SCHOOL COMMITTEE FY21 BUDGET PROPOSAL

January 23, 2020

Budget Summaries and Line Item Detail

Financial Factors in the FY21 Budget

Salaries make up $35,596,655 of the FY21 maintenance of effort (MOE) budget, or 82% of base operating budget costs. Salary projection assumptions include contractual adjustments for steps, lanes and COLAs. All current year staff are assumed to advance to the next step. Known staff changes including retirements and advancement to higher levels of training, or lane changes, are incorporated into the FY21 salary forecast. There is also a factor for attrition built into the budget to account for staff vacancies and leaves. The overall MOE increase in budgeted staffing costs is 2.4%, but percentage change from the prior year varies within different categories due to the specific adjustments described above.

Operating expenses represent $7,700,706, or 18%, of the FY21 MOE budget. All principals, program administrators and program directors reviewed their school or departmental budgets and made adjustments for increases in contractual costs, inflation, instructional supply and material needs, and other changes. Most school and department budget requests are level-funded and thus able to accommodate known cost increases or additional needs within the existing budget. There are some savings due to the elimination of FY20 funds budgeted for one-time needs. Departments with MOE budget increases were necessary because of inflation, larger contractually-driven cost increases, or new required contracts.

Special out-of-district tuition and special education transportation costs increased at significantly higher rates than in recent year's school operating budgets. Out-of-district tuition estimates are based on 42 placements in FY21 at collaborative programs, private day and residential special education schools. The cost of tuition is projected to increase by 19.7% in FY21, on a net cost basis, after maximizing the use of circuit breaker reimbursement to offset gross costs. The overall tuition operating budget cost increase is due to various changes in the mix of placements, type of placements and tuition rates that have occurred since the end of FY19. Costs also have increased in the FY20 year above plan and the additional use of circuit breaker and collaborative member credits at higher than budgeted levels in FY20 will bridge the gap in the current fiscal year. Detailed information about gross and net tuition costs in the operating budget and the use of Circuit Breaker reimbursement available for high cost placements is included for reference. Circuit Breaker is funded through the state's Chapter 70 education aid appropriation and is anticipated to be available to reimburse the costs at 75% and, for the first time, is also anticipated to phase in coverage for special education transportation costs. Use of Circuit Breaker is maximized in the FY21 budget to offset tuition, special education teachers, and transportation.

Special Education transportation costs have increase both due to rates and usage. Membership in the CASE transportation collaborative is cost effective for the district and has a somewhat lower assessment in FY21. With anticipated relief from the newly enacted 2019 Student Support Act which increases Circuit Breaker reimbursement for special education transportation, costs in this area are lower than initially expected and are projected to decrease by -2.7% in FY21. Without relief from this new legislation, cost trends would have continued upward.

Regular transportation costs also have increased due to contractual rate increases that were 4% in FY20 and 2.5% in subsequent years of the 3-year contract. The budget assumes a stable fleet size with student daily ridership at continuing rates of 50% at middle and high school and high rates of 85%-90% at the elementary level. Regular transportation includes middle and high school late buses as well as required vocational/technical transportation. Additional transportation costs for field trips and athletics are included in departmental contracted services budgets, and were adjusted for the first two years of the contract.

In sum, financial factors in the FY21 proposed maintenance of effort budget include:

<u>Salary Assumptions:</u>

- All salaries are adjusted for steps, lanes and COLA.
- All professional stipends are adjusted for COLA as assumed for salaries.
- Student Activity Stipends are assumed level with FY20.

<u>Operating Budget Assumptions</u>

- All departmental budgets are assumed to be level funded, with exceptions necessary for Information Technology and Facilities.
- There are some department budgetary savings primarily due to the elimination of FY20 one-time costs.
- There are limited textbook renewals that are required.
- The IPad lease that expires in FY20 is replaced by a new lease in FY21. The new lease covers fewer devices than the expiring lease but maintains total device counts districtwide, adjusted by 3% for inflation.

<u>Special Education - Out of district Tuition</u>

- Out of district Tuition estimates are based on 42 placements at collaborative programs, private day and private residential special education schools.
- Tuition at special education private schools includes 21 continuing students plus 4 anticipated placements. Of continuing students, 9 of 21 are in residential placements.
- Tuition at LABBB Collaborative programs includes 12 continuing students plus 3 anticipated placements.
- Tuition at CASE includes 2 continuing placements and ancillary costs at all program types including 1:1 Aides, summer, 45 Day placements, other direct services.
- Assumed use of Circuit Breaker is increased, based on 75% reimbursement for FY21 expenditures versus 65% in FY20.
- State Hansom Impact Aid is used to offset tuition.
- Rates are assumed to increase by an average of 6%.
- Request for additional support from the Town of Bedford to cover $450,000 in tuition costs.

Special Education Transportation

- The 2019 newly approved Student Support Act is currently anticipated to bring 25% reimbursement in FY21 (subject to appropriation) for special education transportation covered by IEPs. The FY21 operating budget carries an offset based on 20% of budgeted costs for in-district and out-of-district special education transportation costs.
- In-district rates are assumed level per Bedford Charter contract which does not carry a year two increase for in-district vans.
- CASE transportation is budgeted at $498K versus $505K in FY20 (based on an assessment of 8.18% which is Bedford's weighted share of the total transportation budget estimated at $6.13 million. Riders are weighted based on distance to school)
- Other specialized van transportation is budgeted to service needed routes (assumed escalation of 3%), and parent reimbursement.
- Additional transportation costs include: Extended School Year Program (ESY), Preschool mid-day run, Lane School SAIL program.
- Preschool hours of operation may be adjusted which could have a favorable effect on the budget.

Transportation - Regular

- Contracted rate increase of 2.5% is included for 13 buses for 4 schools (3-tiers) and 3 additional buses for JGMS and BHS.
- This assumes a stable fleet size with student daily ridership of 47% at BHS/JGMS, 85% at Lane and 91% at Davis.
- This assumes the district is able to continue to manage within route length guidelines and bus capacity limits.
- Additional transportation costs include: HS/MS Late Bus, Required Vocational/Technical transportation.
- Note - 5-year average ridership has been 46% at BHS/JGMS, 87% at Lane, 89% at Davis.

The following budget summaries (roll-ups) and line item detail budgets illustrate the budgetary needs associated with the maintenance of effort and expansion priorities as requested in FY21. Please note that the Budget Detail provides information on MOE and expansion needs. Note that in the line item budget detail sheets, the proposed expansion needs are designated [within brackets].

The following budget exhibits are included:

1. FY21 Budget Summaries (Roll-ups)
2. FY21 Budget by Responsibility Center with Offsets
3. FY21 Budget Detail by Account
4. FY21 Budget Detail by School
5. FY21 Budget Detail – Special Education, Facilities, Information/Computer Instruction

BEDFORD PUBLIC SCHOOLS
FY21 (2020-21) Operating Budget Summaries

TOTAL	FY20 Adjusted Budget	FY21 Maintenance of Effort	FY21 MOE $ Change	FY21 MOE % Change	FY21 Expansion Request	FY21 Expansion %	FY21 Total Budget Request	FY21 TOTAL $ Change	FY21 TOTAL % Change
	$ 41,844,365	**$ 43,297,361**	**$ 1,452,996**	**3.5%**	**$ 461,557**	**1.1%**	**$ 43,758,918**	**$ 1,914,553**	**4.6%**

BY SALARY AND NON-SALARY	FY20 Adjusted Budget	FY21 Maintenance of Effort	FY21 MOE $ Change	FY21 MOE % Change	FY21 Expansion Request	FY21 Expansion %	FY21 Total Budget Request	FY21 TOTAL $ Change	FY21 TOTAL % Change
SALARIES (Steps, Lanes, COLA)	$ 34,767,908	$ 35,596,655	$ 828,747	2.4%	$ 392,835	1.1%	$ 35,989,490	$ 1,221,582	3.5%
OPERATING EXPENSES	$ 7,076,457	$ 7,700,706	$ 624,249	8.8%	$ 68,722	1.0%	$ 7,769,428	$ 692,971	9.8%
TOTAL	**$ 41,844,365**	**$ 43,297,361**	**$ 1,452,996**	**3.5%**	**$ 461,557**	**1.1%**	**$ 43,758,918**	**$ 1,914,553**	**4.6%**

BY COST CENTER	FY20 Adjusted Budget	FY21 Maintenance of Effort	FY21 MOE $ Change	FY21 MOE % Change	FY21 Expansion Request	FY21 Expansion %	FY21 Total Budget Request	FY21 TOTAL $ Change	FY21 TOTAL % Change
REGULAR EDUCATION	$ 28,838,047	$ 29,907,736	$ 1,069,689	3.7%	$ 154,153	0.5%	$ 30,061,889	$ 1,223,843	4.2%
SPECIAL EDUCATION	$ 10,851,514	$ 11,182,043	$ 330,529	3.0%	$ 262,876	2.4%	$ 11,444,920	$ 593,405	5.5%
FACILITIES	$ 2,154,804	$ 2,207,582	$ 52,778	2.4%	$ 44,527	2.1%	$ 2,252,109	$ 97,305	4.5%
TOTAL	**$ 41,844,365**	**$ 43,297,361**	**$ 1,452,996**	**3.5%**	**$ 461,557**	**1.1%**	**$ 43,758,918**	**$ 1,914,553**	**4.6%**

BY MAJOR EXPENSE	FY20 Adjusted Budget	FY21 Maintenance of Effort	FY21 MOE $ Change	FY21 MOE % Change	FY21 Expansion Request	FY21 Expansion %	FY21 Total Budget Request	FY21 TOTAL $ Change	FY21 TOTAL % Change
SALARIES (Steps, Lanes, COLA)	$ 34,767,908	$ 35,596,655	$ 828,747	2.4%	$ 392,835	1.1%	$ 35,989,490	$ 1,221,582	3.5%
OPERATING EXPENSES	$ 2,470,308	$ 2,532,746	$ 62,438	2.5%	$ 68,722	2.8%	$ 2,601,468	$ 131,160	5.3%
SPEC ED - OUT OF DIST TUITION	$ 2,686,365	$ 3,216,328	$ 529,963	19.7%	$ -		$ 3,216,328	$ 529,963	19.7%
REGULAR TRANSPORTATION	$ 1,127,607	$ 1,181,210	$ 53,603	4.8%	$ -		$ 1,181,210	$ 53,603	4.8%
SPEC ED TRANSPORTATION	$ 792,178	$ 770,422	$ (21,755)	-2.7%	$ -		$ 770,422	$ (21,755)	-2.7%
TOTAL	**$ 41,844,365**	**$ 43,297,361**	**$ 1,452,996**	**3.5%**	**$ 461,557**	**1.1%**	**$ 43,758,918**	**$ 1,914,553**	**4.6%**

BY LOCATION	FY20 Adjusted Budget	FY21 Maintenance of Effort	FY21 MOE $ Change	FY21 MOE % Change	FY21 Expansion Request	FY21 Expansion %	FY21 Total Budget Request	FY21 TOTAL $ Change	FY21 TOTAL % Change
DAVIS SCHOOL	$ 6,137,274	$ 6,403,301	$ 266,028	4.3%	$ 174,583	2.8%	$ 6,577,884	$ 440,610	7.2%
LANE SCHOOL	$ 6,712,646	$ 6,993,731	$ 281,085	4.2%	$ 32,870	0.5%	$ 7,026,601	$ 313,955	4.7%
MIDDLE SCHOOL	$ 7,834,097	$ 8,012,846	$ 178,749	2.3%	$ 102,672	1.3%	$ 8,115,518	$ 281,421	3.6%
HIGH SCHOOL	$ 11,869,863	$ 12,003,915	$ 134,053	1.1%	$ 89,405	0.8%	$ 12,093,320	$ 223,458	1.9%
SYSTEM WIDE	$ 9,290,486	$ 9,883,567	$ 593,082	6.4%	$ 62,027	0.7%	$ 9,945,595	$ 655,109	7.1%
TOTAL	**$ 41,844,365**	**$ 43,297,361**	**$ 1,452,996**	**3.5%**	**$ 461,557**	**1.1%**	**$ 43,758,918**	**$ 1,914,553**	**4.6%**

BY FUNCTION	FY20 Adjusted Budget	FY21 Maintenance of Effort	FY21 MOE $ Change	FY21 MOE % Change	FY21 Expansion Request	FY21 Expansion %	FY21 Total Budget Request	FY21 TOTAL $ Change	FY21 TOTAL % Change
INSTRUCTION	$ 30,454,254	$ 31,134,962	$ 680,708	2.2%	$ 394,590	1.3%	$ 31,529,552	$ 1,075,298	3.5%
ADMINISTRATION	$ 3,583,271	$ 3,700,838	$ 117,567	3.3%	$ 4,411	0.1%	$ 3,705,249	$ 121,978	3.4%
TUITIONS	$ 2,686,365	$ 3,216,328	$ 529,963	19.7%	$ -		$ 3,216,328	$ 529,963	19.7%
CUSTODIAL	$ 1,398,281	$ 1,439,913	$ 41,631	3.0%	$ 24,527	1.8%	$ 1,464,440	$ 66,159	4.7%
TRANS - REG EDUCATION	$ 1,127,607	$ 1,181,210	$ 53,603	4.8%	$ -		$ 1,181,210	$ 53,603	4.8%
ATHLETICS/EXTRACURRICULAR	$ 1,045,886	$ 1,086,018	$ 40,132	3.8%	$ 18,029	1.7%	$ 1,104,047	$ 58,161	5.6%
MAINTENANCE	$ 756,523	$ 767,669	$ 11,147	1.5%	$ 20,000	2.6%	$ 787,669	$ 31,147	4.1%
TRANS - SPEC ED - OUT OF DIST	$ 665,278	$ 576,314	$ (88,963)	-13.4%	$ -		$ 576,314	$ (88,963)	-13.4%
TRANS - SPEC ED - IN DISTRICT	$ 126,900	$ 194,108	$ 67,208	53.0%	$ -		$ 194,108	$ 67,208	53.0%
TOTAL	**$ 41,844,365**	**$ 43,297,361**	**$ 1,452,996**	**3.5%**	**$ 461,557**	**1.1%**	**$ 43,758,918**	**$ 1,914,553**	**4.6%**

BEDFORD PUBLIC SCHOOLS
FY21 (2020-21) Operating Budget Summaries

TOTAL	FY20 Adjusted Budget	FY21 Maintenance of Effort	FY21 MOE $ Change	FY21 MOE % Change	FY21 Expansion Request	FY21 Expansion %	FY21 Total Budget Request	FY21 TOTAL $ Change	FY21 TOTAL % Change
	$ 41,844,365	**$ 42,847,361**	**$ 1,002,996**	**2.4%**	**$ 461,557**	**1.1%**	**$ 43,308,918**	**$ 1,464,553**	**3.50%**

BY SALARY AND NON-SALARY	FY20 Adjusted Budget	FY21 Maintenance of Effort	FY21 MOE $ Change	FY21 MOE % Change	FY21 Expansion Request	FY21 Expansion %	FY21 Total Budget Request	FY21 TOTAL $ Change	FY21 TOTAL % Change
SALARIES (Steps, Lanes, COLA)	$ 34,767,908	$ 35,596,655	$ 828,747	2.4%	$ 392,835	1.1%	$ 35,989,490	$ 1,221,582	3.51%
OPERATING EXPENSES	$ 7,076,457	$ 7,250,706	$ 174,249	2.5%	$ 68,722	1.0%	$ 7,319,428	$ 242,971	3.4%
TOTAL	**$ 41,844,365**	**$ 42,847,361**	**$ 1,002,996**	**2.4%**	**$ 461,557**	**1.1%**	**$ 43,308,918**	**$ 1,464,553**	**3.50%**

BY COST CENTER	FY20 Adjusted Budget	FY21 Maintenance of Effort	FY21 MOE $ Change	FY21 MOE % Change	FY21 Expansion Request	FY21 Expansion %	FY21 Total Budget Request	FY21 TOTAL $ Change	FY21 TOTAL % Change
REGULAR EDUCATION	$ 28,838,047	$ 29,907,736	$ 1,069,689	3.7%	$ 154,153	0.5%	$ 30,061,889	$ 1,223,843	4.2%
SPECIAL EDUCATION	$ 10,851,514	$ 10,732,043	$ (119,471)	-1.1%	$ 262,876	2.4%	$ 10,994,920	$ 143,405	1.3%
FACILITIES	$ 2,154,804	$ 2,207,582	$ 52,778	2.4%	$ 44,527	2.1%	$ 2,252,109	$ 97,305	4.5%
TOTAL	**$ 41,844,365**	**$ 42,847,361**	**$ 1,002,996**	**2.4%**	**$ 461,557**	**1.1%**	**$ 43,308,918**	**$ 1,464,553**	**3.50%**

BY MAJOR EXPENSE	FY20 Adjusted Budget	FY21 Maintenance of Effort	FY21 MOE $ Change	FY21 MOE % Change	FY21 Expansion Request	FY21 Expansion %	FY21 Total Budget Request	FY21 TOTAL $ Change	FY21 TOTAL % Change
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OPERATING EXPENSES	$ 2,470,308	$ 2,532,746	$ 62,438	2.5%	$ 68,722	2.8%	$ 2,601,468	$ 131,160	5.3%
SPEC ED - OUT OF DIST TUITION	$ 2,686,365	$ 2,766,328	$ 79,963	3.0%	$ -		$ 2,766,328	$ 79,963	3.0%
REGULAR TRANSPORTATION	$ 1,127,607	$ 1,181,210	$ 53,603	4.8%	$ -		$ 1,181,210	$ 53,603	4.8%
SPEC ED TRANSPORTATION	$ 792,178	$ 770,422	$ (21,755)	-2.7%	$ -		$ 770,422	$ (21,755)	-2.7%
TOTAL	**$ 41,844,365**	**$ 42,847,361**	**$ 1,002,996**	**2.4%**	**$ 461,557**	**1.1%**	**$ 43,308,918**	**$ 1,464,553**	**3.50%**

BY LOCATION	FY20 Adjusted Budget	FY21 Maintenance of Effort	FY21 MOE $ Change	FY21 MOE % Change	FY21 Expansion Request	FY21 Expansion %	FY21 Total Budget Request	FY21 TOTAL $ Change	FY21 TOTAL % Change
DAVIS SCHOOL	$ 6,137,274	$ 6,403,301	$ 266,028	4.3%	$ 174,583	2.8%	$ 6,577,884	$ 440,610	7.2%
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HIGH SCHOOL	$ 11,869,863	$ 12,003,915	$ 134,053	1.1%	$ 89,405	0.8%	$ 12,093,320	$ 223,458	1.9%
SYSTEM WIDE	$ 9,290,486	$ 9,433,567	$ 143,082	1.5%	$ 62,027	0.7%	$ 9,495,595	$ 205,109	2.2%
TOTAL	**$ 41,844,365**	**$ 42,847,361**	**$ 1,002,996**	**2.4%**	**$ 461,557**	**1.1%**	**$ 43,308,918**	**$ 1,464,553**	**3.50%**

