

# BEDFORD PUBLIC SCHOOLS

## FY2020 BUDGET NEWSLETTER

### MARCH 2019



Dear Bedford Resident,

On behalf of the Bedford School Committee, I am pleased to present the FY20 School Department Budget. This budget totals \$41,844,365, which is a 3.5%<sup>1</sup> increase over the current adjusted FY19 operating budget of \$40,428,716. The 1.137% increase over the \$41,383,979 maintenance of effort budget<sup>2</sup> is driven primarily by ongoing enrollment pressures, growth in both the number and the acuity of students' social and emotional challenges, special education, and program needs.

Our school district is in the midst of a significant demographic shift, both in absolute numbers and in composition. With 2342 students in FY08, we are projecting 2711 in FY20 and 2928 in FY25. Our 176 English Language Learners speak 50 different languages at home, and our low income, Asian and African-American enrollments have grown by 190%, 182% and 46.5% respectively since FY01. While HAFB has always made the Bedford Public Schools more diverse than many of our comparable suburban districts, our growing numbers and population diversity now create additionally valuable opportunities for our students to learn from each other and to create new and meaningful relationships. At the same time, the greater the student body's complexity, the greater the need for differentiating instruction, for specialized programming and for teacher training.

The Bedford Public Schools takes pride in creating a safe and nurturing environment that challenges all students intellectually, prepares them for democratic citizenship, and readies them for college and for career. Recognizing the uniqueness of each child, the schools strive to engage each child in developmentally appropriate tasks that develop their abilities to independently comprehend texts of increasing complexity, to reason mathematically, to take command of their own learning, and to think analytically and creatively about the natural and social worlds of which they are such important parts. Bedford's schools are deeply committed to the arts and to the use of technology to extend and deepen the learning experience. Not unlike other communities, our students present with a wide range of backgrounds, experiences, learning styles and social-emotional needs. The FY20 budget will enable us to meet, or in some cases, move towards the class size guidelines that best enable us to address these complex needs. It will support as well our highly effective in-house special education programs, which have brought many previously outplaced students back into the schools to learn with their peers and have saved the district several million dollars each year.

With the Lane School addition fully online and the Davis School renovation/addition scheduled for an August, 2019 completion, we are ready to launch our JGMS addition/BHS D-wing renovation projects. October's STM provided funds for schematic design, and we are now seeking \$4,719,735<sup>3</sup> for the construction of two additions at JGMS, and \$1,563,000<sup>3</sup> for the BHS renovation project. With the integrated pre-school moving to Davis School, the high school D wing will be repurposed to accommodate growing BHS needs. Our other critically important capital request concerns funds for the requisite replacement of information technology (computers, interactive whiteboards, switches and servers) across the district.

The school committee and school department appreciate the Bedford community's commitment to quality education for all of 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 FY20 proposed budget in terms of budget categories, percentage increases, and enrollment increases. I hope you find the information useful. Please refer to our website to see a more detailed budget explanation, with rationales for each of the increases requested. 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

<sup>1</sup>A separate budget request coming before Town Meeting is for \$120,000 for our new town and schools phone system and internet service. When accounting for the \$60,000 that will come from the schools' budget, our actual increase is 3.65%

<sup>2</sup>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.

<sup>3</sup>Estimated. Precise amount will be confirmed at TM.

