

School Committee's FY20 Budget Plan and Rationale

December 18, 2018

January 4, 2019

January 22, 2019

SCHOOL COMMITTEE AND DISTRICT VALUES

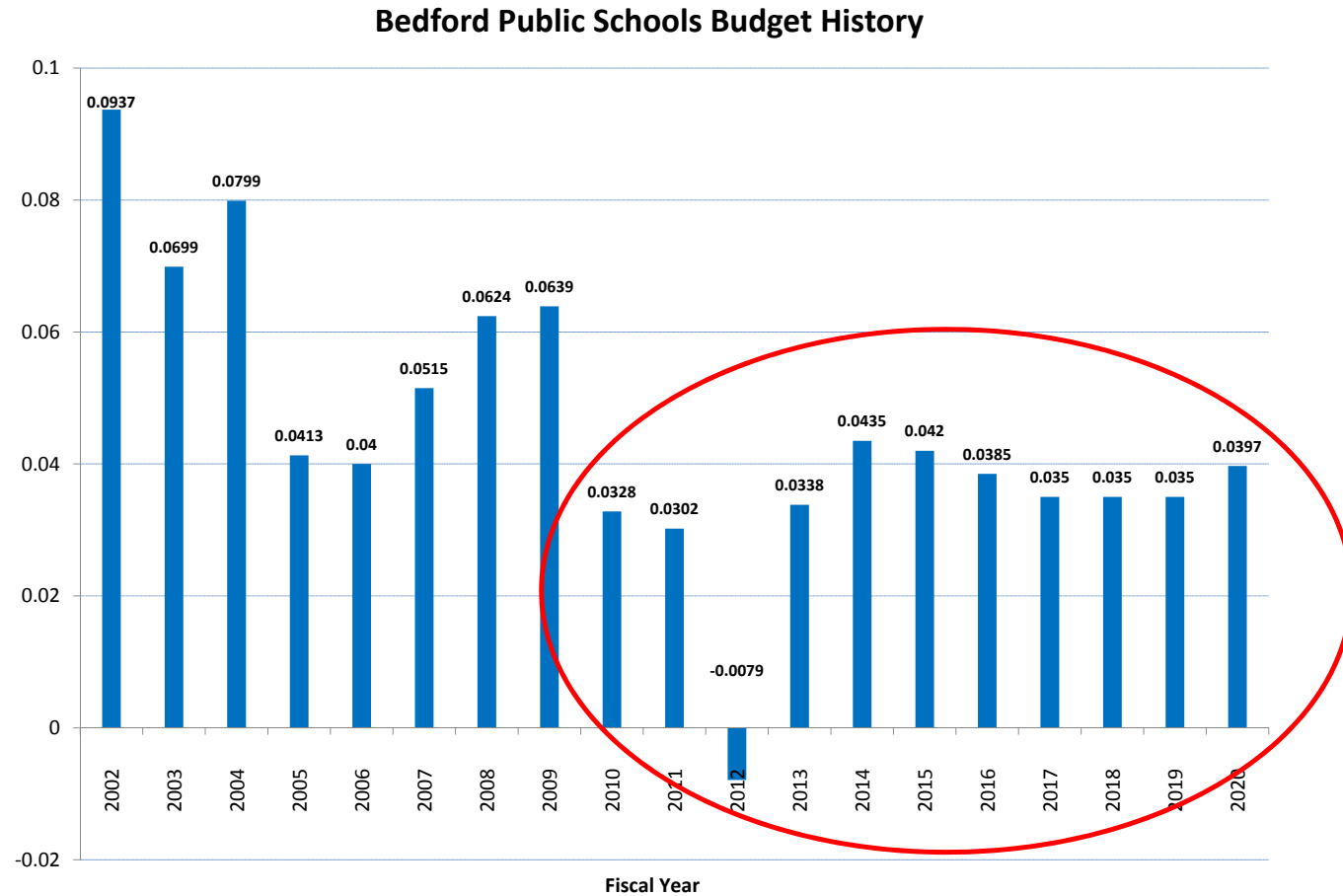
The FY20 budget is designed to provide the resources needed for our schools to continue to meet community expectations for their children's learning. These expectations embody the values of the Bedford School Committee as expressed in its policies and support for programs that aim at maintaining and continually improving the quality of education for all students. These expectations include:

- High performing schools that nurture intellectual curiosity, creative expression, independent thinking and skillful problem solving rooted in a rich array of knowledge
- A supportive, safe and caring school culture that promotes an appreciation of diversity
- Intellectually engaging and challenging learning experiences for all
- Comprehensive, well-articulated curriculum
- Robust music, arts, wellness and STEM courses for all students
- Ample athletic and extracurricular opportunities for all students
- College and Career Readiness for all
- A commitment to educational equity, integration and closing achievement gaps
- Measurable and clearly identified learning outcomes
- Cost-conscious planning that respects the community's fiscal conditions

Key Mandates Include:

- MA DESE Accountability
- IDEA
- M.G.L. Chapter 766
- M.G.L. Chapter 71A
- McKinney Vento
- DESE Regs. Educator Evaluation
- MCAS 2.0
- Title IX

BUDGET HISTORY: Eleven Year Average: 3.24%




COMPARATIVE DISTRICTS

Town:	Residential Property Tax Rate 2018:	Single Family Average Value 2017:	Averag e Single Family Tax Bill 2017:	Single Family Home Prices 2018 - Boston Magazine:	Average Teacher Salary 2017:**	Educa- tion/ Town Budget % 2016:	High Needs Percent of Student Popula- tion	In- District per- pupil spending 2017:	Total per- pupil spendin g 2017:
Lexington	\$14.30	\$932,084	\$13,506	\$1,150,000	\$82,322	50.58%	26.6	\$17,342	\$18,365
Lincoln	\$13.60	\$1,108,423	\$15,185	\$1,072,500	\$93,039	46.59%	28.6	\$21,971	\$22,943
Concord	\$14.29	\$987,567	\$13,895	\$1,039,000	\$98,295	60.58%	23.8	\$18,333	\$19,324
Carlisle	\$18.17	\$798,061	\$14,062	\$858,000	\$99,727	66.10%	22	\$19,825	\$20,394
Westwood	\$15.09	\$727,274	\$10,596	\$727,500	\$92,716	54.39%	21.1	\$17,418	\$17,708
Bedford	\$13.74	\$642,026	\$9,508	\$711,000	\$86,324	46.82%	28.2	\$16,255	\$17,959
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Wayland	\$18.03	\$690,698	\$12,529	\$700,000	\$96,103	51.37%	25.5	\$17,708	\$18,483
Marblehead	\$11.02	\$754,460	\$8,307	\$662,500	\$74,936	46.98%	27.4	\$15,359	\$15,621
Boxborough	\$16.44	\$563,021	\$9,864	\$622,500	\$82,318	62%	24.9	\$13,983	\$15,282
Acton	\$19.38	\$561,186	\$10,696	\$617,500	\$82,318	62%	24.9	\$13,983	\$15,282
Westford	\$16.18	\$490,793	\$8,054	\$565,000	\$80,072	55.32%	20.1	\$13,415	\$14,131
Burlington	\$10.62	\$446,122	\$4,934	\$555,000	\$101,854	50.84%	26.7	\$19,096	\$20,678
Westborough	\$18.46	\$471,021	\$8,384	\$475,000	\$78,251	54.71%	30.8	\$14,634	\$15,666
Ashland	\$16.61	\$419,948	\$7,013	\$440,000	\$79,826	55.14%	29.9	\$13,058	\$13,813
Billerica	\$14.19	\$339,565	\$4,784	\$430,000	\$82,312	54.58%	31.3	\$15,473	\$16,006
Chelmsford	\$17.96	\$385,733	\$6,912	\$423,500	\$74,592	47.90%	29.3	\$13,334	\$14,610