BY FUNCTION	FY20 Adjusted Budget	FY21 Maintenance of Effort	FY21 MOE $ Change	FY21 MOE % Change	FY21 Expansion Request	FY21 Expansion %	FY21 Total Budget Request	FY21 TOTAL $ Change	FY21 TOTAL % Change
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TUITIONS	$ 2,686,365	$ 2,766,328	$ 79,963	3.0%	$ -		$ 2,766,328	$ 79,963	3.0%
CUSTODIAL	$ 1,398,281	$ 1,439,913	$ 41,631	3.0%	$ 24,527	1.8%	$ 1,464,440	$ 66,159	4.7%
TRANS - REG EDUCATION	$ 1,127,607	$ 1,181,210	$ 53,603	4.8%	$ -		$ 1,181,210	$ 53,603	4.8%
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MAINTENANCE	$ 756,523	$ 767,669	$ 11,147	1.5%	$ 20,000	2.6%	$ 787,669	$ 31,147	4.1%
TRANS - SPEC ED - OUT OF DIST	$ 665,278	$ 576,314	$ (88,963)	-13.4%	$ -		$ 576,314	$ (88,963)	-13.4%
TRANS - SPEC ED - IN DISTRICT	$ 126,900	$ 194,108	$ 67,208	53.0%	$ -		$ 194,108	$ 67,208	53.0%
TOTAL	**$ 41,844,365**	**$ 42,847,361**	**$ 1,002,996**	**2.4%**	**$ 461,557**	**1.1%**	**$ 43,308,918**	**$ 1,464,553**	**3.50%**

FY21 SCHOOL COMMITTEE PROPOSED BUDGET BY RESPONSIBILITY CENTER

		FY20 SC Adjusted Budget	FY21 Proposed BUDGET						CHANGE FROM FY20	
Line No.	Responsibility Center - Department	$	MOE FTE	MOE $	EXP FTE	EXP $	TOTAL FTE	$	$	%
1	School Committee	$332,661		$339,500				$339,500	$6,839	2.1%
2	Administration	$1,152,096	9	$1,137,158			9	$1,137,158	($14,938)	-1.3%
3	School Leadership	$2,128,089	24.6	$2,191,024	0.3	$4,411	24.92	$2,195,434	$67,345	3.2%
4	Elementary Instruction	$7,663,077	89.9	$8,028,781	1.7	$26,687	91.6	$8,055,468	$392,390	5.1%
5	Secondary Instruction	$11,780,620	127.7	$12,272,241		($2,150)	127.7	$12,270,091	$489,471	4.2%
6	Special Education	$10,851,514	114.7	$11,145,375	6.5	$262,876	121.2	$11,408,252	$556,737	5.1%
7	Counseling	$1,360,881	15.4	$1,368,528	1.0	$69,677	16.4	$1,438,205	$77,324	5.7%
8	School Health	$463,548	5.0	$482,805			5	$482,805	$19,257	4.2%
9	English Learners	$781,339	9.5	$858,175			9.5	$858,175	$76,836	9.8%
10	IT/Library/Media	$1,907,883	20.4	$1,953,959		$10,800	20.4	$1,964,759	$56,875	3.0%
11	Curriculum & Professional Development	$203,216		$203,216		$26,700		$229,916	$26,700	13.1%
12	Athletics	$806,442	2.3	$841,879		$18,029	2.3	$859,908	$53,466	6.6%
13	Student Activities	$258,194		$267,139				$267,139	$8,945	3.5%
14	Facilities	$2,154,804	29.8	$2,207,582	0.5	$44,527	30.3	$2,252,109	$97,305	4.5%
	GRAND TOTAL - ALL OPERATING COSTS	**$41,844,365**	**448.3**	**$43,297,361**	**10.0**	**$461,557**	**458.3**	**$43,758,918**	**$1,914,553**	**4.6%**

	Budget Offsets (included above)									
15	Title I Grant	($36,761)						($62,830)	($26,069)	70.9%
16	Special Education IDEA Grant	($316,281)						($475,991)	($159,710)	50.5%
17	E-Rate Reimbursement	($5,000)							$5,000	-100.0%
18	Integrated Preschool Tuition	($15,000)						($45,000)	($30,000)	200.0%
19	Athletic Fund	($25,000)						($25,000)		
20	Mudge Fund	($6,000)						($6,000)		
21	Building Rental Income	($120,200)						($116,000)	$4,200	-3.5%
22	Hanscom State Impact Aid - Mitigation	($516,000)						($632,623)	($116,623)	22.6%
23	METCO Grant Teacher Credit	($30,000)						($30,000)		
24	Circuit Breaker - Staffing	($120,000)						($260,000)	($140,000)	116.7%
25	Circuit Breaker - Transport - 2019 SSA - Est.							($144,079)	($144,079)	
26	Circuit Breaker - Tuition	($1,077,428)						($1,551,650)	($474,222)	44.0%
27	Health and Human Services Grant							($6,500)	($6,500)	
	GRAND TOTAL - ALL OPERATING COSTS	**($2,267,670)**						**($3,355,673)**	**($1,088,003)**	

FY21 SCHOOL COMMITTEE PROPOSED BUDGET BY ACCOUNT

Line No.	Account Description	FY20 SC Adjusted Budget	FY21 MOE BUDGET		MOE Change from FY20	FY21 Proposed BUDGET			CHANGE FROM FY20	
		$	MOE FTE	$	%	EXP FTE	TOTAL FTE	$	$	%
1	School Committee - Reserve	$118,612		$130,000	9.6%			$130,000	$11,388	9.6%
2	School Committee - Administrative Stipends	$27,049		$27,300	0.9%			$27,300	$251	0.9%
3	School Committee - Contracts	$1,700		$1,700				$1,700		
4	School Committee - Supplies	$500		$500				$500		
5	School Committee - Other	$184,800		$180,000	-2.6%			$180,000	($4,800)	-2.6%
6	Administration - System wide Leadership	$526,007	3.0	$526,007			3.0	$526,007		
7	Administration - Para-Prof Salary	$451,049	6.0	$451,049	0.0%		6.0	$451,049	$0	0.0%
8	Administration - Contracts	$133,285		$129,902	-2.5%			$129,902	($3,383)	-2.5%
9	Administration - Supplies	$23,610		$12,000	-49.2%			$12,000	($11,610)	-49.2%
10	Administration - Equipment	$4,900		$4,900				$4,900		
11	Administration - Other	$13,245		$13,300	0.4%			$13,300	$55	0.4%
12	Principals and Leadership Stipends	$1,397,023	10.0	$1,422,429	1.8%		10.0	$1,426,840	$29,816	2.1%
13	School Administration - Contracts	$572,196	14.6	$612,998	7.1%	0.3	14.9	$612,999	$40,803	7.1%
14	School Administration - Supplies	$104,979		$99,555	-5.2%			$99,555	($5,424)	-5.2%
15	School Administration - Equipment	$33,886		$37,886	11.8%			$37,886	$4,000	11.8%
16	School Administration - Other	$3,000		$3,000				$3,000		
17	School Administration - Admin Assts, Building Aides	$17,005		$17,005				$17,005		
18	Elementary Teachers	$6,539,425	76.3	$6,907,714	5.6%	1.2	77.5	$6,947,219	$407,794	6.2%
19	Elementary Teaching / Education Assistant	$319,208	13.6	$338,911	6.2%	0.5	14.1	$326,092	$6,884	2.2%
20	Elementary Instruction - Contracts	$2,580		$2,580				$2,580		
21	Elementary Instruction - Supplies	$107,786		$108,646	0.8%			$108,646	$860	0.8%
22	Elementary Instruction - Equipment	$2,300		$2,300				$2,300		
23	Elementary Instruction - Other	$11,400		$10,900	-4.4%			$10,900	($500)	-4.4%
24	Elementary Instruction - Textbooks, Library Books	$100,642		$47,470	-52.8%			$47,470	($53,172)	-52.8%
25	Elementary Instruction - Regular Transportation	$579,736		$591,926	2.1%			$591,926	$12,191	2.1%
26	Secondary Teachers	$10,853,600	124.9	$11,284,636	4.0%		124.9	$11,284,636	$431,036	4.0%
27	Secondary Teaching / Education Assistants	$53,329	2.8	$81,533	52.9%		2.8	$81,533	$28,204	52.9%
28	Secondary Instruction - Contracts	$71,808		$63,583	-11.5%			$63,583	($8,225)	-11.5%
29	Secondary Instruction - Supplies	$134,961		$129,966	-3.7%			$129,966	($4,995)	-3.7%
30	Secondary Instruction - Equipment	$31,100		$31,190	0.3%			$26,190	($4,910)	-15.8%
31	Secondary Instruction - Other	$19,280		$21,440	11.2%			$21,440	$2,160	11.2%
32	Secondary Instruction - Textbooks, Library Books	$68,671		$52,276	-23.9%			$55,126	($13,545)	-19.7%

FY21 SCHOOL COMMITTEE PROPOSED BUDGET BY ACCOUNT

Line No.	Account Description	FY20 SC Adjusted Budget	FY21 MOE BUDGET		MOE Change from FY20	FY21 Proposed BUDGET			CHANGE FROM FY20	
		$	MOE FTE	$	%	EXP FTE	TOTAL FTE	$	$	%
33	Secondary Instruction - Regular Transportation	$547,871		$589,284	7.6%			$589,284	$41,412	7.6%
34	Special Education Teachers	$5,673,233	69.5	$5,802,589	2.3%	1.5	71.0	$5,926,033	$252,800	4.5%
35	Special Ed Teaching Assistants / Behavior TAs	$1,568,171	45.2	$1,261,704	-19.5%	5.0	50.2	$1,401,136	($167,035)	-10.7%
36	Special Education - Contracts	$60,068		$62,500	4.0%			$62,500	$2,432	4.0%
37	Special Education - Supplies	$45,000		$45,000				$45,000		
38	Special Education - Equipment	$13,000		$10,000	-23.1%			$10,000	($3,000)	-23.1%
39	Special Education - Other	$13,500		$13,500				$13,500		
40	Out-of-district Tuition	$2,686,365		$3,216,328	19.7%			$3,216,328	$529,963	19.7%
41	Special Educatation Transportation	$792,178		$770,422	-2.7%			$770,422	($21,755)	-2.7%
42	Guidance Counselors, Adjustment Counselors	$1,282,283	13.6	$1,288,824	0.5%	1.0	14.6	$1,358,501	$76,219	5.9%
43	Counseling - Administrative Assistant	$62,528	1.8	$63,433	1.4%		1.8	$63,433	$905	1.4%
44	Counseling - Contracts	$5,700		$5,700				$5,700		
45	Counseling - Supplies	$7,370		$7,370				$7,370		
46	Counseling - Other	$3,000		$3,200	6.7%			$3,200	$200	6.7%
47	Curriculum & Professional Development - Contracts	$55,000		$55,000				$55,000		
48	Curriculum & Professional Development - Other	$148,216		$148,216				$174,916	$26,700	18.0%
49	English Learner Teachers	$765,639	8.5	$816,151	6.6%		8.5	$816,151	$50,512	6.6%
50	English Learner Teaching Assistants		1.0	$26,323			1.0	$26,323	$26,323	
51	English Learners - Supplies	$15,700		$15,400	-1.9%			$15,400	($300)	-1.9%
52	English Learners - Other			$300				$300	$300	
53	School Nurses	$438,948	5.0	$458,205	4.4%		5.0	$458,205	$19,257	4.4%
54	School Health - Contracts	$15,100		$15,100				$15,100		
55	School Health - Supplies	$9,500		$9,500				$9,500		
56	IT/Library/Media Teachers	$1,016,191	10.8	$1,091,370	7.4%		10.8	$1,091,370	$75,179	7.4%
57	IT/Library/Media - Computer Techs, Library Aides	$483,578	9.6	$486,522	0.6%		9.6	$486,522	$2,944	0.6%
58	IT/Library/Media - Contracts	$334,665		$309,667	-7.5%			$320,467	($14,198)	-4.2%
59	IT/Library/Media - Supplies	$50,200		$51,300	2.2%			$51,300	$1,100	2.2%
60	IT/Library/Media - Equipment	$14,650		$8,500	-42.0%			$8,500	($6,150)	-42.0%
61	IT/Library/Media - Other	$8,600		$6,600	-23.3%			$6,600	($2,000)	-23.3%
62	Athletics Director, Coaches	$517,518	1	$502,388	-2.9%		1	$507,045	($10,473)	-2.0%
63	Athletics Administrative Assistant	$26,861	1.3	$64,533	140.2%		1.3	$64,533	$37,671	140.2%
64	Athletics - Contracts	$216,523		$229,919	6.2%			$243,291	$26,767	12.4%
65	Athletics - Equipment	$22,500		$22,000	-2.2%			$22,000	($500)	-2.2%

FY21 SCHOOL COMMITTEE PROPOSED BUDGET BY ACCOUNT

Line No.	Account Description	FY20 SC Adjusted Budget	FY21 MOE BUDGET		MOE Change from FY20	FY21 Proposed BUDGET			CHANGE FROM FY20	
		$	MOE FTE	$	%	EXP FTE	TOTAL FTE	$	$	%
66	Athletics - Other	$23,040		$23,040				$23,040		
67	Student Activities Stipends	$234,769		$239,464	2.0%			$239,464	$4,695	2.0%
68	Student Activities - Contracts	$18,750		$23,000	22.7%			$23,000	$4,250	22.7%
69	Student Activities - Supplies	$4,675		$4,675				$4,675		
70	Facilities Director (70%)	$101,164	0.7	$101,164	0.0%		0.7	$101,164	$0	0.0%
71	Ops Mgr (95%), Admin Assist, Custodians, Maint	$1,644,527	29.1	$1,611,408	-2.0%	0.5	29.6	$1,635,935	($8,592)	-0.5%
72	Facilities - Contracts	$213,358		$271,869	27.4%			$291,869	$78,511	36.8%
73	Facilities - Supplies	$157,055		$184,480	17.5%			$184,480	$27,425	17.5%
74	Facilities - Equipment	$16,230		$16,464	1.4%			$16,464	$234	1.4%
75	Facilities - Other	$22,470		$20,347	-9.4%			$20,347	($2,123)	-9.4%
76	Food Services - Equipment									
OPERATING BUDGET GRAND TOTAL		**$41,844,365**	**448.3**	**$43,297,361**	**3.5%**	**10.0**	**458.3**	**$43,758,918**	**$1,914,553**	4.6%

FY21 Expansion request is detailed in line item budgets by department and districtwide and school locations.

NOTES:

Line 1 - Increase based on anticipated Employee Retirement Incentive and Sick Leave Buy Back (ERI/SLBB) - all other costs held level.
Line 9 - Decrease based on average costs in prior years.
Line 24 - Elimination of budgeted costs for non-recurring purchases.
Line 33 - Regular Transportation expenditures were reallocated by school location based on a revised formula; rate increases are established by contract.
Line 35 - Costs and FTE in the operating budget fluctuate depending on annual grant budgets as determined based on allocation and need.
Line 63 - Incrase due to change in budgetary treatment of the Athletic Trainor position.
Line 72 - Increase is due to change in the use of offset from the building rental account (used to offset overtime in FY21); The addition of restoration of $18,000 in non-VOIP telephone costs is also reflected.
Line 73 - Increase is due to change in use of offset from building rental account (used to offset overtime in FY21).

FY21 SCHOOL COMMITTEE PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget	FY21 MOE Budget		MOE Change from FY20	FY21 Proposed Budget			CHANGE FROM FY20	
			$	MOE FTE	MOE $	%	EXPANSION $	TOTAL FTE	TOTAL $	$	%
	SYSTEM WIDE										
	School Committee										
1	Contracts	School Committee Mailings, Annual ATM Budget Newsletter	$1,700		$1,700				$1,700		
2	Supplies	School Committee Supplies	$500		$500				$500		
3	Other	School Committee Reserve and Contractual 403B Match	$119,800		$115,000	-4.0%			$115,000	($4,800)	-4.0%
	Other	School Committee Reserve (adjustment)	($95,000)								
4	Other	Legal Services Retainer	$65,000		$65,000				$65,000		
	Administration - Central										
5	System wide Leadership	Superintendent, Assistant Superintendent, Director of Finance	$526,007	3.0	$526,007			3.0	$526,007	$0	0.0%
6	Para-Prof Salary	Central Office, Business Office Staff	$451,049	6.0	$451,049	0.0%		6.0	$451,049	$0	0.0%
7	Contracts	Office Printing HR Forms, PL874, Biannual District Report Printing ($12,700), School Student Insurance ($3,600), Meeting Expenses ($8,300), Youth Services Survey ($10,000), Human Resource Ads ($4,500),Cell Phones ($1800), Postage Meter Lease ($1600),Middlesex Partnership For Youth ($2300), X2 SIMS License ($1150), Annual Teachpoint Subscription ($6,700), Annual EOYR And SAF Audit ($10,500), Town/School SRO Match (20K), Funds For Mandated Alt Ed Program For Elimination Of Expulsion Option ($15,000); ($9,250) Aesop System, Masbo/Maspa/Memberships ($4,000), Annual Town Census Payment $5,500), Misc Document Translation Services ($5,000)	$133,285		$129,902	-2.5%			$129,902	($3,383)	-2.5%
8	Supplies	Office Supplies, Postage, Toner, Copier Supplies	$23,610		$12,000	-49.2%			$12,000	($11,610)	-49.2%
9	Other	Professional Memberships: MASS, MASC	$9,000		$9,000				$9,000		
10	Other	Travel Reimbursements Central Office	$4,245		$4,300	1.3%			$4,300	$55	1.3%
11	Equipment	Central Office Furniture, IT Equipment Replacement	$4,900		$4,900				$4,900		
	Special Ed Administration										
12	Prof Salary	Director of Special Education	$136,375	1.0	$136,375	0.0%		1.0	$136,375	$0	0.0%
13	Para-Prof Salary	Special Education Administrative Support	$134,933	2.7	$126,854	-6.0%		2.7	$126,854	($8,079)	-6.0%
14	Contracts	Allocation Of Aspen IEP Module Expense	$7,500		$7,500				$7,500		
15	Supplies	Departmental Supplies And Postage; IEP Packets To Parents provided to parents by USPS	$6,500		$6,500				$6,500		
16	Other	Staff Travel, Conferences, Mileage	$3,000		$3,000				$3,000		
ADMINISTRATION TOTAL			**$1,532,404**	**12.7**	**$1,599,587**	**4.4%**		**12.7**	**$1,599,587**	**($27,817)**	**-1.8%**
INSTRUCTION											
	School Committee Reserve										
17	Prof Salary	ERI / SLBB Placeholder	$118,612		$130,000	9.6%			$130,000	$11,388	9.6%
18	Para-Prof Salary	SC Secretary, New Teacher Induction Mentor Facilitators	$27,049		$27,300	0.9%			$27,300	$251	0.9%

