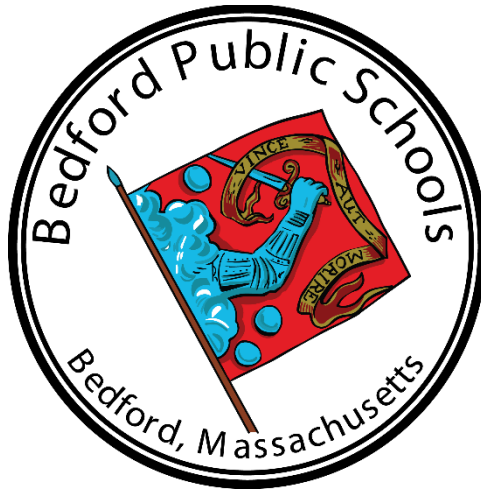




SUPERINTENDENT'S PROPOSED FISCAL 2022 BUDGET

Bedford Public Schools

December 22, 2020

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SUPERINTENDENT'S FISCAL 2022 BUDGET PROPOSAL

INTRODUCTION

How many times have you heard, "This year is unlike any other?" More than you'd like I am sure. The Superintendent's Budget Proposal for FY22 is being built during the global COVID-19 pandemic. Currently Massachusetts, Middlesex County, and the Town of Bedford are seeing an increase in infections while we are also on the precipice of a vaccine. Currently we are in Phase I of Governor Baker's inoculation efforts in the Commonwealth and we are grateful that educators have been identified as a group to be in Phase II of the vaccine roll out. At the same moment we are engaged in a historic call for social justice and racial equity. This issue resonates deeply with many in our educational community.

The FY22 Superintendent's Budget attempts to provide the resources needed to support an all in-person student learning environment, the maintenance of strong support for students, our ability to meet the needs of all learners, and our continued advancement of our district-wide improvement goals, while at the same time striving to meet the Finance Committee's guideline of a 3.5% increase within an uncertain future.

The FY22 budget proposal closely meets the 3.5% budget guideline in its base budget request, but is unable to accommodate any of the expected financial impacts of a tapering or continuing pandemic environment, or to address educational recovery. The recovery budget proposal is a 7.1% request that is both **strong** and **proactive** because it would serve students and the community in two ways by:

- 1) promoting student educational recovery and achievement, and
- 2) preparing for the operational impacts of a tapering pandemic.

An 11.8% continuing pandemic impact budget is also outlined in a preliminary manner. This should be considered, at this point, a directional look at the types of resources that would be necessary to support all students in-person, with a continued remote option, with ALL current COVID health and safety protocols in place. This preliminary budget analysis is directly linked to the capacity analysis of teaching and learning spaces available to the district which is the work being done by the Town and School Facilities Department. Additional refinement is needed in this third budget scenario.

Teaching and Learning in “COVID Recovery”

The FY22 Superintendent’s Budget Proposal connects directly to the District Wide Strategic Objectives. These strategic objectives and their connection to “COVID Recovery” are described as follows.

***Coherent, Higher Order Thinking Curriculum/Student Centered Learning:
Developing all students’ abilities to comprehend complex texts (and the attendant capacities for researching effectively and writing clearly and persuasively)***

Starting in mid-March 2020 all students were transitioned overnight to remote learning. As a result, teachers had no time or opportunity to prepare to teach students in a totally remote environment. After extensive professional development and curriculum alignment, along with shifts in teaching pedagogy and instructional methods, teachers and students began the 2020-21 school year in a hybrid model. The hybrid model allowed students to return to in-person learning in cohorts two days a week. Throughout the school year we have added a variety of cohorts to our model. This has allowed a growing number of students to return to in-person learning four days per week. While the majority of students have been engaged in our hybrid learning model we have also had a parallel remote model for students and families who preferred to remain at home. Our remote learning model is highlighted by a Bedford curriculum taught by Bedford teachers for students in Boston (METCO), on Hanscom Air Force Base and in Bedford.

The entire staff of the Bedford Public Schools have worked tirelessly as a school community to bring as many students back to all in person learning, and our goal is to have all students return. The concerns about students’ social and emotional well-being is a priority, as we know that students’ SEL is fundamental to allowing them to learn. Also, an important consideration to having what will be many months of altered learning, will be the recovery that will need to happen to address learning gaps, opportunity differentials within student populations, and our overall concern with skill and concept attainment for all students.

In order to address the recovery for all students at all grade levels, there is a need to reduce class size. By reducing class size at all levels, we will be able to return students to all in-person learning, with a focus on addressing school, grade level, classroom and, most importantly, individual student learning needs. By reducing class sizes teachers will be able to assess students’ needs using the extensive data system we have spent the past two years developing and implementing, which helps 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 in smaller classroom sizes, provide small group instruction in classes, and provide individual, targeted instruction where needed. This would apply 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 a concern about the number of students reading below grade level, literacy scores on standardized tests, and subgroups presenting with achievement gaps. With the Bedford Public Schools Literacy Plan, which was developed by BPS faculty, we look to implement this plan fully 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. In order to fully implement the elements of the Literacy Plan, recovery work during the 2021-2022 school year will be most supported by lower class sizes: ideal small classroom sizes for the workshop model in writing and reading, conferring with individual students by teachers on their writing-which is one of the most effective ways to teach writing to students, and improve writing, devote more time to building students proficiency with phonic skills, fluency and comprehension with reading. An important factor to consider when lowering class sizes, and focusing on literacy, is to also consider that the smaller the class size, the more comprehensive and frequent feedback from teachers can be, therefore, improving the rate of learning for students over time.

Equity and Diversity: Teaching All Students and Building Community Ensures that all students are meeting district-wide learning expectations

In addressing equity and diversity, the advantage in implementing recovery measures such as reducing class size at all levels will be profound. Through reduction in class size the ability for teachers to both improve and support inclusionary practices will be improved. Also the teachers' ability to differentiate for all learners will also improve as lowered capacity will allow for more targeted, individual and specific instruction to occur, both due to more time to assess, plan and implement the curriculum and vary instructional strategies that will meet the needs of the students for whom a teacher is responsible.

Along with specific academic curriculum and instruction that will be targeted and improved, SEL aspects of the curriculum will be implemented within a smaller environment, with the ability to build trust with a smaller group of students who will need greater amounts of support and teacher time in order to acclimate to school full time, after an eighteen month gap in building classroom community and in person connections with faculty and staff-which is imperative to students feeling supported and understand so that they can learn in our schools.

Collaborative Professional Culture: Nurture a professional culture that maximizes administrator and teacher learning, innovation and creativity by creating authentic opportunities for collaborative work that is informed by shared goal-setting, and analysis of student work and achievement data.

Since March 2020 the amount of collaboration between teachers has risen sharply. The continued recovery from the COVID-19 induced hybrid and remote instructional models will continue to require a great deal of collaboration between teachers. This would include recovering and returning to a professional culture within the buildings and within the district. This can be done by shared goals, determined by an analysis of student achievement data. This analysis will result in grade level, departmental, and classroom shifts to address gaps within student learning, with a primary focus on the most crucial and imperative standards

within the curriculum. Reducing class size will allow teachers to focus most importantly on the most important elements of the standards based curriculum we utilize in Bedford.

Long-term Planning, Communication and Community Support

The Bedford School community of parents, students, faculty and staff have been incredibly supportive through a difficult time. We have worked together to provide the best possible teaching and learning that we can and we seek to continue this work by having all students attend school in-person, and by focusing on educational recovery from the impact of the COVID-19 pandemic on teaching and learning. This approach will prioritize a reduction in class size. We aim to continue the focus that we've had all along, working with everyone - all stakeholders in our community. We want to address student need, along with supporting our staff to do the absolute best that they can to meet each child where they are and to systematically, strategically and with great compassion help them move forward in their educational journey at a rate that acknowledges what they have experienced during the past several months, and where we want them to be at the conclusion of the pandemic period.

FY22 PROPOSED BUDGET

OVERVIEW

In 2021-22 the Bedford Public School district is projected to serve 2,806 students in preschool to grade twelve, an increase of 141 students in district, or 4.5%, and a return to non-pandemic enrollment levels. The FY22 Superintendent's proposed baseline budget is \$43,606,930, and includes a \$1,575,471 increase, 3.75% over the FY21 budget of \$42,031,459. Salaries make up 83% of this proposed budget. This request is in excess of the Finance Committee 3.5% Budget Guideline by \$104,370 due to revolving account revenue shortfalls. As was done in FY21, an additional \$450,000 for extraordinary out-of-district tuition is proposed as a Town reserve.

FY21	FY22 Maintenance of Effort			Additional Needs		FY22 Total Budget Request		
Adjusted Budget	FY22 MOE	\$ Change	% Change	FY22 Additional	% Change	FY22 Total	\$ Change	% Change
\$42,031,459	\$43,289,377	\$ 1,257,918	3.0%	\$ 317,554	0.8%	\$43,606,930	\$1,575,471	3.75%

With an additional \$450,000 reserved for extraordinary out-of-district tuition expenses.

This [baseline budget request](#) assumes normal operations and all students attending in-person. This budget is dependent upon improvements during the next 3 to 4 months as vaccinations become available to frontline workers and our highest risk community members in the first phase, and to educators in the second phase. Through these developments we should begin to gain an understanding of whether the base budget is realistic. This baseline budget also does not prepare for the type of teaching and learning "Covid Recovery" strategies that will be needed for students.

Additional In-person Learning Scenarios

Two additional budget scenarios are presented with this proposal. Both scenarios are based on the plan to return all students to in person-learning. This is a paramount educational and community goal. *Both scenarios also include the continuation of a remote option for students and families who need that, as well as some or all of the current COVID-19 protocols. The first scenario includes "Covid Recovery" strategies and opportunities for reducing class sizes.*

All in / Recovery Scenario / with some but not all of the current COVID-19 protocols

The first is a scenario that would allow for **both health and safety contingencies** and an approach that will *strongly promote educational recovery* for our students. In this scenario, students attend school in-person with some but not all of the safety protocols currently in place. Currently we have six health and safety protocols: mandatory mask wearing for all students, faculty, and staff; six feet of social distancing at all times; increased hand sanitizing and hand washing practices; increased air flow through our HVAC systems, including improved filtration, inclusion of HEPA filtration systems in all classrooms and offices; and disinfecting of all school

buildings nightly. This scenario is dependent on the health and safety recommendations of local, state and federal officials for reopening for the 2021-2022 school year.

This option also promotes educational recovery by increasing staffing levels (adding 11 teachers) at Davis and Lane to have favorable class sizes of sixteen to eighteen students to enhance student support structures. Four teachers are added at the secondary level as well to meet core academic needs. Two Special Education Teachers are also added. The furniture and instructional materials needed for additional classrooms are also included, as well as some professional development. This proposal adds **\$1,746,095** versus \$371,554 to meet additional needs to the FY22 MOE budget:

FY21	FY22 Maintenance of Effort			Additional Needs		FY22 Total Budget Request		
Adjusted Budget	FY22 MOE	\$ Change	% Change	FY22 Additional	% Change	FY22 Total	\$ Change	% Change
\$42,031,459	\$43,289,377	\$ 1,257,918	3.0%	\$1,746,095	4.2%	\$45,035,472	\$3,004,013	7.1%

All in / Recovery Scenario / Continuing ALL COVID-19 Protocols Scenario

The second scenario is less optimistic and entails continuing and unchanged COVID-19 impact on operation conditions. This option examines how Bedford students could attend school in-person or remote and discontinues the hybrid model. Additionally research, planning and refinement of this plan will be needed, including an analysis of school capacities and space options. The budget information for this option is preliminary, and does not include rental expenses should additional space be required. In addition to adding the types of staffing listed above, this proposal adds additional staff at Lane, JGMS and BHS to ensure all class sections are reduced so that all students may attend in-person, plus the special education teachers, and supplies and equipment that are also needed. This proposal adds, at minimum, \$3,687,992 million to the FY22 MOE budget:

FY21	FY22 Maintenance of Effort			Additional Needs		FY22 Total Budget Request		
Adjusted Budget	FY22 MOE	\$ Change	% Change	FY22 Additional	% Change	FY22 Total	\$ Change	% Change
\$42,031,459	\$43,289,377	\$ 1,257,918	3.0%	\$3,687,992	8.8%	\$46,977,368	\$4,945,909	11.8%

School and district leaders and our School Committee, with input from our teachers and families, will continue to plan for another school reopening in September 2021 that again will look different and has many unknowns. The district is optimistic that the February to April timeframe for the second tier of vaccine administration, which is expected to prioritize educators, will improve options for in-person teaching and learning. However, should significant safety protocols remain necessary, this budget proposal provides information about the level of resources that could be necessary to return all students to in-person learning. Planning for

the return of our students as well as continuing the successful implementation of our hybrid and remote models in the current year will be a paramount focus through the remainder of the year.

FY22 Maintenance of Effort / Level Services Budget

The most significant investment by the Bedford Public Schools is in the people who contribute to the district's teaching and learning and educational infrastructure. Salaries makeup \$35,953,779 of the FY22 maintenance of effort (MOE) budget, or 83% of base operating budget costs.

Operating expenses represent \$7,335,598, or 17%, of the FY22 MOE budget. All principals, program administrators and program directors reviewed their school or departmental budgets and made adjustments for increases in contractual costs, inflation, instructional supply and material needs, and other changes. Most school and department budget requests are level-funded and thus able to accommodate known cost increases or additional needs within the existing budget. There are some savings due to the elimination of FY21 funds budgeted for one-time needs.

BY SALARY AND NON-SALARY	FY21	FY22 Maintenance of Effort			Additional Needs		FY22 Total Budget Request		
	Adjusted Budget	FY22 MOE	\$ Change	% Change	FY22 Additional	% Change	FY22 Total	\$ Change	% Change
SALARIES	\$34,963,629	\$35,953,779	\$ 990,150	2.8%	\$ 273,752	0.78%	\$36,227,530	\$1,263,902	3.6%
OPERATING EXPENSES	\$ 7,067,830	\$ 7,335,598	\$ 267,768	3.8%	\$ 43,802	0.62%	\$ 7,379,400	\$ 311,570	4.4%
TOTAL	\$42,031,459	\$43,289,377	\$ 1,257,918	3.0%	\$ 317,554	0.8%	\$43,606,930	\$1,575,471	3.75%

FY22 additional needs to support teaching comprise a net of \$317,554 in new requests above the maintenance of effort / level services budget. Additions of \$453,790 are offset by reductions of -\$136,236 related to opportunities for restructuring efficiency. Additional staff are related to required special education needs and also address social emotional needs, as well and human resources infrastructure for the district. Detailed information and rationale for each new addition is provided in the section FY22 ADDITIONAL NEEDS FOR TEACHING AND LEARNING.

Community Expectations

Our FY22 Budget proposal is designed to provide the resources needed for our educators to continue meeting the 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 knowledge
- A supportive, safe and caring school culture that promotes an appreciation of diversity
- Intellectually engaging 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 for all students
- A commitment to educational equity, integration 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

Through the FY22 budget development process, district and school leaders have reviewed all budget accounts and made necessary adjustments to ongoing programmatic needs. Allowances for cost escalation and for known contract price increases have been made. There are areas of the budget that increase at higher rates, and at levels above the Town's 3.5% Guideline. These expenses include:

- Out-of-District Special Education (19.9%) - net increase without additional support from the Town
- Out-of-District Special Education (3.7%) - with an additional \$450,000 Town reserve
- Operating Expenses (7.7%)

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. *The FY22 budget proposal includes some staffing reductions and programmatic efficiencies in order to remain close to the budget guideline.* These reductions rely primarily upon anticipated retirements.

Due to the COVID-19 pandemic the district is experiencing revenue loss in all special revenue accounts (preschool, athletics, food service, building rental, student activities accounts, and shortfalls are occurring in two special revenue accounts including food service and building rental accounts. The building rental shortfall is having a direct effect on the FY22 budget with less funds (\$70,000) available as budget offsets. The food service revolving account would be expected to recover in 2021-2022 as the district returns to more normal operations. Higher costs related to long-term and short-term substitutes (\$200,000) also increased the challenge of remaining within the 3.5% budget guideline.

Enrollment Basis

Enrollment projections for the 2021-22 school year are the basis for any school district's budget and are included for reference. Planning for district enrollment and class sizes for next academic year assumes normal patterns of movement between grade levels plus some increases in our youngest grade levels and minor adjustments in sixth and ninth grade to account for some student mobility. While there was decreased enrollment in the current year, as happened in school districts statewide, there is no reason at this time to plan for continued lower enrollment levels. Further, student exits did not show trends that would impact long-term enrollment in the district. Thus, the 2021-22 annual enrollment projections assume normal patterns and robust enrollment in kindergarten.

These projections inform the FY22 maintenance of effort (MOE) staffing plan, as proposed in the budget. The one-year projection was made with some adjustments due to the COVID-19 related enrollment decrease in the current school year. The district saw an enrollment decrease for the first time in more than a decade this fall, not unlike the vast majority of Massachusetts school districts (-79 students). Enrollment projections required some adjustments to correct for what may be a one-year impact due to the pandemic. The corrections were primarily made in grades K and 1 at Davis where enrollments were significantly lower than anticipated. The district is planning for a larger kindergarten class in the upcoming fall.

The enrollment projection was completed using a 5-year average cohort survival ratio (CSR) with the 2020-21 school year omitted from the calculation. In addition, the projections include estimates for an enrollment rebound in kindergarten and first grade.

BEDFORD PUBLIC SCHOOLS FY20 AND FY21 ACTUAL AND FY22 PROJECTION BY SCHOOL

School	Actual FY20	Actual* FY21	Yr-over-Yr Change FY21	Projected FY21	Projection Variance FY21	Projected FY22	Projected Enrollment Change in FY22
Preschool at Davis	52	28	-24	52	-24	52	24
Davis	597	544	-53	582	-38	573	29
Lane	611	603	-8	628	-25	632	29
TOTAL ELEMENTARY	1,208	1,147	-61	1,210	-63	1,204	57
John Glenn Middle School	594	611	17	635	-24	619	8
Bedford High School	840	829	-11	849	-20	881	52
TOTAL SECONDARY	1,434	1,440	6	1,484	-44	1,500	60
TOTAL K-12	2,642	2,587	-55	2,694	-107	2,704	117
TOTAL PREK-12	2,694	2,615	-79	2,746	-131	2,756	141

* Certified October 1, 2020 SIMS report as filed with MA DESE.

