

FY2012 BEDFORD PUBLIC SCHOOLS BUDGET REQUEST MARCH 2011

FY2012 PROPOSED SCHOOL BUDGET – SALARY VS. NON-SALARY

Category	FY2012 Proposed Budget	FY2011 Budget	FY2012 Proposed to FY2011 Budget	% Chg
Salary	22,758,453	23,010,197	-251,744	-1.09%
Non-Salary	8,957,927	8,957,938	-11	0.00%
Grand Total	31,716,380	31,968,135	-251,755	-0.79%

FY2012 PROPOSED BUDGET BY MAJOR COST CENTER

COST CENTER	FY2012 Proposed Budget	FY2011 Budget	FY2012 Proposed to FY2011 Budget	% Chg
REGULAR EDUCATION	\$20,166,365	\$20,344,934	-\$178,569	-0.88%
SPECIAL EDUCATION In-District	\$3,448,012	\$3,527,705	-\$79,693	-2.26%
SPECIAL EDUCATION Out-of-District (OOD)	\$5,681,901	\$5,578,138	\$103,763	1.86%
FACILITIES	\$1,653,769	\$1,590,061	\$63,708	4.01%
UTILITIES	\$766,333	\$927,297	-\$160,964	-17.36%
Grand Total	\$31,716,380	\$31,968,135	-\$251,755	-0.79%

FY2012 PROPOSED SCHOOL BUDGET – BY MAJOR EXPENSE CATEGORY

Category	FY2012 Proposed Budget	FY2011 Budget	FY2012 Proposed to FY2011 Budget	% Chg
SALARIES	\$22,758,453	\$23,010,197	-\$251,744	-1.09%
CONTRACT SERVICES	\$7,148,281	\$6,993,260	\$155,021	2.22%
SUPPLIES & MATERIALS	\$437,068	\$417,667	\$19,401	4.65%
TEXTBOOKS & LIBRARY BOOKS	\$115,343	\$148,125	-\$32,782	-22.13%
EQUIPMENT	\$114,826	\$77,958	\$36,868	47.29%
LEGAL	\$65,000	\$65,000	\$0	0.00%
OTHER	\$268,776	\$290,517	-\$21,741	-7.48%
TELEPHONE	\$42,300	\$38,114	\$4,186	10.98%
GAS	\$4,646	\$6,609	-\$1,963	-29.70%
HEATING	\$224,917	\$343,124	-\$118,207	-34.45%
ELECTRICITY	\$536,770	\$577,564	-\$40,794	-7.06%
Total	\$31,716,380	\$31,968,135	-\$251,755	-0.79%

