



# **BEDFORD PUBLIC SCHOOLS FY2014 Proposed Budget**

**Public Budget Hearing**

February 26, 2013

# 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

\$3.3 to \$4.1  
million

# FY2014 BUDGET RECOMMENDATION PROGRESSION

FY13 Operating Budget	\$32,787,202	
FY14 Supt Budget Request Nov 28, 2012	\$34,709,554	5.86%
Reduction from Supt Budget Request	(\$494,986)	
FY14 School Committee Approved FEB 12, 2013*	\$34,214,528	4.35%
FinCom FY14 Warrant Vote Feb 14, 2013	\$34,214,568	
<b>SC FY14 Recommended Budget</b>	<b>\$34,214,568</b>	
Variance to FY13 Operating Budget	\$1,427,366	4.35%

# FY14 School Budget Breakout

## Salary vs. Non-Salary

<b>Expense Category</b>	<b>FY14 SC February 2013 Approved Budget</b>	<b>FY2013 Budget Approved</b>	<b>Variance FY14 SC Feb Approved to FY13 Budget</b>	<b>% Change FY14 SC Feb Approved vs. FY13 Budget</b>
Salary	\$24,928,468	\$23,545,408	\$1,383,060	5.87%
Non-Salary	\$9,286,100	\$9,241,794	\$44,306	0.48%
<b>Grand Total</b>	<b>\$34,214,568</b>	<b>\$32,787,202</b>	<b>\$1,427,366</b>	<b>4.35%</b>

# FY14 School Budget Breakout by Cost Center

<b>COSTCENTER</b>	<b>FY14 SC February 2013 Approved Budget</b>	<b>FY2013 Budget Approved</b>	<b>Variance FY14 SC Feb Approved to FY13 Budget</b>	<b>% Change FY14 SC Feb Approved vs. FY13 Budget</b>
REGULAR EDUCATION	\$22,044,383	\$20,943,387	\$1,100,997	5.26%
SPECIAL EDUCATION	\$9,693,387	\$9,429,207	\$264,180	2.80%
FACILITIES	\$2,476,798	\$2,414,609	\$62,190	2.58%
<b>Grand Total</b>	<b>\$34,214,568</b>	<b>\$32,787,202</b>	<b>\$1,427,366</b>	<b>4.35%</b>

# FY14 School Budget Breakout by Location

<b>LOCATION</b>	<b>FY14 SC February 2013 Approved Budget</b>	<b>FY2013 Budget Approved</b>	<b>Variance FY14 SC Feb Approved to FY13 Budget</b>	<b>% Change FY14 SC Feb Approved vs. FY13 Budget</b>
HIGH SCHOOL	\$9,305,256	\$8,758,192	\$547,064	6.25%
MIDDLE SCHOOL	\$6,299,031	\$5,985,321	\$313,711	5.24%
LANE SCHOOL	\$5,086,513	\$4,908,562	\$177,951	3.63%
DAVIS SCHOOL	\$4,619,442	\$4,287,138	\$332,304	7.75%
SYSTEM WIDE	\$8,904,326	\$8,847,990	\$56,337	0.64%
<b>Grand Total</b>	<b>\$34,214,568</b>	<b>\$32,787,202</b>	<b>\$1,427,366</b>	<b>4.35%</b>