OVERVIEW: MAINTENANCE OF EFFORT AND EXPANSION

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%
Grand Total	\$41,383,979	\$460,386	\$41,844,365	\$40,428,716	\$955,264	2.363%	\$1,415,649	3.50%**

**3.66 (with phone expense)

- Maintenance of Effort: 98.8% of the total FY20 Superintendent's Budget Request, or 2.774% out of the total 3.974% increase request.
 - Includes \$46,951 needed to bring the School Committee reserve back to its traditional number of \$95,00, due to post-budget .5 reading teacher hire at BHS
- Expansion request: only \$6,724 higher than FY19_expansion request of \$478,249.
-  between FY19's 3.5% and FY20's 3.9745 total increase proposal is approximately \$199,000 or the equivalent of the added \$200,000 in the Maintenance of Effort budget due in part to increased FY19 OOD costs of \$239,696.

POST FY19 BUDGET APPROVAL CHANGES

- .5 Reading BHS
 - Significant numbers of students reading below grade level
 - Drew down the School Committee Reserve \$46,000
- 1.0 Athletic Trainer Position
 - Very difficult to keep Athletic Trainers
 - Many hours after school plus a second job- long days = burn-out
 - No cost to school: repurposed .5 administrative assistant and added in the athletic trainer stipend

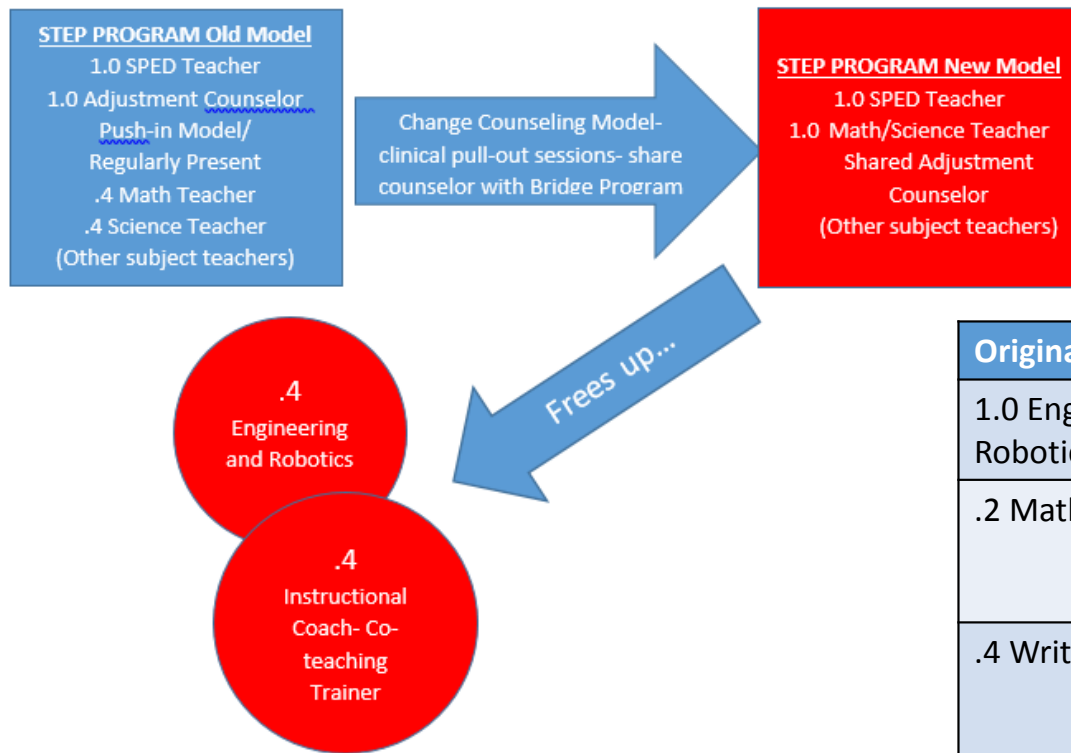
KEY FY20 BUDGET DRIVERS

- Enrollment
- Special Education
- Social Emotional Support Services
- Teaching All Students
- Program Improvements
- Personnel and Resources

OVERVIEW OF PROPOSED PERSONNEL ADDITIONS SORTED BY DRIVER

SCHOOL	POSITION	FTE	COST TO SCHOOLS	MAX. COST TO TOWN
DRIVER I: ENROLLMENT				
DAVIS	2 nd Grade Teacher	1.0	\$64,094	\$19,228
BHS	Chemistry Teach.	0.4	\$25,638	N/A
DRIVER II: SPECIAL EDUCATION				
LANE: Team Teaching	Teaching Asst.	1.0	\$25,807	\$7,784
DAVIS: SAIL Inclusive	Teaching Asst.	2.0	No Cost to School Repurpose Exist.	N/A
BHS/JGMS: Train and support team teaching	Instructional Coach	.4	No Cost to School Repurpose Exist	N/A
SYSTEM: Consult and Prep for SAIL Sub-separate at JGMS- FY21	BCBA	.5	No Cost to the School- Reallocating Contract Services	N/A
System	OT/Speech	1.8	No cost to school	\$30,000
DRIVER III: SOCIAL EMOTIONAL SUPPORT				
Davis	Adjust. Counselor	1.0	\$64,094	\$19,228
DRIVER IV: MANDATES/SUPPORTING ALL STUDENTS				
DAVIS/LANE	ESL Teacher	1.0	\$64,094	\$19,228
BHS/JGMS	Reading PA	1.0	\$105,828	\$31,784
LANE	Teacher - Gifted	0.2	\$12,819	N/A
BHS	Math Teacher	0.2	\$14,708	N/A
BHS	Robotics Teacher	.4	No Cost	N/A
BHS	AAC Teacher	.8 (2.0)	No Cost X 2 TAs	Even
JGMS	Writing Teacher	0.2	\$12,819	N/A
JGMS	Curriculum Coordinator	Stipend	\$4,301	N/A
DAVIS	Reading Interventionist*	.4*	\$25,638 Contract Services	N/A
DRIVER VI: PROGRAM IMPROVEMENTS: PERSONNEL				
SYSTEM	Permanent Subs	<4>	No cost	\$22,680
BHS	Library EA	1.0	\$18,545	\$5,564
LANE	EA	0.3	\$5,564	N/A
BHS	Asst. Girls Hockey	Stipend	\$5,479	N/A
TOTAL		7.9	\$449,428**	\$155,496

