

BEDFORD PUBLIC SCHOOLS

FY2014 OPERATING BUDGET REQUEST

JON SILLS
SUPERINTENDENT OF SCHOOLS

NOVEMBER 27, 2012

FY14 TOTAL BUDGET REQUEST

Year	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
Increase	8.87%	6.69%	8.05%	4.13%	4.00%	5.17%	6.24%	6.39%	3.28%	3.02%	(.79)%	3.38%

	FY14 Base Budget Request	FY2013 Budget Revised	Variance FY14 Request to FY13 Revised	% CHG OVER FY13
	\$34,709,554	\$32,787,202	\$1,922,352	5.86%

FY14 BUDGET REQUEST PRESENTATION AGENDA

1. Budget Guidelines & Development
 1. Basic Annual Costs
 2. New Requests as Responses to Changes and Challenges
 3. Budget Organization: Cost Centers
2. FY14 Request & Increase Calculation Overviews
3. FY14 Request Overview by Cost Center
4. Discussion/Questions

FY14 BUDGET REQUEST

BUDGET DEVELOPMENT

- DEVELOP BUDGET GUIDELINES
 - Address the Following Fixed Costs
 - Special Ed OOD
 - Salary Increases
 - Utilities
 - ERI/SLBB Retirement
 - Establish Priority Needs
 - Bedford Public Schools' Strategic Plan
 - Identify Major Changes and Challenges
- ADDRESS PRIORITY NEEDS BY DEVELOPING COST CENTERS FOR:
 1. Core Services
 2. Utilities
 3. Special Education Out of District Placements
 4. ERI/SLBB
- CONTINUE THE USE OF AVAILABLE OFFSETS

COST CENTER BUDGET RATIONALE

- Cost Center budgets better identify changes to the activities associated with identified areas. The FY14 Budget identifies “cost centers” in the following manner:
 - ✓ **Core Services**
 - In-district Regular day (Salary, Textbook, Supplies, Contract Services, Etc.), Special Education, Facilities and Transportation activities
 - ✓ **Utilities**
 - Recent Implementation of Energy-Efficiency Projects to reduce overall usage
 - Energy Markets still volatile
 - ✓ **Special Education Out of District Placements**
 - Tuition and program cost increases dictated by State Agencies, Collaborative Boards, and Transportation escalations
 - Placement of students must be based on identified needs, required services and legal mandates
 - ✓ **ERI/SLBB EXPENSES**
 - Additional costs associated with staff retirements

FY14 BUDGET REQUEST

MISSION/GOALS

MISSION

The Bedford Public Schools will develop skillful, reflective, lifelong learners who think critically and creatively and who are informed, responsible, and productive global citizens. The school community will provide a safe, respectful, and inclusive environment in which the unique intellectual, social, ethical, and emotional growth of each learner will be realized.

FY14 BUDGET REQUEST BASELINE MAINTENANCE

SERVICE DELIVERY GROUP			FY14 Base Budget Request	FY2013 Budget Revised	Variance FY14 Request to FY13 Revised	% CHG OVER FY13
Roll up Activity	Category Driver					
CORE SERVICES	Salary	Contractual Obligations	\$24,242,785	\$23,317,474	\$925,311	4.01%
	Non-Salary	Contractual Obligations	\$1,340,882	\$1,303,759	\$37,124	2.99%
		Current Ed. Prog. Maint	\$436,966	\$421,535	\$15,431	3.66%
		Legal Mandates	\$152,004	\$140,094	\$11,910	8.50%
		Other	\$173,792	\$195,894	-\$22,102	-11.61%
		Required -Law/Regulation	\$984,987	\$947,449	\$37,538	4.11%
ERI/SLBB - STAFF RETIREMENTS	Salary	Contractual Obligations	\$176,476	\$227,934	-\$51,458	-19.77%
SPED OOD EXPENSES	Non-Salary	Legal Mandates	\$5,459,521	\$5,476,416	-\$16,895	-0.31%
UTILITIES	Non-Salary	Contractual Obligations	\$17,000	\$17,000	\$0	#DIV/0!
		Required -Law/Regulation	\$762,478	\$724,798	\$37,680	5.08%
Grand Total			\$33,746,891	\$32,772,352	\$974,539	3.00%

FY14 BUDGET REQUEST

PRIORITY GOALS: STRATEGIC PLAN

- Provide a challenging, student-centered education for all students by maintaining appropriate class sizes.
- Ensure that all student populations have access to high quality academic programming within and beyond the classroom
- Develop inclusive programs and practices as well as an array of supports for all student populations.
- Ensure that the physical environment and access to emerging technologies continue to support student-centered learning.

