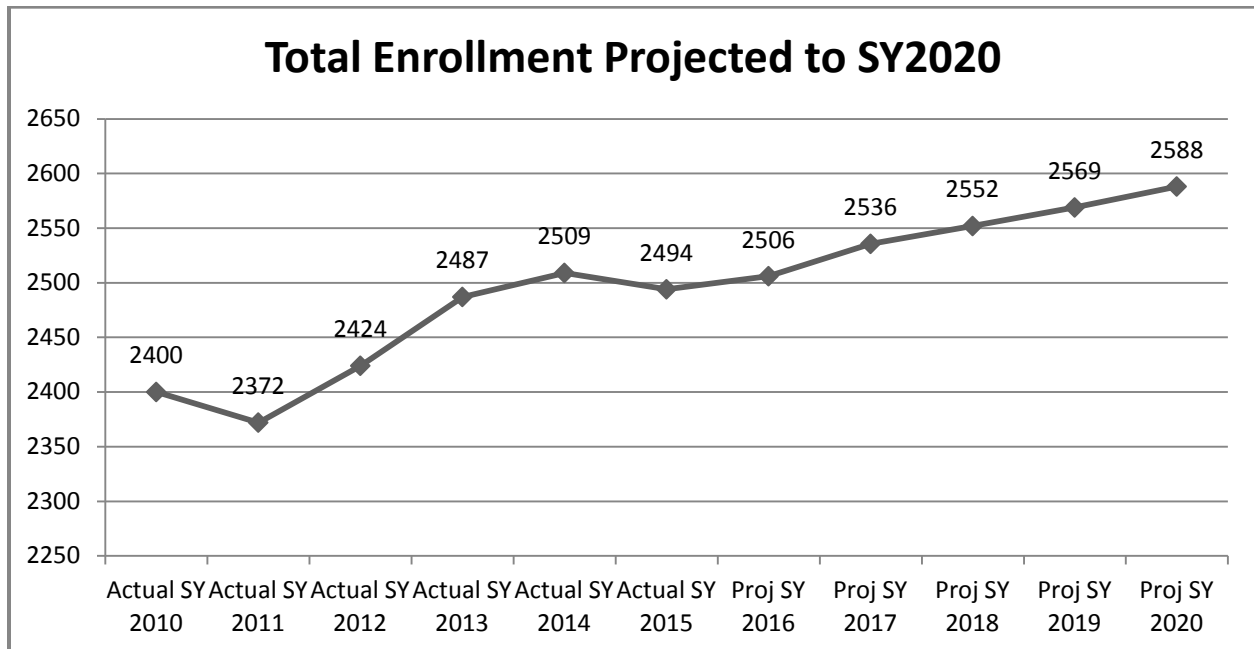
Jon Sills, Superintendent of Schools

*This figure is adjusted to account for the Finance Committee's decision to remove utilities from all of the FY16 operating budgets, and for the transfer of computer purchases from the operating to the capital budget. It also omits a \$516,000 offset for military mitigation funding due to the governor's intention to eliminate it from the FY16 budget, a decision that we and our legislative representatives are actively contesting.

ENROLLMENT DATA

Grade	Actual SY 2010	Actual SY 2011	Actual 2012	Actual SY 2013	Actual SY 2014	Actual SY 2015	Proj SY 2016	Proj SY 2017	Proj SY 2018	Proj SY 2019	Proj SY 2020
K	187	150	157	158	202	186	190	179	183	188	185
1	153	196	166	166	171	202	197	202	188	193	197
2	166	142	190	168	170	179	202	199	206	192	197
3	187	170	147	204	173	164	184	208	204	209	195
4	184	183	174	152	206	174	166	188	212	207	212
5	193	181	180	181	154	202	175	167	190	213	207
6	176	190	199	181	183	145	204	178	167	189	212
7	196	183	190	201	182	177	146	204	178	167	188
8	187	195	186	195	200	181	178	148	206	179	168
9	223	196	236	224	231	231	218	214	178	248	215
10	197	218	197	247	213	220	228	216	211	174	243
11	189	185	215	186	237	206	212	220	208	203	168
12	162	183	187	224	187	227	206	213	221	207	201
Total	2400	2372	2424	2487	2509	2494	2506	2536	2552	2569	2588
% Chg	0.29%	-1.17%	2.19%	2.60%	0.88%	-0.60%	0.48%	1.18%	0.64%	0.67%	0.75%

