The background of the slide is a spiral-bound notebook with a brown cover and a light-colored, textured paper. The spiral binding is on the left side.

# **BEDFORD PUBLIC SCHOOLS**

## **2011 Level Funded Budget Defined: System Changes**

**Presented to Bedford School  
Committee**

**Dr. Maureen LaCroix, Superintendent**  
**DECEMBER 8, 2009**




# AGENDA

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1. Review of Maintenance of Services Budget
2. Discussion of Level Budget Target Number
3. Impact of Level Budget Target
4. Overview of Reductions
5. Questions

# BUDGET GUIDELINES

## FY2011

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- A. Recognize Town's Fiscal Restraints: Sixth fiscal year that the budget is built on a lean base.
  - B. Limit Program Administrators' increase to 0% for FY11.
  - C. Maintain Cost Center Structures:
    - 1. Core Services
    - 2. Utility Budget
    - 3. Special Education Out of District Placements
    - 4. Early Retirement Incentive
    - 5. Transportation Contract
  - D. Continue the use of available offsets.

# BUDGET CHALLENGE: REVENUE LOSS

As we prepared the the FY2011 Budget, we began the process with a revenue deficit of:

**\$313,635**

which we assumed as part of the FY10 to FY11 budget to budget increase.

# BUDGET CHANGES FOR FY11

**Guiding Principle:** Reorganize services, where possible, to reduce staff and to allow for addition of new staff to meet critical needs.

- ✓ Change the deployment of Teaching Assistants at Lane and Davis.
- ✓ Develop new model for Parent Conferences at the elementary schools.

# A NEW SERVICE APPROACH

## FY2011

**Guiding Principle:** Make appropriate  
Staffing Changes at Davis and Lane  
Schools:

- Eliminate 7 SPED Teaching Assistant Positions.
- Change the assignment methodology for the use of SPED Teaching Assistants.
- Eliminate (.8) Kindergarten Education Assistant
- Add the following Professional Positions
  - Behaviorist (Davis and Lane)
  - Instructional Coach for Math (Lane School)

# A NEW SERVICE APPROACH FY2011

**Guiding Principle System Level**: Change staff to meet ongoing, unmet needs.

- .5 Custodian (Cut in FY10 Revised Budget)
- Add .5 Technician (Technology Support)
- Add .2 ELL (English Language Learners tutor)

# CHANGES IN PERSONNEL

## NET DECREASE: 3.9 Positions

### FY 2010

Professional Staff

240.9

Para Professional

119.2

### FY 2011

Professional Staff

243.1

Para Professional

113.1



# FY2011 Maintenance of Services Budget

	FY2011 Proposed Budget	FY2010 STM Revised	\$\$\$ Difference	Pct. Change From Prior
Salary	\$23,168,973	\$21,901,575	\$1,267,398	5.79%
Non-Salary	\$9,612,216	\$9,200,567	\$411,649	4.47%
Total	\$32,781,189	\$31,102,142	\$1,679,047	5.40%

# FY2011: Cost Center Percentage Increases

Cost Center	FY2011 Proposed Budget	FY2010 STM Revised	\$\$\$ Difference	PCTG Change
Regular Education	\$20,537,902	\$19,417,050	\$1,120,852	5.77%
Special Education	\$9,682,218	\$9,148,014	\$534,204	5.84%
Facilities	\$2,561,089	\$2,537,078	\$23,911	0.95%
Grand Total	<b>\$32,781,189</b>	\$31,103,142	<b>\$1,679,047</b>	<b>5.40%</b>

# FY2011 Maintenance of Services Budget

Service Delivery Group	FY2011 Proposed	FY2010 STM Revised	\$\$\$ Difference	Percentage Change
Core Services	\$25,721,493	\$24,322,782	\$1,398,711	5.75%
ERI/SLBB	\$37,611	\$126,216	-\$88,605	-70.20%
Sped OOD	\$6,043,788	\$5,661,775	\$382,013	6.75%
Utilities	\$978,297	\$969,469	\$8,288	0.91%
Grand Total	<b>\$32,781,189</b>	\$31,102,142	<b>\$1,679,047</b>	<b>5.40%</b>

# FY2011 SPED OUT-OF DISTRICT REQUEST

- **FY2011:**
  - \$6,043,788
- **Increase over FY10:**
  - \$382,013
- **% Increase over FY10:**
  - 6.75%

# FY2011 : Impact of Level Funded Budget

- **FY11 Maintenance of Services**
  - » **\$32,781,189**
  - » **Percentage Increase: 5.4%**
- **FY11 Level Funded Budget**
  - » **Percentage Increase: 0%**
- **Difference:**
  - » **\$1,679,047**



# Core Values for Budget Reduction Process

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- ☐ Focus on the needs of children.
- ☐ Meet *the needs of all children* (Typical, Sped, Gifted, ELL)
- ☐ Continue to move the schools forward.
- ☐ Reductions cannot be equal among the schools.
- ☐ Recognize that the problem is a multi-year problem so needs a long- range solution.

