

BEDFORD PUBLIC SCHOOLS

FY2011 BUDGET NEWSLETTER



MARCH 2010

Dear Resident,

On behalf of the Bedford School Committee, I am pleased to present the FY2011 School Department Budget. The budget, as approved by the Bedford School Committee and the Finance Committee, totals \$31,968,135, a 2.78% increase over the FY2010 Budget that was revised at the August 2009 Special Town Meeting. As has been the case in the past seven fiscal years, constrained Town finances and reductions in direct State funding for education programs continue to be a central consideration as we recommend the budget for FY2011. As you review the FY2011 Budget, you will note that the budget drivers we face in Bedford are consistent with school department budget drivers across the Commonwealth. The proposed FY2011 budget is aimed at continuing the high level of school services and programs to meet our instructional, student service, and physical plant maintenance goals in an extremely challenging and constrained economic environment. The FY2011 Budget process was a complicated one, due in major part to reductions in direct state funds to the school department - over \$313K in lost revenue for regular and special education programs. Those reductions, combined with local financial constraints, forced us to make some difficult choices, including reducing staff by a net 5.3 positions. In addition to the staff reductions, this budget reflects our continued efforts to hold non-salary expense increases in check by limiting our Principals and Program Administrators to a strict 0% increase guideline while preparing their budget requests, with the only noted exception being previously approved textbook adoption schedules and contractual wage increases. Additionally, we have made a concerted effort to contain the rising costs of Special Education with the ongoing development and implementation of Bedford based local and collaborative programs designed to mitigate Special Education out-of-district tuition and transportation costs. In FY2011 our Special Education Out-of-District Budget has actually decreased by 1.48% over FY2010 based on a combination of our new in-house programs, and favorable assessments from our Special Education Collaboratives. Another area where we have achieved great success over the past few years in cost reduction is in the Utility Budget. After several uncertain years of double digit increases and general energy market volatility, the ability of our Facilities Director to implement comprehensive conservation measures and to track and take full advantage of utility rate changes has helped reduce our Utility Budget requirements by over 16.4% since FY2007.

FY2011 and the years beyond promise to pose significant challenges to all of us as static resources will require even more creativity to address increasing needs and demands. We remain committed to maintaining educational excellence in our schools in the face of significant student enrollment challenges, reductions in state and grant funding and other financial pressures. With the development of a solid budget for FY2011, we have established an excellent foundation to address these issues for FY2012 and beyond.

On the following pages you will see the budget detail in terms of budget categories, percentage increases, staffing changes, and the continuing enrollment increases. I hope you find this detail informative. If you have questions on this budget or on any matter concerning your schools, please call me at 781-275-7588. I look forward to seeing you at Annual Town Meeting.

Sincerely,

Maureen LaCroix, Ed.D.
Superintendent of Schools

FY2011 PROPOSED SCHOOL BUDGET – BY MAJOR COST CENTER

COSTCENTER	FY2011 SC Approved	FY2010 STM Revised	VAR \$\$	% CHG
REGULAR EDUCATION	\$20,330,644	\$19,417,050	\$913,594	4.71%
SPECIAL EDUCATION	\$9,143,822	\$9,148,014	-\$4,192	-0.05%
FACILITIES	\$2,493,669	\$2,537,078	-\$43,409	-1.71%
Grand Total	\$31,968,135	\$31,102,142	\$865,993	2.78%

SALARY VS. NON-SALARY

SPENDING ACTIVITY	FY2011 SC Approved	FY2010 STM Revised	VAR \$\$	% CHG
SALARY	\$23,035,774	\$21,901,575	\$1,134,199	5.18%
NON-SALARY	\$8,932,361	\$9,200,567	-\$268,206	-2.92%
Grand Total	\$31,968,135	\$31,102,142	\$865,993	2.78%