BUDGET GUIDELINES FOR FY14

CHALLENGES AND CHANGES

- Increasingly Complex Special Education Population and Need to Expand Cost-Avoidance In-House Special Education Programs
- Unexpectedly Steep Growth of BHS Population Compounding Existing Pressures on Class Size
- Increasing Complexity of Student Body, a Reflection of Bedford's Changing Demographics
- State and Federal Mandates

FY14 BUDGET REQUEST: EXPANDED IN-HOUSE SPECIAL ED PROGRAM NEED

- Students with Social-Emotional, Behavioral and/or Cognitive Challenges
 - 4 Students at Davis School
 - 10 Students at BHS

FY13 IN-HOUSE SPED PROGRAM PROJECTED COST AVOIDANCE

Special Education Cost Avoidance
Summary
FY 2013

\$2.9 Million

FY13 IN-HOUSE SPED PROGRAM

ADJUSTED PROJECTED COST AVOIDANCE

Special Education Student In-house Program versus Out of District Placement cost

Location	# of Students	# Years Program In place	FY2013 cost (direct costs)	Projected FY13 OOD Costs*	Projected FY13 Savings/Costs Avoided***
Davis School					
Integrated Pre K	13	5	\$ 151,049	\$ 547,908	\$ 396,858
Integrated K	8	5	\$ 123,708	\$ 334,784	\$ 211,076
Integrated Gr 1	8	2	\$ 92,638	\$ 393,085	\$ 300,447
Lane School					
Crossroads	8	6	\$ 153,145	\$ 401,432	\$ 248,287
Bridges**	10	4	\$ 127,197	\$ 504,538	\$ 377,341
Lang. Based Classes	21	3	\$ 194,730	\$ 335,160	\$ 140,430
JGMS					
Lang. Based Classes	21	6	\$ 251,906	\$ 335,160	\$ 83,254
Bridges**	18	6	\$ 187,010	\$ 908,168	\$ 721,158
Crossroads	10	5	\$ 236,222	\$ 410,790	\$ 174,569
BHS					
Language Based Class	20	6	\$ 89,700	\$ 319,200	\$ 229,500
Bridge Program**	14	4	\$ 166,638	\$ 706,353	\$ 539,715
Crossroads	6	2	\$ 187,537	\$ 246,474	\$ 58,938
Total Projected Costs and Savings			\$ 1,961,478	\$ 5,443,051	\$ 3,481,573

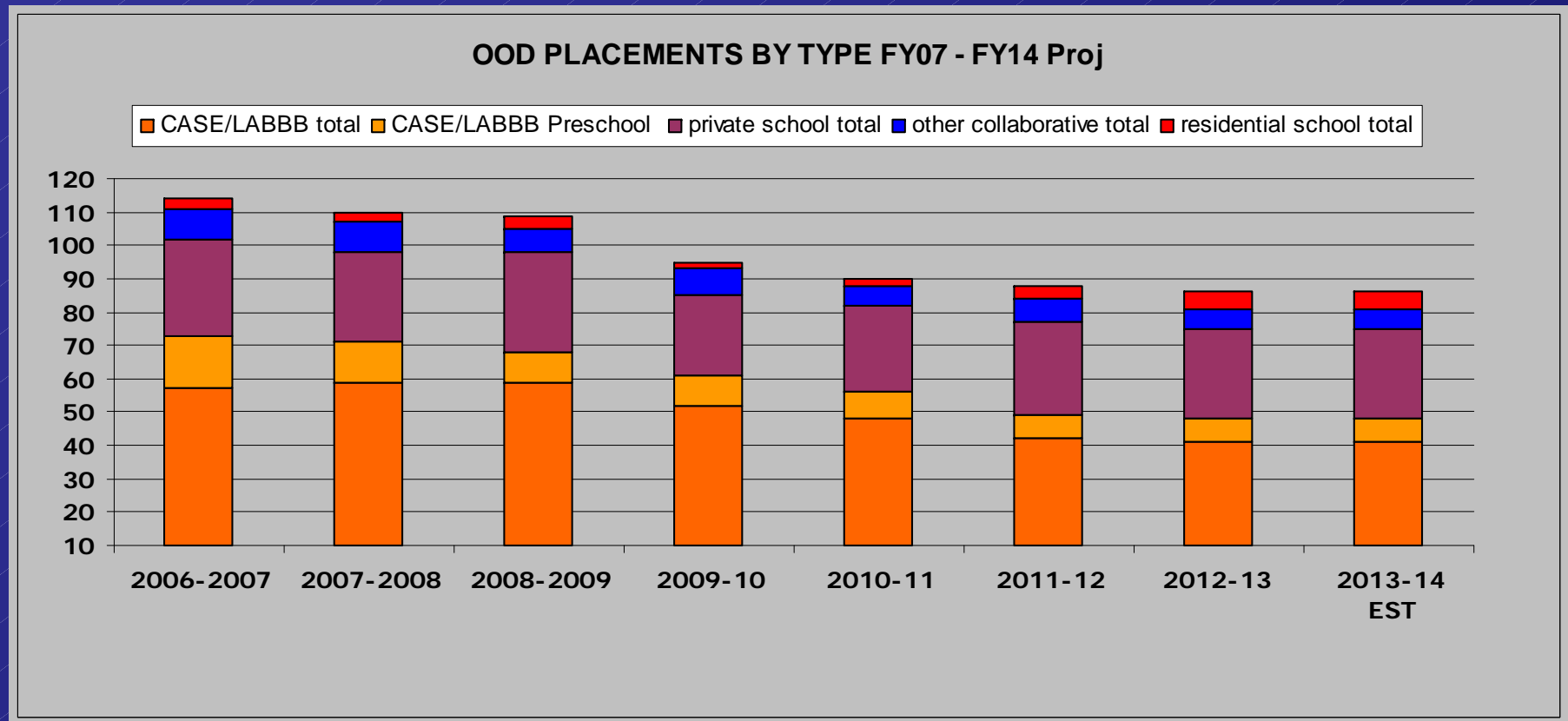
* Based on probable outside placement tuition costs

