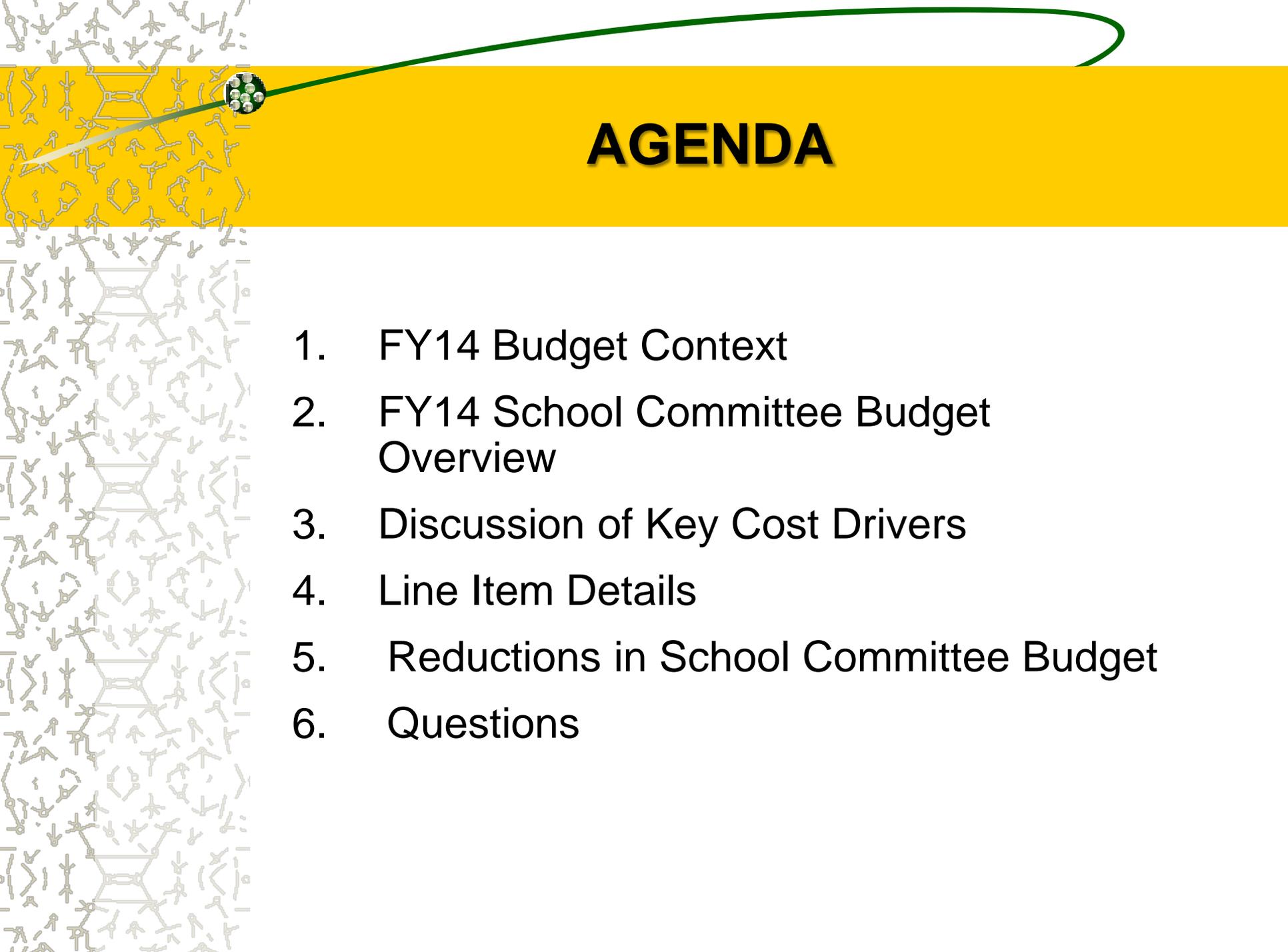


**BEDFORD PUBLIC SCHOOLS  
FY2014 Proposed Budget**

Presented to Bedford Finance  
Committee

January 24, 2013



# AGENDA

1. FY14 Budget Context
2. FY14 School Committee Budget Overview
3. Discussion of Key Cost Drivers
4. Line Item Details
5. Reductions in School Committee Budget
6. Questions

# FY2014 Budget Context

## >> Successive Lean Budgets

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

>> Continuing steady, increases in **Student Enrollments**

11% more students  
since FY04

>> Anticipated **Capital Projects Savings** due to cancellation of  
need for Davis and Lane Additions

\$4.63 million

>> Projected annual **savings due to In-House SPED  
programs** begun since FY09

\$3.48 million

# BUDGET DEVELOPMENT

## • Administrative Guidelines for Budget Development:

- ✓ Comply with **federal and state mandates**
- ✓ Maintain service delivery in light of **dramatically changing population**
- ✓ Address extraordinary **enrollment pressures at Bedford High School**
- ✓ Expand **cost-saving in-house Special Education programs**
- ✓ **Limit budget growth** beyond contractual requirements as much as possible

# FY14 Budget Recommendation Progression

<b>FY13 Operating Budget</b>	<b>\$32,787,202</b>	
<b>Superintendent's Nov. 27 Proposed Budget to SC</b>	<b>\$34,709,554</b>	<b>+5.86%</b>
<b>Reductions</b>	<b>(\$378,103)</b>	<b>(-1.09%)</b>
<b>School Committee Approved Budget Jan 22</b>	<b>\$34,331,451</b>	<b>+4.71%</b>

**\$ Increase above FY13 Budget → \$ 1,544,249**

# Breakdown of Proposed 4.71% Increase

2.52%	Contractual Obligations	\$825,605
1.92%	State & Federal Mandates	\$629,370
.47%	Enrollment Driven	\$153,352
(.30%)	Current Program	(\$98,220)
(.34%)	In-House SPED	(\$110,290)
.44%	Other	<u>\$144,432</u>
<u>4.71%</u>		<u>\$1,544,249</u>



# KEY COMPONENTS OF INCREASE

- **Federal and State Mandates/Changing Demographics**
- Enrollment Increases
- SPED In-House Programs/Cost Avoidance
- Maintenance of Current Program/Contractual Obligations

# Mandates and Changing Demographics

✦ **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)

- 0 (FY11) to 33 (FY13) Students in schools
- 30 Students transported to home districts from Bedford
- Projected Transportation Costs: \$180,000
  - Reimbursement 1 Year Later/ To Town

✦ **Concussion Legislation** (FY11/12: 24 cases)  
Chapter 166 of the Acts of 2010

✦ **Response to Intervention:** Tiered Instruction:  
MADESE, Tiered Instructional Models 2010