FY21 SCHOOL COMMITTEE PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget	FY21 MOE Budget		MOE Change from FY20	FY21 Proposed Budget			CHANGE FROM FY20	
			$	MOE FTE	MOE $	%	EXPANSION $	TOTAL FTE	TOTAL $	$	%
	Audio Visual										
19	Supplies	Ink, Toner, Projector Bulbs, Laminating Film, Poster Printer Paper and Ink, Headsets - Systemwide	$29,500		$29,500				$29,500		
20	Equipment	Replacement of Fax Machines ($400), Laminating Machines ($1,000), Poster Printers ($2,000), Audio Equipment ($1,000), Document Cameras ($1,000), Scanners ($200), Headsets ($150)	$4,000		$4,000				$4,000		
	Computer Education										
21	Prof Salary	Director of IT and Media, Network Administrator, System Data/Compliance Analyst	$380,040	4.0	$397,780	4.7%		4.0	$397,780	$17,741	4.7%
22	Para-Prof Salary	Network Technicians; Summer Temp Labor ($11,700)	$324,360	4.0	$334,132	3.0%		4.0	$334,132	$9,772	3.0%
23	Contracts	Total Cost For All Services: $94,695 including Palo Alto $10,800, Veem $5,600, VMware $4,500, VPN $1,700, Symantec $13,150, Clearlogin $4,500, Filewave $13,040, Schooldude $2,030, JAMF for Ipad full inventory $16,230, SSL Certificate Renewal $1,375, MS Office $9,080, Smart Notebook Software $7,950, Papercut $190, School Messenger $4,550, Other plus 2% escalation ($5,000); Printer, Projector and Interactive Board Repairs $9,000, Network Repair $10,000 [Additional districtwide services including Airwave $1,100, Prime $300, Juniper $400, Cisco $7,000, Arubm and Cloud Lock estimated, VEEM service renewal $2000]	$110,810		$113,525	2.5%	$10,800		$124,325	$13,515	12.2%
24	Supplies	Office Supplies, Technical Supplies, Ink & Toner ($6,150), Backup Tapes ($1800), Disks, Cables and Supplies	$14,000		$14,000				$14,000		
25	Other	Conference Registration Fees - Massscue, Professional Development Training, and annual professional membership dues (8X$375=$3,000); Mileage Between Schools	$6,500		$4,500	-30.8%			$4,500	($2,000)	-30.8%
	English Learners										
26	Prof Salary	English Learners Teachers	$765,639	8.5	$842,475	10.0%		8.5	$842,475	$76,836	10.0%
27	Supplies	JGMS Milestones Student Materials -- 15 Replacement Workbooks; 4 Edge Textbooks; Milestones Program For Newcomers: 8 Texbooks For Newcomers, Assessment Workbook; Teachers' Manual ; Student Workbook; Vocabulary Workbooks; Edge On-Line Access; Inside The USA Beginners Program For HS; Novels for EL'S. Davis Replacement Books; Davis Classroom Materials ($1000); Zaner Blosser Spelling Program For Gr. 3. Zaner Blosser Writing Program, Grades 4 & 5; Refreshments for Parent Education meetings.	$15,700		$15,400	-1.9%			$15,400	($300)	-1.9%
28	Other	Mileage for Teacher travel between schools			$300				$300	$300	

FY21 SCHOOL COMMITTEE PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget	FY21 MOE Budget		MOE Change from FY20	FY21 Proposed Budget			CHANGE FROM FY20	
			$	MOE FTE	MOE $	%	EXPANSION $	TOTAL FTE	TOTAL $	$	%
	Guidance										
29	Prof Salary	Director of Counseling K-12	$115,196	1.0	$115,196	0.0%		1.0	$115,196	($0)	0.0%
	Health Services										
30	Prof Salary	Nurses, contractual professional stipend ($450)	$438,948	5.0	$458,205	4.4%		5.0	$458,205	$19,257	4.4%
31	Contracts	Systemwide School Physician Services	$15,100		$15,100				$15,100		
32	Supplies	Medical Supplies	$9,500		$9,500				$9,500		
	Instruction										
33	Contracts	Reading Instruction (Davis)	$12,819			-100.0%				($12,819)	-100.0%
34	Contracts	Summer Curriculum review, development and alignment with state standards or strands withing state frameworks to improve units, lessons and assessments in response to assessment data analysis.	$55,000		$55,000				$55,000		
35	Other	Support for professional development for teachers (coordinated by the Professional Development Committee) in support of identified individual needs and aligned to teacher goals, or aligned to school or district goals.	$20,000		$20,000				$20,000		
36	Other	Testing And Assesment Materials -Dibels K-6, Lexia $6K Moved To Reading Budget Fy18; $5K Reduction In 3.65% Fy20 Budget	$17,000		$17,000				$17,000		
37	Other	Support for system wide professional development including EDCO sponsored content and evaluator training, outside training request, subject to approval by the Assistant Superintendent, such as Teacher As Scholars (approx.15 teachers a year), IDEAS, Research for Better Teacher, Skillful Teacher/Universal Design for Learning and Orton Gillingham Specialized Language Instruction for Special Education Teachesr. Graduate Study Reimbursement up to six credits per year with other criteria, as specified by contract. [Full implementation of Orton Gillingham Training in K-8 including content training and 10 structured observations to enable special needs teachers to provide specialized instruction to students on IEPs with reading goals and optimize multi-tiered systems of support to develop all readers.]	$111,216		$111,216		$26,700		$137,916	$26,700	24.0%
	Library										
38	Contracts	Masscat Subscription, Summer Inventory Work	$1,500		$1,500				$1,500		
	Special Education										
39	Other	Professional Development For Special Ed Department Staff, Professional Associations Memberships Additional PD For Staff In Expanded In-House Intensive Progam Settings	$8,500		$8,500				$8,500		
40	Prof Salary	Extended School Year Teachers, OT/PT, BCBA - based on per diem rates of prior school year	$75,000		$78,890	5.2%			$78,890	$3,890	5.2%
41	Supplies	ESY Program Supplies	$3,000		$3,000				$3,000		

FY21 SCHOOL COMMITTEE PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget	FY21 MOE Budget		MOE Change from FY20	FY21 Proposed Budget			CHANGE FROM FY20	
			$	MOE FTE	MOE $	%	EXPANSION $	TOTAL FTE	TOTAL $	$	%
42	Prof Salary	Integrated Pre-K Program Administrator, Teachers, OT/PT, SLP, Interventionist	$485,703	6.1	$532,589	9.7%		6.1	$532,589	$46,886	9.7%
43	Prof Salary	Offset	($15,000)		($45,000)	200.0%			($45,000)	($30,000)	200.0%
44	Supplies	Specialized Supplies, Assistive Technology and Software	$9,500		$9,500				$9,500		
45	Equipment	Hearing Impaired FM System Purchases and Repairs	$13,000		$10,000	-23.1%			$10,000	($3,000)	-23.1%
46	Prof Salary	Systemwide Psychologists, Physical Therapist	$191,679	2.6	$205,240	7.1%		2.6	$205,240	$13,561	7.1%
47	Contracts	Outside Independent Evals, Speech, Hearing, Vision, Behavioral, OT, PT Service	$47,268		$50,000	5.8%			$50,000	$2,732	5.8%
48	Supplies	Supplies - Testing Protocols And Tools - Three New Testing Protocols Issued Required For Use By District	$22,000		$22,000				$22,000		
49	Para-Prof Salary	Special Education Teaching Assistants	$185,179	4.0	$107,424	-42.0%		4.0	$107,424	($77,755)	-42.0%
50	Contracts	Funds For Private Tutors	$5,300		$5,000	-5.7%			$5,000	($300)	-5.7%
INSTRUCTION TOTAL			**$3,623,617**	**35.2**	**$3,702,771**	**2.2%**	**$37,500**	**35.2**	**$3,740,271**	**$116,654**	**3.2%**
CUSTODIAL / MAINTENANCE											
51	Para-Prof Salary	Custodial Maintenance Operations Manager (.95 FTE shared with Town) and Floating Custodians to cover expanded buildings and other coverage [Davis/Floater Custodian, to service increased square footage]	$141,827	2.7	$137,486	-3.1%	$24,527	3.2	$162,014	$20,187	14.2%
52	Para-Prof Salary	Custodial Overtime	$23,973		$23,973				$23,973		
53	Para-Prof Salary	Offset			($22,000)				($22,000)	($22,000)	
54	Prof Salary	Director of Facilities (.7 FTE) Shared with Town) Inc Vehicle Allowance	$101,164	0.7	$101,164	0.0%		0.7	$101,164	$0	0.0%
55	Para-Prof Salary	Facilities Procurement and Administrative Staff, Maintenance Staff	$354,560	5.4	$326,060	-8.0%		5.4	$326,060	($28,501)	-8.0%
	Para-Prof Salary	Offset			($19,000)				($19,000)	($19,000)	
	Para-Prof Salary	Offset			($5,000)				($5,000)	($5,000)	
56	Equipment	Equipment repair for augers, sawzalls, drills, nail guns, table saws, other tools and equipment; replacement as needed			$908				$908	$908	
57	Para-Prof Salary	Maintenance OT - Contractual Rates	$20,620		$21,239	3.0%			$21,239	$619	3.0%
58	Para-Prof Salary	School Year Building Checks & Standby Pay, Call Back Pay - Contractual Rates	$13,779		$13,779				$13,779		
CUSTODIAL / MAINTENANCE			**$655,922**	**8.8**	**$578,609**	**-11.8%**	**$24,527**	**9.3**	**$603,136**	**($52,786)**	**-8.0%**
TRANSPORTATION											
59	Regular Transportation	Bus Transportation Contract Year 2 - Required Voc Ed Transporation			$14,000				$14,000	$14,000	
60	In-District Special Ed Trans	Base Bedford Charter contract for $126,900 for 3 vans for 2-3 tiers per day for in-district special education transportation; plus ESY program ($15,060), Pre-school ($29,700), Lane SAIL (20,500)	$126,900		$194,108	53.0%			$194,108	$67,208	53.0%
61	In-District Special Ed Trans	Offset									

FY21 SCHOOL COMMITTEE PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget	FY21 MOE Budget		MOE Change from FY20	FY21 Proposed Budget			CHANGE FROM FY20	
			$	MOE FTE	MOE $	%	EXPANSION $	TOTAL FTE	TOTAL $	$	%
62	Out-of District Sp Ed Trans	All Out of District Transportation including CASE at $498,943 (based on an assessment of 8.18% which is Bedford's weighted share of the transportation budget estimated at 6.13 million - riders are weighted based on distance to school). Other specialized van transportation providers to service needed routes include LABBB, Van Pool, JSC, parent reimbursement, including escalation of 3%	$665,278		$720,393	8.3%			$720,393	$55,115	8.3%
63	Out-of District Sp Ed Trans	Offset			($144,079)				($144,079)	($144,079)	
TRANSPORTATION TOTAL			**$792,178**		**$784,422**	**-1.0%**			**$784,422**	**($7,755)**	**-1.0%**
TUITION											
64	Spec Ed Private Placements	Tuitions at Special Education Private Schools - 21 continuing students plus 4 anticipated placements. 9 of 21 continuing students are in residential placements	$2,319,938		$3,302,420	42.3%			$3,302,420	$982,482	42.3%
65	Spec Ed Private Placements	Offset	($1,014,928)		($1,605,773)	58.2%			($1,605,773)	($590,845)	58.2%
66	Spec Ed Collab Placements	Tuitions at LABBB Collaboratives - 12 Continuing students plus 3 anticipated placements Tuitions at CASE - 2 Continuing placements - and Ancillary Costs at all program types including 1:1 Aides, Summer,45 Day Placements, Other Direct Services	$1,443,855		$1,582,181	9.6%			$1,582,181	$138,327	9.6%
67	Spec Ed Collab Placements	Offset	($62,500)		($62,500)				($62,500)		
TUITION TOTAL			**$2,686,365**		**$3,216,328**	**19.7%**			**$3,216,328**	**$529,963**	**19.7%**
GRAND TOTAL SYSTEMWIDE			**$9,290,486**	**56.7**	**$9,881,717**	**6.4%**	**$62,027**	**57.2**	**$9,943,745**	**$653,259**	**7.0%**

FY21 SCHOOL COMMITTEE PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget	FY21 MOE Budget		MOE Change from FY20	FY21 Proposed Budget			CHANGE FROM FY20	
			$	MOE FTE	MOE $	%	EXPANSION $	TOTAL FTE	TOTAL $	$	%
DAVIS SCHOOL											
ADMINISTRATION											
68	Principals	Principal, Assistant Principal [4 Summer Days for Assistant Principal]	$265,669	2.0	$263,443	-0.8%	$2,227	2.0	$265,670	$0	0.0%
69	School Leadership - other	Stipends: Curriculum Coordinators (4), Team Leaders (6)	$53,581		$59,166	10.4%			$59,166	$5,585	10.4%
70	Para-Prof Salary	Main Office Administrative Staff [Increase 0.3 FTE to Preschool Revolving Account]	$93,245	2.0	$92,863	-0.4%	$0	2.3	$92,863	($382)	-0.4%
71	Contracts	Aspen X2, Verizon Wireless, Handbook/P2P Printing($2,000), Copier Supplies	$17,000		$17,000				$17,000		
72	Supplies	Principal's Office Supplies and Materials	$4,000		$4,000				$4,000		
73	Other	Memberships MESPA, ASCD, MASCD, Conference Attendance, Professional Development	$5,000		$5,000				$5,000		
74	Equipment	Office Equipment Replacement, PCs, Printers, Laminators	$3,000		$3,000				$3,000		
ADMINISTRATION TOTAL			**$441,495**	**4.0**	**$444,471**	**0.7%**	**$2,227**	**4.3**	**$446,698**	**$5,203**	**1.2%**
ATHLETICS / STUDENT ACTIVITIES											
	Student Activities										
75	Prof Salary	2 Stipends - Senior Tutor Program	$9,817		$10,014	2.0%			$10,014	$196	2.0%
INSTRUCTION											
76	Prof Salary	K-5 Academic Achievement Program Administrator	$32,048	0.5	$56,093	75.0%		0.5	$56,093	$24,045	75.0%
77	Prof Salary	Art Teachers, Systemwide Program Administrator	$72,398	1.1	$78,337	8.2%		1.1	$78,337	$5,939	8.2%
78	Supplies	Clay,Glazes, Photo Paper, Brushes, Paints, general Art Supplies	$3,035		$3,035				$3,035		
79	Other	Art Books, DVDs, Posters	$200		$200				$200		
80	Prof Salary	Instructional Coach	$47,890	0.5	$48,848	2.0%		0.5	$48,848	$958	2.0%
81	Contracts	Lease Year 1 of 3 annual cost (New in FY21) of Ipads including JAMF annual subcription for device management; Lease Year 2 of 3 annual cost (New in FY20) of Ipads including JAMF annual subscription for device management; Lease Year 3 of 3 annual cost (New in FY19) of Ipads including JAMF annual subscription for device management	$23,139		$18,254	-21.1%			$18,254	($4,885)	-21.1%
82	Contracts	Offset	($5,000)			-100.0%				$5,000	-100.0%
83	Supplies	Conference Registration Fees	$300		$300				$300		
84	Prof Salary	Elementary Teachers	$1,634,583	19.0	$1,705,239	4.3%		19.0	$1,705,239	$70,655	4.3%
85	Para-Prof Salary	Elementary Educational Assistants	$69,153	2.7	$67,804	-2.0%		2.7	$67,804	($1,349)	-2.0%
86	Prof Salary	Gifted and Talented Teacher	$32,047	0.1	$7,354	-77.1%		0.1	$7,354	($24,693)	-77.1%
87	Supplies	Consumable Materials For Inidividual Projects And Classroom Lessons	$315		$315				$315		
88	Prof Salary	Adjustment Counselors	$187,299	2.0	$201,565	7.6%		2.0	$201,565	$14,267	7.6%

FY21 SCHOOL COMMITTEE PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget	FY21 MOE Budget		MOE Change from FY20	FY21 Proposed Budget			CHANGE FROM FY20	
			$	MOE FTE	MOE $	%	EXPANSION $	TOTAL FTE	TOTAL $	$	%
89	Supplies	Teacher/Classroom Supplies And Consumables - Tech Bid, Support Materials, Funding For Davis Tile Project, Bridges Math Materials, Lucy Calkins Writing Supplies	$47,000		$42,000	-10.6%			$42,000	($5,000)	-10.6%
90	Textbooks & Library Books	Civics/Social Studies Projects And Mentor Text For Teaching Tolerance	$6,500		$500	-92.3%			$500	($6,000)	-92.3%
91	Prof Salary	Kindergarten Teachers	$749,023	10.0	$765,490	2.2%		10.0	$765,490	$16,467	2.2%
92	Para-Prof Salary	Kindergarten Teacher Assistants	$197,881	8.8	$220,128	11.2%		8.8	$220,128	$22,247	11.2%
93	Textbooks & Library Books	Annual replacement budget for student collection print books, Ebooks, periodicals and reference material	$3,000		$3,000				$3,000		
94	Prof Salary	Library Teacher	$97,480	1.0	$99,396	2.0%		1.0	$99,396	$1,916	2.0%
95	Para-Prof Salary	Library Educational Assistant	$49,765	1.0	$26,382	-47.0%		1.0	$26,382	($23,383)	-47.0%
96	Contracts	Subscripton Services: Destiny	$1,000		$1,000				$1,000		
97	Supplies	Office Supplies: Markers, Pens, Pencils, Sharpie Pens, Highlighters, Tape, Scissors, Staples, Stapler, Paper, Stickies, Elastic Bands, Etc., Library Supplies: Book Jackets, Plastic Covering, Bar Code Labels , Lamating Tape	$1,500		$1,500				$1,500		
98	Other	Conference Registration Fees And Annual Professional Membership Dues	$300		$300				$300		
99	Prof Salary	Mathematics Instructional Coach		0.5	$49,904			0.5	$49,904	$49,904	
100	Para-Prof Salary	[Mathematics Teaching Assistant (supported by the Title I Grant)]					$13,343	0.5	$13,343	$13,343	
101	Prof Salary	Reading Teachers, K-5 ELA/Reading Coordinator [0.2 FTE Reading Teacher (supported by the Title I Grant)]	$306,381	3.5	$361,659	18.0%	$12,819	3.7	$374,478	$68,097	22.2%
102	Prof Salary	Reading Teacher	$12,819			-100.0%				($12,819)	-100.0%
103	Para-Prof Salary	Title I Grant					($26,162)		($26,162)	($26,162)	
104	Prof Salary	Music Teachers, Systemwide Program Administrator	$91,554	1.1	$96,743	5.7%		1.1	$96,743	$5,189	5.7%
105	Contracts	Instrument tunings and repair	$190		$190				$190		
106	Supplies	Supplies For 27 General Music Classes.	$300		$300				$300		
107	Prof Salary	Physical Education Teachers, Systemwide Program Director	$160,769	2.0	$171,796	6.9%		2.0	$171,796	$11,027	6.9%
108	Equipment	Equipment To Support Recess, Fitness And Recreational Instruction, Safety Mats, Nets	$975		$975				$975		
109	Supplies	Fountas and Pinnell leveled readers for use in small group instruction, Fundations materials, Mentor/Anchor Text Library To Support Curriculum, Lexia (shared K-5, Units of Study in Reading kits and libraries	$21,500		$21,500				$21,500		
110	Other	Literacy Conference -3 Attendees	$750		$500	-33.3%			$500	($250)	-33.3%
111	Supplies	Science Kits, Engineering Materials, And Garden Project Materials	$6,500		$3,000	-53.8%			$3,000	($3,500)	-53.8%
112	Prof Salary	Special Education Teachers, Adjustment Counselors, Program Administrator [SAIL Inclusion Teacher - add for full program plementation]	$961,046	12.0	$988,317	2.8%	$82,296	13.0	$1,070,613	$109,567	11.4%
113	Prof Salary	Offset			($65,000)				($65,000)	($65,000)	
114	Supplies	Supplies - Special Ed Instructional Materials, RTI Supplies	$1,000		$1,000				$1,000		

