

BEDFORD PUBLIC SCHOOLS

FY2014 BUDGET NEWSLETTER

MARCH 2013



Dear Bedford Resident,

On behalf of the Bedford School Committee, I am pleased to present the FY14 School Department Budget. This budget, as approved by the Bedford School Committee and Finance Committee, totals \$34,214,568, which is a 4.35% increase over the current FY13 School operating budget of \$32,787,202. The proposed FY14 budget follows upon multiple years of exceedingly lean budget increases (average 2.22% FY10 through FY13), made possible in large part by our teachers' generous acceptance of a very modest three-year contract in 2010. While we have been able during these years to maintain our robust educational programming, our ability to do so has become increasingly strained due to significant challenges posed by changes in enrollment, demographics, and State and Federal educational requirements. This year's proposed increase, aims to continue Bedford's high quality programs, student services, and physical plant maintenance while addressing the impacts of these challenges.

School populations across the Commonwealth are growing in complexity, and Bedford is no exception. Our enrollment at the high school is rising sharply (22.76% over the last five years), causing expanding class sizes with many core courses now as large as 26 to 32. Our students' needs are growing as well, as increasing numbers of English Language Learners, children of displaced families, and students with increasing social-emotional challenges diversify our classrooms. Simultaneously, along with all other districts, Bedford faces new resource-taxing state and federal mandates including, for example, new academic standards for kindergarten, new teaching standards for English Language Learners (ELL), and a new evaluation system for all teachers and administrators. The Bedford Public Schools has taken measures to meet many of these challenges in new cost effective ways, creating, for example, in-house special education programs which, in FY13 alone, have permitted us to save or avoid increased costs of between \$3.3 and \$4.1 million by reducing the number of out-of-district special education placements. In addition, by taking stock of new conditions and creatively re-purposing existing spaces, we have eliminated the potential of \$4.63 million in capital costs associated with the creation of new instructional space at Davis and Lane schools that had been designated in the FY10 Space Needs Study as a projected capital need.

The proposed increase of 4.35% includes a number of small reductions in existing support staff as well as specific, targeted staff increases to meet the challenges we face. The FY14 budget will enable the district to fulfill its contractual obligations and continue to fund the critical integration of educational technologies, while meeting these growing challenges by:

- reducing unacceptably large class sizes at the high school
- adding a fifth day of kindergarten at Davis School (currently a Tuesday through Friday program)
- increasing ELL staff at Lane School
- adding a Skills Center at John Glenn Middle School, and
- expanding cost-saving in-house special education programs that make it possible for students to remain in the Bedford schools with their peers

The following pages include detail to the FY14 proposed budget in terms of budget categories, percentage increases, and enrollment increases. I hope you find the information informative. If you have any questions about the proposed budget, please feel free to contact me at 781-275-7588.

As Bedford's Superintendent of Schools, I consider myself so very fortunate to serve a community that not only values quality education so highly, but also continually finds the wherewithal to make those values a reality. I am proud to lead a school system that values innovation, that strives to develop students as thoughtful, resourceful and reflective learners, and that demands of itself an uncompromising commitment to equity and to meeting the needs of all children. I look forward to seeing you at Annual Town Meeting.

Respectfully,

Jon Sills, Superintendent of Schools

FY2014 PROPOSED SCHOOL BUDGET – SALARY VS. NON-SALARY

Expense Category	FY2014 School Committee Approved Budget	FY2013 Budget	FY14 to FY13	% Change FY14 to FY13
Salary	\$24,928,468	\$23,545,408	\$1,383,060	5.87%
Non-Salary	\$9,286,100	\$9,241,794	\$44,306	0.48%
Grand Total	\$34,214,568	\$32,787,202	\$1,427,366	4.35%

