SUPERINTENDENT'S PROPOSED FISCAL 2023 BUDGET

Bedford Public Schools

December 21, 2021

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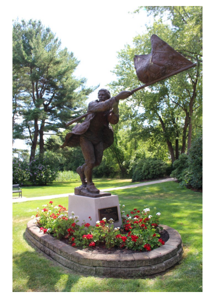
SUPERINTENDENT'S FISCAL 2023 BUDGET PROPOSAL

INTRODUCTION

Entering the 2021-2022 school year there was anticipation that the COVID-19 was behind us. We hoped that we would move towards a new normal. Students and teachers would be back in school full time and our protocols for COVID-19 would be a thing of the past. Unfortunately, that has not been the entire story.

"Peace begins when expectations end"
[Sri Chinmoy]



Yes, we are in school full-time. Classes are being held in person in all four buildings and in schools across the Commonwealth, yet COVID-19 protocols remain. Currently, all students and teachers are wearing masks, we continue to provide Personal Protective Gear for anyone entering the building, our HVAC system continues to work at high capacity and with advanced MERV-13 filters, HEPA filtration machines continue to operate in every occupied space, and our custodial staff continues to use disinfecting products. Additionally, our nurses continue to provide COVID-19 testing for asymptomatic close contacts, as part of our safety checks, and for anyone who develops symptoms while at school. All of this is part of the Massachusetts Department of Elementary and Secondary Education's testing program. At the same time students, teachers, parents, and community members continue to have greater access to COVID-19 vaccinations.

With this as the backdrop, The Superintendent's Budget Proposal for FY23 attempts to create a sustainable budget that allows the school district to align our spending to current and projected student needs while continuing to live in a world affected by the COVID-19 pandemic. The FY23 Superintendent's Budget attempts to provide the resources needed to support student learning, while we advance best practices, and align resources sustainably to ensure that current and projected student needs can be provided for. All of this, while maintaining our strong support for students, our ability to meet the needs of all learners, and our commitment to district-wide improvement goals. While time striving to meet the Finance Committee's guideline of a 3.5% increase.

We do this understanding that the future, while always unknown, continues to be elusive and difficult to plan for. The military acronym VUCA (Volatile, Uncertain, Complex, and Ambiguous) comes to mind as we plan for the 2022-23 school year.

We have made our best attempt to plan budgetarily for the 2022 - 2023 school year (FY23), and the Superintendent's Budget Proposal includes the FY23 Maintenance of Effort Budget (MOE) and the costs of additional student needs as well as the impact of resource allocation changes in the upcoming year. The FY23 Budget proposal also meets the 3.5% budget guideline from the Bedford Finance Committee. However, the base budget request is unable to accommodate the potential financial impacts of the COVID-19 Pandemic, and total net Special Education Out of District Tuition.

While the pandemic and its effects continue to taper we do expect a few items to remain in FY23. These costs include a nursing staff increase of 0.5 FTE, the cost of purchasing personal protective equipment, HVAC MERV-13 Filters, HEPA Filtration Filters, as well as purchasing, deploying a non-toxic disinfectant throughout our facilities, and continued communication, access, and curricular software to support student and parent/guardian access to high-quality curricular materials and the educational professionals that work with their children. Throughout the pandemic, we have kept an eye on the question of what aspects of virtual learning and remote communication would continue to add value in a post-pandemic world. The answers have been virtual classroom spaces, communication tools, and collaboration platforms. This will allow us to continue working closely with our students, parents, and professional partners in a variety of ways and with greater flexibility to enhance access than was possible prior to the pandemic.

While we are hopeful that some of these expenses may be covered in coordination with the town through the use of American Rescue Plan Act (ARPA) funds, we are aware that some will not qualify for federal or state reimbursement.

Alignment with District Improvement Plan

The FY23 Superintendent's proposed budget includes funding for the critical work the district has been engaged with despite the pandemic conditions. As a district, we continue to prioritize the mental health and well-being of our students, faculty, and staff, while also emphasizing best practices in literacy, mathematics, and classroom engagement through student-centered instructional practices. These academic priorities have been accompanied by work to create more diversity, inclusivity, and equity in all aspects of our district. Without a doubt, these priorities have been challenged by the current pandemic. The pandemic has required us to prioritize new health and safety protocols, COVID-19 procedures, COVID-19 testing, and the development of hybrid and remote learning infrastructure. Since March of 2020 the educators, administrators, and staff of BPS have worked together to provide the most effective educational experience possible to our students and families. With the FY23 budget, we seek to continue making progress towards our district goals and are committed to working collaboratively with the Bedford Education Association, the Bedford Finance Committee, the town manager, our parents, and the wider community to meet the needs of each child in a systematic manner that allows them to move forward in their educational journey.

The FY23 Superintendent's Budget Proposal is directly connected to the Bedford Public Schools District Improvement Plan 2021-2024 and the Core Values and Beliefs contained therein. This plan informs our priorities which in turn drives our budget decisions. The budget supports the priorities and implementation strategies of the district.

Our Core Values

Achievement: An education that develops the whole child by engaging each child's academic, social, physical, and emotional well-being.

Inclusivity: Appropriately challenged, supported, and valued as a contributing member of our [learning] community.

Community: Encouraging authentic and caring connections.

Empathy: Instilling curiosity, appreciation for diverse viewpoints, and the promotion of collaborative and courageous conversations.

Our Beliefs

Diversity, Equity, and Inclusion: We believe in educational equity where everyone receives the academic, social, and emotional support and services they need within an environment of high-quality teaching and learning for all members of our school community, which includes a rigorous curriculum, instructional models that engage students, and where students utilize critical thinking and have agency.

Diversity: We believe in the representation of different and unique identities, characteristics, experiences, and perspectives. **Equity**: Giving everyone what they need to succeed by increasing access, resources, and opportunities for all; especially for those who are underrepresented and have been historically disadvantaged. **Inclusion**: A welcoming culture in which differences are celebrated and everyone is valued, respected, and able to reach their full potential.

Student-Centered Curriculum, Instruction, and Assessment: We believe that by creating a curriculum that is student-centered we develop and implement instructional strategies that prioritize the student experience, and that we assess our students in a manner that allows each child to develop as an autonomous and independent learner who is responsible for their own learning.

Social-Emotional Learning: We believe that Social Emotional Learning (SEL) is an integral part of a student's education. Students learn to acquire, understand, and apply the skills, knowledge, and attitudes to develop healthy identities, manage their own emotions, achieve personal and group goals, feel and show empathy towards others, establish and maintain healthy relationships and make responsible and caring decisions. Social-Emotional Learning provides students with the opportunity to build educational equity, authentic and thriving peer, school, family, and community partnerships.

The FY23 budget supports critical staffing and other support related to district and school strategic objectives, as highlighted below:

Diversity, Equity, and Inclusion: Provide each student with the academic, social, and emotional support and services they need.

The district improvement plans include addressing learning gaps stemming from opportunity differentials within student populations, and our overall concern with academic achievement and skill and concept attainment for all students. Specific initiatives include enhancing our multi-tiered systems of support for all learners, professional development in culturally responsive instruction and universal curriculum design, and enhancing the coordination of Diversity, Equity, and Inclusion initiatives.

Student-Centered Curriculum, Instruction, and Assessment: We believe that by creating a curriculum that is student-centered we can implement instructional strategies that prioritize the student experience.

Teaching and learning district-wide is supported in improving outcomes for students by using the extensive data system we have spent the past two years developing and implementing to help us understand what learning gaps students have. This would include assessing all students, both those that are not meeting grade-level benchmarks, along with assessing the needs of students who are beyond grade-level benchmarks. By doing these much-needed assessments, we can target our instruction, provide small group instruction in classes, and provide individual, targeted instruction where needed. This applies to all students, at all grade levels-and would also address both the most fundamental issues for students, around reading, writing, and mathematics, but also within the content areas of social studies and science, and world language.

Literacy has been a district-wide goal for a few years in Bedford and most acutely during the past two years. This is due to the concern around the number of students reading below grade level, literacy scores on standardized tests, and subgroups presenting with achievement gaps. The Bedford Public Schools Literacy Plan, which was developed by BPS faculty, and is now being fully implemented with all students back in classrooms full time, and with faculty prioritizing the action steps outlined under each of the five goals within the plan. The workshop model in writing and reading - with teachers conferring with individual students by teachers on their writing - is one of the most effective ways to teach writing to students, and improve writing, devoting more time to building students' proficiency with phonic skills, fluency, and comprehension with reading.

Social-Emotional Learning: We believe that Social Emotional Learning (SEL) is an integral part of a student's education. Students learn to develop healthy identities, emotions, achieve goals, show empathy, establish and maintain healthy relationships and make responsible and caring decisions.

Along with specific academic curriculum and instruction that is targeted and enhanced, SEL aspects of the curriculum are implemented within classroom environments, with the ability to use smaller groups to build trust with a smaller group among students. The concerns about students' social and emotional well-being are a priority, as we know that students' SEL is fundamental to allowing them to learn.

FY23 PROPOSED BUDGET OVERVIEW

In 2022-23, the Bedford Public School district is projected to serve 2,581 students in preschool to grade twelve versus the 2,603 students enrolled in the current year. The FY23 Superintendent's proposed budget is $45,157,090, and includes a $1,527,051 increase, 3.5% over the FY22 budget of $43,630,038 exclusive of any Covid-19 related expenditures. Salaries make up 83% of this proposed budget. The maintenance of effort / level-services budget comprises 3.2% of the 3.5% additional allocation to the schools, and the total request meets the Finance Committee's 3.5% Budget Guideline. As was done in FY22, and in a reduced but significant amount in FY23, $200,000 in additional funds for extraordinary out-of-district tuition will need to be reserved.

FY22	FY23 Maintenance of Effort			Additional Needs		FY23 Total Budget Request		
Adjusted Budget	FY23 MOE	$ Change	% Change	FY23 Additional	% Change	FY23 Total	$ Change	% Change
$43,630,038	**$45,006,057**	**$ 1,376,019**	**3.2%**	**$ 151,033**	**0.3%**	**$45,157,090**	**$1,527,051**	**3.5%**

With an additional $200,000 reserved for extraordinary out-of-district tuition expenses.

This budget provides funding for the district to maintain level services and preserve critical resources that support Bedford Public Schools teaching and learning including strategic investments that are in place to help advance the District Improvement Plan goals and objectives. The focus of this budget is simple - to use existing resources well in order to make a difference for students. In what we hope will be a year less dominated by Covid health and safety concerns, we expect to return and fully embrace high-quality and impactful teaching and learning in Bedford.

The additional needs outlined in the budget proposal represent 0.3% of the request and $151,033. These additional needs primarily support positions put in place, initially by grants, to offer reading and math support to our youngest learners. Also, our special education student enrollment shifts each year, and program adjustments are included in the budget to ensure these mandated services are supported and within caseload guidelines. The additional needs proposed also include small programmatic enhancements and an SEL curriculum investigation and pilot. Some administrative efficiencies that take advantage of anticipated administrative vacancies and restructuring opportunities, are included in the budget and offset the cost of newly proposed positions and programs in FY23.

This budget request assumes normal operations. Expenses in the area of health and wellness and building environments are presented as well, in a separate section entitled *Continuing Covid-19 health and safety expenses*.

FY23 Maintenance of Effort / Level Services Budget

The most significant ongoing investment by the Bedford Public Schools is in the people - teachers, instructional assistants, school and district leaders, and administrative, facilities, information technology support staff - who are essential to the district's teaching and learning and educational infrastructure. Salaries makeup $37,521,683 of the FY23 maintenance of effort (MOE) budget or 83% of operating budget costs. Operating expenses represent $7,484,374, or 17%, of the FY23 MOE budget. For maintenance of effort / level services, salary expenditures are increased by 3.6% over the FY22 budget while operating expenses are increased less than 1% (0.9%).

BY SALARY AND NON-SALARY	FY22	FY23 Maintenance of Effort			Additional Needs		FY23 Total Budget Request		
	Adjusted Budget	FY23 MOE	$ Change	% Change	FY23 Additional	% Change	FY23 Total	$ Change	% Change
SALARIES	$36,212,522	$37,521,683	$ 1,309,160	3.6%	$ 79,481	0.22%	$37,601,164	$1,388,642	3.8%
OPERATING EXPENSES	$ 7,417,516	$ 7,484,374	$ 66,858	0.9%	$ 71,552	0.96%	$ 7,555,926	$ 138,410	1.9%
TOTAL	**$43,630,038**	**$45,006,057**	**$ 1,376,019**	**3.2%**	**$ 151,033**	**0.3%**	**$45,157,090**	**$1,527,051**	**3.5%**

All individual salary and non-salary budget line items were reviewed in the process of determining the resources required in the FY23 Maintenance of Effort (MOE). The MOE budget is a level services budget adjusted for enrollment changes. All line items are adjusted for increases in contractual costs, cost escalation, and other changes. Line items not subject to cost increases, are level-funded and help to accommodate known cost increases or additional needs in other areas within the budget. There are some savings due to the elimination of FY22 funds budgeted for one-time needs.

Community Expectations

Our FY23 Budget proposal is designed to provide the resources needed for our educators to continue meeting the community learning expectations for the children of Bedford. These expectations embody the values of everyone associated with the Bedford Public Schools. These expectations include:

- High performing schools that nurture intellectual curiosity, creative expression, independent thinking, and skillful problem solving rooted in a rich array of academic knowledge
- A supportive, safe and caring school culture that promotes an appreciation of diversity
- Intellectually engaging, rigorous, and challenging learning experiences for all students
- A comprehensive, well-articulated curriculum
- Robust music, arts, wellness and STEM courses for all students
- Ample athletic and co-curricular opportunities for all students
- College and Career Readiness for all students
- A commitment to educational equity, inclusion and the closing of achievement gaps
- Measurable and clearly identified learning outcomes

- Cost-conscious planning that respects the community's fiscal conditions
- Transparent and authentic community engagement

Budget Development Process

The Bedford Public Schools budget development process includes the following steps:

1. Full cost projection of all staffing costs evaluated by individual position, step and lane, and contractual salary scales including stipends and longevity, less savings anticipated due to staff turnover, retirements, and attrition.
2. Review by district and school leaders of all accounts which are adjusted to support ongoing programmatic needs and enrollment changes. Allowances for cost escalation and for known contract price increases are made.
3. Larger expense allocations are supported by detailed cost data on the actual costs of goods and services.
4. Consideration of budget proposals for initiatives that enhance teaching and learning.
5. Development of budget priorities
6. Evaluation of opportunities for administrative efficiencies
7. Final alignment of resources to support the District Improvement Plan and student needs

Because there remain areas of the budget that increase at higher rates, and at levels above the Town's 3.5% Guideline, seeking efficiencies is a normal part of the budget process. As is typically the case, when some areas of the budget increase beyond the 3.5% guideline, it is necessary to closely review all spending to determine whether any savings or efficiencies are possible and to target those changes to areas that impact students the least. Expenses increasing the highest rates in FY23 include:

- Out-of-District Special Education (10.4%)
- Operating Expenses (5.8%)
- Salary Expenses (3.8%)

Concurrently, all funds that support the Bedford Public Schools are evaluated in the development of the annual budget. This ensures that resources are used strategically and sustainably. These grants, special revenue, and revolving account revenues critically support Bedford Public Schools.

- Grants: A review of all grants and special revenue funds available to offset operating budget costs is completed. Grant accounts in the FY23 year are expected to be funded without major changes to Bedford's allocation. The district's grants in FY23 include the federal through state education allocation grants including ESSA Title I (Targeted academic support), Title II (High-Quality Teaching), Title III (English Learners), and Title IV (Educator Improvement), Special Education IDEA, and Early Childhood IDEA, and METCO. *The school Covid relief* *grants are currently projected to be fully spent at the end of FY22, although should balances remain, some relief grants have end dates through FY24.*

- Special Revenue: Special Education Circuit Breaker and State Impact Aid are the district's largest sources of support other than local Town revenue. Circuit Breaker is available to support the district operating budget at increased levels in FY23 (see the section of *Out-of-district Tuition for details*). State Impact Aid will provide a $516,000 offset to high school instruction as has been consistent in the operating budget for a number of years.

- Revolving Accounts: Building rental and preschool tuition also support district costs. Following the return to more normal operations in FY22, the district once again is collecting building rental fees and preschool tuition revenues that are helping to rebuild special revenue accounts. These funds are available to be used to offset costs in the FY23 budget at levels that are not as high as in pre-pandemic years but are higher than in FY21 and FY22. The food service program is projected to cover its costs in FY23 after seeing revenue losses during the pandemic despite increased reimbursement from the USDA food program. Fewer lunches were served and full staffing was necessary to support complicated Covid safety protocols around student lunchtimes and eating. See the Supplemental Materials section for *Special Revenue Funds and Revolving Accounts.*

As the budget development process comes to a close, alignment with district improvement goals and objectives remains the final consideration in resource allocation. This ensures that outcomes for students remain at the forefront of difficult budget decisions.

Enrollment Basis

Enrollment projections for the 2022-23 school year are the basis for the school district's maintenance of effort budget. The FY23 Enrollment Projections by School and by Grade are included in the chart below. There has been decreased enrollment in both the FY21 and FY22 school years at the elementary level, with stability at the secondary level. Many school districts statewide have experienced similar changes.

The district has incorporated this enrollment decrease into its projections for 2022-23. While a rebound in enrollment is possible, this will depend upon students moving into Bedford. The Bedford birth rate data has been lower in the past several years, so enrollment increases would be expected to be mobility-related if they occur or related to transfers into the youngest grades. Student exit data reviewed thus far does not show trends that would impact long-term enrollment in the district. The enrollment decreases experienced to date appear to be driven by lower numbers of students entering into our youngest grades.

Thus, the 2022-23 annual enrollment projections assume normal patterns of movement between grade levels in grades 1-12 and lower kindergarten enrollment. The enrollment projection has been completed using a 5-year average cohort survival ratio (CSR) for grades 1-12 and a 4-year average for kindergarten. Unlike the projection for 2021-22, which included estimates for a small enrollment rebound in kindergarten and first grade which did not come to fruition, there are no manual adjustments in the projections for 2022-23. Birth rate trends, which are lower, also did not support any adjustments that would suggest estimating enrollment projections upward. The NESDEC enrollment projections, based on birth data, were used as well as the district's internal projections in the formulation of the 2022-23 projection.

BEDFORD PUBLIC SCHOOLS
FY20, FY21 ENROLLMENT AND FY22 OCT 1 ENROLLMENT
WITH FY23 PROJECTED BY SCHOOL

School	Actual FY20 (2019-20)	Actual FY21 (2020-21)	1-Oct FY22 (2021-22)	Yr-over-Yr Change FY22	Projected FY23 (2022-23)	Projected FY23 Change
Preschool at Davis	52	28	46	18	46	0
Davis	597	544	498	-46	492	-6
Lane	611	603	598	-5	598	0
TOTAL ELEMENTARY	1,208	1,147	1,096	-51	1,090	-6
John Glenn Middle School	594	611	612	1	599	-13
Bedford High School	840	829	849	20	846	-3
TOTAL SECONDARY	1,434	1,440	1,461	21	1,445	-16
TOTAL K-12	2,642	2,587	2,557	-30	2,535	-22
TOTAL PREK-12	2,694	2,615	2,603	-12	2,581	-22

BEDFORD PUBLIC SCHOOLS
FY20, FY21 ACTUAL ENROLLMENT AND FY22 OCT 1 ENROLLMENT
WITH FY23 PROJECTION BY GRADE

Grade	Actual FY20	Actual FY21	1-Oct FY22	Yr-over-Yr Change FY21	Projected FY23	Projected Enrollment Change FY23
PK	52	28	46	18	46	0
K	183	160	140	-20	169	29
1	197	183	171	-12	150	-21
2	217	201	187	-14	173	-14
3	197	213	195	-18	186	-9
4	201	191	215	24	194	-21
5	213	199	188	-11	218	30
6	202	205	202	-3	187	-15
7	210	200	206	6	204	-2
8	182	206	204	-2	208	4
9	228	207	226	19	232	6
10	236	209	201	-8	219	18
11	183	230	204	-26	197	-7
12	193	183	218	35	198	-20
TOTAL	2,694	2,615	2,603	-12	2,581	-22
% change		-2.9%		-0.5%		-0.9%

Davis and Lane Enrollment

Our enrollment changes seen in the youngest grades have primarily been driven by lower incoming kindergarten enrollments while cohorts moving up have remained typical, and slightly stronger for the K to Gr 1 cohort. The lower Davis and Lane projections inform the FY23 maintenance of effort (MOE) staffing plan with fewer classes required in 2022-23 to support enrollment in FY23. The MOE budget includes a reduction of two classes at the Davis School and a reduction of one class at the Lane School.