FY21 SCHOOL COMMITTEE PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget	FY21 MOE Budget		MOE Change from FY20	FY21 Proposed Budget			CHANGE FROM FY20	
			$	MOE FTE	MOE $	%	EXPANSION $	TOTAL FTE	TOTAL $	$	%
115	Para-Prof Salary	Special Education Teaching Assistants [Teaching Assistant/BTA - SAIL program]	$424,311	8.4	$411,449	-3.0%	$86,059	11.4	$497,509	$73,198	17.3%
116	Para-Prof Salary	Offset	($184,941)		($155,671)	-15.8%			($155,671)	$29,270	-15.8%
117	Prof Salary	Daily And Multi-Day Substitutes, Pay Scale $85 (daily), $105 (5-day long-term)	$68,750		$75,000	9.1%			$75,000	$6,250	9.1%
118	Prof Salary	Summer Curriculum and Professional Development Days for building based staff	$3,300		$3,300				$3,300		
119	Textbooks & Library Books	Writing Mentor Texts/Leveled Books That Increase Our Multi-Cultural Education	$13,350		$7,400	-44.6%			$7,400	($5,950)	-44.6%
INSTRUCTION TOTAL			**$5,149,229**	**74.1**	**$5,329,417**	**3.5%**	**$168,356**	**78.8**	**$5,497,773**	**$348,544**	**6.8%**
CUSTODIAL / MAINTENANCE											
120	Para-Prof Salary	Custodians, including stipend for Lead Custodian and night differential	$188,548	4.5	$248,845	32.0%		4.5	$248,845	$60,297	32.0%
121	Para-Prof Salary	Offset	($7,500)		($14,000)	86.7%			($14,000)	($6,500)	86.7%
122	Contracts	Contracted Services including Bain, graffiti removal, equipment repair, past control if needed, exterior window washing (escalation of 2% Inflation for Prevailing Wage Increases	$9,085		$5,774	-36.4%			$5,774	($3,311)	-36.4%
123	Supplies	Custodial supplies and materials including paper products, paper towels, handsoap, floor cleaning, general cleaning products adjusted for building square footage and enrollment.	$20,185		$17,696	-12.3%			$17,696	($2,489)	-12.3%
124	Other	Books, Memberships, Equipment Rental Professional Membership Fees, Publications & License Fees, Clothing Allowance Annual & Detail Shirts (escalation of 2% per year)	$2,515		$2,892	15.0%			$2,892	$377	15.0%
125	Other	Travel Reimbursements including actual travel costs to training seminars and between district schools for mail pick up and other deliveries - contractual	$475		$400	-15.8%			$400	($75)	-15.8%
126	Equipment	Equipment repair and service on Buffers, Scrubbers, Wet Vacs (estimated on 3 year average expenses and 2% escalation)	$3,360		$2,385	-29.0%			$2,385	($975)	-29.0%
127	Contracts	Fax Lines, Alarm Lines And Cell Phones			$3,600				$3,600	$3,600	
128	Contracts	Fire Alarm/Suppression Systems & Extinguisher Inspections, Generator & Elevator Maintenance, AHERA Re-Inspection, Pagers & Other Contracted Repair, HVAC Services (includes 2% escalation due to Prevailing Wage and service cost increases) [Additional Contracted Maintenance Services to maintain increased square footage] And Davis Modulars Removal, as of FY20)	$40,225		$45,000	11.9%	$4,000		$49,000	$8,775	21.8%
129	Contracts	Offset	($11,200)			-100.0%				$11,200	-100.0%

FY21 SCHOOL COMMITTEE PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget	FY21 MOE Budget		MOE Change from FY20	FY21 Proposed Budget			CHANGE FROM FY20	
			$	MOE FTE	MOE $	%	EXPANSION $	TOTAL FTE	TOTAL $	$	%
130	Supplies	Supplies and materials for HVAC, Electrical, Mechanical, Plumbing, Carpentry, Paint, Hardware, Tools, Floor Covering, Air Filters, Light Bulbs, Ballasts, Freon, Locks, Safety Gear, Supplies (estimated based on 3 year average)	$20,230		$19,200	-5.1%			$19,200	($1,030)	-5.1%
131	Supplies	Offset	($10,000)			-100.0%				$10,000	-100.0%
132	Other	Books, Codes, CMRs, Professional Memberships, Equipment Rental, Licenses	$455		$400	-12.1%			$400	($55)	-12.1%
133	Other	Training Travel & Tuition Reimbursement for Training Seminars - Contractual	$815		$350	-57.1%			$350	($465)	-57.1%
134	Equipment	Equipment repair for augers, sawzalls, drills, nail guns, table saws, other tools and equipment; replacement as needed	$685		$908	32.6%			$908	$223	32.6%
CUSTODIAL / MAINT TOTAL			**$257,878**	**4.5**	**$333,450**	**29.3%**	**$4,000**	**4.5**	**$337,450**	**$79,572**	**30.9%**
TRANSPORTATION											
135	Regular Transportation	Bus Transportation Contract Year 2	$288,672		$295,963	2.5%			$295,963	$7,292	2.5%
TRANSPORTATION TOTAL			**$288,672**		**$295,963**	**2.5%**			**$295,963**	**$7,292**	**2.5%**
GRAND TOTAL - DAVIS			**$6,137,274**	**82.6**	**$6,403,301**	**2.8%**	**$174,583**	**87.6**	**$6,577,884**	**$440,610**	**7.2%**

FY21 SCHOOL COMMITTEE PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget	FY21 MOE Budget		MOE Change from FY20	FY21 Proposed Budget			CHANGE FROM FY20	
			$	MOE FTE	MOE $	%	EXPANSION $	TOTAL FTE	TOTAL $	$	%
	LANE SCHOOL ADMINISTRATION										
136	Principals	Principal, Assistant Principal [4 Summer Days for Assistant Principal]	$269,226	2.0	$267,043	-0.8%	$2,183	2.0	$269,226	($0)	0.0%
137	School Leadership - other	Stipends: Curriculum Coordinators (4), Team Leaders (6)	$44,306		$54,137	22.2%			$54,137	$9,831	22.2%
138	Para-Prof Salary	Main Office Administrative Staff	$94,384	2.3	$102,173	8.3%		2.3	$102,173	$7,789	8.3%
139	Contracts	Aspen X2, Verizon Wireless, Handbook/P2P Printing, Copier Supplies	$18,110		$18,110				$18,110		
140	Supplies	Principals Office Supplies	$4,500		$8,500	88.9%			$8,500	$4,000	88.9%
141	Other	Subscriptions, ASCD Membership	$150		$150				$150		
	ADMINISTRATION TOTAL		**$430,676**	**4.3**	**$450,113**	4.5%	**$2,183**	**4.3**	**$452,296**	**$21,620**	**5.0%**
	ATHLETICS / STUDENT ACTIVITIES										
	Student Activities										
142	Prof Salary	2 Student Activity/Club Stipends	$6,595		$6,727	2.0%			$6,727	$132	2.0%
	INSTRUCTION										
143	Prof Salary	K-5 Academic Achievement Program Administrator	$32,048	0.5	$56,093	75.0%		0.5	$56,093	$24,045	75.0%
144	Prof Salary	Art Teachers, Systemwide Program Administrator	$69,777	1.1	$75,085	7.6%		1.1	$75,085	$5,307	7.6%
145	Supplies	Clay,Glazes, Photo Paper, Brushes, Paints, general Art Supplies	$3,235		$3,035	-6.2%			$3,035	($200)	-6.2%
146	Other	Art Books, DVDs, Posters	$200		$200				$200		
147	Prof Salary	Instructional Coach	$47,890	0.5	$48,848	2.0%		0.5	$48,848	$958	2.0%
148	Para-Prof Salary	Computer Education Teacher	$24,523	1.0	$30,148	22.9%		1.0	$30,148	$5,625	22.9%
149	Contracts		$1,100			-100.0%				($1,100)	-100.0%
150	Contracts	Lease Year 1 of 3 annual cost (New in FY21) of Ipads including JAMF annual subcription for device management - see separate schedule of device by location Lease Year 2 of 3 annual cost (New in FY20) of Ipads including JAMF annual subscription for device management - see separate schedule of device by location Lease Year 3 of 3 annual cost (New in FY19) of Ipads including JAMF annual subscription for device management - see separate schedule of device by location	$24,190		$18,254	-24.5%			$18,254	($5,936)	-24.5%
151	Other	Conference Registration Fees	$300		$300				$300		
152	Prof Salary	Elementary Teachers, Afterschool Intervention [Grade 3 Teaching Assistant, for additional support due to enrollment]	$2,293,564	27.0	$2,384,251	4.0%	$26,686	28.0	$2,410,937	$117,373	5.1%
153	Para-Prof Salary	Elementary Educational Assistants	$27,742	1.3	$28,216	1.7%		1.3	$28,216	$474	1.7%
154	Prof Salary	World Language Teachers	$171,928	2.1	$179,953	4.7%		2.1	$179,953	$8,026	4.7%
155	Supplies	Instructional materials with focus on authentic language materials; classroom supplies	$836		$836				$836		
156	Prof Salary	Gifted and Talented Teacher	$32,047	0.1	$7,354	-77.1%		0.1	$7,354	($24,693)	-77.1%
157	Supplies	Math Olympiad	$350		$350				$350		
158	Prof Salary	Adjustment Counselors	$115,966	1.0	$97,696	-15.8%		1.0	$97,696	($18,270)	-15.8%

FY21 SCHOOL COMMITTEE PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget	FY21 MOE Budget		MOE Change from FY20	FY21 Proposed Budget			CHANGE FROM FY20	
			$	MOE FTE	MOE $	%	EXPANSION $	TOTAL FTE	TOTAL $	$	%
159	Supplies	Informational Materials On Related Health Topics, Instructional Materials	$130		$190	46.2%			$190	$60	46.2%
160	Contracts	Transportation for Davis students to Lane orientation	$525		$525				$525		
161	Supplies	General supplies, classroom teaching materials, Science curriculum kits, Success by Design, Classroom Direct	$23,000		$32,500	41.3%			$32,500	$9,500	41.3%
162	Other	Science Standards Kits	$9,500		$9,500				$9,500		
163	Textbooks & Library Books	Annual replacement budget for student collection print books, Ebooks, periodicals and reference material	$3,000		$3,000				$3,000		
164	Prof Salary	Library Teacher	$99,359	1.0	$103,263	3.9%		1.0	$103,263	$3,904	3.9%
165	Para-Prof Salary	Library Educational Assistant	$24,198	1.0	$25,182	4.1%		1.0	$25,182	$984	4.1%
166	Contracts	Subscripton Services: Destiny	$1,000		$1,000				$1,000		
167	Supplies	Office Supplies: Markers, Pens, Pencils, Sharpie Pens, Highlighters, Tape, Scissors, Staples, Stapler, Paper, Stickies, Elastic Bands, Etc., Library Supplies: Book Jackets, Plastic Covering, Bar Code Labels , Lamating Tape	$1,400		$1,500	7.1%			$1,500	$100	7.1%
168	Other	Conference Registration Fees And Annual Professional Membership Dues	$300		$300				$300		
169	Equipment	Support programmatic changes that incorporate design lab / maker space into traditional library space	$1,500		$1,500				$1,500		
170	Prof Salary	Mathematics Instructional Coach	$36,679	0.7	$86,583	136.1%		0.7	$86,583	$49,904	136.1%
171	Prof Salary	Offset	($17,980)		($18,334)	2.0%			($18,334)	($354)	2.0%
172	Prof Salary	Music Teachers, Systemwide Program Administrator	$122,210	1.7	$124,678	2.0%		1.7	$124,678	$2,468	2.0%
173	Contracts	10 Piano tunings	$980		$980				$980		
174	Supplies	Folders And Music For 1 Band, 2 Orchestra, And 1 Chorus. Supplies For 24 Sections Of General Music.	$1,085		$1,085				$1,085		
175	Prof Salary	Physical Education Teachers, Systemwide Program Director	$200,746	2.0	$206,883	3.1%		2.0	$206,883	$6,137	3.1%
176	Para-Prof Salary	Physical Education, Health, Wellness Teacher Assistants	$24,431	0.8	$22,762	-6.8%		0.8	$22,762	($1,669)	-6.8%
177	Contracts	Safety Inspection Lane Challenge Course	$885		$885				$885		
178	Equipment	Equipment To Support Recess, Fitness And Recreational Instruction, Safety Mats, Nets	$1,325		$1,325				$1,325		
179	Prof Salary	Reading Teachers, Title I (offset by grant), K-5 ELA/Reading Coordinator	$350,165	3.5	$356,253	1.7%		3.5	$356,253	$6,087	1.7%
180	Supplies	Wilson Reading Materials, Sound Cards, Magnetic Boards And Letters	$500		$500				$500		
181	Other	Conference Fees For Reading Conference	$750		$500	-33.3%			$500	($250)	-33.3%
182	Textbooks & Library Books	Continue to build reading collections for all classrooms, not just traditional, grade level classrooms, Purchase books to support nonfiction units within Units of Study in Reading, Guided Reading texts for readers C - K, Reading A-Z	$15,220		$15,220				$15,220		
183	Prof Salary	Special Education Teachers, Adjustment Counselors, Program Administrator	$1,393,993	18.0	$1,580,567	13.4%		18.0	$1,580,567	$186,574	13.4%
184	Prof Salary	Offset	($60,000)		($65,000)	8.3%			($65,000)	($5,000)	8.3%

FY21 SCHOOL COMMITTEE PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget	FY21 MOE Budget		MOE Change from FY20	FY21 Proposed Budget			CHANGE FROM FY20	
			$	MOE FTE	MOE $	%	EXPANSION $	TOTAL FTE	TOTAL $	$	%
185	Supplies	Supplies - Special Ed Instructional Materials, RTI Supplies	$1,000		$1,000				$1,000		
186	Para-Prof Salary	Special Education Teaching Assistants	$574,056	16.0	$560,541	-2.4%		16.0	$560,541	($13,515)	-2.4%
187	Para-Prof Salary	Offset	($104,797)		($143,780)	37.2%			($143,780)	($38,983)	37.2%
188	Prof Salary	Daily And Multi-Day Substitutes, Pay Scale $85 (daily), $105 (5-day long-term)	$68,750		$75,000	9.1%			$75,000	$6,250	9.1%
189	Prof Salary	Summer Curriculum and Professional Development Days for building based staff	$3,000		$3,000				$3,000		
189	Textbooks & Library Books	Envision Workbooks Gr 3-5, Grade 3 Fundations Workbooks, Social Studies Alive!	$59,572		$18,350	-69.2%			$18,350	($41,222)	-69.2%
190	Other		$1,500			-100.0%				($1,500)	-100.0%
INSTRUCTION TOTAL			**$5,690,275**	**79.2**	**$5,944,804**	**4.5%**	**$26,686**	**80.2**	**$5,971,490**	**$281,216**	**4.9%**
CUSTODIAL / MAINTENANCE											
191	Para-Prof Salary	Custodians, including stipend for Lead Custodian and night differential	$228,506	4.0	$218,247	-4.5%		4.0	$218,247	($10,259)	-4.5%
192	Para-Prof Salary	Offset	($5,000)		($14,000)	180.0%			($14,000)	($9,000)	180.0%
193	Contracts	Contracted Services including Bain, graffiti removal, equipment repair, past control if needed, exterior window washing (escalation of 2% Inflation for Prevailing Wage Increases	$4,200		$5,774	37.5%			$5,774	$1,574	37.5%
194	Supplies	Custodial supplies and materials including paper products, paper towels, handsoap, floor cleaning, general cleaning products adjusted for building square footage and enrollment.	$17,265		$17,696	2.5%			$17,696	$431	2.5%
195	Other	Books, Memberships, Equipment Rental Professional Membership Fees, Publications & License Fees, Clothing Allowance Annual & Detail Shirts (escalation of 2% per year)	$2,745		$2,892	5.3%			$2,892	$147	5.3%
196	Other	Travel Reimbursements including actual travel costs to training seminars and between district schools for mail pick up and other deliveries - contractual	$780		$400	-48.7%			$400	($380)	-48.7%
197	Equipment	Equipment repair and service on Buffers, Scrubbers, Wet Vacs (estimated on 3 year average expenses and 2% escalation)	$2,475		$2,385	-3.6%			$2,385	($90)	-3.6%
198	Contracts	Fax Lines, Alarm Lines And Cell Phones			$3,600				$3,600	$3,600	
199	Contracts	Fire Alarm/Suppression Systems & Extinguisher Inspections, Generator & Elevator Maintenance, AHERA Re-Inspection, Pagers & Other Contracted Repair, HVAC Services (includes 2% escalation due to Prevailing Wage and service cost increases) [Additional Contracted Maintenance Services to maintain increased square footage]	$37,575		$45,000	19.8%	$4,000		$49,000	$11,425	30.4%
200	Contracts	Offset	($10,000)			-100.0%				$10,000	-100.0%
201	Supplies	Supplies and materials for HVAC, Electrical, Mechanical, Plumbing, Carpentry, Paint, Hardware, Tools, Floor Covering, Air Filters, Light Bulbs, Ballasts, Freon, Locks, Safety Gear, Supplies (estimated based on 3 year average)	$29,980		$19,200	-36.0%			$19,200	($10,780)	-36.0%
202	Supplies	Offset	($10,000)			-100.0%				$10,000	-100.0%

FY21 SCHOOL COMMITTEE PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget	FY21 MOE Budget		MOE Change from FY20	FY21 Proposed Budget			CHANGE FROM FY20	
			$	MOE FTE	MOE $	%	EXPANSION $	TOTAL FTE	TOTAL $	$	%
203	Other	Books, Codes, CMRs, Professional Memberships, Equipment Rental, Licenses	$455		$400	-12.1%			$400	($55)	-12.1%
204	Other	Training Travel & Tuition Reimbursement for Training Seminars - Contractual	$900		$350	-61.1%			$350	($550)	-61.1%
205	Equipment	Equipment repair for augers, sawzalls, drills, nail guns, table saws, other tools and equipment; replacement as needed	$750		$908	21.1%			$908	$158	21.1%
CUSTODIAL / MAINT TOTAL			**$300,631**	**4.0**	**$302,851**	**0.7%**	**$4,000**	**4.0**	**$306,851**	**$6,220**	**2.1%**
TRANSPORTATION											
206	Regular Transportation	Bus Transportation Contract Year 2	$291,064		$295,963	1.7%			$295,963	$4,899	1.7%
TRANSPORTATION TOTAL			**$291,064**		**$295,963**	**1.7%**			**$295,963**	**$4,899**	1.7%
GRAND TOTAL LANE			**$6,712,646**	**87.5**	**$6,993,731**	**4.2%**	**$32,870**	**88.5**	**$7,026,601**	**$313,955**	4.7%

