

BEDFORD PUBLIC SCHOOLS

FY2017 BUDGET NEWSLETTER

MARCH 2016



Dear Bedford Resident,

On behalf of the Bedford School Committee, I am pleased to present the FY17 School Department Budget. This budget, as approved by the Bedford School Committee and Finance Committee, totals \$37,710,703, which is a 3.53% increase over the current adjusted FY16 operating budget of \$36,426,143. The .03% increase over the 3.50% guideline is attributed to the transfer this year of the school nurses from the health department to the school department, for which the Finance Committee has accounted in its model. The modest 1% increase over the \$37,342,248 maintenance of effort budget* is driven by our students' needs for additional social-emotional supports, continuing enrollment increases, STEM (science, technology, engineering and math) education expansion, and instructional technology integration.

The Bedford Public Schools takes pride in creating a safe and nurturing environment for all students to grow socially and intellectually and to achieve academically in preparation for college or career. Our students are challenged to complete increasingly complex and meaningful tasks that require the development of strong thinking skills and, in the process, build their confidence to take intellectual risks and expand their horizons. Not unlike other children, our students present with a wide range of backgrounds, experiences, learning styles and social-emotional needs. Those needs, when unmet, often interfere with learning and require additional expert personnel to provide the appropriate supports. This year's budget will facilitate the addition of critical support staff in several of our schools. Our highly effective in-house special education programs, which have brought many previously outplaced students back into the schools to learn with their peers, has saved the district several million dollars each year, and continues to offset costs in the FY17 budget.

While the complexity of our student body continues to grow, our elementary school enrollment continues to expand as well. Fortunately, the coming year will see a slight enrollment contraction at the high school, which has enabled us to make some modest reductions in staffing. The Finance Committee has put some funds in reserve should the kindergarten enrollment exceed our current projections. The increasing enrollment's most significant impact on the budget, however, will be felt this year in the capital, rather than the operating, budget.

The Lane School Building Project. This year, we created a Space Needs Task Force to look at enrollment projections and determine whether the current school buildings had sufficient space. The Space Needs Task Force issued its report (www.bedford.k12.ma.us), which examined enrollment projections and recommended the creation of additional space at Davis, Lane and John Glen Middle School. The School Committee is presently proposing a six-room addition/renovation at the Lt. Job Lane School. This project, initially estimated at \$2,050,000 for four classrooms, is now projected to cost approximately \$3,560,000 due to code-driven and additional space-driven needs revealed by the recently completed feasibility study (e.g., the need for additional bathrooms, cafeteria space and stairway reconfiguration). While we have applied to the Massachusetts School Building Authority (MSBA) for state funding to support a building addition at Davis School where modular classrooms were added in 2014, the MSBA has informed us that, if Bedford is selected, only one project at a time will be supported. Therefore, the School Committee will ask the community for the funding for a fully town-financed Lane School project at Town Meeting later this month. The School Committee has determined that it is more cost effective to complete the addition in time for a September 2017 opening, rather than postpone the project and utilize modular classrooms in the interim.

The School Department appreciates the Bedford community's commitment to quality education for its students. New families are drawn to Bedford because of the town's reputation for quality services and excellent education. Growth brings with it a wide range of challenges, both fiscal and pedagogical, which requires long-term planning. The following pages include details of the FY17 proposed budget in terms of budget categories, percentage increases, and enrollment increases. I hope you find the information useful. If you have any questions about the proposed budget, please feel free to contact me at 781-275-7588.

Respectfully,

Jon Sills, Superintendent of Schools

* Includes all non-negotiable fiscal commitments such as contractually agreed upon salaries, transportation, out of district special education costs, and inflation-adjusted textbooks and supplies accounts.