# Core Values for Budget Reduction Process

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- ☐ Remember that we are obliged to work with the Town to address the larger fiscal problem.
- ☐ Try to maintain class size (Core Academics) (K <21 Davis <22; Lane <25; JGMS <25.)
- ☐ Maintain effective programs (including RTI.)
- ☐ Maintain comprehensive, continuous programming for a K-12 education.
- ☐ Maintain support services for students recognizing the impacts of increasing class size.

# Overview: Administrative Budget Reduction Targets

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- Target Amount: \$1,700,000

## Reductions by Area:

- Central Office: \$200,000
- Facilities: 125,000
- SPED 200,000
- Technology: 75,000
- Davis: 225,000
- Lane: 225,000
- JGMS: 250,000
- BHS: 300,000
- Other: 100,000



# Overview

## Budget Reductions

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### **Central Office Budget:**

- School Resource Officers
- Director of Curriculum
- Teacher ERI/Sick Leave Buy Back
- Supplies, travel, etc.

### **Facilities Budget:**

- 1.0\_Maintenance (.5 Plumber/.5Carpenter)
- 4 Lead Custodian Stipends
- Summer Student Custodians
- Window Washing (contracted service)
- Energy Conservation; Phones; and Utilities (Savings)

# Overview

## Budget Reductions

### Davis School

- Kindergarten Teacher and Education Assistant
- Grade 2 Teacher
- 3 Education Assistants (Library and Grade 1)
- Equipment, supplies and training

### Lane School

- Assistant Principal (.5 position)
- Foreign Language Teacher (1.0 FTE)
- 3 Educational Assistants (library, copy room/recess)
- Computer Lab Aide
- 3 Grade Level Leader Stipend Positions
- Summer Curriculum work and Supplies (e.g. books)

**\*\*\*Note: Original Budget request eliminated 7 Teaching Assistants**

# Overview

## Budget Reductions

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### **John Glenn Middle School**

- (.2) Music Teacher
- (.4) Gifted Teacher (differentiation)
- (.4) Adjustment Counselor
- (1.0) Special Education Teacher
- (1.0) Reading Teacher
- Educational Assistant (Library)
- Intramurals (stipend)
- Guidance Summer Days
- Supplies

# Overview

## Budget Reductions

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### **Bedford High School:**

- 4 Teachers reduced by (.4) in 10 Departments
  - English, Social Studies, Math, Science, Foreign Language, Art, Music, FAMCO, ROTC, Physical Education
- Program Administrator Occupational Education
- Assistant Freshman Football
- 2 Educational Assistants (Computer Lab and Library)

# Overview

## Budget Reductions

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### **Special Education**

- Contracted Psych and related service providers
- Teaching Assistant (Kindergarten)
- Tutors
- OOD Tuition
- 45 Day Placements
- Extended year services
- Home trainers; Intervention support
- Supplies and specialized equipment

# Overview

## Budget Reductions

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### Technology (System)

- Cut 84 of the 93 Computers scheduled for replacement

# Overview: Supplies and Equipment Reductions

	<b>Supplies</b>	<b>Equipment</b>
<b>FY2011 Request</b>	\$427,471	\$118,958
<b>FY2011 Reduction</b>	<b>\$78,343</b> (18.3%)	<b>\$54,600</b> (45.9%)

# Summary by Category: Staff Reductions

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- Teachers: 9.8
- Administration: 1.9
- Educational Assistants: 9.8
- Teaching Assistants (7 in budget proposal; 1 additional in budget reduction)
- School Resource Officers
- 1.0 Maintenance
- 1.5 Computer Aides



# Next Steps

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1. Continue work with Fiscal Planning Committee
2. Respond to Finance Committee Guideline (still in discussion.)
3. Prioritize reductions for School Committee

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# BEDFORD PUBLIC SCHOOLS: The Challenge

*To maintain the quality of the programs  
that the  
community expects  
as we move through a fiscal crisis.*