FY21 SCHOOL COMMITTEE PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget	FY21 MOE Budget		MOE Change from FY20	FY21 Proposed Budget			CHANGE FROM FY20	
			$	MOE FTE	MOE $	%	EXPANSION $	TOTAL FTE	TOTAL $	$	%
	JOHN GLENN MIDDLE SCHOOL ADMINISTRATION										
207	School Leadership	Principal, Assistant Principal	$282,506	1.0	$282,506	0.0%		1.0	$282,506	($0)	0.0%
208	School Leadership - Other	Stipends: Curriculum Coordinators (10) in Math, Science, Soc. Studies, ELA, Academic Acheivement; Team Leader (10) Stipends; Grade Testing Coordinator; Curriculum Coordinator For Academic Achievement Center.	$77,221	2.0	$89,772	16.3%		2.0	$89,772	$12,550	16.3%
209	Para-Prof Salary	Main Office Administrative Staff, Building EA	$121,980	3.1	$134,148	10.0%		3.1	$134,148	$12,168	10.0%
210	Contracts	Aspen X2 ($5800), Copier Service Cont ($3,500), RISO Service Contract ($2,525), Verizon ($3,880), Book Binding ($250)	$18,445		$18,445				$18,445		
211	Supplies	Office Supplies (Paper, Copier Supplies, Forms Printing, Postage).	$20,486		$20,486				$20,486		
212	Other	New England League Of Middle Schools Membership amd Conference	$1,780		$1,780				$1,780		
213	Other	Mileage Reimbursements	$500		$500				$500		
	ADMINISTRATION TOTAL		**$522,919**	**6.1**	**$547,636**	**4.7%**		**6.1**	**$547,636**	**$24,718**	**4.7%**
	ATHLETICS / STUDENT ACTIV										
214	Prof Salary	Boys Athletics - Coaching Stipends (7) for middle school boys athletics, Athletic Program Coordinator	$23,401		$23,869	2.0%			$23,869	$468	2.0%
215	Contracts	Boys Athletics - Cost Of Officiating Games and Matches, MIAA sets rates for Officials; Bedford Charter Buses including contractual rate increases	$6,135		$6,085	-0.8%			$6,085	($49)	-0.8%
216	Other	Boys Athletics - Dual County League Dues and Assignor Fees	$375		$375				$375		
217	Equipment	Boys Athletic Equipment	$1,000		$500	-50.0%			$500	($500)	-50.0%
218	Prof Salary	Coed Athletics - Coaching stipends (4) for coed athletics	$12,782		$13,038	2.0%			$13,038	$256	2.0%
219	Contracts	Coed Athletics - Cost Of Officiating Games and Matches, MIAA sets rates for Officials; Bedford Charter Buses including contractual rate increases	$2,589		$7,202	178.2%			$7,202	$4,614	178.2%
220	Other	Coed Athletics - Assignor Fees And Dues	$150		$150				$150		
221	Equipment	Coed Athletics - Athletic Equipment	$500		$500				$500		
222	Prof Salary	Girls Athletics - Coaching Stipends (6) for middle school girls athletics, Athletic Prog Coordinator	$20,321		$17,313	-14.8%			$17,313	($3,008)	-14.8%
223	Contracts	Girls Athletics - Cost Of Officiating Games and Matches, MIAA sets rates for Officials; Bedford Charter Buses including contractual rate increases	$7,662		$7,625	-0.5%			$7,625	($37)	-0.5%
224	Other	Girls Athletics - Assignor Fees And League Dues	$375		$375				$375		
225	Equipment	Girls Athletics - Bases, Balls, Misc Uniform Accessories	$500		$500				$500		
226	Prof Salary	16 Student Activity Club Advisor Stipends	$48,964		$49,943	2.0%			$49,943	$979	2.0%
	ATHLETICS / SA TOTAL		**$124,754**		**$127,477**	**2.2%**			**$127,477**	**$2,722**	**2.2%**

FY21 SCHOOL COMMITTEE PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget	FY21 MOE Budget		MOE Change from FY20	FY21 Proposed Budget			CHANGE FROM FY20	
			$	MOE FTE	MOE $	%	EXPANSION $	TOTAL FTE	TOTAL $	$	%
INSTRUCTION											
227	Prof Salary	MCAS Support, Writing Support, Writing Lab, Title 1 Support (offset by grant)	$188,033	2.4	$198,898	5.8%		2.4	$198,898	$10,866	5.8%
228	Prof Salary	Offset	($18,781)		($18,334)	-2.4%			($18,334)	$447	-2.4%
229	Prof Salary	Academic Acheivement Center Teaching Assistants	$52,471	3.0	$82,030	56.3%		3.0	$82,030	$29,560	56.3%
230	Supplies	Academic Achievement Departmental Supplies	$2,000		$1,500	-25.0%			$1,500	($500)	-25.0%
231	Other	Conferences Fees for 2 Teachers			$500				$500	$500	
232	Prof Salary	Art Teachers, Systemwide Program Administrator	$256,936	2.7	$262,469	2.2%		2.7	$262,469	$5,533	2.2%
233	Supplies	Clay,Glazes, Photo Paper, Brushes, Paints, general Art Supplies	$5,150		$5,150				$5,150		
234	Other	Classroom Magazine Subscriptions	$300		$300				$300		
235	Prof Salary	Instructional Coach	$59,743	1.0	$103,263	72.8%		1.0	$103,263	$43,520	72.8%
236	Para-Prof Salary	Computer Education Teacher	$26,292	1.0	$32,834	24.9%		1.0	$32,834	$6,542	24.9%
237	Contracts	Lease Year 1 of 3 annual cost (New in FY21) of Ipads including JAMF annual subcription for device management Lease Year 2 of 3 annual cost (New in FY20) of Ipads including JAMF annual subscription for device management; Lease Year 3 of 3 annual cost (New in FY19) of Ipads including JAMF annual subscription for device management;	$36,236		$33,195	-8.4%			$33,195	($3,041)	-8.4%
238	Other	Conference Registration Fees	$300		$300				$300		
239	Prof Salary	English Teachers	$514,560	6.0	$534,803	3.9%		6.0	$534,803	$20,243	3.9%
240	Supplies	Classroom Consumable Materials; Minor Classroom Equipment	$1,400		$1,400				$1,400		
241	Other	Conferences			$400				$400	$400	
242	Textbooks & Library Books	Core Text replacement at all levels, Additional of texts with diverse perspectives; Online Programs	$6,546		$6,396	-2.3%			$6,396	($150)	-2.3%
243	Prof Salary	World Language Teachers	$445,807	5.3	$468,223	5.0%		5.3	$468,223	$22,416	5.0%
244	Supplies	Online subscriptions for teacher generated online activities through Quia, Quizlet, and Kahoot; Instructional materials with focus on authentic language materials; classroom supplies; AAPPL proficiency testing for all 8th grade students enrolled in French/Spanish -Reduced As Part Of $25K Reduction To Meet 3.65% Fy20 Budget	$7,096		$7,096				$7,096		
245	Textbooks & Library Books	Replacement Texts, Additional Copies & "Classzones" & "Hometutor" Access Driven By Enrollment Increases ; Additional Digital Accounts For "Adiostextbook" Based On Enrollment [Continued one-year subscription for online version of the Spanish textbook (Descubre, used in Spanish 1, 2, 3, 4).]	$3,980		$3,350	-15.8%	$2,850		$6,200	$2,220	55.8%
246	Prof Salary	Gifted and Talented Teacher	$67,082	1.0	$72,914	8.7%		1.0	$72,914	$5,832	8.7%
247	Supplies	ACT Test, Sigs Questionnaire, General Supplies	$300		$300				$300		
248	Other	Student Competition Registrations, Conferences, Guest Speakers,	$1,250		$1,250				$1,250		

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget	FY21 MOE Budget		MOE Change from FY20	FY21 Proposed Budget			CHANGE FROM FY20	
			$	MOE FTE	MOE $	%	EXPANSION $	TOTAL FTE	TOTAL $	$	%
249	Prof Salary	Guidance Counselors, Adjustment Counselors, Contractual Summer Days (10) [Stipend for Guidance Team Lead]	$316,274	3.6	$330,918	4.6%	$4,301	3.6	$335,219	$18,945	6.0%
250	Supplies	Office Supplies, Post Cards - Additional Funds Moved From BHS Supply Account Support Private School Applications, Group Faciliatation Materials; 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 Counseling Department, Other professional development; Naviance For Middle School	$3,670		$3,670				$3,670		
251	Other	Mileage Reimbursements; Children's Room collaboration; MASMHC travel for counselors, Director travel to Directors Forum 1X/month, grant meeting 2x/month	$200		$500	150.0%			$500	$300	150.0%
252	Supplies	Informational Materials On Related Health Topics, Instructional Materials	$205		$395	92.7%			$395	$190	92.7%
253	Textbooks & Library Books	Annual replacement budget for student collection print books, Ebooks, periodicals and reference material	$3,000		$3,000				$3,000		
254	Prof Salary	Library Teacher	$101,159	1.0	$101,822	0.7%		1.0	$101,822	$663	0.7%
255	Para-Prof Salary	Library Educational Assistant	$23,312	1.0	$25,957	11.3%		1.0	$25,957	$2,645	11.3%
256	Contracts	Subscripton Services: Destiny, ABC-Clio, Culturegrams	$3,000		$3,000				$3,000		
257	Supplies	Office Supplies: Markers, Pens, Pencils, Sharpie Pens, Highlighters, Tape, Scissors, Staples, Stapler, Paper, Stickies, Elastic Bands, Etc., Library Supplies: Book Jackets, Plastic Covering, Bar Code Labels , Lamating Tape; Transform Library Space To A More Collaborative Innovative Space	$1,500		$2,500	66.7%			$2,500	$1,000	66.7%
258	Other	Conference Registration Fees And Annual Professional Membership Dues	$300		$300				$300		
259	Equipment	Support programmatic changes that incorporate design lab / maker space into traditional library space			$1,500				$1,500	$1,500	
260	Prof Salary	Mathematics Teachers	$594,241	6.0	$613,392	3.2%		6.0	$613,392	$19,151	3.2%
261	Contracts	Calculus Project Instruction (shared with METCO), IXL, Aims Web or other screener, Brain Pop, BHS Summer program including staffing and materials ($20,140)	$41,355		$35,920	-13.1%			$35,920	($5,435)	-13.1%
262	Supplies	Classroom Materials And Consumables, Calculators, Compasses 5 Teacher Editions Of McDougal Littell Math Course Books. Material Related To Statewide Testing and/Or MCAS ; Aims Web For 6Th Grade	$4,570		$4,570				$4,570		
263	Supplies		$3,350			-100.0%				($3,350)	-100.0%
264	Other	Conference Fees for Professional Development	$1,000		$1,000				$1,000		
265	Prof Salary	Music Teachers, Systemwide Program Administrator	$221,848	2.4	$245,689	10.7%		2.4	$245,689	$23,841	10.7%
266	Contracts	10 Piano Tunings, Miscellaneous instrument repairs	$1,000		$1,000				$1,000		

FY21 SCHOOL COMMITTEE PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget	FY21 MOE Budget		MOE Change from FY20	FY21 Proposed Budget			CHANGE FROM FY20	
			$	MOE FTE	MOE $	%	EXPANSION $	TOTAL FTE	TOTAL $	$	%
267	Supplies	Music, Folders, Supplies For Courses (3 Band, 3 Orchestra, 3 Chorus, and Required Music & Theater Arts Classes)	$3,250		$3,250				$3,250		
268	Prof Salary	Physical Education Teachers, Systemwide Program Director	$364,258	3.8	$375,690	3.1%		3.8	$375,690	$11,432	3.1%
269	Supplies	Replacement Of athletic/recreational equipment (Bats, Racquets, Sticks, Balls, Etc); Office Supplies	$2,900		$2,900				$2,900		
270	Equipment	Funding For MS Fitness Room Equipment Replacement and Repair [Reduced due to FFE funding in Capital Budget]	$5,000		$5,000		-$5,000			($5,000)	-100.0%
271	Prof Salary	Reading Teachers, Gr 6-12 Program Administrator	$301,110	3.5	$362,633	20.4%		3.5	$362,633	$61,523	20.4%
272	Supplies	Rewards consumable workbooks	$1,475		$300	-79.7%			$300	($1,175)	-79.7%
273	Other	Conference Fees for Mass Reading Association Conference, Literacy for All Conference			$250				$250	$250	
274	Equipment	Headphones	$410		$500	22.0%			$500	$90	22.0%
275	Textbooks & Library Books	Multiple copies of Leveled Readers For Use In Small Group Instruction (M-Z)	$365		$2,000	447.9%			$2,000	$1,635	447.9%
276	Prof Salary	Science Teachers	$549,759	6.0	$565,627	2.9%		6.0	$565,627	$15,868	2.9%
277	Supplies	Consumables and lab Equipment, New Equipment For Updated Curriculum, Basic Supplies, Calculators, Replacement Balances, Grocery Items	$5,000		$7,000	40.0%			$7,000	$2,000	40.0%
278	Other	Brain Pop Site License, Scholastic Magazine, Nearpod, IXL, Flocabulary, IquITS , MS Science Team and Extracurricular Supplies	$5,800		$9,400	62.1%			$9,400	$3,600	62.1%
279	Prof Salary	Social Studies Teachers	$622,873	6.4	$607,359	-2.5%		6.4	$607,359	($15,514)	-2.5%
280	Supplies	Instructional Materials, DVDs, Simulation Guides, Sets of Primary Sources, Supplemental Readings to enhance Differentiated Instruction; Supplemental Materials geared for students at lower reading levels	$4,000		$4,000				$4,000		
281	Textbooks & Library Books	Replacement Text resouces including hardcover and ibooks	$5,000		$5,000				$5,000		
282	Prof Salary	Special Education Teachers, Adjustment Counselors, Program Administrator [SAIL Teacher / BCBA Teacher, for enrollment]	$1,204,341	13.9	$1,258,898	4.5%	$41,148	14.4	$1,300,046	$95,705	7.9%
283	Offset				($65,000)				($65,000)	($65,000)	
284	Supplies	Supplies - Special Ed Instructional Materials, RTI Supplies	$1,000		$1,000				$1,000		
285	Para-Prof Salary	Special Education Teaching Assistants [Teaching Assistant/BTA - SAIL program]	$267,233	3.5	$270,486	1.2%	$53,373	5.5	$323,859	$56,626	21.2%
286	Para-Prof Salary	Offset	($26,543)		($176,540)	565.1%			($176,540)	($149,997)	565.1%
287	Prof Salary	Daily And Multi-Day Substitutes, Pay Scale $85 (daily), $105 (5-day long-term)	$68,750		$75,000	9.1%			$75,000	$6,250	9.1%
288	Prof Salary	Summer Curriculum Development Days Additional Request For Building Based Professional Development	$5,000		$5,000				$5,000		
289	Prof Salary	Technology Education Teacher	$176,281	2.2	$204,957	16.3%		2.2	$204,957	$28,676	16.3%
290	Supplies	3D Printer Supplies (Filliments, Nozzles), Balsa Wood, Consumable Experiment Supplies, Replacement And Expansion Kits -EV3 Lego Robotics Supplies, Solidworks Renewal	$10,000		$10,000				$10,000		
INSTRUCTION TOTAL			**$6,553,946**	**75.7**	**$6,708,083**	**2.4%**	**$96,672**	**78.2**	**$6,804,755**	**$256,254**	**3.9%**

FY21 SCHOOL COMMITTEE PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget	FY21 MOE Budget		MOE Change from FY20	FY21 Proposed Budget			CHANGE FROM FY20	
			$	MOE FTE	MOE $	%	EXPANSION $	TOTAL FTE	TOTAL $	$	%
CUSTODIAL / MAINTENANCE											
291	Para-Prof Salary	Custodians, including stipend for Lead Custodian and night differential	$246,511	4.5	$254,173	3.1%		4.5	$254,173	$7,662	3.1%
292	Para-Prof Salary	Offset	($12,000)		($14,000)	16.7%			($14,000)	($2,000)	16.7%
293	Contracts	Contracted Services including Bain, graffiti removal, equipment repair, past control if needed, exterior window washing (escalation of 2% Inflation for Prevailing Wage Increases	$6,880		$8,661	25.9%			$8,661	$1,781	25.9%
294	Supplies	Custodial supplies and materials including paper products, paper towels, handsoap, floor cleaning, general cleaning products adjusted for building square footage and enrollment.	$19,980		$26,544	32.9%			$26,544	$6,564	32.9%
295	Other	Books, Memberships, Equipment Rental Professional Membership Fees, Publications & License Fees, Clothing Allowance Annual & Detail Shirts (escalation of 2% per year)	$2,600		$4,338	66.8%			$4,338	$1,738	66.8%
296	Other	Travel Reimbursements including actual travel costs to training seminars and between district schools for mail pick up and other deliveries - contractual	$165		$600	263.6%			$600	$435	263.6%
297	Equipment	Equipment repair and service on Buffers, Scrubbers, Wet Vacs (estimated on 3 year average expenses and 2% escalation)	$1,235		$3,577	189.7%			$3,577	$2,342	189.7%
298	Telephone	Fax Lines, Alarm Lines And Cell Phones			$5,400				$5,400	$5,400	
299	Contracts	Fire Alarm/Suppression Systems & Extinguisher Inspections, Generator & Elevator Maintenance, AHERA Re-Inspection, Pagers & Other Contracted Repair, HVAC Services (includes 2% escalation due to Prevailing Wage and service cost increases) [Additional Contracted Maintenance Services to maintain increased square footage]	$44,630		$67,500	51.2%	$6,000		$73,500	$28,870	64.7%
300	Supplies	Supplies and materials for HVAC, Electrical, Mechanical, Plumbing, Carpentry, Paint, Hardware, Tools, Floor Covering, Air Filters, Light Bulbs, Ballasts, Freon, Locks, Safety Gear, Supplies (estimated based on 3 year average)	$21,985		$28,800	31.0%			$28,800	$6,815	31.0%
301	Contracts	Offset	($10,000)			-100.0%				$10,000	-100.0%
302	Supplies	Offset	($10,000)			-100.0%				$10,000	-100.0%
303	Other	Books, Codes, CMRs, Professional Memberships, Equipment Rental, Licenses	$590		$600	1.7%			$600	$10	1.7%
304	Other	Training Travel & Tuition Reimbursement for Training Seminars - Contractual	$1,120		$440	-60.7%			$440	($680)	-60.7%
305	Equipment	Equipment repair for augers, sawzalls, drills, nail guns, table saws, other tools and equipment; replacement as needed	$1,575		$908	-42.3%			$908	($667)	-42.3%
CUSTODIAL / MAINT TOTAL			**$315,271**	**4.5**	**$387,541**	**22.9%**	**$6,000**	**4.5**	**$393,541**	**$78,270**	**24.8%**
TRANSPORTATION											
306	Regular Transportation	Bus Transportation Contract Year 2	$317,207		$242,109	-23.7%			$242,109	($75,098)	-23.7%
TRANSPORTATION TOTAL			**$317,207**		**$242,109**				**$242,109**	**($75,098)**	**-23.7%**
GRAND TOTAL MIDDLE SCH			**$7,834,097**	**86.3**	**$8,012,846**	**1.3%**	**$102,672**	**88.8**	**$8,115,518**	**$281,421**	**3.6%**