FY2017 SCHOOL BUDGET BREAKDOWN BY MAJOR EXPENDITURE CATEGORY

Breakout	FY17 SC Maintenance of Effort (MoE) Budget	FY17 SC Requested Program Expansion	FY17 Total SC Recommended	FY16 Approved Budget	FY17 MoE Budget to FY16 Budget	% Change FY17 MoE to FY16	FY17 Total SC Recommended to FY16 Approved	% Change FY17 Total SC to FY16 Approved
SALARIES	\$28,649,582	\$242,821	\$28,892,403	\$27,726,011	\$923,571	3.33%	\$1,166,392	4.21%
OPERATING EXPENSES	\$2,227,990	\$125,634	\$2,353,624	\$2,195,894	\$32,096	1.46%	\$157,730	7.18%
TRANSPORTATION REGULAR	\$1,111,680		\$1,111,680	\$1,074,814	\$ 36,866	3.43%	\$36,866	3.43%
SPED OOD	\$4,161,052		\$4,161,052	\$4,053,599	\$107,453	2.65%	\$107,453	2.65%
SPED OOD TRANS	\$824,640		\$824,640	\$1,030,260	\$(205,620)	-19.96%	\$(205,620)	-19.96%
NURSES	\$367,305		\$367,305	\$345,565	\$21,740	6.29%	\$21,740	6.29%
GRAND TOTAL	\$37,342,248	\$368,455	\$37,710,703	\$36,426,143	\$916,105	2.51%	\$ 1,284,560	3.53%

FY2017 SCHOOL BUDGET BREAKDOWN BY LOCATION

LOCATION	Breakout	FY17 SC Maintenance of Effort (MoE) Budget	FY17 SC Requested Program Expansion	FY17 Total SC Recommended	FY16 Approved Budget	FY17 MoE Budget to FY16 Budget	% FY17 MoE to FY16	FY17 Total SC Rec. to FY16 Approved	%FY17 Total SC Rec. to FY16 Approved
HIGH SCHOOL	SALARIES	\$9,081,802	\$70,906	\$9,152,708	\$8,817,994	\$263,808	2.99%	\$334,714	3.80%
	OPERATING EXPENSES	\$744,540	\$600	\$745,140	\$699,581	\$44,959	6.43%	\$45,559	6.51%
	TRANS REGULAR	\$183,223		\$183,223	\$176,661	\$6,562	3.71%	\$6,562	3.71%
HIGH SCHOOL Total		\$10,009,565	\$71,506	\$10,081,071	\$9,694,236	\$315,329	3.25%	\$386,835	3.99%

MIDDLE SCHOOL	SALARIES	\$6,365,060		\$6,365,060	\$6,125,710	\$239,350	3.91%	\$239,350	3.91%
	OPERATING EXPENSES	\$228,326	\$54,375	\$282,701	\$253,305	-\$24,979	-9.86%	\$29,396	11.60%
	TRANS REGULAR	\$212,447		\$212,447	\$205,020	\$7,427	3.62%	\$7,427	3.62%
MIDDLE SCHOOL Total		\$6,805,833	\$54,375	\$6,860,208	\$6,584,035	\$221,798	3.37%	\$276,173	4.19%

LANE SCHOOL	SALARIES	\$4,758,192	\$80,032	\$4,838,224	\$4,617,710	\$140,482	3.04%	\$220,514	4.78%
	OPERATING EXPENSES	\$227,370	\$15,717	\$243,087	\$221,155	\$6,215	2.81%	\$21,932	9.92%
	TRANS REGULAR	\$311,412		\$311,412	\$301,054	\$10,358	3.44%	\$10,358	3.44%
LANE SCHOOL Total		\$5,296,974	\$95,749	\$5,392,723	\$5,139,919	\$157,055	3.06%	\$252,804	4.92%

DAVIS SCHOOL	SALARIES	\$5,010,113	\$71,008	\$5,081,121	\$4,796,211	\$213,902	4.46%	\$284,910	5.94%
	OPERATING EXPENSES	\$214,869	\$15,717	\$230,586	\$215,099	-\$230	-0.11%	\$15,487	7.20%
	TRANS REGULAR	\$323,598		\$323,598	\$312,879	\$10,719	3.43%	\$10,719	3.43%
DAVIS SCHOOL Total		\$5,548,580	\$86,725	\$5,635,305	\$5,324,189	\$224,391	4.21%	\$311,116	5.84%