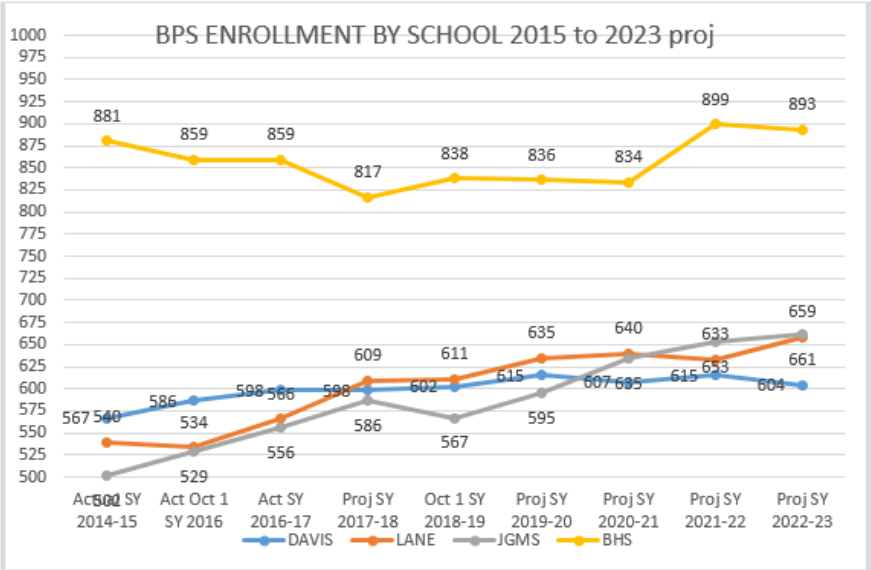
Can Positions Be Repurposed to Address FY20 Budget Needs While Saving Costs? Yes, for example:



Original Need	Cost	Repurposed Solution	Cost
1.0 Engineering and Robotics BHS	\$64,094	.4 Engineering and Robotics	\$0.00
.2 Math BHS	\$12,818	. Reduced .4 Writing JGMS to .2 Writing	\$0.0
.4 Writing Lab	\$25,636	Reduced .4 Writing JGMS to .2 Writing	\$12,818
.4 Instruction Coach JGMS/BHS	\$25,636	.4 Instructional Coach JGMS/BHS	\$0.00
Total	\$128,164		\$25,636

DRIVER I: ENROLLMENT

SCHOOL	POSITION	FTE	COST TO SCHOOLS	COST TO TOWN
DAVIS	2 nd Grade Teacher	1.0	\$64,094	\$19,228
DAVIS/LANE	ESL Teacher	1.0	\$64,094	\$19,228
BHS	Chemistry Teacher	0.4	\$25,638	N/A



	Act 2016-17	Act 2017-18	Act 2018-19	Proj 2019-20	Proj 2020-21	Proj 2021-22
Davis	598	598	602	615	607	615
Lane	566	609	611	635	640	633
JGMS	556	586	567	595	635	653
BHS	859	817	838	836	834	899
Pre-K	37	36	38	42	42	42
Total	2616	2646	2656	2723	2758	2842
	102.83%	101.20%	100.03%	102.4%	101.31%	103.09%
Diff.	71	31	8	67	35	84

2nd Grade Teacher 1.0

School	Grade	Guideline	Max
BHS	College Prep	18	20
	Honors/High H	22	25
JGMS	6-8	23	24/25
Elementary	K	18	20
	1-2	20	22
	3-5	22	25

ELEMENTARY CLASS SIZE PROJECTIONS										
	FY18		FY19		FY20		FY21		FY22	
Grade	# Classrms	Class size D=27 L=26	# Classrms	D=27 L=27	# Classrms	D=29 L=27	# Classrms	D=29 L=27	# Classrms	D=29 L=27
K	9*	22	9*	21	10	20.6	10	18.8	10	19.7
1	9	22	9	22	9	22	10	21.7	9	22
2	9	22	9	23	10	21	9	22	10	22
3	9	23	9	22	9	23.1	9	24	9	22.5
4	9	23	9	20	9	23	9	23.2	9	24
5	8	24	9	20	9	24.4	9	22	9	23.9

BHS .4 Chemistry

- Impact of class size differential

FINANCE COMMITTEE QUESTIONS

	FY19	FY20
9 th (Physics)	242	230
10 th (Chemistry)	188	239
11 th (Biology)	202	165
12 th AP's and Electives	206	202

Is this a temporary need?

Unfortunately, the anomaly in the grade-by-grade enrollment is the present sophomore class (188). FY21 is projected to be approximately the same total enrollment for the high school as FY20, at which time we are likely to have the same licensing constraints, but will evaluate again when we do our sectioning work. However, the following year, FY22, all four high school classes will be over 200 students for a total of 899, and the total number will climb steadily to 1013 in FY27.

Can the position be filled through contract services?

While we are able to hire certain grant-dependent special education and instructional support specialists for short-term services (see Davis Reading Support), but we are unable to do that contractually for regular classroom teachers.

DRIVER II: SPECIAL EDUCATION

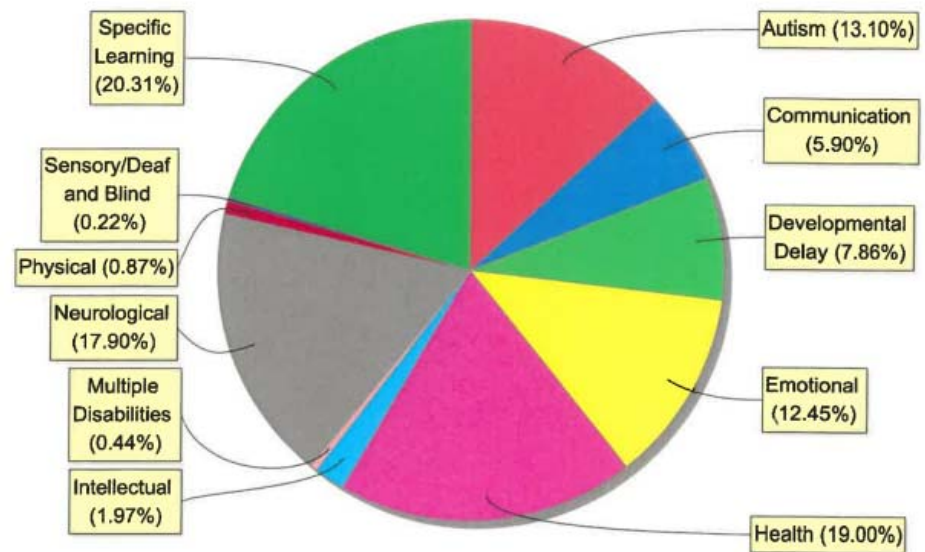
DRIVER II: SPECIAL EDUCATION				
LANE: Support for Team Teaching	Teaching Asst	1.0	\$25,807	\$7,784
DAVIS: To support SAIL Inclusive	Teaching Assts	2.0	No Cost to School Repurpose Existing	N/A
BHS/JGMS: To train and support team teaching	Instructional Coach	.4	No Cost to School Repurpose Existing	N/A
DISTRICT-WIDE: Coordination, Consult and Prep for SAIL Sub-separate at JGMS- FY21	BCBA	.5	No Cost to the School- Reallocating Contract Services	N/A
System	OT/Speech	1.8	No cost to school	\$30,000

