

Reductions to 2011-2012 Athletic/Extracurricular Programs

Bedford School Committee

December 14, 2010

Dr. Maureen LaCroix, Superintendent of Schools

Extracurricular Program Cuts: Agenda

1. Review of FY 2012 Budget Guideline
2. Staff Reduction recommendations (December 7th meeting)
3. Guiding Principles for Extra-curricular Cuts
4. Extra-curricular Program Cuts
5. Budget Timeline
6. Questions

FY 2012 Budget Proposals

November 30, 2010: FY12 Maintenance of
Services Budget: \$33,608,820 (5.13%
increase.)

December 7, 2010 Level Funded Budget:
\$31,968,135 (0% increase.)

January 4, 2011: Finance Committee
Guideline Budget: \$31,441,514 (1.65%
decrease from FY2011 Base Budget.)

Budget Reduction Process

- Reduction to reach Level Funding:
\$1,640,685
- Additional Reduction to meet Finance
Committee Guideline: **\$526,621**
- Total Reduction from Maintenance of
Services Budget: **\$2,167,306**

Finance Committee Guideline for FY 2012

Reduces funding by 1.6% or

\$526,621

from FY 2011 **Budget Base**

Quick Overview of Budget Cuts to Date

December 7th Budget Reductions

◆ Target Amount: \$1,631,007

Reductions by Area:

- Salaries: \$1,314,694
 - Administration: 1.0 ELL Coordinator
 - Teachers: 7.4 Positions
 - Librarian: 1.0 Positions
 - Teaching Assistants: 7.5 Positions
 - Educational Assistants: 2.8 Positions
 - Custodial/Maintenance: 1.0 Positions
- Total Positions **20.7**

Reductions to Achieve Level Funding

Central Office Budget:

- English Language Learners' Coordinator
- Summer IEP Meetings to adjust schedules
- 50% of CBA Reserves

Facilities Budget:

- (.5) Maintenance
- (.5) Custodian Lane School
- 4 Lead Custodian Stipends
- 100% Summer Student Custodians

Reductions to Achieve Level Funding

– Davis School

- (.8) Kindergarten Teacher
- (.8) Educational Assistant
- (1) Grade 1 Teacher
- (2.5) Teaching Assistants

Lane School

- (1) Grade 3 Teacher
- (1) Grade 5 Teacher
- (2) Teaching Assistants
- (.8 and .2) Educational Assistants

Reductions to Achieve Level Funding

- **John Glenn Middle School**

- (.4) Gifted Teacher (differentiation)
- (1) Special Education Teacher
- (1) Librarian
- (2) Teaching Assistants

- **Bedford High School**

- (2.2) Teachers
- (1) Teaching Assistant
- (.6 and .4) Educational Assistants
- (1) Assistant Coach

Reductions to Achieve Level Funding

◆ Non-Salary Reductions: \$316,913

• Student Transportation	\$ 32,784
• Cut Virtual HS contract	\$ 15,000
• Window washing at BHS & JGMS	\$ 3,380
• Custodial Supplies	\$ 3,405
• Contract Maintenance Services	\$ 5,227
• SPED Independent Evaluations	\$ 5,000
• SPED Collaborative Tuitions	\$ 75,000
• System wide Utilities	\$ 24,217
• BHS Electricity budget	\$ 8,000
• Computer Replacement	\$144,900

December 7th Staff Reductions

FY 2011 Staffing

Professional Staff

247.3

Para Professional

88.15

Custodial/Maint.

25.05

- FY 2012 “Level
Funded”

Professional Staff

237.9

Para Professional

77.85

Custodial/Maint.

24.05

Extracurricular Program Cuts Defined

- Target Number: \$200,000 Reduction
 - Included in \$1.6 million reduction for Level Funded Budget (presented December 7th)
 - Detail presented tonight

Guiding Principles for Extracurricular Program Cuts

- Prioritize programs at the high school level.
 - Rationale: At the middle school level, students have opportunities to participate in programs with the Recreation Department.
- Consider the overall impact on students:
 - Eliminate programs with the higher costs and the lower participation numbers.
- Recognize that this is a process and that key stakeholders may hold different opinions.

Recommended Extracurricular Program Cuts: JGMS

- Boys' and Girls' and Co-ed Sports
- Math League
- Instrumental Music
- Jazz Band
- Vocal
- Drama: Musical Production
- Newspaper
- Science League
- Academic Recognition Program

Recommended JGMS Athletic Program Cuts

- **Girls' Teams**

- Field Hockey
- Basketball
- Softball
- Soccer

- **Co-Ed**

- Track
- Cross Country

- **Boys' Teams**

- Football
- Basketball
- Baseball
- Soccer

- **Co-Ed**

- Track
- Cross Country

Recommended Extracurricular Program Cuts: BHS

- Drama:
 - Dramatics (Drama Club): Includes spring play and NY City Theater Trip)
 - Scenery (for Drama Club spring play)
- Music:
- Marching Band Drill Instructor
- Music Instrumental - Strings
 - Music Instrumental - Wind/Percussion
 - Music Vocal Ensemble
- Community Service:
 - INTERRACT Club (works with Bedford Rotary)
- Science League

Recommended Athletic Program Cuts: BHS

- Indoor Track
- Track Invitational's
- Hockey
- Freshmen Field Hockey
- Skiing
- Golf
- Tennis (JV)
- Girls' Lacrosse (Freshmen)
- Boys' Baseball (Freshmen)

Next Step: January 4 Presentation

Goal: Identify cuts needed to achieve
Finance Committee Guideline.

Amount of Reduction (below level
funding) **\$526,621**

Review of FY 2012 Budget Timelines

November 30, 2010: Superintendent's Level Services Budget presented to Bedford School Committee.

December 1, 2010: Finance Committee issues Budget Guideline that is \$526,621 less than FY 2011 Budget Base.

December 7, 2010: Superintendent presents budget reductions totaling \$1.6 million.

December 14, 2010: Superintendent defines the \$200,000 in cuts to Athletics and Extracurricular Programs.

Review of FY 2012 Budget Timelines

January 4, 2011: Superintendent presents additional \$526,621 in cuts (added to \$1.64 million) needed to meet Finance Committee Guideline.

January 11, 2011: School Committee continues budget discussion.

January 18, 2011: School Committee votes FY2012 Budget.

January 20, 2011: School Committee Budget presented to Finance Committee.



Questions?