FY 2012 PROPOSED BUDGET – BREAKOUT BY EXPENSE AREA

EXPENSE AREA	FY2012 Proposed Budget	FY2011 Budget	FY2012 Proposed to FY2011 Budget	% Chg
REGULAR EDUCATION				
ADMINISTRATION	\$2,411,627	\$2,404,857	\$6,770	.028%
ADMINISTRATION-SCHOOL COMMITTEE	\$229,510	\$219,985	\$9,525	4.33%
ERI/SLBB - STAFF RETIREMENTS	\$309,202	\$0	\$309,202	N/A
ART	\$630,888	\$653,387	-\$22,499	-3.44%
AUDIO-VISUAL	\$13,450	\$13,450	\$0	0.00%
BOY'S ATHLETICS	\$266,286	\$263,039	\$3,247	1.23%
BUSINESS EDUCATION	\$78,691	\$73,854	\$4,837	6.55%
CO-ED ATHLETICS	\$112,774	\$111,844	\$930	0.83%
COMPUTER EDUCATION	\$796,744	\$761,600	\$35,144	4.61%
ELEMENTARY SALARIES	\$3,112,264	\$3,206,165	-\$93,901	-2.93%
ENGLISH	\$1,301,681	\$1,342,489	-40,808	-3.04%
FAMCO/HOME ECONOMICS	\$128,259	\$111,147	\$17,112	15.40%
FOREIGN LANGUAGE	\$1,033,060	\$1,100,045	-66,985	-6.09%
GIFTED STUDENTS	\$174,818	\$172,130	\$2,688	1.56%
GIRL'S ATHLETICS	\$213,878	\$212,592	\$1,286	0.60%
GRADUATE STUDY	\$10,000	\$10,000	\$0	0.00%
GUIDANCE	\$812,168	\$846,011	-\$33,843	-4.00%
HEALTH EDUCATION	\$1,005	\$1,005	\$0	0.00%
HEALTH SERVICES	\$16,370	\$15,370	\$1,000	6.51%
INSTRUCTION	\$228,620	\$234,670	-\$6,050	-2.58%
INTRAMURAL	\$0	\$750	-\$750	-100.00%
KINDERGARTEN	\$641,386	\$629,774	\$11,612	1.84%
LIBRARY	\$432,694	\$427,995	\$4,699	1.10%
MATHEMATICS	\$1,113,503	\$1,168,673	-\$55,170	-4.72%
MUSIC	\$558,239	\$606,164	-\$47,925	-7.91%
OCCUPATIONAL RESOURCE	\$360	\$360	\$0	0.00%
PHYSICAL EDUCATION	\$787,209	\$829,928	-\$42,719	-5.15%
READING	\$764,166	\$752,692	11,474	1.52%
ROTC	\$136,778	\$164,313	-\$27,535	-16.76%
SCIENCE	\$1,081,464	\$1,178,651	-97,187	-8.25%
SOCIAL STUDIES	\$1,087,230	\$1,134,070	-46,840	-4.13%
STUDENT ACTIVITIES	\$183,498	\$186,707	-\$3,209	-1.72%
STUDY	\$288,308	\$295,812	-\$7,504	-2.54%
SUBSTITUTES	\$250,000	\$250,000	\$0	0.00%
SUMMER STUDIES	\$19,893	\$19,893	\$0	0.00%
TECHNOLOGY EDUCATION	\$184,973	\$184,143	\$830	0.45%
TEXTBOOKS	\$34,585	\$34,585	\$0	0.00%
TRANSPORTATION	\$720,784	\$726,784	-\$6,000	-0.83%
Sub-Total	\$20,166,365	\$20,344,934	-\$178,569	-0.88%
SPECIAL EDUCATION IN-DISTRICT				
SPED ADMINISTRATION	\$241,080	\$232,328	\$8,752	3.77%
ENGLISH LANGUAGE LEARNERS	\$173,769	\$167,459	\$6,310	3.77%
SPED ALTERNATIVE IN-HOUSE	\$2,000	\$6,000	-\$4,000	-66.67%
SPED BILINGUAL TUTORS			\$0	N/A

EXPENSE AREA	FY2012 Proposed Budget	FY2011 Budget	FY2012 Proposed to FY2011 Budget	% Chg
SPED INSTRUCTION	\$2,305,099	\$2,264,569	\$40,530	1.79%
SPED PSYCHOLOGICAL SERVICES	\$85,014	\$66,096	\$18,918	28.62%
SPED TEACHING ASSISTANTS	\$562,033	\$721,413	-\$159,380	-22.09%
TRANSPORTATION ID SPED	\$69,840	\$69,840	\$0	0.00%
Sub-Total	\$3,448,012	\$3,527,705	-\$79,693	-2.26%
SPECIAL EDUCATION OOD				
TRANSPORTATION OOD SPED	\$1,011,594	\$1,003,621	\$7,973	0.79%
SPED LABBB COLLABORATIVE	\$1,457,505	\$1,353,067	\$104,438	7.72%
SPED OOD PROGRAMS	\$1,793,789	\$1,606,345	\$187,444	11.67%
SPED CASE COLLABORATIVE	\$1,419,013	\$1,615,104	-\$196,091	-12.14%
Sub-Total	\$5,681,901	\$5,578,138	\$103,763	1.86%
FACILITIES				
CUSTODIAL	\$1,039,913	\$1,026,456	\$13,457	1.31%
CUSTODIAL OVERTIME	\$36,680	\$51,680	-\$15,000	-29.02%
FACILITIES OVERTIME	\$28,460	\$24,405	\$4,055	16.62%
MAINTENANCE FACILITIES	\$506,416	\$449,406	\$57,010	12.69%
TELEPHONE	\$42,300	\$38,114	\$4,186	10.98%
Sub-Total	\$1,653,769	\$1,590,061	\$63,708	4.01%
UTILITIES				
ELECTRICITY	\$536,770	\$577,564	-\$40,794	-7.06%
GAS	\$4,646	\$6,609	-\$1,963	-29.70%
HEATING	\$224,917	\$343,124	-\$118,207	-34.45%
Sub-Total	\$766,333	\$927,297	-\$160,964	-17.36%
Grand Total	\$31,716,380	\$31,968,135	-\$251,755	-0.79%

