SUPERINTENDENT'S PROPOSED FY2025 BUDGET

REVISED FINANCIAL DETAILS

Bedford Public Schools
January 23, 2024

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FY25 SUPERINTENDENT'S PROPOSED BUDGET
Summary by Major Expense Category

TOTAL OPERATING BUDGET EXPENDITURES	FY24	FY25 Maintenance of Effort			Additional Needs		FY25 Total Budget Request		
	Adjusted Budget	FY25 MOE	$ Change	% Change	FY25 Additional	% Change	FY25 Total	$ Change	% Change
	$ 46,737,588	**$ 48,943,434**	**$ 2,205,846**	**4.72%**	**$ 440,365**	**0.94%**	**$ 49,383,798**	**$ 2,646,211**	**5.66%**

BY SALARY AND NON-SALARY	FY24	FY25 Maintenance of Effort			Additional Needs		FY25 Total Budget Request		
	Adjusted Budget	FY25 MOE	$ Change	% Change	FY25 Additional	% Change	FY25 Total	$ Change	% Change
SALARIES	$ 38,545,920	$ 40,321,241	$ 1,775,321	4.6%	$ 75,365	0.2%	$ 40,396,606	$ 1,850,686	4.8%
OPERATING EXPENSES	$ 8,191,668	$ 8,622,193	$ 430,525	5.3%	$ 365,000	4.5%	$ 8,987,193	$ 795,525	9.7%
TOTAL	**$ 46,737,588**	**$ 48,943,434**	**$ 2,205,846**	**4.7%**	**$ 440,365**	**0.9%**	**$ 49,383,798**	**$ 2,646,211**	**5.7%**

BY COST CENTER	FY24	FY25 Maintenance of Effort			Additional Needs		FY25 Total Budget Request		
	Adjusted Budget	FY25 MOE	$ Change	% Change	FY25 Additional	% Change	FY25 Total	$ Change	% Change
REGULAR EDUCATION	$ 26,887,728	$ 28,373,214	$ 1,485,485	5.5%	$ 307,078	1.1%	$ 28,680,292	$ 1,792,564	6.7%
SPECIAL EDUCATION	$ 12,713,111	$ 13,190,761	$ 477,651	3.8%	$ -		$ 13,190,761	$ 477,651	3.8%
ADMINISTRATION	$ 3,583,878	$ 3,754,408	$ 170,530	4.8%	$ 87,000	2.4%	$ 3,841,408	$ 257,530	7.2%
ADMINISTRATION - SPEC ED	$ 1,030,850	$ 1,046,438	$ 15,588	1.5%	$ 46,286	4.5%	$ 1,092,725	$ 61,874	6.0%
FACILITIES	$ 2,522,020	$ 2,578,613	$ 56,593	2.2%	$ -		$ 2,578,613	$ 56,593	2.2%
TOTAL	**$ 46,737,588**	**$ 48,943,434**	**$ 2,205,846**	**4.7%**	**$ 440,365**	**0.9%**	**$ 49,383,798**	**$ 2,646,211**	**5.7%**

FY25 SUPERINTENDENT'S PROPOSED BUDGET
Summary by Major Expense Category

BY MAJOR EXPENSE CATEGORY	FY24	FY25 Maintenance of Effort			Additional Needs		FY25 Total Budget Request		
	Adjusted Budget	FY25 MOE	$ Change	% Change	FY25 Additional	% Change	FY25 Total	$ Change	% Change
SALARIES	$ 38,545,920	$ 40,321,241	$ 1,775,321	4.6%	$ 75,365	0.2%	$ 40,396,606	$ 1,850,686	4.8%
OPERATING EXPENSES	$ 2,964,589	$ 3,097,183	$ 132,594	4.5%	$ 365,000	12.3%	$ 3,462,183	$ 497,594	16.8%
SPEC ED - OUT OF DIST TUITION	$ 3,045,561	$ 3,152,168	$ 106,607	3.5%	$ -		$ 3,152,168	$ 106,607	3.5%
REGULAR TRANSPORTATION	$ 1,377,720	$ 1,495,887	$ 118,167	8.6%	$ -		$ 1,495,887	$ 118,167	8.6%
SPEC ED TRANSPORTATION	$ 803,798	$ 876,955	$ 73,157	9.1%	$ -		$ 876,955	$ 73,157	9.1%
TOTAL	**$ 46,737,588**	**$ 48,943,434**	**$ 2,205,846**	**4.7%**	**$ 440,365**	**0.9%**	**$ 49,383,798**	**$ 2,646,211**	**5.7%**