FY2011 PROPOSED SCHOOL BUDGET – BY MAJOR EXPENSE CATEGORY

SERVICE DELIVERY AREA	FY2011 SC Approved	FY2010 STM Revised	VAR \$\$	% CHG
CORE SERVICES	\$25,462,701	\$24,322,782	\$1,139,919	4.69%
SPED OOD EXPENSES	\$5,578,137	\$5,661,775	-\$83,638	-1.48%
UTILITIES	\$927,297	\$969,469	-\$42,172	-4.35%
ERI/SLBB - RETIREMENTS	\$0	\$126,216	-\$126,216	-100.00%
NEASC ACCREDITATION	\$0	\$21,900	-\$21,900	-100.00%
Grand Total	\$31,968,135	\$31,102,142	\$865,993	2.78%

SCHOOL UTILITY EXPENSES

CATEGORY	FY2011 SC Approved	FY2010 STM Revised	VAR \$\$	% CHG
ELECTRICITY	\$577,564	\$628,116	-\$50,552	-8.05%
GAS	\$6,609	\$5,398	\$1,211	22.43%
HEATING	\$343,124	\$335,955	\$7,169	2.13%
Grand Total	\$927,297	\$969,469	-\$42,172	-4.35%

SPECIAL EDUCATION OUT OF DISTRICT EXPENSES

CATEGORY	FY2011 SC Approved	FY2010 STM Revised	VAR \$\$	% CHG
TRANSPORTATION OOD SPED	\$1,003,621	\$1,053,679	-\$50,058	-4.75%
SPED CASE COLLABORATIVE	\$1,615,104	\$1,743,609	-\$128,505	-7.37%
SPED LABBB COLLABORATIVE	\$1,353,067	\$1,283,813	\$69,254	5.39%
SPED OOD PROGRAMS	\$1,606,345	\$1,580,674	\$25,671	1.62%
Grand Total	\$5,578,137	\$5,661,775	-\$83,638	-1.48%

FY2011 PROPOSED SCHOOL BUDGET – BY MAJOR EXPENSE ITEM

BGT to Act Roll up	FY2011 SC Approved	FY2010 STM Revised	VAR \$\$	%CHG
SALARIES	\$23,070,774	\$21,936,575	\$1,134,199	5.17%
CONTRACT SERVICES	\$7,032,720	\$7,172,853	-\$140,133	-1.95%
SUPPLIES & MATERIALS	\$417,167	\$402,647	\$14,520	3.81%
EQUIPMENT	\$77,958	\$110,766	-\$32,808	-29.62%
LEGAL	\$65,000	\$65,000	\$0	0.00%
OTHER	\$190,980	\$222,284	-\$31,304	-26.22%
TEXTBOOKS /LIBRARY BOOKS	\$148,125	\$183,646	-\$35,521	-19.34%
TELEPHONE	\$38,114	\$38,902	-\$788	-2.03%
ELECTRICITY	\$577,564	\$628,116	-\$50,552	-8.05%
GAS	\$6,609	\$5,398	\$1,211	22.43%
HEATING	\$343,124	\$335,955	\$7,169	2.13%
Grand Total	\$31,968,135	\$31,102,142	\$865,993	2.78%

* **Contract Services** include items such as regular day transportation expenses, copier leases, Internet service provider fees, other 3rd party repair services, service contracts, & software licenses, Special Education Tuitions and Transportation cost.

****OTHER expenses** include professional dues & conference fees, athletic league membership fees, School Committee reserve, and clothing allowances.