### FY2020 SCHOOL BUDGET BREAKOUT BY MAJOR EXPENDITURE CATEGORY

Breakout	FY20 Maintenance of Effort (MoE) Bgt Request	FY20 Expansion Request	FY 20 Total Request	FY19 Approved Budget	FY20 MoE to FY19 \$\$ Increase	FY20 MoE to FY19 % Increase	Total FY20 Request to FY19 Approved \$\$ Increase	FY20 Total % Increase Over FY19
Salaries	\$34,307,840	\$414,522	\$34,722,362	\$33,271,246	\$1,036,594	3.116%	\$1,451,116	4.36%
Operating Expenses	\$2,452,989	\$45,864	\$2,498,853	\$2,515,891	-\$62,901	-2.500%	-\$17,037	-0.68%
SPED OOD TRANS	\$675,278		\$675,278	\$665,318	\$9,960	1.497%	\$9,960	1.50%
TRANSPORTATION REGULAR	\$1,254,507		\$1,254,507	\$1,223,340	\$31,167	2.548%	\$31,167	2.55%
Utilities	\$0		\$0	\$0	\$0	#DIV/0!	\$0	#DIV/0!
SPED OOD	\$2,693,365		\$2,693,365	\$2,752,920	-\$59,556	-2.163%	-\$59,556	-2.16%
<b>Grand Total</b>	<b>\$41,383,979</b>	<b>\$460,386</b>	<b>\$41,844,365</b>	<b>\$40,428,716</b>	<b>\$955,264</b>	<b>2.363%</b>	<b>\$1,415,649</b>	<b>3.50%</b>

### FY2020 SCHOOL BUDGET BREAKOUT BY LOCATION

LOCATION	Breakout	FY20 Maintenance of Effort (MoE) Bgt Request	FY20 Expansion Request	FY 20 Total Request	FY19 Approved Budget	FY20 MoE to FY19 \$\$ Increase	FY20 MoE to FY19 % Increase	Total FY20 Request to FY19 Approved \$\$ Increase	FY20 Total % Increase Over FY19
HIGH SCHOOL	Salaries	\$10,766,542	\$162,780	\$10,929,322	\$10,368,340	\$398,202	3.84%	\$560,982	5.41%
	Operating Expenses	\$796,745	\$13,765	\$810,510	\$845,757	(\$49,012)	-5.80%	(\$35,247)	-4.17%
	Trans -Regular	\$230,664		\$230,664	\$223,492	\$7,172	3.21%	\$7,172	3.21%
<b>HIGH SCHOOL Total</b>		<b>\$11,793,951</b>	<b>\$176,545</b>	<b>\$11,970,496</b>	<b>\$11,437,590</b>	<b>\$356,362</b>	<b>3.12%</b>	<b>\$532,906</b>	<b>4.66%</b>
MIDDLE SCHOOL	Salaries	\$7,181,644	\$17,120	\$7,198,763	\$6,943,220	\$238,423	3.43%	\$255,543	3.68%
	Operating Expenses	\$297,131	\$5,230	\$302,361	\$333,827	(\$36,697)	-10.99%	(\$31,467)	-9.43%
	Trans -Regular	\$317,207		\$317,207	\$308,309	\$8,898	2.89%	\$8,898	2.89%
<b>MIDDLE SCHOOL Total</b>		<b>\$7,795,981</b>	<b>\$22,350</b>	<b>\$7,818,331</b>	<b>\$7,585,357</b>	<b>\$210,624</b>	<b>2.78%</b>	<b>\$232,974</b>	<b>3.07%</b>
LANE SCHOOL	Salaries	\$6,223,691	\$29,521	\$6,253,212	\$6,004,431	\$219,260	3.65%	\$248,781	4.14%
	Operating Expenses	\$250,896	\$2,700	\$253,596	\$251,520	(\$624)	-0.25%	\$2,076	0.83%
	Trans -Regular	\$291,064		\$291,064	\$283,484	\$7,580	2.67%	\$7,580	2.67%
<b>LANE SCHOOL Total</b>		<b>\$6,765,651</b>	<b>\$32,221</b>	<b>\$6,797,872</b>	<b>\$6,539,435</b>	<b>\$226,216</b>	<b>3.46%</b>	<b>\$258,437</b>	<b>3.95%</b>
DAVIS SCHOOL	Salaries	\$5,466,753	\$128,188	\$5,594,941	\$5,367,324	\$99,429	1.85%	\$227,617	4.24%
	Operating Expenses	\$214,084	\$24,169	\$238,253	\$243,437	(\$29,352)	-12.06%	(\$5,183)	-2.13%
	Trans -Regular	\$288,672		\$288,672	\$281,154	\$7,517	2.67%	\$7,517	2.67%
<b>DAVIS SCHOOL Total</b>		<b>\$5,969,508</b>	<b>\$152,357</b>	<b>\$6,121,866</b>	<b>\$5,891,915</b>	<b>\$77,594</b>	<b>1.32%</b>	<b>\$229,951</b>	<b>3.90%</b>
SYSTEM WIDE	Salaries	\$4,669,211	\$76,913	\$4,746,124	\$4,587,931	\$81,280	1.77%	\$158,193	3.45%
	Operating Expenses	\$894,134	\$0	\$894,134	\$841,350	\$52,784	6.27%	\$52,784	6.27%
	SPED OOD Trans	\$675,278		\$675,278	\$665,318	\$9,960	1.50%	\$9,960	1.50%
	Trans -Regular	\$126,900		\$126,900	\$126,900	\$0	0.00%	\$0	0.00%
	SPED OOD	\$2,693,365		\$2,693,365	\$2,752,920	(\$59,556)	-2.16%	(\$59,556)	-2.16%
<b>SYSTEM WIDE Total</b>		<b>\$9,058,887</b>	<b>\$76,913</b>	<b>\$9,135,801</b>	<b>\$8,974,419</b>	<b>\$84,468</b>	<b>0.94%</b>	<b>\$161,381</b>	<b>1.80%</b>
<b>Grand Total</b>		<b>\$41,383,979</b>	<b>\$460,386</b>	<b>\$41,844,365</b>	<b>\$40,428,716</b>	<b>\$955,264</b>	<b>2.36%</b>	<b>\$1,415,649</b>	<b>3.50%</b>