BY LOCATION	FY24	FY25 Maintenance of Effort			Additional Needs		FY25 Total Budget Request		
	Adjusted Budget	FY25 MOE	$ Change	% Change	FY25 Additional	% Change	FY25 Total	$ Change	% Change
DAVIS SCHOOL	$ 7,633,442	$ 8,267,721	$ 634,279	8.3%	$ 64,989	0.9%	$ 8,332,710	$ 699,268	9.2%
LANE SCHOOL	$ 7,410,090	$ 7,726,188	$ 316,098	4.3%	$ 96,544	1.3%	$ 7,822,732	$ 412,642	5.6%
MIDDLE SCHOOL	$ 8,853,059	$ 9,223,610	$ 370,550	4.2%	$ -		$ 9,223,610	$ 370,550	4.2%
HIGH SCHOOL	$ 13,069,814	$ 13,729,259	$ 659,445	5.0%	$ (83,828)	-0.6%	$ 13,645,431	$ 575,617	4.4%
SYSTEM WIDE	$ 9,771,181	$ 9,996,656	$ 225,475	2.3%	$ 362,660	3.7%	$ 10,359,316	$ 588,135	6.0%
TOTAL	**$ 46,737,587**	**$ 48,943,434**	**$ 2,205,846**	**4.7%**	**$ 440,365**	**0.9%**	**$ 49,383,798**	**$ 2,646,211**	**5.7%**

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

		FY24 SC Adjusted Budget		FY25 Proposed BUDGET						CHANGE FROM FY24	
Line No.	Responsibility Center - Department	FTE	$	MOE FTE	MOE $	ADDTL FTE	ADDITIONAL $	TOTAL FTE	TOTAL $	$	%
1	School Committee		$223,239		$194,744		$75,000		$269,744	$46,505	20.8%
2	Administration	10.0	$1,276,059	10.0	$1,357,522			10.0	$1,357,522	$81,463	6.4%
3	School Leadership	18.6	$2,253,163	18.6	$2,300,500			18.6	$2,300,500	$47,337	2.1%
4	Elementary Instruction	80.9	$7,673,926	80.9	$8,024,269	1.0	$310,906	81.9	$8,335,175	$661,249	8.6%
5	Secondary Instruction	128.8	$13,118,571	128.8	$13,865,346	-1.0	($83,828)	127.8	$13,781,518	$662,947	5.1%
6	Special Education	147.4	$13,572,662	147.4	$14,231,730	0.4	$46,286	147.8	$14,278,016	$705,354	5.2%
7	Counseling	16.1	$1,470,266	16.1	$1,545,012			16.1	$1,545,012	$74,746	5.1%
8	School Health	5.6	$508,252	5.6	$570,249			5.6	$570,249	$61,997	12.2%
9	English Learners	9.0	$883,717	9.0	$865,268			9.0	$865,268	($18,449)	-2.1%
10	IT/Library/Media	15.0	$1,720,783	15.0	$1,825,966			15.0	$1,825,966	$105,183	6.1%
11	Curriculum & Professional Development		$334,929		$349,000		$80,000		$429,000	$94,071	28.1%
12	Athletics	2.0	$904,019	2.0	$916,518			2.0	$916,518	$12,499	1.4%
13	Student Activities		$294,490		$315,496				$315,496	$21,006	7.1%
14	Facilities	28.8	$2,503,512	29.3	$2,581,813		$12,000	29.3	$2,593,813	$90,301	3.6%
	GRAND TOTAL - ALL OPERATING COSTS	**462.2**	**$46,737,588**	**462.6**	**$48,943,434**	**0.4**	**$440,365**	**463.0**	**$49,383,798**	**$2,646,211**	**5.66%**
	Budget Offsets (included above)										
15	Title I Grant		($34,229)						($34,229)		
16	Special Education IDEA Grant		($575,747)						($575,747)		
17	Integrated Preschool Tuition		($95,000)						($120,000)	($25,000)	26.3%
18	Athletic Fund		($25,000)						($25,000)		
19	Mudge Fund		($6,000)						($6,000)		
20	Building Rental Income		($118,000)						($136,000)	($18,000)	15.3%
21	Hanscom State Impact Aid - Mitigation		($516,000)						($516,000)		
22	METCO Grant Teacher Credit		($30,000)						($30,000)		
23	Circuit Breaker - Staffing		($260,000)						($400,000)	($140,000)	53.8%
24	Circuit Breaker - Transportation		($200,000)						($250,000)	($50,000)	25.0%
25	Circuit Breaker - Tuition		($1,804,996)						($2,045,246)	($240,250)	13.3%
26	Town Reserve (or Stabilization Fund Use) for Tuition		($150,000)						($150,000)		
27	Town Reserve for New Literacy Curriculum								($210,000)	($210,000)	100.0%
	GRAND TOTAL - ALL OPERATING COSTS		**($3,814,972)**						**($4,498,222)**	**($683,250)**	

The FY25 budget request is reliant upon a Town reserve for special education out-of-district tuition and for one-time costs associated with a new K-5 Literacy Currilculum.