School	Actual SY 2010	Actual SY 2011	Actual SY 2012	Actual SY 2013	Actual SY 2014	Actual SY 2015	Proj SY 2016	Proj SY 2017	Proj SY 2018	Proj SY 2019	Proj SY 2020
Davis	506	488	513	492	543	567	589	580	577	573	579
Lane	564	534	501	537	533	540	525	563	606	629	614
JGMS	559	568	575	577	565	503	528	530	551	535	568
BHS	771	782	835	881	868	884	864	863	818	832	827
Totals	2400	2372	2424	2487	2509	2494	2506	2536	2552	2569	2588
% over Prior	0.29%	-1.17%	2.19%	2.60%	0.88%	-0.60%	0.48%	1.18%	0.64%	0.67%	0.75%



FISCAL DATA

Breakout	FY16 SC Maint of Service Budget	FY16 SC Requested Program Expansion	FY16 School Committee Recommended	FY15 Revised Approved Budget	FY16 vs. FY15	FY16 Maint. of Service to FY15 Revised	FY16 SC Rec VS FY15 Revised	FY16 SC Rec to FY15 Revised
Salaries	\$ 27,682,144	\$557,168	\$ 28,239,311	\$ 26,840,849	\$ 864,974	3.13%	\$1,398,462	5.21%
Operating Expenses	\$ 2,085,438	\$134,123	\$ 2,219,561	\$ 2,041,867	\$ 43,571	2.13%	\$177,694	8.70%
SPED OOD	\$ 4,499,213	(\$410,812)	\$ 4,088,401	\$ 4,417,677	\$ 81,536	1.85%	(\$329,276)	-7.45%
SPED OOD TRANS	\$ 1,028,391	(\$53,900)	\$ 974,491	\$ 902,171	\$ 126,220	13.99%	\$72,320	8.02%
TRANSPORTATION REGULAR	\$ 1,074,814		\$ 1,074,814	\$ 1,037,490	\$ 37,324	3.60%	\$37,324	3.60%
Grand Total	\$ 36,370,000	\$226,579	\$ 36,596,579	\$ 35,240,054	\$ 1,153,625	3.21%	\$1,356,525	3.85%