# FY14 School Budget Breakout by Category

BUDGET DETAIL BREAKOUT	FY14 SC February 2013 Approved Budget	FY2013 Budget Approved	Variance FY14 SC Feb Approved to FY13 Budget	% Change FY14 SC Feb Approved vs. FY13 Budget
PROF SALARY	\$20,722,968	\$19,234,198	\$1,488,770	7.74%
PARA-PROF SALARY	\$3,735,799	\$3,833,276	-\$97,477	-2.54%
SUBSTITUTES	\$250,000	\$250,000	\$0	0.00%
ERI/SLBB	\$219,701	\$227,934	-\$8,233	-3.61%
<b>SUBTOTAL SALARY</b>	<b>\$24,928,468</b>	<b>\$23,545,408</b>	<b>\$1,383,060</b>	<b>5.87%</b>
<b>SPED OOD</b>				
SPED -LABBB	\$1,278,349	\$1,194,353	\$83,996	7.03%
SPED OOD TUITION	\$2,237,465	\$2,055,776	\$181,689	8.84%
SPED-CASE	\$964,127	\$1,136,517	-\$172,390	-15.17%
TRANS-OOD	\$979,580	\$1,089,770	-\$110,190	-10.11%
<b>SUBTOTAL OOD</b>	<b>\$5,459,521</b>	<b>\$5,476,416.00</b>	<b>-\$16,895</b>	<b>-0.31%</b>
<b>MATERIALS AND SERVICES</b>				
CONTRACTS	\$819,458	\$764,957	\$54,501	7.12%
SUPPLIES	\$444,886	\$427,531	\$17,355	4.06%
TEXTBOOKS & LIBRARY BOOKS	\$173,225	\$159,276	\$13,949	8.76%
EQUIPMENT	\$78,898	\$62,568	\$16,330	26.10%
COMPUTERS	\$71,500	\$114,400	-\$42,900	-37.50%
PROFESSIONAL DEV	\$141,216	\$125,216	\$16,000	12.78%
CURR.DEV	\$35,000	\$35,000	\$0	0.00%
TESTING	\$22,000	\$22,000	\$0	0.00%
TRAVEL	\$16,005	\$16,005	\$0	0.00%
OTHER	\$62,832	\$56,850	\$5,983	10.52%
TRANS- DISPLACED STUDENTS	\$0	\$60,000	-\$60,000	-100.00%
TRANS ID-SPED	\$73,800	\$72,000	\$1,800	2.50%
TRANS-REG	\$900,576	\$876,456	\$24,120	2.75%
LEGAL	\$65,000	\$65,000	\$0	0.00%
SC RESERVE	\$122,800	\$128,252	-\$5,452	-4.25%
<b>SUBTOTAL M&amp;S</b>	<b>\$3,027,196</b>	<b>\$2,985,510.00</b>	<b>\$41,686.00</b>	<b>1.40%</b>
<b>UTILITIES</b>				
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%
<b>SUBTOTAL UTILITIES</b>	<b>\$799,383</b>	<b>\$779,868</b>	<b>\$19,515</b>	<b>2.50%</b>
<b>Grand Total</b>	<b>\$34,214,568</b>	<b>\$32,787,202</b>	<b>\$1,427,366</b>	<b>4.35%</b>

# Breakdown of 4.35% Increase

Amount	Driver Category	% inc
\$768,722	Contractual Obligations	2.34%
\$579,270	State and Federal Mandates	1.77%
\$153,352	Enrollment Driven	0.47%
(\$98,220)	Current Program	-0.30%
(\$104,190)	In-house SPED Cost Avoidance	-0.32%
<u>\$128,432</u>	Other	<u>0.39%</u>
\$1,427,366		4.35%