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget	FY21 MOE Budget		MOE Change from FY20	FY21 Proposed Budget			CHANGE FROM FY20	
			$	MOE FTE	MOE $	%	EXPANSION $	TOTAL FTE	TOTAL $	$	%
	BEDFORD HIGH SCHOOL ADMINISTRATION										
307	School Leadership	Principal, Assistant Principals (11 months)	$404,513	3.0	$406,364	0.5%		3.0	$406,364	$1,850	0.5%
308	Para-Prof Salary	Main Office Administrative support staff	$185,165	3.7	$191,341	3.3%		3.7	$191,341	$6,176	3.3%
309	Para-Prof Salary	Directed Study TA, Campus Aide	$77,422	3.5	$92,474	19.4%		3.5	$92,474	$15,052	19.4%
310	Contracts	Copying ($26,500), Postage ($3,500), Printing Handbook, Program Of Studies ($4,000), Aspen ($6074), Nextel/Att Mob ($4,000), Parking Permit Decals, Letterhead, Envelope Printing ($2100)	$51,424		$46,000	-10.5%			$46,000	($5,424)	-10.5%
311	Supplies	Student ID ($600), Toner Supplies ($400), Office Supplies ($4,000), Test Scans ($500)	$4,900		$4,900				$4,900		
312	Other	Memberships, ASCD ($50), MSSAA ($600), MIAA ($2127), NASSP ($300), NEASC ($2995)	$6,075		$6,075				$6,075		
313	Other	NEASC Acceditation Expenses	$3,500		$3,500				$3,500		
	ADMINISTRATION TOTAL		**$732,999**	**10.2**	**$750,653**	**2.4%**		**10.2**	**$750,653**	**$17,654**	**2.4%**
	INSTRUCTION										
314	Prof Salary	Grade 6-12 Academic Achievement Program Administrator, Teacher, MCAS Support, Writing Support, Data Informed Instruction Support	$217,970	2.6	$229,264	5.2%		2.6	$229,264	$11,294	5.2%
315	Para-Prof Salary	Academic Acheivement Center Teaching Assistants	$25,070	1.8	$52,790	110.6%		1.8	$52,790	$27,719	110.6%
316	Supplies	Academic Achievement Dept Supplies	$2,500		$2,000	-20.0%			$2,000	($500)	-20.0%
317	Other	Conferences Fees for 2 Teachers			$500				$500	$500	
318	Prof Salary	Art Teachers, Systemwide Program Administrator	$355,315	3.7	$367,842	3.5%		3.7	$367,842	$12,527	3.5%
319	Prof Salary	Offset	($33,732)		($33,732)				($33,732)		
320	Contracts	Annual Kiln (2) Tune Up, Camera Repairs	$500		$500				$500		
321	Supplies	Clay,Glazes, Photo Paper, Brushes, Paints, general Art Supplies	$11,680		$11,680				$11,680		
322	Equipment	Replacement Art Tools, Kiln Shelves	$1,000		$1,000				$1,000		
323	Prof Salary	Business Education Teacher	$99,859	1.0	$101,822	2.0%		1.0	$101,822	$1,963	2.0%
324	Supplies	Kiplingers Magazine, Knowledge Matters Simulation, Competition U DECA Online Program	$3,660		$3,660				$3,660		
325	Other	NEBA Membership; Accounting On-Line	$1,295		$1,480	14.3%			$1,480	$185	14.3%
326	Textbooks & Library Books	Textbook Replacement	$4,020		$4,020				$4,020		
327	Prof Salary	Instructional Coach	$81,357	0.8	$82,951	2.0%		0.8	$82,951	$1,593	2.0%
328	Contracts	Lease Year 1 of 3 annual cost (New in FY21) of Ipads including JAMF annual subcription for device management; Lease Year 2 of 3 annual cost (New in FY20) of Ipads including JAMF annual subscription for device management; Lease Year 3 of 3 annual cost (New in FY19) of Ipads including JAMF annual subscription for device management	$128,690		$110,939	-13.8%			$110,939	($17,751)	-13.8%
329	Other		$3,150			-100.0%				($3,150)	-100.0%
330	Other	Conference Registration Fees	$300		$300				$300		

FY21 SCHOOL COMMITTEE PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget	FY21 MOE Budget		MOE Change from FY20	FY21 Proposed Budget			CHANGE FROM FY20	
			$	MOE FTE	MOE $	%	EXPANSION $	TOTAL FTE	TOTAL $	$	%
331	Prof Salary	English Teachers	$1,093,271	12.0	$1,094,763	0.1%		12.0	$1,094,763	$1,492	0.1%
332	Prof Salary	Offset	($73,732)		($73,732)				($73,732)		
333	Supplies	Classroom Consumable Materials; Classroom Equipment	$1,000		$1,000				$1,000		
334	Other	Conferences, Poetry Slam, field trips	$900		$900				$900		
335	Textbooks & Library Books	Replacement Contemporary Texts For Core Classes; Replacement Copies of Core Texts; Additional Contemporary Texts For Senior Courses	$5,000		$5,600	12.0%			$5,600	$600	12.0%
336	Prof Salary	FamCo Home Economics Teachers	$89,346	1.3	$99,184	11.0%		1.3	$99,184	$9,837	11.0%
337	Contracts	Equipment Repair	$1,340		$1,340				$1,340		
338	Supplies	Supplies for Foods and Sewing	$5,630		$5,630				$5,630		
339	Prof Salary	World Language Teachers	$772,730	8.8	$795,750	3.0%		8.8	$795,750	$23,020	3.0%
340	Prof Salary	Offset	($52,560)		($52,560)				($52,560)		
341	Para-Prof Salary	Foreign Language Lab instructional support	$25,173	1.0	$25,657	1.9%		1.0	$25,657	$484	1.9%
342	Contracts	Online subscriptions for teacher generated online activities through Quia, Quizlet, and Kahoot; AAPPL proficiency testing for students in French/Spanish 4; Annual software update for Language Lab	$8,928		$8,928				$8,928		
343	Supplies	Instructional materials with focus on authentic language materials; classroom supplies; language lab supplies	$1,600		$1,600				$1,600		
344	Other	Registration for annual MAFLA conference	$600		$600				$600		
345	Textbooks & Library Books	Replacement Texts and additional copies; "Supersite" access; Teacher accounts for curriculum resource “Adiostextbook”	$4,790		$3,350	-30.1%			$3,350	($1,440)	-30.1%
346	Prof Salary	Guidance Counselors, Adjustment Counselors, Contractual Summer Days (31) [0.4 FTE Lighthouse and .6 FTE Counselor]	$580,997	6.0	$576,898	-0.7%	$65,376	7.0	$642,274	$61,277	10.5%
347	Prof Salary	Offset	($33,449)		($33,449)				($33,449)		
348	Para-Prof Salary	Guidance Administrative Assistants	$62,528	1.8	$63,433	1.4%		1.8	$63,433	$905	1.4%
349	Contracts	BHS Profile, Copier Service Contract, Postage Meter, Naviance Service Contract, College Board Membership/Contract, ACT Contract/Reports, Mindwise SOS HS Contract, YouScience Reports, Scoir Contract, Post-secondary guidebook [ACORN Counseling Referral Service (Grant funded - shared with Town]	$5,700		$5,700		$6,500		$12,200	$6,500	114.0%
350	Contracts	Offset					-$6,500		($6,500)	($6,500)	
351	Supplies	Postage For Mailings, Copier Supplies, Office Supplies, Reference Materials For College/Career Counseling	$3,700		$3,700				$3,700		
352	Other	Memberships & Associated Professional Development: NACAC, NEACAC, MASCA, BRYT, ASCA, MA Drop Out Prevention, Middlesex Guidance Directors; Military Education Child Coalition; Senior Awards Breakfast	$2,500		$2,500				$2,500		
353	Other	Mileage Reimbursements - The Children's Room Grief Group; Massachusetts Mental Health Consortium (MASMHC) 2 counselors	$300		$200	-33.3%			$200	($100)	-33.3%

FY21 SCHOOL COMMITTEE PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget	FY21 MOE Budget		MOE Change from FY20	FY21 Proposed Budget			CHANGE FROM FY20	
			$	MOE FTE	MOE $	%	EXPANSION $	TOTAL FTE	TOTAL $	$	%
354	Supplies	Informational Materials On Related Health Topics, Instructional Materials	$370		$370				$370		
370	Textbooks & Library Books	Instructional Materials for Foods and Sewing	$800			-100.0%				($800)	-100.0%
355	Prof Salary	Senior Project Teacher	$7,148	0.1	$7,744	8.3%		0.1	$7,744	$596	8.3%
356	Supplies	Paper, Pens, Erasers, Staples, Folders, Toner, Pencils, Folders For Portfolios	$18,500		$1,850	-90.0%			$1,850	($16,650)	-90.0%
357	Supplies	Annual replacement budget for student collection print books, Ebooks, periodicals and reference material	$3,500		$3,500				$3,500		
358	Prof Salary	Library Teacher	$101,272	1.0	$105,199	3.9%		1.0	$105,199	$3,927	3.9%
359	Para-Prof Salary	Library Educational Assistant	$11,127	0.6	$11,886	6.8%		0.6	$11,886	$759	6.8%
360	Contracts	Subscripton Services: Destiny, Overdrive, Culturegrams, Elibrary, Infobase Literary Reference, Libguides.	$9,000		$9,000				$9,000		
361	Supplies	Office Supplies: Markers, Pens, Pencils, Sharpie Pens, Highlighters, Tape, Scissors, Staples, Stapler, Paper, Stickies, Elastic Bands, Etc., Library Supplies: Book Jackets, Plastic Covering, Bar Code Labels , Lamating Tape	$2,000		$2,000				$2,000		
362	Other	Conference Registration Fees And Annual Professional Membership Dues	$300		$300				$300		
363	Equipment	Support programmatic changes that incorporate design lab / maker space into traditional library space	$4,500		$1,500	-66.7%			$1,500	($3,000)	-66.7%
364	Prof Salary	Mathematics Teachers	$1,037,353	11.2	$1,042,356	0.5%		11.2	$1,042,356	$5,003	0.5%
365	Prof Salary	Offset	($73,732)		($73,732)				($73,732)		
366	Contracts	IXL (2250), Aims Web or other screener (990), Kuta Software (300),Brillant Software (350), Problematiic (1295), CTY Distance Learning (1200)	$8,175		$6,385	-21.9%			$6,385	($1,790)	-21.9%
367	Supplies	Classroom Supplies Such As Chart Paper And Markers, Graph Paper, Scientific Calculator Sets ($150 Each), Graphing Calculator Loaners ($75Ish Used) Algebra In Motion Program ($510 For 20 Computers), Math Type And Ti-Graphing Calculator Software Updates, Deb Hughes Hallet Algebra Book For All Algebra Teachers, Ap Calculus Problem Book, Art Of Problem Solving Materials. New Sat And Statewide Testingc/Common Core Related Materials.	$3,000		$3,000				$3,000		
368	Textbooks & Library Books	Replacement Textbook Purchase, On-Line Textbooks for Ipads	$7,360		$7,360				$7,360		
369	Other	Conference Fees for Professional Development			$1,475				$1,475	$1,475	
371	Prof Salary	Music Teachers, Systemwide Program Administrator	$246,962	2.7	$277,227	12.3%		2.7	$277,227	$30,265	12.3%
372	Prof Salary	Offset	($33,732)		($33,732)				($33,732)		
373	Para-Prof Salary	Custodial Details For Music / Theatre Programs	$3,086		$3,086	0.0%			$3,086	$0	0.0%
374	Contracts	15 Piano Tunings, Transportation For Marching Band tournaments and district All-State Music Festivals; Accompaniment	$4,410		$4,410				$4,410		

FY21 SCHOOL COMMITTEE PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget	FY21 MOE Budget		MOE Change from FY20	FY21 Proposed Budget			CHANGE FROM FY20	
			$	MOE FTE	MOE $	%	EXPANSION $	TOTAL FTE	TOTAL $	$	%
375	Supplies	Music, Folders, Supplies For Courses: 2 Band, 2 Orchestra, 3 Chorus, 3 Theater & Drama, and 12 Total Guitar--Music Technology--Music Theory--World Drumming--Class Piano. Supplies For Extra-Curricular Marching Band And Jazz Band.	$6,165		$6,165				$6,165		
376	Other	Other Expenses, Conference Fees	$775		$775				$775		
377	Equipment	Primarily Repairs Of School Instruments.	$1,350		$1,350				$1,350		
378	Supplies	Reference Materials For Career Resources Office	$150		$150				$150		
379	Prof Salary	Physical Education Teachers, Systemwide Program Director	$355,640	3.8	$339,636	-4.5%		3.8	$339,636	($16,004)	-4.5%
380	Prof Salary	Offset	($56,867)		($56,867)				($56,867)		
381	Contracts	Inspection and repairs, Maintenance on exercise and weight equipment, cardio, HS challenge course inspection	$2,000		$2,000				$2,000		
382	Other	Professional Association Conference	$360		$360				$360		
383	Equipment	Replacement Of Athletic/Recreational Equipment, Fitness Equipment	$7,840		$7,840				$7,840		
384	Other		$160			-100.0%				($160)	-100.0%
385	Prof Salary	Reading Teachers, Gr 6-12 Program Administrator	$201,608	1.5	$155,671	-22.8%		1.5	$155,671	($45,936)	-22.8%
386	Supplies	Megawords teacher books and consumable workbooks (Morphology Intervention), Levels 7 & 8; Classical Roots (vocabulary and morphology instruction); other programs; office supplies	$3,500		$1,000	-71.4%			$1,000	($2,500)	-71.4%
387	Textbooks & Library Books	High-interest Low-level books for students in intervention groups for independent reading			$2,000				$2,000	$2,000	
388	Other	Conference Fees for Mass Reading Association Conference			$250				$250	$250	
389	Prof Salary	ROTC Instructors (Direct funding to Town)	$189,619	2.0	$198,852	4.9%		2.0	$198,852	$9,233	4.9%
390	Prof Salary	Offset	($33,732)		($33,732)				($33,732)		
391	Contracts	Drill Team Competitions (4) in New Hampshire and MA; entry and transportation	$3,400		$2,400	-29.4%			$2,400	($1,000)	-29.4%
392	Supplies	Classroom Printer Supplies	$360		$1,000	177.8%			$1,000	$640	177.8%
393	Prof Salary	Science Teachers	$1,167,736	12.0	$1,202,872	3.0%		12.0	$1,202,872	$35,135	3.0%
394	Prof Salary	Offset	($73,732)		($73,732)				($73,732)		
395	Supplies	Chem Consumables/Broken Equipment/Chemicals, Forensic and Engineering Consumables, Marine Biology & Anatomy Specimens, Interactive Notebook and General Equipment And Office Supplies, Upgrade/Replacement Of Vernier Probes, Microscope (Oil Immersion and Digital Compound 6 total), Forensic Comparison Microscope, Greenhouse and storage supplies, Annual Balances Replacement, AC/DC Power Supplies, Spectrrophotomers, General consumables	$20,000		$32,000	60.0%			$32,000	$12,000	60.0%
396	Other	Registration Fees - Conference and PD Expenses, Sub Zero Chemistry	$6,000		$1,000	-83.3%			$1,000	($5,000)	-83.3%
397	Textbooks & Library Books	Chemistry Ibooks quant 250, Forensics Kindle Books quant 48, Replacment Texts, Managed Apps	$21,000		$6,900	-67.1%			$6,900	($14,100)	-67.1%
398	Prof Salary	Social Studies Teachers	$1,044,241	10.8	$1,067,100	2.2%		10.8	$1,067,100	$22,859	2.2%
399	Prof Salary	Offset	($80,732)		($80,732)				($80,732)		

FY21 SCHOOL COMMITTEE PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget	FY21 MOE Budget		MOE Change from FY20	FY21 Proposed Budget			CHANGE FROM FY20	
			$	MOE FTE	MOE $	%	EXPANSION $	TOTAL FTE	TOTAL $	$	%
400	Supplies	Instructional Materials, DVDs, Simulation Guides, Sets Of Primary Sources Materials For All Levels And Classes; Supplemental Materials Geared For students at lower reading levels	$1,500		$1,500				$1,500		
401	Other	Supplies,Colored Paper, Index Cards, Post-Its, Colored Pencils, Markers; Supplies for History Class In The Step Program; Conferences and Workshops	$1,000		$1,000				$1,000		
402	Textbooks & Library Books	Replacement Text resouces including hardcover and ibooks	$3,000		$3,000				$3,000		
403	Other	Skills Development Programs	$2,000		$2,000				$2,000		
404	Prof Salary	Special Education Teachers, Adjustment Counselors, Program Administrator	$1,360,096	15.9	$1,326,714	-2.5%		15.9	$1,326,714	($33,382)	-2.5%
405	Prof Salary	Offset	($60,000)		($65,000)	8.3%			($65,000)	($5,000)	8.3%
406	Para-Prof Salary	Special Education Administrative Support	$27,151	0.6	$19,402	-28.5%		0.6	$19,402	($7,749)	-28.5%
407	Supplies	Supplies - Special Ed Instructional Materials, RTI Supplies	$1,000		$1,000				$1,000		
408	Para-Prof Salary	Special Education Teaching Assistants	$271,589	10.0	$241,538	-11.1%		10.0	$241,538	($30,051)	-11.1%
409	Contracts	Graduation Expenses (Lowell Memorial Aud Rental) Diploma Printing And Covers) ($6330) Awards Ceremony And Nhs Ceremony (Printing, Flowers, Plaques) ($1800)	$18,750		$23,000	22.7%			$23,000	$4,250	22.7%
410	Prof Salary	Daily And Multi-Day Substitutes, Pay Scale $85 (daily), $105 (5-day long-term)	$68,750		$75,000	9.1%			$75,000	$6,250	9.1%
411	Prof Salary	Summer Curriculum Development Days Additional Request For Building Based Professional Development	$7,593		$7,593				$7,593		
412	Prof Salary	Technology Education Teacher	$95,780	0.8	$78,157	-18.4%		0.8	$78,157	($17,624)	-18.4%
413	Contracts	United Machine Repair - Yearly Maintenance on Large Equipment	$700		$700				$700		
414	Supplies	Lumber, Drafting Supplies, Miscellaneous Manufacturing Class Supplies, Electrical Supplies, Engineering Class Supplies, Drafting Plotter Ink And Paper	$4,500		$6,000	33.3%			$6,000	$1,500	33.3%
415	Equipment	Robotics Supplies, Tetrix And Ev Kits, Lego Mindset Kits - replacement and upgrades, Drills and Tools Replacement/Upgrade; Replacement Of Tools and Tool Parts, Sawstop Safety Table Saw, Lutz 3D Printer	$15,500		$15,500				$15,500		
416	Textbooks & Library Books	MAKE Magazine Subscriptions, Woodworking Magazine	$300		$300				$300		
INSTRUCTION TOTAL			**$9,376,378**	**113.7**	**$9,376,855**	**0.0%**	**$65,376**	**114.7**	**$9,442,231**	**$65,853**	**0.7%**
ATHLETICS / STUDENT ACTIVITIES											
417	Prof Salary	Boys Athletics - Athletic Director, 20 Coaching Stipends, Plus Approx 5 Freshman Team Coaching Stipend Pool	$203,045	0.3	$205,761	1.3%		0.3	$205,761	$2,716	1.3%
418	Prof Salary	Offset	($8,537)		($8,537)				($8,537)		
419	Contracts	Boys Athletics Bedford Charter Buses (including contractual rate increases)), Equipment Reconditioning (6K), Ice Rental (22K), Golf Course (2K), Orthopedic Physcian contract to attend Home Football Games [JV Hockey Ice Rental ($9,900); JV Hockey Transportation ($2,480)]	$68,250		$73,000	7.0%	$12,380		$85,380	$17,130	25.1%