FY19 Out of District Increase from 49 to 58		
Reason	# of students impacted	Amt
Change in Program	11	\$ (195,668.12)
Moved to Cost Share	1	\$ (113,140.59)
Inflation Projections	37	\$ (35,787.46)
Left District	-8	\$ (457,298.91)
New since 2019 Bgt Proposal	17	\$ 1,041,591.05
Total	58	
Net increase		\$ 239,695.97

	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct
	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008
Bedford Schools In-House	391	405	401	371	361	355	329	315	316	339	368
OOD (pre-k - 22)	57	49	60	77	77	87	84	87	92	93	107
Total Sped	448	468	478	465	459	452	424	414	422	447	494
Total Enrollment (Excludes Tuition Pre-S)	2634	2625	2606	2536	2522	2539	2503	2443	2383	2414	2342

SIGNIFICANT SHIFTS IN MODEL OF DELIVERY OF SERVICES

- In-house Special Ed program creation
- Team teaching and push-in model
- Reworked therapeutic model for STEP-
 - Add 1.0 teacher/ existing counselor for Bridge will do individual and group pull-out
 - Frees up .4 Math/Instructional Coach to provide additional team teaching coaching



INTEGRATED PRE-SCHOOL

Moderate, Social Emotional,
Autism

IN-HOUSE SPECIAL EDUCATION PROGRAMS

DAVIS SCHOOL

Moderate
Disabilities
Co-taught

Integrated K, 1, 2
Social Emotional
Moderate Autism
Fully Included

SAIL Sub-
separate

LANE SCHOOL

Moderate
Disabilities.
Co-taught

BRIDGE
Program

SAIL
Inclusive

SAIL Sub-
separate

JGMS

Moderate
Disabilities
Co-taught

BRIDGE
Program

SAIL
Inclusive

Learning
Centers

BHS

Moderate
Disabilities
Co-taught

BRIDGE
Program

SAIL
Inclusive

Learning
Centers

Crossroads

STEP
Program

SPECIAL ED BUDGET ROLE

- Cost avoidance will continue to be significant
- Cost savings is bottoming out

ANTICIPATED FY21 NEED:

- SAIL Teacher 1.0
- BCBA 1.0
- Behaviorist Tas 3.0

FISCAL YEAR 2020 Projected SPED Cost Avoidance				
Special Education Student In-house Program versus Out of District Placement cost				
Location	# of Students	FY2020 cost (direct inc benefits)	Projected FY20Net OOD Costs (not inc Trans) less CB*	Projected FY20 Savings/Costs Avoided***
Integrated Pre-K	16	\$769,801	\$915,221	\$145,420
Davis School				
SAIL	6	\$349,918	\$367,595	\$17,677
Lane School				
Bridge	9	\$344,530	\$429,207	\$84,677
SAIL Inclusive	7	\$355,818	\$369,921	\$14,103
SAIL Subseparate	4	\$279,985	\$245,063	(\$34,922)
JGMS				
Bridge	11	\$300,165	\$537,577	\$237,412
SAIL Inclusive	6	\$196,245	\$307,447	\$111,202
BHS				
Bridge	16	\$426,002	\$753,515	\$327,514
SAIL Inclusive	10	\$206,028	\$535,463	\$329,435
STEP	9	\$383,445	\$423,852	\$40,407
Subtotal Projected	94	\$ 3,611,937	\$ 4,884,861	\$ 1,272,925
Transportation Projected				\$ 940,000
TOTAL PROJECTED				\$ 2,212,925
* Based on probable outside placement tuition costs, less State CB Revenue				
** Possible placements in CASE programs - would change future assessment costs				
*** Includes both tuition and assessment projections less estimated State CB reimbursement at 65%				

DRIVER III: SOCIAL EMOTIONAL SUPPORT

SCHOOL	POSITION	FTE	COST TO SCHOOLS	COST TO TOWN
Davis	Adjustment Counselor	1.0	\$64,094	\$19,228

BHS: School Year	Total Students	Emotional or Mental Health Hospitalizations	Medical and Concussions
September to December, 2018*	20	7	13
2017-2018	38	14	20
2016-2017	31	11	9
2015-2016	32	10	20
2014-2015	25	11	14
2013-2014	25	6	19

DAVIS SCHOOL GUIDANCE COUNSELOR

K-2 Students Present With:

- Drugs or alcohol in the immediate family
- Witness to violence in the home
- Difficult family situations (disability of immediate family member, frequent moves, mental health issues in the immediate family, etc)
- Death of a parent
- Parent battling illness
- Divorce groups
- Self-regulation issues and explosive behavior
- High frustration socially and/or academically
- Challenging social interactions
- Presentation of high anxiety
- Gender issues
- DCF involvement
- Presentation of depression

DAVIS 1.0 Guidance Counselor:

- Responsible for all 600 students
- Serves on leadership team and SST
- Specific 2018-2019 Caseload:
 - 19 in lunch groups
 - 14 counseling
 - 15 social skills
 - 11 daily check ins
 - 2 divorce group
 - 8 alt week check ins

Change from K-2 to Pre-K to 2 School
Will have impact on overall numbers
and needs

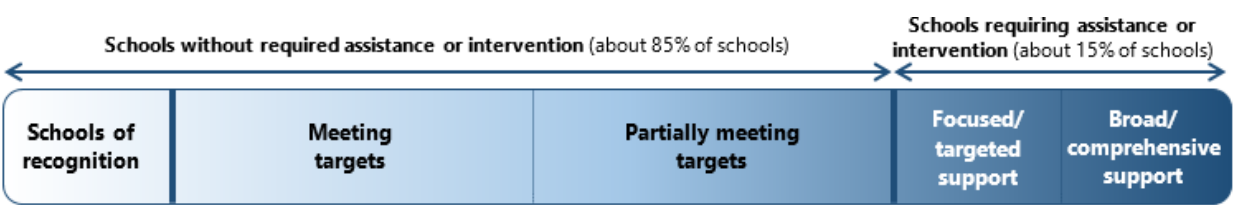
DRIVER IV: KEY STATE AND FEDERAL MANDATES/TEACHING ALL STUDENTS

DRIVER IV: MANDATES/SUPPORTING ALL STUDENTS				
DAVIS/LANE	ESL Teacher	1.0	\$64,094	\$19,228
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JGMS	Curriculum Coordinator	Stipend	\$4,301	N/A
DAVIS	Reading Interventionist	.4±	\$25,638 Contract Services	N/A