LOCATION	Breakout	FY16 SC Maint of Service Budget	FY16 SC Requested Program Expansion	FY16 School Committee Recommended	FY15 Revised Approved Budget	FY16 vs. FY15	FY16 Maint. of Service to FY15 Revised	FY16 SC Rec VS FY15 Revised	FY16 SC Rec to FY15 Revised
HIGH SCHOOL	Salaries	\$ 9,186,838	\$173,213	\$ 9,360,051	\$ 8,895,984	\$ 290,854	3.27%	\$464,067	5.22%
	Operating Expenses	\$ 683,289	\$15,800	\$ 699,089	\$ 681,533	\$ 1,756	0.26%	\$17,556	2.58%
	TRANSPORTATION REGULAR	\$ 176,661		\$ 176,661	\$ 170,358	\$ 6,303	3.70%	\$6,303	3.70%
	HIGH SCHOOL Total	\$ 10,046,789	\$189,013	\$ 10,235,801	\$ 9,747,875	\$ 298,914	3.07%	\$487,926	5.01%
MIDDLE SCHOOL	Salaries	\$ 6,051,749	\$61,670	\$ 6,113,419	\$ 5,815,178	\$ 260,250	4.07%	\$298,241	5.13%
	Operating Expenses	\$ 207,992	\$37,723	\$ 245,715	\$ 198,586	\$ 9,406	4.74%	\$47,129	23.73%
	TRANSPORTATION REGULAR	\$ 205,020		\$ 205,020	\$ 197,705	\$ 7,315	3.70%	\$7,315	3.70%
	MIDDLE SCHOOL Total	\$ 6,464,761	\$99,393	\$ 6,564,154	\$ 6,211,469	\$ 276,971	4.08%	\$352,685	5.68%
LANE SCHOOL	Salaries	\$ 4,642,374	(\$658)	\$ 4,641,716	\$ 4,582,684	\$ 59,690	1.30%	\$59,032	1.29%
	Operating Expenses	\$ 185,150	\$32,350	\$ 217,500	\$ 189,465	\$ (4,315)	-2.28%	\$28,035	14.80%
	TRANSPORTATION REGULAR	\$ 301,054		\$ 301,054	\$ 290,312	\$ 10,742	3.70%	\$10,742	3.70%
	LANE SCHOOL Total	\$ 5,128,578	\$31,692	\$ 5,160,270	\$ 5,062,461	\$ 66,117	1.31%	\$97,809	1.93%
DAVIS SCHOOL	Salaries	\$ 4,450,926	\$318,543	\$ 4,769,469	\$ 4,299,259	\$ 151,667	3.53%	\$470,210	10.94%
	Operating Expenses	\$ 189,844	\$21,250	\$ 211,094	\$ 187,951	\$ 1,893	1.01%	\$23,143	12.31%
	TRANSPORTATION REGULAR	\$ 312,879		\$ 312,879	\$ 301,715	\$ 11,164	3.70%	\$11,164	3.70%
	DAVIS SCHOOL Total	\$ 4,953,649	\$339,793	\$ 5,293,442	\$ 4,788,925	\$ 164,724	3.44%	\$504,517	10.54%
SYSTEM WIDE	Salaries	\$ 3,350,257	\$4,400	\$ 3,354,657	\$ 3,247,744	\$ 102,513	3.16%	\$106,913	3.29%
	Operating Expenses	\$ 819,163	\$27,000	\$ 846,163	\$ 784,332	\$ 34,831	4.44%	\$61,831	7.88%
	SPED OOD	\$ 4,499,213	(\$410,812)	\$ 4,088,401	\$ 4,417,677	\$ 81,536	1.85%	(\$329,276)	-7.45%
	SPED OOD TRANS	\$ 1,028,391	(\$53,900)	\$ 974,491	\$ 902,171	\$ 126,220	13.99%	\$72,320	8.02%
TRANSPORTATION REGULAR	\$ 79,200		\$ 79,200	\$ 77,400	\$ 1,800	2.33%	\$1,800	2.33%	
SYSTEM WIDE Total	\$ 9,776,224	(\$433,312)	\$ 9,342,912	\$ 9,429,324	\$ 346,900	3.68%	(\$86,412)	-0.92%	
Grand Total	\$ 36,370,000	\$226,579	\$ 36,596,579	\$ 35,240,054	\$ 1,153,625	3.21%	\$1,356,525	3.85%	

Breakout	FY16 SC Maint of Service Budget	FY16 SC Requested Program Expansion	FY16 School Committee Recommended	FY15 Revised Approved Budget	FY16 vs. FY15	FY16 Maint. of Service to FY15 Revised	FY16 SC Rec VS FY15 Revised	FY16 SC Rec to FY15 Revised
REGULAR EDUCATION	\$ 24,155,268	\$350,341	\$ 24,505,609	\$ 23,416,206	\$ 739,062	3.16%	\$1,089,403	4.65%
SPECIAL EDUCATION	\$ 10,478,505	(\$128,162)	\$ 10,350,343	\$ 10,074,511	\$ 427,673	4.01%	\$275,832	2.74%
FACILITIES	\$ 1,736,227	\$4,400	\$ 1,740,627	\$ 1,749,337	\$ (13,110)	-0.75%	(\$8,710)	-0.50%
Grand Total	\$ 36,370,000	\$226,579	\$ 36,596,579	\$ 35,240,054	\$ 1,153,625	3.21%	\$1,356,525	3.85%