FY25 SUPERINTENDENT'S PROPOSED BUDGET
Summary by Education Function

BY FUNCTION	FY25 MAINTENANCE OF EFFORT	FY25 ADDITIONAL NEEDS	FY25 TOTAL BUDGET REQUEST
SCHOOL COMMITTEE	$ 126,744	$ 75,000	$ 201,744
SUPERINTENDENT	$ 386,403	$ -	$ 386,403
ASSISTANT SUPERINTENDENTS	$ 258,762	$ 30,000	$ 288,762
OTHER DISTRICT-WIDE ADMIN	$ 159,135	$ -	$ 159,135
BUSINESS AND FINANCE	$ 484,600	$ -	$ 484,600
HUMAN RESOURCES AND BENEFIT	$ 168,843	$ -	$ 168,843
LEGAL SERVICE SCHOOL COMM	$ 65,000	$ -	$ 65,000
DW INFO MGMT & TECH	$ 348,520	$ -	$ 348,520
CURRICULUM DIRECTORS (SUP)	$ 2,267,769	$ 46,286	$ 2,314,056
DEPARTMENT HEADS (NON-SUP)	$ 127,798	$ -	$ 127,798
INST TECH LEADERSHIP TRAINING	$ -	$ -	$ -
SCHOOL LEADERSHIP	$ 1,927,950	$ -	$ 1,927,950
TEACHERS, CLASSROOM	$ 22,794,550	$ (83,828)	$ 22,710,722
MEDICAL/ THERAPEUTIC SERV	$ 1,370,570	$ -	$ 1,370,570
SUBSTITUTES, LONG TERM	$ 380,000	$ (90,000)	$ 290,000
SUB TEACHERS, SHORT TERM	$ 95,000	$ -	$ 95,000
PARAPROFESSIONALS	$ 2,731,070	$ 160,906	$ 2,891,976
LIBRARIANS/MEDIA CENTER DIR	$ 449,254	$ -	$ 449,254
INSTRUCTIONAL COACHES	$ 329,323	$ -	$ 329,323
COSTS-STAFF TO ATTEND PROFESSIONAL DEVELOPMENT	$ 39,565	$ -	$ 39,565
OUTSIDE PROF DEV FOR STAFF	$ 125,000	$ 50,000	$ 175,000
TEXTBOOKS, RELATED SOFTWARE	$ 62,270	$ 90,000	$ 152,270
OTHER INSTRUCTIONAL MATLS	$ 31,244	$ -	$ 31,244
INSTRUCTIONAL EQUIPMENT	$ 55,450	$ -	$ 55,450
GENERAL CLASSROOM SUPPLIES	$ 224,439	$ -	$ 224,439
OTHER INSTRUCTIONAL SERVICE	$ 165,172	$ 150,000	$ 315,172
CLASSROOM INSTRUCTIONAL TEC	$ 174,333	$ -	$ 174,333
OTHER INSTR HARDWARE	$ 4,000	$ -	$ 4,000
INSTRUCTIONAL SOFTWARE	$ 114,078	$ -	$ 114,078
GUIDANCE AND ADJ COUNSELORS	$ 2,348,044	$ -	$ 2,348,044
TESTING AND ASSESSMENT	$ 72,000	$ -	$ 72,000
PSYCHOLOGICAL SERVICES	$ 367,932	$ -	$ 367,932
MEDICAL/HEALTH SERVICES	$ 570,249	$ -	$ 570,249
TRANSPORTATION SERVICES	$ 2,372,842	$ -	$ 2,372,842
FOOD SERVICES	$ -	$ 12,000	$ 12,000
ATHLETICS	$ 916,518	$ -	$ 916,518
OTHER STUDENT ACTIVITIES	$ 315,496	$ -	$ 315,496
SCHOOL SECURITY	$ 28,500	$ -	$ 28,500
CUSTODIAL SERVICES	$ 1,536,788	$ -	$ 1,536,788
UTILITY SERVICES	$ 24,744	$ -	$ 24,744
MAINTENANCE OF BUILDINGS	$ 1,001,866	$ -	$ 1,001,866
MAINTENANCE OF EQUIPMENT	$ 18,415	$ -	$ 18,415
NETWORKING AND TELECOMM	$ 640,428	$ -	$ 640,428
TECHNOLOGY MAINTENANCE	$ 33,800	$ -	$ 33,800
EMPLOYEE SEPARATION COSTS	$ 68,000	$ -	$ 68,000
SCHOOL CROSSING GUARDS	$ 8,800	$ -	$ 8,800
TUITION TO NON-PUBLIC SCHL	$ 2,036,520	$ -	$ 2,036,520
TUITION TO COLLABORATIVES	$ 1,115,647	$ -	$ 1,115,647
TOTAL	**$ 48,943,434**	**$ 440,365**	**$ 49,383,798**