LOCATION	Breakout	FY17 SC Maintenance of Effort (MoE) Budget	FY17 SC Requested Program Expansion	FY17 Total SC Recommended	FY16 Approved Budget	FY17 MoE Budget to FY16 Budget	% FY17 MoE to FY16	FY17 Total SC Rec. to FY16 Approved	%FY17 Total SC Rec. to FY16 Approved
SYSTEM WIDE	SALARIES	\$3,434,415	\$20,875	\$3,455,290	\$3,368,387	\$66,028	1.96%	\$86,903	2.58%
	OPERATING EXPENSES	\$812,885	\$39,225	\$852,110	\$806,754	\$6,131	0.76%	\$45,356	5.62%
	TRANS REGULAR	\$81,000		\$81,000	\$79,200	\$1,800	2.27%	\$1,800	2.27%
	SPED OOD	\$4,161,052		\$4,161,052	\$4,053,599	\$107,453	2.65%	\$107,453	2.65%
	SPED OOD TRANS	\$824,640		\$824,640	\$1,030,260	-\$205,620	-19.96%	-\$205,620	-19.96%
	NURSES	\$367,305		\$367,305	\$345,565	\$21,740	6.29%	\$21,740	6.29%
SYSTEM WIDE Total		\$9,681,296	\$60,100	\$9,741,396	\$9,683,765	-\$2,469	-0.03%	\$57,631	0.60%

GRAND TOTAL	\$37,342,248	\$368,455	\$37,710,703	\$36,426,143	\$916,105	2.515%	\$1,284,560	3.53%
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FY2017 SCHOOL BUDGET BREAKDOWN BYMAJOR COST CENTER

COSTCENTER	Breakout	FY17 SC Maintenance of Effort (MoE) Budget	FY17 SC Requested Program Expansion	FY17 Total SC Recommended	FY16 Approved Budget	FY17 MoE Budget to FY16 Budget	% FY17 MoE to FY16	FY17 Total SC Rec. to FY16 Approved	%FY17 Total SC Rec. to FY16 Approved
REGULAR EDUCATION	SALARIES	\$21,872,842	\$175,517	\$22,048,359	\$21,173,896	\$698,946	3.30%	\$874,463	4.13%
	OPERATING EXPENSES	\$1,712,357	\$125,634	\$1,837,991	\$1,711,150	\$1,207	0.07%	\$126,841	7.41%
	TRANS REGULAR	\$1,030,680		\$1,030,680	\$995,614	\$35,066	3.52%	\$35,066	3.52%
	NURSES	\$367,305		\$367,305	\$345,565	\$21,740	6.29%	\$21,740	6.29%
REGULAR EDUCATION Total		\$24,983,184	\$301,151	\$ 25,284,335	\$24,226,225	\$756,959	3.12%	\$ 1,058,110	4.37%
SPECIAL EDUCATION	SALARIES	\$5,302,669	\$67,304	\$5,369,973	\$5,133,527	\$169,142	3.29%	\$ 236,446	4.61%
	OPERATING EXPENSES	\$121,568		\$121,568	\$121,568	\$0	0.00%	\$ 0	0.00%
	TRANS REGULAR	\$81,000		\$81,000	\$79,200	\$1,800	2.27%	\$1,800	2.27%
	SPED OOD	\$4,161,052		\$4,161,052	\$4,053,599	\$107,453	2.65%	\$107,453	2.65%
	SPED OOD TRANS	\$824,640		\$824,640	\$1,030,260	(\$205,620)	19.96%	\$(205,620)	-19.96%
SPECIAL EDUCATION Total		\$10,490,929	\$67,304	\$10,558,233	\$10,418,154	\$72,775	0.70%	\$140,079	1.34%
FACILITIES	SALARIES	\$1,474,071		\$1,474,071	\$1,418,588	\$55,483	3.91%	\$55,483	3.91%
	OPERATING EXPENSES	\$394,065		\$394,065	\$363,176	\$30,889	8.51%	\$30,889	8.51%
FACILITIES Total		\$1,868,136		\$1,868,136	\$1,781,764	\$86,372	4.85%	\$86,372	4.85%
GRAND TOTAL		\$37,342,248	\$368,455	\$ 37,710,703	\$36,426,143	\$916,105	2.51%	\$1,284,560	3.53%