** Possible placements in CASE programs - would change future assesment costs

*** Includes both tuition and assesment projections - DOES NOT INCLUDE Transportation

OOD Placement History

Impact of In-house Program Development



IN-HOUSE SPED PROGRAM-DRIVEN REQUESTS

- Davis School Bridge Program:
 - 1.0 Special Education Teacher
 - 1.0 TA
- BHS Bridge Program
 - 1.0 Special Education Teacher
 - .2 Adjustment Counselor
- BHS Crossroads Program
 - .6 Special Education Teacher
 - .2 Transitions Teacher

FY14 IN-HOUSE SPED PROGRAM ADDITIONAL PROJECTED COST AVOIDANCE





FY14 New Special Education In-house Program versus Out of District Placement

Location	# Additional Students	Projected In-house costs	Projected OOD Costs	Costs Avoided
BHS				
Bridge Program*	7	\$ 78,923	\$ 487,850	\$ 408,927
Crossroads*	3	\$ 49,795	\$ 158,709	\$ 108,914
Davis				
Bridge Program**	4	\$ 85,227	\$ 229,952	\$ 144,725
Total		\$ 213,945	\$ 876,511	\$ 662,566

NOTES: * Expansion of existing program/ ** New Program

FY14 BUDGET REQUEST

Regular Ed and Special Ed Staffing Changes

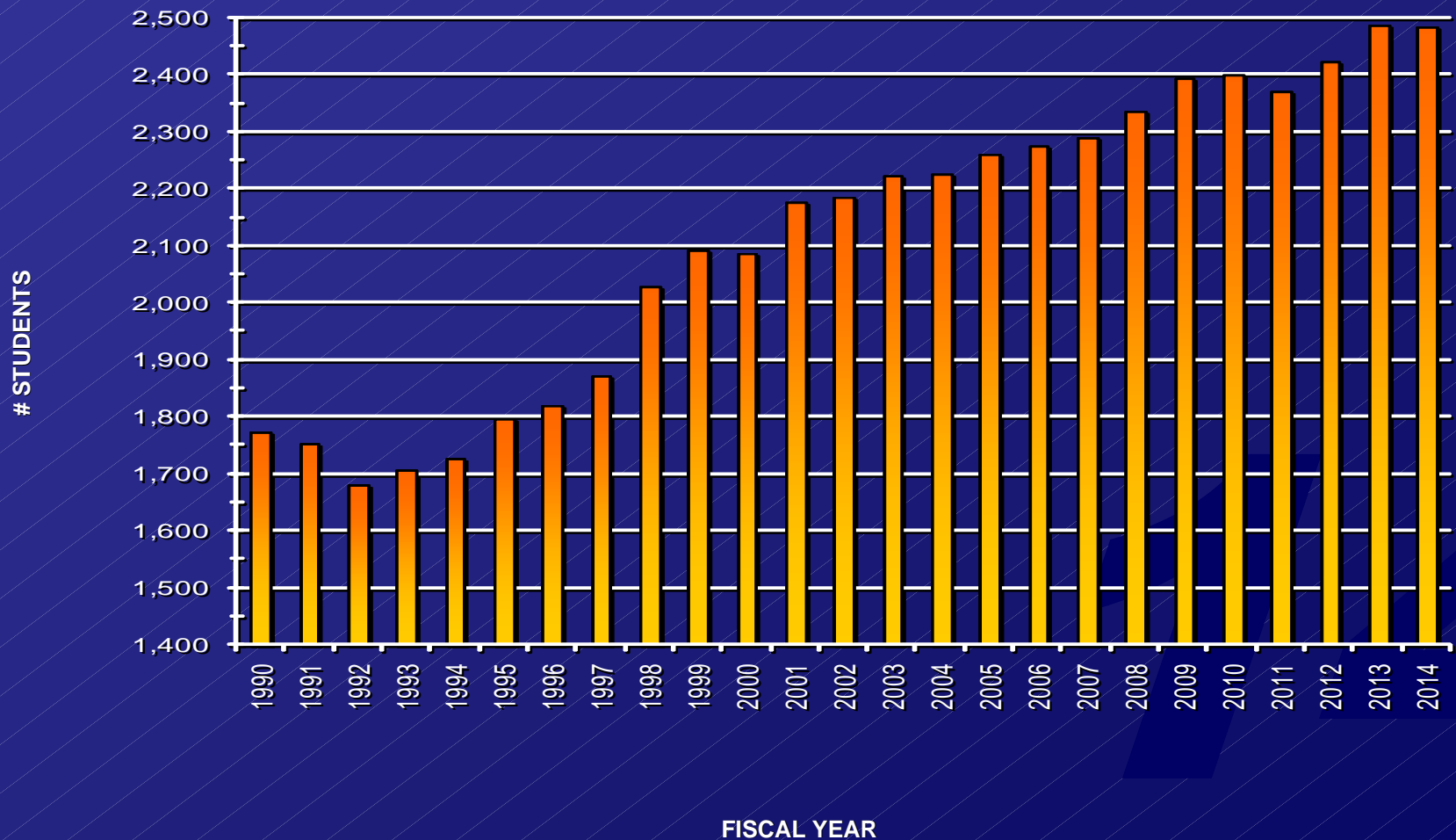
	2008	2008	2008	2008		2012	2012	2012	2012					
	Pop	Total FTE	SPED FTE	ESL FTE		Pop	Total FTE	SPED FTE	ESL FTE		Total FTE	SPED	ESL	Reg Ed FTE*
Davis	484	38.5	6.3	0.0		492	41.2	9.1	1.0		+2.7	+2.8	1.0	(.9)
Lane	547	45.9	8.30	0.0		537	49.9	11.40	.7		+4.0	+3.1	.7	.1
JGMS	577	57.4	9.0	0.0		577	61.8	12.40	.6		+4.4	+3.4	.6	.4
BHS	779	79.3	6.6	0.0		881	82.5	8.2	.3		+3.2	+2.6	.3	.2
Pre-sch	0.0	0.0	0.0	0.0		0.0	0.0	1.4	0.0		0.0	+1.4	0.0	0.0
Total	2387	222.1	30.1	0.0		2487	235.4	42.5	2.6		+14.2	+13.3	+2.6	(1.7)