FY21 SCHOOL COMMITTEE PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget	FY21 MOE Budget		MOE Change from FY20	FY21 Proposed Budget			CHANGE FROM FY20	
			$	MOE FTE	MOE $	%	EXPANSION $	TOTAL FTE	TOTAL $	$	%
420	Contracts	Boys Athletics - Cost Of Officiating Games and Matches, MIAA sets rates for Officials	$29,531		$30,122	2.0%			$30,122	$591	2.0%
421	Other	Boys Athletics - Dual County League Dues, MSTCA, HUDL Student Athlete Performance Software, Wrestling	$8,345		$8,345				$8,345		
422	Other	Offset	($2,000)		($2,000)				($2,000)		
423	Other	Boys Uniform Replacement	$4,000		$4,000				$4,000		
424	Equipment	Boys Athletics - Helmets, Bats, Basket Balls, Footballs, Baseballs, Misc Athletic Equipment, Soccer Nets, Mats	$8,500		$8,500				$8,500		
425	Prof Salary	Approx 5 Freshman Team Coaching Stipend Pool [JV Hockey Coach]	$190,721	0.3	$185,006	-3.0%	$4,657	0.3	$189,663	($1,058)	-0.6%
426	Prof Salary	Offset	($8,538)		($8,538)				($8,538)		
427	Contracts	increases	$30,000		$31,000	3.3%			$31,000	$1,000	3.3%
428	Contracts	Girls Athletics - Cost Of Officiating Games and Matches, MIAA sets rates for Officials [JV Hockey Officials]	$25,296		$25,802	2.0%	$992		$26,794	$1,498	5.9%
429	Other	Girls Athletics - DCL Dues, Cheerleading Competitions, Track meets, Swm meets	$6,945		$6,945				$6,945		
430	Other	Offset	($2,000)		($2,000)				($2,000)		
431	Other	Girls Uniform Replacement	$4,000		$4,000				$4,000		
432	Equipment	Girls Athletics - Athletic Equipment, Helmets, Pads, Bats, Balls, Misc Athletic And Safety Equipment	$6,000		$6,000				$6,000		
433	Prof Salary	Coed Athletics - Athletic Director, 7 Coaching Stipends for Coed Athletics	$92,247	0.3	$82,400	-10.7%		0.3	$82,400	($9,847)	-10.7%
434	Prof Salary	Offset	($7,925)		($7,925)				($7,925)		
435	Para-Prof Salary	Athletics Administrative Assistant / Athletics Trainer	$26,861	1.3	$64,533	140.2%		1.3	$64,533	$37,671	140.2%
436	Contracts	rate increases), Nashoba Valley Ski , Hanscom Pool, Shawsheen Pool	$46,000		$48,000	4.3%			$48,000	$2,000	4.3%
437	Contracts	Coed Athletics - Cost Of Officiating Games and Matches, MIAA sets rates for Officials	$1,061		$1,082	2.0%			$1,082	$21	2.0%
438	Other	Coed Athletics - Skiing Dues, CPR Training, NATA Convention, Swim Jamboree/Meet, Impact, MSSADA/NIAAA Dues, Rschool, XCO, Verizon	$4,850		$4,850				$4,850		
439	Other	Offset	($2,000)		($2,000)				($2,000)		
440	Equipment	Coed Athletics - Athletic Equipment and Athletic Training Supplies	$6,000		$6,000				$6,000		
441	Prof Salary	46 Total Student Activity Clubs And Class Advisor Stipends	$169,393		$172,781	2.0%			$172,781	$3,388	2.0%
442	Supplies	Supplies For Graduation, Scholarship, Award And Nhs Activities	$4,675		$4,675				$4,675		
ATHLETICS / SA TOTAL			**$904,720**	**2.3**	**$941,801**	**4.1%**	**$18,029**	**2.3**	**$959,830**	**$55,110**	**6.1%**

FY21 SCHOOL COMMITTEE PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget	FY21 MOE Budget		MOE Change from FY20	FY21 Proposed Budget			CHANGE FROM FY20	
			$	MOE FTE	MOE $	%	EXPANSION $	TOTAL FTE	TOTAL $	$	%
CUSTODIAL / MAINTENANCE											
443	Para-Prof Salary	Custodians, including stipend for Lead Custodian and night differential	$465,204	8.0	$473,606	1.8%		8.0	$473,606	$8,402	1.8%
444	Para-Prof Salary	Offset	($14,500)		($20,000)	37.9%			($20,000)	($5,500)	37.9%
445	Contracts	Contracted Services including Bain, graffiti removal, equipment repair, past control if needed, exterior window washing (escalation of 2% Inflation for Prevailing Wage Increases	$8,138		$8,661	6.4%			$8,661	$523	6.4%
446	Supplies	Custodial supplies and materials including paper products, paper towels, handsoap, floor cleaning, general cleaning products adjusted for building square footage and enrollment.	$29,315		$26,544	-9.5%			$26,544	($2,771)	-9.5%
447	Other	Books, Memberships, Equipment Rental Professional Membership Fees, Publications & License Fees, Clothing Allowance Annual & Detail Shirts (escalation of 2% per year)	$6,315		$4,338	-31.3%			$4,338	($1,977)	-31.3%
448	Other	Travel Reimbursements including actual travel costs to training seminars and between district schools for mail pick up and other deliveries - contractual	$380		$600	57.9%			$600	$220	57.9%
449	Equipment	Equipment repair and service on Buffers, Scrubbers, Wet Vacs (estimated on 3 year average expenses and 2% escalation)	$4,620		$3,577	-22.6%			$3,577	($1,043)	-22.6%
450	Contracts	Fax Lines, Alarm Lines And Cell Phones			$5,400				$5,400	$5,400	
451	Para-Prof Salary	Summer Custodial - Hourly			$10,000				$10,000	$10,000	
452	Para-Prof Salary	Offset			($8,000)				($8,000)	($8,000)	
453	Contracts	Fire Alarm/Suppression Systems & Extinguisher Inspections, Generator & Elevator Maintenance, AHERA Re-Inspection, Pagers & Other Contracted Repair, HVAC Services (includes 2% escalation due to Prevailing Wage and service cost increases) [Additional Contracted Maintenance Services to maintain increased square footage]	$103,825		$67,500	-35.0%	$6,000		$73,500	($30,325)	-29.2%
454	Supplies	Supplies and materials for HVAC, Electrical, Mechanical, Plumbing, Carpentry, Paint, Hardware, Tools, Floor Covering, Air Filters, Light Bulbs, Ballasts, Freon, Locks, Safety Gear, Supplies (estimated based on 3 year average)	$38,115		$28,800	-24.4%			$28,800	($9,315)	-24.4%
455	Contracts	Offset	($10,000)			-100.0%				$10,000	-100.0%
456	Supplies	Offset	($10,000)			-100.0%				$10,000	-100.0%
457	Other	Books, Codes, CMRs, Professional Memberships, Equipment Rental, Licenses	$425		$600	41.2%			$600	$175	41.2%
458	Other	Training Travel & Tuition Reimbursement for Training Seminars - Contractual	$1,735		$748	-56.9%			$748	($987)	-56.9%
459	Equipment	Equipment repair for augers, sawzalls, drills, nail guns, table saws, other tools and equipment; replacement as needed	$1,530		$908	-40.7%			$908	($622)	-40.7%

FY21 SCHOOL COMMITTEE PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget	FY21 MOE Budget		MOE Change from FY20	FY21 Proposed Budget			CHANGE FROM FY20	
			$	MOE FTE	MOE $	%	EXPANSION $	TOTAL FTE	TOTAL $	$	%
	CUSTODIAL / MAINT TOTAL		**$625,102**	**8.0**	**$603,282**	**-3.5%**	**$6,000**	**8.0**	**$609,282**	**($15,820)**	**-2.5%**
	TRANSPORTATION										
460	Regular Transportation	Bus Transportation Contract Year 2	$230,664		$333,175	44.4%			$333,175	$102,510	44.4%
	TRANSPORTATION TOTAL		**$230,664**		**$333,175**				**$333,175**	**$102,510**	**44.4%**
	GRAND TOTAL HIGH SCHOOL		**$11,869,863**	**134.2**	**$12,005,765**	**1.1%**	**$89,405**	**135.2**	**$12,095,170**	**$225,308**	**1.9%**

FY21 SCHOOL COMMITTEE PROPOSED BUDGET DETAIL BY DEPARTMENT

Line No.	BY DEPARTMENT	Detailed Description	FY20 SC Adjusted Budget	FY21 MOE Budget		MOE Change from FY20	FY21 Proposed Budget			CHANGE FROM FY20	
			$	MOE FTE	$	%	EXP $	TOTAL FTE	TOTAL $	$	%
SPECIAL EDUCATION											
	Administration - Systemwide										
1	Prof Salary	Director of Special Education	$136,375	1.0	$136,375	0.0%		1.0	$136,375	$0	0.0%
2	Prof Salary	Systemwide Psychologists, Physical Therapist	$191,679	2.6	$205,240	7.1%		2.6	$205,240	$13,561	7.1%
3	Prof Salary	Extended School Year Teachers, OT/PT, BCBA - based on per diem rates of prior school year	$75,000		$78,890	5.2%			$78,890	$3,890	5.2%
4	Para-Prof Salary	Special Education Teaching Assistants	$185,179	4.0	$107,424	-42.0%		4.0	$107,424	($77,755)	-42.0%
5	Para-Prof Salary	Special Education Administrative Support	$134,933	2.7	$126,854	-6.0%		2.7	$126,854	($8,079)	-6.0%
6	Contracts	Allocation Of Aspen IEP Module Expense	$7,500		$7,500				$7,500		
7	Other	Funds For Private Tutors	$5,300		$5,000	-5.7%			$5,000	($300)	-5.7%
8	Prof Salary	Outside Independent Evals, Speech, Hearing, Vision, Behavioral, OT, PT Service	$47,268		$50,000	5.8%			$50,000	$2,732	5.8%
9	Supplies	Departmental Supplies And Postage; IEP Packets To Parents provided to parents by USPS	$6,500		$6,500				$6,500		
10	Supplies	Specialized Supplies, Assistive Technology and Software	$9,500		$9,500				$9,500		
11	Supplies	Supplies - Testing Protocols And Tools - Three New Testing Protocols Issued Required For Use By District	$22,000		$22,000				$22,000		
12	Supplies	ESY Program Supplies	$3,000		$3,000				$3,000		
13	Other - Professional Development	Professional Development For Special Ed Department Staff, Professional Associations Memberships Additional PD For Staff In Expanded In-House Intensive Progam Settings	$8,500		$8,500				$8,500		
14	Travel	Staff Travel, Conferences, Mileage	$3,000		$3,000				$3,000		
15	Equipment	Hearing Impaired FM System Purchases and Repairs	$13,000		$10,000	-23.1%			$10,000	($3,000)	-23.1%
ADMINISTRATION TOTAL			**$848,734**	**10.3**	**$779,782**	**-8.1%**		**10.3**	**$779,782**	**($68,951)**	**-8.1%**
	Instruction - Davis										
16	Prof Salary	Special Education Teachers, Adjustment Counselors, Program Administrator [SAIL Inclusion Teacher - add for full program plementation]	$961,046	12.0	$988,317	2.8%	$82,296	13.0	$1,070,613	$109,567	11.4%
17	Prof Salary	Offset			($65,000)				($65,000)	($65,000)	
18	Para-Prof Salary	Special Education Teaching Assistants [Teaching Assistant/BTA - SAIL program]	$424,311	8.4	$411,449	-3.0%	$86,059	11.4	$497,509	$73,198	17.3%
19	Para-Prof Salary	Offset	($184,941)		($155,671)	-15.8%			($155,671)	$29,270	-15.8%
20	Supplies	Supplies - Special Ed Instructional Materials, RTI Supplies	$1,000		$1,000				$1,000		
21	Prof Salary	Integrated Pre-K Program Administrator, Teachers, OT/PT, SLP, Interventionist	$485,703	6.1	$532,589	9.7%		6.1	$532,589	$46,886	9.7%
22	Prof Salary	Offset	($15,000)		($45,000)	200.0%			($45,000)	($30,000)	200.0%
	Instruction - Lane										
23	Prof Salary	Special Education Teachers, Adjustment Counselors, Program Administrator	$1,393,993	18.0	$1,580,567	13.4%		18.0	$1,580,567	$186,574	13.4%
24	Prof Salary	Offset	($60,000)		($65,000)	8.3%			($65,000)	($5,000)	8.3%
25	Prof Salary	Special Education Teaching Assistants	$574,056	16.0	$560,541	-2.4%		16.0	$560,541	($13,515)	-2.4%
26	Prof Salary	Offset	($104,797)		($143,780)	37.2%			($143,780)	($38,983)	37.2%
27	Supplies	Supplies - Special Ed Instructional Materials, RTI Supplies	$1,000		$1,000				$1,000		

FY21 SCHOOL COMMITTEE PROPOSED BUDGET DETAIL BY DEPARTMENT

Line No.	BY DEPARTMENT	Detailed Description	FY20 SC Adjusted Budget	FY21 MOE Budget		MOE Change from FY20	FY21 Proposed Budget			CHANGE FROM FY20	
			$	MOE FTE	$	%	EXP $	TOTAL FTE	TOTAL $	$	%
	Instruction - Middle School										
28	Prof Salary	Special Education Teachers, Adjustment Counselors, Program Administrator [SAIL Teacher / BCBA Teacher, for enrollment]	$1,204,341	13.9	$1,258,898	4.5%	$41,148	14.4	$1,300,046	$95,705	7.9%
29	Prof Salary	Offset			($65,000)				($65,000)	($65,000)	
30	Para-Prof Salary	Special Education Teaching Assistants [Teaching Assistant/BTA - SAIL program]	$267,233	3.5	$270,486	1.2%	$53,373	5.5	$323,859	$56,626	21.2%
31	Para-Prof Salary	Offset	($26,543)		($176,540)	565.1%			($176,540)	($149,997)	565.1%
32	Supplies	Supplies - Special Ed Instructional Materials, RTI Supplies	$1,000		$1,000				$1,000		
	Instruction - High School										
33	Prof Salary	Special Education Teachers, Adjustment Counselors, Program Administrator	$1,360,096	15.9	$1,326,714	-2.5%		15.9	$1,326,714	($33,382)	-2.5%
34	Prof Salary	Offset	($60,000)		($65,000)	8.3%			($65,000)	($5,000)	8.3%
35	Para-Prof Salary	Special Education Teaching Assistants	$271,589	10.0	$241,538	-11.1%		10.0	$241,538	($30,051)	-11.1%
36	Para-Prof Salary	Special Education Administrative Support	$27,151	0.6	$19,402	-28.5%		0.6	$19,402	($7,749)	-28.5%
37	Contracts										
38	Supplies	Supplies - Special Ed Instructional Materials, RTI Supplies	$1,000		$1,000				$1,000		
39	Other	Skills Development Programs	$2,000		$2,000				$2,000		
INSTRUCTION TOTAL			**$6,524,238**	**104.4**	**$6,415,510**	**-1.7%**	**$262,876**	**110.9**	**$6,678,386**	**$154,148**	**2.4%**
	TUITION										
40	Spec Ed Private School Placements	Tuitions at Special Education Private Schools - 21 continuing students plus 4 anticipated placements. 9 of 21 continuing students are in residential placements	$2,319,938		$3,302,420	42.3%			$3,302,420	$982,482	42.3%
41		Offset	($1,014,928)		($1,605,773)	58.2%			($1,605,773)	($590,845)	58.2%
42	Spec Ed Collaborative Placements	Tuitions at LABBB Collaboratives - 12 Continuing students plus 3 anticipated placements Tuitions at CASE - 2 Continuing placements - and Ancillary Costs at all program types including 1:1 Aides, Summer,45 Day Placements, Other Direct Services	$1,443,855		$1,582,181	9.6%			$1,582,181	$138,327	9.6%
43		Offset	($62,500)		($62,500)				($62,500)		
TUITION TOTAL			**$2,686,365**		**$3,216,328**	**19.7%**			**$3,216,328**	**$529,963**	**19.7%**
	SPECIAL EDUCATION TRANSPORTATION										
44	In-District Special Ed Transportation	Base Bedford Charter contract for $126,900 for 3 vans for 2-3 tiers per day for in-district special education transportation; plus ESY program ($15,060), Pre-school ($29,700), Lane SAIL (20,500)	$126,900		$194,108	53.0%			$194,108	$67,208	53.0%
45		Offset									

FY21 SCHOOL COMMITTEE PROPOSED BUDGET DETAIL BY DEPARTMENT

Line No.	BY DEPARTMENT	Detailed Description	FY20 SC Adjusted Budget	FY21 MOE Budget		MOE Change from FY20	FY21 Proposed Budget			CHANGE FROM FY20	
			$	MOE FTE	$	%	EXP $	TOTAL FTE	TOTAL $	$	%
46	Out-of-District Special Ed Trans	All Out of District Transportation including CASE at $498,943 (based on an assessment of 8.18% which is Bedford's weighted share of the transportation budget estimated at 6.13 million - riders are weighted based on distance to school). Other specialized van transportation providers to service needed routes include LABBB, Van Pool, JSC, parent reimbursement, including escalation of 3%	$665,278		$720,393	8.3%			$720,393	$55,115	8.3%
47		Offset			($144,079)				($144,079)	($144,079)	
SPECIAL EDUC TRANS TOTAL			**$792,178**		**$770,422**	-2.7%			**$770,422**	**($21,755)**	**-2.7%**
SPECIAL EDUCATION GRAND TOTAL			**$10,851,514**	**114.7**	**$11,182,043**	**0.0%**	**$262,876**	**121.2**	**$11,444,920**	**$593,405**	**5.5%**

FY21 SCHOOL COMMITTEE PROPOSED BUDGET DETAIL BY DEPARTMENT

Line No.	BY DEPARTMENT	Detailed Description	FY20 SC Adjusted Budget	FY21 MOE Budget		MOE Change from FY20	FY21 Proposed Budget			CHANGE FROM FY20	
			$	MOE FTE	$	%	EXP $	TOTAL FTE	TOTAL $	$	%
	FACILITIES										
	Custodial - Systemwide										
48	Para-Prof Salary	Custodial Maintenance Operations Manager (.95 FTE shared with Town) and Floating Custodians to cover expanded buildings and other coverage [Davis/Floater Custodian, to service increased square footage]	$141,827	2.7	$137,486	-3.1%	$24,527	3.2	$162,014	$20,187	14.2%
49	Para-Prof Salary	Custodial Overtime	$23,973		$23,973				$23,973		
50	Para-Prof Salary	Offset			($22,000)				($22,000)	($22,000)	
51	Para-Prof Salary	Summer Custodial - Hourly			$10,000				$10,000	$10,000	
52	Para-Prof Salary	Offset			($8,000)				($8,000)	($8,000)	
	Custodial - Davis										
53	Para-Prof Salary	Custodians, including stipend for Lead Custodian and night differential	$188,548	4.5	$248,845	32.0%		4.5	$248,845	$60,297	32.0%
54	Para-Prof Salary	Offset	($7,500)		($14,000)	86.7%			($14,000)	($6,500)	86.7%
55	Contracts	Contracted Services including Bain, graffiti removal, equipment repair, past control if needed, exterior window washing (escalation of 2% Inflation for Prevailing Wage Increases	$9,085		$5,774	-36.4%			$5,774	($3,311)	-36.4%
56	Telephone	Fax Lines, Alarm Lines And Cell Phones			$3,600				$3,600	$3,600	
57	Supplies	Custodial supplies and materials including paper products, paper towels, handsoap, floor cleaning, general cleaning products adjusted for building square footage and enrollment.	$20,185		$17,696	-12.3%			$17,696	($2,489)	-12.3%
58	Other	Books, Memberships, Equipment Rental Professional Membership Fees, Publications & License Fees, Clothing Allowance Annual & Detail Shirts (escalation of 2% per year)	$2,515		$2,892	15.0%			$2,892	$377	15.0%
59	Other	Travel Reimbursements including actual travel costs to training seminars and between district schools for mail pick up and other deliveries - contractual	$475		$400	-15.8%			$400	($75)	-15.8%
60	Equipment	Equipment repair and service on Buffers, Scrubbers, Wet Vacs (estimated on 3 year average expenses and 2% escalation)	$3,360		$2,385	-29.0%			$2,385	($975)	-29.0%
	Custodial - Lane										
61	Para-Prof Salary	Custodians, including stipend for Lead Custodian and night differential	$228,506	4.0	$218,247	0.0%		4.0	$218,247	($10,259)	-4.5%
62	Para-Prof Salary	Offset	($5,000)		($14,000)	180.0%			($14,000)	($9,000)	180.0%
63	Contracts	Contracted Services including Bain, graffiti removal, equipment repair, past control if needed, exterior window washing (escalation of 2% Inflation for Prevailing Wage Increases	$4,200		$5,774	37.5%			$5,774	$1,574	37.5%
64	Telephone	Fax Lines, Alarm Lines And Cell Phones			$3,600				$3,600	$3,600	
65	Supplies	Custodial supplies and materials including paper products, paper towels, handsoap, floor cleaning, general cleaning products adjusted for building square footage and enrollment.	$17,265		$17,696	2.5%			$17,696	$431	2.5%