### FY2020 SCHOOL BUDGET BREAKOUT BY COST CENTER

COSTCENTER	FinCom Warrant Breakout	FY20 Maintenance of Effort (MoE) Bgt Request	FY20 Expansion Request	FY 20 Total Request	FY19 Approved Budget	FY20 MoE to FY19 \$\$ Increase	FY20 MoE to FY19 % Increase	Total FY20 Request to FY19 Approved \$\$ Increase	FY20 Total % Increase Over FY19
REGULAR EDUCATION	Salaries	\$25,361,323	\$388,714	\$25,750,037	\$24,619,839	\$741,484	3.01%	\$1,130,199	4.59%
	Operating Expenses	\$1,913,308	\$45,864	\$1,959,172	\$1,915,470	(\$2,161)	-0.11%	\$43,703	2.28%
	Trans -Regular	\$1,127,607		\$1,127,607	\$1,096,440	\$31,167	2.84%	\$31,167	2.84%
SPECIAL EDUCATION	Salaries	\$7,211,624	\$25,807	\$7,237,432	\$6,954,059	\$257,566	3.70%	\$283,373	4.07%
	Operating Expenses	\$130,568		\$130,568	\$131,568	(\$1,000)	-0.76%	(\$1,000)	-0.76%
	SPED OOD TRANS	\$675,278		\$675,278	\$665,318	\$9,960	1.50%	\$9,960	1.50%
	Trans -Regular	\$126,900		\$126,900	\$126,900	\$0	0.00%	\$0	0.00%
	SPED OOD	\$2,693,365		\$2,693,365	\$2,752,920	(\$59,556)	-2.16%	(\$59,556)	-2.16%
FACILITIES	Salaries	\$1,734,893	\$0	\$1,734,893	\$1,697,349	\$37,544	2.21%	\$37,544	2.21%
	Operating Expenses	\$409,113		\$409,113	\$468,853	(\$59,740)	-12.74%	(\$59,740)	-12.74%
<b>Grand Total</b>		<b>\$41,383,979</b>	<b>\$460,386</b>	<b>\$41,844,365</b>	<b>\$40,428,716</b>	<b>\$955,264</b>	<b>2.36%</b>	<b>\$1,415,649</b>	<b>3.50%</b>