FY2014 PROPOSED BUDGET BY MAJOR COST CENTER

COSTCENTER	FY2014 School Committee Approved Budget	FY2013 Budget	FY14 to FY13	% Change FY14 to FY13
REGULAR EDUCATION	\$22,044,383	\$20,943,387	\$1,100,997	5.26%
SPECIAL EDUCATION In- District	\$4,233,866	\$3,952,791	\$281,075	7.11%
SPECIAL EDUCATION Out-of- District	\$5,459,521	\$5,476,416	-\$16,895	-0.31%
FACILITIES	\$1,717,320	\$1,672,811	\$44,510	2.66%
UTILITIES	\$759,478	\$741,798	\$17,680	2.38%
Grand Total	\$34,214,568	\$32,787,202	\$1,427,366	4.35%

FY2014 PROPOSED SCHOOL BUDGET – BY MAJOR EXPENSE CATEGORY

Spending Category	FY2014 School Committee Approved Budget	FY2013 Budget	FY14 to FY13	% Change FY14 to FY13
SALARIES	\$24,928,468	\$23,545,408	\$1,383,060	5.87%
CONTRACT SERVICES	\$7,429,571	\$7,410,045	\$19,526	0.26%
SUPPLIES AND MATERIALS	\$444,886	\$427,531	\$17,355	4.06%
EQUIPMENT	\$150,398	\$176,968	-\$26,570	-15.01%
LEGAL	\$65,000	\$65,000	\$0	0.00%
OTHER	\$223,637	\$223,106	\$531	0.24%
TEXTBOOKS & LIBRARY BOOKS	\$173,225	\$159,276	\$13,949	8.76%
ELECTRICITY	\$505,617	\$493,031	\$12,586	2.55%
GAS	\$0	\$4,837	-\$4,837	-100.00%
HEATING	\$253,861	\$243,930	\$9,931	4.07%
TELEPHONE	\$39,905	\$38,070	\$1,835	4.82%
GRAND TOTAL	\$34,214,568	\$32,787,202	\$1,427,366	4.35%

* **Contract Services** include items such as regular day transportation expenses, copier leases, and 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.