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER AND ACCOUNT

Line No.	Responsibility Center and Type of Expenditure	FY25 MOE Budget		FY25 Additions, Reductions, Changes		FY25 Proposed Budget	
		FTE	$	FTE	$	TOTAL FTE	TOTAL $
	School Committee						
1	Early Retirement / Sick Leave Buy Back-Salaries		$68,000				$68,000
2	DW Administrative Support-Salaries-Meeting Minutes		$4,944				$4,944
3	Operating Expenses-Contractual Services		$600				$600
4	Operating Expenses-Supplies And Materials		$200				$200
5	Operating Expenses-School Committee Reserve for Non-aligned personnel		$95,000				$95,000
6	Operating Expenses-School Committee District Improvement Plan				$75,000		$75,000
7	Operating Expenses-Elective Retirement Match		$26,000				$26,000
	Administration						
8	Districtwide Leadership-Salaries	4.0	$640,509			4.0	$640,509
9	DW Administrative Support-Salaries	6.0	$442,546			6.0	$442,546
10	Districtwide Leadership-Salaries-Other		$15,913				$15,913
11	Operating Expenses-Contractual Services-DW Info Management & Technology		$48,000				$48,000
12	Operating Expenses-Contractual Services-School Resource Officer		$20,000				$20,000
13	Operating Expenses-Contractual Services		$75,504				$75,504
14	Operating Expenses-Contractual Services-Legal		$65,000				$65,000
15	Operating Expenses-Supplies And Materials		$9,100				$9,100
16	Operating Expenses-Other Expense		$15,800				$15,800
17	Operating Expenses-School Travel		$3,150				$3,150
18	Operating Expenses-Equipment Replacement		$22,000				$22,000

Line Notes:

Line 1 - Early Retirement Incentive is a one-time payment to eligible Unit A employees hired before September 1, 2011 with required years of service and early notice of retirement according to specified timelines; Sick leave buy back provisions for eligible employees are also defined by contract.

Line 5 - School Committee Reserve for annual cost-of-living and wage increases for non-aligned employees, as recommended by the superintendent and approved by the School Committee.

Line 6 - Support for the District Improvement Plan - subject to approval of School Committee prior to transfer and expenditure

Line 7 - Contractual 403b voluntary retirement match of $200 for participating employees in Unit A

Line 8 - Superintendent, Assistant Superintendent, Director of Finance, Director of Human Resources

Line 9 - Executive Assistant to the Superintendents, HR Assistant, Business and Financial Analyst, Payroll Specialist/Accounts Coordinator, Accounts Payable Specialist,

Line 11 - Central Office Contractual Services (in lines 10-13) is a total $208,504. Expenses were budgeted in a single account in FY24 for a total of $207,265, The year-over-year increase s $1,239, or 1%. This atypically low increase and is likely explained by the recategorization of a prior year expense, due to the new chart of accounts.

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER AND ACCOUNT

Line No.	Responsibility Center and Type of Expenditure	FY25 MOE Budget		FY25 Additions, Reductions, Changes		FY25 Proposed Budget	
		FTE	$	FTE	$	TOTAL FTE	TOTAL $
	School Leadership						
19	School Leadership-Salaries	9.0	$1,321,347			9.0	$1,321,347
20	School Leadership Stipend-Teacher Lead		$154,843				$154,843
21	Administrative Assistant-Salaries	9.6	$554,633			9.6	$554,633
22	Professional Teacher-Salaries-Other		$4,000				$4,000
23	Operating Expenses-Contractual Services-DW Info Management & Technology		$106,825				$106,825
24	Operating Expenses-Contractual Services-Other Instructional Services		$600				$600
25	Operating Expenses-Supplies And Materials		$115,502				$115,502
26	Operating Expenses-Textbooks		$22,000				$22,000
27	Operating Expenses-Other Expense		$12,950				$12,950
28	Operating Expenses-School Travel		$500				$500
29	Operating Expenses-Equipment Replacement		$2,500				$2,500
30	Operating Expenses-NEASC		$4,800				$4,800

Line Notes:

Line 19 - Principals and Assistant Principals salary
Line 20 - Contractual stipends paid to appointed grade level leaders and curriculum coordinators at Davis, Lane and JGMS
Line 22 - BHS Summer Days avialable to BHS for high school specific curriculum development
Line 23 - Includes expenses associated with Aspen X2 Student Information System Software, copier service contracts and cell phone service plans

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER AND ACCOUNT

Line No.	Responsibility Center and Type of Expenditure	FY25 MOE Budget		FY25 Additions, Reductions, Changes		FY25 Proposed Budget	
		FTE	$	FTE	$	TOTAL FTE	TOTAL $
	Elementary Instruction						
31	Professional Teacher-Salaries	64.6	$6,359,443			64.6	$6,359,443
32	Program Administrator and Program Director-Salaries	2.5	$320,969			2.5	$320,969
33	Program Director-Salaries		$566				$566
34	Substitute-Salaries		$255,000	-4.0	-$90,000	-4.0	$165,000
35	*Professional Teacher-Salaries (ESSA Grant Title I Math Offset)*		-$34,229				($34,229)
36	Other Staff-Salaries-Crossing Guard		$8,800				$8,800
37	Regular Ed EA/Teaching Assistant-Other Salary	13.8	$336,310	5.0	$160,906	18.8	$497,216
38	Operating Expenses-Contractual Services-Other Instructional Services				$150,000		$150,000
39	Operating Expenses-Contractual Services-Regular Transportation		$726,082				$726,082
40	Operating Expenses-Equipment Repair Services		$3,050				$3,050
41	Operating Expenses-Supplies And Materials		$31,279				$31,279
42	Operating Expenses-Textbooks		$17,000		$300,000		$317,000
43	*Operating Expenses-Textbooks (Offset by Town Reserve for one-time costs)*				-$210,000		($210,000)