FY14 BUDGET REQUEST: ENROLLMENT PRESSURES

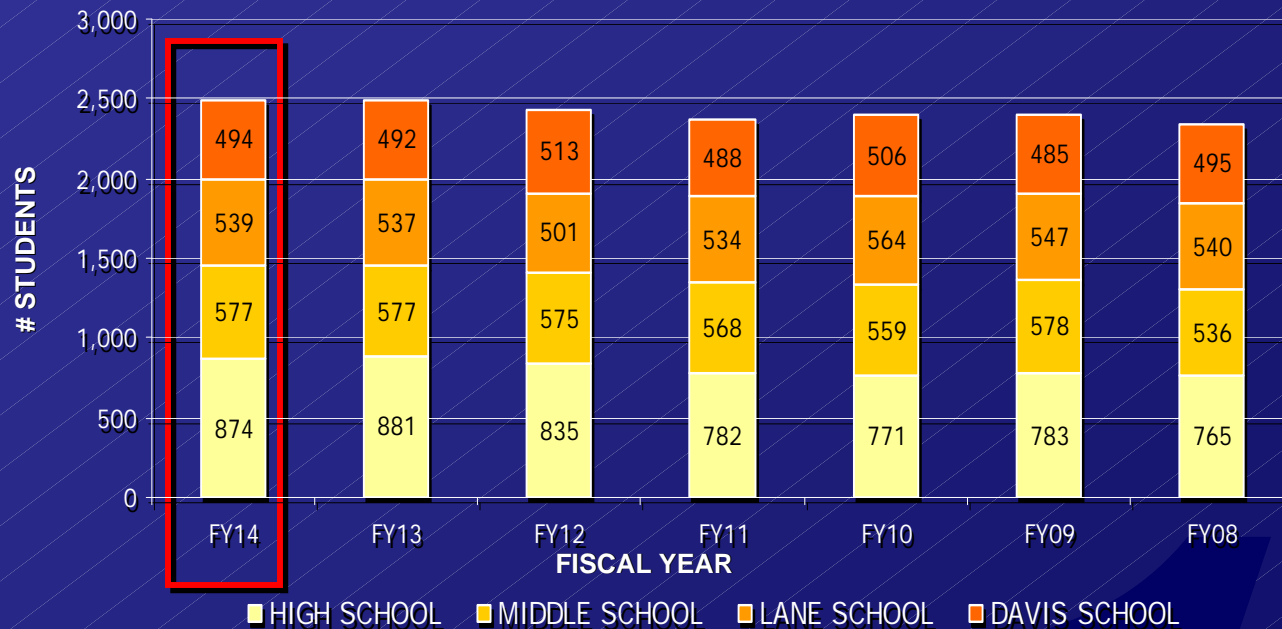
- District-wide Growth
 - 2009 NESDEC STUDY ACCURATE RE: TOTALS
 - 2011-2012: Predicted 2449/Actual 2424
 - 2012-2013: Predicted 2495/Actual 2487
- Changes at Individual Schools

ENROLLMENT HISTORY 1994 -2013

& FY14 PROJECTED



PROJECTED FY14 ENROLLMENT



Enrollment Assumptions:

- FY13 BHS Enrollment 881 largest since 1982-1983; BHS 2008 Renovation Design Enrollment 850
- On average 15% of the total BHS student population is from Hanscom

FY14 UTILITIES REQUEST INCREASING ENROLLMENT AT BHS

- 881 Students
 - Largest enrollment since 1982-83
 - Recent Building Renovation Project Enrollment Projection 850
- Maintaining Reasonable Class Sizes
 - Reduce class sizes in English, Social Studies and Foreign Language
 - E.g.,
 - Sophomore English, Level 4 sections: 23, 25, 25, 26, 26
 - Global Voices: 28, 27, 27, 23
 - Psychology: 26, 28, 21, 27
 - Globe: 17.573/ 20

ENROLLMENT-DRIVEN BUDGET REQUEST

- .4 English
- .8 Social Studies
- .2 Foreign Language
- .4 Music (BHS, JGMS, Davis)
- Impact:
 - Psych 26, 28, 21, 27
 - Aggregate Load: Teacher has 122 students
 - Add .2 psych- 20.4 average class size
 - Global Voices
 - GV= 28, 27, 27, 23= add section = 21 average

FY14 BUDGET REQUEST: INCREASING STUDENT POPULATION COMPLEXITY

- Addressing the needs of all of our students
- Since 2008, ELL population has more than doubled (40 to 95)
- During the past two years, our Displaced Families Population has increased from 0 to 33

FY14 BUDGET REQUEST : Enrollment English Language Learners

Year	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
# ELL	34	33	28	27	44	49	57	93	79	95
% Inc		-2.9%	-15.2%	-3.6%	63.0%	11.4%	16.3%	63.2%	-15.1%	20.3%
Total Enroll	2230	2260	2274	2290	2336	2393	2400	2372	2424	2487
ELL as a % of Total	1.52%	1.46%	1.23%	1.18%	1.88%	2.05%	2.38%	3.92%	3.26%	3.82%

- ◆ Identified ELL population as a percentage of total student enrollment has tripled since 2007.
- ◆ Currently 60% of ELL students attend Davis School
- ◆ Current 88 students represent over 19 different languages.

FY14 BUDGET REQUEST: DISPLACED FAMILIES

- McKinney-Vento
 - Subtitle B of Title VII of the McKinney-Vento Homeless Assistance Act (Title X, Part C, of the No Child Left Behind Act)
 - Complex Challenges
 - Projected Transportation Costs: \$180,000
 - Reimbursement Year Later/ To Town

FY14 BUDGET : MEETING THE NEEDS OF AN INCREASINGLY COMPLEX STUDENT BODY

- 1.0 ESL Lane
 - 31 Students
- 1.2 Counseling JGMS/Skills Center
 - Replicating a Proven Model: Struggling Students, ESL, Displaced Students
- .8 Guidance/Adjustment Counselor BHS
 - Displaced Students Coordination
 - Hospitalizations
 - College and Career Counseling

FY14 BUDGET REQUEST: STATE AND FEDERAL MANDATES

- Common Core: Increased Curricular Pressures on Kindergarten
 - Level C in Reading by End of K
 - Loss of Social and Play Time
 - Research: Full Day/Week = 30% More Reading/ 46% More Math
- New State Evaluation System: Increased Supervision

FY14 BUDGET: MANDATES-DRIVEN REQUESTS

- Common Core: Full Week Kindergarten
 - 1.6 FTE Increase
- New State Evaluation System: Increased Supervision
 - 1.3 FTE

FY14 BUDGET : INFORMATION TECHNOLOGY REQUEST

- Eliminate 1.0 Computer Technician
- Add 1.0 IT Director

FY14 SPECIAL ED REQUEST

Master Item	FY14 Base Budget Request	FY2013 Budget Revised	Variance FY14 Request to FY13 Revised	% CHG OVER FY13
PROF SALARY	\$3,388,607	\$3,032,329	\$356,278	11.75%
PARA-PROF SALARY	\$716,578	\$739,653	(\$23,075)	-3.12%
CONTRACTS	\$66,597	\$66,597	\$0	0.00%
SUPPLIES	\$29,122	\$25,312	\$3,810	15.05%
OTHER	\$5,800	\$5,000	\$800	16.00%
TRAVEL	\$5,000	\$5,000	\$0	0.00%
EQUIPMENT	\$13,000	\$6,900	\$6,100	88.41%
TRANSPORTATION -SPED	\$1,053,380	\$1,161,770	(\$108,390)	-9.33%
SPED TUITION	\$4,479,941	\$4,386,646	\$93,295	2.13%
Grand Total	\$9,758,025	\$9,429,207	\$328,818	3.49%

FY14 SPED OOD REQUEST

With the Success of Our In-House
Special Education Programs...