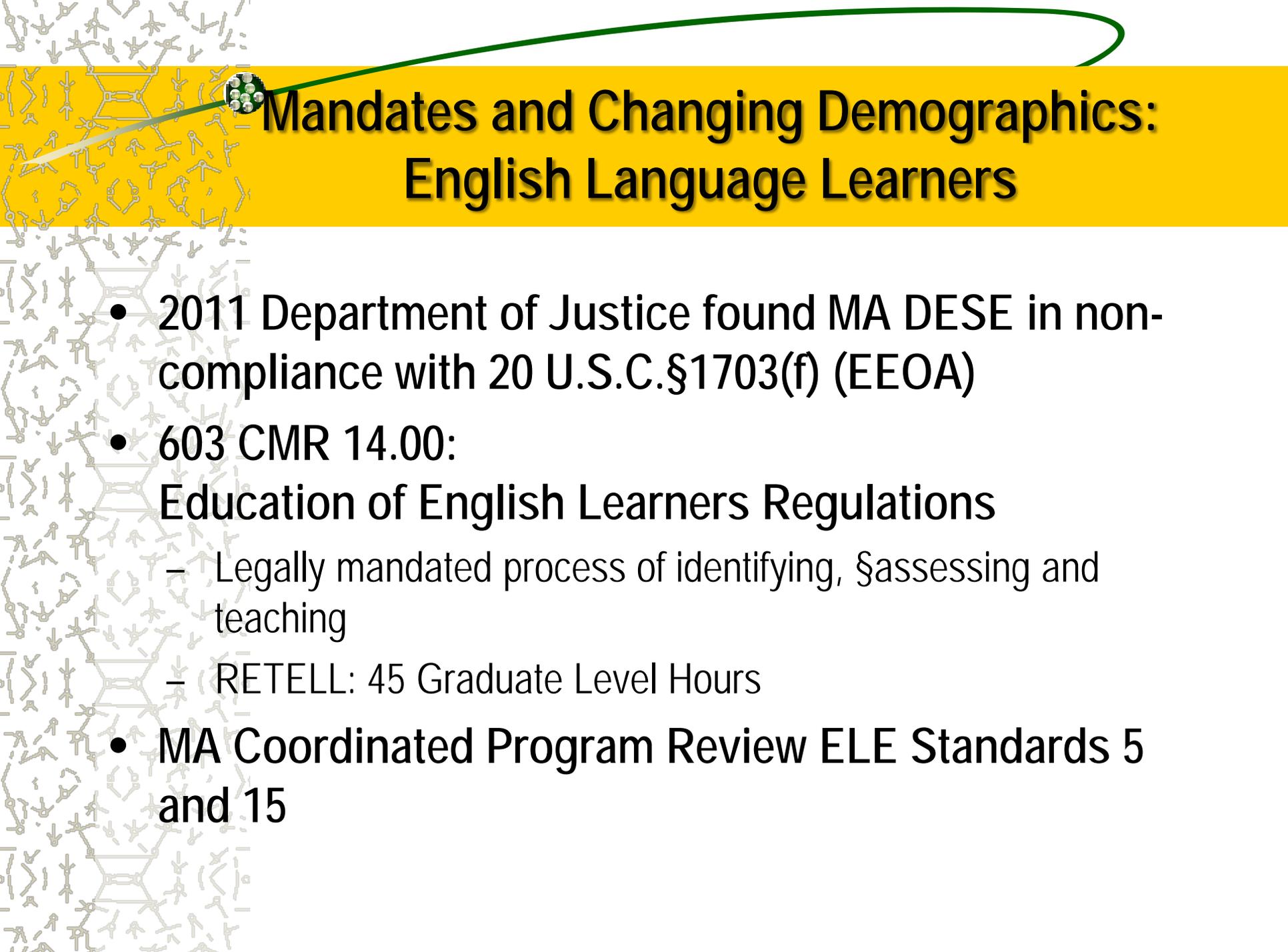
**1.4 FTE**

**Cost: \$91,373**

1.0 FTE Skill  
Center (JGMS)

.2 Adjustment  
Counselor (JGMS)

.2 Adjustment  
Counselor (BHS)

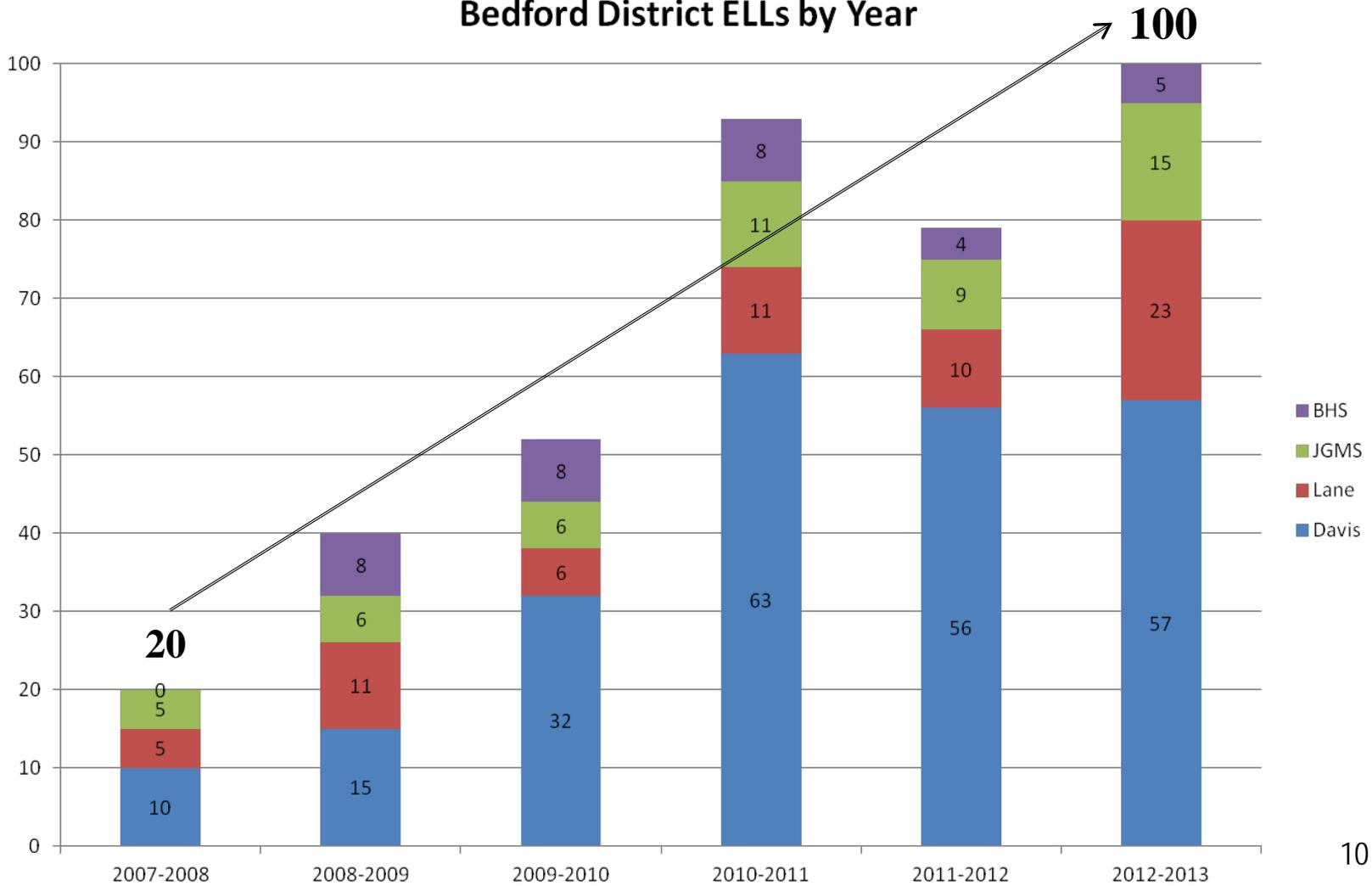


# Mandates and Changing Demographics: English Language Learners

- 2011 Department of Justice found MA DESE in non-compliance with 20 U.S.C. § 1703(f) (EEOA)
- 603 CMR 14.00:  
Education of English Learners Regulations
  - Legally mandated process of identifying, § assessing and teaching
  - RETELL: 45 Graduate Level Hours
- MA Coordinated Program Review ELE Standards 5 and 15

# 5- year Bedford ELL Growth

Bedford District ELLs by Year





# Mandates and Changing Demographics: English Language Learners

## Existing ESL Staff

- 1.0 Davis, .7 Lane, .6 JGMS, .3 BHS

## Associated Costs

- Training
- Translation \$384,000 (not budgeted)

## Total Additional Need

- Office of Language Acquisition MADESE
  - Levels 1-3: 2.5 hours per day
  - Levels 4-5: 30 minutes per day

Requested:

1.0 FTE

Cost:

\$69,283

.4 FTE added to existing .6 FTE (Lane)

.6 FTE new posn (Lane)

# Additional State and Federal Mandates

## • “Common Core” Standards

- Federal/State Requirement for Bedford to meet new standards by FY15
- **Full Week Kindergarten:** Current “no Mondays” Kindergarten is insufficient to meet new standards
- **Curriculum Alignment Work:** added time in summer

**1.6 FTE**

**Cost:**

**\$116,012**

8 current  
Kindergarten  
teachers go from 4  
days to 5 days per  
week:  $.2 \times 8 = 1.6$   
Full Time Equivs