## **FOUR KEY COMPONENTS OF INCREASE**

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

# 1. 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)

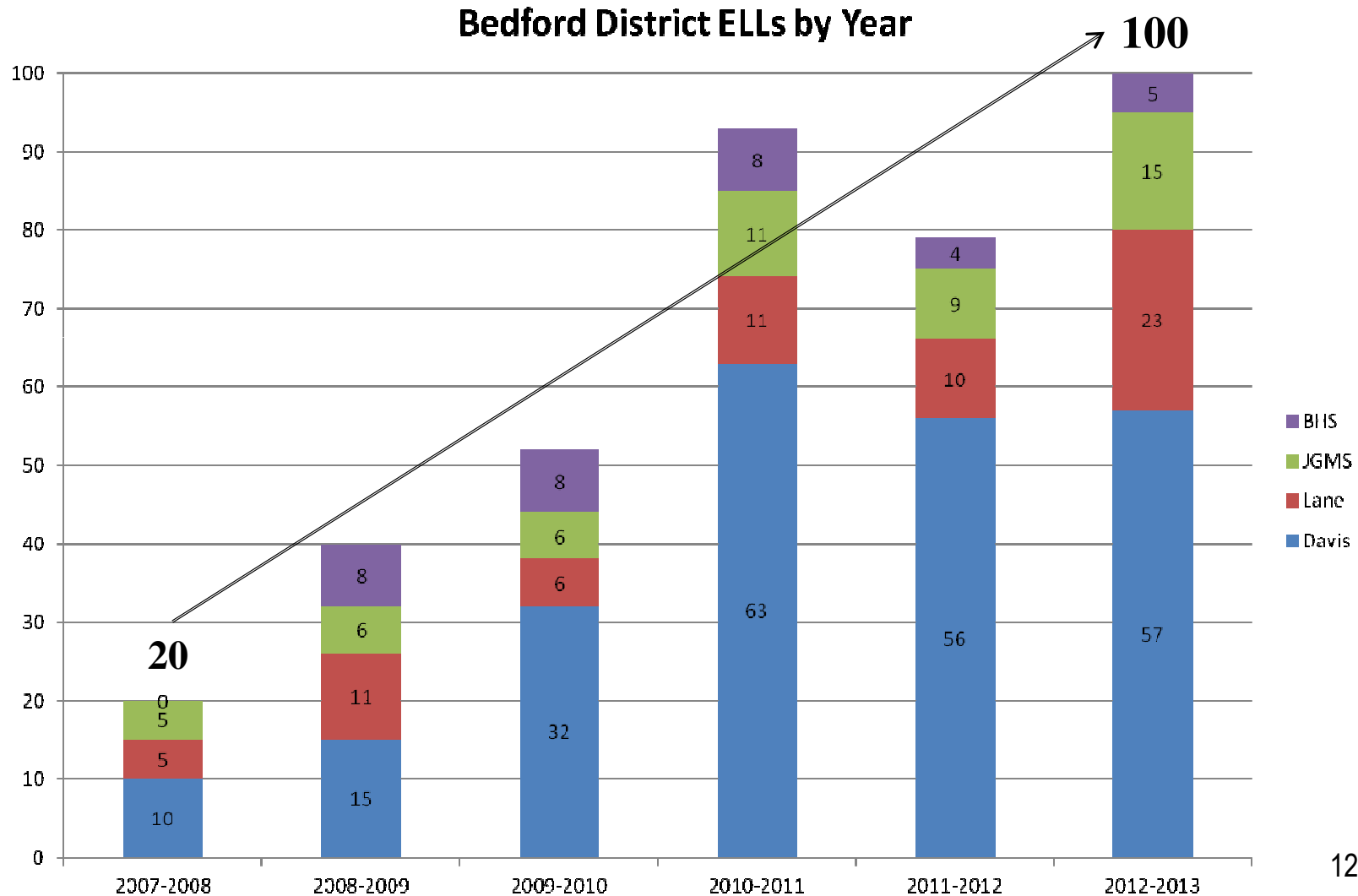
.2 Adjustment  
Counselor (BHS)