FY2011 PROPOSED SCHOOL BUDGET vs. FY2010 BY EXPENSE AREA

CATEGORY	FY2011 SC Approved	FY2010 STM Revised	\$\$ VAR	% CHG
SCHOOL COMMITTEE/ERI ADMIN	\$194,210	\$332,214	-\$138,004	-41.54%
ADMINISTRATION	\$2,336,091	\$2,368,093	-\$32,002	-1.35%
ART	\$653,387	\$627,095	\$26,292	4.19%
AUDIO-VISUAL	\$13,450	\$13,450	\$0	0.00%
BUSINESS EDUCATION	\$79,777	\$86,485	-\$6,708	-7.76%
COMPUTER EDUCATION	\$752,466	\$744,779	\$7,687	1.03%
ELEMENTARY SALARIES	\$3,208,457	\$3,034,183	\$174,274	5.74%
ENGLISH	\$1,381,778	\$1,211,234	\$170,544	14.08%
FAMCO/HOME ECONOMICS	\$138,389	\$141,953	-\$3,564	-2.51%
FOREIGN LANGUAGE	\$1,088,714	\$1,026,482	\$62,232	6.06%
GIFTED STUDENTS	\$172,130	\$161,217	\$10,913	6.77%
GRADUATE STUDY	\$10,000	\$10,000	\$0	0.00%
GUIDANCE	\$855,718	\$800,752	\$54,966	6.86%
HEALTH EDUCATION	\$1,005	\$1,680	-\$675	-40.18%
HEALTH SERVICES	\$15,370	\$15,370	\$0	0.00%
INSTRUCTION	\$234,670	\$239,856	-\$5,186	-2.16%
INTRAMURAL	\$750	\$4,007	-\$3,257	-81.28%
KINDERGARTEN	\$638,919	\$665,695	-\$26,776	-4.02%
LIBRARY	\$427,995	\$425,181	\$2,814	0.66%
MATHEMATICS	\$1,186,498	\$1,018,121	\$168,377	16.54%
MUSIC	\$598,865	\$578,563	\$20,302	3.51%
OCCUPATIONAL RESOURCE	\$360	\$1,116	-\$756	-67.74%
PHYSICAL EDUCATION	\$804,658	\$765,779	\$38,879	5.08%
READING	\$749,558	\$712,966	\$36,592	5.13%
ROTC	\$164,313	\$159,688	\$4,625	2.90%
SCIENCE	\$1,154,724	\$1,008,800	\$145,924	14.47%
SOCIAL STUDIES	\$1,181,358	\$1,025,255	\$156,103	15.23%
SPED INSTRUCTION	\$0	\$0	\$0	0.00%
STUDY	\$299,671	\$282,931	\$16,740	5.92%
SUBSTITUTES	\$250,000	\$250,000	\$0	0.00%
SUMMER STUDIES	\$19,893	\$22,893	-\$3,000	-13.10%
TECHNOLOGY EDUCATION	\$184,142	\$192,316	-\$8,174	-4.25%
TEXTBOOKS	\$34,585	\$34,585	\$0	0.00%
REGULAR EDUCATION Total	\$18,831,901	\$17,962,739	\$869,162	4.84%
BOY'S ATHLETICS	\$257,551	\$239,591	\$17,960	7.50%
GIRL'S ATHLETICS	\$212,592	\$205,099	\$7,493	3.65%
CO-ED ATHLETICS	\$114,989	\$108,530	\$6,459	5.95%
STUDENT ACTIVITIES	\$186,827	\$174,307	\$12,520	7.18%
ATHLETICS & EC Total	\$771,959	\$727,527	\$44,432	6.11%
TRANSPORTATION ID	\$726,784	\$726,784	\$0	0.00%
TRANSPORTATION ID SPED	\$69,840	\$69,840	\$0	0.00%
IN-DISTRICT TRASPORTATION Total	\$796,624	\$796,624	\$0	0.00%
SPED ADMINISTRATION	\$258,688	\$247,726	\$10,962	4.43%
SPED ALTERNATIVE IN-HOUSE	\$6,000	\$6,000	\$0	0.00%
SPED CASE COLLABORATIVE	\$1,615,104	\$1,743,609	-\$128,505	-7.37%
SPED INSTRUCTION	\$2,266,573	\$2,052,865	\$213,708	10.41%
SPED LABBB COLLABORATIVE	\$1,353,067	\$1,283,813	\$69,254	5.39%
SPED OOD PROGRAMS	\$1,606,345	\$1,580,674	\$25,671	1.62%
SPED PSYCH/EVAL SERVICES	\$66,096	\$133,500	-\$67,404	-50.49%
SPED TEACHING ASSISTANTS	\$733,751	\$845,653	-\$111,902	-13.23%
TRANSPORTATION OOD SPED	\$1,003,621	\$1,053,679	-\$50,058	-4.75%
ENGLISH LANGUAGE LEARNERS	\$164,737	\$130,655	\$34,082	26.09%
SPECIAL EDUCATION Total	\$9,073,982	\$9,078,174	-\$4,192	-0.05%
CUSTODIAL	\$1,016,518	\$1,011,158	\$5,360	0.53%
CUSTODIAL OVERTIME	\$51,680	\$45,000	\$6,680	14.84%
MAINTENANCE FACILITIES	\$435,655	\$452,199	-\$16,544	-3.66%
FACILITIES OVERTIME	\$24,405	\$20,350	\$4,055	19.93%
FACILITIES Total	\$1,528,258	\$1,528,707	-\$449	-0.03%
ELECTRICITY	\$577,564	\$628,116	-\$50,552	-8.05%
GAS	\$6,609	\$5,398	\$1,211	22.43%
HEATING	\$343,124	\$335,955	\$7,169	2.13%
TELEPHONE	\$38,114	\$38,902	-\$788	-2.03%
UTILITIES Total	\$965,411	\$1,008,371	-\$42,960	-4.26%
Grand Total	\$31,968,135	\$31,102,142	\$865,993	2.78%