**BEDFORD PUBLIC SCHOOLS
FY20 AND FY21 ACTUAL AND FY22 PROJECTION
BY GRADE**

Grade	Actual* FY20	Actual* FY21	Yr-over-Yr Change FY21	Projected FY21	Projection Variance FY21	Projected FY22	Projected Enrollment Change FY22
PK	52	28	-24	52	-24	52	24
K	183	160	-23	191	-31	215	55
1	197	183	-14	193	-10	173	-10
2	217	201	-16	199	2	185	-16
3	197	213	16	220	-7	209	-4
4	201	191	-10	199	-8	220	29
5	213	199	-14	208	-9	203	4
6	202	205	3	215	-10	206	1
7	210	200	-10	207	-7	211	11
8	182	206	24	213	-7	203	-3
9	228	207	-21	218	-11	251	44
10	236	209	-27	222	-13	202	-7
11	183	230	47	230	0	204	-26
12	193	183	-10	179	4	224	41
TOTAL	2,694	2,615	-79	2,746	-131	2,756	117
% change / % Variance		-2.9%	0.0%		-5.0%	5.4%	

BEDFORD PUBLIC SCHOOLS FY22 (2021-22) PROJECTED ELEMENTARY CLASS SIZES (MOE)

PROJECTED 2021-22	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	215	173	185	209	220	203	1,205
# Classrooms	11	9	9	9	10	9	57
Avg Class size	19.5	19.2	20.6	23.2	22.0	22.6	21.1

Five Major Expense Categories in the MOE Budget

The FY22 MOE budget has five major categories of spending and additional information about each of these cost categories is provided:

BY MAJOR EXPENSE CATEGORY	FY21	FY22 Maintenance of Effort			Additional Needs		FY22 Total Budget Request		
	Adjusted Budget	FY22 MOE	\$ Change	% Change	FY22 Additional	% Change	FY22 Total	\$ Change	% Change
SALARIES	\$ 34,963,629	\$ 35,953,779	\$ 990,150	2.8%	\$ 273,752	0.8%	\$ 36,227,530	\$ 1,263,902	3.6%
OPERATING EXPENSES	\$ 2,197,791	\$ 2,323,577	\$ 125,786	5.7%	\$ 43,802	2.0%	\$ 2,367,379	\$ 169,588	7.7%
SPEC ED - OUT OF DIST TUITION	\$ 2,784,328	\$ 2,887,348	\$ 103,020	3.7%	\$ -		\$ 2,887,348	\$ 103,020	3.7%
REGULAR TRANSPORTATION	\$ 1,181,210	\$ 1,209,920	\$ 28,710	2.4%	\$ -		\$ 1,209,920	\$ 28,710	2.4%
SPEC ED TRANSPORTATION	\$ 904,501	\$ 914,753	\$ 10,252	1.1%	\$ -		\$ 914,753	\$ 10,252	1.1%
TOTAL	\$ 42,031,459	\$ 43,289,377	\$ 1,257,918	3.0%	\$ 317,554	0.8%	\$ 43,606,930	\$ 1,575,471	3.75%

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 FY22 salary forecast. There is also a factor for attrition built into the budget to account for staff vacancies and unpaid leaves. The overall MOE increase in budgeted staffing costs is 2.8% over FY21.

Operating Expenses

All departmental budgets are level funded, with exceptions necessary for Information Technology and Facilities. Some of the larger expense areas within the category result in an overall increase of 5.7%. These are reviewed below:

- Information Technology - IT conducted a full review of all software and hardware service contracts managed by the department. IT manages the vast majority of administrative and instructional software. An itemized list of items and costs is available in the SUPPLEMENTAL MATERIALS 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 as they operated under pandemic conditions.
- Technology Lease - Instead of leasing iPads in the current year, IT did a buyout of the three year old iPads. These iPads remained issued to students and there were no performance issues experienced. The new technology lease will be a four year lease versus the previous three year leases that were the norm. The FY21 budget did not carry technology lease funds (the buyout was funded by CARES Act) so a restoration of funds for this purpose was necessary. In addition, additional quantities of iPads were necessary in order to have 7th or 8th generation iPads issued to all high school students. Bluetooth keyboard cases are also planned for freshmen and sophomores. The cost of the technology leases in FY22 is \$57,408.

- Counseling - The district and town partnership to offer Interface counseling referral service to our families is continuing without the grant funding that potentially was available. This is a \$6,500 cost increase in the counseling department budget.

Special Education - Out of district Tuition

Special out-of-district gross tuition expenses, after increasing significantly in the previous two years, are projected to remain stable in FY22. The projected budget is an increase of 3.7% over FY21 and is based upon 47 students after accounting for students who turn 22, graduate or move out of Massachusetts. The proposed budget plans for new enrollments with pending placements. The district is seeing transfers from day placements to residential placement for our most intensive students with disabilities. There are thirteen students in residential placements projected in FY22, up from 10 projected in the FY21 budget.

Out-of-district gross tuition estimates are based on 15 placements at collaborative programs and 32 students at private special education schools. Circuit Breaker is funded through the state to assist cities and towns manage high cost placements. Costs above a certain threshold (circuit breaker) become eligible for reimbursement in the following year. Reimbursement declined in FY21 to 70% having been at 75% for the past few years prior. The FY22 budget is based on an assumption of continuing reimbursement at the 70% level. Use of Circuit Breaker is maximized in the FY22 budget to offset tuition and special education teachers. A year end carryforward is planned at 8% of gross tuition costs, or \$461,390. 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. This is a critical management tool for a volatile expense area.

Additional details about the out-of-district tuition budget include:

- Tuition at LABBB Collaborative programs includes 8 continuing students plus 3 anticipated placements.
- Tuition at CASE includes 2 continuing students.
- Assumed use of Circuit Breaker is \$1,580,516 to offset tuition in FY22.
- Member Collaborative rates are assumed to increase at 1%
- Non-member Collaborative rates are assumed to increase at 1.5%
- Private Special Education school rates are assumed to increase an average of 6%

FY22 PROJECTED OUT-OF-DISTRICT TUITION BUDGET

TUITION COSTS	FY19 ACTUAL	FY20 ACTUAL	FY21 BUDGET	FY21 BUDGET REVISED	FY22 PROJECTED
Day Placements	52	35	32	34	32
Residential Placements	5	11	10	11	13
Total Students Placed	57	46	42	47	47
Average Cost per Student	\$72,824	\$100,243	\$108,306	\$92,881	\$94,003
LABBB		\$747,058	\$928,329	\$595,101	\$456,145
CASE		\$228,876	\$191,171	\$144,791	\$146,239
Other Collaboratives		\$93,470	\$126,928	\$108,540	\$110,711
In State Private		\$3,541,755	\$3,302,420	\$3,266,898	\$3,480,199
Out State Private		\$0	\$0	\$0	\$0
Pending		\$0	\$0	\$250,068	\$224,834
Subtotal Gross Tuition		\$4,611,160	\$4,548,848	\$4,365,398	\$4,418,127
TOTAL GROSS TUITION	\$4,150,983 -9%	\$4,611,160 11%	\$4,548,848 -1%	\$4,365,398 -5%	\$4,418,127 -3%
Total Gross Tuition and Ancillary Costs	\$4,090,656	\$3,971,223	\$4,767,978	\$4,852,105	\$4,917,864
<i>Less Use of Circuit Breaker</i>	<i>-\$1,760,714</i>	<i>-\$1,328,520</i>	<i>-\$1,551,650</i>	<i>-\$1,551,650</i>	<i>-\$1,580,516</i>
TOTAL NET TUITION EXPENSE	\$2,329,942	\$2,642,703	\$3,216,328	\$3,300,455	\$3,337,348
% Change over prior year	-25%	13%	22%	25%	3.8%

Operating Budget Funds	\$2,766,328	\$2,784,328	\$2,887,348
Additional Town Reserve for Extraordinary Tuition	\$450,000	\$450,000	\$450,000
Net Tuition Amount	\$3,216,328	\$3,234,328	\$3,337,348
Budget Variance as of November 2020	\$0	\$66,127	\$0

Circuit Breaker	FY19 ACTUAL	FY20 ACTUAL	FY21 BUDGET	FY21 ADJUSTED BUDGET	PROJECTED FY22
Circuit Breaker - prior year balance	\$927,000	\$160,000	\$625,270	\$625,270	\$537,752
CB Reimbursement / Revenue*	\$1,213,602	\$1,825,270	\$1,724,132	\$1,724,132	\$1,764,154
Total Circuit Breaker Available	\$2,140,602	\$1,985,270	\$2,349,402	\$2,349,402	\$2,301,906
Use to Offset Tuition	-\$1,760,714	-\$1,120,000	-\$1,569,650	-\$1,551,650	-\$1,580,516
Use to Offset Instruction	-\$219,888	-\$240,000	-\$260,000	-\$260,000	-\$260,000
Circuit Breaker Balance	\$160,000	\$625,270	\$519,752	\$537,752	\$461,390
% Gross Tuition Carried Forward		13%	13%	11%	9%

*Circuit Breaker revenue is the reimbursement amount received based on prior year costs in excess of the threshold.
In the FY21 and FY22 budget, Circuit Breaker revenue is estimated based on a reimbursement rate of 70%.

Special Education Transportation

Special Education transportation costs have stabilized in both rates and usage, and increased in the MOE budget by 1.1%. Membership in the CASE transportation collaborative is cost effective for the district and has a somewhat lower assessment in FY22 with a credit included for fixed cost savings accrued during the closure last year. The special education transportation MOE budget is based on the following:

- In-district rates are assumed level per Bedford Charter contract which does not carry a year three increase for in-district vans.

- CASE transportation is budgeted at \$496K versus \$498K in FY20 (based on an assessment of 8.6% which is Bedford's weighted share of the total transportation budget estimated at \$6.13 million. Riders are weighted based on distance to school)
- A CASE transportation credit of \$89,322 to this year's assessment.
- Other specialized van transportation is budgeted to service needed routes (assumed escalation of 3%), and parent reimbursement.
- Costs for Extended School Year Program (ESY), Preschool mid-day run, Lane School SAIL program.
- Due to a delay in implementing the 2019 approved Student Support Act, there currently is no anticipation of the planned 25% reimbursement for special education transportation covered by IEPs.

Regular Transportation

The regular transportation budget is based upon a stable fleet size with student daily ridership at continuing rates of 50% at middle and high school and high rates of 85%-90% at the elementary level. Regular transportation includes middle and high school late buses as well as required vocational/technical transportation. Additional transportation costs for field trips and athletics are included in departmental contracted services budgets, and were adjusted for the first two years of the contract. The following is built into the transportation budget:

- Contracted rate increase of 2.5% is included for 13 buses for 4 schools (3-tiers) and 3 additional buses for JGMS and BHS.
- This assumes the district is able to continue to manage within route length guidelines and bus capacity limits.
- Additional transportation costs include: HS/MS Late Bus and Required Vocational/Technical transportation.

Note - Prior to the pandemic, 5-year average ridership has been 46% at BHS/JGMS, 87% at Lane, 89% at Davis.

Additional Budget Detail

In addition to the above summaries of five major expense categories in the Maintenance of Effort budget, additional summaries and line item detail budgets are provided to further illustrate the budgetary needs of the Bedford Public Schools. These budget exhibits are included in the FY22 BUDGET SUMMARIES AND DETAIL section.

FY22 ADDITIONAL NEEDS FOR TEACHING AND LEARNING

The FY22 budget proposal recommends additional support for teaching and learning in the amount of \$317,554, an increase of 0.8%. Specific areas of need include:

- Special Education
- Counseling / SEL Support
- English Learners
- Instructional and Assessment Resources
- Human Resources

FY22 ADDITIONAL NEEDS	DESCRIPTION	LOCATION	FY22 ADDITIONAL NEEDS FTE	FY22 ADDITIONAL NEEDS \$
Administration	Exec Assist/ Human Resources		1	\$48,000
Special Education	.5 BCBA, 1.0 SAIL	MIDDLE SCHOOL	1.5	\$98,064
	.5 BCBA, 1.2 SLP	DAVIS SCHOOL	1.2	\$78,451
	1.0 COTA	LANE SCHOOL	1	\$35,000
	1.0 SLPA, 2.0 SAIL TA BT	MIDDLE SCHOOL	3	\$91,634
Subtotal Special Education			7.7	\$303,149
Instruction	.4 EL Teacher (HS)	SYSTEM WIDE	0.4	\$26,150
	New Testing and Assessment	SYSTEM WIDE		\$28,000
Counseling	.5 Adjustment Counselor	MIDDLE SCHOOL	0.5	\$32,688
Textbooks	Bridges in Mathematics (Lane - Year 1 of 3)			\$15,802
	Restructuring Opportunities	SYSTEM WIDE	-3	-\$136,236
TOTAL			5.6	\$317,554
Estimated Benefits Cost to Town				\$64,400

Special Education Proposed Additions and Rationale

Special education students make up 18% of enrolled students in the district. The district has a well-developed approach to meeting student needs through special teachers and specialized programs. Special education enrollment is summarized below:

Schools	Oct 2020	Oct 2019	Oct 2018	Oct 2017	Oct 2016	Oct 2015	Oct 2014	Oct 2013	Oct 2012	Oct 2011	Oct 2010
BHS	127	118	118	131	128	123	113	102	112	109	101
JGMS	103	103	92	104	98	97	96	107	93	88	92
Lane	104	114	110	103	103	87	88	83	72	66	75
Davis	62	77	55	52	55	49	50	50	38	44	43
Integrated Preschool	17	23	16	15	17	15	14	13	14	8	5
Bedford Schools In-House Programs	413	435	391	405	401	371	361	355	329	315	316
% of Total Special Education Enrollment	87%	90%	86%	87%	84%	80%	79%	79%	78%	76%	75%
OOD (pre-k - age 22)	44	44	57	49	60	77	77	87	84	87	92
Percentage of Total Sped	9%	9%	13%	10%	13%	17%	17%	19%	20%	21%	22%
Total Special Education Students	473	483	456	468	478	465	459	452	424	414	422
Total K-12 Enrollment	2,584	2,634	2,661	2,625	2,606	2,536	2,522	2,536	2,503	2,443	2,383

A detailed enrollment table of the district's special education programming for students with disabilities is included in the SUPPLEMENTAL MATERIALS section of this document.

Special education increases recommended as part of the FY22 budget are limited to staffing to address identified caseload issues and the needs of students in the SAIL program. **The FY22 Budget Proposal contains 5.6 FTE and \$317,554 in additional support to meet special education needs of students.**

Occupational Therapy/Speech Pathology Related Services

A comprehensive review of educator caseloads has been ongoing throughout the past year, a cooperative effort between the BEA and district administration. The results of that work provide the basis for the request for additional Occupational Therapists (OT) and Speech Language Pathologists (SLP) to address caseload levels. The addition of certified paraprofessional OT Assistants and SLP Assistants also provides a cost effective way to manage caseloads and appropriately service students.

Over the course of the past several years, the related services department has seen an increase in referrals, evaluations, students deemed eligible and delivery of services. The increase in referrals is attributed to the increase in and complexity of need of the student population. As related service providers, the job function requires the staff to perform the following duties: consultation, assessment and analysis, direct service, participation in meetings, and training for staff and Bedford families.

Based on the increased caseload and workloads, there was a need to increase staff by hiring assistants that provide direct services only in order to ensure the therapist more time to evaluate, consult, attend meetings and participate in tasks for the more complex students. Effective September 2020, two Certified Occupational Therapy Assistants (COTA) and two Speech and Language Pathology Assistant (SLPA) were hired for additional support. This support has resulted in an immediate reduction in direct services for the therapists, increase in

percentage of sessions being met, increase in collaboration time and meeting participation for therapists, and time efficiency. (Attachment - present caseload numbers)

All related service providers had significantly fewer prep/planning minutes on their schedules than what is outlined in the contract for teachers at their respective levels. Furthermore, each provider's prep time was frequently, if not always, used for the purposes of testing, meetings, RTI/tier 2 services, consultation with families/staff, evaluation report writing, and travel between schools.

Based on data collected from other Massachusetts School Districts, it is reasonable for a 1.0 FTE SLP or OT to have a caseload between 35 and 75 students with the support of a COTA or SLPA. If the caseload were to go above 60, the administration should consider looking at ways to shift FTE in the district or hiring an additional OT or SLP, or an additional COTA and SLPA.

A summary of the district wide needs is below:

School	Related Area Service	Caseload	Current Staff	Staff Required
Davis	Speech	96	1.8 SLP 1.0 SLPA	3.0 SLPs
	OT	85	1.8 OT 1.0 COTA	1.8 OT 1.0 COTA
Lane	Speech	43	1.0 SLP	1 SLP 1 SLPA
	OT	65	1.0 OT 1 COTA (COVID only)	1.0 OT 1.0 COTA
JGMS/BHS	Speech	42	1.0 SLP 1.0 SLPA (COVID only)	1.0 SLP 1.0 SLPA
	OT	36	0.8 OT	1.0 OT
District-Wide	PT (.8)	25	0.8 PT	0.8 PT

BPS SAIL Programming for Students with Autism and Related Disorders

Students with autism and related disorders are served in-district in both SAIL inclusion and SAIL sub-separate programs. A cohort of students will move from JGMS from Lane in the upcoming year and staffing levels at both schools need to be adjusted. After accounting for staff that can be transferred from Lane to JGMS, additional staff will be required at JGMS to meet student needs.

JGMS SAIL

A SAIL sub-separate program at JGMS was delayed for one year and is needed due to enrollment in 2021-22. JGMS will need a 0.5 FTE additional BCBA Teacher support and a 1.0 SAIL Intensive Teacher. The 0.5 FTE BCBA teacher was part of the approved COVID-19 related additions in FY21. An additional 2.0 Behavior Tech Teaching Assistants (TA BTs) will be needed at JGMS after TA resources are shifted from Lane.

Davis SAIL

A 0.5 BCBA Teacher is needed based on program enrollment at Davis in the 2021-2022 school year. The need began this year, and was part of the approved COVID-19 related additions. The district is seeking to retain this position for the SAIL Program at Davis.

Counseling and SEL Proposed Additions and Rational

The FY22 Budget Proposal contains 0.5 FTE and \$32,688 in additional support to meet the SEL needs of students at JGMS.

One in five U.S. adolescents, ages 13-18, have or will have a serious mental health condition. 50% of all lifetime mental health cases are diagnosed by age 14 and 75% by age 24.

Schools are perceived as the “go to” place for teen mental health issues incident response with the increased demand for services at higher levels of risk. Complexity of teen behavioral health issues require strong cross sector service linkages and response for evaluation which warrants increasing general education adjustment counseling staffing at John Glenn Middle School from the current .6 FTE. It is a priority to strengthen the multi-tiered system of support (MTSS) at the middle school level where the increased complexity is most apparent.

Currently 95% of the GE adjustment counselor’s caseload is composed of special education students and 5% (N=1) is a general education student. Due to staff constraints there is limited access to tier one and tier two adjustment counseling services for general education students. There is an urgency to develop a broader continuum of general education services and it is necessary to increase staff in order to do so.

Quantitative Data Detailed Below Provides:

1. Contextual reference of local data in relation to the national data and trends.
2. Cross sector reference points to gain a wider lens of problem understanding.
3. Preliminary patterns the quantitative data suggest.