**\$16,000\***

**Profess  
Development**

*\*Reduced by \$9000 from Nov 27<sup>th</sup> Budget*

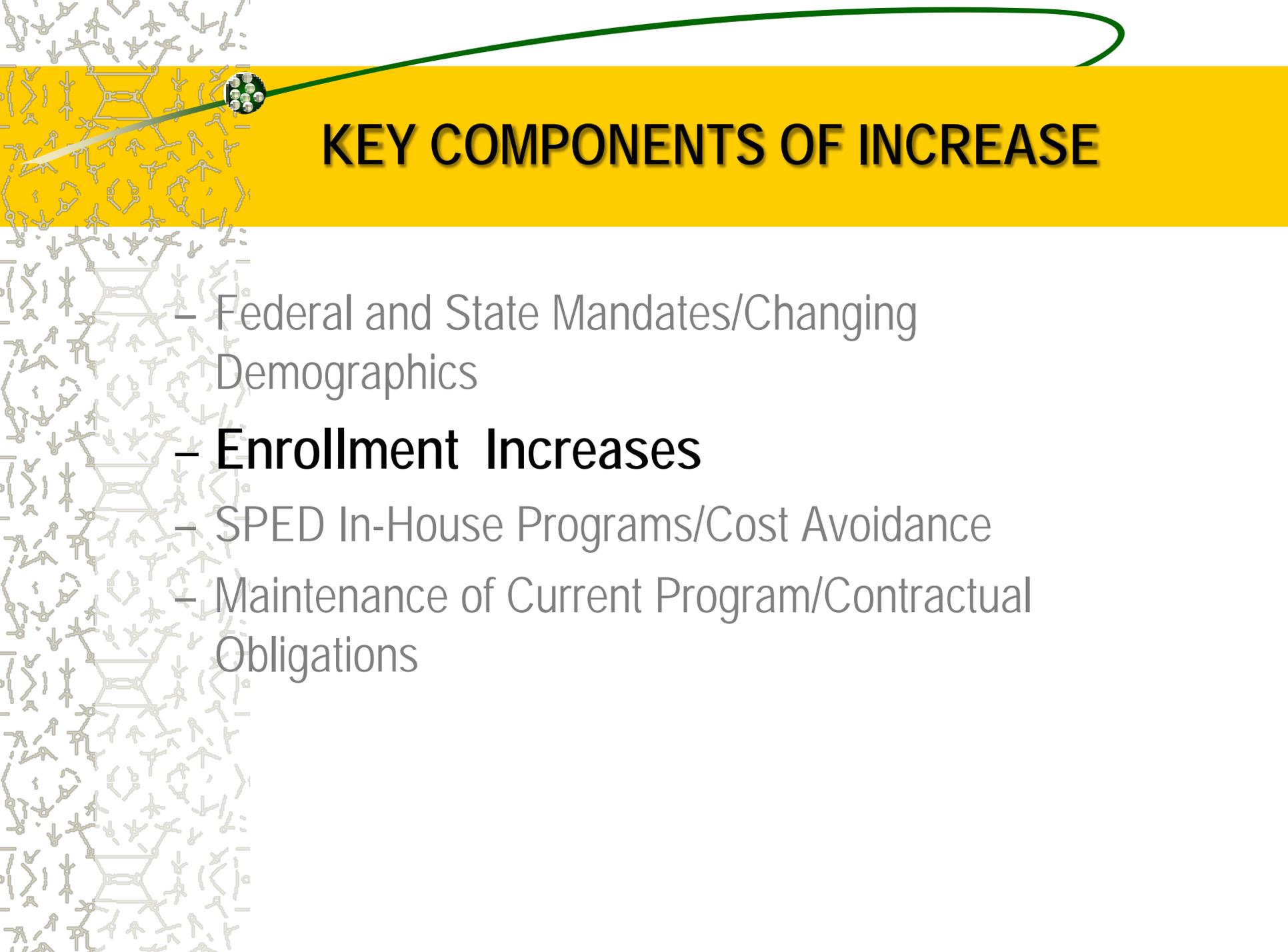
# Additional State and Federal Mandates

## Commonwealth of Mass Educators Evaluation System

- Mass Law 603 CMR 35.0 passed in FY12 requires implementation to roll out in FY13 and FY14
- Requires increased classroom observation and documentation for all teachers
- Implementation will necessitate decreased teaching load for Program Administrators and Directors

1.3 FTE  
Cost:  
\$80,917

.1 FTE Art PD  
.2 FTE Eng PA  
.2 FTE For Lan PA  
.2 FTE Math PA  
.1 FTE Music PD  
.1 FTE Phy ED PA  
.2 FTE Science PA  
.2 FTE Soc Stud PA

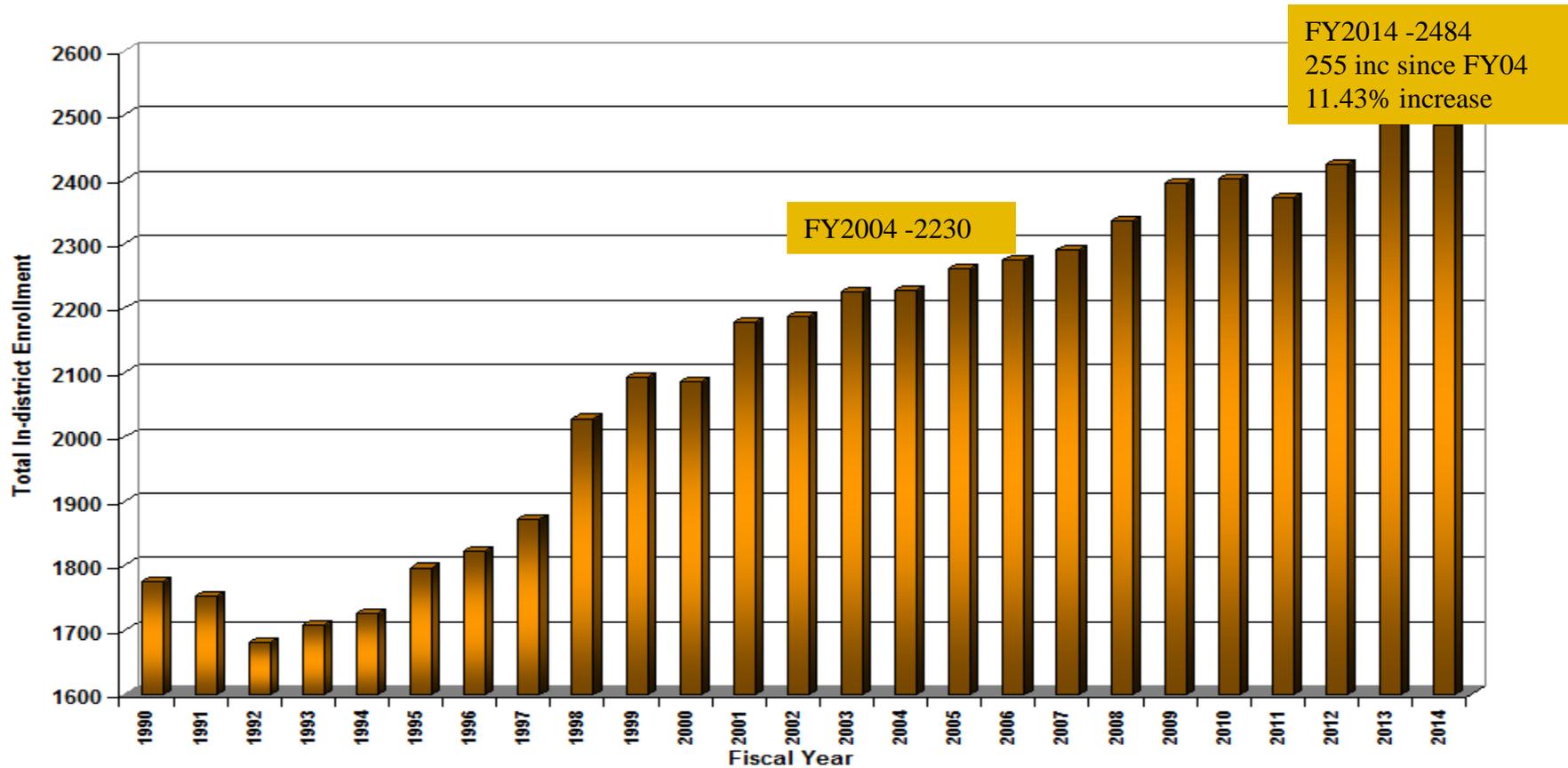


# KEY COMPONENTS OF INCREASE

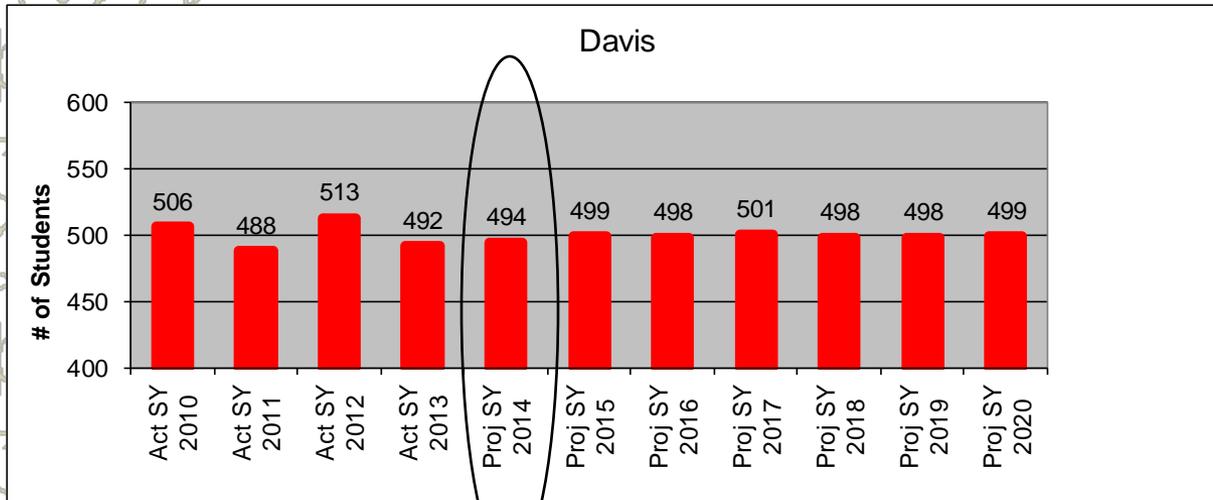
- Federal and State Mandates/Changing Demographics
- **Enrollment Increases**
- SPED In-House Programs/Cost Avoidance
- Maintenance of Current Program/Contractual Obligations