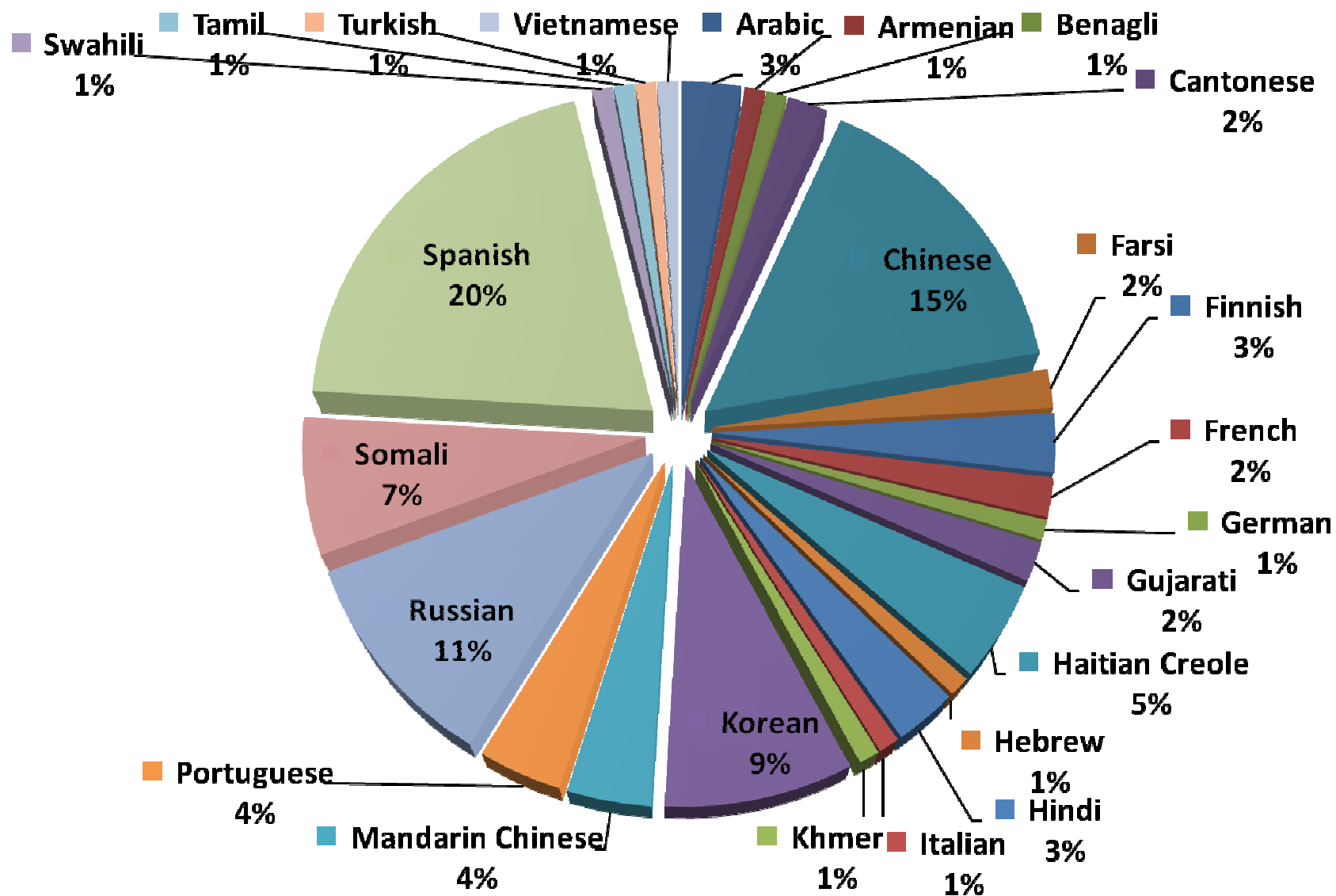
# **1. Mandates and Changing Demographics: English Language Learners**

- **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 ELL Population by Language