Key Quantitative Data Points and Themes

National Level - Teen mental health disorders are a significant problem and increasing

- From 2007 to 2015, suicide rate for boys increased 31% from 11 to 14 per 100,000.
- For the same period, the rate for girls doubled from 2.4 to 5.1 per 100,000.
- 20% of teenagers live with a mental health condition.
- **50% of all lifetime cases of mental illness begin by age 14.**

Regional Level - Emerson Hospital Emergency Department

- There was a **seven-fold increase in visits to the Emergency Department of Emerson Hospital** by teens with behavioral health presenting problems, from N=30 in 2013, to N=217 in 2018.

Local Level - Bedford Public Schools

- Youth Risk Behavior Survey (YRBS) data show increases in adolescent mental health needs such as suicide ideation, self-harm, and emotional dysregulation as frequently presenting issues
- Concerns center on **increased frequency and complexity** of student mental health issues and needs
- Schools are experiencing increased demand for services for teens with behavioral health problems, **currently coping with higher levels of risk than in the past**
- Sept - Dec 2020 **100% of self-injury and suicide ideation (SISI) screenings for middle school students resulted in emergency service care** through ER visits, Advocates, and or pediatrician appointments; four resulted in hospitalizations (McLean, Worcester, Metro West, TaraVista)

An increase in local (Bedford) emergency service referrals was corroborated with regional data (Middlesex county) reported by Advocates Psychiatric Emergency Services in a Directors meeting (11/5/2020).

Bedford Public Schools Counseling department priorities include:

- General education adjustment counselor in school 5 days a week
- Strengthen MTSS
- Upstream prevention: strengthen current practices, expand preventative and pre-crisis intervention capacity to impact volume/complexity of later stage crisis incidents
- Innovate capacity
- Expand group counseling offerings

SY 2020-21, with COVID-19 funds, the district added a .5 FTE adjustment counselor to support increased mental health needs during the pandemic and the recommendation is to make this a permanent position especially in the recovery year 2021-22.

English Language Learner Proposed Addition and Rationale

The FY22 Budget Proposal contains 0.4 FTE and \$26,150 in additional support to meet the needs of English Learners at the BHS.

The current recommendation is to increase the BHS ELL teacher from a 0.5 FTE position to full-time. An additional 1.0 ELL teacher is needed at BHS to support demonstrated needs of English language learners. As noted in the chart below, students are at varying levels of language ability. In general, High School ELL programs level their courses which resembles the Foreign Language Department.

It would be beneficial to have three ELL sections established: ELL 1 (Beginner), ELL 2 (Intermediate), and ELL 3 (Advanced). This would allow students to be taught strategically, thus improving English language development at a more rapid pace.

BHS currently does not level ELL classes and all students, regardless of ACCESS levels are placed in one class. High School English Learners have the shortest amount of time to master English and be fluent in order to pass the MCAS and receive a High School Diploma. Several students are not making adequate progress and are on Student Success Plans due to lack of yearly growth on the ACCESS test.

The advantages to having three ESL sections at BHS with a 1.0 ELL teacher are as follows:

- Students receive targeted ESL instruction at each level
- Students follow a specific curriculum designed for ELL 1, ELL 2, and ELL 3
- Students use of class time is optimized and there is little down time where students needs are not being met
- Once students have mastered ELL 1, they can quickly move into ELL 2 as the program is adaptive
- The District would be in compliance with DESE Recommended ELL Service Hours.
- DESE Recommended Service hours: ACCESS LEVELS 1.0-2.9 (two 45 minute periods or up to a full day, 450 minutes per week, ACCESS LEVELS 3.0-4.5 (one 45 minute period per day, 225 minutes per week.
- ELL 1 would be offered two periods every day and ELL 2 & 3 would be combined and offered once a day giving students extended time to learn English.
- The ELL teacher would be able to co-teach with content teachers and help shelter instruction.

Thirteen English learners are currently projected to be enrolled in Bedford High School next year, and typically there is growth of 1-2 students each year. In addition, there are two SLIFE students (Students with Limited or Interrupted Formal Education) at BHS that require additional support. The 1.0 ELL teaching position would meet the needs of our diverse learners allowing them to have an equal opportunity to succeed at Bedford High School.

Grade 3-5 Math Curriculum Adoption Proposal and Rationale

The FY22 Budget Proposal contains \$15,802 in support for implementing a new math curriculum at Lane.

An adoption of the math program *Bridges in Mathematics* for all classrooms, grades 3-5, beginning in the 2021-2022 school year. Currently, 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 with K-2. Teachers at Davis have been happy with the *Bridges* program, and have found that the adjustments to the program align well with the current MA Frameworks.

Beginning this process in Fall 2021 will provide an added layer of continuity for our rising 3rd graders as they move to Lane after a year of hybrid/remote learning. Currently, Davis and Lane teach using two different math programs, which can often make the transition from grade 2 to grade 3 additionally challenging on students. Having continuity between the products used at the two elementary schools will allow for common mathematical experiences, models, and language for students throughout their elementary experience. The program that is currently being used at Lane is outdated and unaligned, causing teachers to do additional work to supplement or remove material that does not match the grade level standards. Bridges is aligned to our standards, provides a workshop model structure for math class, has students engaging in deep mathematical understanding through the math practice standards, and engages learners at various levels through differentiated games and activities

The proposed plan would be to follow a staggered adoption, beginning with grade 3 teachers and students in 2021-2022, 3rd and 4th both using the program in 2022-2023, and finishing with grade 5 adopting this program in 2023-2024. Rolling out the program one grade level a year allows for the least amount of disruption from the student perspective, and allows teachers to get focused math support from professional development and coaching support during the adoption year.

Additional Testing and Assessment Support and Rationale

The FY22 Budget Proposal contains \$28,000 in additional support for testing and assessment in support of the Literacy Plan and strategic learning goals.

As has been outlined in the Literacy Plan and District Wide Goals, additional testing and assessment practices are being added district wide to support data-informed teaching and learning. An additional \$28,000 is included in the FY22 Budget Proposal for this purpose.

Human Resources Support and Rationale

The FY22 Budget Proposal contains 1.0 FTE and \$48,000 in additional support to meet the human resources needs of the district.

The Bedford Public School district has grown by more than 20% in size over the last decade. An adjustment to the human resources infrastructure has been needed for the past few years. A preliminary adjustment was made in the FY21 budget process to upgrade an Executive Assistant position to an HR Specialist position. An increase in the district's Human Resources infrastructure is critical to appropriately manage personnel contracts, support the hiring and recruitment process and to support employees as they seek ADA accommodations, manage personal, medical and parental leaves and other matters. An increase of 1.0 FTE is requested to restore the Executive Assistant position to support both the Superintendent's office and Human Resource.

FY22 COVID IMPACT SCENARIOS

Both COVID-19 impact scenarios require increased levels of professional teachers. Staffing levels build from the first scenario to the second. The following chart summarizes the recommended staff changes are cumulative and present the best chances for 'Educational Recovery' in the upcoming year.

Additional Teacher Needs BUDGET SCENARIOS	3.5% Guideline	Above Guideline		Above Guideline	
	Base Budget	Recovery Budget		Full COVID Impact	
	All In / Normal Operations	All in / Some COVID-19 Protocols		All In / ALL COVID-19 Protocols	
	# Classroom, Team, Major Academic Teachers	# Classroom, Team, Major Academic Teachers	Inc.	# Classroom, Team, Major Academic Teachers	Inc.
Davis	29	34	5	34	0
Lane	28	34	6	38	4
JGMS	24.4	26.4	2	38.4	12
BHS	45.8	47.8	2	63.8	16
TOTAL ADDITIONAL TEACHERS:			15		32

Both Covid impact scenarios also add Special Education Teachers to support additional classrooms.

SCENARIO of Educational Recovery with some COVID Safety protocols

The district is proposing additions to the FY22 budget to provide opportunities for educational recovery that smaller class sizes can afford, **while at the same time** preparing the district for the **continuing impact of COVID-19**. In this scenario, students attend school in-person with some but not all of the safety protocols currently in place. Currently we have six health and safety protocols including: mandatory mask wearing for all students, faculty, and staff, six feet of social distancing at all times, increased hand sanitizing and hand washing practices , increased air flow through our HVAC systems, including improved filtration, inclusion of HEPA filtration systems in all classrooms and offices, and disinfecting of all school buildings nightly. This scenario is dependent on the health and safety recommendations of local, state and federal officials for reopening for the 2021-2022 school year. It would also need to be agreed to by stakeholders in the community.

Preliminary Budget Impact

The estimated cost of this scenario is primarily driven by the addition of professional teachers needed to achieve smaller class sizes at elementary schools and more favorable teacher: student ratios at secondary schools. The district believes that there could be some tradeoffs found and a somewhat reduced need for Teacher Assistants or Education Assistants in this scenario. Additional time is needed to fully evaluate how having increased class sections impacts the school schedule as a whole. Therefore some offsetting reductions, as placeholders, are built into this budget below:

FY22 RECOVERY NEEDS ALL IN WITH SOME SAFETY PROTOCOLS	DESCRIPTION	LOCATION	FY22 NEEDS FTE	FY22 NEEDS \$
Instruction - Salary	Class Size Avg 16 students	DAVIS SCHOOL	5.0	\$326,880
	Class Size Avg 18 students	LANE SCHOOL	6.0	\$392,256
	English Teacher	HIGH SCHOOL	1.0	\$65,376
	English Teacher	MIDDLE SCHOOL	1.0	\$65,376
	Math Teacher	HIGH SCHOOL	1.0	\$65,376
	Math Teacher	MIDDLE SCHOOL	1.0	\$65,376
	Special Ed - Salary			
	Special Ed Teacher - K-5	LANE SCHOOL	1.0	\$65,376
	Special Ed Teacher - 6-12	HIGH SCHOOL	1.0	\$65,376
Instruction - Salary	Reduced need for ParaProfessionals	SYSTEM WIDE	-8.0	-\$210,536
Subtotal Instruction				\$900,856
Instruction - Non-Salary	Professional Development	SYSTEM WIDE		\$20,000
	Furniture, Equipment (K-5)	SYSTEM WIDE		\$140,800
IT - Non Salary	Covid Impact - continue 1:1	HIGH SCHOOL		\$22,500
	Covid Impact - Online Curriculum	SYSTEM WIDE		\$102,064
Facilities - Non Salary	PPE / Safety Protocols	SYSTEM WIDE		\$242,321
TOTAL			9.0	\$1,428,541
Estimated Benefits Cost to Town				\$103,500

SCENARIO of Continuing COVID-19 and ALL Current Safety protocols

This scenario is less optimistic and entails continuing and unchanged COVID-19 impact on operation conditions. This option examines how Bedford students could attend school in person or remote and discontinues the hybrid model. Additionally research, planning and refinement of this plan will be needed, including an analysis of school capacities and space options. School and district leaders and our School Committee, with input from our teachers and families, will continue to plan for another school reopening in September 2021 that again will look different and has many unknowns. The district is optimistic that the February to April timeframe for the second tier of vaccine administration which is expected to prioritize educators will improve options for in-person teaching and learning. However, should significant safety protocols remain necessary, this budget proposal provides information about the level of resources that could be necessary to return all students to in person learning.

FY22 RECOVERY NEEDS ALL IN WITH ALL CURRENT SAFETY PROTOCOLS	DESCRIPTION	LOCATION	FY22 NEEDS FTE	FY22 NEEDS \$
Instruction - Salary	Class Size Avg 16 students	DAVIS SCHOOL	5.0	\$326,880
	Class Size Avg 16 students	LANE SCHOOL	10.0	\$653,760
	Additional Teachers	HIGH SCHOOL	18.0	\$1,176,769
	Additional Teachers	MIDDLE SCHOOL	14.0	\$915,264
	Reduced need for ParaProfessionals	SYSTEM WIDE	-16.0	-\$421,072
Special Ed - Salary	Special Ed Teacher - K-5	LANE SCHOOL	1.0	\$65,376
	Special Ed Teacher - 6-12	HIGH SCHOOL	1.0	\$65,376
Subtotal Instruction				\$2,782,353
Instruction - Non-Salary	Professional Development	SYSTEM WIDE		\$20,000
	Furniture, Equipment (K-5)	SYSTEM WIDE		\$201,200
IT - Non-Salary	Covid Impact - continue 1:1	HIGH SCHOOL		\$22,500
	Covid Impact - Online Curriculum	SYSTEM WIDE		\$102,064
Facilities	PPE / Safety Protocols	SYSTEM WIDE		\$242,321
TOTAL			33.0	\$3,370,438
Estimated Benefits Cost to Town				\$379,500

FINANCIAL DETAILS

FY22 BUDGET SUMMARIES

BY SALARY AND NON-SALARY	FY21	FY22 Maintenance of Effort			Additional Needs		FY22 Total Budget Request		
	Adjusted Budget	FY22 MOE	\$ Change	% Change	FY22 Additional	% Change	FY22 Total	\$ Change	% Change
SALARIES	\$ 34,963,629	\$ 35,953,779	\$ 990,150	2.8%	\$ 273,752	0.8%	\$ 36,227,530	\$ 1,263,902	3.6%
OPERATING EXPENSES	\$ 7,067,830	\$ 7,335,598	\$ 267,768	3.8%	\$ 43,802	0.6%	\$ 7,379,400	\$ 311,570	4.4%
TOTAL	\$ 42,031,459	\$ 43,289,377	\$1,257,918	2.99%	\$ 317,554	0.8%	\$ 43,606,930	\$ 1,575,471	3.75%

BY COST CENTER	FY21	FY22 Maintenance of Effort			Additional Needs		FY22 Total Budget Request		
	Adjusted Budget	FY22 MOE	\$ Change	% Change	FY22 Additional	% Change	FY22 Total	\$ Change	% Change
REGULAR EDUCATION	\$ 28,846,883	\$ 29,522,440	\$ 675,557	2.3%	\$ 14,404	0.0%	\$ 29,536,844	\$ 689,962	2.4%
SPECIAL EDUCATION	\$ 10,937,753	\$ 11,397,897	\$ 460,144	4.2%	\$ 303,149	2.8%	\$ 11,701,046	\$ 763,294	7.0%
FACILITIES	\$ 2,246,824	\$ 2,369,040	\$ 122,216	5.4%	\$ -		\$ 2,369,040	\$ 122,216	5.4%
TOTAL	\$ 42,031,459	\$ 43,289,377	\$1,257,918	2.99%	\$ 317,554	0.8%	\$ 43,606,930	\$ 1,575,471	3.75%

BY MAJOR EXPENSE CATEGORY	FY21	FY22 Maintenance of Effort			Additional Needs		FY22 Total Budget Request		
	Adjusted Budget	FY22 MOE	\$ Change	% Change	FY22 Additional	% Change	FY22 Total	\$ Change	% Change
SALARIES	\$ 34,963,629	\$ 35,953,779	\$ 990,150	2.8%	\$ 273,752	0.8%	\$ 36,227,530	\$ 1,263,902	3.6%
OPERATING EXPENSES	\$ 2,197,791	\$ 2,323,577	\$ 125,786	5.7%	\$ 43,802	2.0%	\$ 2,367,379	\$ 169,588	7.7%
SPEC ED - OUT OF DIST TUITION	\$ 2,784,328	\$ 2,887,348	\$ 103,020	3.7%	\$ -		\$ 2,887,348	\$ 103,020	3.7%
REGULAR TRANSPORTATION	\$ 1,181,210	\$ 1,209,920	\$ 28,710	2.4%	\$ -		\$ 1,209,920	\$ 28,710	2.4%
SPEC ED TRANSPORTATION	\$ 904,501	\$ 914,753	\$ 10,252	1.1%	\$ -		\$ 914,753	\$ 10,252	1.1%
TOTAL	\$ 42,031,459	\$ 43,289,377	\$1,257,918	3.0%	\$ 317,554	0.8%	\$ 43,606,930	\$ 1,575,471	3.75%

BY LOCATION	FY21	FY22 Maintenance of Effort			Additional Needs		FY22 Total Budget Request		
	Adjusted Budget	FY22 MOE	\$ Change	% Change	FY22 Additional	% Change	FY22 Total	\$ Change	% Change
DAVIS SCHOOL	\$ 6,324,314	\$ 6,511,721	\$ 187,407	3.0%	\$ 78,451	1.2%	\$ 6,590,172	\$ 265,858	4.2%
HIGH SCHOOL	\$ 11,650,638	\$ 12,019,605	\$ 368,967	3.2%	\$ -		\$ 12,019,605	\$ 368,967	3.2%
LANE SCHOOL	\$ 6,883,764	\$ 6,845,899	\$ (37,866)	-0.6%	\$ 50,802	0.7%	\$ 6,896,701	\$ 12,936	0.2%
MIDDLE SCHOOL	\$ 7,828,816	\$ 8,025,493	\$ 196,678	2.5%	\$ 222,386	2.8%	\$ 8,247,880	\$ 419,064	5.4%
SYSTEM WIDE	\$ 9,343,928	\$ 9,886,659	\$ 542,731	5.8%	\$ (34,086)	-0.4%	\$ 9,852,574	\$ 508,646	5.4%
TOTAL	\$ 42,031,459	\$ 43,289,377	\$1,257,918	2.99%	\$ 317,554	0.8%	\$ 43,606,930	\$ 1,575,471	3.75%

BY FUNCTION	FY21	FY22 Maintenance of Effort			Additional Needs		FY22 Total Budget Request		
	Adjusted Budget	FY22 MOE	\$ Change	% Change	FY22 Additional	% Change	FY22 Total	\$ Change	% Change
INSTRUCTION	\$ 30,351,996	\$31,189,760	\$ 837,764	2.8%	\$ 269,554	0.9%	\$ 31,459,313	\$ 1,107,318	3.6%
ADMINISTRATION	\$ 3,537,875	\$3,664,984	\$ 127,109	3.6%	\$ 48,000	1.4%	\$ 3,712,984	\$ 175,109	4.9%
TUITIONS	\$ 2,784,328	\$2,887,348	\$ 103,020	3.7%	\$ -		\$ 2,887,348	\$ 103,020	3.7%
CUSTODIAL	\$ 1,468,063	\$1,524,188	\$ 56,126	3.8%	\$ -		\$ 1,524,188	\$ 56,126	3.8%
TRANS - REG EDUCATION	\$ 1,181,210	\$1,209,920	\$ 28,710	2.4%	\$ -		\$ 1,209,920	\$ 28,710	2.4%
ATHLETICS / EXTRACURRICULAR	\$ 1,024,725	\$1,053,572	\$ 28,847	2.8%	\$ -		\$ 1,053,572	\$ 28,847	2.8%
MAINTENANCE	\$ 778,761	\$844,852	\$ 66,091	8.5%	\$ -		\$ 844,852	\$ 66,091	8.5%
TRANS - SPEC ED - OUT OF DISTRICT	\$ 720,393	\$722,593	\$ 2,200	0.3%	\$ -		\$ 722,593	\$ 2,200	0.3%
TRANS - SPEC ED - IN DISTRICT	\$ 184,108	\$192,160	\$ 8,052	4.4%	\$ -		\$ 192,160	\$ 8,052	4.4%
TOTAL	\$ 42,031,459	\$ 43,289,377	\$1,257,918	2.99%	\$ 317,554	0.8%	\$ 43,606,930	\$ 1,575,471	3.75%