FY2017 SCHOOL BUDGET BREAKDOWN BY DEPARTMENT

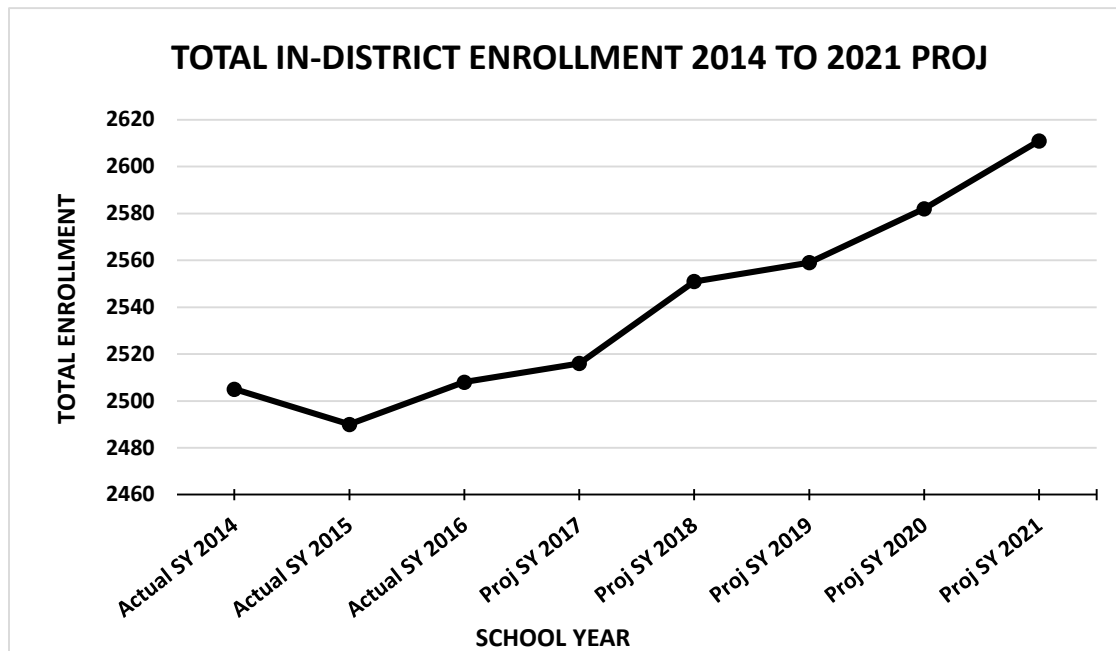
Breakout	FY17 SC Maintenance of Effort (MoE) Budget	FY17 SC Requested Program Expansion	FY17 Total SC Recommended	FY16 Approved Budget	FY17 MoE Budget to FY16 Budget	% FY17 MoE to FY16	FY17 Total SC Rec. to FY16 Approved	%FY17 Total SC Rec. to FY16 Approved
ADMINISTRATION	\$2,936,461	\$11,125	\$2,947,586	\$2,887,714	\$48,747	1.69%	\$59,872	2.07%
ADMINISTRATION- SCHOOL COMMITTEE	\$177,681		\$177,681	\$177,681	\$0	0.00%	\$0	0.00%
ADMINISTRATION- SCHOOL COMMITTEE - 403B	\$27,800		\$27,800	\$27,800	\$0	0.00%	\$0	0.00%
ART	\$614,771		\$614,771	\$593,920	\$20,851	3.51%	\$20,851	3.51%
AUDIO-VISUAL	\$11,550		\$11,550	\$10,350	\$1,200	11.59%	\$1,200	11.59%
BOY'S ATHLETICS	\$290,219	\$5,822	\$296,041	\$284,188	\$6,031	2.12%	\$11,853	4.17%
BUSINESS EDUCATION	\$102,021		\$102,021	\$99,522	\$2,499	2.51%	\$2,499	2.51%
CO-ED ATHLETICS	\$170,456		\$170,456	\$149,262	\$21,194	14.20%	\$21,194	14.20%
COMPUTER EDUCATION	\$1,137,281	\$118,488	\$1,255,769	\$1,133,616	\$3,665	0.32%	\$122,153	10.78%
CUSTODIAL	\$1,148,178		\$1,148,178	\$1,098,135	\$50,043	4.56%	\$50,043	4.56%
CUSTODIAL OVERTIME	\$20,999		\$20,999	\$20,537	\$462	2.25%	\$462	2.25%
ELEMENTARY SALARIES	\$3,505,828		\$3,505,828	\$3,349,214	\$156,614	4.68%	\$156,614	4.68%
ELL	\$493,200	\$4,114	\$497,314	\$467,088	\$26,112	5.59%	\$30,226	6.47%
ENGLISH	\$1,566,625		\$1,566,625	\$1,506,434	\$60,191	4.00%	\$60,191	4.00%
ERI/SLBB - STAFF RETIREMENTS	\$173,851		\$173,851	\$183,056	-\$9,205	-5.03%	\$ (9,205)	-5.03%
FACILITIES OVERTIME	\$33,642		\$33,642	\$32,902	\$740	2.25%	\$740	2.25%
FAMCO/HOME ECONOMICS	\$60,841		\$60,841	\$57,419	\$3,422	5.96%	\$ 3,422	5.96%
FOREIGN LANGUAGE	\$1,140,186	\$600	\$1,140,786	\$1,118,788	\$21,398	1.91%	\$21,998	1.97%
GIFTED STUDENTS	\$190,723		\$190,723	\$150,081	\$40,642	27.08%	\$40,642	27.08%
GIRL'S ATHLETICS	\$244,618		\$244,618	\$233,799	\$10,819	4.63%	\$10,819	4.63%
GRADUATE STUDY	\$10,000		\$10,000	\$10,000	\$0	0.00%	\$0	0.00%
GUIDANCE	\$1,168,702		\$1,168,702	\$1,134,831	\$33,871	2.98%	\$33,871	2.98%
HEALTH EDUCATION	\$705		\$705	\$705	\$0	0.00%	\$0	0.00%
HEALTH SERVICES	\$22,480		\$22,480	\$22,480	\$0	0.00%	\$0	0.00%
INSTRUCTION	\$339,763	\$44,152	\$383,915	\$340,312	-\$549	-0.16%	\$ 43,603	12.81%
INTRAMURAL			\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
KINDERGARTEN	\$799,493		\$799,493	\$758,977	\$40,516	5.34%	\$40,516	5.34%
LIBRARY	\$460,139		\$460,139	\$445,154	\$14,985	3.37%	\$14,985	3.37%
MAINTENANCE FACILITIES	\$616,428		\$616,428	\$577,690	\$38,738	6.71%	\$38,738	6.71%
MATHEMATICS	\$1,397,460		\$1,397,460	\$1,321,507	\$75,953	5.75%	\$75,953	5.75%
MUSIC	\$611,544		\$611,544	\$587,684	\$23,860	4.06%	\$23,860	4.06%