# ENROLLMENT HISTORY 1990-2013 & FY14 PROJECTED

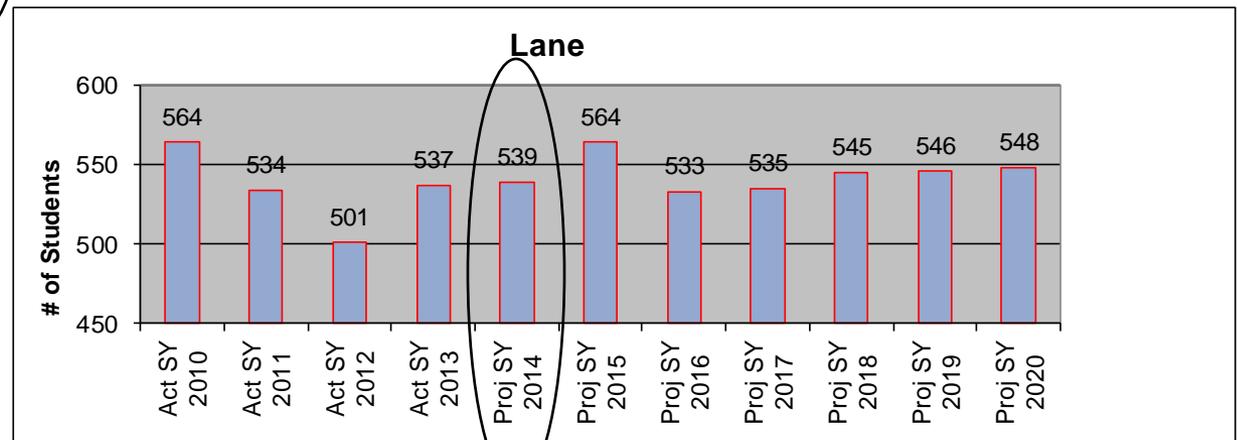
Enrollment Bedford Public Schools  
1990 - 2014 Projected



# Davis & Lane Enrollment



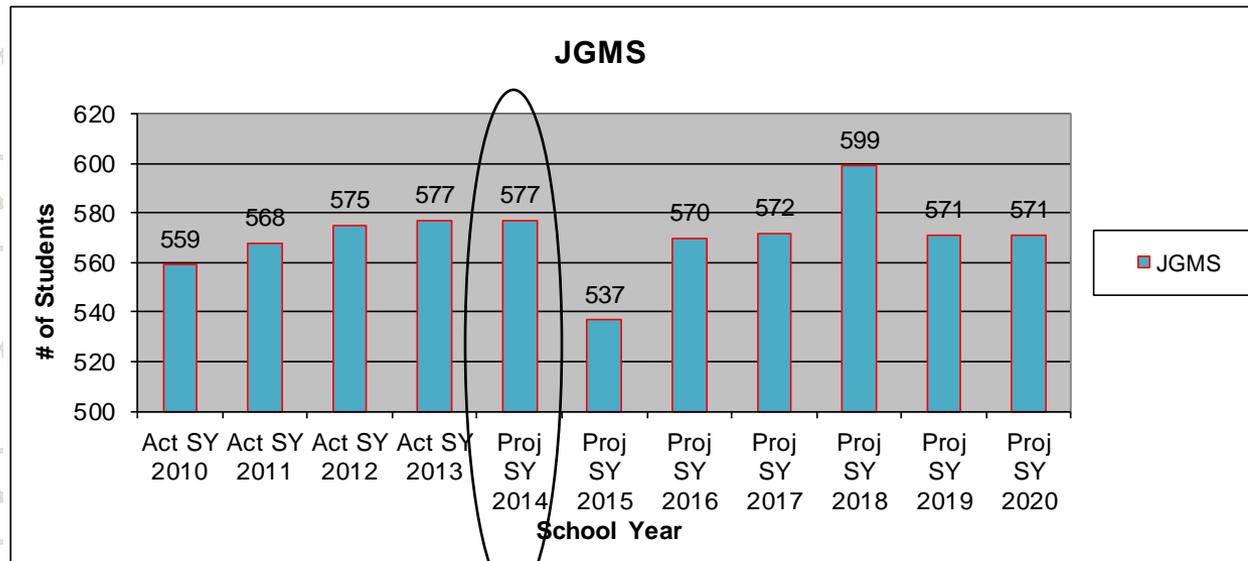
8 K: 19.9 avg/class.  
 8 Gr1: 20.9 avg/class  
 8 Gr2: 20.9 avg/class



## FY13 Lane

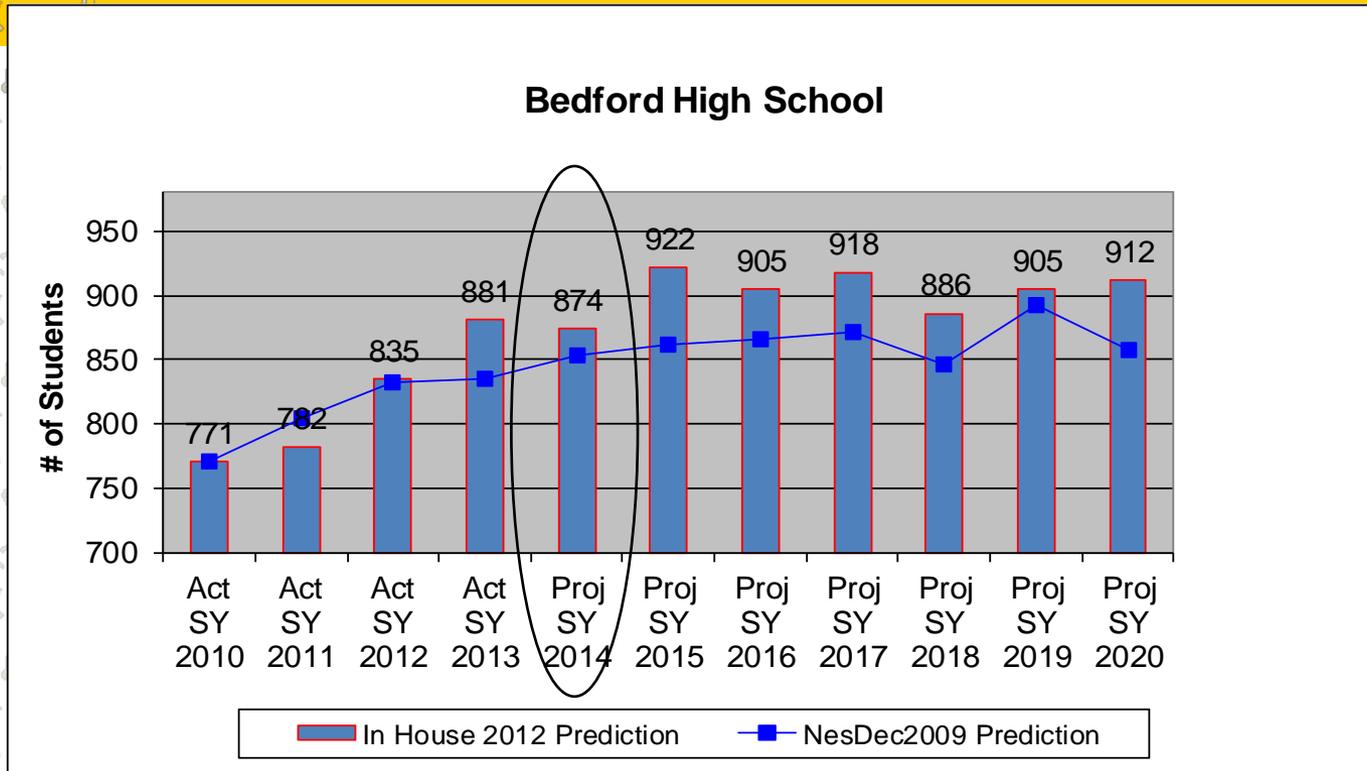
9 Gr 3: 22.2 avg/class  
 7 Gr 4: 21.1 avg/class  
 8 Gr 5: 22.3 avg/class