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

		FY21 SC Adjusted Budget	FY22 Proposed BUDGET						CHANGE FROM FY21	
Line No.	Responsibility Center - Department	\$	MOE FTE	MOE \$	ADDTL FTE	ADDTL \$	TOTAL FTE	TOTAL \$	\$	%
1	School Committee	\$250,963		\$324,200				\$324,200	\$73,237	29.2%
2	Administration	\$1,093,502	9	\$1,108,978	1	\$48,000	10	\$1,156,978	\$63,476	5.8%
3	School Leadership	\$2,096,380	22.5	\$2,115,291			22.5	\$2,115,291	\$18,911	0.9%
4	Elementary Instruction	\$7,850,598	91.3	\$7,993,628		\$15,802	91.3	\$8,009,430	\$158,832	2.0%
5	Secondary Instruction	\$11,940,210	125.8	\$12,373,681			125.8	\$12,373,681	\$433,471	3.6%
6	Special Education	\$10,937,753	121.5	\$11,397,897	6.7	\$303,149	128.2	\$11,701,046	\$763,294	7.0%
7	Counseling	\$1,408,160	16.2	\$1,376,994	0.5	\$32,688	16.7	\$1,409,682	\$1,522	0.1%
8	School Health	\$474,509	5.0	\$473,067			5	\$473,067	(\$1,442)	-0.3%
9	English Learners	\$851,346	8.4	\$829,598	0.4	\$26,150	8.8	\$855,748	\$4,403	0.5%
10	IT/Library/Media	\$1,638,575	15.0	\$1,654,234			15	\$1,654,234	\$15,659	1.0%
11	Curriculum & Professional Development	\$194,916		\$196,198		\$28,000		\$224,198	\$29,282	15.0%
12	Athletics	\$829,479	2.2	\$858,325			2.2	\$858,325	\$28,846	3.5%
13	Student Activities	\$218,246		\$218,247				\$218,247	\$0	0.0%
14	Facilities	\$2,246,824	29.3	\$2,369,040			29.3	\$2,369,040	\$122,216	5.4%
15	Undistributed				-3.0	(\$136,236)		(\$136,236)		
	GRAND TOTAL - ALL OPERATING COSTS	\$42,031,459	446.2	\$43,289,377	5.6	\$317,554	454.8	\$43,606,930	\$1,575,471	3.75%

Budget Offsets (included above)										
15	Title I Grant	(\$42,830)								
16	Special Education IDEA Grant	(\$495,991)							\$8,602	-20.1%
17	Anticipated Grant	(\$6,500)							(\$3,449)	0.7%
18	Integrated Preschool Tuition	(\$80,000)							\$6,500	-100.0%
19	Athletic Fund	(\$25,000)								
20	Mudge Fund	(\$6,000)								
21	Building Rental Income	(\$74,908)								
22	Hanscom State Impact Aid - Mitigation	(\$716,000)								
23	METCO Grant Teacher Credit	(\$30,000)								
24	Circuit Breaker - Staffing	(\$260,000)							\$12,908	-17.2%
25	Circuit Breaker - Transport - 2019 SSA - Est.									
26	Circuit Breaker - Tuition	(\$1,650,273)							\$69,757	-4.2%
27	Town Reserve for Special Education Tuition	(\$450,000)								
	GRAND TOTAL - ALL OPERATING COSTS	(\$3,387,502)							(\$3,743,184)	

The FY22 budget request does not include costs that are related to Covid, including:

- 1) An estimated annual cost of \$242,321 for PPE, Sanitation and Cleaning Supplies, Air Filter Replacement, Safety Protocol Signage
- 2) An estimated annual cost of \$124,564 for software service and hardware to support continuing remote or hybrid learning.

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY ACCOUNT

Line No.	Account Description	FY21 SC Adjusted Budget		FY22 MOE BUDGET		MOE Change from FY21 %	FY22 Proposed BUDGET		CHANGE FROM FY21	
		\$		MOE FTE	\$		ADDTL FTE	TOTAL FTE	\$	%
1	School Committee - Reserve	\$130,000			\$125,000	-3.8%			\$125,000	(\$5,000)
2	School Committee - Administrative Stipends	\$11,300			\$6,000	-46.9%			\$6,000	(\$5,300)
3	School Committee - Contracts	\$1,000			\$800	-20.0%			\$800	(\$200)
4	School Committee - Supplies	\$400			\$400				\$400	
5	School Committee - Other	\$137,541			\$192,000	39.6%			\$192,000	\$54,459
6	Administration - System wide Leadership	\$499,500		3.0	\$499,500			3.0	\$499,500	
7	Administration - Para-Prof Salary	\$451,049		6.0	\$466,678	3.5%	1.0	7.0	\$514,678	\$63,629
8	Administration - Contracts	\$103,288			\$118,000	14.2%			\$118,000	\$14,712
9	Administration - Supplies	\$10,200			\$9,000	-11.8%			\$9,000	(\$1,200)
10	Administration - Equipment	\$4,165			\$3,200	-23.2%			\$3,200	(\$965)
11	Administration - Other	\$13,300			\$12,600	-5.3%			\$12,600	(\$700)
12	Principals and Leadership Stipends	\$1,346,906		11.0	\$1,365,131	1.4%		11.0	\$1,365,131	\$18,224
13	School Administration - Contracts	\$610,811		14.6	\$599,598	-1.8%		14.6	\$599,598	(\$11,213)
14	School Administration - Supplies	\$92,655			\$104,955	13.3%			\$104,955	\$12,300
15	School Administration - Equipment	\$33,502			\$28,602	-14.6%			\$28,602	(\$4,900)
16	School Administration - Other	\$2,250			\$2,000	-11.1%			\$2,000	(\$250)
17	School Administration - Admin Assts, Building Aides	\$16,255			\$15,005	-7.7%			\$15,005	(\$1,250)
18	Undistributed - Instructional Salaries						-3.0	-3.0	(\$136,236)	(\$136,236)
19	Elementary Teachers	\$6,840,380		74.9	\$7,019,298	2.6%		74.9	\$7,019,298	\$178,919
20	Elementary Teaching / Education Assistant	\$319,665		14.1	\$287,501	-10.1%		14.1	\$287,501	(\$32,165)
21	Elementary Instruction - Contracts	\$2,580			\$3,560	38.0%			\$3,560	\$980
22	Elementary Instruction - Supplies	\$58,499			\$54,833	-6.3%			\$54,833	(\$3,666)
23	Elementary Instruction - Equipment	\$2,070			\$2,070				\$2,070	
24	Elementary Instruction - Other	\$8,860			\$8,860				\$8,860	
25	Elementary Instruction - Textbooks, Library Books	\$26,618			\$11,020	-58.6%			\$11,020	(\$15,598)
26	Elementary Instruction - Regular Transportation	\$591,926			\$606,486	2.5%			\$606,486	\$14,560
27	Secondary Teachers	\$11,041,344		122.7	\$11,311,961	2.5%		122.7	\$11,311,961	\$270,616
28	Secondary Teaching Assistants	\$53,380		1.8	\$207,609	288.9%		1.8	\$207,609	\$154,229
29	Secondary Instruction - Contracts	\$60,605			\$69,201	14.2%			\$69,201	\$8,596
30	Secondary Instruction - Supplies	\$109,438			\$101,328	-7.4%			\$101,328	(\$8,111)
31	Secondary Instruction - Equipment	\$23,756			\$27,956	17.7%			\$27,956	\$4,200
32	Secondary Instruction - Other	\$19,560			\$21,945	12.2%			\$21,945	\$2,385
33	Secondary Instruction - Textbooks, Library Books	\$42,843			\$30,248	-29.4%			\$30,248	(\$12,595)
34	Secondary Instruction - Regular Transportation	\$589,284			\$603,434	2.4%			\$603,434	\$14,150

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY ACCOUNT

Line No.	Account Description	FY21 SC Adjusted Budget		FY22 MOE BUDGET		MOE Change from FY21 %	FY22 Proposed BUDGET			CHANGE FROM FY21	
		\$		MOE FTE	\$		ADDTL FTE	TOTAL FTE	\$	\$	%
35	Special Education Teachers	\$5,769,489		70.6	\$6,068,293	5.2%	2.7	73.3	\$6,244,809	\$475,320	8.2%
36	Special Ed Teaching Assistants / Behavior TAs	\$1,352,010		49.2	\$1,408,077	4.1%	4.0	53.2	\$1,534,711	\$182,701	13.5%
37	Special Education - Contracts	\$62,500			\$54,500	-12.8%			\$54,500	(\$8,000)	-12.8%
38	Special Education - Supplies	\$41,425			\$41,425				\$41,425		
39	Special Education - Equipment	\$10,000			\$10,000				\$10,000		
40	Special Education - Other	\$13,500			\$13,500				\$13,500		
41	Out-of-district Tuition	\$2,766,328			\$2,887,348	4.4%			\$2,887,348	\$121,020	4.4%
42	Special Education Transportation	\$914,501			\$914,753	0.0%			\$914,753	\$252	0.0%
43	Guidance Counselors, Adjustment Counselors	\$1,330,417		14.6	\$1,301,930	-2.1%	0.5	15.1	\$1,334,618	\$4,201	0.3%
44	Counseling - Administrative Assistant	\$63,433		1.8	\$53,150	-16.2%		1.8	\$53,150	(\$10,283)	-16.2%
45	Counseling - Contracts	\$4,845			\$15,029	210.2%			\$15,029	\$10,184	210.2%
46	Counseling - Supplies	\$6,265			\$4,900	-21.8%			\$4,900	(\$1,365)	-21.8%
47	Counseling - Other	\$3,200			\$1,985	-38.0%			\$1,985	(\$1,215)	-38.0%
48	Curriculum & Professional Development - Contracts	\$55,000			\$55,000				\$55,000		
49	Curriculum & Professional Development - Other	\$139,916			\$157,000	12.2%			\$185,000	\$45,084	32.2%
50	English Learner Teachers	\$800,148		8.5	\$804,208	0.5%	0.4	8.9	\$830,358	\$30,210	3.8%
51	English Learner Teaching Assistants	\$25,807		1.0		-100.0%		1.0		(\$25,807)	-100.0%
52	English Learners - Translated Materials				\$12,000				\$12,000		
53	English Learners - Supplies	\$13,090			\$13,090				\$13,090		
54	English Learners - Other	\$300			\$300				\$300		
55	School Nurses	\$449,909		5.0	\$456,567	1.5%		5.0	\$456,567	\$6,658	1.5%
56	School Health - Contracts	\$15,100			\$7,000	-53.6%			\$7,000	(\$8,100)	-53.6%
57	School Health - Supplies	\$9,500			\$9,500				\$9,500		
58	IT/Library/Media Teachers	\$995,030		10.0	\$1,001,389	0.6%		10.0	\$1,001,389	\$6,360	0.6%
59	IT/Library/Media - Computer Techs, Library Aides	\$350,895		5.0	\$353,233	0.7%		5.0	\$353,233	\$2,338	0.7%
60	IT/Library/Media - Contracts	\$237,797			\$250,537	5.4%			\$250,537	\$12,739	5.4%
61	IT/Library/Media - Supplies	\$42,775			\$41,775	-2.3%			\$41,775	(\$1,000)	-2.3%
62	IT/Library/Media - Equipment	\$3,400			\$3,400				\$3,400		
63	IT/Library/Media - Other	\$5,400			\$3,900	-27.8%			\$3,900	(\$1,500)	-27.8%
64	Athletics Director, Coaches	\$502,388		1	\$510,685	1.7%		1	\$510,685	\$8,297	1.7%
65	Athletics Administrative Assistant	\$64,533		1.3	\$66,609	3.2%		1.3	\$66,609	\$2,076	3.2%
66	Athletics - Contracts	\$229,919			\$240,391	4.6%			\$240,391	\$10,472	4.6%
67	Athletics - Equipment	\$17,600			\$17,600				\$17,600		
68	Athletics - Other	\$15,040			\$23,040	53.2%			\$23,040	\$8,000	53.2%

FY22 SUPERINTENDENT'S PROPOSED BUDGET BY ACCOUNT

Line No.	Account Description	FY21 SC Adjusted Budget	FY22 MOE BUDGET		MOE Change from FY21 %	FY22 Proposed BUDGET			CHANGE FROM FY21	
			MOE FTE	\$		ADDTL FTE	TOTAL FTE	\$	\$	%
69	Student Activities Stipends	\$190,571		\$190,572	0.0%			\$190,572	\$0	0.0%
70	Student Activities - Contracts	\$23,000		\$23,000				\$23,000		
71	Student Activities - Supplies	\$4,675		\$4,675				\$4,675		
72	Facilities Director (70%)	\$101,164	0.7	\$101,164			0.7	\$101,164		
73	Ops Mgr (95%), Admin Assist, Custodians, Maint	\$1,652,500	29.1	\$1,749,626	5.9%		29.1	\$1,749,626	\$97,126	5.9%
74	Facilities - Contracts	\$271,869		\$283,489	4.3%			\$283,489	\$11,620	4.3%
75	Facilities - Supplies	\$184,480		\$197,064	6.8%			\$197,064	\$12,584	6.8%
76	Facilities - Equipment	\$16,464		\$16,990	3.2%			\$16,990	\$526	3.2%
77	Facilities - Other	\$20,347		\$20,707	1.8%			\$20,707	\$360	1.8%
78	Food Services - Equipment									
OPERATING BUDGET GRAND TOTAL		\$42,031,459	445.9	\$43,305,179	3.0%	5.6	451.5	\$43,606,930	\$1,575,471	3.75%

NOTES:

- Line 1 - Based on anticipated Employee Retirement Incentive and Sick Leave Buy Back (ERI/SLBB)
- Line 2 - Administrative Stipends reduced due to change of duties and use of grant funding.
- Line 41 - Out-of-district Tuition expense does not include and additional \$450,000 Reserve by the Town.
- Line 45 - Counseling contract increase due to counseling referral program shared with Town.
- Line 49 - Districtwide Professional Development increase due to need, and consolidated testing and assessment costs.
- Line 61 - IT Contracts increased due to additional software services in use in the district due to remote and hybrid instruction.

FY22 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget	FY21 MOE Budget		MOE Change from FY20 %	FY21 Proposed Budget		CHANGE FROM FY20		
			\$	MOE FTE	MOE \$		ADDTL \$	TOTAL FTE	TOTAL \$	\$	%
SYSTEM WIDE											
School Committee											
1	Contracts	School Committee Mailings, Annual ATM Budget Newsletter	\$1,000						\$800	-20.0%	
2	Supplies	School Committee Supplies	\$400			\$800			\$400		
3	Other	School Committee Reserve and Contractual 403B Match	\$20,541			\$117,000	469.6%		\$117,000	469.6%	
4	Other	Legal Services Retainer	\$75,000			\$75,000			\$75,000		
Administration - Central											
5	System wide Leadership	Superintendent, Assistant Superintendent, Director of Finance	\$499,500	3.0		\$499,500			3.0	\$499,500	0.0%
6	Para-Prof Salary	Central Office, Business Office Staff	\$475,049	6.0		\$466,678	-1.8%	\$48,000	7.0	\$514,678	8.3%
7	Contracts	Itemized Expense List Available	\$91,288			\$118,000	29.3%			\$118,000	29.3%
8	Supplies	Office Supplies, Postage, Toner, Copier Supplies	\$10,200			\$9,000	-11.8%			\$9,000	-11.8%
9	Other	Professional Memberships: MASS, MASC	\$9,000			\$9,000				\$9,000	
10	Other	Travel Reimbursements Central Office	\$4,300			\$3,600	-16.3%			\$3,600	-16.3%
11	Equipment	Central Office Furniture, IT Equipment Replacement	\$4,165			\$3,200	-23.2%			\$3,200	-23.2%
Special Ed Administration											
12	Prof Salary	Director of Special Education	\$136,375	1.0		\$136,375	0.0%		1.0	\$136,375	0.0%
13	Para-Prof Salary	Special Education Administrative Support	\$126,854	3.3		\$148,876	17.4%		3.3	\$148,876	17.4%
14	Contracts	Allocation Of Aspen IEP Module Expense	\$7,500			\$7,500				\$7,500	
15	Supplies	Departmental Supplies And Postage: IEP Materials, Postage	\$5,525			\$5,525				\$5,525	
16	Other	Staff Travel, Conferences, Mileage	\$3,000			\$3,000				\$3,000	
ADMINISTRATION TOTAL			\$1,469,697	13.3		\$1,603,454	9.1%	\$48,000	14.3	\$1,651,454	12.4%
INSTRUCTION											
School Committee Reserve											
17	Prof Salary	ERI / SLBB Placeholder	\$142,722			\$125,000	-12.4%			\$125,000	-12.4%
18	Para-Prof Salary	SC Secretary, Mentor Stipend	\$11,300			\$6,000	-46.9%			\$6,000	-46.9%
Audio Visual											
19	Supplies	Ink, Toner, Projector Bulbs, Laminating Film, Poster Printer Paper and Ink, Headsets - Systemwide	\$25,075			\$24,075	-4.0%			\$24,075	-4.0%
20	Equipment	Replacement of equipment, scanners, headphones	\$3,400			\$3,400				\$3,400	
Computer Education											
21	Prof Salary	Director of IT and Media, Network Administrator, System Data/Compliance Analyst	\$397,780	4.0		\$390,750	-1.8%		4.0	\$390,750	-1.8%
22	Para-Prof Salary	Network Technicians; Summer Temp Labor (\$11,700)	\$322,432	4.0		\$322,937	0.2%		4.0	\$322,937	0.2%
23	Contracts	Itemized Expense List Available	\$107,296			\$118,128	10.1%			\$118,128	10.1%
24	Supplies	Office Supplies, Technical Supplies, Ink & Toner	\$11,900			\$11,900				\$11,900	
25	Other	Conference Registration Fees - Massscue, Professional Development Training, and annual professional membership dues; Mileage Between Schools	\$4,500			\$3,000	-33.3%			\$3,000	-33.3%
English Learners											
26	Prof Salary	English Learners Teachers	\$800,148	8.4		\$804,208	0.5%	\$26,150	8.8	\$830,358	3.8%
27	Para-Prof Salary	English Learners Teaching Assistant	\$25,807				-100.0%			\$25,807	-100.0%