FY 2014 PROPOSED BUDGET – BREAKOUT BY EXPENSE AREA

PROJECT	FY2014 School Committee Approved Budget	FY2013 Budget	FY14 to FY13	% Change FY14 to FY13
REGULAR EDUCATION				
ADMINISTRATION	\$2,630,124	\$2,644,400	-\$14,276	-0.54%
ADMINISTRATION-SCHOOL COMMITTEE	\$198,072	\$203,524	-\$5,452	-2.68%
ERI/SLBB - STAFF RETIREMENTS	\$219,701	\$184,943	\$34,758	18.79%
ART	\$642,821	\$631,620	\$11,201	1.77%
AUDIO-VISUAL	\$12,650	\$12,650	\$0	0.00%
BOY'S ATHLETICS	\$268,735	\$266,400	\$2,335	0.88%
GIRL'S ATHLETICS	\$218,072	\$214,824	\$3,248	1.51%
CO-ED ATHLETICS	\$114,122	\$114,809	-\$687	-0.60%
BUSINESS EDUCATION	\$94,483	\$89,137	\$5,346	6.00%
COMPUTER EDUCATION	\$1,019,175	\$1,026,381	-\$7,206	-0.70%
ELEMENTARY SALARIES	\$3,112,088	\$3,020,289	\$91,799	3.04%
ELL	\$230,035	\$144,804	\$85,231	58.86%
ENGLISH	\$1,409,105	\$1,304,587	\$104,518	8.01%
FAMCO/HOME ECONOMICS	\$139,738	\$131,569	\$8,169	6.21%
FOREIGN LANGUAGE	\$1,114,009	\$1,068,277	\$45,732	4.28%
GIFTED STUDENTS	\$177,540	\$171,872	\$5,668	3.30%
GRADUATE STUDY	\$10,000	\$10,000	\$0	0.00%
GUIDANCE	\$1,032,705	\$931,544	\$101,161	10.86%
HEALTH EDUCATION	\$1,005	\$1,005	\$0	0.00%
HEALTH SERVICES	\$17,000	\$17,000	\$0	0.00%
INSTRUCTION	\$308,822	\$296,893	\$11,929	4.02%
INTRAMURAL	\$0	\$0	\$0	#DIV/0!
KINDERGARTEN	\$644,685	\$552,458	\$92,227	16.69%
LIBRARY	\$442,540	\$437,816	\$4,724	1.08%
MATHEMATICS	\$1,200,893	\$1,111,058	\$89,835	8.09%
MUSIC	\$574,458	\$531,176	\$43,282	8.15%
OCCUPATIONAL RESOURCE	\$360	\$360	\$0	0.00%
PHYSICAL EDUCATION	\$862,293	\$797,402	\$64,891	8.14%
READING	\$839,629	\$813,807	\$25,822	3.17%
ROTC	\$146,734	\$140,093	\$6,641	4.74%
SCIENCE	\$1,225,091	\$1,127,368	\$97,723	8.67%
SOCIAL STUDIES	\$1,225,591	\$1,072,095	\$153,496	14.32%
STUDENT ACTIVITIES	\$189,794	\$188,557	\$1,237	0.66%
STUDY	\$322,584	\$256,610	\$65,974	25.71%
SUBSTITUTES	\$250,000	\$250,000	\$0	0.00%
SUMMER STUDIES	\$19,893	\$19,893	\$0	0.00%
TECHNOLOGY EDUCATION	\$162,675	\$157,125	\$5,550	3.53%
TEXTBOOKS	\$66,585	\$64,585	\$2,000	3.10%
TRANSPORTATION	\$900,576	\$936,456	-\$35,880	-3.83%
SUB-TOTAL	\$22,044,383	\$20,943,387	\$1,100,997	5.26%
SPECIAL EDUCATION IN-DISTRICT				
SPED ADMINISTRATION	\$315,294	\$311,988	\$3,306	1.06%
ERI/SLBB - STAFF RETIREMENTS		\$42,991	-\$42,991	-100.00%
GUIDANCE		\$0	\$0	#DIV/0!

PROJECT	FY2014 School Committee Approved Budget	FY2013 Budget	FY14 to FY13	% Change FY14 to FY13
SPED ALTERNATIVE IN-HOUSE	\$2,000	\$2,000	\$0	0.00%
SPED BILINGUAL TUTORS			\$0	#DIV/0!
SPED IN-HOUSE ESY PROGRAMSs	\$21,044	\$12,000	\$9,044	75.37%
SPED INSTRUCTION	\$3,167,522	\$2,786,294	\$381,228	13.68%
SPED PSYCHOLOGICAL SERVICES	\$63,268	\$64,380	-\$1,112	-1.73%
SPED TEACHING ASSISTANTS	\$590,938	\$661,138	-\$70,200	-10.62%
TRANSPORTATION ID SPED	\$73,800	\$72,000	\$1,800	2.50%
SUB-TOTAL	\$4,233,866	\$3,952,791	\$281,075	7.11%
SPECIAL EDUCATION - OOD				
SPED CASE COLLABORATIVE	\$964,127	\$1,136,517	-\$172,390	-15.17%
SPED LABBB COLLABORATIVE	\$1,278,349	\$1,194,353	\$83,996	7.03%
SPED OOD PROGRAMS	\$2,237,465	\$2,055,776	\$181,689	8.84%
TRANSPORTATION OOD SPED	\$979,580	\$1,089,770	-\$110,190	-10.11%
SUB-TOTAL	\$5,459,521	\$5,476,416	-\$16,895	-0.31%
FACILITIES				
CUSTODIAL	\$1,085,247	\$1,029,943	\$55,305	5.37%
CUSTODIAL OVERTIME	\$21,721	\$40,000	-\$18,279	-45.70%
FACILITIES OVERTIME	\$32,750	\$32,750	\$0	0.00%
MAINTENANCE FACILITIES	\$537,697	\$532,048	\$5,649	1.06%
SUB-TOTAL	\$1,677,415	\$1,634,741	\$42,675	2.61%
UTILITIES				
ELECTRICITY	\$505,617	\$493,031	\$12,586	2.55%
GAS	\$0	\$4,837	-\$4,837	-100.00%
HEATING	\$253,861	\$243,930	\$9,931	4.07%
TELEPHONE	\$39,905	\$38,070	\$1,835	4.82%
SUB-TOTAL	\$799,383	\$779,868	\$19,515	2.44%
GRAND TOTAL	\$34,214,568	\$32,787,202	\$1,427,366	4.35%