COSTCENTER	Breakout	FY16 SC Maint of Service Budget	FY16 SC Requested Program Expansion	FY16 School Committee Recommended	FY15 Revised Approved Budget	FY16 vs. FY15	FY16 Maint. of Service to FY15 Revised	FY16 SC Rec VS FY15 Revised	FY16 SC Rec to FY15 Revised
REGULAR EDUCATION	ADMINISTRATION	\$ 3,008,553	\$4,500	\$ 3,013,053	\$ 2,968,971	\$ 39,582	1.33%	\$44,082	1.48%
	ATHLETICS & EC	\$ 856,665	\$11,000	\$ 867,665	\$ 814,613	\$ 42,052	5.16%	\$53,052	6.51%
	INSTRUCTION	\$ 19,294,436	\$334,841	\$ 19,629,277	\$ 18,672,532	\$ 621,904	3.33%	\$956,745	5.12%
	TRANSPORTATION	\$ 995,614		\$ 995,614	\$ 960,090	\$ 35,524	3.70%	\$35,524	3.70%
REGULAR EDUCATION Total		\$ 24,155,268	\$350,341	\$ 24,505,609	\$ 23,416,206	\$ 739,062	3.16%	\$1,089,403	4.65%
SPECIAL EDUCATION	ADMINISTRATION	\$ 314,722		\$ 314,722	\$ 320,096	\$ (5,374)	-1.68%	(\$5,374)	-1.68%
	INSTRUCTION	\$ 4,556,979	\$336,550	\$ 4,893,529	\$ 4,357,167	\$ 223,491	4.59%	\$536,362	12.31%
	TRANSPORTATION ID SPED	\$ 79,200		\$ 79,200	\$ 77,400	\$ 1,800	2.33%	\$1,800	2.33%
	TRANSPORTATION SPED OOD	\$ 1,028,391	(\$53,900)	\$ 974,491	\$ 902,171	\$ 126,220	13.99%	\$72,320	8.02%
	TUITIONS	\$ 4,499,213	(\$410,812)	\$ 4,088,401	\$ 4,417,677	\$ 81,536	1.85%	(\$329,276)	-7.45%
SPECIAL EDUCATION Total		\$ 10,478,505	(\$128,162)	\$ 10,350,343	\$ 10,074,511	\$ 427,673	4.01%	\$275,832	2.74%
FACILITIES	CUSTODIAL	\$ 1,089,283		\$ 1,089,283	\$ 1,116,678	\$ (27,395)	-2.45%	(\$27,395)	-2.45%
	MAINTENANCE	\$ 646,944	\$4,400	\$ 651,344	\$ 632,659	\$ 14,285	2.26%	\$18,685	2.95%
FACILITIES Total		\$ 1,736,227	\$4,400	\$ 1,740,627	\$ 1,749,337	\$ (13,110)	-0.75%	(\$8,710)	-0.50%
Grand Total		\$ 36,370,000	\$226,579	\$ 36,596,579	\$ 35,240,054	\$ 1,153,625	3.21%	\$1,356,525	3.85%