# 1. 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 pos.  
(Lane)

# 1. 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**

# 1. Additional State and Federal Mandates

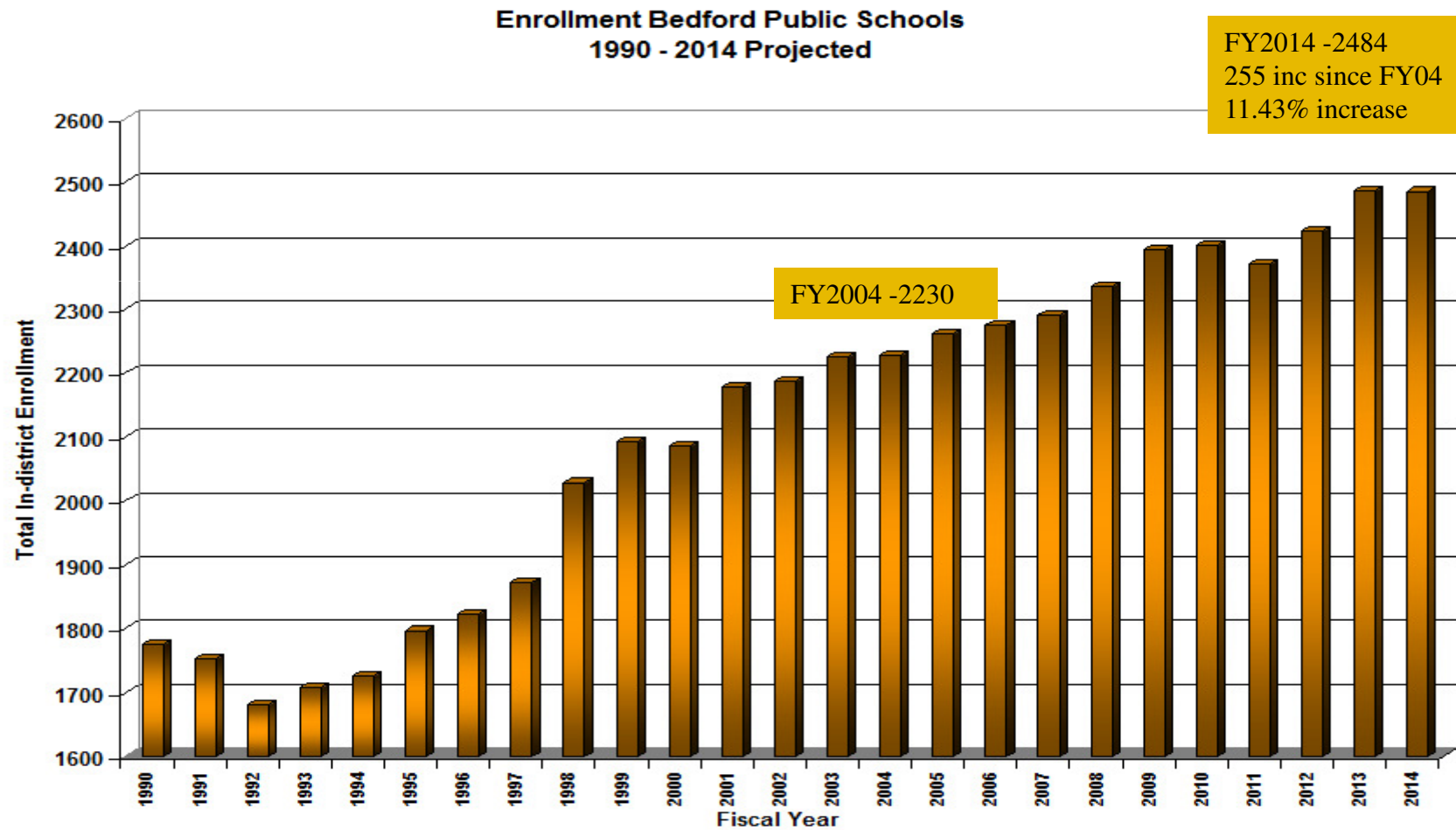
## Commonwealth of Mass Educators Evaluation System

- 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

## 2. Enrollment Increases



## 2. Enrollment Increases: Bedford High School

✶ **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)

### 3. 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

**Less OOD tuition,  
transport and  
other savings -  
\$276,480**

Total Net Cost  
Avoidance:  
\$3.3 to \$4.1  
million

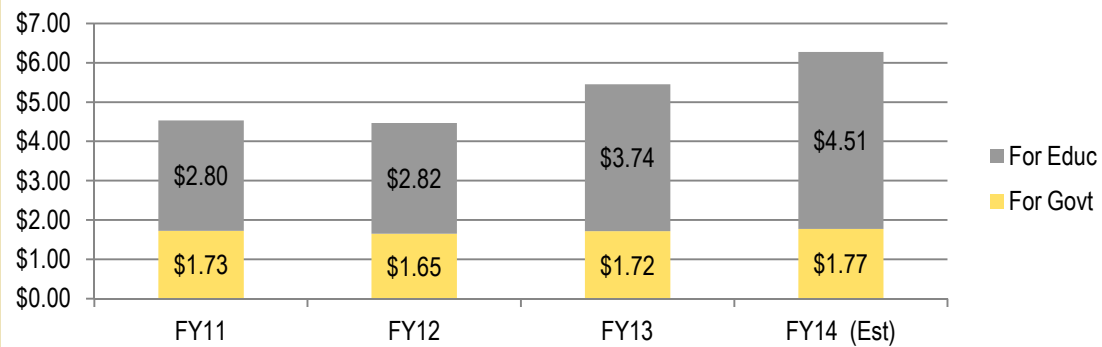
## 4. Maintenance of Current Program/Other