State and Federal Mandates

- Massachusetts Department of Elementary and Secondary Education Accountability Regulations and High Needs Student

Achievement	MCAS scores in English language arts, math, and science
Student Growth	Student growth percentiles in English language arts and math
High School Completion	Four-year cohort graduation rate
	Extended engagement rate (five-year cohort graduation rate plus the percentage of students from the cohort who are still enrolled)
	Annual dropout rate
Progress Towards English Proficiency	Percentage of English learners meeting annual targets in order to be English proficient in six years
Chronic Absenteeism	Percentage of students missing 10 percent or more of the days they were enrolled at a given school during a school year
Advanced Coursework Completion	Percentage of 11 th and 12 th graders completing advanced coursework (Advanced Placement, International Baccalaureate, dual enrollment courses, and other selected rigorous courses)



- ELL: (New indicator in 2018)**
- Set students on a non-linear path to achieving English language proficiency in six years
 - Set targets for each English learner based on:
 - Starting point (initial ACCESS for ELLs assessment results);
 - Grade; &
 - Years in Massachusetts
 - School & district performance will be measured based on the percentage of students meeting their targets each year

Data related to performance on each accountability indicator for each subgroup meeting the minimum group size (20 students)

- All students
- Lowest-performing students
- High needs students
- English learners
- Students with disabilities
- Economically disadvantaged students
- Major racial/ethnic subgroups

Key State and Federal Mandates, Continued

- **Every Child Succeeds Act (ESSA)**
 - Annual Testing
 - Accountability
 - School Improvement
- **M.G.L. Chapter 71A (English as a Second Language)**
 - Access Testing
 - Monitoring
 - Recommended Hours
 - Plus 4 years monitoring after students reach proficient (these are not included in our count)
- **IDEA and M.G.L. Chapter 766**
 - Free and appropriate education, in the least restrictive environment
 - Procedural mandates
 - IEP implementation
 - Rights to access
 - ESY (Extended School Year)
- **Section 504 of the Rehabilitation Act of 1973**
- **603 CMR 53 Student Discipline**
 - Must provide educational services to all students who are suspended long-term or expelled

DEMOGRAPHIC COMPLEXITY

NEIGHBORING AND COMPARABLE DISTRICTS SORTED BY HIGH NEEDS						
TOWN	HIGH NEEDS	ECON. DISADV.	STUD. W/ DISABILITIES (In and OOD)	ELL	DISTRICT CHURN %	HIGH SCHOOL CHURN %
Billerica	31.3	17.1	18.3	1.6	8.3	12.2
Westborough	30.8	8.7	15	9.5	2.1	1.4
Ashland	29.9	13.2	16.7	4.3	6.4	6.1
Chelmsford	29.3	12.9	16.6	4	5.6	4.4
Lincoln, L-S	28.6	5.7	21.1	4.2	18.2	2.4
Bedford	28.2	8.2	16.9	6.1	5.7	8.5
Marblehead	27.4	9.7	18.9	4.1	4.6	4.7
Burlington	26.7	11.3	13.2	4.8	6.9	11.6
Lexington	26.6	5.7	13.1	7.6	4.8	2.4
Wayland	25.5	5.3	19.2	3.2	2	2
Acton-Box	24.9	6	15.6	4.8	3.8	2
Concord, C-C	23.8	6.7	17.1	2.6	3.8	1.8
Weston	23.6	4.7	16.2	2.7	2.9	2.1
Carlisle	22	4	15.6	3.8	4	1.8
Westwood	21.1	5.1	16.7	1	8.9	3.7
Westford	20.1	5	10.5	0.6	3.2	1.2

ELA Legacy MCAS compared to MCAS 2.0

Legacy MCAS Grade 10 Essay Question

“Often in works of literature, a character learns an important lesson. From a work of literature you have read in or out of school, select a character who learns a lesson about one of the ideas listed below.

- compassion
- forgiveness
- perseverance
- truth

In a well-developed composition, identify the character, describe how he or she learns the lesson, and explain how the lesson is important to the work as a whole.”

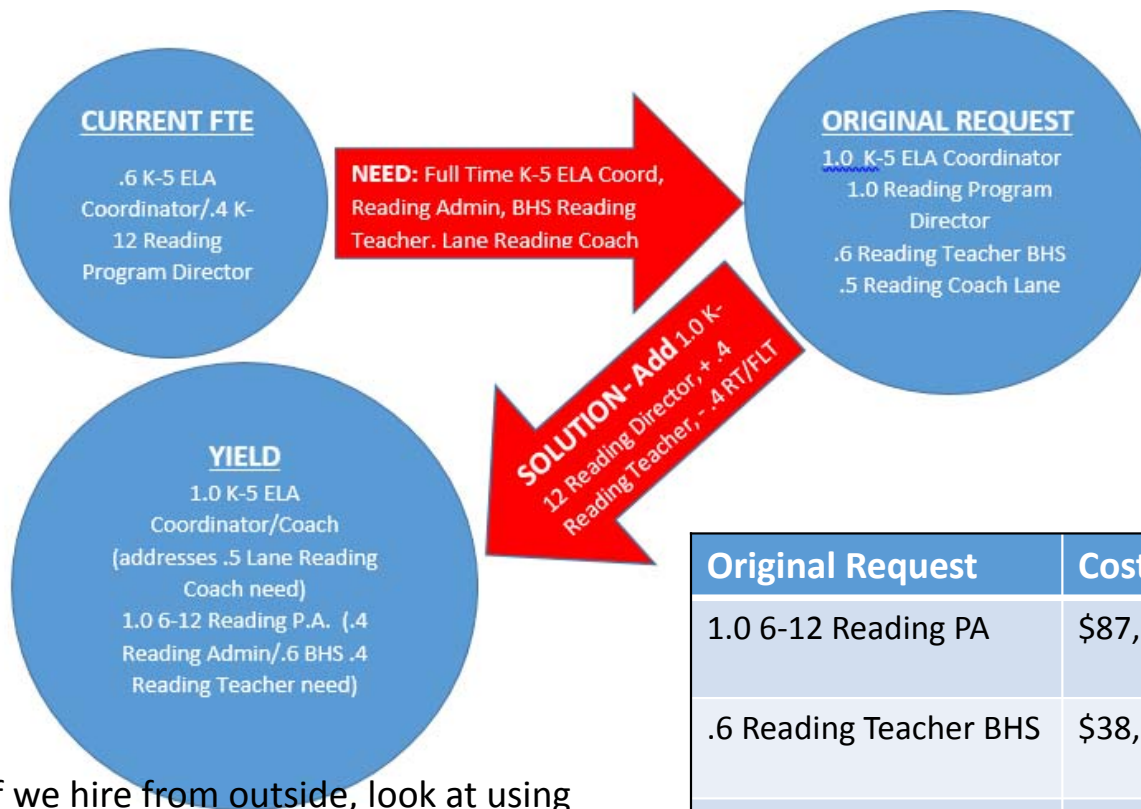
MCAS 2.0 Grade 7 Essay Question

“Based on 'Steerage' and 'Voyage of Hope, Voyage of Tears,' write an essay that explains how the lives of immigrants are portrayed. Be sure to use information from both the poem and the article to develop your essay.”

