



BEDFORD PUBLIC SCHOOLS 2012 Level Funded Budget Defined: System Changes

**Presented to Bedford School
Committee**

Dr. Maureen LaCroix, Superintendent
DECEMBER 7, 2010

AGENDA

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

FY2012



- 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 CHANGES FOR FY12



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

- ✓ Continue to change the deployment of Teaching Assistants at Lane and Davis.
- ✓ Re-define Assistant Principal role at Lane School to meet Rtl needs and provide oversight for in-house Special Education Programs.
- ✓ Add (1.0) English Language Learners' Teacher to meet the needs of a fast growing population.

Institutionalize Cost Effective Programs

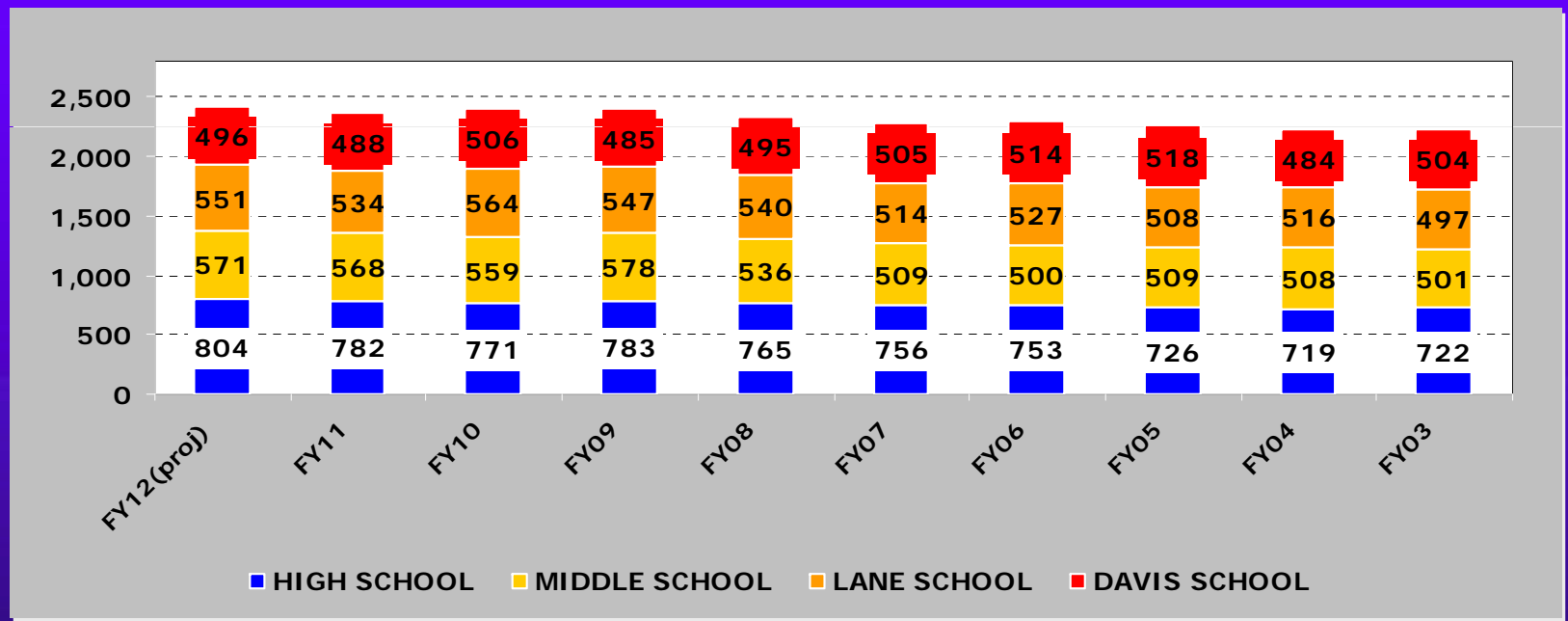


Guiding Principle: Move proven programs from Special Education Grant to the operating budget:

- (.5) Behavioral Specialist
- (1.0) Occupational therapist
- (2.1) Teaching Positions at BHS
- (1.6) Teaching Assistant at Davis School
- (1.0) Teaching Assistant at Lane School

Note: Allows for more effective use of federal funds.

Enrollment Projections



Projected Enrollment: 2401; 1.22% increase.



FY2012 Maintenance of Services Budget

	FY2012 Proposed Budget	FY2011 Approved	\$\$\$ Difference	Pct. Change From Prior
Salary	\$24,066,491	\$23,010,198	\$1,056,293	4.59%
Non-Salary	\$9,542,329	\$8,957,937	\$584,392	6.52%
Total	\$33,608,820	\$31,968,135	\$1,640,685	5.13%



FY2012: Cost Center Percentage Increases

Cost Center	FY2012 Proposed Budget	FY2011 Approved Budget	\$\$\$ Difference	PCTG Change
Regular Education	\$21,173,176	\$20,344,934	\$984,511	4.84%
Special Education	\$9,765,797	\$9,105,843	\$659,954	7.25%
Facilities	\$2,513,578	\$2,517,358	(\$3,780)	-0.15%
Grand Total	\$33,608,820	\$31,968,135	\$1,640,685	5.13%