### FY2020 SCHOOL BUDGET BREAKOUT BY DEPARTMENT

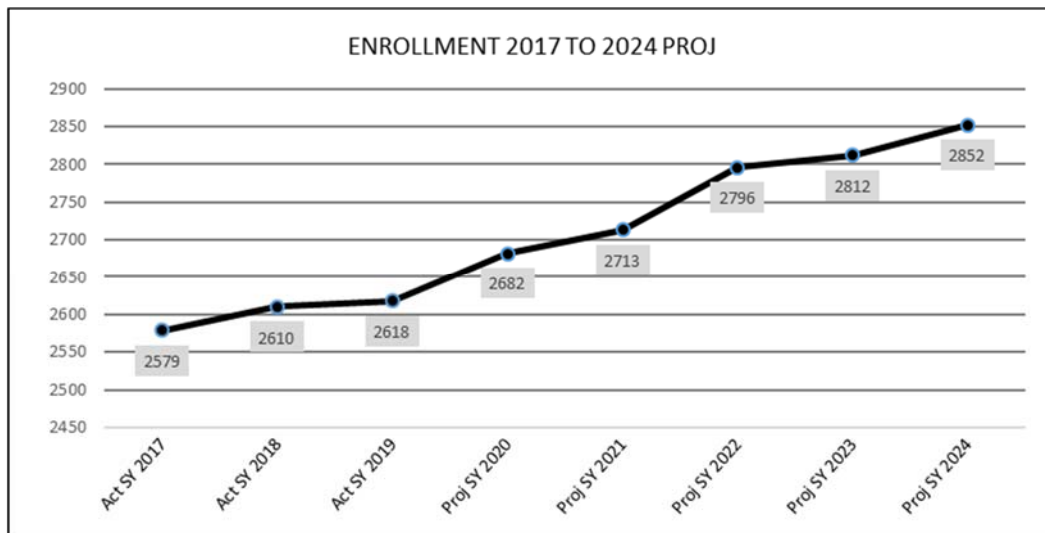
PROJECT	FY20 Maintenance of Effort (MoE) Bgt Request	FY20 Expansion Request	FY 20 Total Request	FY19 Approved Budget	FY20 MoE to FY19 \$\$ Increase	FY20 MoE to FY19 % Increase	Total FY20 Request to FY19 Approved \$\$ Increase	FY20 Total % Increase Over FY19
ADMINISTRATION	\$3,193,413	\$4,301	\$3,197,714	\$3,147,590	\$45,823	1.46%	\$50,124	1.59%
ADMINISTRATION- SCHOOL COMMITTEE	\$189,249		\$189,249	\$142,298	\$46,951	33.00%	\$46,951	33.00%
ADMINISTRATION- SCHOOL COMMITTEE -403B	\$24,800		\$24,800	\$24,800	\$0	0.00%	\$0	0.00%
ART	\$745,494		\$745,494	\$718,422	\$27,072	3.77%	\$27,072	3.77%
AUDIO-VISUAL	\$35,000		\$35,000	\$35,100	(\$100)	-0.28%	(\$100)	-0.28%
BOY'S ATHLETICS	\$341,545	\$500	\$342,045	\$337,122	\$4,423	1.31%	\$4,923	1.46%
BUSINESS EDUCATION	\$108,834		\$108,834	\$106,909	\$1,925	1.80%	\$1,925	1.80%
CO-ED ATHLETICS	\$183,114	\$0	\$183,114	\$180,148	\$2,966	1.65%	\$2,966	1.65%
COMPUTER EDUCATION	\$1,333,431	\$0	\$1,333,431	\$1,325,388	\$8,043	0.61%	\$8,043	0.61%
CUSTODIAL	\$1,369,308	\$0	\$1,369,308	\$1,340,506	\$28,802	2.15%	\$28,802	2.15%
ELEMENTARY SALARIES	\$4,057,235	\$67,808	\$4,125,043	\$3,925,501	\$131,734	3.36%	\$199,542	5.08%
ELL	\$717,245	\$64,094	\$781,339	\$686,078	\$31,167	4.54%	\$95,261	13.88%
ENGLISH	\$1,548,945		\$1,548,945	\$1,488,514	\$60,431	4.06%	\$60,431	4.06%
ERI/SLBB - STAFF RETIREMENTS	\$118,612		\$118,612	\$118,725	(\$113)	-0.10%	(\$113)	-0.10%
FACILITIES OVERTIME	\$58,372		\$58,372	\$57,902	\$470	0.81%	\$470	0.81%
FAMCO/HOME ECONOMICS	\$97,116		\$97,116	\$91,105	\$6,011	6.60%	\$6,011	6.60%