<http://www.doe.mass.edu/mcas/2017/release/Gr7-ELA.pdf>

Both the article and the poem are also accompanied by multiple choice questions.

District-wide Literacy Needs and 1.0 Reading Program Administrator Request



ELA Leadership, Coaching and Teaching Need

Demands on present 1.0 K-5 ELA Coordinator/K-12 Reading PD too great:

- K-12 Literacy initiative- MCAS 2.0 and Common Core
- K-2 literacy instruction/coaching
- Lucy Caulkins Workshop Model 3-5
- 6-8 New Reading Teacher push-in model
- Large cohort of below grade level readers entering BHS

Original Request	Cost	Present Request	Cost
1.0 6-12 Reading PA	\$87,000	1.0 6-12 Reading PA: .4 Admin/.6 BHS Reading Teacher**	\$105,828
.6 Reading Teacher BHS	\$38,000	.4 Reading Teacher BHS/ Reduce (.2 FL) + (.2 JGMS Reading teacher)**	\$0.0
.5 Reading Coach Lane	\$32,047	Make K-5 ELA Coordinator full time and covers .5 Reading Coach need at Lane	\$0.0
Total	\$152,047		\$105,828

**if we hire from outside, look at using either the .2 math or having 2 Lane FL teachers do .1 ELL each and hire .8 ELL instead of 1.0

English Language Learners by Grade and Level

Start of	Opt-Out	SY 17/18	ELP Levels					Start of	Opt-Out	SY 18/19	ELP Levels				
School Year:		# of Students:	1	2	3	4	5	School Year:		# of Students:	1	2	3	4	5
PreK	0	0	0	0	0	0	0	PreK	0	9	9	0	0	0	0
Kindergarten	0	25	5	7	11	2	0	Kindergarten	0	29	8	6	9	6	0
First	1	20	2	3	14	1	0	First	0	28	6	8	3	9	2
Second	1	25	0	2	8	9	6	Second	0	19	3	1	9	6	0
Third	1	32	1	1	13	14	1	Third	0	28	1	3	5	13	6
Fourth	1	16	0	0	4	8	4	Fourth	1	24	1	3	7	11	2
Fifth	1	16	1	0	2	9	2	Fifth	0	2	1	0	1	0	0
Sixth	4	7	0	0	0	5	~2	Sixth	0	11	0	1	5	4	1
Seventh	1	5	0	1	2	2	0	Seventh	1	9	0	1	4	3	1
Eighth	1	4	0	0	4	0	0	Eighth	0	7	0	1	3	3	0
Ninth	1	3	0	0	1	2	0	Ninth	2	4	0	0	3	1	0
Tenth	0	1	0	0	0	0	1	Tenth	0	2	1	0	1	0	0
Eleventh	1	2	0	1	0	1	0	Eleventh	0	1	0	0	0	1	0
Twelfth	0	1	1	0	0	0	0	Twelfth	0	3	1	0	0	2	0
Total Enrollment:	13	157	10	15	59	53	14	Total Enrollment:	4	176	31	24	50	59	12

.5/.5 ESL TEACHER for LANE AND DAVIS

- Changing Guidelines
- Present recommended state guidelines:
 - 1.0-2.9=two 45 minutes blocks of direct ESL instruction,
 - Newcomers up to a full day,
 - 3.0-5.5 = one 45 ESL block per day.
- State law now requires pre-school consultation

ELL Teacher Caseloads at Davis and Lane				
Teacher	Current FY19 FTE	Caseload	Proposed FY20 FTE	Caseload
PRE-SCHOOL	0.0	9		9
DAVIS	1.0	77	3.5	77
L. Bourgeoise	1.0	20	1.0	22
M. Gonzalez	1.0	28	1.0	22
P. White	1.0	29	1.0	22
TBA	0.0	0.0	.5	11
LANE	2.0	47	2.3	47
L. Villoroel	1.0	23	1.0	18.5
A O'Shea	1.0	24	1.0	18.5
C. Powers	0.4	11*	0.4	11*
TBA	0.0	0	.5	9

*These 11 students overlap with students from the other two Lane teachers' caseloads because they require additional hours of instruction.

Direct Academic Support

- .2 Math Teacher: Math Lab at BHS
- Academic Achievement Center at BHS
- .2 Writing Lab Teacher at JGMS
- .4 Reading Interventionist at DAVIS

DRIVER V1: PROGRAM IMPROVEMENTS: PERSONNEL

SCHOOL	POSITION	FTE	COST TO SCHOOLS	MAXIMUM COST TO TOWN
DISTRICT	Permanent Building Sub	4.0	\$0.0	\$22,680
BHS	Library EA	1.0	\$18,545	\$5,564
LANE	EA	0.3	\$5,564	N/A
BHS	Asst. Coach	Stipend	\$5,479	N/A

- Substitute fill rate hovers around 44% to 50%
- High School only school without EA for Library
- Athletic Director has arranged for several sports opportunities for students to team with other schools (girls ice hockey, gymnastics, wrestling)

Proposed FTE Changes

	High	Middle	P.A.	BEA Pres.	Lane	Davis	System	Totals
Principals' Office	3.00	2.00			2.00	2.00		9.00
Central Office							5.00	5.00
Art	3.50	2.6	0.50		1.00	1.00		8.60
Athletics			1.00				1	2.00
Counseling	7.00	3.60	1.00		1.00	2.00		14.60
English	11.20	6.00	0.80		0.30	0.30		18.60
BEA President				0.40				0.40
Foreign Language	7.80	5.20	0.80		2.00			15.80
Gifted and Calculus Proj		1.00			.2			1.20
Librarians	1.00	1.00			1.00	1.00		4.00
Mathematics	10.4	6.00	1.80		0.40			18.60
Music	2.35	2.20	0.50		1.70	1.00		7.75
P.E. / Health / FAMCO	4.20	3.80			2.00	2.00		12.00
Reading	1.60	3.00	0.8		2.9	2.50		10.8
ROTC	2.00							2.00
Science	10.8	6.00	0.80					17.6
Social Studies	10.00	6.00	0.80					16.80
Special Education	15.5	13.00	4.0		16.0	10.3	1.8	60.6
Business	1.00							1.00
FAMCO	0.60							0.60
Occupational Ed.	1.2	2.20						3.4
Computer and Instruc Coach	0.80	1.00			1.00	1.00		3.80
Davis						19.00		19.00
Lane					27.00			27.00
Kindergarten						10.00		10.00
Skills Center	2.60	2.40						5.0
Pre-School Sped			1.00				5.10	6.1
ESL	.5	1.00	.6		2.9	3.5		8.5
Nurses	1.00	1.00			1.00	1.00		4.5
TOTALS	98.85	65.00	14.1	0.40	62.4	56.6	11.1	309.65