FY22 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget		FY21 MOE Budget		MOE Change from FY20 %	FY21 Proposed Budget		CHANGE FROM FY20	
			\$		MOE FTE	MOE \$		ADDTL \$	TOTAL FTE	\$	%
28	Supplies	Curriculum materials - 13 Replacement Workbooks; 4 Edge Textbooks; Milestones Program For Newcomers; 8 Textbooks For Newcomers, Assessment Workbook; Teachers' Manual ; Student Workbook; Vocabulary Workbooks; Edge On-Line Access; Inside The USA Beginners Program For HS; Novels for EL'S; Davis Replacement Books; Davis Classroom Materials (\$1000); Zaner Blosser Spelling Program For Gr. 3, Zaner Blosser Writing Program, Grades 4 & 5; Refreshments for Parent Education meetings.	\$13,090			\$13,090				\$13,090	
29	Contracts	Translation for English Learners and Families	\$12,000			\$12,000				\$12,000	
30	Other	Mileage	\$300			\$300				\$300	
31	Guidance										
	Prof Salary	Director of Counseling K-12	\$115,196	1.0		\$112,937	-2.0%		1.0	\$112,937	-2.0%
32	Health Services										
	Prof Salary	Nurses, contractual professional stipend (\$450)	\$449,909	5.0		\$456,567	1.5%		5.0	\$456,567	1.5%
33	Contracts	Systemwide School Physician Services	\$15,100			\$7,000	-53.6%			\$7,000	-53.6%
34	Supplies	Medical Supplies	\$9,500			\$9,500				\$9,500	
35	Instruction										
	Contracts	Summer Curriculum review, development and alignment with state standards or strands withing state frameworks to improve units, lessons and assessments in response to assessment data analysis.	\$55,000			\$39,198	-28.7%			\$39,198	-28.7%
36	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	
37	Other	Testing And Assessment Materials -Dibels, Track My Progress K-8 Reading and Math, Lexia K-5, I Ready, Star Math	\$17,000			\$27,000	58.8%	\$28,000		\$55,000	223.5%
38	Other	Support for system wide professional development including EDCO sponsored content and evaluator training, outside training request, subject to approval by the Assistant Superintendent	\$102,916			\$110,000	6.9%			\$110,000	6.9%
	Library										
39	Contracts	Masscat Subscription, Summer Inventory Work	\$1,500			\$1,500				\$1,500	
	Special Education										
40	Other	Professional Development, Professional Associations Memberships, PD For Staff In Intensive Program Settings	\$8,500			\$8,500				\$8,500	
41	Prof Salary	Extended School Year Teachers, OT/PT, BCBA	\$78,890			\$78,890				\$78,890	
42	Supplies	ESY Program Supplies	\$1,000			\$1,000				\$1,000	
43	Prof Salary	Integrated Pre-K Program Administrator, Teachers, OT/PT, SLP, Interventionist	\$479,443	5.7		\$513,239	7.0%		5.7	\$513,239	7.0%
44	Prof Salary	Offset	(\$80,000)			(\$80,000)				(\$80,000)	
45	Supplies	Specialized Supplies, Assistive Technology and Software	\$9,500			\$9,500				\$9,500	
46	Equipment	Hearing Impaired FM System Purchases and Repairs	\$10,000			\$10,000				\$10,000	
47	Prof Salary	Systemwide Psychologists, Physical Therapist	\$201,117	4.8		\$461,402	129.4%		4.8	\$461,402	129.4%
48	Contracts	Outside Independent Evals, Speech, Hearing, Vision, Behavioral, OT, PT Service	\$85,000			\$42,000	-50.6%			\$42,000	-50.6%
49	Supplies	Supplies - Testing Protocols And Tools	\$22,000			\$22,000				\$22,000	

FY22 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget		FY21 MOE Budget		MOE Change from FY20 %	FY21 Proposed Budget			CHANGE FROM FY20	
			\$		MOE FTE	MOE \$		ADDTL \$	TOTAL FTE	TOTAL \$	\$	%
50	Para-Prof Salary	Special Education Teaching Assistants	\$105,380		4.5	\$126,730	20.3%		4.5	\$126,730	\$21,350	20.3%
51	Contracts	Funds For Private Tutors	\$5,000			\$5,000				\$5,000		
52	Undistributed Salary	Undistributed						-\$136,236	-3.0	(\$136,236)	(\$136,236)	
INSTRUCTION TOTAL			\$3,589,701		37.4	\$3,816,751	6.3%	-\$82,086	34.8	\$3,734,665	\$144,964	4.0%
CUSTODIAL / MAINTENANCE												
53	Para-Prof Salary	Operations Manager (.95 FTE shared with Town), Floating Custodian	\$137,486		1.7	\$127,898	-7.0%		1.7	\$127,898	(\$9,588)	-7.0%
54	Para-Prof Salary	Custodial Overtime	\$23,973			\$53,000	121.1%			\$53,000	\$29,027	121.1%
55	Para-Prof Salary	Offset	(\$16,000)			(\$16,000)				(\$16,000)		
56	Prof Salary	Director of Facilities (.7 FTE) Shared with Town) Inc Vehicle Allowance	\$101,164		0.7	\$101,164			0.7	\$101,164		
57	Para-Prof Salary	Facilities Procurement and Administrative Staff, Maintenance Staff	\$326,060		5.4	\$358,657	10.0%		5.4	\$358,657	\$32,597	10.0%
	Para-Prof Salary	Offset	(\$12,908)				-100.0%				\$12,908	-100.0%
	Para-Prof Salary	Offset										
58	Equipment	Equipment replacement are repair	\$908			\$942	3.7%			\$942	\$34	3.7%
59	Para-Prof Salary	Maintenance OT - Contractual Rates	\$21,239			\$21,239				\$21,239		
60	Para-Prof Salary	Building Checks & Standby Pay, Contractual Rates	\$13,779			\$17,454	26.7%			\$17,454	\$3,675	26.7%
CUSTODIAL / MAINTENANCE			\$595,700		7.8	\$664,353	11.5%		7.8	\$664,353	\$68,653	11.5%
TRANSPORTATION												
61	In-District Special Ed Trans	Base Bedford Charter contract for \$126,900 for 3 vans for 2-3 tiers per day for in-district special education transportation; plus ESY program (\$15,060), Pre-school (\$29,700), Lane SAIL (20,500)										
			\$184,108			\$192,160	4.4%			\$192,160	\$8,052	4.4%
62	In-District Special Ed Trans	Offset										
63	Out-of District Sp Ed Trans	All Out-of District transportation including CASE at \$495,847 (based on an assessment of 8.60% which is Bedford's weighted share of the transportation budget estimated at 6.13 million - riders are weighted based on distance to school). Other specialized van transportation providers to service needed routes include LABBB, Van Pool, JSC, parent reimbursement, including escalation of 10%										
		Offset Account Building Rental	\$720,393			\$722,593	0.3%			\$722,593	\$2,200	0.3%
64	Out-of District Sp Ed Trans											
TRANSPORTATION TOTAL			\$904,501			\$914,753	1.1%			\$914,753	\$10,252	1.1%
TUITION												
65	Spec Ed Private Placements	See Tuition Budget Detail	\$2,852,420			\$3,985,333	39.7%			\$3,985,333	\$1,132,913	39.7%
66	Spec Ed Private Placements	Offset	(\$1,587,773)			(\$1,968,016)	23.9%			(\$1,968,016)	(\$380,243)	23.9%
67	Spec Ed Collab Placements	See Tuition Budget Detail	\$1,582,181			\$932,531	-41.1%			\$932,531	(\$649,650)	-41.1%
68	Spec Ed Collab Placements	Offset	(\$62,500)			(\$62,500)				(\$62,500)		
TUITION TOTAL			\$2,784,328			\$2,887,348	3.7%			\$2,887,348	\$103,020	3.7%
GRAND TOTAL SYSTEMWIDE			\$9,343,928		58.5	\$9,886,659	5.8%	(\$34,086)	56.9	\$9,852,574	\$508,646	5.4%

FY22 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget	FY21 MOE Budget		MOE Change from FY20 %	FY21 Proposed Budget		CHANGE FROM FY20		
			\$	MOE FTE	MOE \$		ADDTL \$	TOTAL FTE	TOTAL \$	\$	%
DAVIS SCHOOL ADMINISTRATION											
69	Principals	Principal, Assistant Principal	\$261,221	2.0	\$266,485	2.0%		2.0	\$266,485	\$5,264	2.0%
70	School Leadership - other	Stipends: Grade Level Team Leaders (6)	\$49,879		\$40,226	-19.4%			\$40,226	(\$9,654)	-19.4%
71	Para-Prof Salary	Main Office Administrative Staff	\$92,863	2.0	\$98,787	6.4%		2.0	\$98,787	\$5,924	6.4%
72	Contracts	Aspen X2, Verizon Wireless, Handbook/P2P Printing, Copier Supplies	\$17,000		\$17,000				\$17,000		
73	Supplies	Principal's Office Supplies and Materials	\$3,250		\$3,000	-7.7%			\$3,000	(\$250)	-7.7%
74	Other	Memberships MESPA, ASCD, MASCD, Conference Attendance, Professional Development	\$4,250		\$3,000	-29.4%			\$3,000	(\$1,250)	-29.4%
75	Equipment	Office Equipment Replacement, PCs, Printers, Laminators	\$2,250		\$2,000	-11.1%			\$2,000	(\$250)	-11.1%
ADMINISTRATION TOTAL			\$430,713	4.0	\$430,498	-0.1%		4.0	\$430,498	(\$215)	-0.1%
ATHLETICS / STUDENT ACTIVITIES											
Student Activities											
76	Prof Salary	2 Stipends - Senior Tutor Program	(\$0)			-100.0%				\$0	-100.0%
INSTRUCTION											
77	Prof Salary	K-5 Academic Achievement Program Administrator	\$54,994	0.5	\$60,507	10.0%		0.5	\$60,507	\$5,514	10.0%
78	Prof Salary	Art Teachers, Systemwide Program Administrator	\$76,801	1.1	\$92,883	20.9%		1.1	\$92,883	\$16,082	20.9%
79	Supplies	Consumable Art Supplies	\$2,580		\$2,580				\$2,580		
80	Other	Art Books, DVDs, Posters	\$180		\$180				\$180		
81	Prof Salary	Instructional Coach	\$47,890	0.5	\$48,848	2.0%		0.5	\$48,848	\$958	2.0%
82	Contracts	Ipad Lease Payment (Yr 3)	\$13,674		\$10,783	-21.1%			\$10,783	(\$2,891)	-21.1%
83	Supplies	Conference Registration Fees	\$300		\$300				\$300		
84	Prof Salary	Elementary Teachers	\$1,672,114	19.0	\$1,690,209	1.1%		19.0	\$1,690,209	\$18,095	1.1%
85	Para-Prof Salary	Elementary Educational Assistants	\$66,533	2.8	\$68,720	3.3%		2.8	\$68,720	\$2,187	3.3%
86	Supplies	Consumable Materials For Individual Projects And Classroom Lessons	\$315		\$315				\$315		
87	Prof Salary	Adjustment Counselors	\$197,613	2.0	\$202,802	2.6%		2.0	\$202,802	\$5,189	2.6%
88	Supplies	Teacher/Classroom Supplies And Consumables - Tech Bid, Support Materials, Funding For Davis Tile Project, Bridges Math Materials, Lucy Calkins Writing Supplies	\$10,000		\$15,000	50.0%			\$15,000	\$5,000	50.0%
89	Textbooks & Library Books	Civics/Social Studies Projects And Mentor Text For Teaching Tolerance	\$400		\$400				\$400		
90	Prof Salary	Kindergarten Teachers	\$750,357	10.0	\$810,457	8.0%		10.0	\$810,457	\$60,100	8.0%
91	Para-Prof Salary	Kindergarten Teacher Assistants	\$215,962	8.8	\$217,612	0.8%		8.8	\$217,612	\$1,650	0.8%
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	\$97,480	1.0	\$99,396	2.0%		1.0	\$99,396	\$1,916	2.0%
94	Para-Prof Salary	Library Educational Assistant	\$0		\$1,000	-100.0%			\$1,000	(\$0)	-100.0%
95	Contracts	Subscription Services: Destiny	\$1,000		\$1,000				\$1,000		
96	Supplies	Office Supplies, Library Supplies	\$1,000		\$1,000				\$1,000		
97	Other	Conference Registration Fees And Annual Professional Membership Dues									
98	Prof Salary	Mathematics Instructional Coach	\$48,926	0.5	\$57,996	18.5%		0.5	\$57,996	\$9,071	18.5%
99	Para-Prof Salary	Mathematics Teaching Assistant	\$13,343	0.5	\$15,694	17.6%		0.5	\$15,694	\$2,351	17.6%

FY22 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget	FY21 MOE Budget		MOE Change from FY20 %	FY21 Proposed Budget		CHANGE FROM FY20	
			\$	MOE FTE	MOE \$		ADDTL \$	TOTAL FTE	\$	%
100	Prof Salary	Reading Teachers, K-5 ELA/Reading Coordinator [0.2 FTE								
		Reading Teacher (supported by the Title I Grant)]	\$367,518	3.7	\$340,871	-7.3%		3.7	\$340,871	(\$26,647)
101	Prof Salary	Reading Teacher								
102	Prof Salary	Offset	(\$13,081)			-100.0%				\$13,081
103	Para-Prof Salary	Offset	(\$13,081)		(\$15,481)	18.3%			(\$15,481)	(\$2,400)
104	Prof Salary	Music Teachers, Systemwide Program Administrator	\$94,889	1.1	\$115,694	21.9%		1.1	\$115,694	\$20,805
105	Contracts	Instrument tunings and repair	\$190		\$300	57.9%			\$300	\$110
106	Supplies	Supplies For General Music Classes.	\$255		\$2,590	915.7%			\$2,590	\$2,335
107	Prof Salary	Physical Education Teachers, Systemwide Program Director	\$168,504	2.0	\$177,875	5.6%		2.0	\$177,875	\$9,371
108	Equipment	Equipment To Support Recess, Fitness And Recreational Instruction, Safety Mats, Nets	\$878		\$878				\$878	
109	Supplies	Fountas and Pinnell leveled readers for use in small group instruction, Foundations materials, Mentor/Anchor Text Library To Support Curriculum, Units of Study in Reading kits and libraries	\$3,500		\$3,500				\$3,500	
110	Other	Literacy Conference -3 Attendees	\$500		\$500				\$500	
111	Supplies	Science Kits, Engineering Materials, And Garden Project Materials	\$1,000		\$1,000				\$1,000	
112	Prof Salary	Special Education Teachers, Adjustment Counselors, Program Administrator, SAIL Teachers	\$1,051,291	13.4	\$1,110,870	5.7%	\$78,451	14.6	\$1,189,321	\$138,030
113	Prof Salary	Circuit Breaker - Staffing Offset	(\$65,000)		(\$65,000)				(\$65,000)	
114	Supplies	Supplies - Special Ed Instructional Materials, RTI Supplies	\$850		\$850				\$850	
115	Para-Prof Salary	Special Education Teaching Assistants	\$464,484	9.0	\$494,877	6.5%		9.0	\$494,877	\$30,393
116	Para-Prof Salary	Special Education IDEA Grant Offset	(\$155,671)		(\$216,365)	39.0%			(\$216,365)	(\$60,694)
117	Prof Salary	Long-term Substitutes	\$75,000		\$50,000	-33.3%			\$50,000	(\$25,000)
118	Para-Prof Salary	Per Diem Substitutes			\$25,000				\$25,000	\$25,000
119	Prof Salary	Writing Mentor Texts/Leveled Books That Increase Our Multi-	\$3,300			-100.0%				(\$3,300)
120	Textbooks & Library Books	Cultural Education	\$1,400		\$1,400				\$1,400	
INSTRUCTION TOTAL			\$5,260,187	75.9	\$5,428,041	3.2%	\$78,451	77.1	\$5,506,492	\$246,305
CUSTODIAL / MAINTENANCE										
121	Para-Prof Salary	Custodians, including stipend for Lead Custodian and night differential								
122	Para-Prof Salary	Building Rental Income	\$248,845	4.5	\$255,070	2.5%		4.5	\$255,070	\$6,225
123	Contracts	Contracted Services including Bain, graffiti removal, equipment repair, past control if needed, exterior window washing (escalation of 2% Inflation for Prevailing Wage Increases	(\$10,000)		(\$10,000)				(\$10,000)	
124	Supplies	Custodial supplies and materials including paper products, paper towels, handsoap, floor cleaning, general cleaning products adjusted for building square footage and enrollment.	\$5,774		\$5,991	3.8%			\$5,991	\$217
125	Other	Books, Memberships, Equipment Rental Professional Membership Fees, Publications & License Fees, Clothing Allowance Annual & Detail Shirts (escalation of 2% per year)	\$17,696		\$18,360	3.8%			\$18,360	\$664
126	Other	Travel Reimbursements including actual travel costs to training seminars and between district schools for mail pick up and other deliveries - contractual	\$2,892		\$2,892				\$2,892	
			\$400		\$475	18.8%			\$475	\$75
										18.8%

FY22 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget		FY21 MOE Budget		MOE Change from FY20 %	FY21 Proposed Budget			CHANGE FROM FY20	
			\$		MOE FTE	MOE \$		ADDTL \$	TOTAL FTE	TOTAL \$	\$	%
127	Equipment	Equipment repair and service on Buffers, Scrubbers, Wet Vacs (estimated on 3 year average expenses and 2% escalation)	\$2,385			\$2,474	3.7%			\$2,474	\$89	3.7%
128	Contracts	Fax Lines, Alarm Lines And Cell Phones	\$3,600			\$4,600	27.8%			\$4,600	\$1,000	27.8%
129	Contracts	Fire Alarm/Suppression Systems & Extinguisher Inspections, Generator & Elevator Maintenance, AHERA Re-Inspection, Pagers & Other Contracted Repair, HVAC Services (includes 2% escalation due to Prevailing Wage and service cost increases)										
130	Supplies	Supplies and materials for HVAC, Electrical, Mechanical, Plumbing, Carpentry, Paint, Hardware, Tools, Floor Covering, Air Filters, Light Bulbs, Ballasts, Freon, Locks, Safety Gear, Supplies (estimated based on 3 year average)	\$45,000			\$46,688	3.8%			\$46,688	\$1,688	3.8%
131	Other	Books, Codes, CMRs, Professional Memberships, Equipment Rental, Licenses	\$19,200			\$21,682	12.9%			\$21,682	\$2,482	12.9%
132	Other	Training Travel & Tuition Reimbursement for Training Seminars - Contractual	\$400			\$415	3.8%			\$415	\$15	3.8%
133	Equipment	Equipment repair for augers, sawzalls, drills, nail guns, table saws, other tools and equipment; replacement as needed	\$350			\$350				\$350		
			\$908			\$942	3.7%			\$942	\$34	3.7%
CUSTODIAL / MAINT TOTAL			\$337,450	4.5	4.5	\$349,939	3.7%		4.5	\$349,939	\$12,489	3.7%
TRANSPORTATION												
134	Regular Transportation	Bus Transportation Contract Year 3 (5% Rate Increase)	\$295,963			\$303,243	2.5%			\$303,243	\$7,280	2.5%
TRANSPORTATION TOTAL			\$295,963			\$303,243	2.5%			\$303,243	\$7,280	2.5%
GRAND TOTAL - DAVIS			\$6,324,314	84.4	84.4	\$6,511,721	1.2%	\$78,451	85.6	\$6,590,172	\$265,858	4.2%