The chart below shows the number of classes planned in the upcoming year and the average class size and guideline:

BEDFORD PUBLIC SCHOOLS FY23 (2022-23) ACTUAL ELEMENTARY CLASS SIZES (MOE)

PROJECTED 2022-23	Davis Target Class Size			Lane Target Class Size			TOTAL
	Kindergarten Range 18 - 20	Grade 1 Range 20 - 22	Grade 2 Range 20 - 22	Grade 3 Range 22 - 24	Grade 4 Range 22 - 24	Grade 5 Range 22 - 24	
Enrollment	**169**	**150**	**173**	**186**	**194**	**218**	**1,090**
# Classrooms	**9**	**8**	**9**	**9**	**9**	**9**	**53**
Avg Class size	**18.7**	**18.7**	**19.3**	**20.7**	**21.6**	**24.2**	**20.6**

FY23 MAINTENANCE OF EFFORT BUDGET

The FY23 MOE budget is presented with information in the five major categories of spending. Proposed spending and the dollar and percentage change from the prior year is shown below:

BY MAJOR EXPENSE CATEGORY	FY22	FY23 Maintenance of Effort			Additional Needs		FY23 Total Budget Request		
	Adjusted Budget	FY23 MOE	$ Change	% Change	FY23 Additional	% Change	FY23 Total	$ Change	% Change
SALARIES	$ 36,212,522	$ 37,521,683	$1,309,160	3.6%	$ 79,481	0.2%	$ 37,601,164	$ 1,388,642	3.8%
OPERATING EXPENSES	$ 2,424,229	$ 2,494,091	$ 69,861	2.9%	$ 71,552	3.0%	$ 2,565,642	$ 141,413	5.8%
SPEC ED - OUT OF DIST TUITION	$ 2,887,348	$ 2,988,405	$ 101,057	3.5%	$ -		$ 2,988,405	$ 101,057	3.5%
REGULAR TRANSPORTATION	$ 1,209,920	$ 1,284,015	$ 74,095	6.1%	$ -		$ 1,284,015	$ 74,095	6.1%
SPEC ED TRANSPORTATION	$ 896,018	$ 717,864	$ (178,154)	-19.9%	$ -		$ 717,864	$ (178,154)	-19.9%
TOTAL	**$ 43,630,038**	**$ 45,006,057**	**$1,376,019**	**3.2%**	**$ 151,033**	**0.3%**	**$ 45,157,090**	**$ 1,527,051**	**3.5%**

Detailed information follows about each major expense category, along with information highlighting major shifts and changes, as well as budget factors and assumptions.

Salaries / Personnel Costs

Salary projections 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 FY23 salary forecast. There is also a factor for attrition built into the budget to account for staff vacancies and unpaid leaves, as well as additional turnover savings anticipated to occur in the summer.

The overall MOE increase in budgeted staffing costs is 3.8% over FY21. This incorporates the contractual changes that were implemented in both FY22 and scheduled to be implemented in FY23.

Operating Expenses

All departmental budgets are level-funded, with exceptions necessary for Information Technology and Facilities. Some line items in the individual principal's budgets also need to be adjusted. The overall operating expense increase is 5.8% in the FY23 MOE budget. The changes are reviewed below:

- Information Technology - IT conducted a full review of all software and hardware service contracts managed by the department. IT manages the majority of administrative and instructional software on behalf of the district. An itemized list of items and costs is available in the *Financial Details* section of this document.

- Facilities - There are increases in contracted services and supply line items due to increased costs related to rate increases and the cost of basic goods and services. This is partly an outgrowth of price adjustments made by vendors in response to increased costs they are incurring, supply chain issues, and high demand.

- Technology Leases - A second 4-year lease for Ipads is added to the budget in FY23. During FY21, to conserve resources, the district did a buyout of the three-year-old Ipads to use them for a fourth year, and to convert its lease program to a 4-year cycle. This cycle is preferred programmatically (since there are four grades at the high school) and experience has shown the Ipads to be durable enough to last for the entire four years. The cost of the technology leases is $69,065 in FY22 and $34,983 in FY23 - a total of $104,048. The FY24 lease is anticipated to be at a similar or lower level as FY23 versus the higher amount of the lease initiated in FY22.

- Instructional Supplies - Reductions made during the FY21 and FY22 years were restored to principal accounts at Davis and Lane because they were not sustainable due to the materials-intensive nature of elementary education.

Special Education - Out of district Tuition

After increasing significantly in FY20 and FY21 and remaining stable in FY22, net special education tuition expenses are projected to remain stable in the operating budget in FY23. The projected gross tuition budget is a decrease of -3% over FY22 and ancillary costs are increased by 3%, resulting in total expenses that are level with FY22. Ancillary costs include bus monitors, 1:1 Aides, home ABA services, 45-day placements, etc. Details are shown in the chart below:

FY23 PROJECTED OUT-OF-DISTRICT TUITION BUDGET

TUITION COSTS	FY20 ACTUAL	FY21 ACTUAL	FY22 ADJUSTED BUDGET	FY23 PROJECTED
Day Placements	35	34	31	31
Residential Placements	11	11	10	8
Total Students Placed	**46**	**44**	**41**	**39**
Average Cost per Student	**$100,243**	**$99,214**	**$109,899**	**$111,716**
LABBB	$747,058	$595,101	$713,607	$795,087
CASE	$228,876	$144,791	$142,000	$149,100
Other Collaboratives	$93,470	$108,540	$89,404	$93,874
In State Private	$3,541,755	$3,266,898	$3,560,848	$3,318,857
TOTAL GROSS TUITION	**$4,611,160** **11%**	**$4,365,398** **-5%**	**$4,505,859** **3%**	**$4,356,918** **-3%**

Total Gross Tuition and Ancillary Costs	**$3,971,223** **-3%**	**$4,701,716** **18%**	**$4,739,625** **1%**	**$4,875,357** **3%**
Less Use of Circuit Breaker	*-$1,328,520*	*-$1,551,650*	*-$1,551,650*	*-$1,688,501*
TOTAL NET TUITION EXPENSE % Change over prior year	**$2,642,703** **13%**	**$3,150,066** **19%**	**$3,187,975** **1%**	**$3,186,856** **0%**

Additional Town Reserve for Tuition: A net tuition expense of $3.2 million represents a year-over-year increase in the operating budget of 10.4%. As was done in FY22, and in a reduced but significant amount in FY23, $200,000 in additional funds for extraordinary out-of-district tuition will need to be reserved. This reserve enables the increase for out-of-district tuition expenses in the FY23 operating budget to be budgeted at $2,988,405 and 3.5% above FY22.

Tuition Budget Factors and Assumptions: The tuition budget is based upon 39 students, a decrease of two students, after accounting for students who turn 22, graduate, or move out of Massachusetts. The proposed budget plans for new enrollments with pending placements included. The proposed budget also plans for a potential transfer from day to residential placement. The decrease in cost is attributable to normal cohort changes which are resulting in fewer residential placements, and placements overall. The budget includes thirty-one (31) day placements and eight (8) fully residential placements in FY23. Out-of-district gross tuition estimates are based on 17 placements at collaborative programs and 24 students at private special education schools.

Additional details about the out-of-district tuition budget include, and are included in the chart below:

- Tuition at LABBB Collaborative program includes 11 continuing plus 2 anticipated placements
- Tuition at CASE includes 4 students
- Member collaborative rates are assumed to increase at 2.5%
- Private Special Education school rates are assumed to increase at 5%

Circuit Breaker is funded through the state to assist cities and towns manage high-cost placements. Costs above a certain threshold (aka circuit breaker) become eligible for reimbursement in the following fiscal year. Reimbursement declined in FY21 to 70% after having been at 75% for the past few years prior. The FY22 reimbursement rate has returned to 75%, and the FY23 budget is based on an assumption of continuing reimbursement at the 75% level.

Our use of Circuit Breaker reimbursement is maximized in the FY23 budget to offset the cost of tuition and special education teachers. A year-end carryforward is planned at 12% of gross tuition costs, or $591,271. Districts may carry up to a full year's Circuit Breaker reimbursement into the next fiscal year. Bedford has received $1.7M to $1.8M in reimbursement in the past two fiscal years. Bedford plans to use $1.7M to offset tuition in FY23, as is shown in the chart below.

While costs are trending lower in the FY23 year, this is a volatile expense area in the school budget. Maintaining a reserve against unexpected cost changes is considered best practice and allows districts to internally manage costs more successfully.

Circuit Breaker	FY19 ACTUAL	FY20 ACTUAL	FY21 ACTUAL	BUDGET FY22	BUDGET FY23
Circuit Breaker - prior year balance	$927,000	$160,000	$625,270	$660,905	$664,000
CB Reimbursement / Revenue*	$1,213,602	$1,825,270	$1,847,285	$1,779,524	$1,815,088
CB Reimbursement (Transportation)				$105,221	$210,442
Total Circuit Breaker Available	$2,140,602	$1,985,270	$2,472,555	$2,545,650	$2,689,530
Use to Offset Tuition	-$1,760,714	-$1,120,000	-$1,551,650	-$1,551,650	-$1,688,501
Use to Offset Instruction	-$219,888	-$240,000	-$260,000	-$260,000	-$260,000
Use to Offset Transportation				-$70,000	-$195,000
Circuit Breaker Balance	**$160,000**	**$625,270**	**$660,905**	**$664,000**	**$546,029**
% Gross Tuition Carried Forward	**4%**	**13%**	**14%**	**14%**	**11%**

Circuit Breaker reimbursement for transportation is shown in the chart above for the first time. This represents significant new revenue when it became available for special education transportation for the first time in FY22 as a result of the enactment of the Massachusetts Student Support Act (SOA) in December 2019.

Special Education Transportation

Special Education transportation costs have decreased in the MOE budget by -19.9%. Significantly, the Massachusetts 2019 Student Support Act includes relief in FY23 for special education transportation costs reimbursed via Circuit Breaker. The implementation was delayed by one year due to the pandemic, but it's phase-in began in FY22 with 25% of costs reimbursed and with 50% reimbursement in FY23. The final year of implementation will be FY24 when 75% of costs are expected to be reimbursed. Students' tuition and transportation costs combined must exceed the threshold eligibility for Circuit Breaker, so not all transportation costs are eligible, and students must be traveling to school outside of Bedford to be eligible.

Also, membership in the CASE transportation collaborative is proving cost-effective for the district and has a lower assessment in FY23 with a credit included for fixed cost savings accrued.

The special education transportation MOE budget is based on the factors highlighted below, and is detailed in the following chart:

- In-district rates are level per Bedford Charter contract which does not carry a year four increase for in-district vans.
- 4 In-district vans are used to transport students

- All Out of District Transportation including CASE at $433,000 (adjusted for FY21 costs and based on an assessment of 8.60% which is Bedford's weighted share of the transportation budget estimated at 6.4 million - riders are weighted based on the distance to school).

- A CASE transportation credit of approximately $90,000 to this year's assessment accrued due to positive operations of the program.

- Other specialized van transportation is budgeted to service needed routes (assumed escalation of 3.5%), and parent reimbursement.

- Costs for Extended School Year Program (ESY), Preschool mid-day run

FY 23 SPECIAL EDUCATION TRANPORTATION COSTS

In-District Vans (4 vans contracted with Bedford Charter)	$	176,400
Summer Extended School Year	$	15,010
Preschool Mid-day	$	29,700
Total In-District Special Ed Transportation	**$**	**221,110**
Out-of-District Vans:		
JSC	$	95,142
Van Pool	$	105,612
LBK Van Transportation	$	18,000
LABBB Transportation	$	40,000
CASE Transportation including credit	$	433,000
Total Out-of-District Transportation Costs	**$**	**691,754**
Total Out-of-District Transportation Costs	**$**	**912,864**
Circuit Breaker Transportation Reimbursement Credit	$	(195,000)
Grand Total Special Ed Transportation	$	717,864

Regular Transportation

The regular transportation budget is based upon a stable fleet size with student daily ridership continuing at rates of 50% at Bedford High School and John Glenn Middle School and higher rates of 85%-90% at Lt. Job Lane Elementary School and the Lt. Eleazer Davis Elementary School.

Information about the fleet and cost factors are highlighted below, and in the following chart:

- Thirteen 4-school buses (BHS, JGMS, Lane, and Davis) with a contractual rate of $439 per day and a cost of $79,020 each per year
- Three 2-school buses (BHS, JGMS) with a contractual rate of $419 per day and a cost of $75,420 each per year
- Three late buses that operating 3 days per week for a cost of $30,495
- A contracted rate increase of 5% is included for the 13 4-school buses and 3 additional 2-school buses for JGMS and BHS

- The Bedford Charter bus contract is in its 4th year (of a five-year term)
- Assumption that the district is able to continue to manage within route length guidelines and bus capacity limits.
- Ridership has increased in the 2021-22 school year and, in 2022-23, is anticipated to return to the high levels of ridership that have been typical. Prior to the pandemic, 5-year average ridership has been 46% at BHS/JGMS, 87% at Lane, 89% at Davis.
- A McKinney-Vento reimbursement is anticipated to support homeless transportation needs that may arise.

FY 23 REGULAR TRANPORTATION COSTS		
Regular Transportation (13 4-school buses at $439 per day	$	1,027,260
Regular Transportation (3 2-school buses at $439 per day)	$	226,260
JGMS/BHS Late Bus (@95 per day 107 days per year)	$	30,495
McKinney Vento / Vocational / Other	$	7,000
McKinney Vento Reimbursement	$	(7,000)
Total Regular Transportation	**$**	**1,284,015**

Also provided by Bedford Charter:

- Hanscom buses are on a separate contract paid by the U.S. Department of Defense
- METCO buses are paid by the METCO grant

For a total budget picture, recommendations for additions and changes in FY23 Superintendent's Budget Proposal to meet additional needs in the upcoming 2022-23 school year are presented in the next section. FY23 Budget Summaries and Line Item details are also provided in the final section of the proposal, the *FY23 Financial Details* section.

FY23 ADDITIONAL NEEDS FOR TEACHING AND LEARNING

FY23 additional needs to support teaching and learning and comprise a net of $151,033 in new requests above the maintenance of effort/level services budget. Additions of $335,522 are offset by reductions of $184,489 related to opportunities for administrative restructuring and efficiency.

Additional staff requests in FY23 are limited to mandated special education positions and those positions that were introduced with a targeted grant and that the district seeks to maintain. The staffing adjustments are in the area of special education in response to enrollment and caseload estimates for the upcoming year including a 5th classroom at the Davis preschool. Also, there are three partial FTEs in the areas of targeted math and reading support at Davis, Lane, and JGMS that are proposed to be preserved.

A reduction in 2.0 FTE positions is proposed in order to achieve administrative efficiencies. The district is taking advantage of open positions that exist in some areas in order to achieve this restructuring.

The requested salary changes (net of additions and reductions) total 0.8 FTE and funding of $79,481. There is no health insurance impact on the town as the staff currently are employees already eligible for insurance.

Non-salary additions total $71,552 and include the following:

- Continuation of the mathematics curriculum adoption at Lane in grade 4
- Review and piloting of a K-5 SEL curriculum
- Other expenses for the Gymnastics cooperative team
- Continued access to online curriculum and tools added during the pandemic
- Aspen online registration module

All proposed salary and non-salary changes are summarized in the following chart:

FY23 CHANGES DESCRIPTION		LOCATION	FY23 CHANGES FTE	FY23 CHANGES $
Salary	Add 1.0 FTE Special Ed Teacher (Caseload)	HIGH SCHOOL	1.0	$63,893
	Teacher 5th PreK Classroom	SYSTEM WIDE	1.0	$58,177
	Teaching Assistants for 5th PreK Classroom	SYSTEM WIDE	2.0	$51,336
	Math Specialist (was grant funded)	DAVIS SCHOOL	0.3	$36,180
	Reading Specialist (was grant funded)	DAVIS SCHOOL	0.3	$31,307
	Title One Grant (now utilized at Davis and Lane)	MIDDLE SCHOOL	0.2	$20,077
	Gymnasics Coop Coach	HIGH SCHOOL		$3,000
	Reduce 2 TA positions (Caseload)	LANE SCHOOL	-2.0	-$55,335
	Administrative Consolidation	SYSTEM WIDE	-2.0	-$129,154
Salary Total			0.8	$79,481
Non-Salary	Bridges Curriculum Adoption Grade 4	LANE SCHOOL		$17,034
	Planning/pilot K-5 SEL Curriculum	SYSTEM WIDE		$15,000
	Gymnasics Coop Transportation and Gym rental	HIGH SCHOOL		$4,000
	Gymnasitics Coop Officials	HIGH SCHOOL		$500
	Mathematics Learning Software (DreamBox)	DAVIS SCHOOL		$9,000
	Continue to promote access Zoom (50 licenses, 1 Webinar)	SYSTEM WIDE		$5,900
	Math and Science Learning Software (IXL); Reflex Math	LANE SCHOOL		$10,966
	Aspen OnLine Registration Module	SYSTEM WIDE		$9,152
Non-Salary Total				$71,552
Grand Total			0.8	$151,033

Special Education Proposed Additions

Special education students make up over 18% of enrolled students in the district. The district has a well-developed approach to meeting student needs through special education intervention and specialized programs. See the *Supplemental Materials* section for additional statistics.

The special education increases that are recommended as part of the FY23 budget include adjustments in staffing at the integrated preschool program, Lane, and BHS. The integrated preschool program serves qualified special education students in classroom settings and provides related service visits to students requiring OT/PT or speech therapy. In the FY22 school year, enrollment of age 3-5 special education students has grown and requires a 5th classroom, with continuing need in FY23. Currently, there are 26 enrolled special education students with 5 evaluations in process. This is a total of 31 special education students who qualify for specialized preschool classroom services and capacity for 35 students due to class sizes limited by regulation to 7 special education students. An additional 7-8 typical peers also enroll. Additional referrals are expected prior to June 2022 from Early Intervention services. Typical peer enrollment has been stronger in the current year, with total enrollment of 49 students as of December 2021.

A special education teaching position is needed at BHS and two TA positions at Lane can be reduced in FY23 due to projected student caseload after considering cohort movement. The proposed changes in FY23 include:

- BHS - Add 1.0 FTE Special Ed Teacher (Caseload)
- Davis - Teacher 5th PreK Classroom
- Davis - Teaching Assistants for 5th PreK Classroom
- Lane - Reduce 2 TA positions (Caseload)

Grant Funded Reading and Math Specialists

The district proposes to maintain three partial FTE Teaching positions at Davis and Lane for targeted reading and math instruction. With this addition, Davis will have 1.0 FTE Reading Specialist per grade and both Davis and Lane will have half-time Targeted math instruction (also supported by the Title I grant). In addition, with the concentration of the Title I grant at the K-5 level, an additional .2 FTE adjustment was needed at JGMS Skills Center. The Title I grant of approximately $36,000 was formerly distributed at all four schools. The proposed changes in FY23 include:

- Davis 0.3 FTE Teacher - Math Specialist (was grant funded)
- Davis 0.3 FTE Teacher - Reading Specialist (was grant funded)
- JGMS 0.2 FTE Skills Center Teacher - Title I Grant (now utilized at Davis and Lane)

Grade 3-5 Math Curriculum Adoption

The adoption of the math program *Bridges in Mathematics* for all classrooms, grades 3-5, beginning in the 2021-2022 school year, was approved in the FY22 budget. Prior, the Lane School uses the 2012 version of enVision Math, which no longer aligns with the Massachusetts Frameworks. *Bridges Mathematics* is aligned with the Massachusetts Frameworks, and is a continuation of the program currently being used at Davis.

The proposed plan includes a staggered adoption, with grade 4 teachers and students beginning to use the curriculum in the 2022-23 school year. Funding of $17,034 is requested to support year two of the math curriculum adoption.

SEL Curriculum Exploration and Pilot

The district has invested in training Davis and Lane staff over several years in adopting the Responsive Classroom model, an overarching teaching philosophy that allows teachers to create a strong classroom community, and to foster the learning of SEL skills.

The district is seeking to add an evidence-based curriculum that would be a companion to Responsive Classroom to address the social emotional needs of students in grades K-5. Research suggests that students have not been taught the critical skills needed to build self-regulation, social awareness, self awareness, responsible decision making and problem solving.

In preparation for a proposal for a curriculum adoption in FY24, the district is interested in exploring and piloting the companion curriculum called Flye Five that teaches the crucial components of SEL which include: cooperation, assertiveness, empathy, self control and responsibility. Prior to a formal curriculum adoption, the district plans to research the Fly Five and other curriculum and introduce the curriculum with limited piloting in FY23. Funding of $15,000 is requested to support this request.

Cooperative Gymnastics Team

The district is proposing to add a coop team as a cost-effective way to meet student interest in interscholastic athletics in gymnastics. The cooperative team is with Billerica and shares coaching, venue and official costs. Funding of $7,500 is requested to support this proposal. The proposed changes in FY23 include a Coop Gymnastics Coach, Gym rental, and officials, all shared costs.

Continue Online Curriculum and Access

There are aspects of virtual learning and remote communication that would continue to add value to the district going forward. While a great many tools were adopted during the pandemic, and a number of these are being discontinued, some have continuing benefits. In consultation with principals and curricular experts, we hope to maintain some impactful tools.

Maintaining limited zoom licenses opens many continued opportunities for accessible engagement and collaboration. This will allow us to continue working closely with our students, parents, and professional partners in a variety of ways and with greater flexibility to enhance access. Maintaining math enrichment online curriculum at Davis and Lane will support teaching and learning in math for all of our youngest learners. Funding of $25,866 is requested to support this request.