Line No.	BY DEPARTMENT	Detailed Description	FY20 SC Adjusted Budget	FY21 MOE Budget		MOE Change from FY20	FY21 Proposed Budget			CHANGE FROM FY20	
			$	MOE FTE	$	%	EXP $	TOTAL FTE	TOTAL $	$	%
66	Other	Books, Memberships, Equipment Rental Professional Membership Fees, Publications & License Fees, Clothing Allowance Annual & Detail Shirts (escalation of 2% per year)	$2,745		$2,892	5.3%			$2,892	$147	5.3%
67	Other	Travel Reimbursements including actual travel costs to training seminars and between district schools for mail pick up and other deliveries - contractual	$780		$400	-48.7%			$400	($380)	-48.7%
68	Equipment	Equipment repair and service on Buffers, Scrubbers, Wet Vacs (estimated on 3 year average expenses and 2% escalation)	$2,475		$2,385	-3.6%			$2,385	($90)	-3.6%
	Custodial - Middle School										
69	Para-Prof Salary	Custodians, including stipend for Lead Custodian and night differential	$246,511	4.5	$254,173	3.1%		4.5	$254,173	$7,662	3.1%
70	Para-Prof Salary	Offset	($12,000)		($14,000)	16.7%			($14,000)	($2,000)	16.7%
71	Contracts	Contracted Services including Bain, graffiti removal, equipment repair, past control if needed, exterior window washing (escalation of 2% Inflation for Prevailing Wage Increases	$6,880		$8,661	25.9%			$8,661	$1,781	25.9%
72	Contracts	Fax Lines, Alarm Lines And Cell Phones			$5,400				$5,400	$5,400	
73	Supplies	Custodial supplies and materials including paper products, paper towels, handsoap, floor cleaning, general cleaning products adjusted for building square footage and enrollment.	$19,980		$26,544	32.9%			$26,544	$6,564	32.9%
74	Other	Books, Memberships, Equipment Rental Professional Membership Fees, Publications & License Fees, Clothing Allowance Annual & Detail Shirts (escalation of 2% per year)	$2,600		$4,338	66.8%			$4,338	$1,738	66.8%
75	Other	Travel Reimbursements including actual travel costs to training seminars and between district schools for mail pick up and other deliveries - contractual	$165		$600	263.6%			$600	$435	263.6%
76	Equipment	Equipment repair and service on Buffers, Scrubbers, Wet Vacs (estimated on 3 year average expenses and 2% escalation)	$1,235		$3,577	189.7%			$3,577	$2,342	189.7%
	Custodial - High School										
77	Para-Prof Salary	Custodians, including stipend for Lead Custodian and night differential	$465,204	8.0	$473,606	1.8%		8.0	$473,606	$8,402	1.8%
78	Para-Prof Salary	Offset	($14,500)		($20,000)	37.9%			($20,000)	($5,500)	37.9%
79	Contracts	Contracted Services including Bain, graffiti removal, equipment repair, past control if needed, exterior window washing (escalation of 2% Inflation for Prevailing Wage Increases	$8,138		$8,661	6.4%			$8,661	$523	6.4%
80	Contracts	Fax Lines, Alarm Lines And Cell Phones			$5,400				$5,400	$5,400	
81	Supplies	Custodial supplies and materials including paper products, paper towels, handsoap, floor cleaning, general cleaning products adjusted for building square footage and enrollment.	$29,315		$26,544	-9.5%			$26,544	($2,771)	-9.5%
82	Other	Books, Memberships, Equipment Rental Professional Membership Fees, Publications & License Fees, Clothing Allowance Annual & Detail Shirts (escalation of 2% per year)	$6,315		$4,338	-31.3%			$4,338	($1,977)	-31.3%

FY21 SCHOOL COMMITTEE PROPOSED BUDGET DETAIL BY DEPARTMENT

Line No.	BY DEPARTMENT	Detailed Description	FY20 SC Adjusted Budget	FY21 MOE Budget		MOE Change from FY20	FY21 Proposed Budget			CHANGE FROM FY20	
			$	MOE FTE	$	%	EXP $	TOTAL FTE	TOTAL $	$	%
83	Other	Travel Reimbursements including actual travel costs to training seminars and between district schools for mail pick up and other deliveries - contractual	$380		$600	57.9%			$600	$220	57.9%
84	Equipment	Equipment repair and service on Buffers, Scrubbers, Wet Vacs (estimated on 3 year average expenses and 2% escalation)	$4,620		$3,577	-22.6%			$3,577	($1,043)	-22.6%
CUSTODIAL			**$1,398,281**	**23.7**	**$1,438,063**	2.8%	**$24,527**	**24.2**	**$1,462,590**	**$64,309**	**4.6%**
	Maintenance - Systemwide										
85	Prof Salary	Director of Facilities (.7 FTE) Shared with Town) Inc Vehicle Allowance	$101,164	0.7	$101,164	0.0%		0.7	$101,164	$0	0.0%
86	Para-Prof Salary	Maintenance OT - Contractual Rates	$20,620		$21,239	3.0%			$21,239	$619	3.0%
87	Para-Prof Salary	Offset			($19,000)				($19,000)	($19,000)	
88	Para-Prof Salary	Facilities Procurement and Administrative Staff, Maintenance Staff	$354,560	5.4	$326,060	-8.0%		5.4	$326,060	($28,501)	-8.0%
89	Para-Prof Salary	School Year Building Checks & Standby Pay, Call Back Pay - Contractual Rates	$13,779		$13,779				$13,779		
90	Para-Prof Salary	Offset			($5,000)				($5,000)	($5,000)	
91	Equipment	Equipment repair for augers, sawzalls, drills, nail guns, table saws, other tools and equipment; replacement as needed			$908				$908	$908	
	Maintenance - Davis										
92	Contracts	Fire Alarm/Suppression Systems & Extinguisher Inspections, Generator & Elevator Maintenance, AHERA Re-Inspection, Pagers & Other Contracted Repair, HVAC Services (includes 2% escalation due to Prevailing Wage and service cost increases) [Additional Contracted Maintenance Services to maintain increased square footage] And Davis Modulars Removal, as of FY20)	$40,225		$45,000	11.9%	$4,000		$49,000	$8,775	21.8%
93	Contracts	Offset	($11,200)			-100.0%				$11,200	-100.0%
94	Supplies	Supplies and materials for HVAC, Electrical, Mechanical, Plumbing, Carpentry, Paint, Hardware, Tools, Floor Covering, Air Filters, Light Bulbs, Ballasts, Freon, Locks, Safety Gear, Supplies (estimated based on 3 year average)	$20,230		$19,200	-5.1%			$19,200	($1,030)	-5.1%
95	Supplies	Offset	($10,000)			-100.0%				$10,000	-100.0%
96	Other	Books, Codes, CMRs, Professional Memberships, Equipment Rental, Licenses	$455		$400	-12.1%			$400	($55)	-12.1%
97	Other	Training Travel & Tuition Reimbursement for Training Seminars - Contractual	$815		$350	-57.1%			$350	($465)	-57.1%
98	Equipment	Equipment repair for augers, sawzalls, drills, nail guns, table saws, other tools and equipment; replacement as needed	$685		$908	32.6%			$908	$223	32.6%

FY21 SCHOOL COMMITTEE PROPOSED BUDGET DETAIL BY DEPARTMENT

Line No.	BY DEPARTMENT	Detailed Description	FY20 SC Adjusted Budget	FY21 MOE Budget		MOE Change from FY20	FY21 Proposed Budget			CHANGE FROM FY20	
			$	MOE FTE	$	%	EXP $	TOTAL FTE	TOTAL $	$	%
	Maintenance - Lane										
99	Contracts	Fire Alarm/Suppression Systems & Extinguisher Inspections, Generator & Elevator Maintenance, AHERA Re-Inspection, Pagers & Other Contracted Repair, HVAC Services (includes 2% escalation due to Prevailing Wage and service cost increases) [Additional Contracted Maintenance Services to maintain increased square footage]	$37,575		$45,000	19.8%	$4,000		$49,000	$11,425	30.4%
100	Contracts	Offset	($10,000)			-100.0%				$10,000	-100.0%
101	Supplies	Supplies and materials for HVAC, Electrical, Mechanical, Plumbing, Carpentry, Paint, Hardware, Tools, Floor Covering, Air Filters, Light Bulbs, Ballasts, Freon, Locks, Safety Gear, Supplies (estimated based on 3 year average)	$29,980		$19,200	-36.0%			$19,200	($10,780)	-36.0%
102	Supplies	Offset	($10,000)			-100.0%				$10,000	-100.0%
103	Other	Books, Codes, CMRs, Professional Memberships, Equipment Rental, Licenses	$455		$400	-12.1%			$400	($55)	-12.1%
104	Other	Training Travel & Tuition Reimbursement for Training Seminars - Contractual	$900		$350	-61.1%			$350	($550)	-61.1%
105	Equipment	Equipment repair for augers, sawzalls, drills, nail guns, table saws, other tools and equipment; replacement as needed	$750		$908	21.1%			$908	$158	21.1%
	Maintenance - Middle School										
106	Contracts	Fire Alarm/Suppression Systems & Extinguisher Inspections, Generator & Elevator Maintenance, AHERA Re-Inspection, Pagers & Other Contracted Repair, HVAC Services (includes 2% escalation due to Prevailing Wage and service cost increases) [Additional Contracted Maintenance Services to maintain increased square footage]	$44,630		$67,500	51.2%	$6,000		$73,500	$28,870	64.7%
107	Contracts	Offset	($10,000)			-100.0%				$10,000	-100.0%
108	Supplies	Supplies and materials for HVAC, Electrical, Mechanical, Plumbing, Carpentry, Paint, Hardware, Tools, Floor Covering, Air Filters, Light Bulbs, Ballasts, Freon, Locks, Safety Gear, Supplies (estimated based on 3 year average)	$21,985		$28,800	31.0%			$28,800	$6,815	31.0%
109	Supplies	Offset	($10,000)			-100.0%				$10,000	-100.0%
110	Other	Books, Codes, CMRs, Professional Memberships, Equipment Rental, Licenses	$590		$600	1.7%			$600	$10	1.7%
111	Training Seminars	Training Travel & Tuition Reimbursement for Training Seminars - Contractual	$1,120		$440	-60.7%			$440	($680)	-60.7%
112	Equipment	Equipment repair for augers, sawzalls, drills, nail guns, table saws, other tools and equipment; replacement as needed	$1,575		$908	-42.3%			$908	($667)	-42.3%

FY21 SCHOOL COMMITTEE PROPOSED BUDGET DETAIL BY DEPARTMENT

Line No.	BY DEPARTMENT	Detailed Description	FY20 SC Adjusted Budget	FY21 MOE Budget		MOE Change from FY20	FY21 Proposed Budget			CHANGE FROM FY20	
			$	MOE FTE	$	%	EXP $	TOTAL FTE	TOTAL $	$	%
	Maintenance - High School										
113	Contracts	Fire Alarm/Suppression Systems & Extinguisher Inspections, Generator & Elevator Maintenance, AHERA Re-Inspection, Pagers & Other Contracted Repair, HVAC Services (includes 2% escalation due to Prevailing Wage and service cost increases) [Additional Contracted Maintenance Services to maintain increased square footage]	$103,825		$67,500	-35.0%	$6,000		$73,500	($30,325)	-29.2%
114	Contracts	Offset	($10,000)							$10,000	-100.0%
115	Supplies	Supplies and materials for HVAC, Electrical, Mechanical, Plumbing, Carpentry, Paint, Hardware, Tools, Floor Covering, Air Filters, Light Bulbs, Ballasts, Freon, Locks, Safety Gear, Supplies (estimated based on 3 year average)	$38,115		$28,800	-24.4%			$28,800	($9,315)	-24.4%
116	Supplies	Offset	($10,000)			-100.0%				$10,000	-100.0%
117	Other	Books, Codes, CMRs, Professional Memberships, Equipment Rental, Licenses	$425		$600	41.2%			$600	$175	41.2%
118	Training Seminars	Training Travel & Tuition Reimbursement for Training Seminars - Contractual	$1,735		$748	-56.9%			$748	($987)	-56.9%
119	Equipment	Equipment repair for augers, sawzalls, drills, nail guns, table saws, other tools and equipment; replacement as needed	$1,530		$908	-40.7%			$908	($622)	-40.7%
MAINTENANCE TOTAL			**$756,523**	**6.1**	**$767,669**	1.5%	**$20,000**	**6.1**	**$787,669**	**$31,147**	**4.1%**
FACILITIES GRAND TOTAL			**$2,154,804**	**29.8**	**$2,205,732**	2.4%	**$44,527**	**30.3**	**$2,250,259**	**$95,455**	**4.4%**

FY21 SCHOOL COMMITTEE PROPOSED BUDGET DETAIL BY DEPARTMENT

Line No.	BY DEPARTMENT	Detailed Description	FY20 SC Adjusted Budget	FY21 MOE Budget		MOE Change from FY20	FY21 Proposed Budget			CHANGE FROM FY20	
			$	MOE FTE	$	%	EXP $	TOTAL FTE	TOTAL $	$	%
	INFORMATION TECHNOLOGY										
	IT / Computer Education - Systemwide										
120	Prof Salary	Director of IT and Media, Network Administrator, System Data/Compliance Analyst	$380,040	4.0	$397,780	4.7%		4.0	$397,780	$17,741	4.7%
121	Para-Prof Salary	Network Technicians; Summer Temp Labor ($11,700)	$324,360	4.0	$334,132	3.0%		4.0	$334,132	$9,772	3.0%
122	Contracts	Total Cost For All Services: $94,695 including Palo Alto $10,800, Veem $5,600, VMware $4,500, VPN $1,700, Symantec $13,150, Clearlogin $4,500, Filewave $13,040, Schooldude $2,030, JAMF for Ipad full inventory $16,230, SSL Certificate Renewal $1,375, MS Office $9,080, Smart Notebook Software $7,950, Papercut $190, School Messenger $4,550, Other plus 2% escalation ($5,000); Printer, Projector and Interactive Board Repairs $9,000, Network Repair $10,000 [Additional districtwide services including Airwave $1,100, Prime $300, Juniper $400, Cisco $7,000, Arubm and Cloud Lock estimated, VEEM service renewal $2000]	$110,810		$113,525	2.5%	$10,800		$124,325	$13,515	12.2%
123	Supplies	Office Supplies, Technical Supplies, Ink & Toner ($6,150), Backup Tapes ($1800), Disks, Cables and Supplies	$14,000		$14,000				$14,000		
124	Other	Conference Registration Fees - Massscue, Professional Development Training, and annual professional membership dues (8X$375=$3,000); Mileage Between Schools	$6,500		$4,500	-30.8%			$4,500	($2,000)	-30.8%
	IT / Computer Education - Davis										
125	Prof Salary	Instructional Coach	$47,890	0.5	$48,848	2.0%		0.5	$48,848	$958	2.0%
126	Contracts	Lease Year 1 of 3 annual cost (New in FY21) of Ipads including JAMF annual subcription for device management; Lease Year 2 of 3 annual cost (New in FY20) of Ipads including JAMF annual subscription for device management; Lease Year 3 of 3 annual cost (New in FY19) of Ipads including JAMF annual subscription for device management	$23,139		$18,254	-21.1%			$18,254	($4,885)	-21.1%
127	Contracts	Offset	($5,000)			-100.0%				$5,000	-100.0%
128	Supplies	Conference Registration Fees	$300		$300				$300		
	IT / Computer Education - Lane										
129	Prof Salary	Instructional Coach	$47,890	0.5	$48,848	2.0%		0.5	$48,848	$958	2.0%
130	Para-Prof Salary	Computer Education Teacher	$24,523	1.0	$30,148	22.9%		1.0	$30,148	$5,625	22.9%
131	Contracts		$1,100			-100.0%				($1,100)	-100.0%

FY21 SCHOOL COMMITTEE PROPOSED BUDGET DETAIL BY DEPARTMENT

Line No.	BY DEPARTMENT	Detailed Description	FY20 SC Adjusted Budget	FY21 MOE Budget		MOE Change from FY20	FY21 Proposed Budget			CHANGE FROM FY20	
			$	MOE FTE	$	%	EXP $	TOTAL FTE	TOTAL $	$	%
132	Contracts	Lease Year 1 of 3 annual cost (New in FY21) of Ipads including JAMF annual subcription for device management - see separate schedule of device by location Lease Year 2 of 3 annual cost (New in FY20) of Ipads including JAMF annual subscription for device management - see separate schedule of device by location Lease Year 3 of 3 annual cost (New in FY19) of Ipads including JAMF annual subscription for device management - see separate schedule of device by location	$24,190		$18,254	-24.5%			$18,254	($5,936)	-24.5%
133	Other	Conference Registration Fees	$300		$300				$300		
	IT / Computer Education - Middle School										
134	Prof Salary	Instructional Coach	$59,743	1.0	$103,263	72.8%		1.0	$103,263	$43,520	72.8%
135	Para-Prof Salary	Computer Education Teacher	$26,292	1.0	$32,834	24.9%		1.0	$32,834	$6,542	24.9%
136	Contracts	Lease Year 1 of 3 annual cost (New in FY21) of Ipads including JAMF annual subcription for device management Lease Year 2 of 3 annual cost (New in FY20) of Ipads including JAMF annual subscription for device management; Lease Year 3 of 3 annual cost (New in FY19) of Ipads including JAMF annual subscription for device management;	$36,236		$33,195	-8.4%			$33,195	($3,041)	-8.4%
137	Other	Conference Registration Fees	$300		$300				$300		
	IT / Computer Education - High School										
138	Prof Salary	Instructional Coach	$81,357	0.8	$82,951	2.0%		0.8	$82,951	$1,593	2.0%
139	Contracts	Lease Year 1 of 3 annual cost (New in FY21) of Ipads including JAMF annual subcription for device management; Lease Year 2 of 3 annual cost (New in FY20) of Ipads including JAMF annual subscription for device management; Lease Year 3 of 3 annual cost (New in FY19) of Ipads including JAMF annual subscription for device management	$128,690		$110,939	-13.8%			$110,939	($17,751)	-13.8%
140	Other	Conference Registration Fees	$300		$300				$300		
141	Equipment		$3,150			-100.0%				($3,150)	-100.0%
GRAND TOTAL - INFO TECH			**$1,336,110**	**12.8**	**$1,392,671**	**4.2%**	**$10,800**	**12.8**	**$1,403,471**	**$67,360**	**5.0%**