FY2012 PROPOSED SCHOOL BUDGET BREAKOUT BY LOCATION AREA

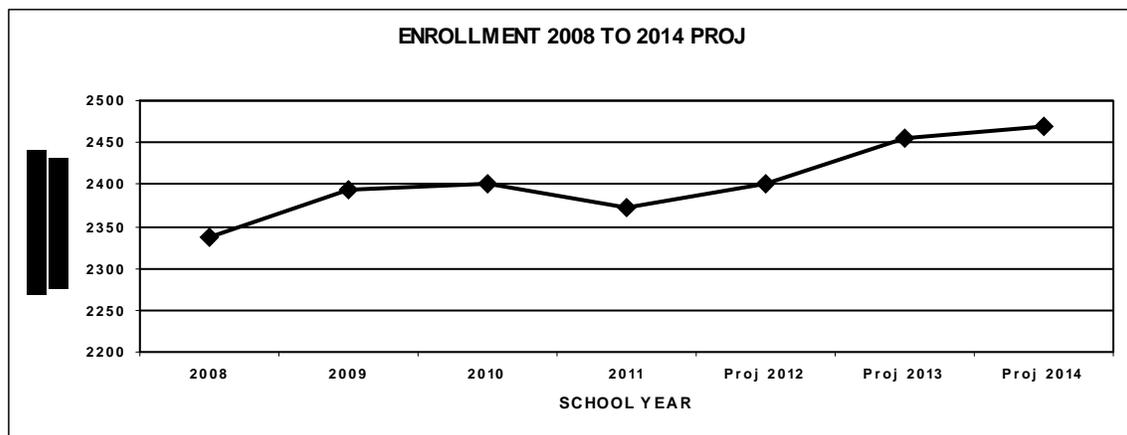
Expense Area	BHS	JGMS	LANE	DAVIS	SYSTEM WIDE	Grand Total
REGULAR EDUCATION						
ADMINISTRATION	\$605,730	\$366,314	\$220,456	\$265,232	\$953,895	\$2,411,627
ADMINI-SCHOOL COMMITTEE					\$229,510	\$229,510
ERI/SLBB - STAFF RETIREMENTS					\$309,202	\$309,202
ART	\$277,760	\$174,724	\$91,924	\$86,480		\$630,888
AUDIO-VISUAL	\$3,300	\$1,300	\$550	\$1,200	\$7,100	\$13,450
BOY'S ATHLETICS	\$249,068	\$17,218				\$266,286
BUSINESS EDUCATION	\$78,691					\$78,691
CO-ED ATHLETICS	\$102,986	\$9,788				\$112,774
COMPUTER EDUCATION	\$118,681	\$104,051	\$126,239	\$64,112	\$383,661	\$796,744
ELEMENTARY SALARIES			\$1,748,579	\$1,363,685		\$3,112,264
ENGLISH	\$808,832	\$492,849				\$1,301,681
FAMCO/HOME ECONOMICS	\$127,359	\$900				\$128,259
FOREIGN LANGUAGE	\$520,245	\$348,819	\$163,996			\$1,033,060
GIFTED STUDENTS		\$77,921	\$47,216	\$47,181	\$2,500	\$174,818