# JGMS Enrollment



6 Core Classes  
Over 25

# BHS Enrollment Projections



- **BHS 2008 Renovation Design Enrollment = 850**
- **Increase of 110 students (14.2%) in past 3 years**

# High School Enrollment Impact

FY13 881 Students: Largest Enrollment Since 1982

FY13 Class Sizes: 46 classes over 25, with

- 15 at 26                      4 at 30
- 7 at 27                        2 at 31
- 12 at 28                       1 at 32

Enrollment Driven Budget Request

– additional sections of key courses to reduce class sizes

– Example:

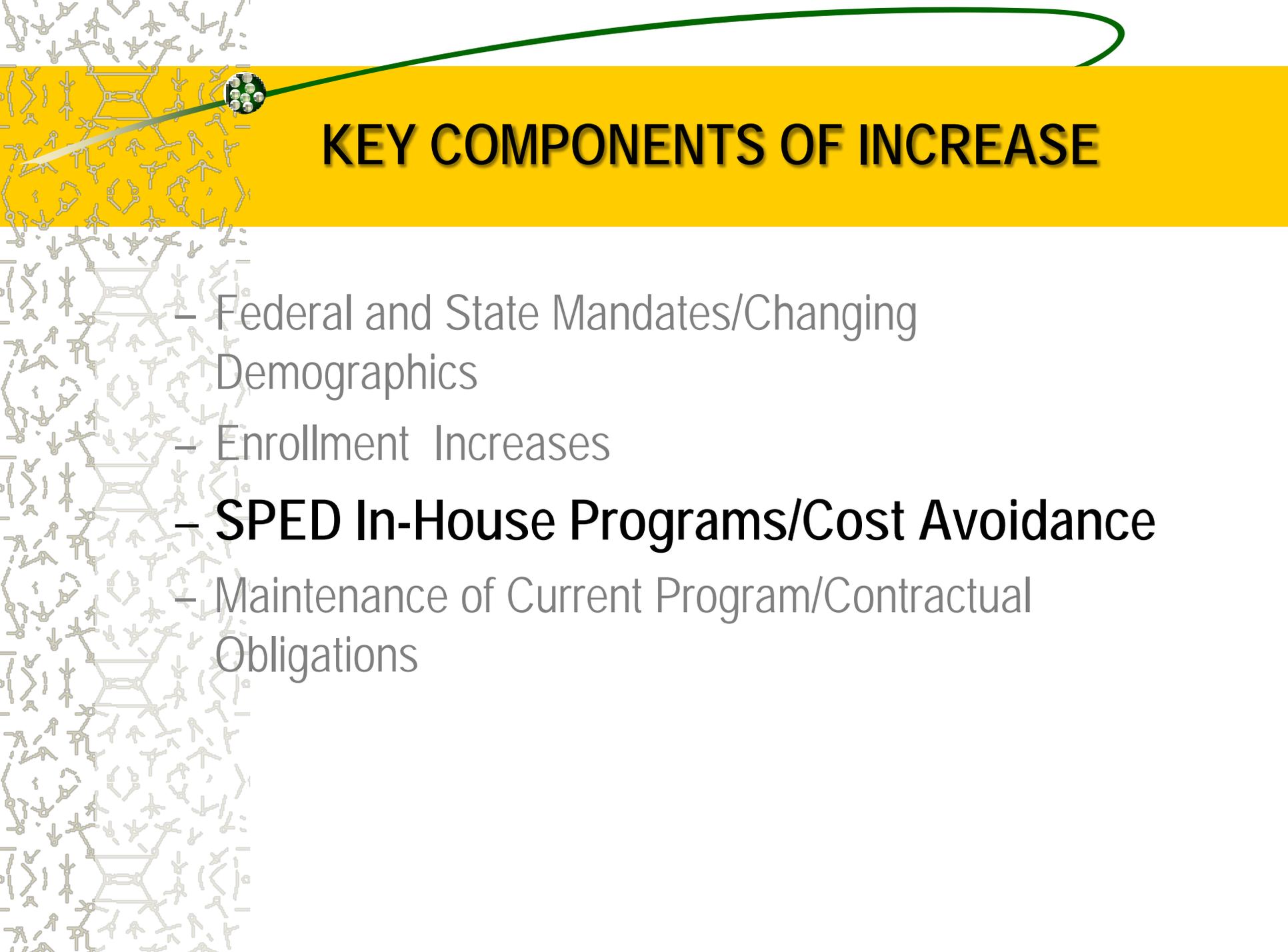
- Global Voices, Senior English Class
- FY13: 4 sections @ (28, 27, 27, 23) =  $105/4 = 26.25$  avg class size
- Adding 1 section requires an additional .2 FTE
- Class Size becomes  $105/5 = 21$  students

2.3 FTE

Cost: \$153,352\*

- .4 FTE English (BHS)
- .8 FTE Social Studies BHS)
- .2 FTE Foreign Language
- .2 FTE Music (BHS, JGMS)
- .1 FTE Music (Davis)
- .6 FTE Guidance (BHS)

*\*Reduced by \$24,898 from Nov 27<sup>th</sup> Budget*



# KEY COMPONENTS OF INCREASE

- Federal and State Mandates/Changing Demographics
- Enrollment Increases
- **SPED In-House Programs/Cost Avoidance**
- Maintenance of Current Program/Contractual Obligations

# FY14 SPED Out of District (OOD)

As a result of the success of the In-House Programs, SPED OOD Costs are **projected to decrease** in FY14

SPED OOD Expenses	FY14 SC 1-22-13 Voted Budget	FY14 Base Budget Request	FY2013 Budget Approved	Variance FY14 SC Approved to FY13 Budget	% Variance FY14 SC to FY13 Budget
SPED-CASE	\$964,127	\$964,127	\$1,136,517	-\$172,390	-15.17%
SPED -LABBB	\$1,278,349	\$1,278,349	\$1,194,353	\$83,996	7.03%
SPED OOD TUITION	\$2,237,465	\$2,237,465	\$2,055,776	\$181,689	8.84%
TRANS-OOD	\$979,580	\$979,580	\$1,089,770	-\$110,190	-10.11%
<b>Grand Total</b>	<b>\$5,459,521</b>	<b>\$5,459,521</b>	<b>\$5,476,416</b>	<b>-\$16,895</b>	<b>-0.31%</b>

Annual Budgeted Increases	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14
OOD Transportation	21.40%	20.77%	15.48%	6.68%	-4.02%	-2.05%	10.49%	-10.11%
OOD Tuition	5.35%	17.17%	16.48%	8.34%	-0.73%	0.25%	-4.34%	2.13%

In the Last Eight Years, Out of District Placements Have Declined from 114 in 85 Students

FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14 proj
114	110	109	95	90	85	85	85

# FY2013/2014 In-House Special Ed 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***
<b>Davis School</b>					
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
<b>Lane School</b>					
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
<b>JGMS</b>					
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
<b>BHS</b>					
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
	<b>157</b>				
<b>Total Projected Costs and Savings</b>			\$ 1,961,478	\$ 5,443,051	\$ 3,481,573

\* Based on probable outside placement tuition costs

\*\* Possible placements in CASE programs - would change future assessment costs

\*\*\* Includes both tuition and assessment projections - DOES NOT INCLUDE Transportation

# FY2014 In-House Special Education Program Expansion

## FY2014 Need

- Students with Social-Emotional, Behavioral and/or Cognitive Challenges:

4 Students at Davis School

10 Students

2.7 FTE

Cost:

\$172,290

- ◆ Davis School Bridge Program:

- 1.0 Special Education Teacher

- ◆ BHS Bridge Program

- 1.0 Special Education Teacher

- .2 Adjustment Counselor

- ◆ BHS Crossroads Program

- .3 Special Education Teacher\*

- .2 Transitions Teacher

Net Cost

Avoidance:

\$704,221

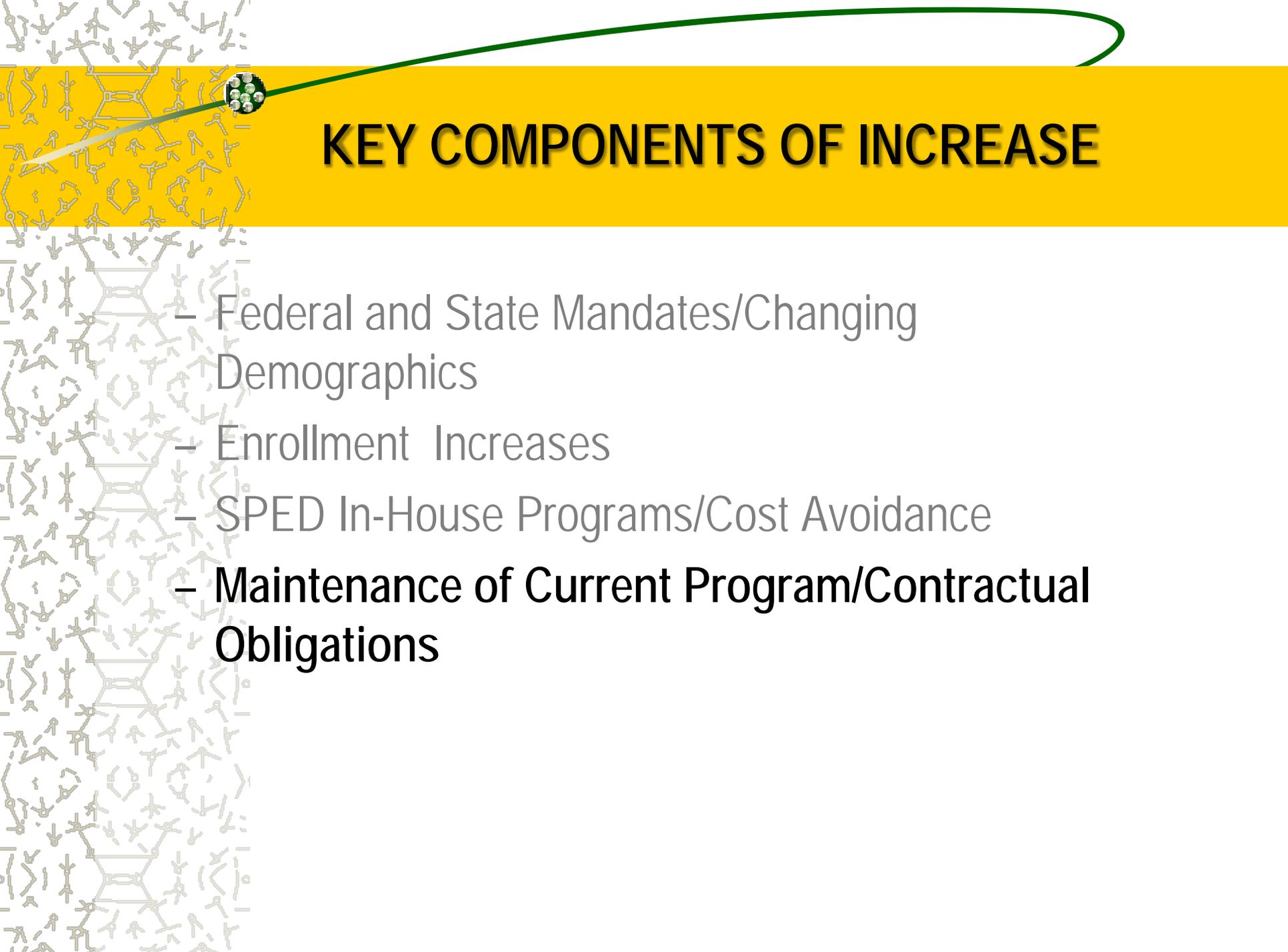


# FY2013/2014 In-House Special Ed Cost-Avoidance

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

Location	# Additional Students	Projected In-house costs	Projected OOD Costs	Projected Costs Avoided
<b>BHS</b>				
Bridge Program*	7	\$ 78,923	\$ 487,850	\$ 408,927
Crossroads*	3	\$ 31,123	\$ 158,709	\$ 127,586
<b>Davis</b>				
Bridge Program**	4	\$ 62,244	\$ 229,952	\$ 167,708
<b>TOTAL</b>	<b>14</b>	<b>\$ 172,290</b>	<b>\$ 876,511</b>	<b>\$ 704,221</b>

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



# KEY COMPONENTS OF INCREASE

- Federal and State Mandates/Changing Demographics
- Enrollment Increases
- SPED In-House Programs/Cost Avoidance
- **Maintenance of Current Program/Contractual Obligations**

# Maintenance of Current Programs

	FY13	FY14	Variance	% Chg
<b>Salaries</b>	<b>\$23,545,408</b>	<b>\$24,985,351</b>	<b>\$1,439,943</b>	<b>6.12%</b>
Existing Staff	\$23,545,408	\$24,255,121	\$716,349	3.04%
New Staff		\$723,594	\$723,594	
<b>SPED OOD</b>	<b>\$5,476,416</b>	<b>\$5,459,521</b>	<b>-\$16,895</b>	<b>-0.31%</b>
<b>Materials &amp; Services</b>	<b>\$2,985,510</b>	<b>\$3,087,196</b>	<b>\$101,686</b>	<b>3.41%</b>
<b>Utilities</b>	<b>\$779,868</b>	<b>\$799,383</b>	<b>\$19,515</b>	<b>2.50%</b>
<b>Total</b>	<b>\$32,787,202</b>	<b>\$34,331,451</b>	<b>\$1,544,249</b>	<b>4.71%</b>

# Existing Staff FY14 Payroll Impacts

FY14 SC 1-22 Approved Budget	
Payroll Change Cat	Existing Staff
Steps	\$433,945
COLA/Long/Other	309,307
<b>Reductions</b>	
Offset changes	(3,825)
Reduction in ERI/SLBB	(4,799)
Reduction in Custodial OT	(18,279)
<b>Net Total</b>	<b>716,349</b>



# FY14 Materials/Supplies and Services

	FY13 Budget	FY14 SC Approved	Variance	% Chg
<b>Materials/Supplies &amp; Services Summary</b>				
Contracts, Supplies and Equipment	\$1,369,456	\$1,414,742	\$45,286	3.31%
Textbooks & Library Books	\$159,276	\$173,225	\$13,949	8.76%
Curriculum & Student Support	\$198,221	\$214,221	\$16,000	8.07%
In-District Transportation (Reg & Sped)	\$948,456	\$974,376	\$25,920	2.73%
Transport Displaced Students	\$60,000	\$60,000	\$0	0.00%
Other	\$250,101	\$250,632	\$531	0.21%
<b>Total</b>	<b>\$2,985,510</b>	<b>\$3,087,196</b>	<b>\$101,686</b>	<b>3.41%</b>

# IT and Computer Replacement FY 13 to Fy14

IT/Computer Replacement	Description	FY2013 Budget Approved	FY14 SC 1-22-13 Voted Budget	Variance FY14 SC Approved to FY13 Budget	% Variance FY14 SC to FY13 Budget
CONTRACTS	BHS Ipad Lease, Year 1 Final Phase, Year 2 of Phase 2, Final Year of initial student	\$135,700	\$177,190	\$41,490	23.42%
	Initial Pilot of Ipad acquisition for Davis, WAN/Firewall Connection	\$1,500	\$10,335	\$8,835	85.49%
	Initial Pilot of Ipad acquisition for Lane, WAN/Firewall Connection	\$1,500	\$10,335	\$8,835	85.49%
	Systemwide Email subscriptions main Filter/Firewall, Antivirus updates & subscriptions, department contracted services	\$31,950	\$38,290	\$6,340	16.56%
EQUIPMENT	System network equipment repair and replacement	\$10,000	\$10,000	\$0	0.00%
COMPUTERS	PC Replacements 62 units at BHS, classroom printer replacements	\$62,800	\$35,400	-\$27,400	-43.63%
	PC Replacements 42 units at JGMS, classroom printer replacements	\$24,800	\$16,400	-\$8,400	-33.87%
	PC Replacements 15 units at Davis, classroom printer replacements	\$11,600	\$8,600	-\$3,000	-25.86%
	PC Replacements 20 units at Lane, classroom printer replacements	\$15,200	\$11,100	-\$4,100	-26.97%
	<b>Total</b>	<b>\$295,050</b>	<b>\$317,650</b>	<b>\$22,600</b>	<b>7.66%</b>