FOREIGN LANGUAGE	\$1,388,539	\$2,070	\$1,390,609	\$1,326,797	\$61,743	4.65%	\$63,813	4.81%
GIFTED STUDENTS	\$133,391	\$12,819	\$146,210	\$168,450	(\$35,060)	-20.81%	(\$22,241)	-13.20%
PROJECT	FY20 Maintenance of Effort (MoE) Bgt Request	FY20 Expansion Request	FY 20 Total Request	FY19 Approved Budget	FY20 MoE to FY19 \$\$ Increase	FY20 MoE to FY19 % Increase	Total FY20 Request to FY19 Approved \$\$ Increase	FY20 Total % Increase Over FY19
GIRL'S ATHLETICS	\$275,804	\$5,479	\$281,283	\$272,597	\$3,207	1.18%	\$8,686	3.19%
GUIDANCE	\$1,356,983	\$67,994	\$1,424,977	\$1,309,199	\$47,784	3.65%	\$115,778	8.84%
HEALTH EDUCATION	\$705		\$705	\$705	\$0	0.00%	\$0	0.00%
HEALTH SERVICES	\$463,548		\$463,548	\$451,737	\$11,811	2.61%	\$11,811	2.61%
INSTRUCTION	\$305,279	\$5,500	\$310,779	\$319,318	(\$14,039)	-4.40%	(\$8,539)	-2.67%
KINDERGARTEN	\$846,904	\$0	\$846,904	\$832,694	\$14,210	1.71%	\$14,210	1.71%
LIBRARY	\$535,146	\$14,127	\$549,273	\$519,569	\$15,577	3.00%	\$29,704	5.72%
MAINTENANCE FACILITIES	\$716,326		\$716,326	\$723,134	(\$6,808)	-0.94%	(\$6,808)	-0.94%
MATHEMATICS	\$1,626,638	\$31,552	\$1,658,191	\$1,615,179	\$11,459	0.71%	\$43,012	2.66%
MUSIC	\$671,433		\$671,433	\$637,249	\$34,184	5.36%	\$34,184	5.36%
OCCUPATIONAL RESOURCE	\$150		\$150	\$150	\$0	0.00%	\$0	0.00%
PHYSICAL EDUCATION	\$1,070,422		\$1,070,422	\$1,034,938	\$35,483	3.43%	\$35,483	3.43%
READING	\$1,094,706	\$109,028	\$1,203,734	\$1,063,041	\$31,665	2.98%	\$140,692	13.23%
ROTC	\$159,647		\$159,647	\$147,176	\$12,471	8.47%	\$12,471	8.47%
SCIENCE	\$1,673,676	\$32,138	\$1,705,813	\$1,621,989	\$51,687	3.19%	\$83,824	5.17%
SOCIAL STUDIES	\$1,600,382	\$0	\$1,600,382	\$1,543,169	\$57,214	3.71%	\$57,214	3.71%
SPED ADMINISTRATION	\$157,903		\$157,903	\$157,903	(\$0)	0.00%	(\$0)	0.00%
SPED ALTERNATIVE IN-HOUSE	\$2,000		\$2,000	\$2,000	\$0	0.00%	\$0	0.00%
SPED CASE COLLABORATIVE	\$386,345		\$386,345	\$379,585	\$6,759	1.78%	\$6,759	1.78%
SPED IN-HOUSE ESY PROGRAMSs	\$78,000		\$78,000	\$78,000	\$0	0.00%	\$0	0.00%
SPED INSTRUCTION	\$5,578,763	\$0	\$5,578,763	\$5,368,422	\$210,341	3.92%	\$210,341	3.92%
SPED LABBB COLLABORATIVE	\$1,039,386		\$1,039,386	\$880,137	\$159,249	18.09%	\$159,249	18.09%
SPED OOD PROGRAMS	\$1,267,634		\$1,267,634	\$1,493,198	(\$225,564)	-15.11%	(\$225,564)	-15.11%
SPED PSYCHOLOGICAL SERVICES	\$139,947	\$0	\$139,947	\$136,572	\$3,375	2.47%	\$3,375	2.47%
SPED TEACHING ASSISTANTS	\$1,385,580	\$25,807	\$1,411,387	\$1,342,730	\$42,849	3.19%	\$68,657	5.11%
STUDENT ACTIVITIES	\$258,194		\$258,194	\$253,592	\$4,602	1.81%	\$4,602	1.81%
STUDY	\$456,195	\$12,819	\$469,013	\$437,548	\$18,647	4.26%	\$31,465	7.19%
SUBSTITUTES	\$275,000		\$275,000	\$275,000	\$0	0.00%	\$0	0.00%
SUMMER STUDIES	\$18,893		\$18,893	\$18,893	\$0	0.00%	\$0	0.00%
TECHNOLOGY EDUCATION	\$302,561		\$302,561	\$291,419	\$11,142	3.82%	\$11,142	3.82%
TELEPHONE	\$0		\$0	\$44,660	(\$44,660)	-100.00%	(\$44,660)	-100.00%
TEXTBOOKS	\$66,400	\$4,350	\$70,750	\$67,200	(\$800)	-1.19%	\$3,550	5.28%
TRANSPORTATION	\$1,127,607		\$1,127,607	\$1,096,440	\$31,167	2.84%	\$31,167	2.84%
TRANSPORTATION ID SPED	\$126,900		\$126,900	\$126,900	\$0	0.00%	\$0	0.00%
TRANSPORTATION OOD SPED	\$675,278		\$675,278	\$665,318	\$9,960	1.50%	\$9,960	1.50%
Grand Total	\$41,383,979	\$460,386	\$41,844,365	\$40,428,716	\$955,264	2.36%	\$1,415,649	3.50%

