

The image shows the front cover of a spiral-bound notebook. The cover has a brown border and a light-colored, textured fabric-like center. A silver metal spiral binding is visible on the left side. The text is centered on the cover.

BEDFORD PUBLIC SCHOOLS FY2011 Revised Budget Recommendations

**Presented to Bedford School
Committee**

Dr. Maureen LaCroix, Superintendent
January 12, 2010

AGENDA

1. Budget Recommendation Progression
2. Finance Committee Guideline
3. Budget Funding Impacts
 - Level Funded Budget
 - Finance Committee Guideline Budget
4. Revised Reductions
5. Timeline for Next Steps

FY2011 Maintenance of Services Budget

Original FY2011 BPS Budget
Recommendation (12-1-09)

\$32,789,189

- ✓ Represents the cost to maintain FY2010 services to students across the system
- ✓ Includes all negotiated contractual agreements (steps and rate increases)

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	\$32,781,189	\$31,103,142	\$1,679,047	5.40%

Level Funded Budget (0% increase)

- Original FY11 Budget Recommendation
 - \$32,781,189
- Level Funded Budget - 0% increase
 - \$30,102,142
- Budget Reduction Required
 - **\$1,679,047**

Overview: Level Funded Budget Reduction Proposals

Budget Reduction Proposal

• Special Ed OOD Expenses	\$250,000
• Special Ed In-District	\$ 84,610
• Utilities	\$ 54,000
• Professional Salaries (11.1 FTE)	\$827,186
• Classroom Para-Prof (5.6 FTE)	\$109,243
• Computer and Library Aides (6 FTE)	\$108,649
• Maintenance Staff Cut (1 FTE)	\$ 80,123
• Custodial Cuts	\$ 12,000
• Computer Replacement*	\$ 49,600
• Other (supplies,books,services,training)	<u>\$104,543</u>
• Total	\$1,679,954

***represents net impact of computer expenses: actual cut is \$58.8K operating funds and additional \$25K in offset funds modified by a \$9.2K expense for systemwide PC purchase**

FY2011 Level Funded Budget

	FY2011 Proposed Budget	FY2011 Level Funded Budget	Reduction from Original Proposal
Salary	\$23,168,973	\$22,035,772	(\$1,133,201)
Non-Salary	\$9,612,216	\$9,065,463	(\$546,753)
Total	\$32,781,189	\$31,101,235	\$1,679,954*

Level Funded Budget Reductions

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)

Level Funded 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**

Level Funded Budget Reductions

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

Level Funded Budget Reductions

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)

Level Funded Budget Reductions

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

Level Funded Budget Reductions

Technology (System)

- Cut 84 of the 93 Computers scheduled for replacement
- Cut all scheduled replacements
- Purchase 10 new computers to be deployed based on priority need as determined by Network Manager

Level Funded Budget: Staff Reductions

- 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

FY2011 Finance Committee Guideline Budget

Finance Committee Guideline:
\$31,743,135

- Increase from FY2010:
 - **\$640,886** or 2.06% Budget Increase.
- Reduction Needed from
Maintenance of Services Budget:
 - **\$1,038,054 Reduction**

FY2011 Finance Committee Guideline Budget

- Budget Guideline \$31,743,135
- Allowed Increase \$640,886 (2.06%)
- Reduction from FY2011 Proposed **\$1,038,054**

Finance Committee Guideline Budget Reductions



• SPED OOD	\$ 396,750
• Sped In-Dist	\$ 66,000
• Utilities	\$ 54,000
• Prof Salaries	\$ 359,696
• Computer/Library aides	\$ 41,305
• Maintenance	\$ 18,800
• Custodial	\$ 4,000
• Computer Replacement	\$ 36,000
• Other	<u>\$ 61,498</u>
• Total	\$1,038,054

Finance Committee Guideline Budget Proposal

	FY2011 Proposed Budget	FY2011 Guideline Budget	Reduction from Original Proposal
Salary	\$23,168,973	\$	(\$)
Non-Salary	\$9,612,216	\$	(\$)
Total	\$32,781,189	\$31,743,135	(\$1,038,054)



Finance Committee Guideline Budget Reductions

Central Office Budget:

- School Resource Officers
- Director of Curriculum
- Teacher ERI/Sick Leave Buy Back

Facilities Budget:

- Summer Student Custodians
- Window Washing (contracted service)
- Energy Conservation; Phones; and Utilities (Savings)

Finance Committee Guideline Budget Reductions

Davis School

- Grade 2 Teacher
- Equipment, supplies and library books

– **Lane School**

- Library Books
- General supplies

******Note: Original Budget request eliminated 7 Teaching Assistants; 5 at Lane; 2 at Davis.***

Finance Committee Guideline Budget Reductions

John Glenn Middle School

- (.2) Music Teacher
- (.4) Gifted Teacher (differentiation)
- Educational Assistant (Library)
- Intramurals (stipend)
- Supplies & Library books

Finance Committee Guideline Budget Reductions

Bedford High School:

- (1)FTE Reduced: Distributed Across the Following Departments Where It Will Have the Least Detrimental Impact on Class Size and Program ((Eng, Soc St, Math, Science, Foreign Language, Art, Music, Occupational Ed, Physical Ed, ROTC)
- Program Administrator Occupational Education (.4 FTE)
- Assistant Freshman Football Coach
- Library Educational Assistants (1.0 FTE)
- Library Books and Instructional Supplies



Overview

Guideline Budget Reductions

Special Education

- Contracted Psychological and related service providers
- Tutors
- OOD Tuition
- 45 Day Placements
- Extended Year Services (EYS)
- Supplies



Overview

Guideline Budget Reductions

Technology (System)

- Cut 40 computers, approximately 50%, scheduled for replacement.

Next Steps

1. School Committee Review and Budget Adoption (January 26th)
2. Finance Committee Presentation
January 28, 2010
3. Annual Town Meeting: March 2010