# FY14 UTILITIES

UTILITY DETAIL BREAKOUT	FY14 SC 1-22-Voted Budget	FY14 Base Budget Request	FY14 SC Approved from FY14 Supt Budget	FY2013 Budget Approved	Variance FY14 SC Approved to FY13 Budget	% Variance FY14 SC to FY13 Budget
HEATING	\$253,861	\$253,861	\$0	\$243,930	\$9,931	4.07%
ELECTRICITY	\$505,617	\$525,617	-\$20,000	\$493,031	\$12,586	2.55%
GAS	\$0	\$0	\$0	\$4,837	-\$4,837	-100.00%
TELEPHONE	\$39,905	\$39,905	\$0	\$38,070	\$1,835	4.82%
Grand Total	<b>\$799,383</b>	<b>\$819,383</b>	<b>-\$20,000</b>	<b>\$779,868</b>	<b>\$19,515</b>	<b>2.50%</b>

- 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

# FY 14 Budget Request By Line Item SC



## Approved vs.. FY13

BUDGET DETAIL BREAKOUT	FY14 SC 1-22-13 Voted Budget	FY14 Base Budget Request	FY14 SC Approved from FY14 Supt Budget	FY2013 Budget	Variance FY14 SC Approved to FY13 Budget	% Variance FY14 SC to FY13 Budget
<b>SALARY</b>						
PROF SALARY	\$20,776,417	\$21,031,607	-\$255,190	\$19,234,198	\$1,542,219	8.02%
PARA-PROF SALARY	\$3,735,799	\$3,793,536	-\$57,737	\$3,833,276	-\$97,477	-2.54%
SUBSTITUTES	\$250,000	\$250,000	\$0	\$250,000	\$0	0.00%
ERI/SLBB	\$223,135	\$176,476	\$46,659	\$227,934	-\$4,799	-2.11%
<b>SUBTOTAL SALARY</b>	<b>\$24,985,351</b>	<b>\$25,251,619</b>	<b>-\$266,268</b>	<b>\$23,545,408</b>	<b>\$1,439,943</b>	<b>6.12%</b>
<b>SPED OOD</b>						
SPED -LABBB	\$1,278,349	\$1,278,349	\$0	\$1,194,353	\$83,996	7.03%
SPED OOD TUITION	\$2,237,465	\$2,237,465	\$0	\$2,055,776	\$181,689	8.84%
SPED-CASE	\$964,127	\$964,127	\$0	\$1,136,517	-\$172,390	-15.17%
TRANS-OOD	\$979,580	\$979,580	\$0	\$1,089,770	-\$110,190	-10.11%
<b>SUBTOTAL OOD</b>	<b>\$5,459,521</b>	<b>\$5,459,521</b>	<b>\$0</b>	<b>\$5,476,416</b>	<b>-\$16,895</b>	<b>-0.31%</b>
<b>MATERIALS AND SERVICES</b>						
CONTRACTS	\$819,458	\$878,293	-\$58,835	\$764,957	\$54,501	7.12%
SUPPLIES	\$444,886	\$444,886	\$0	\$427,531	\$17,355	4.06%
TEXTBOOKS & LIBRARY BOOKS	\$173,225	\$184,725	-\$11,500	\$159,276	\$13,949	8.76%
EQUIPMENT	\$78,898	\$81,398	-\$2,500	\$62,568	\$16,330	26.10%
COMPUTERS	\$71,500	\$81,500	-\$10,000	\$114,400	-\$42,900	-37.50%
PROFESSIONAL DEV	\$141,216	\$150,216	-\$9,000	\$125,216	\$16,000	12.78%
CURR.DEV	\$35,000	\$35,000	\$0	\$35,000	\$0	0.00%
TESTING	\$22,000	\$22,000	\$0	\$22,000	\$0	0.00%
TRAVEL	\$16,005	\$16,005	\$0	\$16,005	\$0	0.00%
OTHER	\$62,832	\$62,832	\$0	\$56,850	\$5,983	10.52%
TRANS-REG	\$900,576	\$900,576	\$0	\$876,456	\$24,120	2.75%
TRANS- DISPLACED STUDENTS	\$60,000	\$60,000	\$0	\$60,000	\$0	0.00%
TRANS ID-SPED	\$73,800	\$73,800	\$0	\$72,000	\$1,800	2.50%
LEGAL	\$65,000	\$65,000	\$0	\$65,000	\$0	0.00%
SC RESERVE	\$122,800	\$122,800	\$0	\$128,252	-\$5,452	-4.25%
<b>SUBTOTALS M&amp;S</b>	<b>\$3,087,196</b>	<b>\$3,179,031</b>	<b>-\$91,835</b>	<b>\$2,985,510</b>	<b>\$101,686</b>	<b>3.41%</b>
<b>UTILITIES</b>						
HEATING	\$253,861	\$253,861	\$0	\$243,930	\$9,931	4.07%
ELECTRICITY	\$505,617	\$525,617	-\$20,000	\$493,031	\$12,586	2.55%
GAS	\$0	\$0	\$0	\$4,837	-\$4,837	-100.00%
TELEPHONE	\$39,905	\$39,905	\$0	\$38,070	\$1,835	4.82%
<b>SUBTOTAL UTILITIES</b>	<b>\$799,383</b>	<b>\$819,383</b>	<b>-\$20,000</b>	<b>\$779,868</b>	<b>\$19,515</b>	<b>2.50%</b>
<b>Total</b>	<b>\$34,331,451</b>	<b>\$34,709,554</b>	<b>-\$378,103</b>	<b>\$32,787,202</b>	<b>\$1,544,249</b>	<b>4.71%</b>

# OFFSETS in FY14 OPERATING BUDGET

FY14 Description	Roll up Activity	FY2011 Budget	FY2012 Budget	FY2013 Budget	FY14 SC 1-22-13 Voted Budget
OFFSET ACCOUNT BUILDING RENTAL	Salary	(\$49,000)	(\$49,000)	(\$49,000)	(\$49,000)
	Non-Salary	(\$104,125)	(\$67,500)	(\$67,500)	(\$67,500)
OFFSET ACCOUNT METCO GRANT	Salary	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
OFFSET ACCOUNT PL 94-142	Salary	(\$70,270)	(\$284,657)	(\$367,087)	(\$390,577)
OFFSET ACCT HANSCOM-STATE IMPACT AID	Salary		(\$562,500)	(\$512,500)	(\$429,085)
OFFSET ATHLETIC FUND	Salary	(\$44,250)	(\$44,250)	(\$44,250)	(\$44,250)
OFFSET EARLY CHILDHOOD GRANT	Salary	\$0	\$0	(\$9,484)	(\$10,538)
OFFSET ERATE	Non-Salary	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
OFFSET MUDGE FUND	Non-Salary	(\$8,000)	(\$8,000)	(\$8,000)	(\$6,000)
OFFSET ARRA ED JOBS GRANT (ex fy12)	Salary	\$0	(\$220,419)	\$0	\$0
OFFSET ARRA RECOVERY GRANTex fy11	Non-Salary	(\$144,600)	\$0	\$0	(\$10,000)
OFFSET TITLE 1 GRANT	Salary		\$0		(\$47,906)
OFFSET STATE CB BASED ON 68% REIMBURSEMENT RATE	Salary	(\$167,762)	(\$167,762)	(\$140,762)	(\$155,902)
	Non-Salary	(\$388,103)	(\$797,087)	(\$1,280,874)	(\$1,154,052)
<b>Grand Total</b>		<b>(\$1,031,110)</b>	<b>(\$2,256,175)</b>	<b>(\$2,534,457)</b>	<b>(\$2,419,810)</b>

# FY2014 Budget Recap

	Amount	% Change
FY13 SCHOOL BUDGET	\$32,787,202	
FY14 SUPERINTENDENT'S REQUEST (Nov 27, 2012)	\$34,709,554	
VARIANCE TO FY13	\$1,922,352	5.86%
FY14 SC APPROVED BUDGET(Jan 22, 2013)	\$34,331,451	
VARIANCE TO FY13	\$1,544,249	4.71%
FINANCE COMM GUIDELINE (DEC 2012)	\$33,493,377	
VARIANCE TO FY 13	\$706,175	2.15%
VARIANCE FY14 SC APPROVED TO FINCOM GUIDELINE	\$838,074	

# Reductions in School Committee Budget

<u>Location</u>	<u>Description</u>	<u>FTE</u> <u>implication</u>	<u>Savings</u> <u>Amount</u>
<b>NEW PERSONNEL</b>			
Davis	1.0 FTE Bridge TA New	-1.00	(\$22,983)
Middle	.4 Math Teacher New	-0.40	(\$24,898)
BHS	.2 ITS Teacher New	-.020	(\$12,449)
BHS	.3 Crossroads Teacher New	-0.30	(\$18,672)
<b>EXISTING PERSONNEL/ BASE</b>			
Davis	Current EA Staff	-1.0	(\$19,865)
Lane	Current EA Hours	-1.20	(\$28,386)
BHS	Current Special Ed TA	-1.0	(\$22,983)
BHS	Current Computer Lab Asst	-1.0	(\$20,857)
BHS	2 Current Stipends	N/A	(\$5,835)