Line Notes:

Line 31 - These are budgeted expenditures for elementary school kindergarten and grade 1-5 classroom teachers as well as teacher specialists including art, music, physical education, library, world language, math and literacy specialists and instructional coaches.

Line 34 - Davis and Lane long-term and short-term substitutes, 5-day building substitutes, and per diem on-call subs required for building coverage during employee sick days, Family/Medical Leave Act (FMLA) leaves, parental leave and other approved absences.

Line 35 - Offsets from grants and other special revenues are detailed throughout the line item budget. This line shows the expense charged to the ESSA Title I Federal entitlement

Line 39 - Regular bus transportation for elementary students. Bedford Charter contractual costs are allocated based on school enrollment.

Line 42 and 43 - Expenditures for consumable core curriculum materials. The anticipated Tier I literacy currciulum adoption is budgeted in this line with an early estimate (in line 43) for the costs that are anticipated to be one-time (and thus not required to be carried in the school base operating budget going forward.

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER AND ACCOUNT

Line No.	Responsibility Center and Type of Expenditure	FY25 MOE Budget		FY25 Additions, Reductions, Changes		FY25 Proposed Budget	
		FTE	$	FTE	$	TOTAL FTE	TOTAL $
	Secondary Instruction						
44	Professional Teacher-Salaries	111.0	$11,844,822	-1.0	-$83,828	110.0	$11,760,994
45	Program Administrator (Grade 6-12)-Salaries	5.0	$627,770			5.0	$627,770
46	Program Director (Districtwide)-Salaries	6.7	$321,449			6.7	$321,449
47	Substitute-Salaries		$220,000				$220,000
48	*Professional Teacher-Salaries (State Hanscom Military Mitigation, METCO Offset)*		-$512,551				($512,551)
49	Regular Ed EA/Teaching Assistant-Other Salary	6.2	$185,154			6.2	$185,154
50	Operating Expenses-Contractual Services-Instructional Software		$43,578				$43,578
51	Operating Expenses-Contractual Services-Other Instructional Services		$40,672				$40,672
52	Operating Expenses-Contractual Services-Regular Transportation		$769,805				$769,805
53	Operating Expenses-Equipment Repair Services		$11,900				$11,900
54	Operating Expenses-Supplies And Materials		$279,911				$279,911
55	Operating Expenses-Textbooks		$23,270				$23,270
56	Operating Expenses-Other Expense		$9,565				$9,565

Line Notes:

Line 44 - These are budgeted expenditures for secondary school teachers in ELA, mathematics, science, social students, world language, art, music, physical education / wellness, library, instructional coaching, learning center and academic acheivement center, business math, tech ed / engineering, family/consumer science, ROTC.

Line 47 - JGMS and BHS long-term and short-term substitutes, 5-day building substitutes, and per diem on-call subs required for building coverage during employee sick days, Family/Medical Leave Act (FMLA) leaves, parental leave and other approved absences.

Line 48 - Offsets from Hanscom Military Mitigation (State impact aid) and the METCO grant.

Line 52 - Regular bus transportation for JGMS and BHS students. Bedford Charter contractual costs are allocated based on school enrollment.

Line 56 - Other expenses relating to membership in professional organizations and conferences