### BEDFORD PUBLIC SCHOOLS ENROLLMENT 2017 TO 2024 PROJECTED

YEAR	Act SY 2017	Act SY 2018	Act SY 2019	Proj SY 2020	Proj SY 2021	Proj SY 2022	Proj SY 2023	Proj SY 2024
K	192	197	193	206	186	196	194	195
1	200	199	210	195	216	195	206	204
2	206	202	199	211	199	220	199	210
3	202	211	200	206	214	202	223	202
4	182	203	206	207	208	216	204	226
5	182	195	205	220	214	215	223	211
6	191	182	197	211	221	215	216	224
7	207	191	179	198	213	223	217	218
8	158	213	191	186	200	215	225	219
9	226	179	242	231	223	240	258	270
10	206	210	188	242	219	212	228	245
11	222	210	202	166	236	214	207	223
12	205	218	206	203	164	233	212	205
TOTAL	2579	2610	2618	2682	2713	2796	2812	2852
% CHG	2.83%	1.20%	0.31%	2.44%	1.16%	3.06%	0.57%	1.42%

	Act SY 2017	Act SY 2018	Act SY 2019	Proj SY 2020	Proj SY 2021	Proj SY 2022	Proj SY 2023	Proj SY 2024
DAVIS	598	598	602	615	601	611	599	609
LANE	566	609	611	635	636	633	650	639
JGMS	556	586	567	595	634	653	658	661
BHS	859	817	838	836	842	899	905	943
Sub TOTAL	2579	2610	2618	2681	2713	2796	2812	2852
PreK	30	42	38	35	35	35	35	35
TOTAL	2609	2652	2656	2716	2748	2831	2847	2887



**Bedford Public Schools  
97 McMahon Road  
Bedford, MA 01730-2166**

**\*\*\*ECRWSS\*\*\***

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