FY22 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget	FY21 MOE Budget		MOE Change from FY20	FY21 Proposed Budget		CHANGE FROM FY20		
			\$	MOE FTE	MOE \$	%	ADDTL \$	TOTAL FTE	TOTAL \$	\$	%
LANE SCHOOL ADMINISTRATION											
135	Principals	Principal, Assistant Principal	\$264,724	2.0	\$267,346	1.0%		2.0	\$267,346	\$2,622	1.0%
136	School Leadership - other	Stipends: Grade Level Team Leaders (6)	\$42,450		\$39,584	-6.8%			\$39,584	(\$2,865)	-6.8%
137	Para-Prof Salary	Main Office Administrative Staff	\$102,173	2.0	\$97,541	-4.5%		2.0	\$97,541	(\$4,633)	-4.5%
138	Contracts	Aspen X2, Verizon Wireless, Handbook/P2P Printing, Copier Supplies	\$18,110		\$18,110				\$18,110		
139	Supplies	Principals Office Supplies	\$7,650		\$3,000	-60.8%			\$3,000	(\$4,650)	-60.8%
140	Other	Subscriptions, ASCD Membership	\$150		\$150				\$150		
ADMINISTRATION TOTAL			\$435,257	4.0	\$425,731	-2.2%		4.0	\$425,731	(\$9,526)	-2.2%
ATHLETICS / STUDENT ACTIVITIES											
Student Activities											
141	Prof Salary	Student Activity/Club Stipends	\$6,727		\$6,727				\$6,727		
INSTRUCTION											
142	Prof Salary	K-5 Academic Achievement Program Administrator	\$54,994	0.5	\$60,507	10.0%		0.5	\$60,507	\$5,514	10.0%
143	Prof Salary	Art Teachers, Systemwide Program Administrator	\$73,612	1.1	\$88,356	20.0%		1.1	\$88,356	\$14,744	20.0%
144	Supplies	Consumable Art Supplies	\$2,580		\$2,580				\$2,580		
145	Other	Art Books, DVDs, Posters	\$180		\$180				\$180		
146	Prof Salary	Instructional Coach	\$47,890	0.5	\$48,848	2.0%		0.5	\$48,848	\$958	2.0%
147	Para-Prof Salary	Computer Lab	\$30,148	1.0	\$30,296	0.5%		1.0	\$30,296	\$148	0.5%
148	Contracts	Lease Payment (Yr 3)	\$13,674		\$10,783	-21.1%			\$10,783	(\$2,891)	-21.1%
149	Other	Conference Registration Fees	\$300		\$300				\$300		
150	Prof Salary	Elementary Teachers	\$2,413,693	28.0	\$2,447,971	1.4%		28.0	\$2,447,971	\$34,279	1.4%
151	Para-Prof Salary	Elementary Educational Assistants	\$27,663	1.3	\$28,635	3.5%		1.3	\$28,635	\$972	3.5%
152	Prof Salary	World Language Teachers	\$150,811	1.7	\$159,699	5.9%		1.7	\$159,699	\$8,888	5.9%
153	Supplies	Instructional materials with focus on authentic language materials: classroom supplies	\$711		\$711	0.1%			\$711	\$0	0.1%
154	Supplies	Math Olympiad	\$8,350		\$8,350				\$8,350		
155	Prof Salary	Lane Afterschool Program	\$15,000		\$15,000				\$15,000		
156	Prof Salary	Adjustment Counselors	\$95,780	1.0	\$97,696	2.0%		1.0	\$97,696	\$1,916	2.0%
157	Supplies	Informational Materials On Related Health Topics, Instructional Materials	\$162		\$162	0.3%			\$162	\$1	0.3%
158	Contracts	Transportation for Davis students to Lane orientation	\$525		\$525				\$525		
159	Supplies	General supplies, classroom teaching materials, Science curriculum kits, Success by Design, Classroom Direct	\$27,625		\$15,000	-45.7%			\$15,000	(\$12,625)	-45.7%
160	Other	Science Standards Kits	\$7,500		\$7,500				\$7,500		
161	Textbooks & Library Books	Annual replacement budget for student collection print books, Ebooks, periodicals and reference material	\$2,000		\$2,000				\$2,000		
162	Prof Salary	Library Teacher	\$101,272	1.0	\$103,263	2.0%		1.0	\$103,263	\$1,991	2.0%
163	Para-Prof Salary	Library Educational Assistant	\$0		\$0	-100.0%			\$0	(\$0)	-100.0%
164	Contracts	Subscription Services: Destiny	\$1,000		\$1,000				\$1,000		
165	Supplies	Office Supplies, Library Supplies	\$1,000		\$1,000				\$1,000		
166	Prof Salary	Mathematics Instructional Coach	\$85,604	0.7	\$95,541	11.6%		0.7	\$95,541	\$9,937	11.6%
167	Prof Salary	Title I Grant Offset	(\$18,334)		(\$18,748)	2.3%			(\$18,748)	(\$414)	2.3%
168	Prof Salary	Music Teachers, Systemwide Program Administrator	\$122,276	1.7	\$149,564	22.3%		1.7	\$149,564	\$27,288	22.3%
169	Contracts	10 Piano tunings	\$980		\$1,850	88.8%			\$1,850	\$870	88.8%

FY22 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget		FY21 MOE Budget		MOE Change from FY20 %	FY21 Proposed Budget		CHANGE FROM FY20	
			\$		MOE FTE	MOE \$		ADDTL \$	TOTAL FTE	\$	%
170	Supplies	Folders And Music For 1 Band, 2 Orchestra, And 1 Chorus. Supplies For 24 Sections Of General Music.	\$922			\$2,545	176.0%			\$1,623	176.0%
171	Prof Salary	Physical Education Teachers, Systemwide Program Director	\$202,946		2.0	\$204,683	0.9%		2.0	\$204,683	0.9%
172	Para-Prof Salary	Physical Education, Health, Wellness Teacher Assistants	\$22,326		0.8	\$22,320	0.0%		0.8	\$22,320	0.0%
173	Contracts	Safety Inspection Lane Challenge Course	\$885			\$885				\$885	
174	Equipment	Recess, Fitness and Recreational equipment	\$1,193			\$1,193				\$1,193	
175	Prof Salary	Reading Teachers, K-5 ELA/Reading Coordinator	\$349,375		3.5	\$370,231	6.0%		3.5	\$370,231	6.0%
176	Supplies	Wilson Reading Materials, Sound Cards, Magnetic Boards And Letters	\$500			\$500				\$500	
177	Other	Conference Fees For Reading Conference	\$500			\$500				\$500	
178	Textbooks & Library Books	Continue to build reading collections for all classrooms, not just traditional, grade level classrooms. Purchase books to support nonfiction units within Units of Study in Reading, Guided Reading texts for readers C - K, Reading A-Z	\$5,220			\$5,220				\$5,220	
179	Prof Salary	Special Education Teachers, Adjustment Counselors, Program Administrator	\$1,549,736		16.4	\$1,453,929	-6.2%		16.4	\$1,453,929	-6.2%
180	Prof Salary	Circuit Breaker - Staffing Offset	(\$65,000)			(\$65,000)				(\$65,000)	
181	Supplies	Supplies - Special Ed Instructional Materials, RTI Supplies	\$850			\$850				\$850	
182	Para-Prof Salary	Special Education Teaching Assistants	\$552,701		15.0	\$524,488	-5.1%	\$35,000	16.0	\$559,488	1.2%
183	Para-Prof Salary	Special Education IDEA Grant	(\$143,780)			(\$163,991)	14.1%			(\$20,211)	14.1%
184	Prof Salary	Long-term Substitutes	\$75,000			\$50,000	-33.3%			\$50,000	-33.3%
185	Para-Prof Salary	Per Diem Substitutes				\$25,000				\$25,000	
186	Prof Salary	Bridges Math Curriculum (Year 1 Implementation)	\$3,000				-100.0%			(\$3,000)	-100.0%
185	Textbooks & Library Books		\$15,598				-100.0%	\$15,802		\$15,802	1.3%
187	Other										
INSTRUCTION TOTAL			\$5,845,693		76.2	\$5,798,650	-0.8%	\$50,802	77.2	\$5,849,452	0.1%
CUSTODIAL / MAINTENANCE											
188	Para-Prof Salary	Custodians, incl stipend for Lead Custodian, night differential	\$218,247		4.0	\$223,406	2.4%		4.0	\$223,406	2.4%
189	Para-Prof Salary	Building Rental Income Offset	(\$10,000)			(\$10,000)				(\$10,000)	
190	Contracts	Contracted Services including Bain, graffiti removal, equipment repair, past control if needed, exterior window washing (escalation of 2% Inflation for Prevailing Wage Increases									
191	Supplies	Custodial supplies and materials including paper products, paper towels, handsoap, floor cleaning, general cleaning products adjusted for building square footage and enrollment.	\$5,774			\$5,991	3.8%			\$5,991	3.8%
192	Other	Books, Memberships, Equipment Rental Professional Membership Fees, Publications & License Fees, Clothing Allowance Annual & Detail Shirts (escalation of 2% per year)	\$17,696			\$18,360	3.8%			\$18,360	3.8%
193	Other	Travel Reimbursements including actual travel costs to training seminars and between district schools for mail pick up and other deliveries - contractual	\$2,892			\$2,892				\$2,892	
194	Equipment	Equipment repair and service on Buffers, Scrubbers, Wet Vacs (estimated on 3 year average expenses and 2% escalation)	\$400			\$475	18.8%			\$475	18.8%
195	Contracts	Fax Lines, Alarm Lines And Cell Phones	\$2,385			\$2,474	3.7%			\$2,474	3.7%
			\$3,600			\$4,600	27.8%			\$4,600	27.8%

FY22 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget		FY21 MOE Budget		MOE Change from FY20 %	FY21 Proposed Budget			CHANGE FROM FY20	
			\$		MOE FTE	MOE \$		ADDTL \$	TOTAL FTE	TOTAL \$	\$	%
196	Contracts	Fire Alarm/Suppression Systems & Extinguisher Inspections, Generator & Elevator Maintenance, AHERA Re-Inspection, Pagers & Other Contracted Repair, HVAC Services (includes 2% escalation due to Prevailing Wage and service cost increases)	\$45,000			\$46,688	3.8%			\$46,688	\$1,688	3.8%
197	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)	\$19,200			\$21,682	12.9%			\$21,682	\$2,482	12.9%
198	Other	Books, Codes, CMRs, Professional Memberships, Equipment Rental, Licenses	\$400			\$415	3.8%			\$415	\$15	3.8%
199	Other	Training Travel & Tuition Reimbursement for Training Seminars - Contractual	\$350			\$350				\$350		
200	Equipment	Equipment repair for augers, sawzalls, drills, nail guns, table saws, other tools and equipment; replacement as needed	\$908			\$942	3.7%			\$942	\$34	3.7%
CUSTODIAL / MAINT TOTAL			\$306,851		4.0	\$318,275	3.7%		4.0	\$318,275	\$11,423	3.7%
TRANSPORTATION												
201	Regular Transportation	Bus Transportation Contract Year 3 (2.5% Rate Increase)	\$295,963			\$303,243	2.5%			\$303,243	\$7,280	2.5%
TRANSPORTATION TOTAL			\$295,963			\$303,243	2.5%			\$303,243	\$7,280	2.5%
GRAND TOTAL LANE			\$6,883,764		84.2	\$6,845,899	-0.6%	\$50,802	85.2	\$6,896,701	\$12,936	0.2%

FY22 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget	FY21 MOE Budget		MOE Change from FY20 %	FY21 Proposed Budget		CHANGE FROM FY20		
			\$	MOE FTE	MOE \$		ADDTL \$	TOTAL FTE	TOTAL \$	\$	%
JOHN GLENN MIDDLE SCHOOL ADMINISTRATION											
202	School Leadership	Principal, Assistant Principal	\$282,375	2.0	\$279,495	-1.0%		2.0	\$279,495	(\$2,880)	-1.0%
203	School Leadership - Other	Stipends: Grade Level Team Leader (10) Stipends; Grade Testing Coordinator	\$40,201		\$65,760	63.6%			\$65,760	\$25,559	63.6%
204	Para-Prof Salary	Main Office Administrative Staff, Building EA	\$133,774	2.8	\$138,728	3.7%		2.8	\$138,728	\$4,954	3.7%
205	Contracts	Aspen X2 (\$5800), Copier Service Cont (\$3,500), RISO Service Contract (\$2,525), Verizon (\$3,880), Book Binding (\$250)	\$18,445		\$30,745	66.7%			\$30,745	\$12,300	66.7%
206	Supplies	Office Supplies (Paper, Copier Supplies, Forms Printing, Postage).	\$18,437		\$18,437	0.0%			\$18,437	(\$0)	0.0%
207	Other	New England League Of Middle Schools Membership amd Conference	\$1,780		\$1,780				\$1,780		
208	Other	Mileage	\$500		\$500				\$500		
ADMINISTRATION TOTAL			\$495,512	4.8	\$535,445	8.1%		4.8	\$535,445	\$39,933	8.1%
ATHLETICS / STUDENT ACTIV											
209	Prof Salary	Boys Athletics - Coaching Stipends (7) for middle school boys athletics, Athletic Program Coordinator	\$23,869		\$24,347	2.0%			\$24,347	\$477	2.0%
210	Contracts	Boys Athletics - Bedford Charter Buses including contractual rate increases	\$6,085		\$7,275	19.5%			\$7,275	\$1,190	19.5%
211	Other	Boys Athletics - Dual County League Dues and Assignor Fees	\$375		\$375				\$375		
212	Equipment	Boys Athletic Equipment	\$400		\$400				\$400		
213	Prof Salary	Coed Athletics - Coaching stipends (4) for coed athletics	\$13,038		\$13,299	2.0%			\$13,299	\$261	2.0%
214	Contracts	Coed Athletics - Bedford Charter Buses including contractual rate increases	\$7,202		\$13,425	86.4%			\$13,425	\$6,223	86.4%
215	Other	Coed Athletics - Assignor Fees And Dues	\$150		\$150				\$150		
216	Equipment	Coed Athletics - Athletic Equipment	\$400		\$400				\$400		
217	Prof Salary	Girls Athletics - Coaching Stipends (6) for middle school girls athletics, Athletic Prog Coordinator	\$17,313		\$17,659	2.0%			\$17,659	\$346	2.0%
218	Contracts	Girls Athletics - Bedford Charter Buses including contractual rate increases	\$7,625		\$9,120	19.6%			\$9,120	\$1,495	19.6%
219	Other	Girls Athletics - Assignor Fees And League Dues	\$375		\$375				\$375		
220	Equipment	Girls Athletics - Bases, Balls, Misc Uniform Accessories	\$400		\$400				\$400		
221	Prof Salary	16 Student Activity Club Advisor Stipends	\$40,054		\$40,054				\$40,054		
ATHLETICS / SA TOTAL			\$117,288		\$127,279	8.5%			\$127,279	\$9,992	8.5%
INSTRUCTION											
222	Prof Salary	MCAS Support, Writing Support, Writing Lab, Title 1 Support	\$194,998	2.4	\$205,405	5.3%		2.4	\$205,405	\$10,406	5.3%
223	Prof Salary	Title I Grant	(\$18,334)			-100.0%				\$18,334	-100.0%
224	Prof Salary	Academic Achievement Center Teaching Assistants	\$80,984	3.0	\$79,495	-1.8%		3.0	\$79,495	(\$1,488)	-1.8%
225	Supplies		\$1,275			-100.0%				(\$1,275)	-100.0%
226	Other	Conferences Fees for 2 Teachers	\$500		\$500				\$500		
227	Prof Salary	Art Teachers, Systemwide Program Administrator	\$257,389	2.7	\$243,755	-5.3%		2.7	\$243,755	(\$13,634)	-5.3%
228	Supplies	Consumable Art Supplies	\$4,378		\$4,378				\$4,378		
229	Other	Classroom Magazine Subscriptions	\$270		\$270				\$270		
230	Prof Salary	Instructional Coach	\$101,272	1.0	\$103,263	2.0%		1.0	\$103,263	\$1,991	2.0%
231	Contracts	Ipad Lease Payment (Yr 3)	\$19,456		\$10,783	-44.6%			\$10,783	(\$8,673)	-44.6%
232	Other	Conference Registration Fees	\$300		\$300				\$300		