FY2012 Maintenance of Services Budget

Service Delivery Group	FY2012 Proposed	FY2011 Approved Budget	\$\$\$ Difference	Percentage Change
Core Services	\$26,586,673	\$25,462,701	\$1,123,972	4.41%
ERI/SLBB	\$156,269	\$0.00	\$156,269	
Sped OOD	\$6,065,761	\$5,578,137	\$487,624	8.74%
Utilities	\$800,117	\$927,297	(\$127,180)	-13.72%
Grand Total	\$33,608,820	\$31,968,135	\$1,640,685	5.13%



FY2012 SPED OUT-OF DISTRICT REQUEST

◆ FY2012:


- \$6,065,761

◆ Increase over FY11:

- \$487,624

◆ % Increase over FY11:

- 8.74%



FY2012 : Impact of Level Funded Budget

◆ FY12 Maintenance of Services

- \$33,608,820
- Percentage Increase: 5.13%

◆ FY12 Level Funded Budget

- Percentage Increase: 0%

◆ Difference:

- \$1,640,685

Core Values for Budget Reduction Process



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

Core Values for Budget Reduction Process



6. Try to maintain class size (Core Academics) (K <21 Davis <22; Lane <25; JGMS <25.)
7. Maintain effective programs (including RTI.)
8. Maintain comprehensive, continuous programming for a K-12 education.
9. Maintain support services for students recognizing the impacts of increasing class size.
10. Work with the Town to address the larger fiscal problem.



CHANGES IN PERSONNEL FY2011 vs. FY2012 Level Funded

FY 2011

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



Overview: Administrative Budget Reduction Targets

◆ **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**

Overview: Budget Reduction Targets

◆ Target Amount: \$1,631,007

◆ 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
- Systemwide Utilities \$ 24,217
- BHS Electricity budget \$ 8,000
- Computer Replacement \$144,900





Overview Budget Reductions

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

Overview Budget Reductions

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



Overview

Budget Reductions

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 Assistant
- (1) Assistant Coach



Overview Budget Reductions

Special Education

- \$75,000 OOD Tuition
- \$8,000 Summer IEP meetings for schedule changes
- \$5,000 Independent Evaluations

Overview Budget Reductions

Technology (System)

- Cut entire Computer Replacement Budget:
 - approximately 154 units.
- Note: In **FY2011**
 - 84 of the 93 Computers scheduled for replacement were eliminated from the budget.



Overview: Supplies and Equipment Budgets



FY12 Revised Classroom Supplies and Materials	\$207,097
FY12 Requested Classroom Supplies and Materials	\$210,499
FY10 Classroom Supplies and Materials	\$227,419
FY07 Classroom Supplies and Materials	\$239,906

Revised request is 15.8% lower than FY07 budget

FY12 Revised Equipment (inc Computer Replc)	\$ 51,776
FY12 Equipment (inc Computer Replc, BHS new)	\$196,376
FY10 Equipment (inc Computer Replc 3 schools)	\$135,776
FY07 Equipment (inc Computer Replc 3 schools)	\$121,189

(includes offset account funds budgeted for computer replacements)

Revised request is 57.3% lower than FY07 budget



FY2012 “Level Funded” Budget

	FY2012 Revised “Level Funded Budget	FY2011 Approved	\$\$\$ Difference	Pct. Change From Prior
Salary	\$22,752,397	\$23,010,198	(\$257,801)	-1.12%
Non- Salary	\$9,225,416	\$8,957.937	\$267,479	2.99%
Total	\$31,977,813	\$31,968,135	\$9,678	0.03%



FY2012: Cost Center “Level Funded” Percentage Increases

Cost Center	FY2012 “Level Funded” Budget	FY2011 Approved Budget	\$\$\$ Difference	PCTG Change
Regular Education	\$20,074,910	\$20,344,934	(\$270,024)	-1.33%
Special Education	\$9,367,265	\$9,105,843	\$261,422	2.87%
Facilities	\$2,379,369	\$2,517,358	(\$137,989)	-5.48%
Grand Total	\$31,977,813	\$31,968,135	\$9,678	0.03%



FY2012 “Level Funded” Services Delivery Group Budget

Service Delivery Group	FY2012 “Level Funded” Budget	FY2011 Approved Budget	\$\$\$ Difference	Percentage Change
Core Services	\$25,062,883	\$25,462,701	(\$399,818)	-1.57%
ERI/SLBB	\$156,269	\$0.00	\$156,269	
Sped OOD	\$5,990,761	\$5,578,137	\$412,624	7.40%
Utilities	\$767,900	\$927,297	(\$159,397)	-17.19%
Grand Total	\$33,608,820	\$31,968,135	\$9,678	0.03%



Summary by Category: Staff Reductions

- 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**

Note: Does not reflect impact of \$200,000 in staff cuts for Athletics and extra-curricular positions.

Next Steps

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





The Challenge Before Us

“The school community will provide a safe, respectful, and inclusive environment in which the intellectual, social, ethical, and emotional growth of all learners will flourish.”

...Mission Statement for the Bedford Public
Schools