# Reductions in School Committee Budget

<u>Location</u>	<u>Description</u>	<u>Savings Amount</u>
<b>NON-PERSONNEL</b>		
System-wide	Changes to salaries and ERI/SLBB expenses	(\$49,765)
System-wide	Technology Department Reorganization	(\$35,575)
System-wide	Facilities Maintenance Contract Services Savings	(\$5,000)
System-wide	Custodial Equipment Repairs	(\$2,500)
System-wide	Postpone Acuity Software Acquisition	(\$45,000)
System-wide	Increase Offset Use of E-rate	(\$10,000)
System-wide	Electricity Budget Reduction	(\$20,000)
System-wide	Increase Offset Use of 94-142-Wilson Reading	(\$4,000)
System-wide	Reduce Increase Request For Summer Curriculum Work	(\$9,000)
JGMS/BHS	Textbook Replacement	(\$11,500)
JGMS/Lane	iPad Pilot Reduction	(\$8,835)
		<b>(\$386,838)</b>



# FY2014: Cost Center Percentage Increases

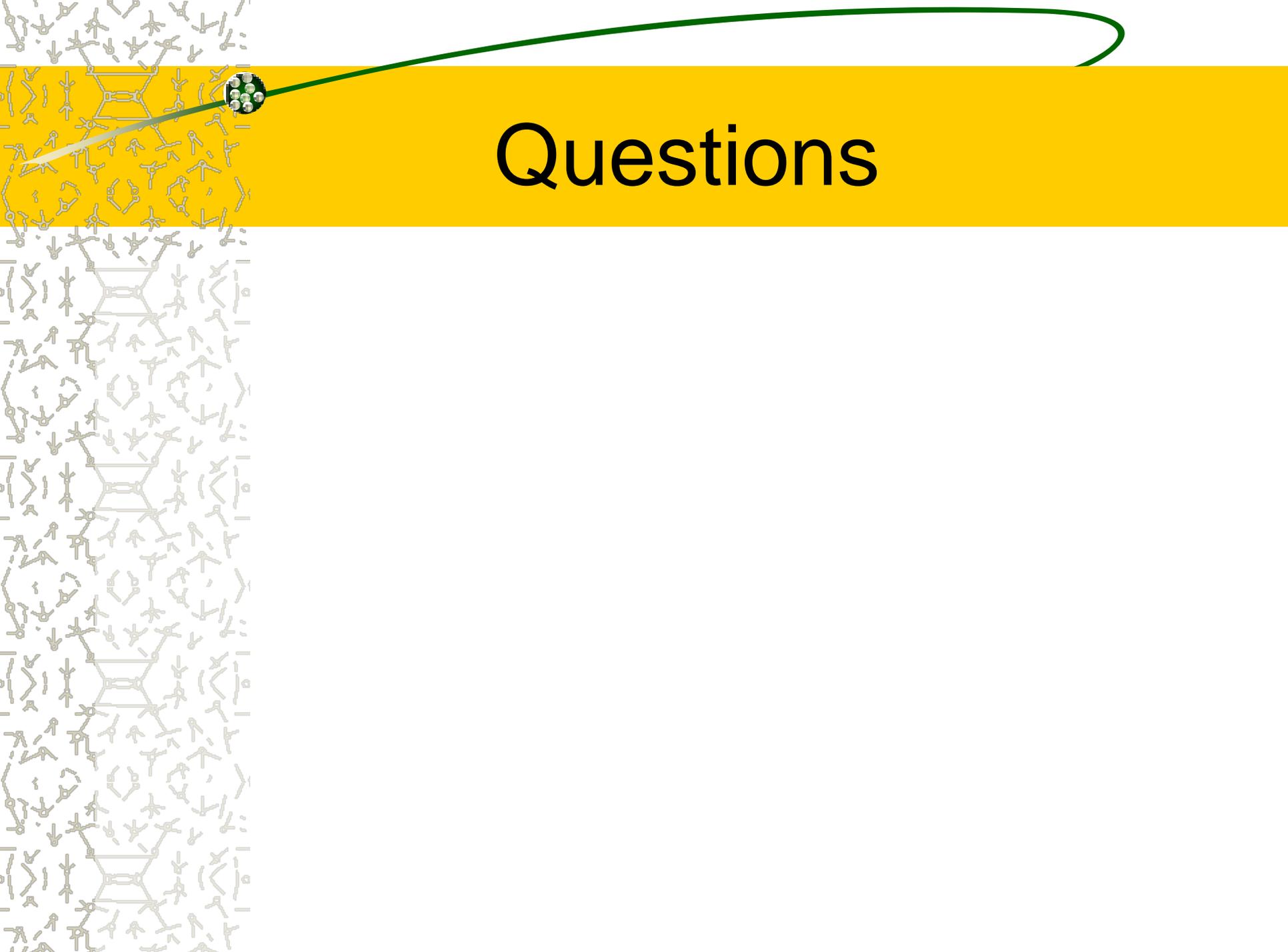
COSTCENTER		FY14 SC 1-22-Voted Budget	FY14 Base Budget Request	FY14 SC Approved from FY14 Supt Budget	FY2013 Budget	Variance FY14 SC Approved to FY13 Budget	% Variance FY14 SC to FY13 Budget
REGULAR EDUCATION	Salary	\$19,557,603	\$19,759,233	-\$201,630	\$18,402,763	\$1,154,840	6.28%
	Non-Salary	\$2,603,663	\$2,687,998	-\$84,335	\$2,540,624	\$63,040	2.48%
<b>REGULAR EDUCATION Total</b>		<b>\$22,161,266</b>	<b>\$22,447,231</b>	<b>-\$285,965</b>	<b>\$20,943,387</b>	<b>\$1,217,880</b>	<b>5.82%</b>
SPECIAL EDUCATION	Salary	\$4,040,547	\$4,105,185	-\$64,638	\$3,771,982	\$268,565	7.12%
	Non-Salary	\$5,652,840	\$5,652,840	\$0	\$5,657,225	-\$4,385	-0.08%
<b>SPECIAL EDUCATION Total</b>		<b>\$9,693,387</b>	<b>\$9,758,025</b>	<b>-\$64,638</b>	<b>\$9,429,207</b>	<b>\$264,180</b>	<b>2.80%</b>
FACILITIES	Salary	\$1,387,201	\$1,387,201	\$0	\$1,370,663	\$16,538	1.21%
	Non-Salary	\$1,089,597	\$1,117,097	-\$27,500	\$1,043,946	\$45,652	4.37%
<b>FACILITIES Total</b>		<b>\$2,476,798</b>	<b>\$2,504,298</b>	<b>-\$27,500</b>	<b>\$2,414,609</b>	<b>\$62,190</b>	<b>2.58%</b>
<b>Grand Total</b>		<b>\$34,331,451</b>	<b>\$34,709,554</b>	<b>-\$378,103</b>	<b>\$32,787,202</b>	<b>\$1,544,249</b>	<b>4.71%</b>

# SPECIAL ED OUT-OF-DISTRICT TUITION RATES

BIP	\$	52,903
Belmont/Butler	\$	46,250
Belmont/Chenery MS	\$	52,903
Burlington IDEAL	\$	52,903
JGMS Bedford	\$	46,894
Life Skills	\$	52,903
Burlington EC Memorial	\$	54,627
Pre school	\$	54,627
Vocational HS	\$	46,894

CASE Assessment PP	\$	56,713
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Amego-Autistic-Res Ed	\$	212,773.30
Carroll School-Day	\$	36,457.06
Community Therapeutic Day School-	\$	66,322.97
Dr. Franklin Perkins Inc.-Day	\$	60,508.48
EDCO/Manville	\$	62,500.00
Farr Academy	\$	70,900.00
Justice Resource Institute.--Day	\$	50,453.88
Learning Prep School-Day	\$	33,151.52
Gifford School-Day	\$	49,273.68
May Institute-Randolph Day-Day	\$	81,347.29
McLean Hospital, Inc.-CNS-Day	\$	93,002.83
Nashoba Learning Group -Day	\$	97,743.37
New England Academy-Day	\$	57,113.35
Saint Ann's Home, -Day	\$	45,198.63
SEEM Collaborative	\$	42,002.20



# Questions