FY22 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget		FY21 MOE Budget		MOE Change from FY20 %	FY21 Proposed Budget			CHANGE FROM FY20	
			\$		MOE FTE	MOE \$		ADDTL \$	TOTAL FTE	TOTAL \$	\$	%
233	Prof Salary	English Teachers	\$524,427		6.0	\$536,897	2.4%		6.0	\$536,897	\$12,471	2.4%
234	Supplies	Classroom Consumable Materials; Minor Classroom Equipment	\$1,190			\$1,190				\$1,190		
235	Other	Conferences	\$360			\$360				\$360		
236	Textbooks & Library Books	Core Text replacement at all levels, Additional of texts with diverse perspectives: Online Programs	\$5,117			\$5,117	0.0%			\$5,117	\$0	0.0%
237	Prof Salary	World Language Teachers	\$459,099		5.3	\$493,736	7.5%		5.3	\$493,736	\$34,637	7.5%
238	Contracts					\$4,039				\$4,039	\$4,039	
239	Supplies	Online subscriptions for teacher generated online activities through Quia, Quizlet, and Kahoot; Instructional materials with focus on authentic language materials; classroom supplies; AAPPL proficiency testing for all 8th grade students enrolled in French/Spanish -Reduced As Part Of \$25K Reduction To Meet 3.65% FY20 Budget	\$6,032			\$1,000	-83.4%			\$1,000	(\$5,032)	-83.4%
240	Textbooks & Library Books	Replacement Texts, Additional Copies & "Classzones" & "Hometutor" Access Driven By Enrollment Increases ; Additional Digital Accounts For "Adlostebook" Based On Enrollment, Decubre used in Spanish 1, 2, 3, 4).	\$5,530			\$1,380	-75.0%			\$1,380	(\$4,150)	-75.0%
241	Prof Salary	Math Enrichment Teacher	\$71,484		1.0	\$77,440	8.3%		1.0	\$77,440	\$5,956	8.3%
242	Supplies	ACT Test, Sigs Questionnaire, General Supplies	\$300			\$300				\$300		
243	Other	Student Competition Registrations, Conferences, Guest Speakers,	\$1,250			\$1,250				\$1,250		
244	Prof Salary	Guidance Counselors, Adjustment Counselors, Contractual Summer Days (10)	\$324,463		3.6	\$338,835	4.4%	\$32,688	4.1	\$371,523	\$47,060	14.5%
245	Supplies	Office Supplies, Post Cards - Additional Funds Moved From BHS Supply Account Support Private School Applications, Group Facilitation Materials; Office Supplies To Support (1) Private School Applications; (2) Group Counseling Facilitation Materials - I.E., Boston-Bedford Connection, Grief Group, Chain Reaction, Counseling Groups, Mindfulness Space, Behavioral Incentives Supported By The Counseling Department, Other professional development: Naviance For Middle School	\$3,120			\$1,050	-66.3%			\$1,050	(\$2,070)	-66.3%
246	Other	Mileage	\$500			\$100	-80.0%			\$100	(\$400)	-80.0%
247	Supplies	Informational Materials On Related Health Topics, Instructional Materials	\$336			\$336	0.1%			\$336	\$0	0.1%
248	Textbooks & Library Books	Annual replacement budget for student collection print books, Ebooks, periodicals and reference material	\$2,000			\$2,000				\$2,000		
249	Prof Salary	Library Teacher	\$99,859		1.0	\$101,822	2.0%		1.0	\$101,822	\$1,963	2.0%
250	Contracts		\$3,000			\$3,000				\$3,000		
251	Supplies	Subscription Services: Destiny, ABC-Clio, Culturegrams Office Supplies: Markers, Pens, Pencils, Sharpie Pens, Highlighters, Tape, Scissors, Staples, Stapler, Paper, Stickers, Elastic Bands, Etc., Library Supplies: Book Jackets, Plastic Covering, Bar Code Labels , Laminating Tape; Transform Library Space To A More Collaborative Innovative Space	\$2,000			\$2,000				\$2,000		
252	Prof Salary	Mathematics Teachers	\$601,545		6.0	\$614,251	2.1%		6.0	\$614,251	\$12,705	2.1%
253	Contracts	Calculus Project Instruction (shared with METCO), IXL, Aims Web or other screener, Brain Pop, BHS Summer program including staffing and materials (\$20,140)	\$29,920			\$38,420	28.4%			\$38,420	\$8,500	28.4%

FY22 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget	FY21 MOE Budget		MOE Change from FY20 %	FY21 Proposed Budget		CHANGE FROM FY20	
			\$	MOE FTE	MOE \$		ADDTL \$	TOTAL FTE	\$	%
254	Supplies	Classroom Materials And Consumables, Calculators, Compasses 5 Teacher Editions Of McDougal Littell Math Course Books. Material Related To Statewide Testing and/or MCAS ; Alms Web For 6Th Grade	\$3,885		\$3,885	0.0%			\$3,885	\$1 0.0%
255	Supplies									
256	Other	Conference Fees for Professional Development	\$1,000		\$1,000				\$1,000	
257	Prof Salary	Music Teachers, Systemwide Program Administrator	\$241,001	2.4	\$260,500	8.1%		2.4	\$260,500	\$19,499 8.1%
258	Contracts	10 Plano Tunings, Miscellaneous instrument repairs	\$1,000		\$1,045	4.5%			\$1,045	\$45 4.5%
259	Supplies	Music, Folders, Supplies For Courses (3 Band, 3 Orchestra, 3 Chorus, and Required Music & Theater Arts Classes)	\$2,763		\$2,500	-9.5%			\$2,500	(\$263) -9.5%
260	Prof Salary	Physical Education Teachers, Systemwide Program Director	\$368,483	3.8	\$375,224	1.8%		3.8	\$375,224	\$6,741 1.8%
261	Supplies	Replacement Of athletic/recreational equipment (Bats, Racquets, Sticks, Balls, Etc); Office Supplies	\$2,465		\$2,465				\$2,465	
262	Equipment									
263	Prof Salary	Reading Teachers, Gr 6-12 Program Administrator	\$355,591	3.5	\$332,813	-6.4%		3.5	\$332,813	(\$22,779) -6.4%
264	Supplies	Rewards consumable workbooks	\$300		\$1,500	400.0%			\$1,500	\$1,200 400.0%
265	Other	Conference Fees for Mass Reading Association Conference, Literacy for All Conference	\$250		\$750	200.0%			\$750	\$500 200.0%
266	Equipment		\$500			-100.0%				(\$500) -100.0%
267	Textbooks & Library Books	Science Teachers	\$1,600			-100.0%				(\$1,600) -100.0%
268	Prof Salary	Consumables and lab Equipment, New Equipment For Updated Curriculum, Basic Supplies, Calculators, Replacement Balances, Grocery Items	\$554,670	6.0	\$599,561	8.1%		6.0	\$599,561	\$44,891 8.1%
269	Supplies									
270	Other	Brain Pop Site License, Scholastic Magazine, Nearpod, IXL, Flocabulary, IqulTS , MS Science Team and Extracurricular Supplies	\$5,950		\$5,950				\$5,950	
271	Prof Salary		\$7,990		\$3,000	-62.5%			\$3,000	(\$4,990) -62.5%
272	Supplies	Social Studies Teachers Instructional Materials, DVDs, Simulation Guides, Sets of Primary Sources, Supplemental Readings to enhance Differentiated Instruction; Supplemental Materials geared for students at lower reading levels	\$595,624	6.4	\$610,449	2.5%		6.4	\$610,449	\$14,825 2.5%
273	Textbooks & Library Books	Replacement Text resources including hardcover and ebooks	\$3,400		\$5,400	58.8%			\$5,400	\$2,000 58.8%
274	Prof Salary	Special Education Teachers, Adjustment Counselors, Program Administrator	\$4,000		\$600	-85.0%			\$600	(\$3,400) -85.0%
275	Offset	Circuit Breaker - Staffing	\$1,276,772 (\$65,000)	13.4	\$1,223,581 (\$65,000)	-4.2%	\$98,064	14.9	\$1,321,645 (\$65,000)	\$44,872 3.5%
276	Supplies	Supplies - Special Ed Instructional Materials, RTI Supplies	\$850		\$850				\$850	
277	Para-Prof Salary	Special Education Teaching Assistants	\$322,297	9.0	\$339,547	5.4%	\$91,634	12.0	\$431,181	\$108,884 33.8%
278	Para-Prof Salary	Special Education IDEA Grant	(\$176,540)		(\$119,085)	-32.5%			(\$119,085)	\$57,455 -32.5%
279	Prof Salary	Long-term Substitutes	\$75,000		\$50,000	-33.3%			\$50,000	(\$25,000) -33.3%
280	Para-Prof Salary	Per Diem Substitutes			\$25,000				\$25,000	\$25,000
281	Prof Salary		\$5,000			-100.0%				(\$5,000) -100.0%
282	Prof Salary	Technology Education Teacher	\$200,997	2.2	\$173,914	-13.5%		2.2	\$173,914	(\$27,084) -13.5%
283	Supplies	3D Printer Supplies (Filliments, Nozzles), Balsa Wood, Consumable Experiment Supplies, Replacement And Expansion Kits -EV3 Lego Robotics Supplies, Solidworks Renewal	\$8,500		\$8,500				\$8,500	

FY22 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget \$	FY21 MOE Budget		MOE Change from FY20 %	FY21 Proposed Budget			CHANGE FROM FY20	
				MOE FTE	MOE \$		ADDTL \$	TOTAL FTE	TOTAL \$	\$	%
INSTRUCTION TOTAL			\$6,582,366	78.7	\$6,716,619	2.0%	\$222,386	83.7	\$6,939,006	\$376,623	5.7%
CUSTODIAL / MAINTENANCE											
284	Para-Prof Salary	Custodians, including stipend for Lead Custodian and night differential									
285	Para-Prof Salary	Building Rental Income	\$254,173 (\$10,000)	5.0	\$254,454 (\$10,000)	0.1%		5.0	\$254,454 (\$10,000)	\$281	0.1%
286	Contracts	Contracted Services including Bain, graffiti removal, equipment repair, past control if needed, exterior window washing (escalation of 2% Inflation for Prevailing Wage Increases	\$8,661		\$8,878	2.5%			\$8,878	\$217	2.5%
287	Supplies	Custodial supplies and materials including paper products, paper towels, handsoap, floor cleaning, general cleaning products adjusted for building square footage and enrollment.	\$26,544		\$27,208	2.5%			\$27,208	\$664	2.5%
288	Other	Books, Memberships, Equipment Rental Professional Membership Fees, Publications & License Fees, Clothing Allowance Annual & Detail Shirts (escalation of 2% per year)	\$4,338		\$4,338				\$4,338		
289	Other	Travel Reimbursements including actual travel costs to training seminars and between district schools for mail pick up and other deliveries - contractual	\$600		\$675	12.5%			\$675	\$75	12.5%
290	Equipment	Equipment repair and service on Buffers, Scrubbers, Wet Vacs (estimated on 3 year average expenses and 2% escalation)	\$3,577		\$3,666	2.5%			\$3,666	\$89	2.5%
291	Telephone	Fax Lines, Alarm Lines And Cell Phones	\$5,400		\$6,400	18.5%			\$6,400	\$1,000	18.5%
292	Contracts	Fire Alarm/Suppression Systems & Extinguisher Inspections, Generator & Elevator Maintenance, AHERA Re-Inspection, Pagers & Other Contracted Repair, HVAC Services (includes 2% escalation due to Prevailing Wage and service cost increases)	\$67,500		\$69,188	2.5%			\$69,188	\$1,688	2.5%
293	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)	\$28,800		\$31,282	8.6%			\$31,282	\$2,482	8.6%
294	Other	Books, Codes, CMRs, Professional Memberships, Equipment Rental, Licenses	\$600		\$615	2.5%			\$615	\$15	2.5%
295	Other	Training Travel & Tuition Reimbursement for Training Seminars - Contractual	\$440		\$440				\$440		
296	Equipment	Equipment repair for augers, sawzalls, drills, nail guns, table saws, other tools and equipment; replacement as needed	\$908		\$942	3.7%			\$942	\$34	3.7%
CUSTODIAL / MAINT TOTAL			\$391,541	5.0	\$398,085	1.7%		5.0	\$398,085	\$6,545	1.7%
TRANSPORTATION											
297	Regular Transportation	Bus Transportation Contract Year 3 (5% Rate Increase	\$242,109		\$248,064	2.5%			\$248,064	\$5,955	2.5%
TRANSPORTATION TOTAL			\$242,109		\$248,064				\$248,064	\$5,955	2.5%
GRAND TOTAL MIDDLE SCH			\$7,828,816	88.5	\$8,025,493	2.8%	\$222,386	93.5	\$8,247,880	\$419,064	5.4%

FY22 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget \$	FY21 MOE Budget		MOE Change from FY20 %	FY21 Proposed Budget		CHANGE FROM FY20	
				MOE FTE	MOE \$		ADDTL \$	TOTAL FTE	TOTAL \$	\$ %
BEDFORD HIGH SCHOOL ADMINISTRATION										
298	School Leadership	Principal, Assistant Principals (11 months)	\$406,056	3.0	\$406,234	0.0%				
299	Para-Prof Salary	Main Office Administrative support staff	\$191,341	3.7	\$186,784	-2.4%			\$406,234	\$178 0.0%
300	Para-Prof Salary	Directed Study TA, Campus Aide	\$90,660	3.0	\$77,759	-14.2%			\$186,784	(\$4,557) -2.4%
301	Contracts	Copying (\$26,500), Postage (\$3,500), Printing Handbook, Program Of Studies (\$4,000), Aspen (\$6074), Nextel/Att Mob (\$4,000), Parking Permit Decals, Letterhead, Envelope Printing (\$2100)							\$77,759	(\$12,902) -14.2%
302	Supplies	Student ID (\$600), Toner Supplies (\$400), Office Supplies (\$4,000), Test Scans (\$500)	\$33,100		\$39,100	18.1%			\$39,100	\$6,000 18.1%
303	Other	Memberships, ASCD (\$50), MSSAA (\$600), MIAA (\$2127), NASSP (\$300), NEASC (\$2995)	\$4,165		\$4,165				\$4,165	
304	Other	NEASC Accreditation Expenses	\$6,075		\$6,075				\$6,075	
			\$3,500		\$3,500				\$3,500	
ADMINISTRATION TOTAL			\$734,897	9.7	\$723,617	-1.5%		9.7	\$723,617	(\$11,280) -1.5%
INSTRUCTION										
305	Prof Salary	Grade 6-12 Academic Achievement Program Administrator, Teacher, MCAS Support, Writing Support, Data Informed Instruction Support								
306	Para-Prof Salary	Academic Achievement Center Teaching Assistants	\$224,836	2.6	\$209,071	-7.0%			\$209,071	(\$15,764) -7.0%
307	Supplies	Academic Achievement Dept Supplies	\$25,121		\$28,425	13.2%			\$28,425	\$3,304 13.2%
308	Other	Conferences Fees for 2 Teachers	\$1,700		\$2,975	75.0%			\$2,975	\$1,275 75.0%
			\$500		\$500				\$500	
309	Prof Salary	Art Teachers, Systemwide Program Administrator	\$360,722	3.7	\$373,908	3.7%			\$373,908	\$13,187 3.7%
310	Prof Salary	Hanscom State Impact Aid - Mitigation	(\$33,732)		(\$33,732)				(\$33,732)	
311	Contracts	Annual Klin (2) Tune Up, Camera Repairs	\$425		\$425				\$425	
312	Supplies	Clay, Glazes, Paper, Brushes, Paints, general Art Supplies	\$9,928		\$9,928				\$9,928	
313	Equipment	Replacement Art Tools, Kiln Shelves	\$900		\$900				\$900	
314	Prof Salary	Business Education Teacher	\$99,859	1.0	\$101,822	2.0%			\$101,822	\$1,963 2.0%
315	Supplies	Kiplingers Magazine, Knowledge Matters Simulation, Competition U DECA Online Program	\$3,111		\$3,111				\$3,111	
		NEBA Membership; Accounting On-Line	\$1,480		\$1,480				\$1,480	
316	Other	Textbook Replacement	\$3,216		\$3,216				\$3,216	
317	Textbooks & Library Books	Instructional Coach	(\$0)			-100.0%				\$0 -100.0%
318	Prof Salary	Ipad Lease Payment (Yr 3)	\$68,197		\$87,060	27.7%			\$87,060	\$18,863 27.7%
319	Contracts	Conference Registration Fees	\$300		\$300				\$300	
320	Other	English Teachers	\$1,052,876	11.8	\$1,106,029	5.0%			\$1,106,029	\$53,153 5.0%
321	Prof Salary	Hanscom State Impact Aid - Mitigation	(\$73,732)		(\$73,732)				(\$73,732)	
322	Prof Salary	Classroom Consumable Materials; Classroom Equipment	\$850		\$850				\$850	
323	Supplies	Conferences, Poetry Slam, field trips	\$810		\$810				\$810	
324	Other	Replacement Contemporary Texts For Core Classes; Replacement Copies of Core Texts; Additional Contemporary Texts For Senior Courses								
325	Textbooks & Library Books	FamCo Home Economics Teachers	\$4,480		\$4,480				\$4,480	
		Equipment Repair	\$97,239	1.3	\$105,502	8.5%			\$105,502	\$8,264 8.5%
326	Prof Salary	Supplies for Foods and Sewing	\$1,139		\$1,139				\$1,139	
327	Contracts	World Language Teachers	\$4,130		\$4,130				\$4,130	
328	Supplies	Hanscom State Impact Aid - Mitigation	\$780,327	8.8	\$840,416	7.7%			\$840,416	\$60,089 7.7%
329	Prof Salary		(\$52,560)		(\$52,560)				(\$52,560)	
330	Prof Salary									

FY22 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget		FY21 MOE Budget		MOE Change from FY20 %	FY21 Proposed Budget			CHANGE FROM FY20	
			\$		MOE FTE	MOE \$		ADDTL \$	TOTAL FTE	TOTAL \$	\$	%
331	Para-Prof Salary Contracts	Foreign Language Lab instructional support	\$25,173		1.0	\$26,098	3.7%		1.0	\$26,098	\$925	3.7%
332		Online subscriptions through Quia, Quizlet, and Kahoot; AAPPL proficiency testing for students in French/Spanish 4; Annual software update for Language Lab				\$10,431	37.5%			\$10,431	\$2,842	37.5%
333	Supplies	Instructional materials with focus on authentic language materials; classroom supplies; language lab supplies	\$1,360			\$1,360	-100.0%			\$1,360		
334	Other	Registration for annual MAFLA conference	\$540									
335	Textbooks & Library Books	Replacement Texts and additional copies; "Supersite" access; Teacher accounts for curriculum resource "Adiostextbook"	\$2,680			\$2,680				\$2,680		
336		Guidance Counselors, Adjustment Counselors, Contractual Summer Days (31)	\$630,814		7.0	\$583,109	-7.6%		7.0	\$583,109	(\$47,704)	-7.6%
337	Prof Salary	Hanscom State Impact Aid - Mitigation	(\$33,449)			(\$33,449)						
338	Para-Prof Salary Contracts	Guidance Administrative Assistants	\$63,433		1.6	\$53,150	-16.2%		1.6	\$53,150	(\$10,283)	-16.2%
339		Itemized List Available	\$11,345			\$15,029	32.5%			\$15,029	\$3,684	32.5%
340	Contracts	Anticipated Grant	(\$6,500)				-100.0%				\$6,500	-100.0%
341	Supplies	Postage For Mailings, Copier Supplies, Office Supplies, Reference Materials For College/Career Counseling	\$3,145			\$3,850	22.4%			\$3,850	\$705	22.4%
342	Other	Memberships & Associated Professional Development: NACAC, NEACAC, MASCA, BRYT, ASCA, MA Drop Out Prevention, Middlesex Guidance Directors; Military Education Child Coalition; Senior Awards Breakfast	\$2,500			\$1,035	-58.6%			\$1,035	(\$1,465)	-58.6%
343	Other	Mileage	\$200			\$850	325.0%			\$850	\$650	325.0%
344	Supplies	Informational Materials On Related Health Topics, Instructional Materials	\$315			\$315	0.2%			\$315	\$1	0.2%
345	Textbooks & Library Books	Instructional Materials for Foods and Sewing										
346		Senior Project Teacher	\$7,592		0.1	\$8,230	8.4%		0.1	\$8,230	\$637	8.4%
347	Prof Salary	Summer School - Credit Recovery	\$6,000			\$6,000				\$6,000		
348	Supplies	Paper, Pens, Erasers, Staples, Folders, Toner, Pencils, Folders For Portfolios	\$1,573			\$1,573	0.0%			\$1,573	\$1	0.0%
349	Supplies	Annual replacement budget for student collection print books, Ebooks, periodicals and reference material	\$2,500			\$2,500				\$2,500		
350	Prof Salary Contracts	Library Teacher	\$103,179		1.0	\$105,199	2.0%		1.0	\$105,199	\$2,020	2.0%
351		Subscription Services: Destiny, Overdrive, Culturegrams, Elibrary, Infobase Literary Reference, Lib guides.	\$9,000			\$6,500	-27.8%			\$6,500	(\$2,500)	-27.8%
352	Supplies	Office Supplies, Library Supplies	\$1,500			\$1,500				\$1,500		
353	Prof Salary	Mathematics Teachers	\$1,023,688		11.2	\$1,064,915	4.0%		11.2	\$1,064,915	\$41,227	4.0%
354	Contracts	Hanscom State Impact Aid - Mitigation	(\$73,732)			(\$73,732)				(\$73,732)		
355	Supplies	IXL (2250), Aims Web or other screener (990), Kuta Software (300), Brilliant Software (350), Problematic (1295), CTY Distance Learning (1200)										
356		Classroom Supplies, Scientific Calculator Sets (\$150 Each), Graphing Calculator Loaners, Algebra In Motion Program (\$510 For 20 Computers), Math Type And Ti-Graphing Calculator Software Updates, Deb Hughes Hallet Algebra Book For All Algebra Teachers, AP Calculus Problem Book, Art Of Problem Solving Materials.	\$5,427			\$5,427	0.0%			\$5,427	(\$0)	0.0%
357	Textbooks & Library Books	Replacement Textbook Purchase, On-Line Textbooks for Ipad	\$2,550			\$2,550				\$2,550		
358		Conference Fees for Professional Development	\$4,360			\$4,360				\$4,360		
359	Other	Music Teachers, Systemwide Program Administrator	\$1,475			\$1,475				\$1,475		
360	Prof Salary		\$272,597		2.7	\$272,567	0.0%		2.7	\$272,567	(\$30)	0.0%