Proposed efficiencies - Online Registration Module

Aspen Online Registration is a fully integrated online registration component that supports electronic capture of student and guardian data for the creation or update of students records, with for new student registration or returning student re-registration. This includes the annual updating of forms and contact information as well as required permissions and opt outs.

The district is requesting $9,152 to add this module to the existing student information system. This will promote access, data integrity and efficiency of administrative processes that better supports the data collection requirements in the district. This will also support summer time operations in schools when administrative support staff levels are lower.

Proposed Administrative Consolidation

Because there are areas of the budget that increase at higher rates than the town's revenue, and at levels above the Town's 3.5% budget guideline, seeking efficiencies is a normal part of the budget process. As is typically the case, when some areas of the budget increase at levels of 5%, 7% or 9% or more, it is necessary to closely review all spending to determine whether any savings or efficiencies are possible, and to target those changes to areas that impact students the least.

The district is proposing administrative consolidation which will result in the reduction of 2.0 FTE positions. No staff will lose employment in this consolidation. The change will be achieved through resignation and/or reassignment.

TRANSITIONING OUT OF PANDEMIC OPERATIONS

The FY23 budget request does not include any costs that are related to Covid. However, it is realistic that safety protocols like surveillance testing, sanitation and the maintenance of HVAC systems at the highest level will continue to be required or deemed prudent. The district has estimated the types of staff and maintenance support that may be required.

We are hopeful that some of these expenses, if incurred, may be covered in coordination with the town through the use of American Rescue Plan Act (ARPA) funds when the costs qualify for federal or state reimbursement. The district is continuing to collaborate closely with the town on all Covid related costs during FY22 and potential costs in FY23, as we have done since March 2020.
These costs include the following and are summarized in the chart below:

- An estimated annual cost of $47,998 for a 0.5 FTE Nurse Floater and additional nurse substitute hours
- An estimated annual cost of $30,000 for Facilities overtime
- An estimated annual cost of $211,003 for PPE, Sanitation and Cleaning Supplies, Air Filter Replacement, HVAC Contracted Services

FY23 ESTIMATED COVID RELATED COSTS

FY23 UNBUDGETED COVID RELATED COSTS	FTE	$	MUNI ARPA REQUESTED
Nurse Floater, additional nurse substitute	0.5	$47,998	$47,998
Custodial Overtime		$30,000	$30,000
PPE / Safety Protocols / Facilities HVAC		$211,003	$211,003
TOTAL	0.5	$ 289,001	$ 289,001

COVID SUPPLY DETAIL		
Adult Masks - Disposable		$2,400
Youth Masks - Disposable		$500
Hand Sanitizer (desktop)		$8,253
Hand Sanitizer (Dispensers)		$29,800
Sani Wipes		$4,000
Atomizer Solutions		$10,000
Air purifier filters		$38,000
Merv Filters		$49,088
Batteries for Hand Sanitizers		$1,000
HVAC Contracted Test/Adjust/Balance		$48,000

FINANCIAL DETAILS AND SUMMARIES

FY23 SUPERINTENDENT'S PROPOSED BUDGET
Operating Budget Summaries

BY SALARY AND NON-SALARY	FY22	FY23 Maintenance of Effort			Additional Needs		FY23 Total Budget Request		
	Adjusted Budget	FY23 MOE	$ Change	% Change	FY23 Additional	% Change	FY23 Total	$ Change	% Change
SALARIES	$ 36,212,522	$ 37,521,683	$ 1,309,160	3.6%	$ 79,481	0.2%	$ 37,601,164	$ 1,388,642	3.8%
OPERATING EXPENSES	$ 7,417,516	$ 7,484,374	$ 66,858	0.9%	$ 71,552	1.0%	$ 7,555,926	$ 138,410	1.9%
TOTAL	**$ 43,630,038**	**$ 45,006,057**	**$ 1,376,019**	**3.2%**	**$ 151,033**	**0.3%**	**$ 45,157,090**	**$ 1,527,051**	**3.5%**

BY COST CENTER	FY22	FY23 Maintenance of Effort			Additional Needs		FY23 Total Budget Request		
	Adjusted Budget	FY23 MOE	$ Change	% Change	FY23 Additional	% Change	FY23 Total	$ Change	% Change
REGULAR EDUCATION	$ 29,517,168	$ 29,998,999	$ 481,831	1.6%	$ 32,962	0.1%	$ 30,031,961	$ 514,793	1.7%
SPECIAL EDUCATION	$ 11,740,796	$ 12,523,580	$ 782,784	6.7%	$ 118,071	1.0%	$ 12,641,651	$ 900,855	7.7%
FACILITIES	$ 2,372,074	$ 2,483,478	$ 111,403	4.7%	$ -		$ 2,483,478	$ 111,403	4.7%
TOTAL	**$ 43,630,038**	**$ 45,006,057**	**$ 1,376,019**	**3.2%**	**$ 151,033**	**0.3%**	**$ 45,157,090**	**$ 1,527,051**	**3.5%**

BY MAJOR EXPENSE CATEGORY	FY22	FY23 Maintenance of Effort			Additional Needs		FY23 Total Budget Request		
	Adjusted Budget	FY23 MOE	$ Change	% Change	FY23 Additional	% Change	FY23 Total	$ Change	% Change
SALARIES	$ 36,212,522	$ 37,521,683	$ 1,309,160	3.6%	$ 79,481	0.2%	$ 37,601,164	$ 1,388,642	3.8%
OPERATING EXPENSES	$ 2,424,229	$ 2,494,091	$ 69,861	2.9%	$ 71,552	3.0%	$ 2,565,642	$ 141,413	5.8%
SPEC ED - OUT OF DIST TUITION	$ 2,887,348	$ 2,988,405	$ 101,057	3.5%	$ -		$ 2,988,405	$ 101,057	3.5%
REGULAR TRANSPORTATION	$ 1,209,920	$ 1,284,015	$ 74,095	6.1%	$ -		$ 1,284,015	$ 74,095	6.1%
SPEC ED TRANSPORTATION	$ 896,018	$ 717,864	$ (178,154)	-19.9%	$ -		$ 717,864	$ (178,154)	-19.9%
TOTAL	**$ 43,630,038**	**$ 45,006,057**	**$ 1,376,019**	**3.2%**	**$ 151,033**	**0.3%**	**$ 45,157,090**	**$ 1,527,051**	**3.5%**

BY LOCATION	FY22	FY23 Maintenance of Effort			Additional Needs		FY23 Total Budget Request		
	Adjusted Budget	FY23 MOE	$ Change	% Change	FY23 Additional	% Change	FY23 Total	$ Change	% Change
DAVIS SCHOOL	$ 6,632,600	$ 6,696,557	$ 63,957	1.0%	$ 76,487	1.2%	$ 6,773,044	$ 140,444	2.1%
LANE SCHOOL	$ 6,798,484	$ 6,977,212	$ 178,729	2.6%	$ (27,336)	-0.4%	$ 6,949,877	$ 151,393	2.2%
MIDDLE SCHOOL	$ 8,249,613	$ 8,455,064	$ 205,451	2.5%	$ 20,077	0.2%	$ 8,475,141	$ 225,528	2.7%
HIGH SCHOOL	$ 11,992,409	$ 12,635,888	$ 643,479	5.4%	$ 71,393	0.6%	$ 12,707,281	$ 714,872	6.0%
SYSTEM WIDE	$ 9,956,932	$ 10,241,335	$ 284,403	2.9%	$ 10,411	0.1%	$ 10,251,746	$ 294,814	3.0%
TOTAL	**$ 43,630,038**	**$ 45,006,057**	**$ 1,376,019**	**3.15%**	**$ 151,033**	**0.3%**	**$ 45,157,090**	**$ 1,527,051**	**3.5%**

BY FUNCTION	FY22	FY23 Maintenance of Effort			Additional Needs		FY23 Total Budget Request		
	Adjusted Budget	FY23 MOE	$ Change	% Change	FY23 Additional	% Change	FY23 Total	$ Change	% Change
INSTRUCTION	$ 31,482,334	$ 32,640,832	$ 1,158,499	3.7%	$ 134,381	0.4%	$ 32,775,213	$ 1,292,879	4.1%
ADMINISTRATION	$ 3,718,352	$3,775,489	$ 57,137	1.5%	$ 9,152	0.2%	$ 3,784,641	$ 66,289	1.8%
TUITIONS	$ 2,887,348	$2,988,405	$ 101,057	3.5%	$ -		$ 2,988,405	$ 101,057	3.5%
CUSTODIAL	$ 1,524,188	$1,571,621	$ 47,433	3.1%	$ -		$ 1,571,621	$ 47,433	3.1%
TRANS - REG EDUCATION	$ 1,209,920	$1,284,015	$ 74,095	6.1%	$ -		$ 1,284,015	$ 74,095	6.1%
ATHLETICS / EXTRACURRICULAR	$ 1,063,992	$1,115,974	$ 51,982	4.9%	$ 7,500	0.7%	$ 1,123,474	$ 59,482	5.6%
MAINTENANCE	$ 847,886	$911,857	$ 63,971	7.5%	$ -		$ 911,857	$ 63,971	7.5%
TRANS - SPEC ED - OUT OF DISTRICT	$ 703,858	$511,754	$ (192,104)	-27.3%	$ -		$ 511,754	$ (192,104)	-27.3%
TRANS - SPEC ED - IN DISTRICT	$ 192,160	$206,110	$ 13,950	7.3%	$ -		$ 206,110	$ 13,950	7.3%
TOTAL	**$ 43,630,038**	**$ 45,006,057**	**$ 1,376,019**	**3.15%**	**$ 151,033**	**0.3%**	**$ 45,157,090**	**$ 1,527,051**	**3.5%**

FY23 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

		FY22 SC Adjusted Budget	FY23 Proposed BUDGET						CHANGE FROM FY22	
Line No.	Responsibility Center - Department	$	MOE FTE	MOE $	ADDTL FTE	ADDTL $	TOTAL FTE	TOTAL $	$	%
1	School Committee	$284,745		$309,299				$309,299	$24,554	8.6%
2	Administration	$1,149,151	9.9	$1,138,488		$9,152	9.9	$1,147,640	($1,511)	-0.1%
3	School Leadership	$2,095,503	21.8	$2,082,785			21.8	$2,082,785	($12,718)	-0.6%
4	Elementary Instruction	$7,923,176	87.2	$7,952,427	0.6	$104,487	87.8	$8,056,913	$133,737	1.7%
5	Secondary Instruction	$12,379,905	129.6	$12,800,493	0.2	$20,077	129.8	$12,820,570	$440,665	3.6%
6	Special Education	$11,740,796	133.3	$12,523,580	2.0	$118,071	135.3	$12,641,651	$900,855	7.7%
7	Counseling	$1,382,495	16.1	$1,379,027			16.1	$1,379,027	($3,468)	-0.3%
8	School Health	$473,067	5.1	$482,565			5.1	$482,565	$9,498	2.0%
9	English Learners	$855,748	9.0	$864,883			9.0	$864,883	$9,134	1.1%
10	IT/Library/Media	$1,641,189	14.0	$1,610,321		$5,900	14.0	$1,616,221	($24,967)	-1.5%
11	Curriculum & Professional Development	$224,198		$239,738		$15,000		$254,738	$30,540	13.6%
12	Athletics	$868,745	2.3	$876,752		$7,500	2.3	$884,252	$15,508	1.8%
13	Student Activities	$239,247		$262,221				$262,221	$22,974	9.6%
14	Facilities	$2,372,074	29.3	$2,483,478			29.3	$2,483,478	$111,403	4.7%
15	Undistributed				-2.0	($129,154)		($129,154)	($129,154)	
	GRAND TOTAL - ALL OPERATING COSTS	**$43,630,038**	**457.6**	**$45,006,057**	**0.8**	**$151,033**	**460.4**	**$45,157,090**	**$1,527,051**	**3.5%**

	Budget Offsets (included above)									
16	Title I Grant	($34,228)						($34,228)		
17	Special Education IDEA Grant	($499,440)						($499,440)		
18	Integrated Preschool Tuition	($80,000)						($80,000)		
19	Athletic Fund	($25,000)						($25,000)		
20	Mudge Fund	($6,000)						($6,000)		
21	Building Rental Income	($62,000)						($84,000)	($22,000)	35.5%
22	Hanscom State Impact Aid - Mitigation	($716,000)						($516,000)	$200,000	-27.9%
23	METCO Grant Teacher Credit	($30,000)						($30,000)		
24	Circuit Breaker - Staffing	($260,000)						($260,000)		
25	Circuit Breaker - Transportation							($180,000)	($180,000)	100.0%
26	Circuit Breaker - Tuition	($1,551,650)						($1,688,501)	($136,851)	8.8%
27	Town Reserve for Special Education Tuition	($450,000)						($198,451)	$251,549	-55.9%
	GRAND TOTAL - ALL OPERATING COSTS	**($3,264,318)**						**($3,601,620)**	**$112,698**	

The FY23 budget request does not include costs that are related to Covid, including:
1) An estimated annual cost of $47,998 for a 0.5 FTE Nurse Floater and additional nurse substitute hours
2) An estimated annual cost of $30,000 for Facilities overtime
3) An estimated annual cost of $211,003 for PPE, Sanitation and Cleaning Supplies, Air Filter Replacement, HVAC Contracted Services

FY23 SUPERINTENDENT'S PROPOSED BUDGET BY ACCOUNT

Line No.	Account Description (All Schools)	FY22 SC Adjusted Budget	FY23 MOE Budget		FY23 Additions and Changes		FY23 Proposed Budget		CHANGE FROM FY22	
		$	FTE	$	FTE	$	TOTAL FTE	TOTAL $	$	%
1	School Committee - ERI/SLBB	$102,369		$170,738				$170,738	$68,369	66.8%
2	School Committee - Administrative Stipends	$5,000		$5,561				$5,561	$561	11.2%
3	School Committee - Contracted Services	$800		$800				$800		
4	School Committee - Supplies	$400		$200				$200	($200)	-50.0%
5	School Committee - Reserve and 403B	$101,176		$112,000				$112,000	$10,824	10.7%
6	School Committee - Legal	$75,000		$70,000				$70,000	($5,000)	-6.7%
7	Administration - System wide Leadership	$517,515	3.0	$517,515			3.0	$517,515		
8	Administration - Para-Prof Salary, Administrative Stipends	$486,036	6.9	$500,406			6.9	$500,406	$14,370	3.0%
9	Administration - Contracted Services	$120,800		$94,367		$9,152		$103,519	($17,281)	-14.3%
10	Administration - Supplies	$9,000		$9,000				$9,000		
11	Administration - Equipment	$3,200		$3,200				$3,200		
12	Administration - Other	$12,600		$14,000				$14,000	$1,400	11.1%
13	Principals and Assistant Principals	$1,220,772	9.0	$1,232,224			9.0	$1,232,224	$11,452	0.9%
14	School Leadership Stipends	$124,570		$127,069				$127,069	$2,498	2.0%
15	School Administriaton - Secretarial	$559,598	12.8	$579,903			12.8	$579,903	$20,305	3.6%
16	School Administration - Contracted Services	$104,955		$113,845				$113,845	$8,890	8.5%
17	School Administration - Supplies	$28,602		$29,065				$29,065	$463	1.6%
18	School Administration - Equipment	$2,000		$2,000				$2,000		
19	School Administration - Other	$15,005		$12,605				$12,605	($2,400)	-16.0%
20	Elementary Teachers	$6,897,447	72.7	$6,736,255	0.6	$67,487	73.3	$6,803,742	($93,705)	-1.4%
21	Elementary Teaching Assistant and Education Assistant	$287,501	14.5	$447,477			14.5	$447,477	$159,977	55.6%
22	Elementary Instruction - Contracted Services	$3,560		$5,175		$19,966		$25,141	$21,581	606.2%
23	Elementary Instruction - Supplies	$64,833		$61,400				$61,400	($3,433)	-5.3%
24	Elementary Instruction - Equipment	$2,070		$3,000				$3,000	$930	44.9%
25	Elementary Instruction - Other	$8,860		$8,500				$8,500	($360)	-4.1%
26	Elementary Instruction - Textbooks, Library Books	$52,420		$59,900		$17,034		$76,934	$24,514	46.8%
27	Elementary Instruction - Regular Transportation	$606,486		$651,830				$651,830	$45,344	7.5%
28	Secondary Teachers	$11,305,985	125.6	$11,624,786	0.2	$20,077	125.8	$11,644,863	$338,878	3.0%
29	Secondary Teaching Assistants	$237,609	3.0	$203,660			3.0	$203,660	($33,948)	-14.3%
30	Secondary Instruction - Contracted Services	$66,401		$70,068				$70,068	$3,667	5.5%
31	Secondary Instruction - Supplies	$117,328		$109,593				$109,593	($7,735)	-6.6%
32	Secondary Instruction - Equipment	$27,956		$21,900				$21,900	($6,056)	-21.7%
33	Secondary Instruction - Other	$21,945		$20,080				$20,080	($1,865)	-8.5%
34	Secondary Instruction - Textbooks, Library Books	$29,248		$33,486				$33,486	$4,238	14.5%
35	Secondary Instruction - Regular Transportation	$603,434		$632,185				$632,185	$28,751	4.8%

FY23 SUPERINTENDENT'S PROPOSED BUDGET BY ACCOUNT

Line No.	Account Description (All Schools)	FY22 SC Adjusted Budget	FY23 MOE Budget		FY23 Additions and Changes		FY23 Proposed Budget		CHANGE FROM FY22	
		$	FTE	$	FTE	$	TOTAL FTE	TOTAL $	$	%
36	Special Education Teachers	$6,284,316	75.2	$6,694,103	2.0	$122,070	77.2	$6,816,173	$531,857	8.5%
37	Special Ed Teaching Assistants / Behavior Specialist TAs	$1,553,688	58.2	$2,027,602		-$3,999	58.2	$2,023,603	$469,915	30.2%
38	Special Education - Contracted Services	$54,500		$112,500				$112,500	$58,000	106.4%
39	Special Education - Supplies	$41,425		$42,025				$42,025	$600	1.4%
40	Special Education - Equipment	$10,000		$10,000				$10,000		
41	Special Education - Other	$13,500		$12,500				$12,500	($1,000)	-7.4%
42	Out-of-district Tuition	$2,887,348		$2,988,405				$2,988,405	$101,057	3.5%
43	Special Educatation Transportation	$896,018		$717,864				$717,864	($178,154)	-19.9%
44	Guidance Counselors, Adjustment Counselors	$1,334,618	15.1	$1,320,344			15.1	$1,320,344	($14,274)	-1.1%
45	Counseling - Administrative Assistant	$35,963	1.0	$37,605			1.0	$37,605	$1,641	4.6%
46	Counseling - Contracted Services	$15,029		$15,029				$15,029		
47	Counseling - Supplies	$4,900		$4,900				$4,900		
48	Counseling - Other	$1,985		$1,150				$1,150	($835)	-42.1%
49	Curriculum & Professional Development - Contracted Services	$39,198		$55,000				$55,000	$15,802	40.3%
50	Curriculum & Professional Development - Other	$185,000		$184,738		$15,000		$199,738	$14,738	8.0%
51	English Learner Teachers	$830,358	9.0	$839,493			9.0	$839,493	$9,134	1.1%
52	English Learners - Translated Materials	$12,000		$12,000				$12,000		
53	English Learners - Supplies	$13,090		$13,090				$13,090		
54	English Learners - Other	$300		$300				$300		
55	School Nurses	$456,567	5.1	$466,065			5.1	$466,065	$9,498	2.1%
56	School Health - Contracted Services	$7,000		$7,000				$7,000		
57	School Health - Supplies	$9,500		$9,500				$9,500		
58	IT/Library/Media Teachers	$1,010,647	10.0	$915,141			10.0	$915,141	($95,506)	-9.5%
59	IT/Library/Media - Computer Techs, Library Aides	$319,273	4.0	$311,277			4.0	$311,277	($7,996)	-2.5%
60	IT/Library/Media - Contracted Services	$262,194		$249,655		$5,900		$255,555	($6,638)	-2.5%
61	IT/Library/Media - Supplies	$41,775		$43,700				$43,700	$1,925	4.6%
62	IT/Library/Media - Other	$3,900		$3,900				$3,900		
63	Audio-Visual - Equipment	$3,400		$3,400				$3,400		
64	Athletics Director, Coaches	$510,685	1.0	$519,351		$3,000	1.0	$522,351	$11,666	2.3%
65	Athletics Administrative Assistant, Trainer	$66,609	1.3	$70,057			1.3	$70,057	$3,448	5.2%
66	Athletics - Contracted Services	$250,811		$250,754		$4,500		$255,254	$4,443	1.8%
67	Athletics - Equipment	$17,600		$17,600				$17,600		
68	Athletics - Other	$23,040		$18,990				$18,990	($4,050)	-17.6%
69	Student Activities Stipends	$211,572		$236,074				$236,074	$24,502	11.6%
70	Student Activities - Contracted Services	$23,000		$23,000				$23,000		
71	Student Activities - Supplies	$4,675		$4,675				$4,675		