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER AND ACCOUNT

Line No.	Responsibility Center and Type of Expenditure	FY25 MOE Budget		FY25 Additions, Reductions, Changes		FY25 Proposed Budget	
		FTE	$	FTE	$	TOTAL FTE	TOTAL $
	Special Education						
57	Districtwide Leadership-Salaries	1.6	$227,255	0.4	$45,660	2.0	$272,915
58	Professional Teacher-Salaries	61.2	$5,950,293			61.2	$5,950,293
59	Program Administrator-Salaries	5.0	$576,472		$626	5.0	$577,098
60	*Professional Teacher-Salaries (Circuit Breaker Offset)*		-$400,000				($400,000)
61	*Professional Teacher-Salaries (Preschool tuition Offset)*		-$100,000				($100,000)
62	Professional Teacher-Salaries-Prof-SLP	5.0	$473,614			5.0	$473,614
63	Professional Teacher-Salaries-Prof-OTPT	4.6	$489,835			4.6	$489,835
64	Professional Teacher-Salaries-Prof-BCBA	4.0	$407,122			4.0	$407,122
65	Administrative Assistant-Salaries	1.9	$72,200			1.9	$72,200
66	DW Administrative Support-Salaries	2.0	$114,711			2.0	$114,711
67	Special Ed Teaching Assistant-Salaries-Other	59.1	$2,399,827			59.1	$2,399,827
68	*Special Ed Teaching Assistant-Salaries-Other (IDEA Grant Offset)*		-$575,747				($575,747)
69	Special Ed Teaching Assistant-Salaries-COTA/SLPA	3.0	$145,526			3.0	$145,526
70	Operating Expenses-Contractual Services-Admin Tech Software		$6,500				$6,500
71	Operating Expenses-Contractual Services-Other Instructional Services		$93,500				$93,500
72	Operating Expenses-Contractual Services-Paraprofessionals		$240,000				$240,000
73	Operating Expenses-Contractual Services-Special Ed Transportation		$1,146,955				$1,146,955
74	Operating Expenses-Contractual Services-Tuition		$5,347,413				$5,347,413
75	*Operating Expenses-Contractual Services-Special Ed Trans (Circuit Breaker Offset)*		-$250,000				($250,000)
76	*Operating Expenses-Contractual Services-Special Ed Trans (Preschool Tuition)*		-$20,000				($20,000)
77	*Operating Expenses-Contractual Services-Tuition (Circuit Breaker Offset)*		-$2,045,246				($2,045,246)
78	*Operating Expenses-Contractual Services-Tuition (Town Reserve Request)*		-$150,000				($150,000)
79	Operating Expenses-Home Health Services		$5,500				$5,500
80	Operating Expenses-Equipment Repair Services		$7,500				$7,500
81	Operating Expenses-Supplies And Materials		$58,000				$58,000
82	Operating Expenses-Other Expense		$8,500				$8,500
83	Operating Expenses-School Travel		$2,000				$2,000

Line Notes:

Line 57 - Director of Special Education, Additional Program Admistrator for Intenstive Programming (offset by reduction of 0.6 FTE Out-of-District PA)

Line 62 - Special education OT, PT, SLP related services Teachers (as shown in lines 61-63) were previously budgeted with all special educators. Board Certified Behavior Analyst (BCBA) Teachers are also now budgeted in an individual line item. This is a chart of accounts compliance improvement.

Line 65 - Part-time Administrative Assistants for special education at each school

Line 66 - Central Office Administrative Assistants for special education districtwide

Line 68 - All of the federal and state grants, and other special education funding planned to offset the operating budget are itemized by line item beginning in line 65 - see also lines 73 - 74.

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER AND ACCOUNT

Line No.	Responsibility Center and Type of Expenditure	FY25 MOE Budget		FY25 Additions, Reductions, Changes		FY25 Proposed Budget	
		FTE	$	FTE	$	TOTAL FTE	TOTAL $
	Curriculum and Instruction						
84	Teacher Curriculum Stipends-Salaries-Other		$90,000		$30,000		$120,000
85	Outside Professional Development-Contractual Services		$125,000		$50,000		$175,000
86	Instructional Software-Contractual Services-Instructional Software		$64,000				$64,000
87	Testing and Assessment-Contractual Services		$50,000				$50,000
88	BEA Prof Dev Committee-Other Expense		$20,000				$20,000
	Counseling						
89	Professional Teacher-Salaries	15.1	$1,521,611			15.1	$1,521,611
90	*Professional Teacher-Salaries (State Hanscom Military Mitigation Offset)*		-$33,449				($33,449)
91	Administrative Assistant-Salaries	1.0	$33,995			1.0	$33,995
92	Operating Expenses-Contractual Services		$15,705				$15,705
93	Operating Expenses-Supplies And Materials		$3,850				$3,850
94	Operating Expenses-Other Expense		$3,000				$3,000
95	Operating Expenses-School Travel		$300				$300
	School Health						
96	School Nurses-Salary	5.6	$546,749			5.6	$546,749
97	School Health-Contracted Services		$14,000				$14,000
98	School Health-Supplies		$9,500				$9,500
	English Learners						
99	Program Director (Districtwide) and Professional Teacher - Salaries	9.0	$830,968			9.0	$830,968
100	Operating Expenses-Contractual Services-Translation		$22,000				$22,000
101	Operating Expenses-Supplies And Materials		$12,000				$12,000
102	Operating Expenses-School Travel		$300				$300

Line Notes:

Line 84 - Support for Teacher summer days to plan and refine existing curriculum as well as new inititaives, with compensation as specified by the Unit A Teacher contract. An annual application process is managed by the Assistant Superintedent to align summer work with district improvement goals (e.g., District Literacy Plan).