FY2011 PROPOSED SCHOOL BUDGET BREAKOUT BY LOCATION AREA

BUDGET BY LOCATION

LOCATION	FY2011 SC Approved	FY2010 STM Revised	VAR \$\$	% D
HIGH SCHOOL	\$8,810,298	\$8,152,797	\$657,501	8.06%
MIDDLE SCHOOL	\$5,757,897	\$5,463,099	\$294,798	5.40%
LANE SCHOOL	\$4,684,701	\$4,614,788	\$69,913	1.51%
DAVIS SCHOOL	\$4,358,770	\$4,291,569	\$67,201	1.57%
SYSTEM WIDE	\$8,356,469	\$8,579,889	-\$223,420	-2.60%
Grand Total	\$31,968,135	\$31,102,142	\$865,993	2.78%

System wide expenses include all Special Education Out-of-District tuition and transportation costs and any collective bargaining reserve funds.

BEDFORD PUBLIC SCHOOLS ENROLLMENT

SCHOOL ENROLLMENT DATA AND PROJECTIONS					
Oct 1st Enrollment	Actual	Actual	Proj	Proj	Proj
Grade/ Year	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
K	145	187	151	158	183
1	159	153	200	162	169
2	181	166	159	208	169
3	186	187	172	165	216
4	185	184	190	175	168
5	176	193	189	195	180
6	201	176	197	193	199
7	182	196	176	197	193
8	195	187	198	178	199
9	214	223	228	242	217
10	194	197	208	213	226
11	170	189	189	199	204
12	205	162	179	179	188
Total	2393	2400	2436	2464	2511
Annual Increase	2.44%	0.29%	1.50%	1.15%	1.89%
Davis	485	506	510	528	521
Lane	547	564	551	535	564
JGMS	578	559	571	568	591
BHS	783	771	804	833	835

BEDFORD PUBLIC SCHOOLS STAFF FTES ALL FUNDING SOURCES

		FY11	FY10	% Increase
Professional	Total Prof Staff	241.70	240.9	0.33%
Para Professional				
	Maintenance/Custodial	25.05	25.05	
	Instructional	67.55	73.65	
	Administrative	20.5	20.5	
	Total Para-Prof Staff	113.1	119.2	-5.12%
	Grand Total	354.80	360.10	-1.47%

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

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