FY23 SUPERINTENDENT'S PROPOSED BUDGET BY ACCOUNT

Line No.	Account Description (All Schools)	FY22 SC Adjusted Budget	FY23 MOE Budget		FY23 Additions and Changes		FY23 Proposed Budget		CHANGE FROM FY22	
		$	FTE	$	FTE	$	TOTAL FTE	TOTAL $	$	%
72	Facilities Director (70%)	$106,072	0.7	$106,072			0.7	$106,072	$0	0.0%
73	Ops Mgr (95%), Admin Assist, Custodians, Maint	$1,747,753	28.6	$1,832,906			28.6	$1,832,906	$85,153	4.9%
74	Facilities - Contracted Services	$283,489		$301,522				$301,522	$18,033	6.4%
75	Facilities - Supplies	$197,064		$203,961				$203,961	$6,897	3.5%
76	Facilities - Equipment	$16,990		$17,585				$17,585	$595	3.5%
77	Facilities - Other	$20,707		$21,432				$21,432	$725	3.5%
78	Undistributed - Salary				-2.0	-$129,154	-2.0	($129,154)	($129,154)	
OPERATING BUDGET GRAND TOTAL		**$43,630,038**	**456.7**	**$45,006,057**	**0.8**	**$151,033**	**457.5**	**$45,157,090**	**$1,527,051**	**3.5%**

NOTES:
Line 1 - Based on known retirements as of December 2021 and anticipated Employee Retirement Incentive and Sick Leave Buy Back expenses (ERI/SLBB)
Line 5 - Increase due to additional participation in 403b retirement program
Line 6 - Decreased legal expenses anticipated
Line 9 - All anticipated districtwide contractual services reviewed and adjusted for FY23 costs with allocation for potential additional needs
Line 20 - FY23 MOE Elementary Teachers is 3.0 FTE lower than in FY22 due to enrollment.
Line 21 - Increase primarily due to SPED IDEA grant used at Davis and Lane
Line 29 - Decrease primarily due to SPED IDEA grant used at middle school
Line 38 - Increased contracted services due to use of temporary BCBA and BSTA staff to cover vacancies in specialized programs
Line 42 - Out-of-district Tuition expense does not include an additional $200,000 Reserve by the Town
Line 46 - Counseling contract increase due to counseling referral program shared with Town.
Line 50 - Districtwide Professional Development increase due to need, and consolidated testing and assessment costs.
Line 74 - Increased contracted services due to cost escalation in facilities maintenance and high demand for trade services as a result of the pandemic

FY23 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY22 SC Adjusted Budget	FY23 MOE Budget		FY23 Additions and Changes		FY23 Proposed Budget		Change from FY22	
			$	MOE FTE	MOE $	FTE	$	TOTAL FTE	TOTAL $	$	%
SYSTEM WIDE											
	School Committee										
1	Contracts	School Committee Mailings, Annual ATM Budget Newsletter, Minute Binding	$800		$800				$800		
2	Supplies	School Committee Supplies	$400		$200				$200	($200)	-50.0%
3	Other	School Committee Reserve and Contractual 403B Match	$101,176		$112,000				$112,000	$10,824	10.7%
4	Other	Legal Services Retainer	$75,000		$70,000				$70,000	($5,000)	-6.7%
	Administration - Central										
5	System wide Leadership	Superintendent, Assistant Superintendent, Director of Finance	$517,515	3.0	$517,515			3.0	$517,515	$0	0.0%
6	Para-Prof Salary	Central Office, Business Office Staff, Sub Caller, New Teacher Induction, Mentor Facilitators, Guidance/SEL Web Stipend	$486,036	6.9	$500,406			6.9	$500,406	$14,370	3.0%
7	Contracts	See Itemized List; Addition of Aspen Online Registration Module	$120,800		$94,367		$9,152		$103,519	($17,281)	-14.3%
8	Supplies	Office Supplies, Postage, Toner, Copier Supplies	$9,000		$9,000				$9,000		
9	Other	Professional Memberships: MASS, MASC, MASBO	$9,000		$12,000				$12,000	$3,000	33.3%
10	Other	Travel Reimbursements Central Office	$3,600		$2,000				$2,000	($1,600)	-44.4%
11	Equipment	Central Office Furniture, IT Equipment Replacement	$3,200		$3,200				$3,200		
	Special Ed Administration										
12	Prof Salary	Director of Special Education, PA for Out of District Students	$203,194	1.6	$212,027			1.6	$212,027	$8,833	4.3%
13	Para-Prof Salary	Special Education Administrative Support (All Schools)	$150,876	3.3	$155,742			3.3	$155,742	$4,866	3.2%
14	Contracts	Allocation Of Aspen IEP Module Expense	$7,500		$7,500				$7,500		
15	Supplies	Supplies, Postage, related to IEP administration	$5,525		$5,525				$5,525		
16	Other	Staff Travel, Conferences, Mileage	$3,000		$2,000				$2,000	($1,000)	-33.3%
ADMINISTRATION TOTAL			**$1,696,622**	**14.8**	**$1,704,282**		**$9,152**	**14.8**	**$1,713,434**	**$16,812**	**1.0%**
INSTRUCTION											
	School Committee Reserve										
17	Prof Salary	ERI / SLBB Benefit Costs	$102,369		$170,738				$170,738	$68,369	66.8%
18	Para-Prof Salary	Other Stipends - SC Secretary	$5,000		$5,561				$5,561	$561	11.2%
	Audio Visual										
19	Supplies	Ink, toner, projector bulbs, cables, cords, including ink and toner cost escalation	$24,075		$26,000				$26,000	$1,925	8.0%
20	Equipment	Replace fax machines, poster printers, projectors on carts, laminating machines, etc. districtwide	$3,400		$3,400				$3,400		
	Computer Education										
21	Prof Salary	Director of IT and Media, Network Administrator, System Data/Compliance Analyst	$400,008	4.0	$401,933			4.0	$401,933	$1,925	0.5%
22	Para-Prof Salary	Network Technicians; Summer Temp Labor ($11,700)	$316,977	4.0	$311,277			4.0	$311,277	($5,700)	-1.8%
23	Contracts	Software for Service, Software Support, Online Learning Software (See Itemized List); Addition of 50 zoom licenses and webinar license	$118,128		$131,324		$5,900		$137,224	$19,096	16.2%
24	Supplies	Office Supplies, Technical Supplies, Ink & Toner ($6,150), Backup Tapes ($1800), Disks, Cables and Supplies	$11,900		$11,900				$11,900		
25	Other	Massscue, Professional Development Training, and annual professional membership dues, Mileage Between Schools	$3,000		$3,000				$3,000		

FY23 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY22 SC Adjusted Budget	FY23 MOE Budget		FY23 Additions and Changes		FY23 Proposed Budget		Change from FY22	
			$	MOE FTE	MOE $	FTE	$	TOTAL FTE	TOTAL $	$	%
	English Learners										
26	Prof Salary	English Learners Teachers	$830,358	9.0	$839,493			9.0	$839,493	$9,134	1.1%
27	Supplies	JGMS Milestones student workbooks, Edge Textbooks, Assessment Workbook, Edge On-Line Access; Inside The USA Beginners Program For HS; Novels for ELs, Davis Classroom Materials; Zaner Blosser Spelling Program for Gr. 3. Zaner Blosser Writing Program, Grades 4 & 5; Refreshments for Parent Education meetings.	$13,090		$13,090				$13,090		
28	Contracts	Translation for English Learners and Families	$12,000		$12,000				$12,000		
29	Other	Mileage for Teacher travel between schools	$300		$300				$300		
	Guidance										
30	Prof Salary	Director of Counseling K-12	$112,937	1.0	$112,597			1.0	$112,597	($340)	-0.3%
	Health Services										
31	Prof Salary	Nurses, contractual professional stipend ($450)	$456,567	5.1	$466,065			5.1	$466,065	$9,498	2.1%
32	Contracts	Systemwide School Physician Services	$7,000		$7,000				$7,000		
33	Supplies	Medical Supplies	$9,500		$9,500				$9,500		
	Instruction										
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.	$39,198		$55,000				$55,000	$15,802	40.3%
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 - Lexia, Track My Progress, iReady, STAR Math, Reflex Math. Curriculum materials for K-5 Units of Study for Reading (the reading curriculum) classroom libraries. Teachpoint.	$55,000		$54,738				$54,738	-$262	-0.5%
37	Other	Professional Development aligned to school or district goals.	$110,000		$110,000		$15,000		$125,000	$15,000	13.6%
	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	$78,890		$90,000				$90,000	$11,110	14.1%
41	Supplies	ESY Program Supplies	$1,000		$1,000				$1,000		
42	Prof Salary	Pre-K Teachers, OT/PT, SLP, BCBA; Addition of Teacher for 5th PreK classroom	$453,239	6.0	$489,743	1.0	$58,177	7.0	$547,920	$94,682	20.9%
43	Offset	Integrated Preschool Tuition	-$80,000		-$80,000				-$80,000		
44	Supplies	Specialized Supplies, Assistive Technology and Software	$9,500		$9,500				$9,500		
45	Equipment	Hearing Impaired FM System Purchases and Repairs	$10,000		$10,000				$10,000		
46	Prof Salary	Systemwide Psychologists, Physical Therapist	$461,402	4.8	$485,773			4.8	$485,773	$24,371	5.3%

FY23 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY22 SC Adjusted Budget	FY23 MOE Budget		FY23 Additions and Changes		FY23 Proposed Budget		Change from FY22	
			$	MOE FTE	MOE $	FTE	$	TOTAL FTE	TOTAL $	$	%
47	Contracts	OT/PT Services, ABA Services, Outside Independent Evals, Speech, Hearing, Vision, Behavioral	$42,000		$100,000				$100,000	$58,000	138.1%
48	Supplies	District Psychological, Speech and Language, OT, PT, and Social Emotional Evaluations and Protocols	$22,000		$22,000				$22,000		
49	Para-Prof Salary	PreK Special Education Teaching Assistants; Addition for 5th PreK Classroom	$126,730	6.2	$199,684	2.0	$51,336	8.2	$251,020	$124,290	98.1%
50	Contracts	Home/Hospital Tutoring	$5,000		$5,000				$5,000		
	Undistributed										
51	Para-Prof Salary	Per Diem Subs			$25,000				$25,000	$25,000	
52	Undistributed Salary	Undistributed Salary Changes				-2.0	-$129,154	-2.0	-$129,154	-$129,154	
INSTRUCTION TOTAL			**$3,790,567**	**40.1**	**$4,132,616**	**1.0**	**$1,259**	**41.1**	**$4,133,875**	**$343,307**	**9.1%**
CUSTODIAL / MAINTENANCE											
53	Para-Prof Salary	Custodial Maintenance Operations Manager (.95 FTE shared with Town) and Floating Custodians to cover buildings	$127,898	1.7	$143,155			1.7	$143,155	$15,257	11.9%
54	Para-Prof Salary	Custodial Overtime	$53,000		$60,000				$60,000	$7,000	13.2%
55	Offset	Building Rental Income	($16,000)		($22,000)				($22,000)	($6,000)	37.5%
56	Prof Salary	Director of Facilities (.7 FTE) Shared with Town) Inc Vehicle Allowance	$106,072	0.7	$106,072			0.7	$106,072	$0	0.0%
57	Para-Prof Salary	Facilities Procurement and Administrative Staff, Maintenance Staff	$356,784	5.4	$399,714			5.4	$399,714	$42,930	12.0%
58	Equipment	Equipment repair for augers, sawzalls, drills, nail guns, table saws, other tools and equipment; replacement as needed	$942		$975				$975	$33	3.5%
59	Para-Prof Salary	Maintenance OT - Contractual Rates	$21,239		$22,000				$22,000	$761	3.6%
60	Para-Prof Salary	School Year Building Checks & Standby Pay, Call Back Pay - Contractual Rates	$17,454		$17,500				$17,500	$46	0.3%
CUSTODIAL / MAINTENANCE			**$667,388**	**7.8**	**$727,416**			**7.8**	**$727,416**	**$60,027**	**9.0%**
TRANSPORTATION											
61	In-District Special Ed Trans	Base Bedford Charter contract for $176,400 for 4 vans for 2-3 tiers per day for in-district special education transportation; ESY program ($15,060), Pre-school ($29,700)	$192,160		$221,110				$221,110	$28,950	15.1%
62	Offset	Integrated Preschool Tuition			($15,000)				($15,000)	($15,000)	
63	Out-of District Sp Ed Trans	All Out of District Transportation including CASE at $433,000 (adjusted for FY20 costs and based on an assessment of 8.60% which is Bedford's weighted share of the transportation budget estimated at 6.4 million - riders are weighted based on distance to school). Other specialized van transportation providers to service needed routes include LABBB, Van Pool, JSC, including escalation of 10%	$703,858		$691,754				$691,754	($12,104)	-1.7%
64	Offset	Circuit Breaker Transportation Reimbursement			($180,000)				($180,000)	($180,000)	
TRANSPORTATION TOTAL			**$896,018**		**$717,864**				**$717,864**	**($178,154)**	**-19.9%**

FY23 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY22 SC Adjusted Budget	FY23 MOE Budget		FY23 Additions and Changes		FY23 Proposed Budget		Change from FY22	
			$	MOE FTE	MOE $	FTE	$	TOTAL FTE	TOTAL $	$	%
TUITION											
65	Spec Ed Private Placements	See Tuition Budget Detail	$3,985,333		$3,510,257				$3,510,257	($475,076)	-11.9%
66	Spec Ed Private Placements	Circuit Breaker - Tuition; Town Reserve for Special Education Tuition	($1,968,016)		($1,824,452)				($1,824,452)	$143,564	-7.3%
67	Spec Ed Collab Placements	See Tuition Budget Detail	$932,531		$1,365,100				$1,365,100	$432,569	46.4%
68	Spec Ed Collab Placements	Circuit Breaker - Tuition	($62,500)		($62,500)				($62,500)		
TUITION TOTAL			**$2,887,348**		**$2,988,405**				**$2,988,405**	**$101,057**	**3.5%**
GRAND TOTAL SYSTEMWIDE			**$9,937,944**	**62.7**	**$10,270,582**	**1.0**	**$10,411**	**63.7**	**$10,280,993**	**$343,049**	**3.5%**

FY23 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY22 SC Adjusted Budget	FY23 MOE Budget		FY23 Additions and Changes		FY23 Proposed Budget		Change from FY22	
			$	MOE FTE	MOE $	FTE	$	TOTAL FTE	TOTAL $	$	%
	DAVIS SCHOOL										
	ADMINISTRATION										
69	Principals	Principal, Assistant Principal	$270,885	2.0	$269,403			2.0	$269,403	($1,482)	-0.5%
70	School Leadership - other	Stipends: Grade Level Leaders	$33,226		$45,651				$45,651	$12,425	37.4%
71	Para-Prof Salary	Main Office Administrative Staff	$98,787	2.0	$99,668			2.0	$99,668	$881	0.9%
72	Contracts	Aspen X2, Verizon Wireless, Seesaw Handbook/P2P Printing, Copier Supplies	$17,000		$18,200				$18,200	$1,200	7.1%
73	Supplies	Office Supplies, Paper, Copier Supplies, Forms Printing, Postage.	$3,000		$3,500				$3,500	$500	16.7%
74	Other	Memberships MESPA, ASCD, MASCD, Conference Attendance, Professional Development	$3,000		$600				$600	($2,400)	-80.0%
75	Equipment	Office Equipment Replacement, PCs, Printers, Laminators	$2,000		$2,000				$2,000		
	ADMINISTRATION TOTAL		**$427,898**	**4.0**	**$439,022**			**4.0**	**$439,022**	**$11,124**	**2.6%**
	ATHLETICS / STUDENT ACTIVITIES										
	Student Activities										
76	Prof Salary	Student Activity Stipends - Music, Senior Tutor, Other TBD, Dismissal Coverage	$7,000		$11,000				$11,000	$4,000	57.1%
	INSTRUCTION										
77	Prof Salary	K-5 Academic Achievement Program Administrator	$56,003	0.5	$58,483			0.5	$58,483	$2,480	4.4%
78	Prof Salary	Art Teachers, Systemwide Program Administrator	$82,853	1.1	$90,132			1.1	$90,132	$7,279	8.8%
79	Supplies	Miscellaneous consumable supplies (clay, paper, paint)	$2,580		$2,800				$2,800	$220	8.5%
80	Other	Conference	$180							($180)	-100.0%
81	Prof Salary	Instructional Coach	$48,848	0.5	$33,587			0.5	$33,587	($15,261)	-31.2%
82	Contracts	Other service	$10,783							($10,783)	-100.0%
83	Supplies	Conference Registration Fees	$300		$300				$300		
84	Prof Salary	Kindergarten Teachers	$810,457	9.0	$772,700			9.0	$772,700	($37,757)	-4.7%
85	Para-Prof Salary	Kindergarten Teacher Assistants	$217,612	9.0	$234,202			9.0	$234,202	$16,590	7.6%
86	Prof Salary	Elementary Teachers (2.0 FTE dec. in MOE due to enrollment)	$1,690,209	17.0	$1,551,265			17.0	$1,551,265	($138,944)	-8.2%
87	Para-Prof Salary	Elementary Educational Assistants	$68,720	3.7	$91,560			3.7	$91,560	$22,841	33.2%
88	Supplies	Supplies	$315							($315)	-100.0%
89	Prof Salary	Adjustment Counselors	$202,802	2.0	$210,782			2.0	$210,782	$7,980	3.9%
90	Supplies	Teacher/Classroom Supplies And Consumables - Tech Bid, Support Materials, Davis Tile Project,	$20,000		$20,000				$20,000		
91	Textbooks & Library Books	Bridges Math Materials, Lucy Calkins Writing, Other Curriculum Materials	$10,400		$20,000				$20,000	$9,600	92.3%
92	Textbooks & Library Books	Annual replacement budget for student collection print books, Ebooks, periodicals and reference material	$2,000		$2,000				$2,000		
93	Prof Salary	Library Teacher	$99,396	1.0	$102,284			1.0	$102,284	$2,888	2.9%
94	Contracts	Library Cataloging software, Multi-media database research PK-5, MA Library System digital books and resources	$1,000		$1,820				$1,820	$820	82.0%
95	Supplies	Office Supplies, Library Supplies, Book Jackets, Plastic Covering, Bar Code Labels , Lamating Tape	$1,000		$1,000				$1,000		
96	Prof Salary	Mathematics Instructional Coach, Math Specialist	$53,791	0.5	$55,730	0.3	$36,180	0.8	$91,910	$38,118	70.9%
97	Offset	Title I Grant	($15,481)		($15,481)				($15,481)		
98	Para-Prof Salary	Mathematics Instructional Support	$15,694							($15,694)	-100.0%
99	Prof Salary	Reading Teachers, K-5 ELA/Reading Coordinator	$334,492	3.2	$347,451	0.3	$31,307	3.5	$378,758	$44,265	13.2%

FY23 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY22 SC Adjusted Budget	FY23 MOE Budget		FY23 Additions and Changes		FY23 Proposed Budget		Change from FY22	
			$	MOE FTE	MOE $	FTE	$	TOTAL FTE	TOTAL $	$	%
100	Prof Salary	Music Teachers, Systemwide Program Administrator	$99,175	1.1	$104,063			1.1	$104,063	$4,888	4.9%
101	Contracts	Mathematics Learning Software (DreamBox)					$9,000		$9,000	$9,000	
102	Contracts	Other service	$300							($300)	-100.0%
103	Supplies	Materials for curricular classes	$2,590		$500				$500	($2,090)	-80.7%
104	Prof Salary	Physical Education Teachers, Systemwide Program Director	$177,875	2.1	$187,992			2.1	$187,992	$10,117	5.7%
105	Equipment	Equipment To Support Recess, PE Instruction, Safety Mats	$878		$1,000				$1,000	$123	14.0%
106	Supplies	Fountas and Pinnell leveled readers for use in small group instruction, Fundations materials, Mentor/Anchor Text Library To Support Curriculum, Reading kits and libraries	$8,500		$8,500				$8,500		
107	Other	Literacy Conference -3 Attendees	$500		$500				$500		
108	Supplies	Supplies	$1,000							($1,000)	-100.0%
109	Prof Salary	Special Education Teachers, Adjustment Counselors, Program Administrator	$1,222,009	14.8	$1,282,365			14.8	$1,282,365	$60,356	4.9%
110	Offset	Circuit Breaker - Staffing	($65,000)		($65,000)				($65,000)		
111	Supplies	Supplies - Special Ed Instructional Materials, RTI Supplies	$850		$1,000				$1,000	$150	17.6%
112	Para-Prof Salary	Special Education Teaching Assistants	$521,854	12.0	$630,101			12.0	$630,101	$108,247	20.7%
113	Offset	Special Education IDEA Grant	($216,365)		($216,365)				($216,365)		
114	Prof Salary	Long-Term Subs	$50,000		$45,000				$45,000	($5,000)	-10.0%
115	Para-Prof Salary	Building 5-Day Subs	$25,000		$45,000				$45,000	$20,000	80.0%
116	Textbooks & Library Books	Writing Mentor Texts/Leveled Books, Multi-cultural Texts	$1,400		$1,400				$1,400		
117	Supplies	Instructional Supplies			$500				$500	$500	
INSTRUCTION TOTAL			**$5,551,520**	**77.4**	**$5,618,171**	**0.6**	**$76,487**	**78.0**	**$5,694,658**	**$143,138**	**2.6%**
CUSTODIAL / MAINTENANCE											
118	Para-Prof Salary	Custodians, including stipend for Lead Custodian and night differential	$255,070	4.5	$251,831			4.5	$251,831	($3,239)	-1.3%
119	Offset	Building Rental Income	($10,000)		($14,000)				($14,000)	($4,000)	40.0%
120	Contracts	Contracted Services including Bain, graffiti removal, equipment repair, past control if needed, exterior window washing (escalation of 2% Inflation for Prevailing Wage Increases	$5,991		$6,200				$6,200	$210	3.5%
121	Supplies	Custodial supplies and materials including paper products, paper towels, handsoap, floor cleaning, general cleaning products adjusted for building square footage and enrollment.	$18,360		$19,003				$19,003	$643	3.5%
122	Other	Books, Memberships, Equipment Rental Professional Membership Fees, Publications & License Fees, Clothing Allowance Annual & Detail Shirts (escalation of 2% per year)	$2,892		$2,993				$2,993	$101	3.5%