Enrollment					Full Time Equivalents (FTEs)											
Year	Enrollment	In-House Special Ed	OOD Special Ed	ELL Students	Reg Ed	SPED	ESL	Reg Ed Admin	SPED Admin	Total Prof	Total Prof w/ nurses	Reg Ed Para	Sp Ed Para	Tech	Clerical	Custodial
FY09*	2420	368	107	39	181.8	35.4	1.5	19.4	2	238.6	238.6	32.75	34.6	4	28.7	19.5
FY10	2429	339	93	48	183.1	37.1	1.5	18.7	2	240.9	240.9	31.15	38.5	4	28.7	19.5
FY11**	2383	316	92	88	184	38.1	2.5	18.7	2	245.3	245.3	28.3	33.6	4.5	27.5	19
FY12	2443	315	87	83	184.05	39.4	2.6	22.1	2	246.75	246.75	28.3	33.6	4.8	27.5	19.5
FY13	2514	329	84	100	180.35	43.9	2.6	24.1	2	250.95	250.95	25.3	33.6	6	27.5	18.5
FY14***	2539	355	87	129	185.05	46	3.7	21.5	1.5	255.35	255.35	26.6	36.6	6	27.2	19.25
FY15	2522	361	77	139	191.55	48.39	6.4	19.5	1.5	269.14	269.14	28.05	44.11	7	28.7	19.25
FY16****	2536	371	77	149	193.6	51.37	6.8	20.4	5.5	276.77	281.27	24.9	46.7	7	27.7	19.25
FY17	2611	401	60	146	192.0	56.2	6.8	20.4	5.5	280.9	285.40	26.75	54.9	7	28.7	20.25
FY18	2662	405	49	157	192.8	64.9	6.9	21.0	5.5	290.8	295.30	29.35	56	7	29.6	21.7
FY19	2682	391	58	176	199.75	64.9	6.8	21.6	5.5	298.55	303.05	31.7	56	7	29.1	21.7
FY20 Proj.	2711	400	48	176	202.55	66.7	7.8	22.6	5.5	305.05	309.65	30	57	7	29.1	21.7
% Change	12%	8.7%	(94%)	451%	11.4%	82%	525%	16.5%	175%	27.1%	27.13%	(3%)	62%	75%	1.3%	11.2%
	* Bridge and Pre-School Begin							FY16 Nurses added								
	** Crossroads Begins															
	*** SAIL Begins **** Push-in Inclusion and Co-teaching Begin															

DRIVER V2: PROGRAM IMPROVEMENTS: RESOURCES AND CONTRACT SERVICES (\$51,458)

Key Items Include:

- Additional curriculum materials for 10th Kindergarten and 10th 2nd Grade classrooms
 - Bridges Math Program \$4,000
 - Literacy Materials: Foundations, Funtus and Pinnell \$4,350
 - Social Studies Materials \$1,500
 - Science Materials \$1,500
- Lucy Caulkins reading materials Last 5th Grade Set
- Ames Web software license for mathematics benchmark testing and data analysis
- Attic Software for generating Common Core math problems
- Trading in 120 iPads at JGMS to procure 60 Chromebooks (No Cost)

At the middle school, while a certain number of iPads are needed for self-paced learning, creative presentations, etc., Chromebooks are more useful for research and writing, and are much better suited to supporting students' access to the online MCAS 2.0 test.

ANTICIPATED FY21

- Special Education Teacher for JGMS SAIL Subseparate
- BCBA District-wide for SAIL Program
- 3 or 4 Behavior Teaching Assistants for JGMS SAIL Program
- Expanded Lighthouse Program Staff at BHS
- 1.0 Custodian for Davis School **(we are doing a three year analysis, taking into account impending building projects for police and fire- will cover the added square footage in FY20 with overtime and custodial floater assignments)**
- .2 Human Resources Administrator Central Office or .6 Human Resources/Equity Administrator

FY20 BUDGET ADD ALTS

- Creating low-income slots for regular education students at the pre-school (Max \$17,800)

Full Tuition	3 Day Program: \$3,200 x 4 = \$12,800		Full Tuition	5 Day Program: \$5,200 x 4 = \$20,800	
	Cost to Family	Cost to District		Cost to Family	Cost to District
2 @ No Tuition	\$0.0	\$6,400	2 @ No Tuition	\$0.0	\$10,400
2 @ \$100/Month	\$1000 each	\$4,400	2 @ \$100/Month	\$1500 each	\$7,400
Total		\$10,800	Total		\$17,800

- After school extracurricular offerings for students in SAIL program

○ Coordinator Stipend	\$ 1,522
○ Transportation	\$ 5,000
○ Materials	<u>\$ 3,000</u>
	\$ 9,522

- Additional buses for Davis School run
- District-wide Equity and Diversity Coordinator

3.83% Starting Point		
\$30,000 savings in transportation reduced M of E		
Will also take \$10,000 from Pre-school for	low income tuition later (not part of budget figure)	
\$26,225 from Revolving		\$26,225
\$25,000 from FY20 supplies	Existing	\$25,000
7th grade math text	New	\$ 2,817
Delay 1 st year leases on Davis iPads?	Existing	\$8,000
Total		\$62,042
\$102,471 Reduction or "3.65%"		
\$41,844,365		
7 th Grade Math Textbook	Existing	\$4,544
.4 Library EA	New	\$7,416
Assessment and PD	Existing	\$10,000
.2 Contract Reading Interventionist Davis	New	\$12,819
.05 Recess EA Davis	Existing	\$1,300
.1 Recess EA Lane	New	\$1,850
Supplementary Reading Materials Lane	New	\$2,500
Total	Final Decision: FinCom Approval	\$102,471