FY2014 PROPOSED SCHOOL BUDGET BREAKOUT BY LOCATION AREA

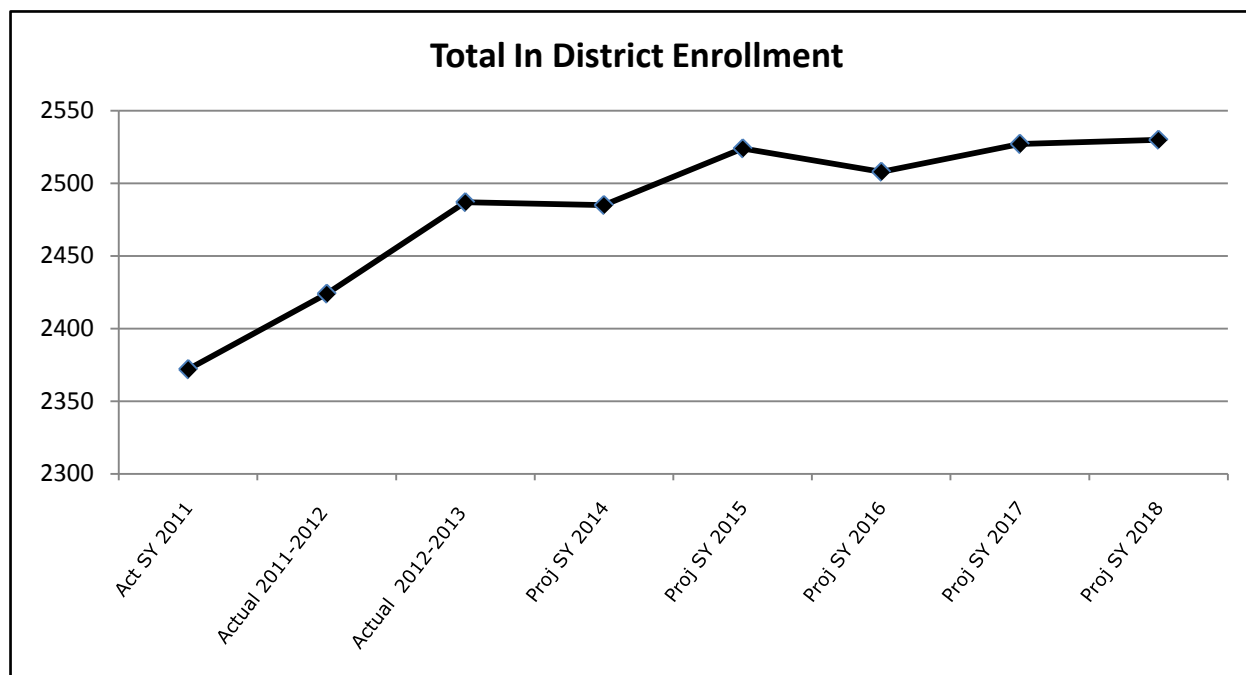
CATEGORY	BHS	JGMS	LANE	DAVIS	SYSTEM WIDE	Grand Total
REGULAR EDUCATION						
ADMINISTRATION	\$563,383	\$436,544	\$358,785	\$345,052	\$926,360	\$2,630,124
ADMINISTRATION-SCHOOL COMMITTEE					\$198,072	\$198,072
ERI/SLBB - STAFF RETIREMENTS					\$219,701	\$219,701
ART	\$284,079	\$176,154	\$94,179	\$88,409		\$642,821
AUDIO-VISUAL	\$3,300	\$500	\$550	\$1,200	\$7,100	\$12,650
BOY'S ATHLETICS	\$251,517	\$17,218				\$268,735
GIRL'S ATHLETICS	\$197,270	\$20,802				\$218,072
CO-ED ATHLETICS	\$104,334	\$9,788				\$114,122
BUSINESS EDUCATION	\$94,483					\$94,483
COMPUTER EDUCATION	\$219,815	\$91,309	\$96,749	\$46,610	\$564,692	\$1,019,175
ELEMENTARY SALARIES			\$1,791,292	\$1,320,796		\$3,112,088
ELL			\$69,283		\$160,752	\$230,035
ENGLISH	\$911,744	\$497,361				\$1,409,105
FAMCO/HOME ECONOMICS	\$138,838	\$900				\$139,738
FOREIGN LANGUAGE	\$586,461	\$349,173	\$178,375			\$1,114,009
GIFTED STUDENTS		\$84,949	\$45,063	\$45,028	\$2,500	\$177,540
GRADUATE STUDY	\$2,500	\$2,500	\$2,500	\$2,500		\$10,000
GUIDANCE	\$606,134	\$282,964	\$58,409	\$85,198		\$1,032,705