FY23 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY22 SC Adjusted Budget	FY23 MOE Budget		FY23 Additions and Changes		FY23 Proposed Budget		Change from FY22	
			$	MOE FTE	MOE $	FTE	$	TOTAL FTE	TOTAL $	$	%
123	Other	Travel Reimbursements including actual travel costs to training seminars and between district schools for mail pick up and other deliveries - contractual	$475		$492				$492	$17	3.5%
124	Equipment	Equipment repair and service on Buffers, Scrubbers, Wet Vacs (estimated on 3 year average expenses and 2% escalation)	$2,474		$2,560				$2,560	$87	3.5%
125	Contracts	Fax Lines, Alarm Lines And Cell Phones	$4,600		$4,761				$4,761	$161	3.5%
126	Contracts	Fire Alarm/Suppression Systems & Extinguisher Inspections, Generator & Elevator Maintenance, AHERA Re-Inspection, Pagers & Other Contracted Repair, HVAC Services (includes 7% escalation due to Prevailing Wage and service cost increases)	$46,688		$49,956				$49,956	$3,268	7.0%
127	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)	$21,682		$22,441				$22,441	$759	3.5%
128	Other	Books, Codes, CMRs, Professional Memberships, Equipment Rental, Licenses	$415		$430				$430	$15	3.5%
129	Other	Training Travel & Tuition Reimbursement for Training Seminars - Contractual	$350		$362				$362	$12	3.5%
130	Equipment	Equipment repair for augers, sawzalls, drills, nail guns, table saws, other tools and equipment; replacement as needed	$942		$975				$975	$33	3.5%
CUSTODIAL / MAINT TOTAL			**$349,939**	**4.5**	**$348,004**			**4.5**	**$348,004**	**($1,935)**	**-0.6%**
TRANSPORTATION											
131	Regular Transportation	Bus Transportation Contract Year 4 (5% Rate Increase)	$303,243		$325,915				$325,915	$22,672	7.5%
TRANSPORTATION TOTAL			**$303,243**		**$325,915**				**$325,915**	**$22,672**	**7.5%**
GRAND TOTAL - DAVIS			**$6,632,600**	**85.9**	**$6,731,112**	**0.6**	**$76,487**	**86.5**	**$6,807,600**	**$174,999**	**2.6%**

Line No.	BY LOCATION	Detailed Description	FY22 SC Adjusted Budget	FY23 MOE Budget		FY23 Additions and Changes		FY23 Proposed Budget		Change from FY22	
			$	MOE FTE	MOE $	FTE	$	TOTAL FTE	TOTAL $	$	%
	LANE SCHOOL										
	ADMINISTRATION										
132	Principals	Principal, Assistant Principal	$271,746	2.0	$270,212			2.0	$270,212	($1,534)	-0.6%
133	School Leadership - other	Stipends: Grade Level Leaders	$39,584		$37,087				$37,087	($2,497)	-6.3%
134	Para-Prof Salary	Main Office Administrative Staff	$97,541	2.0	$101,141			2.0	$101,141	$3,601	3.7%
135	Contracts	Aspen X2, Verizon Wireless, Handbook/P2P Printing, Copier Supplies	$18,110		$18,200				$18,200	$90	0.5%
136	Supplies	Office Supplies, Paper, Copier Supplies, Forms Printing, Postage.	$3,000		$3,000				$3,000		
137	Other	Subscriptions, ASCD Membership	$150		$150				$150		
	ADMINISTRATION TOTAL		**$430,131**	**4.0**	**$429,790**	0.0		**4.0**	**$429,790**	**($340)**	**-0.1%**
	ATHLETICS / STUDENT ACTIVITIES										
	Student Activities										
138	Prof Salary	Student Activity Stipends - Telent Show, Math Olympiad, Challenge Day, Other TBD, Dismissal Coverage	$6,727		$13,209				$13,209	$6,482	96.4%
	INSTRUCTION										
139	Prof Salary	K-5 Academic Achievement Program Administrator	$56,003	0.5	$58,483			0.5	$58,483	$2,480	4.4%
140	Prof Salary	Art Teachers, Systemwide Program Administrator	$78,326	1.1	$85,143			1.1	$85,143	$6,817	8.7%
141	Supplies	Miscellaneous consumable supplies (clay, paper, paint)	$2,580		$2,800				$2,800	$220	8.5%
142	Other	Other	$180							($180)	-100.0%
143	Prof Salary	Instructional Coach	$48,848	0.5	$33,587			0.5	$33,587	($15,261)	-31.2%
144	Para-Prof Salary	Para-prof salary	$2,296							($2,296)	-100.0%
145	Contracts	Contract services	$10,783							($10,783)	-100.0%
146	Other	Conference Registration Fees	$300		$300				$300		
147	Prof Salary	Elementary Teachers (1.0 FTE dec. in MOE due to enrollment)	$2,447,971	27.0	$2,383,122			27.0	$2,383,122	($64,849)	-2.6%
148	Para-Prof Salary	Elementary Educational Assistants	$28,635	1.0	$21,329			1.0	$21,329	($7,306)	-25.5%
149	Prof Salary	World Language Teachers	$156,717	1.9	$145,929			1.9	$145,929	($10,789)	-6.9%
150	Supplies	Instructional materials with focus on authentic language materials; classroom supplies	$711		$1,000				$1,000	$289	40.6%
151	Supplies	Math Olympiad	$8,350		$8,350				$8,350		
152	Prof Salary	Adjustment Counselors	$97,696	1.0	$58,177			1.0	$58,177	($39,519)	-40.5%
153	Supplies	Instructional Supplies	$162		$150				$150	($12)	-7.4%
154	Contracts	Transportation for Davis students to Lane orientation	$525		$525				$525		
155	Supplies	General instructional supplies, classroom teaching materials, Success by Design, Classroom Direct	$15,000		$15,000				$15,000		
156	Other	Science Standards Kits	$7,500		$7,500				$7,500		
157	Textbooks & Library Books	Annual replacement budget for student collection print books, Ebooks, periodicals and reference material	$2,000		$2,000				$2,000		
158	Prof Salary	Library Teacher	$103,263	1.0	$63,893			1.0	$63,893	($39,370)	-38.1%
159	Contracts	Library Cataloging software, Multi-media database research PK-5, Interactive creativity platform to support STEM learning	$1,000		$1,446				$1,446	$446	44.6%
160	Supplies	Office Supplies, Library Supplies, Book Jackets, Plastic Covering, Bar Code Labels , Lamating Tape	$1,000		$1,000				$1,000		
161	Prof Salary	Mathematics Instructional Coach	$72,588	0.7	$94,171			0.7	$94,171	$21,583	29.7%
161	Offset	Title I Grant	($18,748)		($18,748)				($18,748)		
162	Prof Salary	Math and Science Learning Software (IXL); Reflex Math					$10,966		$10,966	$10,966	

FY23 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY22 SC Adjusted Budget	FY23 MOE Budget		FY23 Additions and Changes		FY23 Proposed Budget		Change from FY22	
			$	MOE FTE	MOE $	FTE	$	TOTAL FTE	TOTAL $	$	%
163	Prof Salary	Music Teachers, Systemwide Program Administrator	$133,396	1.7	$143,354			1.7	$143,354	$9,957	7.5%
164	Contracts	10 Piano Tunings & Misc. Repairs, Accompanist Fees	$1,850		$1,650				$1,650	($200)	-10.8%
165	Supplies	Materials for curricular classes	$2,545		$1,800				$1,800	($745)	-29.3%
166	Prof Salary	Physical Education Teachers, Systemwide Program Director	$204,683	2.1	$210,702			2.1	$210,702	$6,019	2.9%
167	Para-Prof Salary	Physical Education, Health, Wellness Teacher Assistants	$22,320	0.8	$25,866			0.8	$25,866	$3,546	15.9%
168	Contracts	Safety Inspection Lane Challenge Course (Repairs in FY23)	$885		$3,000				$3,000	$2,115	239.0%
169	Equipment	Equipment To Support Recess, PE Instruction, Safety Mats	$1,193		$2,000				$2,000	$808	67.7%
170	Prof Salary	Reading Teachers, K-5 ELA/Reading Coordinator	$361,652	3.5	$376,282			3.5	$376,282	$14,630	4.0%
171	Supplies	Wilson Reading Materials, Sound Cards, Magnetic Boards And Letters	$500		$500				$500		
172	Other	Conference Fees For Reading Conference	$500		$500				$500		
173	Textbooks & Library Books	Continue to build reading collections for all classrooms, books to support nonfiction units within Units of Study in Reading, Guided Reading texts	$5,220		$8,500				$8,500	$3,280	62.8%
174	Prof Salary	Special Education Teachers, Adjustment Counselors, Program Administrator	$1,453,929	16.0	$1,488,938			16.0	$1,488,938	$35,009	2.4%
175	Offset	Circuit Breaker - Staffing	($65,000)		($65,000)				($65,000)		
176	Supplies	Supplies - Special Ed Instructional Materials, RTI Supplies	$850		$1,000				$1,000	$150	17.6%
177	Para-Prof Salary	Special Education Teaching Assistants	$549,488	18.0	$754,151	-2.0	-$55,335	16.0	$698,816	$149,329	27.2%
178	Offset	Special Education IDEA Grant	($163,991)		($163,991)				($163,991)		
179	Prof Salary	Long-Term Subs	$50,000		$45,000				$45,000	($5,000)	-10.0%
180	Para-Prof Salary	Building 5-Day Subs	$25,000		$45,000				$45,000	$20,000	80.0%
181	Textbooks & Library Books	Bridges Workbooks Grade 3, Envisions Math Workbooks Grade 5, Grade 3 Fundations Workbooks, Vocabulary workbooks; Addition of Bridges Curriculum Adoption Grade 4	$31,400		$26,000		$17,034		$43,034	$11,634	37.1%
182	Instructional Supplies	Instructional Supplies			$500				$500	$500	
INSTRUCTION TOTAL			**$5,746,835**	**76.7**	**$5,884,120**	**-2.0**	**-$27,336**	**74.7**	**$5,856,784**	**$109,949**	**1.9%**
CUSTODIAL / MAINTENANCE											
183	Para-Prof Salary	Custodians, including stipend for Lead Custodian and night differential	$223,406	4.0	$232,269			4.0	$232,269	$8,863	4.0%
184	Offset	Building Rental Income	($10,000)		($14,000)				($14,000)	($4,000)	40.0%
185	Contracts	Contracted Services including Bain, graffiti removal, equipment repair, past control if needed, exterior window washing (escalation of 2% Inflation for Prevailing Wage Increases	$5,991		$6,200				$6,200	$210	3.5%
186	Supplies	Custodial supplies and materials including paper products, paper towels, handsoap, floor cleaning, general cleaning products adjusted for building square footage and enrollment.	$18,360		$19,003				$19,003	$643	3.5%
187	Other	Books, Memberships, Equipment Rental Professional Membership Fees, Publications & License Fees, Clothing Allowance Annual & Detail Shirts (escalation of 2% per year)	$2,892		$2,993				$2,993	$101	3.5%
188	Other	Travel Reimbursements including actual travel costs to training seminars and between district schools for mail pick up and other deliveries - contractual	$475		$492				$492	$17	3.5%
189	Equipment	Equipment repair and service on Buffers, Scrubbers, Wet Vacs (estimated on 3 year average expenses and 2% escalation)	$2,474		$2,560				$2,560	$87	3.5%
190	Contracts	Fax Lines, Alarm Lines And Cell Phones	$4,600		$4,761				$4,761	$161	3.5%

FY23 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY22 SC Adjusted Budget	FY23 MOE Budget		FY23 Additions and Changes		FY23 Proposed Budget		Change from FY22	
			$	MOE FTE	MOE $	FTE	$	TOTAL FTE	TOTAL $	$	%
191	Contracts	Fire Alarm/Suppression Systems & Extinguisher Inspections, Generator & Elevator Maintenance, AHERA Re-Inspection, Pagers & Other Contracted Repair, HVAC Services (includes 7% escalation due to Prevailing Wage and service cost increases)	$46,688		$49,956				$49,956	$3,268	7.0%
192	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)	$21,682		$22,441				$22,441	$759	3.5%
193	Other	Books, Codes, CMRs, Professional Memberships, Equipment Rental, Licenses	$415		$430				$430	$15	3.5%
194	Other	Training Travel & Tuition Reimbursement for Training Seminars - Contractual	$350		$362				$362	$12	3.5%
195	Equipment	Equipment repair for augers, sawzalls, drills, nail guns, table saws, other tools and equipment; replacement as needed	$942		$975				$975	$33	3.5%
CUSTODIAL / MAINT TOTAL			**$318,275**	**4.0**	**$328,442**			**4.0**	**$328,442**	**$10,167**	**3.2%**
TRANSPORTATION											
196	Regular Transportation	Bus Transportation Contract Year 4 (5% Rate Increase)	$303,243		$325,915				$325,915	$22,672	7.5%
TRANSPORTATION TOTAL			**$303,243**		**$325,915**				**$325,915**	**$22,672**	7.5%
GRAND TOTAL LANE			**$6,798,484**	**84.7**	**$6,968,267**	**-2.0**	**-$27,336**	**82.7**	**$6,940,932**	**$142,448**	2.1%

Line No.	BY LOCATION	Detailed Description	FY22 SC Adjusted Budget	FY23 MOE Budget		FY23 Additions and Changes		FY23 Proposed Budget		Change from FY22	
			$	MOE FTE	MOE $	FTE	$	TOTAL FTE	TOTAL $	$	%
	JOHN GLENN MIDDLE SCHOOL										
	ADMINISTRATION										
197	School Leadership	Principal, Assistant Principal	$267,407	2.0	$277,004			2.0	$277,004	$9,597	3.6%
198	School Leadership - Other	Team Leader Stipends	$51,760		$44,331				$44,331	($7,430)	-14.4%
199	Para-Prof Salary	General Ed TA, Main office support	$138,728	2.8	$130,093			2.8	$130,093	($8,635)	-6.2%
200	Contracts	Aspen X2 , Copier Service Cont, RISO Service Contract , Verizon, Book Binding, NewsELA	$30,745		$30,745				$30,745		
201	Supplies	Office Supplies, Paper, Copier Supplies, Forms Printing, Postage.	$18,437		$18,400				$18,400	($37)	-0.2%
202	Other	New England League Of Middle Schools Membership amd Conference	$1,780		$1,780				$1,780		
203	Other	Mileage Reimbursements	$500		$500				$500		
	ADMINISTRATION TOTAL		**$509,357**	**4.8**	**$502,852**			**4.8**	**$502,852**	**($6,505)**	**-1.3%**
	ATHLETICS / STUDENT ACTIV										
204	Prof Salary	Boys Athletics - Coaching Stipends (7) for middle school boys athletics, Athletic Program Coordinator	$24,347		$22,345				$22,345	($2,002)	-8.2%
205	Contracts	Transportation	$7,275		$7,275				$7,275		
206	Other	Assignor fees	$375		$375				$375		
207	Equipment	Athletic Equipment	$400		$400				$400		
208	Prof Salary	Coed Athletics - Coaching stipends (4) for coed athletics	$13,299		$9,931				$9,931	($3,368)	-25.3%
209	Contracts	Coed Athletics - Bedford Charter Buses including contractual rate increases	$23,225		$23,225				$23,225		
210	Other	Coed Athletics - Assignor Fees And Dues	$150		$150				$150		
211	Equipment	Athletic Equipment	$400		$400				$400		
212	Prof Salary	Girls Athletics - Coaching Stipends (6) for middle school girls athletics, Athletic Prog Coordinator	$17,659		$17,379				$17,379	($280)	-1.6%
213	Contracts	Bedford Charter Bus Transportation	$9,120		$9,120				$9,120		
214	Other	Girls Athletics - Assignor Fees And League Dues	$375		$375				$375		
215	Equipment	Bases, Balls, Misc Uniform Accessories	$400		$400				$400		
216	Prof Salary	Student Activity Club Advisor Stipends - Extracurricular music, DC Trip Tenacity, Interest based Clubs, Other TBD, Arrival Coverage (3 stipends)	$47,054		$56,245				$56,245	$9,191	19.5%
	ATHLETICS / SA TOTAL		**$144,079**		**$147,620**				**$147,620**	**$3,541**	**2.5%**
	INSTRUCTION										
217	Prof Salary	Academic Acheivement Center Teachers, MCAS Support, Writing Support, Writing Lab	$205,405	2.6	$237,962	0.2	$20,077	2.8	$258,039	$52,634	25.6%
218	Prof Salary										
219	Prof Salary	Academic Acheivement Center Teaching Assistants	$79,495	2.0	$61,150			2.0	$61,150	($18,346)	-23.1%
220	Supplies	Academic Achievement Dept Supplies			$1,200				$1,200	$1,200	
221	Other	Conferences Fees for 2 Teachers	$500		$500				$500		
222	Prof Salary	Art Teachers, Systemwide Program Administrator	$243,459	2.7	$246,138			2.7	$246,138	$2,679	1.1%
223	Supplies	Miscellaneous consumable supplies (clay, paper, paint)	$4,378		$4,500				$4,500	$123	2.8%
224	Other	Other	$270							($270)	-100.0%
225	Prof Salary	Instructional Coach	$103,263	1.0	$107,732			1.0	$107,732	$4,469	4.3%
226	Contracts	Contract services	$10,783							($10,783)	-100.0%
227	Other	Conference Registration Fees	$300		$300				$300		

FY23 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY22 SC Adjusted Budget	FY23 MOE Budget		FY23 Additions and Changes		FY23 Proposed Budget		Change from FY22	
			$	MOE FTE	MOE $	FTE	$	TOTAL FTE	TOTAL $	$	%
228	Prof Salary	English Teachers	$536,897	6.0	$555,177			6.0	$555,177	$18,280	3.4%
229	Supplies	Classroom Consumable Materials; Minor Classroom Equipment	$1,190		$850				$850	($340)	-28.6%
230	Other	Conferences	$360		$360				$360		
231	Textbooks & Library Books	Core Text replacement at all levels, Additional of texts with diverse perspectives; Online Programs	$5,117		$3,800				$3,800	($1,317)	-25.7%
232	Prof Salary	World Language Teachers	$489,795	5.4	$509,328			5.4	$509,328	$19,533	4.0%
233	Contracts	Contract services	$4,039							($4,039)	-100.0%
234	Supplies	Online subscriptions through Quia, Quizlet, and Kahoot; Instructional materials; classroom supplies; AAPPL proficiency testing for all 8th grade students enrolled in French/Spanish	$1,000		$1,232				$1,232	$232	23.2%
235	Textbooks & Library Books	Replacement Texts, Additional Copies & "Classzones" & "Hometutor" Access Driven By Enrollment Increases ; Additional Digital Accounts For "Adiostextbook" Based On Enrollment, Online version of the Spanish textbook (Descubre, used in Spanish 1, 2, 3, 4).	$1,380		$6,172				$6,172	$4,792	347.2%
236	Prof Salary	Math Enrichment Teacher	$77,440	1.0	$84,560			1.0	$84,560	$7,120	9.2%
237	Supplies	ACT Test, Sigs Questionnaire, General Supplies	$300		$300				$300		
238	Other	Student Competition Registrations, Conferences, Guest Speakers,	$1,250		$1,250				$1,250		
239	Prof Salary	Guidance Counselors, Adjustment Counselors, Contractual Summer Days	$371,523	4.1	$403,063			4.1	$403,063	$31,541	8.5%
240	Supplies	Instructional Supplies	$1,050		$850				$850	($200)	-19.0%
241	Other	Other	$100							($100)	-100.0%
242	Supplies	Instructional Supplies	$336		$330				$330	($6)	-1.8%
243	Textbooks & Library Books	Annual replacement budget for student collection print books, Ebooks, periodicals and reference material	$2,000		$2,000				$2,000		
244	Prof Salary	Library Teacher	$101,822	1.0	$63,893			1.0	$63,893	($37,929)	-37.3%
245	Contracts	Library Cataloging software, Digital books and multi-media resources, MA Library System digital books and resources	$3,000		$2,836				$2,836	($164)	-5.5%
246	Supplies	Office Supplies, Library Supplies, Book Jackets, Plastic Covering, Bar Code Labels , Lamating Tape	$2,000		$2,000				$2,000		
247	Prof Salary	Mathematics Teachers	$614,251	6.0	$632,097			6.0	$632,097	$17,846	2.9%
248	Contracts	BHS Calculus Project Summer Program with Boston resident student Transportation; BU Calculus Project Tuition, Transportation; IXL and Problematic Formative Assessment	$35,620		$44,300				$44,300	$8,680	24.4%
249	Supplies	Instructional Supplies	$3,885		$3,250				$3,250	($635)	-16.3%
250	Other	Math Counts, AMC8 Exam, NCTM Membership, Conference Fees	$1,000		$900				$900	($100)	-10.0%
251	Prof Salary	Music Teachers, Systemwide Program Administrator	$245,409	2.4	$213,699			2.4	$213,699	($31,711)	-12.9%
252	Contracts	12 Piano Tunings, Accompanist Fees	$1,045		$1,800				$1,800	$755	72.2%
253	Supplies	Materials for curricular classes and extracurricular programs	$2,500		$2,900				$2,900	$400	16.0%
254	Prof Salary	Physical Education Teachers, Systemwide Program Director	$375,224	3.8	$387,658			3.8	$387,658	$12,434	3.3%
255	Supplies	Replacement Of Athletic/Recreational Equipment, Fitness Equipment	$2,465		$2,500				$2,500	$35	1.4%
256	Prof Salary	Reading Teachers, Gr 6-12 Program Administrator	$358,963	3.5	$346,998			3.5	$346,998	($11,965)	-3.3%
257	Supplies	High-interest Low-level books for students in intervention groups for independent reading, instructional supplies	$1,500		$2,500				$2,500	$1,000	66.7%
258	Other	Mass Reading Association Conference, Other PD	$750		$750				$750		