LOCATION	Master Item	ACCT	FY20 Expansion Descriptor	Total
HIGH SCHOOL	PROF SALARY	2300 10 33 1	.20 FTE MATH TEACHER -ADD TO EXISTING .60 FTE STAFF MEMBER	\$14,708
		2300 10 38 1	ADD 1.0 READING TEACHER @ M-12, PLUS PA STIPEND AND SUMMER DAYS	\$105,828
		2300 10 42 1	2.0 SCIENCE/TECHNOLOGY TEACHERS -- -- REDUCED TO .4 FTE FOR SUPT BUDGET PROPOSAL	\$25,638
		3510 10 5 1	ADD GIRLS ICE HOCKEY HEAD COACH--- FITNESS ROOM SUPERVISOR -- CUT FOR SUPT BUDGET PROPOSAL	\$5,479
	PROF SALARY Total			\$151,652
	PARA-PROF SALARY	2500 20 30 1	1.0 FTE EA FOR BHS LIBRARY, REDUCED TO .6 FTE FOR FINAL 3.65% BUDGET	\$11,127
	PARA-PROF SALARY Total			\$11,127
	CONTRACTS	2300 40 33 1	AIMS WEB SUBSCRIPTION 6.50/student*250 for \$1625	\$1,625
	CONTRACTS Total			\$1,625
	SUPPLIES	2300 50 38 1	SUPPORT CREATING A GEN. ED. COLLEGE READING COURSE REQUIRES MORPHOLOGY AND VOCABULARY RESOURCES ALONG WITH ON-LINE RESOURCES THROUGH TOWNSEND PRESS	\$500
	SUPPLIES Total			\$500
	OTHER	2300 60 42 1	NSTA National Science Convention is in Boston 2020. Shiftng funds from Textbook account. Materials and Ideas gained at conference more than supplement this change.	\$5,000
		2700 60 20 1	INCREASE FOR PROFESSIONAL ORGANIZATION MEMBERSHIPS TO: BRYT, ASCA, MASCA, NACAC, NEACAC, Military Education Child Coalition & ASSOCIATED PROFESSIONAL DEVELOPMENT - NEACAC ANNUAL MEETING, MASCA ANNUAL CONFERENCE	\$2,000
		2700 70 20 1	INCREASE FOR THE CHILDREN'S ROOM COLLABORATION FOR BHS GRIEF GROUP; MASMHC Travel for 3 counselors, K-12 Director travel to Guidance Directors Forum 1x/month	\$200
	OTHER Total			\$7,200
	TEXTBOOKS & LIBRARY BOOKS	2400 57 16 1	ADDITIONAL DIGITAL ACCOUNTS FOR "ADIOS TEXTBOOK" BASED ON ENROLLMENT -- CUT FOR SUPT BUDGET PROPOSAL	\$1,440
	TEXTBOOKS & LIBRARY BOOKS Total			\$1,440
	EQUIPMENT	2500 80 30 1	FUNDS TO PURCHASE MOVABLE FURNITURE AND STORAGE FOR BHS LIBRARY MAKERSPACE	\$3,000
	EQUIPMENT Total			\$3,000
HIGH SCHOOL Total				\$176,545

MIDDLE SCHOOL	PROF SALARY	2201 10 1 2	ADD CURRICULUM COORDINATOR FOR ACADEMIC ACHIEVEMENT CENTER.	\$4,301
		2300 10 46 2	.40 FTE FOR MS WRITING LAB IN ACADEMIC ACHIEVEMENT CENTER --REDUCED TO A .20 FTE FOR SUPT BUDGET PROPOSAL	\$12,819
	PROF SALARY Total			\$17,120
	CONTRACTS	2300 40 33 2	JGMS problem attic software license \$1000	\$1,000
	CONTRACTS Total			\$1,000
	SUPPLIES	2300 50 33 2	AIMS WEB for 6th grade	\$1,400
		2700 50 20 2	OFFICE SUPPLIES TO SUPPORT (1) PRIVATE SCHOOL APPLICATIONS, (2) GROUP COUNSELING FACILITATION MATERIALS - i.e., Boston-Bedford Connection, Grief Group, Chain Reaction, Counseling Groups, Mindfulness space, behavioral incentives supported by the Guidance Department	\$1,500
		2700 70 20 2	MILEAGE REIMBURSEMENTS - THE CHILDREN'S ROOM GRIEF GROUP; MASSACHUSETTS MENTAL HEALTH CONSORTIUM (MASMHC)	\$200
	SUPPLIES Total			\$3,100
	TEXTBOOKS & LIBRARY BOOKS	2400 57 16 2	ADDITIONAL DIGITAL ACCOUNTS FOR "ADIOSTEXTBOOK" BASED ON ENROLLMENT	\$630
	TEXTBOOKS & LIBRARY BOOKS Total			\$630
	EQUIPMENT	3510 80 4 2	REPLACEMENT FOOTBALL EQUIPMENT	\$500
	EQUIPMENT Total			\$500
MIDDLE SCHOOL Total				\$22,350

LANE SCHOOL	PARA-PROF SALARY	2300 20 41 5	.30 FTE EA AT LANE, REDUCED BY \$1850 TO A .20 FTE IN 3.65% FY20 BUDGET	\$3,714
		2300 20 54 5	1.0 FTE SPED TA	\$25,807
	PARA-PROF SALARY Total			\$29,521
	TEXTBOOKS & LIBRARY BOOKS	2400 57 38 5	GRADE 5 LUCY CALKINS LIBRARY MATERIAL, REDUCED TOTAL BY \$2500 IN 3.65% FY20 BUDGET	\$2,700
	TEXTBOOKS & LIBRARY BOOKS Total			\$2,700
LANE SCHOOL Total				\$32,221

DAVIS SCHOOL	PROF SALARY	2300 10 41 4	1.0 ADDITIONAL 2ND GRADE TEACHER	\$64,094
		2700 11 60 4	1.0 FTE ADDITIONAL GUIDANCE COUNSELOR	\$64,094
	PROF SALARY Total			\$128,188
	CONTRACTS	2300 40 33 4	.4 FTE EQUIVALENT CONTRACTED SERVICES FOR MATH INTERVENTIONIST AT DAVIS SCHOOL, REDUCED TO .2 EQUIVALENT MATH INTERVENTIONIST	\$12,819
	CONTRACTS Total			\$12,819
	SUPPLIES	2300 50 27 4	2 NEW CLASSROOMS COMING ON LINE IN FY20 - STARTUP MATERIALS BRIDGES MATH PROGRAM	\$4,000
		2300 50 42 4	2 NEW CLASSROOMS COMING ON LINE IN FY20 - STARTUP MATERIALS SOCIAL STUDIES/CIVICS PROGRAM	\$1,500
	SUPPLIES Total			\$5,500
	TEXTBOOKS & LIBRARY BOOKS	2400 57 27 4	2 NEW CLASSROOMS COMING ON LINE IN FY20 - STARTUP MATERIALS	\$1,500
		2400 57 70 4	2 NEW CLASSROOMS COMING ON LINE IN FY20 - STARTUP MATERIALS FOUNDATIONS, FONTUS & PINNELL ASSESMENTS	\$4,350
	TEXTBOOKS & LIBRARY BOOKS Total			\$5,850
DAVIS SCHOOL Total				\$152,357

SYSTEM WIDE	PROF SALARY	2300 10 62 9	1.5 ADDITIONAL FTES - 1.0 DAVIS, .50 LANE-- REDUCED FOR SUPT BUDGET PROPOSAL TO 1.0 FTE TO BE SHARED BY LANE AND DAVIS	\$64,094
		2300 10 17 9	.20 GIFTED AND TALENTED & T BACKFILL FOR MATH COACH	\$12,819
	PROF SALARY Total			\$76,913
SYSTEM WIDE Total				\$76,913
Grand Total				\$460,386