...in the Last Seven Years, Out of District
Placements Have Declined from 112 in 83
Students

FY14 SPED OOD REQUEST

PROJECT	FY14 Base Budget Request	FY2013 Budget Revised	Variance FY14 Request to FY13 Revised	% CHG OVER FY13
CASE COLLABORATIVE	\$964,127	\$1,136,517	-\$172,390	-15.17%
LABBB COLLABORATIVE	\$1,278,349	\$1,194,353	\$83,996	7.03%
OOD PROGRAMS	\$2,237,465	\$2,055,776	\$181,689	8.84%
OOD TRANSPORTATION	\$979,580	\$1,089,770	-\$110,190	-10.11%
Grand Total	\$5,459,521	\$5,476,416	-\$16,895	-0.31%

FY14 FACILITIES REQUEST

Master Item	FY14 Base Budget Request	FY2013 Budget Revised	Variance FY14 Request to FY13 Revised	% CHG OVER FY13
PROF SALARY	\$76,200	\$76,200	\$0	0.00%
PARA-PROF SALARY	\$1,311,001	\$1,294,463	\$16,538	1.28%
CONTRACTS	\$124,249	\$112,519	\$11,730	10.42%
SUPPLIES	\$136,817	\$126,543	\$10,274	8.12%
OTHER	\$11,845	\$12,143	(\$298)	-2.45%
TRAVEL	\$4,175	\$4,175	\$0	0.00%
EQUIPMENT	\$20,628	\$8,698	\$11,930	137.16%
TELEPHONE	\$39,905	\$38,070	\$1,835	4.82%
UTILITIES	\$779,478	\$741,798	\$37,680	5.08%
Grand Total	\$2,504,298	\$2,414,609	\$89,690	3.71%

FY14 FACILITIES REQUEST

.75 Custodian
OT Cost Avoidance of \$22,008.

FY14 UTILITIES REQUEST

PROJECT	FY14 Base Budget Request	FY2013 Budget Revised	Variance FY14 Request to FY13 Revised	% CHG OVER FY13
ELECTRICITY	\$525,617	\$493,031	\$32,586	6.61%
GAS	\$0	\$4,837	(\$4,837)	-100.00%
HEATING	\$253,861	\$243,930	\$9,931	4.07%
Grand Total	\$779,478	\$741,798	\$37,680	5.08%

- Rates based on current known rates
 - Natural gas locked at \$1.588/therm FY14 budget target price
 - All school heating plants use Natural Gas
 - Based on 2-year average use, Lane is built on conversion from oil heat to Natural Gas
 - Electrical rate \$.1658/KWh; 3 year average use, Lane based on 85% of FY11 use to account for implementation of energy efficiency lighting project in FY12
 - Beginning to see energy market prices increasing for delivery and transmission as well as commodity prices

FY14 OVERVIEW: BUDGET DRIVERS

Category	FY14 Base Budget Request	FY2013 Budget Revised	Variance FY14 Request to FY13 Revised	% CHG OVER FY13	% OF FY14 Budget Increase
Salaries	\$25,251,619	\$23,545,408	\$1,706,211	7.25%	88.76%
Operating Expenses	\$2,184,560	\$2,015,124	\$169,436	8.41%	8.81%
SPED OOD	\$4,479,941	\$4,386,646	\$93,295	2.13%	4.85%
SPED OOD TRANS	\$979,580	\$1,089,770	(\$110,190)	-10.11%	-5.73%
TRANSPORTATION REGULAR	\$1,034,376	\$1,008,456	\$25,920	2.57%	1.35%
Utilities	\$779,478	\$741,798	\$37,680	5.08%	1.96%
Grand Total	\$34,709,554	\$32,787,202	\$1,922,352	5.86%	100.00%

FY14 REGULAR ED REQUEST

Master Item	FY14 Base Budget Request	FY2013 Budget Revised	Variance FY14 Request to FY13 Revised	% CHG OVER FY13
PROF SALARY	\$17,993,276	\$16,603,603	\$1,389,673	8.37%
PARA-PROF SALARY	\$1,765,957	\$1,799,160	(\$33,203)	-1.85%
CONTRACTS	\$695,942	\$620,841	\$75,101	12.10%
SUPPLIES	\$278,947	\$275,676	\$3,271	1.19%
TEXTBOOKS & LIBRARY BOOKS	\$184,725	\$159,276	\$25,449	15.98%
OTHER	\$45,187	\$39,707	\$5,480	13.80%
TRAVEL	\$6,830	\$6,830	\$0	0.00%
EQUIPMENT	\$47,770	\$46,970	\$800	1.70%
TRANSPORTATION	\$960,576	\$936,456	\$24,120	2.58%
LEGAL	\$65,000	\$65,000	\$0	0.00%
COMPUTERS	\$108,005	\$114,400	(\$6,395)	-5.59%
PROFESSIONAL DEV	\$150,216	\$125,216	\$25,000	19.97%
STUDENT TESTING	\$22,000	\$22,000	\$0	0.00%
SC RESERVE	\$122,800	\$128,252	(\$5,452)	-4.25%
Grand Total	\$22,447,231	\$20,943,387	\$1,503,844	7.18%