Breakout	FY17 SC Maintenance of Effort (MoE) Budget	FY17 SC Requested Program Expansion	FY17 Total SC Recommended	FY16 Approved Budget	FY17 MoE Budget to FY16 Budget	% FY17 MoE to FY16	FY17 Total SC Rec. to FY16 Approved	%FY17 Total SC Rec. to FY16 Approved
OCCUPATIONAL RESOURCE	\$150		\$150	\$150	\$0	0.00%	\$ 0	0.00%
PHYSICAL EDUCATION	\$973,857	\$2,000	\$975,857	\$937,672	\$36,185	3.86%	\$38,185	4.07%
READING	\$730,996	\$87,850	\$818,846	\$731,356	-\$360	-0.05%	\$87,490	11.96%
ROTC	\$122,331		\$122,331	\$115,222	\$7,109	6.17%	\$7,109	6.17%
SCIENCE	\$1,490,275		\$1,490,275	\$1,424,930	\$65,345	4.59%	\$65,345	4.59%
SOCIAL STUDIES	\$1,370,332		\$1,370,332	\$1,348,156	\$22,176	1.64%	\$22,176	1.64%
SPED ADMINISTRATION	\$324,529		\$324,529	\$322,883	\$1,646	0.51%	\$1,646	0.51%
SPED ALTERNATIVE IN- HOUSE	\$2,000		\$2,000	\$2,000	\$0	0.00%	\$0	0.00%
SPED CASE COLLABORATIVE	\$376,101		\$376,101	\$373,900	\$2,201	0.59%	\$2,201	0.59%
SPED IN-HOUSE ESY PROGRAMSs	\$23,000		\$23,000	\$23,000	\$0	0.00%	\$0	0.00%
SPED INSTRUCTION	\$4,078,137	\$67,304	\$4,145,441	\$3,846,484	\$231,653	6.02%	\$298,957	7.77%
SPED LABBB COLLABORATIVE	\$1,519,174		\$1,519,174	\$1,418,208	\$100,966	7.12%	\$100,966	7.12%
SPED OOD PROGRAMS	\$2,265,777		\$2,265,777	\$2,261,491	\$4,286	0.19%	\$4,286	0.19%
SPED PSYCHOLOGICAL SERVICES	\$121,313		\$121,313	\$117,343	\$3,970	3.38%	\$3,970	3.38%
SPED TEACHING ASSISTANTS	\$875,258		\$875,258	\$943,385	-\$68,127	-7.22%	\$ (68,127)	-7.22%
STUDENT ACTIVITIES	\$222,724		\$222,724	\$211,714	\$11,010	5.20%	\$ 11,010	5.20%
STUDY	\$409,661		\$409,661	\$465,000	-\$55,339	-11.90%	\$(55,339)	-11.90%
SUBSTITUTES	\$250,000		\$250,000	\$250,000	\$0	0.00%	\$0	0.00%
SUMMER STUDIES	\$16,893		\$16,893	\$16,893	\$0	0.00%	\$0	0.00%
TECHNOLOGY EDUCATION	\$280,382	\$27,000	\$307,382	\$269,171	\$11,211	4.17%	\$38,211	14.20%
TELEPHONE	\$48,889		\$48,889	\$52,500	-\$3,611	-6.88%	\$(3,611)	-6.88%
TEXTBOOKS	\$63,200		\$63,200	\$63,200	\$0	0.00%	\$0	0.00%
TRANSPORTATION	\$1,030,680		\$1,030,680	\$995,614	\$35,066	3.52%	\$35,066	3.52%
TRANSPORTATION ID SPED	\$81,000		\$81,000	\$79,200	\$1,800	2.27%	\$1,800	2.27%
TRANSPORTATION OOD SPED	\$824,640		\$824,640	\$1,030,260	-\$205,620	-19.96%	\$(205,620)	-19.96%
TRANSPORTATION - MCKINNEY-VENTO ACT			\$0	\$0	\$0		\$0	
NURSES	\$367,305		\$367,305	\$345,565	\$21,740	6.29%	\$21,740	6.29%
GRAND TOTAL	\$37,342,248	\$368,455	37,710,703	36,426,143	916,105	2.515%	\$1,284,560	3.53%