Line 88 - Contractual support of professional development for teachers, as specified in the BEA Unit A Teacher Contract

Line 92 - Includes Interface Counseling Referral services (shared cost with the Bedford Health and Human Services Department)

Line 97 - Includes medication management software and the services of a consulting physician

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER AND ACCOUNT

Line No.	Responsibility Center and Type of Expenditure	FY25 MOE Budget		FY25 Additions, Reductions, Changes		FY25 Proposed Budget	
		FTE	$	FTE	$	TOTAL FTE	TOTAL $
	IT/Library/Media						
103	Director of IT/Library Media; Instructional Coach-Salaries	4.0	$472,545			4.0	$472,545
104	Library Teacher-Salaries	4.0	$449,254			4.0	$449,254
105	Technology-IT, Data Compliance, Network-Salaries	3.0	$290,516			3.0	$290,516
106	Technology-Leadership, Instructional Technology						
107	Technology-Support and Maintenance-Salaries-Other	4.0	$336,412			4.0	$336,412
108	Seasonal/Part-time-Other		$12,000				$12,000
109	Operating Expenses-Contractual Services-DW Info Management & Technology		$178,000				$178,000
110	Operating Expenses-Contractual Services		$18,744				$18,744
111	Operating Expenses-Supplies And Materials		$46,300				$46,300
112	Operating Expenses-Other Expense		$20,695				$20,695
113	Operating Expenses-School Travel		$1,500				$1,500
	Athletics						
114	Athletics-Salaries	1.0	$141,722			1.0	$141,722
115	Administrative Assistant-Salaries	0.4	$15,889			0.4	$15,889
116	Other Staff-Salaries-Other (Athletic Trainer)	0.6	$45,000			0.6	$45,000
117	Coaching Stipends-Other Salary-Coach		$426,663				$426,663
118	*Coaching Stipends-Salaries-Other (Athletics Revolving Account offset)*		-$25,000				($25,000)
119	Operating Expenses-Contractual Services		$140,000				$140,000
120	Operating Expenses-Contractual Services-Transportation		$67,310				$67,310
121	Operating Expenses-League Officials		$53,809				$53,809
122	Operating Expenses-League Officials		$23,525				$23,525
123	Operating Expenses-Supplies And Materials		$21,600				$21,600
124	Operating Expenses-Uniforms		$12,000				$12,000
125	*Operating Expenses-Uniforms (Mudge Fund Offset)*		-$6,000				($6,000)

Line Notes:

Line 106 - Intentionally left blank due to adjustment to final proposal
Line 119 - Includes rental fees associated with ice hockey, swimming, ski, and other facilities used by the program
Line 120 - Includes transportation to away games and some practice facilities, as required by the program

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER AND ACCOUNT

Line No.	Responsibility Center and Type of Expenditure	FY25 MOE Budget		FY25 Additions, Reductions, Changes		FY25 Proposed Budget	
		FTE	$	FTE	$	TOTAL FTE	TOTAL $
	Student Activities						
126	Graduation Expenses - contracted services		$25,555				$25,555
127	Graduation Expenses - supplies and materials		$6,350				$6,350
128	Other Staff-Salaries-Other		$283,591				$283,591
	Facilities						
129	Facilities Professional-Salaries	2.1	$210,818			2.1	$210,818
130	Facilities Administrative Support-Salaries	1.4	$88,485			1.4	$88,485
131	Custodial-Salaries-Other	21.8	$1,392,058			21.8	$1,392,058
132	*Custodial-Salaries-Other (Building Rental Offset)*		-$76,000				($76,000)
133	Maintenance-Salaries-Other	4.0	$282,383			4.0	$282,383
134	Seasonal/Part-time-Other		$28,000		$12,000		$40,000
135	Custodial-Other Salary-Overtime		$55,000				$55,000
136	Maintenance-Other Salary-Overtime		$40,685				$40,685
137	*Custodial-Other Salary-Overtime (Building Rental Offset)*		-$30,000				($30,000)
138	*Maintenance-Other Salary-Overtime (Building Rental Offset)*		-$30,000				($30,000)
139	Operating Expenses-Contractual Services		$333,114				$333,114
140	Operating Expenses-Contractual Services-telephones		$24,744				$24,744
141	Operating Expenses-Supplies And Materials		$234,215				$234,215
142	Operating Expenses-Uniforms		$7,980				$7,980
143	Operating Expenses-Other Expense		$15,843				$15,843
144	Operating Expenses-School Travel		$4,488				$4,488
OPERATING BUDGET GRAND TOTAL		**462.6**	**$48,943,434**	**0.4**	**$440,365**	**463.0**	**$49,383,798**

Line Notes:

Line 126 and 127 - Costs associated with graduation including rental of venue, transportation, plaques and awards, and other supplies

Line 128 - Contractual stipends paid to individuals appointed to lead extracurricular activiites at Davis, Lane, JGMS and BHS, including miscellaneous other stipends

Line 129 and 130 - A reorganization of the joint town-school Facilities Department administrative staff has been underway this fall, in collaboration with the new Town Manager and Superintendent. The changes are budget neutral in FY24 and result in a small FTE increase. FTE numbers listed on line 126 and 127 include the school share of Faciliites positions (70%). These changes are not yet fully implemented.