FY23 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY22 SC Adjusted Budget	FY23 MOE Budget		FY23 Additions and Changes		FY23 Proposed Budget		Change from FY22	
			$	MOE FTE	MOE $	FTE	$	TOTAL FTE	TOTAL $	$	%
259	Prof Salary	Science Teachers	$599,561	6.0	$582,847			6.0	$582,847	($16,714)	-2.8%
260	Supplies	Consumables and lab Equipment, Phased purchase of microscopes and scales, Basic Supplies	$5,950		$5,000				$5,000	($950)	-16.0%
261	Other	Brain Pop Site License, Scholastic Magazine, Gizmo, Nearpod, IXL, Flocabulary, IquITS , MS Science Team	$3,000		$3,000				$3,000		
262	Prof Salary	Social Studies Teachers	$610,449	6.0	$568,764			6.0	$568,764	($41,685)	-6.8%
263	Supplies	Instructional Materials, Digital subscriptions, DVDs, Simulation Guides, Sets Of Primary Sources Materials For All Levels And Classes	$5,400		$2,000				$2,000	($3,400)	-63.0%
264	Textbooks & Library Books	Replacement textbooks; content and pedagogy texts for teachers; primary source and supplemental materials	$600		$3,000				$3,000	$2,400	400.0%
265	Prof Salary	Special Education Teachers, Adjustment Counselors, Program Administrator	$1,321,645	15.0	$1,352,536			15.0	$1,352,536	$30,891	2.3%
266	Offset	Circuit Breaker - Staffing	($65,000)		($65,000)				($65,000)		
267	Supplies	Supplies - Special Ed Instructional Materials, RTI Supplies	$850		$1,000				$1,000	$150	17.6%
268	Para-Prof Salary	Special Education Teaching Assistants	$431,181	10.0	$526,019			10.0	$526,019	$94,838	22.0%
269	Offset	Special Education IDEA Grant	($119,085)		($119,085)				($119,085)		
270	Prof Salary	Long-Term Subs	$50,000		$45,000				$45,000	($5,000)	-10.0%
271	Para-Prof Salary	Building 5-Day Subs	$25,000		$45,000				$45,000	$20,000	80.0%
272	Prof Salary	Technology Education Teacher	$173,914	2.0	$203,836			2.0	$203,836	$29,922	17.2%
273	Supplies	3D Printer Supplies, Classroom Supplies, EV3 Lego Robotics Supplies	$8,500		$4,500				$4,500	($4,000)	-47.1%
INSTRUCTION TOTAL			**$6,943,027**	**80.5**	**$7,095,252**	**0.2**	**$20,077**	**80.7**	**$7,115,329**	**$179,383**	**2.6%**
CUSTODIAL / MAINTENANCE											
274	Para-Prof Salary	Custodians, including stipend for Lead Custodian and night differential	$254,454	5.0	$288,938			5.0	$288,938	$34,485	13.6%
275	Offset	Building Rental Income	($10,000)		($14,000)				($14,000)	($4,000)	40.0%
276	Contracts	Contracted Services including Bain, graffiti removal, equipment repair, past control if needed, exterior window washing (escalation of 2% Inflation for Prevailing Wage Increases	$8,878		$9,188				$9,188	$311	3.5%
277	Supplies	Custodial supplies and materials including paper products, paper towels, handsoap, floor cleaning, general cleaning products adjusted for building square footage and enrollment.	$27,208		$28,160				$28,160	$952	3.5%
278	Other	Books, Memberships, Equipment Rental Professional Membership Fees, Publications & License Fees, Clothing Allowance Annual & Detail Shirts (escalation of 2% per year)	$4,338		$4,490				$4,490	$152	3.5%
279	Other	Travel Reimbursements including actual travel costs to training seminars and between district schools for mail pick up and other deliveries - contractual	$675		$699				$699	$24	3.5%
280	Equipment	Equipment repair and service on Buffers, Scrubbers, Wet Vacs (estimated on 3 year average expenses and 2% escalation)	$3,666		$3,795				$3,795	$128	3.5%
281	Telephone	Fax Lines, Alarm Lines And Cell Phones	$6,400		$6,624				$6,624	$224	3.5%
282	Contracts	Fire Alarm/Suppression Systems & Extinguisher Inspections, Generator & Elevator Maintenance, AHERA Re-Inspection, Pagers & Other Contracted Repair, HVAC Services (includes 7% escalation due to Prevailing Wage and service cost increases)	$69,188		$74,031				$74,031	$4,843	7.0%

FY23 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY22 SC Adjusted Budget	FY23 MOE Budget		FY23 Additions and Changes		FY23 Proposed Budget		Change from FY22	
			$	MOE FTE	MOE $	FTE	$	TOTAL FTE	TOTAL $	$	%
283	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)	$31,282		$32,377				$32,377	$1,095	3.5%
284	Other	Books, Codes, CMRs, Professional Memberships, Equipment Rental, Licenses	$615		$637				$637	$22	3.5%
285	Other	Training Travel & Tuition Reimbursement for Training Seminars - Contractual	$440		$455				$455	$15	3.5%
286	Equipment	Equipment repair for augers, sawzalls, drills, nail guns, table saws, other tools and equipment; replacement as needed	$942		$975				$975	$33	3.5%
CUSTODIAL / MAINT TOTAL			**$398,085**	**5.0**	**$436,369**			**5.0**	**$436,369**	**$38,283**	**9.6%**
TRANSPORTATION											
287	Regular Transportation	Bus Transportation Contract Year 4 (5% Rate Increase) plus budget for late bus	$248,064		$265,952				$265,952	$17,887	7.2%
TRANSPORTATION TOTAL			**$248,064**		**$265,952**				**$265,952**	**$17,887**	**7.2%**
GRAND TOTAL MIDDLE SCH			**$8,242,613**	**90.3**	**$8,448,044**	**0.2**	**$20,077**	**90.5**	**$8,468,121**	**$225,508**	**2.7%**

Line No.	BY LOCATION	Detailed Description	FY22 SC Adjusted Budget	FY23 MOE Budget		FY23 Additions and Changes		FY23 Proposed Budget		Change from FY22	
			$	MOE FTE	MOE $	FTE	$	TOTAL FTE	TOTAL $	$	%
	BEDFORD HIGH SCHOOL										
	ADMINISTRATION										
288	School Leadership	Principal, Assistant Principals (11 months)	$410,734	3.0	$415,605			3.0	$415,605	$4,871	1.2%
289	Para-Prof Salary	Main Office Administrative support staff	$166,784	3.6	$180,439			3.6	$180,439	$13,655	8.2%
290	Para-Prof Salary	Directed Study TA, Campus Aide	$67,759	2.4	$68,562			2.4	$68,562	$803	1.2%
291	Contracts	Copying, Postage, Printing Handbook, Program Of Studies, Aspen X2, Nextel/Att, Other Printing, Flex App Community Service Management ($2,800), Challenge Success ($7,600)	$39,100		$46,700				$46,700	$7,600	19.4%
292	Supplies	Student ID, Toner Supplies, Office Supplies, Test Scans	$4,165		$4,165				$4,165		
293	Other	Memberships, ASCD , MSSAA , MIAA, NASSP	$6,075		$6,075				$6,075		
294	Other	NEASC Acceditation Expenses	$3,500		$3,500				$3,500		
	ADMINISTRATION TOTAL		**$698,117**	**9.0**	**$725,046**			**9.0**	**$725,046**	**$26,929**	**3.9%**
	INSTRUCTION										
295	Prof Salary	Grade 6-12 Academic Achievement Program Administrator, Teacher, MCAS Support, Writing Support, Data Informed Instruction Support	$209,071	2.6	$213,460			2.6	$213,460	$4,389	2.1%
296	Para-Prof Salary	Academic Acheivement Center Teaching Assistants	$58,425	2.0	$60,663			2.0	$60,663	$2,238	3.8%
297	Supplies	Academic Achievement Dept Supplies	$2,975		$1,775				$1,775	($1,200)	-40.3%
298	Other	Conferences Fees for 2 Teachers	$500		$500				$500		
299	Prof Salary	Art Teachers, Systemwide Program Administrator	$371,797	3.7	$382,297			3.7	$382,297	$10,500	2.8%
300	Offset	Hanscom State Impact Aid - Mitigation	($33,732)		($33,732)				($33,732)		
301	Contracts	Kiln repair/maintenance (all schools)	$425		$975				$975	$550	129.4%
302	Supplies	Miscellaneous consumable supplies (clay, paper, paint)	$9,928		$10,000				$10,000	$72	0.7%
303	Equipment	cameras, ceramics equipment, printers	$900		$900				$900		
304	Prof Salary	Business Education Teacher	$101,822	1.0	$106,257			1.0	$106,257	$4,435	4.4%
305	Supplies	Accounting Software	$3,111		$2,900				$2,900	($211)	-6.8%
306	Other	Conference Fees	$1,480		$1,250				$1,250	($230)	-15.5%
307	Textbooks & Library Books	Knowledge Matters Textbook Replacement	$3,216		$2,900				$2,900	($316)	-9.8%
308	Contracts	Ipad Lease Payment (Year 1 - 430 devices, 240 BHS students, 118 BHS teachers, 72 Davis students); Ipad Least Payment (Year 2 - 650 devices)	$98,717		$104,048				$104,048	$5,331	5.4%
309	Other	Conference Registration Fees	$300		$300				$300		
310	Prof Salary	English Teachers	$1,106,029	12.2	$1,123,013			12.2	$1,123,013	$16,984	1.5%
311	Offset	Hanscom State Impact Aid, METCO Grant Teacher Credit	($73,732)		($73,732)				($73,732)		
312	Supplies	Classroom Consumable Materials; Minor Classroom Equipment	$850		$850				$850		
313	Other	Conferences, Poetry Slam, field trips	$810		$810				$810		
314	Textbooks & Library Books	Replacement Contemporary Texts For Core Classes; Replacement Copies of Core Texts; Additional Contemporary Texts For Senior Courses	$4,480		$3,800				$3,800	($680)	-15.2%
315	Prof Salary	FamCo Home Economics Teachers	$105,502	1.3	$116,117			1.3	$116,117	$10,614	10.1%
316	Contracts	Equipment Repair	$1,139		$1,000				$1,000	($139)	-12.2%
317	Supplies	Consumable supplies	$4,130		$4,000				$4,000	($130)	-3.1%
318	Prof Salary	World Language Teachers	$837,824	8.7	$880,295			8.7	$880,295	$42,471	5.1%
319	Offset	Hanscom State Impact Aid - Mitigation	($52,560)		($52,560)				($52,560)		
320	Para-Prof Salary	Language Lab instructional support	$26,098	1.0	$24,797			1.0	$24,797	($1,301)	-5.0%

FY23 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY22 SC Adjusted Budget	FY23 MOE Budget		FY23 Additions and Changes		FY23 Proposed Budget		Change from FY22	
			$	MOE FTE	MOE $	FTE	$	TOTAL FTE	TOTAL $	$	%
321	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	$10,431		$7,793				$7,793	($2,638)	-25.3%
322	Supplies	Instructional materials with focus on authentic language materials; classroom supplies; language lab supplies	$1,360		$2,669				$2,669	$1,309	96.3%
323	Textbooks & Library Books	Replacement Texts and additional copies; "Supersite" access; Teacher accounts for curriculum resource “Adiostextbook”	$2,680		$1,764				$1,764	($916)	-34.2%
324	Prof Salary	Guidance Counselors, Adjustment Counselors, Contractual Summer Days	$583,109	7.0	$569,174			7.0	$569,174	($13,936)	-2.4%
325	Offset	Hanscom State Impact Aid - Mitigation	($33,449)		($33,449)				($33,449)		
326	Para-Prof Salary	Guidance Administrative Assistants	$25,963	1.0	$37,605			1.0	$37,605	$11,641	44.8%
327	Contracts	BHS Profile, Copier Service Contract, Postage Meter, Scoir Service Contract, College Board Membership/Contract, ACT Contract/Reports, Mindwise SOS HS Contract, YouScience Reports, Post-secondary Guide Annual INTERFACE Membership Contract ($6,500, shared with Town)	$15,029		$15,029				$15,029		
328	Supplies	Postage For Mailings, Copier Supplies, Office Supplies, Reference Materials For College/Career Counseling	$3,850		$3,050				$3,050	($800)	-20.8%
329	Other	Memberships & Associated Professional Development: NACAC, NEACAC, MASCA, BRYT, ASCA, MA Drop Out Prevention, Middlesex Guidance Directors; Military Education Child Coalition; Senior Awards Breakfast	$1,035		$850				$850	($185)	-17.9%
330	Other	Mileage	$850		$300				$300	($550)	-64.7%
331	Supplies	Instructional Supplies	$315		$315				$315		
332	Prof Salary	Senior Project Teacher	$8,230	0.1	$9,145			0.1	$9,145	$915	11.1%
333	Prof Salary	Summer School - Credit Recovery	$6,000		$6,000				$6,000		
334	Supplies	Paper, Pens, Erasers, Staples, Folders, Toner, Pencils, Folders For Portfolios	$16,573		$16,500				$16,500	($73)	-0.4%
335	Supplies	Annual replacement budget for student collection print books, Ebooks, periodicals and reference material	$2,500		$2,500				$2,500		
336	Prof Salary	Library Teacher	$105,199	1.0	$108,232			1.0	$108,232	$3,033	2.9%
337	Contracts	See Detailed List	$6,500		$6,681				$6,681	$181	2.8%
338	Supplies	Office Supplies, Library Supplies, Book Jackets, Plastic Covering, Bar Code Labels , Lamating Tape	$1,500		$1,500				$1,500		
339	Prof Salary	Mathematics Teachers	$1,064,915	11.2	$1,097,438			11.2	$1,097,438	$32,524	3.1%
340	Offset	Hanscom State Impact Aid, METCO Grant Teacher Credit	($73,732)		($73,732)				($73,732)		
341	Contracts	IXL, Quizziz formative Assessment, Problematic, Stats Honors Software	$5,427		$5,100				$5,100	($327)	-6.0%
342	Supplies	Instructional Supplies including Graph Calculators	$2,550		$2,550				$2,550		
343	Textbooks & Library Books	Replacement Textbooks, AP Calc Workbook	$4,360		$3,050				$3,050	($1,310)	-30.0%
344	Other	Math Team Dues, Supplies	$1,475		$900				$900	($575)	-39.0%
345	Prof Salary	Music Teachers, Systemwide Program Administrator	$264,473	2.7	$274,432			2.7	$274,432	$9,960	3.8%
346	Offset	Hanscom State Impact Aid - Mitigation	($33,732)		($33,732)				($33,732)		
347	Para-Prof Salary	Custodial Details For Music / Theatre Programs	$3,086		$3,200				$3,200	$114	3.7%
348	Contracts	15 Piano Tunings, Transportation For Marching Band, Accompanist Fees	$3,475		$4,000				$4,000	$525	15.1%
349	Supplies	Materials for curricular classes and extracurricular programs	$2,382		$4,987				$4,987	$2,605	109.4%
350	Other	Other	$950							($950)	-100.0%

FY23 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY22 SC Adjusted Budget	FY23 MOE Budget		FY23 Additions and Changes		FY23 Proposed Budget		Change from FY22	
			$	MOE FTE	MOE $	FTE	$	TOTAL FTE	TOTAL $	$	%
351	Supplies	Consumable supplies	$135		$135				$135		
352	Prof Salary	Physical Education Teachers, Systemwide Program Director	$335,858	4.5	$344,078			4.5	$344,078	$8,220	2.4%
353	Offset	Hanscom State Impact Aid - Mitigation	($56,867)		($56,867)				($56,867)		
354	Contracts	Inspection and repairs, Maintenance on exercise and weight equipment, cardio, HS challenge course inspection	$1,700		$1,700				$1,700		
355	Other	Professional Association Conference	$360		$360				$360		
356	Equipment	Replacement Of Athletic/Recreational Equipment, Fitness Equipment	$7,056		$7,000				$7,000	($56)	-0.8%
357	Prof Salary	Reading Teachers, Gr 6-12 Program Administrator	$158,991	1.5	$159,815			1.5	$159,815	$824	0.5%
358	Supplies	High-interest Low-level books for students in intervention groups for independent reading, instructional supplies	$2,700		$2,000				$2,000	($700)	-25.9%
359	Other	Mass Reading Association Conference, Other PD	$500		$500				$500		
360	Prof Salary	ROTC Instructors (partial DODEA Reimbursement)	$200,968	2.0	$207,917			2.0	$207,917	$6,949	3.5%
361	Offset	Hanscom State Impact Aid - Mitigation	($33,732)		($33,732)				($33,732)		
362	Contracts	Drill Team Competitions (4) in New Hampshire and MA; entry and transportation	$2,400		$2,400				$2,400		
363	Supplies	Classroom Printer Supplies	$850		$850				$850		
364	Prof Salary	Science Teachers	$1,208,817	12.6	$1,231,911			12.6	$1,231,911	$23,095	1.9%
365	Offset	Hanscom State Impact Aid, METCO Grant Teacher Credit	($73,732)		($73,732)				($73,732)		
366	Supplies	Chemistry Consumables/Glassware/Chemicals, Forensic and Engineering Consumables, Biology, Marine Biology & Anatomy Specimens, Interactive Notebook and General Equipment And Office Supplies, Vernier Probes, Microscope maintenance (Oil Immersion and Digital Compound 6 total), Greenhouse supplies, Annual Balances Replacement, Replacement Spectrrophotomer, General consumables	$20,000		$20,000				$20,000		
367	Other	Conference and PD Expenses, Sub Zero Chemistry, Online Program License (Gizmo, Pivot Interactive, Albert (AP Chem)	$7,990		$7,000				$7,000	($990)	-12.4%
368	Textbooks & Library Books	Chemistry Ibooks quant 250, Forensics Kindle Books quant 48, Replacment Texts, Managed Apps	$4,415		$4,000				$4,000	($415)	-9.4%
369	Prof Salary	Social Studies Teachers	$1,042,228	11.2	$1,164,564			11.2	$1,164,564	$122,337	11.7%
370	Offset	Hanscom State Impact Aid, METCO Grant Teacher Credit	($80,732)		($80,732)				($80,732)		
371	Supplies	Instructional Materials, Digital subscriptions, DVDs, Simulation Guides, Sets Of Primary Sources Materials For All Levels And Classes	$4,225		$2,000				$2,000	($2,225)	-52.7%
372	Other	Instructional Supplies; Conferences and Workshops	$750		$2,000				$2,000	$1,250	166.7%
373	Textbooks & Library Books	Replacement textbooks; content and pedagogy texts for teachers; primary source and supplemental materials	$1,000		$3,000				$3,000	$2,000	200.0%
374	Other	Skills Development Alternative Program (Alternative Step)	$2,000		$2,000				$2,000		
375	Prof Salary	Special Education Teachers, Adjustment Counselors, Program Administrator	$1,430,009	17.0	$1,632,721	1.0	$63,893	18.0	$1,696,614	$266,605	18.6%
376	Offset	Circuit Breaker - Staffing	($65,000)		($65,000)				($65,000)		
377	Para-Prof Salary	Special Education Administrative Support	$18,988	0.6	$20,753			0.6	$20,753	$1,765	9.3%
378	Supplies	Supplies - Special Ed Instructional Materials, RTI Supplies	$850		$1,000				$1,000	$150	17.6%
379	Para-Prof Salary	Special Education Teaching Assistants	$254,012	8.1	$240,592			8.1	$240,592	($13,420)	-5.3%
380	Contracts	Graduation Expenses (Lowell Memorial Rental), Diploma printer, Diploma covers, awards ceremony, NHS Ceremony, Plaques	$23,000		$23,000				$23,000		
381	Prof Salary	Long-Term Subs	$50,000		$45,000				$45,000	($5,000)	-10.0%