FY14 BUDGET DRIVER PAYROLL REQUEST

ITEM	FY14 Base Budget Request	FY2013 Budget Revised	Variance FY14 Request to FY13 Revised	% CHG OVER FY13	% TOTAL FY14 REQUEST SALARY INC
PROF SALARY	\$21,212,263	\$20,285,789	\$926,474	4.57%	54.30%
PROF SALARY - NEW	\$828,433	\$0	\$828,433	0.00%	48.55%
PROF SALARY - STAFF RETIREMENTS	\$176,476	\$227,934	(\$51,458)	-22.58%	-3.02%
PROF SALARY FED GRANT OFFSET	-\$99,852	-\$74,079	(\$25,773)	34.79%	-1.51%
PROF SALARY REV-SPEC-STATE GRANT OFFSET	-\$659,237	-\$727,512	\$68,275	-9.38%	4.00%
PARA-PROF SALARY	\$4,173,242	\$4,138,714	\$34,528	0.83%	2.02%
PARA-PROF - BUDGET CUT	-\$57,337		(\$57,337)	0.00%	-3.36%
PARA-PROF SALARY - NEW	\$61,262	\$0	\$61,262	0.00%	3.59%
PARA-PROFSALARY GRANT OFFSET	-\$334,631	-\$256,438	(\$78,193)	30.49%	-4.58%
PARA-PROF SALARY REV-SPEC OFFSET	-\$49,000	-\$49,000	\$0	0.00%	0.00%
Grand Total	\$25,251,619	\$23,545,408	\$1,706,211	7.25%	100.00%

FY14 TOTAL BUDGET REQUEST DETAIL

Master Item	FY14 Base Budget Request	FY2013 Budget Revised	Variance FY14 Request to FY13 Revised	% CHG OVER FY13
PROF SALARY	\$21,458,083	\$19,712,132	\$1,745,951	8.86%
PARA-PROF SALARY	\$3,793,536	\$3,833,276	(\$39,740)	-1.04%
CONTRACTS	\$886,788	\$799,957	\$86,831	10.85%
SUPPLIES	\$444,886	\$427,531	\$17,355	4.06%
TEXTBOOKS & LIBRARY BOOKS	\$184,725	\$159,276	\$25,449	15.98%
OTHER	\$62,832	\$56,850	\$5,983	10.52%
TRAVEL	\$16,005	\$16,005	\$0	0.00%
EQUIPMENT	\$81,398	\$62,568	\$18,830	30.10%
TRANSPORTATION	\$960,576	\$936,456	\$24,120	2.58%
TRANSPORTATION -SPED	\$1,053,380	\$1,161,770	(\$108,390)	-9.33%
SPED TUITION	\$4,479,941	\$4,386,646	\$93,295	2.13%
LEGAL	\$65,000	\$65,000	\$0	0.00%
COMPUTERS	\$108,005	\$114,400	(\$6,395)	-5.59%
PROFESSIONAL DEV	\$150,216	\$125,216	\$25,000	19.97%
STUDENT TESTING	\$22,000	\$22,000	\$0	0.00%
SC RESERVE	\$122,800	\$128,252	(\$5,452)	-4.25%
TELEPHONE	\$39,905	\$38,070	\$1,835	4.82%
UTILITIES	\$779,478	\$741,798	\$37,680	5.08%
Grand Total	\$34,709,554	\$32,787,202	\$1,922,352	5.86%

FY14 TOTAL BUDGET REQUEST DETAIL:

Summary of FTE Requests

LOC	DEPARTMENT	FTE	FY14 Description	FY14 REQUEST
BHS	ART	0.10	INCREASE FOR EXPANDED PA/PD ADMIN RESPONSIBILITIES	\$6,224
BHS	COMPUTER	0.20	COMPUTER INTEGRATION SERVICES AND SUPPORT	\$12,449
BHS	ENGLISH	0.40	TO REDUCE CLASS SIZES	\$24,897
BHS	ENGLISH	0.40	INCREASE FOR EXPANDED PA/PD ADMIN RESPONSIBILITIES	\$12,449
BHS	FOR. LANG	0.20	FOR EXPANDING LATIN ENROLLMENT	\$12,449
BHS	FOR. LANG	0.20	INCREASE FOR EXPANDED PA/PD ADMIN RESPONSIBILITIES	\$12,449
BHS	GUIDANCE	0.20	SCHOOL ADJUSTMENT COUNSELOR INCREASE	\$12,449
BHS	GUIDANCE	0.60	GUIDANCE COUNSELOR	\$37,346
BHS	MATH	0.20	INCREASE FOR EXPANDED PA/PD ADMIN RESPONSIBILITIES	\$12,449
BHS	MUSIC	0.20	HS MUSIC AND THEATER ARTS	\$10,192
BHS	MUSIC	0.10	INCREASE FOR EXPANDED PA/PD ADMIN RESPONSIBILITIES	\$6,224
BHS	PE	0.10	INCREASE FOR EXPANDED PA/PD ADMIN RESPONSIBILITIES	\$6,224
BHS	SCIENCE	0.20	INCREASE FOR EXPANDED PA/PD ADMIN RESPONSIBILITIES	\$12,449
BHS	SOC. STUDIES	0.80	TO REDUCE CLASS SIZE	\$49,795
BHS	SOC. STUDIES	0.20	INCREASE FOR EXPANDED PA/PD ADMIN RESPONSIBILITIES	\$12,449
BHS	SPED	0.80	CROSSROADS/TRANSITIONS	\$49,795
BHS	SPED	1.00	BRIDGES PROGRAM	\$62,244
BHS	SPED	<u>0.20</u>	SPED SCHOOL ADJ COUNSELOR	<u>\$16,680</u>
		6.10		\$369,213