CATEGORY	BHS	JGMS	LANE	DAVIS	SYSTEM WIDE	Grand Total
HEALTH EDUCATION	\$670	\$205	\$130	\$0		\$1,005
HEALTH SERVICES					\$17,000	\$17,000
INSTRUCTION	\$52,537		\$24,087	\$33,982	\$198,216	\$308,822
INTRAMURAL		\$0				\$0
KINDERGARTEN				\$644,685		\$644,685
LIBRARY	\$126,850	\$113,868	\$111,858	\$88,514	\$1,450	\$442,540
MATHEMATICS	\$742,392	\$458,501	\$0	\$0		\$1,200,893
MUSIC	\$181,881	\$189,922	\$142,748	\$59,907		\$574,458
OCCUPATIONAL RESOURCE	\$360					\$360
PHYSICAL EDUCATION	\$299,118	\$273,555	\$199,174	\$90,446		\$862,293
READING	\$138,769	\$262,031	\$219,365	\$219,464		\$839,629
ROTC	\$146,734					\$146,734
SCIENCE	\$741,070	\$481,521		\$2,500		\$1,225,091
SOCIAL STUDIES	\$734,386	\$491,205				\$1,225,591
STUDENT ACTIVITIES	\$154,582	\$31,358	\$2,854	\$1,000		\$189,794
STUDY	\$169,974	\$152,610				\$322,584
SUBSTITUTES	\$62,500	\$62,500	\$62,500	\$62,500		\$250,000
SUMMER STUDIES	\$7,593	\$6,000	\$3,000	\$3,300		\$19,893
TECHNOLOGY EDUCATION	\$58,855	\$103,820				\$162,675
TEXTBOOKS			\$53,585	\$13,000		\$66,585
TRANSPORTATION	\$159,798	\$185,450	\$272,316	\$283,012	\$0	\$900,576
SUB-TOTAL	\$7,741,927	\$4,782,708	\$3,786,802	\$3,437,103	\$2,295,843	\$22,044,383
SPECIAL EDUCATION IN DISTRICT						
SPED ADMINISTRATION					\$315,294	\$315,294
ERI/SLBB - STAFF RETIREMENTS						
GUIDANCE						
SPED ALTERNATIVE IN-HOUSE	\$2,000					\$2,000
SPED BILINGUAL TUTORS						
SPED IN-HOUSE ESY PROGRAMSs					\$21,044	\$21,044
SPED INSTRUCTION	\$679,946	\$921,397	\$743,444	\$678,813	\$143,922	\$3,167,522
SPED PSYCHOLOGICAL SERVICES					\$63,268	\$63,268
SPED TEACHING ASSISTANTS	\$41,055	\$153,890	\$200,383	\$190,310	\$5,300	\$590,938
TRANSPORTATION ID SPED					\$73,800	\$73,800
SUB-TOTAL	\$723,001	\$1,075,287	\$943,827	\$869,123	\$622,628	\$4,233,866
SPECIAL EDUCATION OOD						
SPED CASE COLLABORATIVE					\$964,127	\$964,127
SPED LABBB COLLABORATIVE					\$1,278,349	\$1,278,349
SPED OOD PROGRAMS					\$2,237,465	\$2,237,465
TRANSPORTATION OOD SPED					\$979,580	\$979,580
SUB-TOTAL	\$0	\$0	\$0	\$0	\$5,459,521	\$5,459,521
FACILITIES						
CUSTODIAL	\$414,720	\$239,672	\$162,401	\$155,405	\$113,049	\$1,085,247
CUSTODIAL OVERTIME					\$21,721	\$21,721
FACILITIES OVERTIME					\$32,750	\$32,750
MAINTENANCE FACILITIES	\$61,873	\$44,180	\$48,495	\$24,335	\$358,814	\$537,697
SUB-TOTAL	\$476,593	\$283,852	\$210,896	\$179,740	\$526,334	\$1,677,415
UTILITIES						
ELECTRICITY	\$233,207	\$99,917	\$77,951	\$94,542		\$505,617
GAS	\$0		\$0			\$0
HEATING	\$98,778	\$54,202	\$65,877	\$35,004		\$253,861
TELEPHONE	\$31,750	\$3,065	\$1,160	\$3,930		\$39,905
SUB-TOTAL	\$363,735	\$157,184	\$144,988	\$133,476	\$0	\$799,383
Grand Total	\$9,305,256	\$6,299,031	\$5,086,513	\$4,619,442	\$8,904,326	\$34,214,568