FY23 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY22 SC Adjusted Budget	FY23 MOE Budget		FY23 Additions and Changes		FY23 Proposed Budget		Change from FY22	
			$	MOE FTE	MOE $	FTE	$	TOTAL FTE	TOTAL $	$	%
382	Para-Prof Salary	Building 5-Day Subs	$25,000		$45,000				$45,000	$20,000	80.0%
383	Prof Salary	Challenge Success, Tenacity (moved to Principal's Contracted Services)	$7,593							($7,593)	-100.0%
384	Prof Salary	Technology Education Teacher	$78,157	1.0	$100,384			1.0	$100,384	$22,227	28.4%
385	Contracts	Woodshop Maintenance and Repair	$700		$1,000				$1,000	$300	42.9%
386	Supplies	Robotics Replacement, Lumber, Drafting Supplies, Engineering Class Supplies, Drafting Plotter Ink And Paper	$5,340		$4,500				$4,500	($840)	-15.7%
387	Equipment	Robotics Supplies, Hand Tools, Battery packs, Drill Press, Routers, Sanders, Hardware	$20,000		$14,000				$14,000	($6,000)	-30.0%
INSTRUCTION TOTAL			**$9,399,338**	**113.9**	**$9,907,852**	**1.0**	**$63,893**	**114.9**	**$9,971,745**	**$572,408**	**6.1%**
ATHLETICS / STUDENT ACTIVITIES											
388	Prof Salary	Athletic Director; Boys Athletics - 20 Coaching Stipends, Plus Approx 5 Freshman Team Coaching Stipend Pool; Girls Athletics - Athletic Director, 20 Coaching Stipends, Plus Approx 5 Freshman Team Coaching Stipend Pool; Coed Athletics - Athletic Director, 7 Coaching Stipends for Coed Athletics; Addition of Gymnastics Coop Coach	$480,379	1.0	$494,695		$3,000	1.0	$497,695	$17,316	3.6%
389	Offset	Athletic Fund	($25,000)		($25,000)				($25,000)		
390	Contracts	Transportation, Ice Rental, Golf Course, Othopedic Consultation Services, Equipment Reconditioning; Bedford Charter Bus Transportation; Coed Athletics - Bedford Charter Buses (including contractual rate increases), Nashoba Valley Ski , Hanscom Pool, Shawsheen Pool; Addition of Gymnastics Facility Rental	$158,000		$158,000		$4,000		$162,000	$4,000	2.5%
391	Contracts	Cost Of Officiating Games and Matches, MIAA sets rates for Officials	$53,191		$53,134		$500		$53,634	$443	0.8%
392	Other	Boy's Athletics - League dues, Invitationals, Hudl Software; Girls Athletics - DCL Dues, Cheerleading Competitions, Track meets, Swm meets; Coed Athletics - Skiing Dues, CPR Training, NATA Convention, Swim Jamboree/Meet, Impact, MSSADA/NIAAA Dues, Rschool, XCO, Verizon	$20,140		$15,090				$15,090	($5,050)	-25.1%
393	Offset	Mudge Fund	($6,000)		($6,000)				($6,000)		
394	Other	Uniform Replacement	$8,000		$9,000				$9,000	$1,000	12.5%
395	Equipment	Helmets, Bats, Basket Balls, Footballs, Baseballs, Misc Athletic Equipment, Soccer Nets, Mats	$16,400		$16,400				$16,400		
396	Para-Prof Salary	Athletics Administrative Assistant / Athletics Trainer	$66,609	1.3	$70,057			1.3	$70,057	$3,448	5.2%
397	Prof Salary	Student Activity Clubs And Class Advisor Stipends	$150,791		$155,620				$155,620	$4,829	3.2%
398	Supplies	Supplies For Graduation, Scholarship, Award And Nhs Activities	$4,675		$4,675				$4,675		
ATHLETICS / SA TOTAL			**$927,185**	**2.3**	**$945,672**		**$7,500**	**2.3**	**$953,172**	**$25,987**	**2.8%**
CUSTODIAL / MAINTENANCE											
399	Para-Prof Salary	Custodians, including stipend for Lead Custodian and night differential	$478,848	8.0	$479,899			8.0	$479,899	$1,051	0.2%
400	Offset	Building Rental Income	($16,000)		($20,000)				($20,000)	($4,000)	25.0%
401	Contracts	Contracted Services including Bain, graffiti removal, equipment repair, past control if needed, exterior window washing (escalation of 3% Inflation for Prevailing Wage Increases	$8,878		$9,188				$9,188	$311	3.5%

FY23 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY22 SC Adjusted Budget	FY23 MOE Budget		FY23 Additions and Changes		FY23 Proposed Budget		Change from FY22	
			$	MOE FTE	MOE $	FTE	$	TOTAL FTE	TOTAL $	$	%
402	Supplies	Custodial supplies and materials including paper products, paper towels, handsoap, floor cleaning, general cleaning products adjusted for building square footage and enrollment.	$27,208		$28,160				$28,160	$952	3.5%
403	Other	Books, Memberships, Equipment Rental Professional Membership Fees, Publications & License Fees, Clothing Allowance Annual & Detail Shirts (escalation of 2% per year)	$4,338		$4,490				$4,490	$152	3.5%
404	Other	Travel Reimbursements including actual travel costs to training seminars and between district schools for mail pick up and other deliveries - contractual	$675		$699				$699	$24	3.5%
405	Equipment	Equipment repair and service on Buffers, Scrubbers, Wet Vacs (estimated on 3 year average expenses and 2% escalation)	$3,666		$3,795				$3,795	$128	3.5%
406	Contracts	Fax Lines, Alarm Lines And Cell Phones	$6,400		$6,624				$6,624	$224	3.5%
407	Para-Prof Salary	Summer Custodial - Hourly	$21,600		$21,600				$21,600		
408	Contracts	Fire Alarm/Suppression Systems & Extinguisher Inspections, Generator & Elevator Maintenance, AHERA Re-Inspection, Pagers & Other Contracted Repair, HVAC Services (includes 7% escalation due to Prevailing Wage and service cost increases)	$69,188		$74,031				$74,031	$4,843	7.0%
409	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)	$31,282		$32,377				$32,377	$1,095	3.5%
410	Other	Books, Codes, CMRs, Professional Memberships, Equipment Rental, Licenses	$615		$637				$637	$22	3.5%
411	Other	Training Travel & Tuition Reimbursement for Training Seminars - Contractual	$748		$774				$774	$26	3.5%
412	Equipment	Equipment repair for augers, sawzalls, drills, nail guns, table saws, other tools and equipment; replacement as needed	$942		$975				$975	$33	3.5%
CUSTODIAL / MAINT TOTAL			**$638,387**	**8.0**	**$643,248**			**8.0**	**$643,248**	**$4,860**	**0.8%**
TRANSPORTATION											
413	Regular Transportation	Bus Transportation Contract Year 4 (5% Rate Increase) plus budget for late bus	$341,370		$366,233				$366,233	$24,863	7.3%
414	Regular Transportation		$14,000							($14,000)	-100.0%
TRANSPORTATION TOTAL			**$355,370**		**$366,233**				**$366,233**	**$24,863**	**7.0%**
GRAND TOTAL HIGH SCHOOL			**$12,018,397**	**133.2**	**$12,588,051**	**1.0**	**$71,393**	**134.2**	**$12,659,444**	**$641,047**	**5.3%**
GRAND TOTAL ALL LOCATIONS			**$43,630,038**	**456.7**	**$45,006,057**	**0.8**	**$151,033**	**457.5**	**$45,157,089**	**$1,527,051**	**3.5%**

FY22 BUDGET AND FY23 PROPOSED FTE DETAIL

RESPONSIBILITY CENTER	PROJECT DESRIPTION	FY22 ACTUAL FTE	FY23 MOE FTE	FY23 ADDITIONAL FTE	FY23 TOTAL FTE PROPOSED
Administration	Administration	9.9	9.9		9.9
Athletics	Boy's Athletics	0.3	0.3		0.3
	Co-Ed Athletics	1.6	1.6		1.6
	Girl's Athletics	0.3	0.3		0.3
Counseling	Counseling K-12	16.1	16.1		16.1
Elementary Instruction	Academic Acheivement Center	1.0	1.0		1.0
	Art	2.1	2.1		2.1
	Elementary Salaries	69.7	66.7		66.7
	Foreign Language	1.7	1.7		1.7
	Mathematics	1.4	1.4	0.3	1.7
	Music	2.7	2.7		2.7
	Physical Education	4.8	4.9		4.9
	Reading	6.7	6.7	0.3	7.0
English Learners	ELL	8.8	9.0		9.0
Facilities	Custodial	23.2	23.2		23.2
	Maintenance Facilities	6.1	6.1		6.1
IT/Library/Media	Computer Education	8.0	8.0		8.0
	Instructional Technology / Coach	2.0	2.0		2.0
	Library	4.0	4.0		4.0
School Health	Health Services	5.0	5.0		5.0
School Leadership	Administration	21.7	21.8		21.8
Secondary Instruction	Academic Acheivement Center	10.0	10.0	0.2	10.2
	Art	6.4	6.4		6.4
	Business Education	1	1		1
	English	18.2	18.2		18.2
	Famco/Home Economics	1.3	1.3		1.3
	Foreign Language	15.1	15.1		15.1
	Math Enrichment	1	1		1
	Instruction	0.1	0.1		0.1
	Mathematics	17.2	17.2		17.2
	Music	5.1	5.1		5.1
	Physical Education	7.6	8.3		8.3
	Reading	5	5		5
	Rotc	2	2		2
	Science	18	18		18
	Social Studies	17.2	17.2		17.2
	Technology Education	3	3		3
Special Education	Spec Ed Administration	1.6	1.6		1.6
	Spec Ed Instruction	72.0	72.6	2.0	74.6
	Spec Ed Psychological	4.8	4.8		4.8
	Spec Ed Teaching Assistants	51.0	54.3		54.3
Undistributed	Undistributed			-2.0	-2.0
Grand Total		454.7	456.7	0.8	457.5

FY23 OPERATING EXPENSES

OPERATING EXPENSES	FY22 ADJUSTED BUDGET	FY23 MOE BUDGET	FY23 ADDITIONAL REQUEST	FY23 PROPOSED BUDGET	DIFFERENCE FROM FY22	% Change
CONTRACTS	$1,170,539	$1,220,946	$39,518	$1,260,463	$89,925	7.7%
CURR.DEV	$39,198	$55,000		$55,000	$15,802	40.3%
EQUIPMENT	$83,216	$78,685		$78,685	-$4,531	-5.4%
LEGAL	$75,000	$70,000		$70,000	-$5,000	-6.7%
OTHER	$115,804	$110,522		$110,522	-$5,282	-4.6%
PROFESSIONAL DEV	$130,000	$130,000	$15,000	$145,000	$15,000	11.5%
SC RESERVE	$101,176	$112,000		$112,000	$10,824	10.7%
SUPPLIES	$542,591	$531,109		$531,109	-$11,482	-2.1%
TELEPHONE	$22,000	$22,770		$22,770	$770	3.5%
TESTING & ASSESSMENTS	$55,000	$54,738		$54,738	-$262	-0.5%
TEXTBOOKS & LIBRARY BOOKS	$71,668	$93,386	$17,034	$110,420	$38,752	54.1%
TRAVEL	$18,038	$14,935		$14,935	-$3,103	-17.2%
TOTAL	**$2,424,229**	**$2,494,091**	**$71,552**	**$2,565,642**	**$141,413**	**5.8%**

INFORMATION TECHNOLOGY / SOFTWARE CONTRACTED SERVICES
FY22 ACTUAL AND FY23 PROJECTED COSTS

Software	Description	FY22	FY23
Aruba	WiFi support for Lane and Davis	$1,341	$1,341
CELT	Domain host provider (bedfordps.org) 3 year term - paid out of FY21	$347	$0
Civics Plus	District website hosting and support	$3,252	$3,415
ClassLink	Single sign-on portal/dashboard and roster server	$10,833	$10,833
Crowdstrike	Antivirus protection	$17,934	$18,832
DigiCert	Security certificates for our internal websites - waiting on quote	$3,653	$3,653
Filewave	Computer imaging software	$10,248	$12,432
JAMF	iOS management software	$15,000	$11,550
Juniper	Switch support for Lane and JGMS - too early for quote - possible $300 increase	$7,078	$7,378
LightSpeed Relay	Internet filtering for student devices (Paid out of COVID monies)	$9,694	$8,670
MS Office		$9,080	$9,927
Palo Alto	Firewall protection appliance - too early for quote - possible $500 increase	$11,657	$12,157
Papercut	Printer management software	$660	$677
Rukus	WiFi support for JGMS and BHS	$3,335	$4,350
School Dude Insight	Tech inventory management software	$2,910	$3,055
SchoolMessenger	District communication software	$4,550	$4,550
TEC Student Data Privacy	Student data privacy Alliance - contracts with vendors to protect student data priv	$2,980	$2,972
VEEM	Server backup software	$2,523	$2,471
Verizon	Phones and services	$3,810	$3,810
VMWare	Virtual environment management software (Capital project summer of FY23)	$4,854	$7,361
What's Up Gold	Network monitoring (moving back to 12 month service from 15 months)	$1,247	$1,000
YouCanBookMe	Online Calendar (student devices)	$270	$90
TOTAL Information Technology		**$127,257**	**$130,524**

FY23 BUDGETARY OFFSET BY TYPE AND CATEGORY

OFFSET DESCRIPTION	ACCOUNT	ACCOUNT PROJECT	TOTAL FY22	TOTAL FY23 PROPOSED
Offset Acct Hanscom-State Impact Aid Mitigation	2300 10 13	English	-$66,232	-$66,232
	2300 10 16	Foreign Language	-$52,560	-$52,560
	2300 10 2	Art	-$33,732	-$33,732
	2300 10 31	ROTC	-$33,732	-$33,732
	2300 10 33	Mathematics	-$66,232	-$66,232
	2300 10 34	Music	-$33,732	-$33,732
	2300 10 36	Physical Education	-$56,867	-$56,867
	2300 10 42	Science	-$66,232	-$66,232
	2300 10 43	Social Studies	-$73,232	-$73,232
	2700 11 20	Guidance	-$33,449	-$33,449
Offset Account Metco $30K Total Based On Grant Fund Availability	2300 10 13	English	-$7,500	-$7,500
	2300 10 33	Mathematics	-$7,500	-$7,500
	2300 10 42	Science	-$7,500	-$7,500
	2300 10 43	Social Studies	-$7,500	-$7,500
Offset Account Pl 94-142	2300 20 54	Spec Ed Teaching Assistants	-$475,991	-$475,991
Offset Tuition Receipts Integrated Pre-K	2300 10 55	Spec Ed Instruction	-$80,000	-$80,000
	3300 42 53	Special Ed Transportation		
Title 1 Grant Anticipated Grant Funding Availability	2300 10 33	Mathematics	-$18,334	-$18,334
	2300 10 46	Academic Acheivement Center	-$18,334	-$18,334
	2300 20 33	Mathematics	-$26,162	-$26,162
Offset State Circuit Breaker based on 75% Reimbursement Rate for costs above threshold	2300 10 55	Spec Ed Instruction	-$260,000	-$260,000
Offset State Circuit Breaker Transportation (up to 50% Reimbursement rate for costs above threshold) - Delayed implementation of the Student Opportunity Act funding	3300 40 53	Spec Ed Instruction	$0	-$180,000
Offset State Circuit Breaker Based On 75% Reimbursement Rate	9300 40 57	Spec Ed Private School Placements	-$1,489,150	-$1,626,001
	9400 40 56	Spec Ed Collaborative Placements	-$62,500	-$62,500
Offset Building Rental	4100 21 10	Custodial	-$40,000	-$62,000
	4100 21 39	Custodial OT	-$22,000	-$22,000
Offset Mudge Fund	3510 60 4	Boy's Athletics	-$2,000	-$2,000
	3510 60 5	Girl's Athletics	-$2,000	-$2,000
	3510 60 6	Co-Ed Athletics	-$2,000	-$2,000
Offset Athletic Fund	3510 10 4	Boy's Athletics	-$8,537	-$8,537
	3510 10 5	Girl's Athletics	-$8,538	-$8,538
	3510 10 6	Co-Ed Athletics	-$7,925	-$7,925
TOTAL			**-$3,069,471**	**-$3,408,322**

FY22 SCHOOL REVOLVING AND SPECIAL ACCOUNTS

Athletics 7601	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Actual FY20**	**Actual FY21**	**Proj FY22**	**Proj FY23**
July 1 Balance forward	$ (797)	$ 21,265	$ 17,640	$ 23,552	$ 19,325	$ 25,127	$ 24,127
Total Revenue	$ 26,713	$ 21,374	$ 21,912	$ 24,203	$ 34,802	$ 24,000	$ 24,000
Total Expenditure	$ 4,650	$ 25,000	$ 16,000	$ 28,430	$ 29,000	$ 25,000	$ 25,000
Balance	$ 21,265	$ 17,640	$ 23,552	$ 19,325	$ 25,127	$ 24,127	$ 23,127

SC POLICY	Maintain adequate balance for cash flow purposes, use excess above target to offset annual operating budget
Target Balance	2-3 Months expenses; $7,800
STATUS	Below target - Revenue impacted by pandemic

School Rental 7605	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Actual FY20**	**Actual FY21**	**Proj FY22**	**Proj FY23**
July 1 Balance forward	$ 86,203	$ 108,257	$ 87,971	$ 90,360	$ 41,927	$ 45,822	$ 48,822
Total Revenue	$ 90,428	$ 98,664	$ 103,439	$ 66,766	$ 17,674	$ 65,000	$ 65,000
Total Expenditure	$ 68,374	$ 118,950	$ 101,050	$ 115,199	$ 13,780	$ 62,000	$ 84,000
Balance	$ 108,257	$ 87,971	$ 90,360	$ 41,927	$ 45,822	$ 48,822	$ 29,822

SC POLICY	Maintain adequate balance for cash flow purposes, use excess above target to offset annual operating budget
Target Balance	2-3 Months prior year expenses; $36,000
STATUS	Below target - Revenue impacted by pandemic

E-Rate 7455	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Actual FY20**	**Actual FY21**	**Proj FY22**	**Proj FY23**
July 1 Balance forward	$ 20,717	$ 26,339	$ 1,239	$ 4,653	$ 0	$ 0	$ 0
Total Revenue	$ 5,622	$ -	$ 4,224	$ -	$ -	$ -	$ -
Total Expenditure	$ -	$ 25,100	$ -	$ 4,653	$ -	$ -	$ -
Balance	$ 26,339	$ 1,239	$ 5,463	$ 0	$ 0	$ 0	$ 0

SC POLICY	Use excess above target to offset annual operating budget
Target Balance	Sufficient balance to reimburse planned expenditures
STATUS	Bedford is not currently eligible to participate

Food Service 7604 / 4664 r	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Actual FY20**	**Actual FY21**	**Proj FY22**	**Proj FY23**
July 1 Balance forward	$ 93,761	$ 161,779	$ 181,647	$ 239,222	$ 137,714	$ 0	$ 2,713
Total Revenue	$ 611,985	$ 667,626	$ 664,028	$ 523,011	$ 345,734	$ 670,000	$ 686,750
Total Expenditure	$ 543,967	$ 647,758	$ 657,287	$ 624,519	$ 483,448	$ 667,287	$ 683,969
Balance	$ 161,779	$ 181,647	$ 239,222	$ 137,714	$ 0	$ 2,713	$ 5,494

SC POLICY	Maintain adequate balance for cash flow purposes, use excess above target to offset annual operating budget
Target Balance	2-3 Months prior year expenses; $164,000
STATUS	Below Reserve Level - Revenue impacted by pandemic

Intergrated Preschool 8675	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Actual FY20**	**Actual FY21**	**Proj FY22**	**Proj FY23**
July 1 Balance forward	$ 15,109	$ 21,786	$ 88,300	$ 108,665	$ 96,662	$ 91,881	$ 53,881
Total Revenue	$ 75,337	$ 107,409	$ 97,643	$ 62,034	$ 39,219	$ 72,000	$ 76,000
Total Expenditure	$ 68,660	$ 40,895	$ 84,609	$ 74,037	$ 44,000	$ 110,000	$ 80,000
Balance	$ 21,786	$ 88,300	$ 108,665	$ 96,662	$ 91,881	$ 53,881	$ 49,881

SC POLICY	Maintain adequate balance for cash flow purposes, use excess above target to offset annual operating budget
Target Balance	2-3 Months prior year expenses; $30,000
STATUS	At guideline