FY14 TOTAL BUDGET REQUEST DETAIL:

Summary of FTE Requests

JGMS	GUIDANCE	0.20	SCHOOL ADJ COUNSELOR	\$16,680
JGMS	GUIDANCE	1.00	JGMS SKILL CENTER/MCAS DIRECTOR	\$62,244
		<u>1.60</u>		
			subtotal	\$103,822
LANE	ELL	1.00	FOR ELL. AT LANE	\$69,283
	KINDERGARTE			
DAVIS	N	1.00	K TEACHING STAFF TO EXPAND TO 5 DAY K	\$122,648
DAVIS	MUSIC	0.10	INCREASE TO EXISTING MUSIC STAFF AT DAVIS	\$6,224
DAVIS	SPED	1.00	TEACHER DAVIS SCHOOL BRIDGES PROGRAM	\$62,244
		<u>2.10</u>		
			subtotal	\$191,116
SYSTEM*	COMPUTER	1.00	INFORMATION TECHNOLOGY DIRECTOR	\$95,000
			Professional Staff subtotal	\$828,433
DAVIS	SPED	1.00	BRIDGES PROGRAM TA	\$22,983
SYSTEM	CUSTODIAL	0.75	FLOATING CUSTODIAN	\$38,279
		<u>1.75</u>		
			Para-Professional Staff subtotal	\$61,262
			Total	\$889,695

NOTES * INFO TECH DIR POSITION OFFSET BY 1.0 REDUCTION IN COMPUTER TECH STAFFING - ACT NET IMPACT \$39k

FY14 TOTAL BUDGET REQUEST DETAIL: NON-SALARY NEW REQUESTS

LOCATION	DEPARTMENT	DESCRIPTION	FY14 Base Budget Request	FY2013 Budget Revised	Variance FY14 Request to FY13 Revised
JGMS	COMPUTER ED	JGMS iPad PILOT PROGRAM	\$17,670		\$17,670
DAVIS	COMPUTER ED	DAVIS iPad PILOT PROGRAM	\$8,835		\$8,835
SYSTEMWIDE	COMPUTER ED	ACUITY DATA ASSESSMENT SOFTWARE	\$45,000		\$45,000
BHS	COMPUTER ED	IPAD ACQUISITION FOR REMAINING BHS CLASSES	\$72,390		\$72,390
BHS	FOR. LANG	SPANISH AP TEXT FOR NEW AP TEST	\$11,300	\$14,850	(\$3,550)
LANE	TEXTBOOKS	ENVISION MATH FOR GR 5 & ONE GR 4 CLASS	\$27,000	\$25,000	\$2,000
SYSTEMWIDE	INSTRUCTION	CURRIC. DEVELOPMENT/STAFF PROF. DEV.	\$25,000	\$0	\$25,000
Grand Total			\$229,695	\$39,850	\$189,845

FY14 BUDGET REQUEST ROLLUP

SERVICE DELIVERY GROUP	FY14 Base Budget Request	FY2013 Budget Revised	Variance FY14 Request to FY13 Revised	% CHG OVER FY13
CORE SERVICES	\$28,294,079	\$26,341,054	\$1,953,025	7.41%
ERI/SLBB - STAFF RETIREMENTS	\$176,476	\$227,934	-\$51,458	-22.58%
SPED OOD EXPENSES	\$5,459,521	\$5,476,416	-\$16,895	-0.31%
UTILITIES	\$779,478	\$741,798	\$37,680	5.08%
Grand Total	\$34,709,554	\$32,787,202	\$1,922,352	5.86%

COSTCENTER	FY14 Base Budget Request	FY2013 Budget Revised	Variance FY14 Request to FY13 Revised
REGULAR EDUCATION	\$22,447,231	\$20,943,387	\$1,503,844
SPECIAL EDUCATION	\$9,758,025	\$9,429,207	\$328,818
FACILITIES	\$2,504,298	\$2,414,609	\$89,690
Grand Total	\$34,709,554	\$32,787,202	\$1,922,352

FY14 TOTAL BUDGET REQUEST

	FY14 Base Budget Request	FY2013 Budget Revised	Variance FY14 Request to FY13 Revised	% CHG OVER FY13
	\$34,709,554	\$32,787,202	\$1,922,352	5.86%

BEDFORD PUBLIC SCHOOLS

2014 OPERATING BUDGET REQUEST

**DISCUSSION &
QUESTIONS**