Breakout	FY16 SC Maint of Service Budget	FY16 SC Requested Program Expansion	FY16 School Committee Recommended	FY15 Revised Approved Budget	FY16 vs. FY15	FY16 Maint. of Service to FY15 Revised	FY16 SC Rec VS FY15 Revised	FY16 SC Rec to FY15 Revised
ADMINISTRATION	\$ 2,850,546	\$4,500	\$ 2,855,046	\$ 2,800,556	\$ 49,990	1.79%	\$54,490	1.95%
ADMINISTRATION-SCHOOL COMMITTEE	\$ 226,280		\$ 226,280	\$ 186,162	\$ 40,118	21.55%	\$40,118	21.55%
ADMINISTRATION-SCHOOL COMMITTEE -403B	\$ 52,659		\$ 52,659	\$ 52,659	\$ -	0.00%	\$0	0.00%
ART	\$ 630,838	\$6,167	\$ 637,005	\$ 646,258	\$ (15,420)	-2.39%	(\$9,253)	-1.43%
AUDIO-VISUAL	\$ 9,350	\$1,000	\$ 10,350	\$ 11,050	\$ (1,700)	-15.38%	(\$700)	-6.33%
BOY'S ATHLETICS	\$ 282,741	\$7,000	\$ 289,741	\$ 278,217	\$ 4,524	1.63%	\$11,524	4.14%
BUSINESS EDUCATION	\$ 96,530	\$1,500	\$ 98,030	\$ 93,510	\$ 3,020	3.23%	\$4,520	4.83%
CO-ED ATHLETICS	\$ 148,240		\$ 148,240	\$ 142,711	\$ 5,529	3.87%	\$5,529	3.87%
COMPUTER EDUCATION	\$ 1,031,142	\$65,723	\$ 1,096,865	\$ 1,055,891	\$ (24,749)	-2.34%	\$40,974	3.88%
CUSTODIAL	\$ 1,069,628		\$ 1,069,628	\$ 1,094,523	\$ (24,895)	-2.27%	(\$24,895)	-2.27%
CUSTODIAL OVERTIME	\$ 19,655		\$ 19,655	\$ 22,155	\$ (2,500)	-11.28%	(\$2,500)	-11.28%
ELEMENTARY SALARIES	\$ 3,374,485	\$15,750	\$ 3,390,235	\$ 3,306,366	\$ 68,119	2.06%	\$83,869	2.54%
ELL	\$ 460,209	\$4,000	\$ 464,209	\$ 446,668	\$ 13,541	3.03%	\$17,541	3.93%
ENGLISH	\$ 1,611,457	\$800	\$ 1,612,257	\$ 1,538,123	\$ 73,334	4.77%	\$74,134	4.82%
ERI/SLBB - STAFF	\$ 205,860		\$ 205,860	\$ 176,724	\$ 29,136	16.49%	\$29,136	16.49%
FACILITIES OVERTIME	\$ 32,902		\$ 32,902	\$ 29,522	\$ 3,380	11.45%	\$3,380	11.45%
FAMCO/HOME	\$ 77,431		\$ 77,431	\$ 113,847	\$ (36,416)	-31.99%	(\$36,416)	-31.99%
FOREIGN LANGUAGE	\$ 1,242,430		\$ 1,242,430	\$ 1,220,681	\$ 21,749	1.78%	\$21,749	1.78%
GIFTED STUDENTS	\$ 184,604		\$ 184,604	\$ 143,998	\$ 40,606	28.20%	\$40,606	28.20%
GIRL'S ATHLETICS	\$ 229,799	\$4,000	\$ 233,799	\$ 224,697	\$ 5,102	2.27%	\$9,102	4.05%
GRADUATE STUDY	\$ 10,000		\$ 10,000	\$ 10,000	\$ -	0.00%	\$0	0.00%
GUIDANCE	\$ 1,111,467	\$39,022	\$ 1,150,489	\$ 1,061,713	\$ 49,754	4.69%	\$88,776	8.36%
HEALTH EDUCATION	\$ 705		\$ 705	\$ 705	\$ -	0.00%	\$0	0.00%
HEALTH SERVICES	\$ 22,480		\$ 22,480	\$ 18,000	\$ 4,480	24.89%	\$4,480	24.89%
INSTRUCTION	\$ 328,091	\$16,000	\$ 344,091	\$ 313,672	\$ 14,419	4.60%	\$30,419	9.70%