Expense Area	BHS	JGMS	LANE	DAVIS	SYSTEM WIDE	Grand Total
GIRL'S ATHLETICS	\$193,076	\$20,802				\$213,878
GRADUATE STUDY	\$2,500	\$2,500	\$2,500	\$2,500		\$10,000
GUIDANCE	\$514,677	\$180,493	\$55,982	\$61,016		\$812,168
HEALTH EDUCATION	\$670	\$205	\$130	\$0		\$1,005
HEALTH SERVICES					\$16,370	\$16,370
INSTRUCTION	\$24,335		\$23,087	\$33,982	\$147,216	\$228,620
INTRAMURAL		\$0				\$0
KINDERGARTEN				\$641,386		\$641,386
LIBRARY	\$130,803	\$117,196	\$104,160	\$79,085	\$1,450	\$432,694
MATHEMATICS	\$650,568	\$402,849	\$59,136	\$950		\$1,113,503
MUSIC	\$172,636	\$186,039	\$139,270	\$60,294		\$558,239
OCCUPATIONAL RESOURCE	\$360					\$360
PHYSICAL EDUCATION	\$266,131	\$262,168	\$171,066	\$87,844		\$787,209
READING	\$128,993	\$246,239	\$182,670	\$206,264		\$764,166
ROTC	\$136,778					\$136,778
SCIENCE	\$619,694	\$459,270		\$2,500		\$1,081,464
SOCIAL STUDIES	\$625,342	\$461,888				\$1,087,230
STUDENT ACTIVITIES	\$141,119	\$34,513	\$5,300	\$2,566		\$183,498
STUDY	\$154,786	\$133,522				\$288,308
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	\$79,341	\$105,632				\$184,973
TEXTBOOKS			\$26,585	\$8,000		\$34,585
TRANSPORTATION	\$111,103	\$146,930	\$224,563	\$238,188		\$720,784
Sub-Total	\$6,915,657	\$4,422,630	\$3,458,909	\$3,318,265	\$2,050,904	\$20,166,365
SPECIAL EDUCATION IN-DIST						
SPED ADMINISTRATION					\$241,080	\$241,080
ENGLISH LANGUAGE LEARNERS					\$173,769	\$173,769
SPED ALTERNATIVE IN-HOUSE	\$2,000					\$2,000
SPED BILINGUAL TUTORS						\$0
SPED IN-HOUSE ESY PROGRAMS					\$9,177	\$9,177
SPED INSTRUCTION	\$507,618	\$705,988	\$560,102	\$509,391	\$22,000	\$2,305,099
SPED PSYCHOLOGICAL SERVICES					\$85,014	\$85,014
SPED TEACHING ASSISTANTS	\$116,400	\$112,631	\$225,785	\$101,917	\$5,300	\$562,033
TRANSPORTATION ID SPED					\$69,840	\$69,840
Sub-Total	\$626,018	\$818,619	\$785,887	\$611,308	\$606,180	\$3,448,012
SPECIAL EDUCATION OOD						
SPED LABBB COLLABORATIVE					\$1,457,505	\$1,457,505
SPED CASE COLLABORATIVE					\$1,419,013	\$1,419,013
SPED OOD PROGRAMS					\$1,793,789	\$1,793,789
TRANSPORTATION OOD SPED					\$1,011,594	\$1,011,594
Sub-Total	\$0	\$0	\$0	\$0	\$5,681,901	\$5,681,901
FACILITIES						
CUSTODIAL	\$415,244	\$236,066	\$157,893	\$157,586	\$73,124	\$1,039,913
CUSTODIAL OVERTIME					\$36,680	\$36,680
FACILITIES OVERTIME					\$28,460	\$28,460
MAINTENANCE FACILITIES	\$49,653	\$55,580	\$23,185	\$25,185	\$352,813	\$506,416
TELEPHONE	\$34,000	\$3,100	\$4,000	\$1,200		\$42,300
Sub-Total	\$498,897	\$294,746	\$185,078	\$183,971	\$491,077	\$1,653,769

Expense Area	BHS	JGMS	LANE	DAVIS	SYSTEM WIDE	Grand Total
UTILITIES						
ELECTRICITY	\$247,898	\$103,939	\$89,018	\$95,915		\$536,770
HEATING	\$91,700	\$51,833	\$50,000	\$31,384		\$224,917
GAS	\$0		\$4,646			\$4,646
Sub-Total	\$339,598	\$155,772	\$143,664	\$127,299	\$0	\$766,333
Grand Total	\$8,380,170	\$5,691,767	\$4,573,538	\$4,240,843	\$8,830,062	\$31,716,380

BEDFORD PUBLIC SCHOOLS ENROLLMENT

Grade	Act SY 2008	Act SY 2009	Act SY 2010	Act SY 2011	Proj SY 2012	Proj SY 2013	Proj SY 2014
K	153	145	187	150	158	183	160
1	171	159	153	196	161	169	196
2	171	181	166	142	204	168	176
3	180	186	187	170	148	212	175
4	170	185	184	183	173	151	216
5	190	176	193	181	188	178	156
6	166	201	176	190	185	192	181
7	195	182	196	183	190	185	192
8	175	195	187	195	186	192	187
9	209	214	223	196	239	227	235
10	184	194	197	218	184	224	212
11	209	170	189	185	209	177	215
12	163	205	162	183	176	198	168
Total	2336	2393	2400	2372	2401	2456	2469
% over Prior Yr	2.01%	2.44%	0.29%	-1.17%	1.22%	2.29%	0.53%
School	Act SY 2008	Act SY 2009	Act SY 2010	Act SY 2011	Proj SY 2012	Proj SY 2013	Proj SY 2014
Davis	495	485	506	488	523	520	532
Lane	540	547	564	534	509	541	547
JGMS	536	578	559	568	561	569	560
BHS	765	783	771	782	808	826	830
Totals	2336	2393	2400	2372	2401	2456	2469
% over Prior Yr	2.01%	2.44%	0.29%	-1.17%	1.22%	2.29%	0.53%



BEDFORD PUBLIC SCHOOLS STAFF FTES ALL FUNDING SOURCES

		FY12 Proposed	FY11	% Change
Professional	Total Prof Staff	245.3	245.3	0.00%
Para Professional				
	Maintenance/Custodial	24.55	25.05	-2.00%
	Instructional	65.65	68.65	-4.37%
	Administrative	19.5	20.5	-4.88%
	Total Para-Prof Staff	109.7	114.2	-3.94%
	Grand Total	355	359.5	-1.25%