BEDFORD PUBLIC SCHOOLS ENROLLMENT 2014 TO 2021 PROJECTED

Grade	Actual SY 2014	Actual SY 2015	Actual SY 2016	Proj SY 2017	Proj SY 2018	Proj SY 2019	Proj SY 2020	Proj SY 2021
K	202	186	190	196	189	183	190	186
1	171	202	198	199	210	199	193	200
2	169	179	198	199	203	213	202	196
3	173	164	183	197	204	205	215	204
4	206	174	171	186	203	208	209	219
5	154	202	180	172	189	205	210	211
6	183	145	201	178	171	187	203	208
7	180	177	154	199	179	172	188	205
8	199	180	174	153	202	178	171	187
9	231	230	222	207	182	240	212	203
10	211	220	225	211	200	175	230	204
11	238	204	207	215	203	192	168	221
12	188	227	205	204	216	202	191	167
Total	2505	2490	2508	2516	2551	2559	2582	2611
Chg		-0.60%	0.72%	0.32%	1.39%	0.31%	0.90%	1.12%

School	Actual SY 2014	Actual SY 2015	Actual SY 2016	Proj SY 2017	Proj SY 2018	Proj SY 2019	Proj SY 2020	Proj SY 2021
Davis	542	567	586	594	602	595	585	582
Lane	533	540	534	555	596	618	634	634
JGMS	562	502	529	530	552	537	562	600
BHS	868	881	859	837	801	809	801	795
Totals	2505	2490	2508	2516	2551	2559	2582	2611
% over Prior		-0.60%	0.72%	0.32%	1.39%	0.31%	0.90%	1.12%



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97 McMahon Road
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