Line 132 and 137 - Building rental offsets applied to custodial and overtime costs

Line 139 - Contracted services including plumbing, electrical, carpentry, boiler repair/maintenance, elevator maintenance, HVAC maintenance, pest control, etc.

FY24 BUDGET AND FY25 PROPOSED FTE SUMMARY

RESPONSIBILITY CENTER	FY23 ACTUAL FTE	FY25 MOE FTE	FY25 ADDITIONAL FTE	FY25 TOTAL FTE PROPOSED	DIFF
School Committee	0.0	0.0		0.0	
Administration	10.0	10.0		10.0	
School Leadership	18.6	18.6		18.6	
Elementary Instruction	80.9	80.9	1.0	81.9	1.0
Secondary Instruction	128.8	128.8	-1.0	127.8	-1.0
Special Education	147.4	147.4	0.4	147.8	0.4
Counseling	16.1	16.1		16.1	
School Health	5.6	5.6		5.6	
English Learners	9.0	9.0		9.0	
It/Library/Media	15.0	15.0		15.0	
Curriculum & Professional Development	0.0	0.0		0.0	
Athletics	2.0	2.0		2.0	
Student Activities	0.0	0.0		0.0	
Facilities	28.8	29.3		29.3	
TOTAL	462.2	462.6	0.4	463.0	0.4

FY24 BUDGET AND FY25 PROPOSED FTE DETAIL

RESPONSIBILITY CENTER	EDUCATIONAL FUNCTION	JOB CLASSIFICATION	FY25 ADDITIONAL FTE	FY25 TOTAL FTE PROPOSED	DIFF
Administration	Superintendent	Districtwide Leadership	1.0		1.0
		DW Administrative Support	1.5		1.5
	Assistant Superintendent	Districtwide Leadership	1.0		1.0
	Business And Finance	Districtwide Leadership	1.0		1.0
		DW Administrative Support	4.0		4.0
	Human Resources And Benefits	Districtwide Leadership	1.0		1.0
		DW Administrative Support	0.5		0.5
School Leadership	School Leadership	School Leadership	9.0		9.0
		Administrative Assistant	9.6		9.6
Elementary Instruction	Curriculum Directors (Sup)	Program Director (Districtwide)	0.5		0.5
		Program Administrator	1.0		1.0
	Department Heads (Non-Sup)	Program Administrator	1.0		1.0
	Paraprofessionals	Regular Ed EA/Teaching Assistant	13.8	5.0	18.8
	Substitutes, Long Term	Substitute	0.0	-4.0	-4.0
	Teachers, Classroom	Professional Teacher	64.6		64.6
Secondary Instruction	Curriculum Directors (Sup)	Program Director (Districtwide)	6.7		6.7
		Program Administrator	5.0		5.0
	Paraprofessionals	Regular Ed EA/Teaching Assistant	6.2		6.2
	Teachers, Classroom	Professional Teacher	111.0	-1.0	110.0
Special Education	Curriculum Directors (Sup)	Districtwide Leadership	1.6	-0.6	1.0
		DW Administrative Support	2.0		2.0
		Program Director (Districtwide)		1.0	1.0
		Administrative Assistant	1.9		1.9
		Program Administrator	5.0		5.0
	Guidance And Adj Counselors	Professional Teacher	7.0		7.0
	Medical/ Therapeutic Serv	Professional Teacher	13.6		13.6
	Paraprofessionals	Special Ed Teaching Assistant	62.1		62.1
	Psychological Services	Professional Teacher	4.0		4.0
	Teachers, Classroom	Professional Teacher	50.2		50.2
Counseling	Guidance And Adj Counselors	Program Administrator	1.0		1.0
		Professional Teacher	14.1		14.1
		Administrative Assistant	1.0		1.0
School Health	Medical/Health Services	School Health	5.6		5.6
English Learners	Curriculum Directors (Sup)	Program Director (Districtwide)	1.0		1.0
	Teachers, Classroom	Professional Teacher	8.0		8.0
It/Library/Media	Other District-Wide Admin	Technology - Leadership	1.0		1.0
	Instructional Coaches	Instructional Coach	3.0		3.0
	Librarians/Media Center Dir	Library Teacher	4.0		4.0
	Networking And Telecomm	Technology - IT, Data Compliance, Network	3.0		3.0
		Technology - Support and Maintenance	4.0		4.0
Athletics	Athletics	Athletics Director	1.0		1.0
		Other Staff	0.6		0.6
		Administrative Assistant	0.4		0.4
Facilities	Custodial Services	Custodial	21.8		21.8
	Maintenance Of Buildings	Facilities Administrative Support	1.4		1.4
		Facilities Professional	2.1		2.1
		Maintenance	4.0		4.0
TOTAL FTE			462.6	0.4	463.0