	FY14 \$\$\$ Increase	Pct Increase over FY13
Salaries	\$699,833	2.97%
SPED OOD	\$265,685	4.85%
Materials and services	\$19,586	0.66%
Utilities	<u>\$19,515</u>	<u>2.50%</u>
Total	\$1,004,619	3.06%

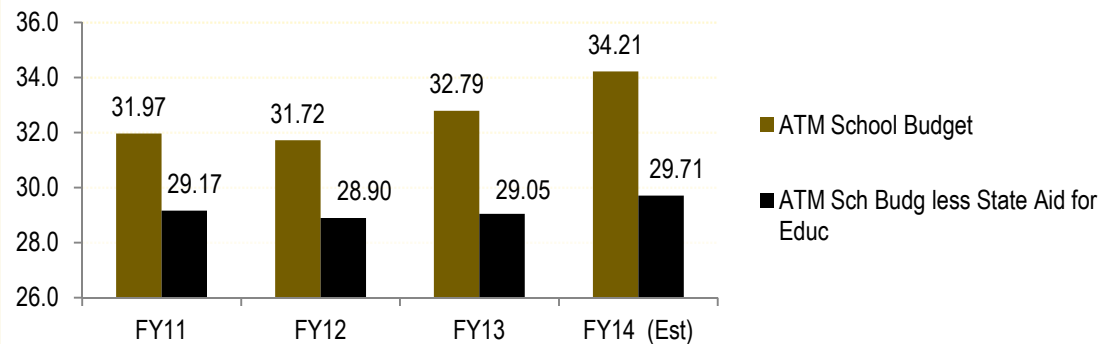
# STATE AID FOR EDUCATION

		FY11	FY12	FY13	FY14 (1)
<b>State Aid Total</b>		<b>\$4,528,928</b>	<b>\$4,468,446</b>	<b>\$5,455,556</b>	<b>\$6,276,975</b>
	\$ change		<b>-\$60,482</b>	<b>\$987,110</b>	<b>\$821,419</b>
	%		<b>-1.34%</b>	<b>22.09%</b>	<b>15.06%</b>
<b>For Education</b>		<b>\$2,801,973</b>	<b>\$2,817,844</b>	<b>\$3,740,432</b>	<b>\$4,506,799</b>
	\$ change		<b>\$15,871</b>	<b>\$922,588</b>	<b>\$766,367</b>
	%		<b>0.57%</b>	<b>32.74%</b>	<b>20.49%</b>
<b>For General Govt</b>		<b>\$1,726,955</b>	<b>\$1,650,602</b>	<b>\$1,715,124</b>	<b>\$1,770,176</b>
	\$ change		<b>-\$76,353</b>	<b>\$64,522</b>	<b>\$55,052</b>
	%		<b>-4.42%</b>	<b>3.91%</b>	<b>3.21%</b>
<b>Bedford School Budget</b>		<b>\$31,968,135</b>	<b>\$31,716,380</b>	<b>\$32,787,202</b>	<b>\$34,214,568</b>
	\$ change		<b>-\$251,755</b>	<b>\$1,070,822</b>	<b>\$1,427,366</b>
	%		<b>-0.79%</b>	<b>3.38%</b>	<b>4.35%</b>
Less State Aid For Education		<b>-\$2,801,973</b>	<b>-\$2,817,844</b>	<b>-\$3,740,432</b>	<b>-\$4,506,799</b>
School Budget less State Aid for Education		<b>\$29,166,162</b>	<b>\$28,898,536</b>	<b>\$29,046,770</b>	<b>\$29,707,769</b>
	\$ change		<b>-\$267,626</b>	<b>\$148,234</b>	<b>\$660,999</b>
	%		<b>-0.84%</b>	<b>0.47%</b>	<b>2.02%</b>

### Mass State Aid to Bedford (\$million)



### Bedford School Budget (\$ million)





# Questions