BEDFORD PUBLIC SCHOOLS ENROLLMENT

Grade	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Proj SY 2014	Proj SY 2015	Proj SY 2016	Proj SY 2017	Proj SY 2018
K	150	157	158	160	162	157	159	159
1	196	166	166	168	171	174	169	170
2	142	190	168	167	167	168	173	169
3	170	147	204	177	175	175	177	183
4	183	174	152	207	179	177	179	180
5	181	180	181	155	210	181	180	183
6	190	199	181	187	159	216	188	185
7	183	190	201	186	189	162	219	191
8	195	186	195	204	189	192	165	223
9	196	236	224	234	245	227	231	198
10	218	197	247	219	231	245	228	232
11	185	215	186	236	211	221	236	218
12	183	187	224	185	235	212	223	238
Total	2372	2424	2487	2485	2524	2508	2527	2530
Pctg Chg		2.19%	2.60%	-0.08%	1.57%	-0.63%	0.76%	0.12%

School	Act SY 2011	Proj SY 2012	Act SY 2013	Proj SY 2014	Proj SY 2015	Proj SY 2016	Proj SY 2017	Proj SY 2018
Davis	488	513	492	495	500	499	501	498
Lane	534	501	537	539	564	533	536	546
JGMS	568	575	577	577	537	570	572	599
BHS	782	835	881	874	922	905	918	886
Total	2372	2424	2487	2485	2524	2508	2527	2530
Pctg chg		2.19%	2.60%	-0.08%	1.57%	-0.63%	0.76%	0.12%



**Bedford Public Schools
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Bedford, MA 01730-2166**

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