INTRAMURAL			\$ -	\$ -	\$ -	#DIV/0!	\$0	#DIV/0!
Breakout	FY16 SC Maint of Service Budget	FY16 SC Requested Program Expansion	FY16 School Committee Recommended	FY15 Revised Approved Budget	FY16 vs. FY15	FY16 Maint. of Service to FY15 Revised	FY16 SC Rec VS FY15 Revised	FY16 SC Rec to FY15 Revised
KINDERGARTEN	\$ 708,125	\$61,670	\$ 769,795	\$ 666,378	\$ 41,747	6.26%	\$103,417	15.52%
LIBRARY	\$ 448,956		\$ 448,956	\$ 433,450	\$ 15,506	3.58%	\$15,506	3.58%
MAINTENANCE FACILITIES	\$ 561,542	\$4,400	\$ 565,942	\$ 560,637	\$ 905	0.16%	\$5,305	0.95%
MATHEMATICS	\$ 1,395,977	\$3,000	\$ 1,398,977	\$ 1,330,099	\$ 65,878	4.95%	\$68,878	5.18%
MUSIC	\$ 625,387		\$ 625,387	\$ 585,177	\$ 40,210	6.87%	\$40,210	6.87%
OCCUPATIONAL RESOURCE	\$ 150		\$ 150	\$ 360	\$ (210)	-58.33%	(\$210)	-58.33%
PHYSICAL EDUCATION	\$ 937,505	\$29,439	\$ 966,944	\$ 911,154	\$ 26,351	2.89%	\$55,790	6.12%
READING	\$ 737,138	\$3,600	\$ 740,738	\$ 737,627	\$ (489)	-0.07%	\$3,111	0.42%
ROTC	\$ 153,254		\$ 153,254	\$ 176,255	\$ (23,001)	-13.05%	(\$23,001)	-13.05%
SCIENCE	\$ 1,457,215	\$12,000	\$ 1,469,215	\$ 1,389,353	\$ 67,862	4.88%	\$79,862	5.75%
SOCIAL STUDIES	\$ 1,418,945		\$ 1,418,945	\$ 1,323,405	\$ 95,540	7.22%	\$95,540	7.22%
SPED ADMINISTRATION	\$ 320,522		\$ 320,522	\$ 325,896	\$ (5,374)	-1.65%	(\$5,374)	-1.65%
SPED ALTERNATIVE IN-HOUSE	\$ 2,000		\$ 2,000	\$ 2,000	\$ -	0.00%	\$0	0.00%
SPED BILINGUAL TUTORS			\$ -		\$ -	#DIV/0!	\$0	#DIV/0!
SPED CASE COLLABORATIVE	\$ 669,390	(\$257,490)	\$ 411,900	\$ 723,009	\$ (53,619)	-7.42%	(\$311,109)	-43.03%
SPED IN-HOUSE ESY PROGRAMSs	\$ 23,000		\$ 23,000	\$ 17,000	\$ 6,000	35.29%	\$6,000	35.29%
SPED INSTRUCTION	\$ 3,643,370	\$252,847	\$ 3,896,217	\$ 3,444,999	\$ 198,371	5.76%	\$451,218	13.10%
SPED LABBB COLLABORATIVE	\$ 1,379,382	(\$101,174)	\$ 1,278,208	\$ 1,360,055	\$ 19,327	1.42%	(\$81,847)	-6.02%
SPED OOD PROGRAMS	\$ 2,450,441	(\$52,148)	\$ 2,398,293	\$ 2,334,613	\$ 115,828	4.96%	\$63,680	2.73%
SPED PSYCHOLOGICAL SERVICES	\$ 120,155		\$ 120,155	\$ 102,675	\$ 17,480	17.02%	\$17,480	17.02%
SPED TEACHING ASSISTANTS	\$ 762,654	\$83,703	\$ 846,357	\$ 784,693	\$ 1,640	-2.81%	\$61,664	7.86%
STUDENT ACTIVITIES	\$ 214,635		\$ 214,635	\$ 187,740	\$ 26,895	14.33%	\$26,895	14.33%
STUDY	\$ 377,314		\$ 377,314	\$ 377,206	\$ 108	0.03%	\$108	0.03%
SUBSTITUTES	\$ 250,000		\$ 250,000	\$ 250,000	\$ -	0.00%	\$0	0.00%
SUMMER STUDIES	\$ 16,893		\$ 16,893	\$ 16,893	\$ -	0.00%	\$0	0.00%
TECHNOLOGY EDUCATION	\$ 181,116	\$61,670	\$ 242,786	\$ 170,111	\$ 11,005	6.47%	\$72,675	42.72%
TELEPHONE	\$ 52,500		\$ 52,500	\$ 42,500	\$ 10,000	23.53%	\$10,000	23.53%
TEXTBOOKS	\$ 49,700	\$13,500	\$ 63,200	\$ 58,700	\$ (9,000)	-15.33%	\$4,500	7.67%
TRANSPORTATION	\$ 995,614		\$ 995,614	\$ 960,090	\$ 35,524	3.70%	\$35,524	3.70%
TRANSPORTATION ID SPED	\$ 79,200		\$ 79,200	\$ 77,400	\$ 1,800	2.33%	\$1,800	2.33%
TRANSPORTATION OOD SPED	\$ 1,028,391	(\$53,900)	\$ 974,491	\$ 902,171	\$ 126,220	13.99%	\$72,320	8.02%
Grand Total	\$ 36,370,000	\$226,579	\$ 36,596,579	\$ 35,240,054	\$ 1,153,625	3.21%	\$1,356,525	3.85%

**Bedford Public Schools
97 McMahon Road
Bedford, MA 01730-2166**

*****ECRWSS*****

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