Special Accounts 6319	**Actual**	**Actual**	**Actual**	**Actual**	**Actual**	**Proj**	**Proj**
Mudge - Athletic equipment & f	**FY17**	**FY18**	**FY19**	**FY20**	**FY21**	**FY22**	**FY23**
July 1 Balance forward	$ 199,443	$ 205,299	$ 203,359	$ 211,837	$ 211,712	$ 210,338	$ 209,057
Total Revenue	$ 5,857	$ 4,060	$ 4,067	$ 5,875	$ 4,627	$ 4,719	$ 4,814
Projected Overall Expenditure	$ -	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000	$ 6,000
Balance	$ 205,299	$ 203,359	$ 211,837	$ 211,712	$ 210,338	$ 209,057	$ 207,871

SC POLICY	Donor defined account in which principal is preserved to generate interest revenue for use for one-time

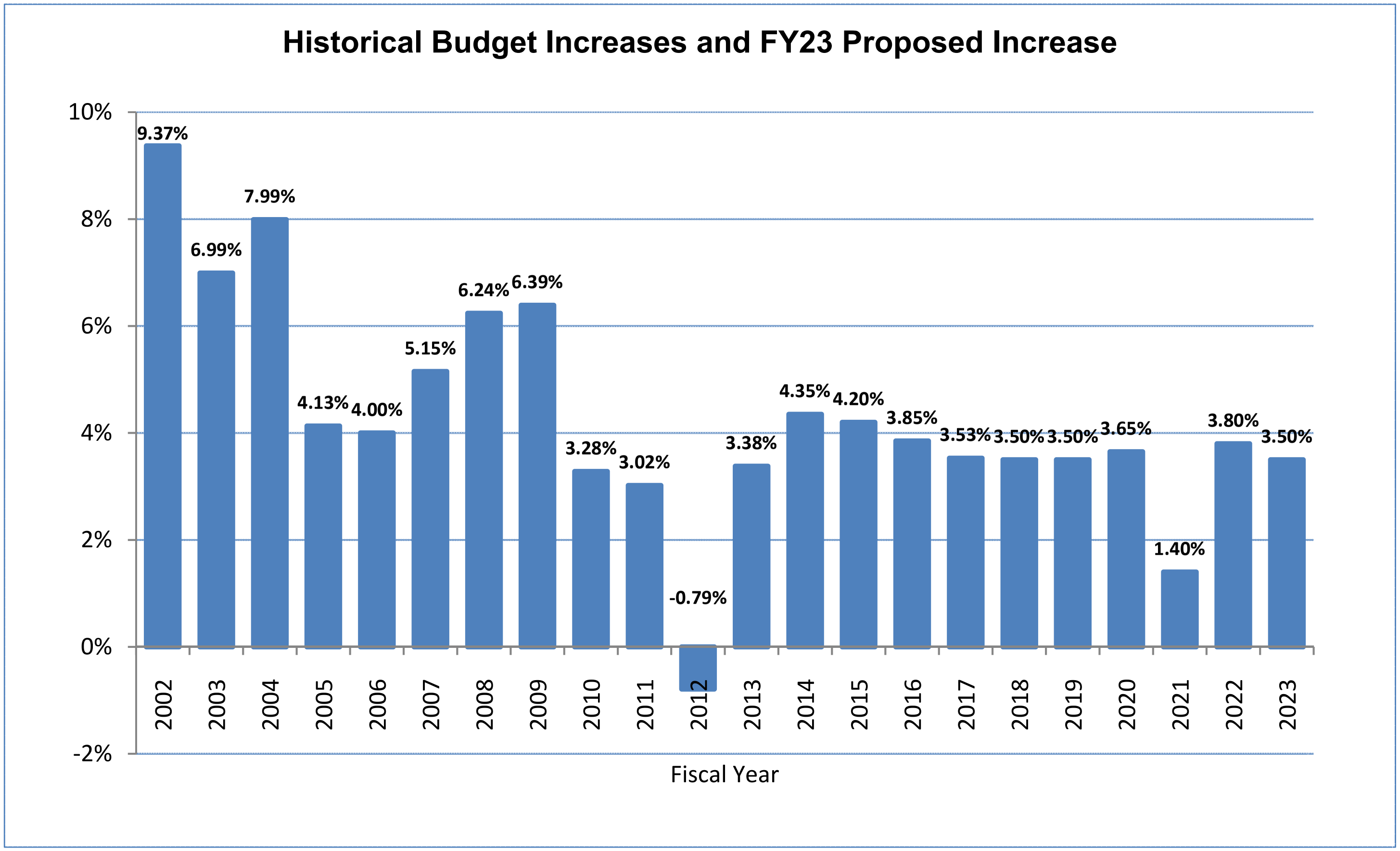
Boynton School 6317 Improvement	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Actual FY20**	**Actual FY21**	**Proj FY22**	**Proj FY23**
July 1 Balance forward	$ 26,259	$ 27,011	$ 27,456	$ 28,963	$ 29,766	$ 30,415	$ 31,077
Total Revenue	$ 752	$ 445	$ 453	$ 803	$ 649	$ 662	$ 675
Projected Overall Expenditure	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Balance	$ 27,011	$ 27,456	$ 28,963	$ 29,766	$ 30,415	$ 31,077	$ 31,752

SC POLICY	Maintain Principal balance, use interest for one-time SC identified projects. Interest is spent at the discretion of School Committee

Hunt Scholarship 8144	**Actual FY17**	**Actual FY18**	**Actual FY19**	**Actual FY20**	**Actual FY21**	**Proj FY22**	**Proj FY23**
July 1 Balance forward	$ 10,302	$ 10,599	$ 10,775	$ 11,465	$ 11,783	$ 12,040	$ 12,302
Total Revenue	$ 298	$ 175	$ 171	$ 318	$ 257	$ 262	$ 267
Projected Overall Expenditure							
Balance	$ 10,599	$ 10,775	$ 11,465	$ 11,783	$ 12,040	$ 12,302	$ 12,569

SC POLICY	Maintain Principal balance, use interest for SC directed student scholarships

SUPPLEMENTAL MATERIALS



The FY12 Operating Budget was supplemented by American Recovery and Reinvestment Act (ARRA).

The FY21 Operating Budget was supplemented by Covid-19 Economic Releif (CARES) and American Rescue Plan Act (ARPA).

SUPPLEMENTAL MATERIALS

GUIDELINES AND MANDATES

Required Time & Learning	BHS JGMS Elementary		990 hours 900 hours 900 hours	
Class Size	School	Grade	Guideline Low Range	Guideline High Range
	BHS JGMS Elementary	Level 3 Level 4/5 – 25 6-8 K 1-2 3-5	18 22 23 18 20 22	20 25 24/25 20 22 24
Graduation Requirements BHS – 124 credits	Math – 4 years (20 credits) English – 4 years (20 credits) Science – 3 years (15 credits) Social Studies – 3 years (15 credits) FLA – 2 years (10 credits) Art (2.5 credits) Music/Theater (2.5 credits) Occupational Ed (2.5 credits) Physical Ed – 4 years (10 credits) Additional (26.5 credits)			
Well rounded education	Art, Music, Instrumental, Physical Education, Foreign Language, Technology Ed, Library program		● Instrumental music starts in grade 3 ● World Language starts in grade 3 ● Robotics starts in grade 6	
Curriculum	● Massachusetts Frameworks Includes Common Core			
Instruction	● Small Groups, Differentiated, Project-based			
School Year	180 Days			
Kindergarten	Full Day			
Integrated Pre-School	Special Ed/Regular Ed			
Standardized Assessment	MCAS			

English Learners (EL)	Hours of instruction guidelines are in the process of changing. However, the current recommended minutes of service are: ● Level 1.0-2.9 for two 45 minutes blocks of direct ESL instruction/day ● Newcomers up to a full day; 3.0-5.5 for one 45 ESL block per day ● Pre-school requires ESL consultation
McKinney Vento	Homeless students are provided access to their home school during any period of displacement by the M.G.L provision known as McKinney-Vento, including transportation to school. There is a reimbursement available to districts for a percentage of costs incurred (typically around 40-50%).
Revolving Funds	District guidelines govern balances retained in these accounts. See additional information in the Supplemental Materials section of the document.
Activity Fees	Bedford has remained committed to keeping extracurricular activities available to all students, at no charge. This policy has ensured equitable access to extracurricular activities in all schools.
Technology Integration	Technology extends and deepens learning (research, networking, creative expression, coding, programming, robotics and design) in Bedford Public Schools. Interactive whiteboards, laptops, desktops, iPads and ChromeBooks are available throughout the district. One to one iPads are in use at the high school.
RETELL	All teachers earn Sheltered English Immersion (SEI) endorsements to their licensure by earning state required professional training certification.
Restraint Training	A core group of teachers and administrators are required to have training in all schools, and to maintain training according to state guidelines.
Suicide Prevention Training	The Signs of Suicide (SOS) program is implemented by the Counseling Department in grades 6-12.
Anti-bullying Training and Programs	All teachers and administrators receive annual training on policies relating to bullying and anti-bullying programs in grades K-12.
New Educator Evaluation	All instructional staff and administrators are evaluated according to state and local requirements. New educators receive additional evaluation, mentoring, training and guidance.
Coordinated Program Review	MA DESE conducts this periodic extensive review of practices, documentation and data: special education, civil rights.

SPECIAL EDUCATION STATISTICS

The following chart shows ten year trends of in-district and out-of-district special education students. Students with disabilities are included in the Bedford Public Schools at increasing numbers in the past five years:

SPECIAL EDUCATION STUDENT ENROLLMENT (TEN YEARS)

Schools	**Oct 2021**	**Oct 2020**	**Oct 2019**	**Oct 2018**	**Oct 2017**	**Oct 2016**	**Oct 2015**	**Oct 2014**	**Oct 2013**	**Oct 2012**	**Oct 2011**
BHS	120	127	118	118	131	128	123	113	102	112	109
JGMS	114	103	103	92	104	98	97	96	107	93	88
Lane	109	104	114	110	103	103	87	88	83	72	66
Davis	66	62	77	55	52	55	49	50	50	38	44
Integrated Preschool	23	17	23	16	15	17	15	14	13	14	8
Bedford Schools In-House Programs	**432**	**413**	**435**	**391**	**405**	**401**	**371**	**361**	**355**	**329**	**315**
% of Total Special Education Enrollment	91%	90%	90%	86%	87%	84%	80%	79%	79%	78%	76%
OOD (Pre-k - Age 22)	**43**	**44**	**44**	**57**	**49**	**60**	**77**	**77**	**87**	**84**	**87**
Percentage of Total Spec Ed Students	9%	10%	9%	13%	10%	13%	17%	17%	19%	20%	21%
Total Special Education Students	**475**	**457**	**483**	**456**	**468**	**478**	**465**	**459**	**452**	**424**	**414**
Total Special Education Enrollment	2,603	2,615	2,694	2,661	2,625	2,606	2,536	2,522	2,536	2,503	2,443

SPECIAL EDUCATION IN-HOUSE PROGRAMMING

Davis	2021-22	2020-21	2019-20	2018-19	2017-18	2016-17	2015-16	2014-15	2013-14	2012-13	2011-12	2010-11
Intergrated Pre-K is staffed with a special educator/teacher. Services are provide to children requiring special education services including speech and language therapy, occupational therapy and/or physical therapy.	28	17	20	16	15	17	15	18	16	15	11	6
Bridge Program is a safe, therapeutic environment that provides academic, behavioral and social/emotional supports that facilitate improved functioning in all areas.	8	8	6	-	0	0	0	3	2	-	-	-
SAIL Subseparate is designed to serve Bedford Public School students in grades K-12 with educational needs related to an Autism Spectrum Disorder (ASD) and other related disabilities	8	8	8	6	6	9	4	-	-	-	-	-
Co-taught Kindergarten is an instructional delivery approach in which two equally qualified general and special educators provide specially designed instruction to which students with disabilities are entitled. Ensuring that these students have access to general curriculum in the least restrictive environment with the provision of supplementary aids and services.	8	-	10	12	-	-	-	-	-	-	-	-
Co-Taught Gr. 1 Students	13	17	17	14	12	13	4	-	-	-	-	-
Co-Taught Gr. 2 Students	27	23	23	18	21	18	-	-	-	-	-	-
Full Inclusion Students		11	11	9	9	-	39	49	65	48	42	50
Integrated K Students		-	-	-	9	5	5	-	-	-	-	-

Lane

	2021-22	2020-21	2019-20	2018-19	2017-18	2016-17	2015-16	2014-15	2013-14	2012-13	2011-12	2010-11
Bridge Program is a safe, therapeutic environment that provides academic, behavioral and social/emotional supports that facilitate improved functioning in all areas.	10	11	9	9	11	10	10	8	14	11	8	8
SAIL Subseparate is designed to serve students in grades K-12 with educational needs related toan Autism Spectrum Disorder (ASD) and other related disabilities.	4	4	4	4	5	-	-	-	-	-	-	-
SAIL Inclusive is designed to serve students in grades K-12 with educational needs related toan Autism Spectrum Disorder (ASD) and other related disabilities. Students for a portion of their day are within the general education setting, with supports, providing a safe,nurturing learning environment to facilitate the growth of language, social,behavioral, life and academic skills.	14	10	13	7	-	-	-	-	-	-	-	-
Language Based Program - Staff work with students who require more specialized instruction in English Language Arts and/or math due to language-based learning disabilities.	-	-	-	8	-	-	21	33	29	23	18	19
Crossroads classrooms provide students with significant cognitive and learning challenges with specialized and skills based instruction through a modified curriculum primarily in English Language Arts and math, as identified by individual student IEPs.	-	-	-	-	-	6	8	13	9	9	8	10
Co-Taught Gr 3	18	14	8	27	34	-	-	-	-	-	-	-
Co-Taught Gr. 4	12	17	25	32	28	-	-	-	-	-	-	-
Co-Taught Gr. 5	15	12	-	34	26	-	-	-	-	-	-	-
Full Inclusion provide educational support to students with special needs within the regular classroom with peers.	37	36	45	1	10	81	50	34	36	48	43	35

JGMS

	2021-22	2020-21	2019-20	2018-19	2017-18	2016-17	2015-16	2014-15	2013-14	2012-13	2011-12	2010-11
Bridge Program is a safe, therapeutic environment that provides academic, behavioral and social/emotional supports that facilitate improved functioning in all areas.	11	10	11	11	14	15	14	23	25	18	16	9
SAIL Subseparate is designed to serve students in grades K-12 with educational needs related toan Autism Spectrum Disorder (ASD) and other related disabilities.	2											
SAIL Inclusive is designed to serve students in grades K-12 with educational needs related toan Autism Spectrum Disorder (ASD) and other related disabilities. Students for a majority of their day are within the general education setting, with supports, providing a safe,nurturing learning environment to facilitate the growth of language, social,behavioral, life and academic skills.	14	14	9	6	12	13	-	-	-	-	-	-
Language Based Program - Staff work with students who require more specialized instruction in English Language Arts and/or math due to language-based learning disabilities.	-	-	-	8	-	15	16	22	18	18	14	23
Crossroads classrooms provide students with significant cognitive and learning challenges with specialized and skills based instruction through a modified curriculum primarily in English Language Arts and math, as identified by individual student IEPs.	8	6	3	-	-	8	-	4	8	10	6	8
Co- Taught Gr 6 Students (ELA)	24	15	12	17	16	-	-	-	-	-	-	-
Co- Taught Gr 6 Students (Reading)	15	-	-	-	-	-	-	-	-	-	-	-
Co- Taught Gr 6 Students (MATH)	11	10	14	12	14	-	-	-	-	-	-	-
Co- Taught Gr 7 Students (ELA)	16	14	12	23	11	-	-	-	-	-	-	-
Co- Taught Gr 7 Students (MATH)	12	12	14	16	15	-	-	-	-	-	-	-
Co- Taught Gr 8 Students (ELA)	18	10	16	21	0	-	-	-	-	-	-	-
Co- Taught Gr 8 Students (MATH)	15	4	21	15	14	-	-	-	-	-	-	-
Learning Center Students	102	98	82	92	73	47	65	47	47	52	50	46

BHS

	2021-22	2020-21	2019-20	2018-19	2017-18	2016-17	2015-16	2014-15	2013-14	2012-13	2011-12	2010-11
Bridge Program is a safe, therapeutic environment that provides academic, behavioral and social/emotional supports that facilitate improved	10	9	14	16	20	18	16	23	21	14	5	-
Language Based Program - Staff work with students who require more specialized instruction in English Language Arts and/or math due to language-based learning disabilities.	n/a	n/a	n/a	0	-	14	13	7	3	5	9	13
Crossroads classrooms provide students with specialized and skills based instruction through a modified curriculum primarily in English Language Arts and math, as Identified by the individual students IEP. Students are included in the general education classroom for social studies, science and electives/specials.	n/a	n/a	n/a	11	11	9	9	10	6	6	4	-
SAIL Inclusive is designed to serve students in grades K-12 with educational needs related toan Autism Spectrum Disorder (ASD) and other related disabilities. Students for a majority of their day are within the general education setting, with supports, providing a safe,nurturing learning environment to facilitate the growth of language, social,behavioral, life and academic skills.	12	12	11	10	12	11	8	-	-	-	-	-
STEP Program is a small, therapeutic program designed to support students grade 9-12 with social/emotional disabilities who require a substantially separate setting. Students receive academic instruction through a co-taught model that includes a special education teacher and a general education teacher.	9	9	12	9	13	13	10	-	-	-	-	-
Co-taught Classes Students Math/Sci		n/a	11	20	-	-	-	-	-	-	-	-
Co-taught Classes Students ELA I	16	16*	-	-	8	-	-	-	-	-	-	-
Co-taught Classes Students Soc. St.		n/a	1	7	-	-	-	-	-	-	-	-
Co-taught Classes Students ELA II	23	11*	-	-	17	-	-	-	-	-	-	-
Co-taught Classes Students English		8	14	19	-	-	-	-	-	-	-	-
Co-taught Classes Students Algebra I	9	9*	-	-	12	-	-	-	-	-	-	-
Co-taught Classes Students Foundations of Alg	5											
Co-taught ClassesStudents Geometry	19	5*	-	-	14	-	-	-	-	-	-	-
Learning Centers provide students with specialized instruction in areas of need as identified on the student's IEP, as well as instruction in developing compensatory skills so that that the student can access the general education curriculum.	82	95	80	73	79	65	64	75	70	78	90	89
Push-In Students			11	-	-	-	-	-	-	-	-	-
Push-In Students Science I		10*										
Push-In Students Biology	5*	4*										
Push-In Students US History I	8*	11*										
Push-In Students US History II	3*	2*										
Severe needs-inclusion Students	5	2	3	-	-	-	-	-	-	-	-	-

STUDENT DEMOGRAPHICS

Enrollment by Race/Ethnicity (2021-22):

Enrollment by Race/Ethnicity (2021-22)		
Race	**% of District**	**% of State**
African American	6.3	9.3
Asian	20.4	7.2
Hispanic	6.9	23.1
Native American	0.0	0.2
White	60.3	55.7
Native Hawaiian, Pacific Islander	0.0	0.1
Multi-Race, Non-Hispanic	6.1	4.3

Selection Populations (2021-22):

Title	% of District	% of State
First Language not English	17.6	23.9
English Language Learner	3.9	11.0
Low-income	13.1	43.8
Students With Disabilities	17.9	18.9
High Needs	32.4	55.6

Source: Massachusetts Department of Elementary and Secondary education

DISTRICT PER PUPIL EXPENDITURES

2020 Per Pupil Expenditures, All Funds						
District Name	**In-District Expenditures**	**Total In-district FTEs**	**In-District Expenditures per Pupil**	**Total Expenditures**	**Total Pupil FTEs**	**Total Expenditures per Pupil**
Lincoln	$28,337,649	1,132.4	$25,024	$30,458,590	1,169.9	$26,035
Concord-Carlisle	$27,277,954	1,281.2	$21,290	$30,853,560	1,322.2	$23,335
Burlington	$73,138,783	3,517.4	$20,793	$82,653,523	3,625.2	$22,799
Lincoln-Sudbury	$30,084,710	1,509.7	$19,927	$34,882,541	1,568.2	$22,243
Concord	$43,081,789	2,105.4	$20,462	$45,928,979	2,136.4	$21,498
Carlisle	$11,827,694	602.3	$19,637	$12,783,670	617.3	$20,709
Bedford	**$50,196,541**	**2,688.5**	**$18,670**	**$55,192,858**	**2,734.5**	**$20,183**
Wayland	$51,715,820	2,729.8	$18,944	$54,371,473	2,788.7	$19,497
Lexington	$132,435,707	7,212.0	$18,363	$142,948,834	7,337.7	$19,481
Billerica	$82,053,202	4,809.2	$17,061	$89,412,353	5,039.2	$17,743
Acton-Boxborough	$86,603,131	5,437.6	$15,926	$96,289,999	5,566.4	$17,298
Arlington	$90,254,320	6,096.3	$14,804	$96,863,420	6,197.7	$15,628
Belmont	$65,303,313	4,717.1	$13,843	$73,554,813	4,813.8	$15,279

Source: Massachusetts Department of Elementary and Secondary education