FY22 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget	FY21 MOE Budget		MOE Change from FY20 %	FY21 Proposed Budget			CHANGE FROM FY20	
			\$	MOE FTE	MOE \$		ADDTL \$	TOTAL FTE	TOTAL \$	\$	%
359	Prof Salary	Hanscom State Impact Aid - Mitigation	(\$33,732)		(\$33,732)				(\$33,732)		
360	Para-Prof Salary	Custodial Details For Music / Theatre Programs	\$3,086		\$3,086				\$3,086		
361	Contracts	15 Plano Tunings, Transportation For Marching Band tournaments and district All-State Music Festivals; Accompaniment									
362	Supplies	General Music Supplies, Supplies for Electives	\$4,410		\$3,475	-21.2%			\$3,475	(\$935)	-21.2%
363	Other	Other Expenses, Conference Fees	\$5,240		\$2,382	-54.5%			\$2,382	(\$2,858)	-54.5%
364	Equipment		\$775		\$950	22.6%			\$950	\$175	22.6%
365	Supplies	Reference Materials For Career Resources Office	\$1,350			-100.0%				(\$1,350)	-100.0%
366	Prof Salary	Physical Education Teachers, Systemwide Program Director	\$333,172	3.8	\$335,858	0.8%		3.8	\$335,858	\$2,686	0.8%
367	Prof Salary	Hanscom State Impact Aid - Mitigation	(\$56,867)		(\$56,867)				(\$56,867)		
368	Contracts	Inspection and repairs, Maintenance on exercise and weight equipment, cardio, HS challenge course inspection									
369	Other	Professional Association Conference	\$1,700		\$1,700				\$1,700		
370	Equipment	Replacement Of Athletic/Recreational/Fitness Equipment	\$360		\$360				\$360		
371	Other		\$7,056		\$7,056				\$7,056		
372	Prof Salary	Reading Teachers, Gr 6-12 Program Administrator	\$152,640	1.5	\$158,991	4.2%		1.5	\$158,991	\$6,351	4.2%
373	Supplies	Megawords teacher books and consumable workbooks (Morphology Intervention), Levels 7 & 8; Classical Roots	\$850		\$1,700	100.0%			\$1,700	\$850	100.0%
374	Textbooks & Library Books	High-interest Low-level books for students in intervention groups for independent reading	\$1,700		\$1,000	-41.2%			\$1,000	(\$700)	-41.2%
375	Other	Conference Fees for Mass Reading Association Conference	\$250		\$500	100.0%			\$500	\$250	100.0%
376	Prof Salary	ROTC Instructors (Direct funding to Town)	\$194,953	2.0	\$200,968	3.1%		2.0	\$200,968	\$6,014	3.1%
377	Prof Salary	Hanscom State Impact Aid - Mitigation	(\$33,732)		(\$33,732)				(\$33,732)		
378	Contracts	Drill Team Competitions (4) in New Hampshire and MA; entry and transportation									
379	Supplies	Classroom Printer Supplies	\$2,400		\$2,400				\$2,400		
380	Prof Salary	Science Teachers	\$850		\$850				\$850		
381	Prof Salary	Hanscom State Impact Aid - Mitigation	\$1,179,906	12.0	\$1,208,817	2.5%		12.0	\$1,208,817	\$28,910	2.5%
382	Supplies	Chem Consumables/Broken Equipment/Chemicals, Forensic and Engineering Consumables, Marine Biology & Anatomy Specimens, Interactive Notebook and General Equipment And Office Supplies, Upgrade/Replacement Of Vernier Probes, Microscope (Oil Immersion and Digital Compound 6 total), Forensic Comparison Microscope, Greenhouse and storage supplies, Annual Balances Replacement, AC/DC Power Supplies, Spectrophotometers	(\$73,732)		(\$73,732)				(\$73,732)		
383	Other	Registration Fees - Conference and PD Expenses, Sub Zero Chemistry	\$27,200		\$20,000	-26.5%			\$20,000	(\$7,200)	-26.5%
384	Textbooks & Library Books	Chemistry I books quant 250, Forensics Kindle Books quant 48; Replacement Texts, Managed Apps	\$850		\$7,990	840.0%			\$7,990	\$7,140	840.0%
385	Prof Salary	Social Studies Teachers	\$5,520		\$4,415	-20.0%			\$4,415	(\$1,105)	-20.0%
386	Prof Salary	Hanscom State Impact Aid - Mitigation	\$1,046,312	10.8	\$1,042,228	-0.4%		10.8	\$1,042,228	(\$4,084)	-0.4%
387	Supplies	Instructional Materials, DVDs, Simulation Guides, Sets Of Primary Sources Materials For All Levels And Classes; Supplemental Materials Geared For students at lower reading levels	(\$80,732)		(\$80,732)				(\$80,732)		
			\$1,275		\$4,225	231.4%			\$4,225	\$2,950	231.4%

FY22 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget		FY21 MOE Budget		MOE Change from FY20 %	FY21 Proposed Budget		CHANGE FROM FY20	
			\$		MOE FTE	MOE \$		ADDTL \$	TOTAL FTE	\$	%
388	Other	Supplies, Colored Paper, Index Cards, Post-Its, Colored Pencils, Markers; Supplies for History Class In The Step Program; Conferences and Workshops	\$900			\$750	-16.7%			\$750	-16.7%
389	Textbooks & Library Books	Replacement Text resources including hardcover and ebooks	\$2,400			\$1,000	-58.3%			\$1,000	-58.3%
390	Other	Skills Development Programs	\$2,000			\$2,000				\$2,000	
391	Prof Salary	Special Education Teachers, Adjustment Counselors, Program Administrator	\$1,300,865		15.9	\$1,430,009	9.9%		15.9	\$1,430,009	9.9%
392	Prof Salary	Circuit Breaker - Staffing	(\$65,000)			(\$65,000)				(\$65,000)	
393	Para-Prof Salary	Special Education Administrative Support	\$19,402		0.6	\$18,988	-2.1%		0.6	\$18,988	-2.1%
394	Supplies	Supplies - Special Ed Instructional Materials, RTI Supplies	\$850			\$850				\$850	
395	Para-Prof Salary	Special Education Teaching Assistants	\$236,883		9.5	\$254,012	7.2%		9.5	\$254,012	7.2%
396	Contracts	Graduation Expenses (Lowell Memorial Aud Rental) Diploma Printing And Covers) (\$6330) Awards Ceremony And Nhs Ceremony (Printing, Flowers, Plaques) (\$1800)									
397	Prof Salary	Long-term Substitutes	\$23,000			\$23,000				\$23,000	
398	Para-Prof Salary	Per Diem Substitutes	\$75,000			\$50,000	-33.3%			\$50,000	-33.3%
399	Prof Salary	Summer Curriculum Development Days, Tenacity	\$7,593			\$25,000				\$25,000	
400	Prof Salary	Technology Education Teacher	\$76,624		0.8	\$78,157	2.0%		0.8	\$78,157	2.0%
401	Contracts	United Machine Repair - Yearly Maintenance on Large Equipment	\$595			\$700	17.6%			\$700	17.6%
402	Supplies	Lumber, Drafting Supplies, Miscellaneous Manufacturing Class Supplies, Electrical Supplies, Engineering Class Supplies, Drafting Plotter Ink And Paper	\$5,100			\$5,340	4.7%			\$5,340	4.7%
403	Equipment	Robotics Supplies, Tetrix And Ev Kits, Lego Mindset Kits - replacement and upgrades, Drills and Tools Replacement/Upgrade; Replacement Of Tools and Tool Parts, Sawstop Safety Table Saw, Lutz 3D Printer	\$13,950			\$20,000	43.4%			\$20,000	43.4%
404	Textbooks & Library Books		\$240				-100.0%			(\$240)	-100.0%
INSTRUCTION TOTAL			\$9,052,573		110.7	\$9,382,665	3.6%		110.7	\$9,382,665	3.6%
ATHLETICS / STUDENT ACTIVITIES											
405	Prof Salary	Boys Athletics - Athletic Director, 20 Coaching Stipends, Plus Approx 5 Freshman Team Coaching Stipend Pool	\$205,761		0.3	\$209,629	1.9%		0.3	\$209,629	1.9%
406	Prof Salary	Athletic Fund	(\$8,537)			(\$8,537)				(\$8,537)	
407	Contracts	Boys Athletics Bedford Charter Buses (including contractual rate increases), Equipment Reconditioning (6K), Ice Rental (22K), Golf Course (2K), Orthopedic Physician contract to attend Home Football Games	\$73,000			\$75,000	2.7%			\$75,000	2.7%
408	Contracts	Boys Athletics - Cost Of Officiating Games and Matches, MIAA sets rates for Officials	\$30,122			\$26,686	-11.4%			\$26,686	-11.4%
409	Other	Boys Athletics - Dual County League Dues, MSTCA, HUDL	\$8,345			\$8,345				\$8,345	
410	Other	Student Athlete Performance Software, Wrestling Mudge Fund	(\$2,000)			(\$2,000)				(\$2,000)	
411	Other	Boys Uniform Replacement				\$4,000				\$4,000	
412	Equipment	Boys Athletics - Helmets, Bats, Basket Balls, Footballs, Baseballs, Misc Athletic Equipment, Soccer Nets, Mats	\$6,800			\$6,800				\$6,800	

FY22 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget		FY21 MOE Budget		MOE Change from FY20 %	FY21 Proposed Budget			CHANGE FROM FY20	
			\$		MOE FTE	MOE \$		ADDTL \$	TOTAL FTE	TOTAL \$	\$	%
413	Prof Salary	Girls Athletics - Athletic Director, 20 Coaching Stipends, Plus Approx 5 Freshman Team Coaching Stipend Pool	\$185,006		0.3	\$187,872	1.5%		0.3	\$187,872	\$2,866	1.5%
414	Prof Salary	Athletic Fund Offset	(\$8,538)			(\$8,538)				(\$8,538)		
415	Contracts	Girls Athletics - Bedford Charter Buses including contractual rate increases	\$31,000			\$33,000	6.5%			\$33,000	\$2,000	6.5%
416	Contracts	Girls Athletics - Cost Of Officiating Games and Matches, MIAA sets rates for Officials	\$25,802			\$24,598	-4.7%			\$24,598	(\$1,204)	-4.7%
417	Other	Girls Athletics - DCL Dues, Cheerleading Competitions, Track meets, Swim meets	\$6,945			\$6,945				\$6,945		
418	Other	Mudge Fund Offset	(\$2,000)			(\$2,000)				(\$2,000)		
419	Other	Girls Uniform Replacement				\$4,000				\$4,000	\$4,000	
420	Equipment	Girls Athletics - Athletic Equipment, Helmets, Pads, Bats, Balls, Misc Athletic And Safety Equipment				\$4,800				\$4,800		
421	Prof Salary	Coed Athletics - Athletic Director, 7 Coaching Stipends for Coed Athletics	\$4,800									
422	Prof Salary	Athletic Fund Offset	\$82,400		0.3	\$82,878	0.6%		0.3	\$82,878	\$478	0.6%
423	Para-Prof Salary	Athletics Administrative Assistant / Athletics Trainer	(\$7,925)			(\$7,925)				(\$7,925)		
424	Contracts	Coed Athletics - Bedford Charter Buses (including contractual rate increases), Nashoba Valley Ski , Hanscom Pool, Shawsheen Pool	\$64,533		1.3	\$66,609	3.2%		1.3	\$66,609	\$2,076	3.2%
425	Contracts	Coed Athletics - Cost Of Officiating Games and Matches, MIAA sets rates for Officials	\$48,000			\$50,000	4.2%			\$50,000	\$2,000	4.2%
426	Other	Coed Athletics - Skiing Dues, CPR Training, NATA Convention, Swim Jamboree/Meet, Impact, MSSADA/NIAAA Dues, Rschool, XCO, Verizon	\$1,082			\$1,287	18.9%			\$1,287	\$205	18.9%
427	Other	Mudge Fund Offset	\$4,850			\$4,850				\$4,850		
428	Equipment	Coed Athletics - Athletic Equipment, Training Supplies	\$4,800			\$4,800				\$4,800		
429	Prof Salary	46 Total Student Activity Clubs And Class Advisor Stipends	\$143,791			\$143,791				\$143,791		
430	Supplies	Supplies For Graduation, Scholarship, Award And Nhs Activities	\$4,675			\$4,675				\$4,675		
ATHLETICS / SA TOTAL			\$900,711		2.2	\$919,566	2.1%		2.2	\$919,566	\$18,855	2.1%
CUSTODIAL / MAINTENANCE												
431	Para-Prof Salary	Custodians, including stipend for Lead Custodian and night differential	\$473,606		8.0	\$478,848	1.1%		8.0	\$478,848	\$5,242	1.1%
432	Para-Prof Salary	Building Rental Income	(\$16,000)			(\$16,000)				(\$16,000)		
433	Contracts	Contracted Services including Bain, graffiti removal, equipment repair, pest control if needed, exterior window washing (escalation of 2% Inflation for Prevailing Wage Increases)										
434	Supplies	Custodial supplies and materials including paper products, paper towels, handsoap, floor cleaning, general cleaning products adjusted for building square footage and enrollment.	\$8,661			\$8,878	2.5%			\$8,878	\$217	2.5%
435	Other	Books, Memberships, Equipment Rental Professional Membership Fees, Publications & License Fees, Clothing Allowance Annual & Detail Shirts (escalation of 2% per year)	\$26,544			\$27,208	2.5%			\$27,208	\$664	2.5%
			\$4,338			\$4,338				\$4,338		

FY22 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY20 SC Adjusted Budget		FY21 MOE Budget		MOE Change from FY20 %	FY21 Proposed Budget		CHANGE FROM FY20	
			\$		MOE FTE	MOE \$		ADDTL \$	TOTAL FTE	\$	%
436	Other	Travel Reimbursements including actual travel costs to training seminars and between district schools for mail pick up and other deliveries - contractual	\$600			\$675	12.5%			\$75	12.5%
437	Equipment	Equipment repair and service on Buffers, Scrubbers, Wet Vacs (estimated on 3 year average expenses and 2% escalation)	\$3,577			\$3,666	2.5%			\$89	2.5%
438	Contracts	Fax Lines, Alarm Lines And Cell Phones	\$5,400			\$6,400	18.5%			\$1,000	18.5%
439	Para-Prof Salary	Summer Custodial - Hourly	\$10,000			\$21,600	116.0%			\$11,600	116.0%
440	Para-Prof Salary										
441	Contracts	Fire Alarm/Suppression Systems & Extinguisher Inspections, Generator & Elevator Maintenance, AHERA Re-Inspection, Pagers & Other Contracted Repair, HVAC Services (includes 2% escalation due to Prevailing Wage and service cost increases)	\$67,500			\$69,188	2.5%			\$1,688	2.5%
442	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)	\$28,800			\$31,282	8.6%			\$2,482	8.6%
443	Contracts										
444	Supplies										
445	Other	Books, Codes, CMRs, Professional Memberships, Equipment Rental, Licenses	\$600			\$615	2.5%			\$15	2.5%
446	Other	Training Travel & Tuition Reimbursement for Training Seminars - Contractual	\$748			\$748				\$748	
447	Equipment	Equipment repair for augers, sawzalls, drills, nail guns, table saws, other tools and equipment; replacement as needed	\$908			\$942	3.7%			\$34	3.7%
CUSTODIAL / MAINT TOTAL			\$615,282	8.0	\$638,387	3.8%			8.0	\$23,106	3.8%
TRANSPORTATION											
448	Regular Transportation	Bus Transportation Contract Year 3 (5% Rate Increase	\$333,175			\$341,370	2.5%			\$8,195	2.5%
449	Regular Transportation	Vocational Transportation	\$14,000			\$14,000				\$14,000	
TRANSPORTATION TOTAL			\$347,175			\$355,370				\$8,195	2.4%
GRAND TOTAL HIGH SCHOOL			\$11,650,638	130.6	\$12,019,605	3.2%			130.6	\$368,967	3.2%
GRAND TOTAL ALL LOCATIONS			\$42,031,459	446.2	\$43,289,377			\$317,554	451.8	\$43,606,930	

FY21 BUDGET AND FY22 PROPOSED FTE DETAIL

Responsibility Center	Project Description	FY21 ACTUAL FTE	FY22 MOE FTE	FY22 ADDITIONAL FTE	FY22 TOTAL FTE REQUESTED
Administration	Administration	9.0	9.0	1.0	10.0
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	16.4	16.2	0.5	16.7
Elementary Instruction	Academic Achievement Center	1.0	1.0		1.0
	Art	2.1	2.2		2.2
	Elementary Salaries	51.0	51.1		51.1
	Foreign Language	1.7	1.7		1.7
	Kindergarten	18.8	18.8		18.8
	Mathematics	1.7	1.7		1.7
	Music	2.7	2.8		2.8
	Physical Education	4.8	4.8		4.8
	Reading	7.2	7.2		7.2
English Learners	ELL	9.5	8.4	0.4	8.8
Facilities	Custodial	23.2	23.2		23.2
	Maintenance Facilities	6.1	6.1		6.1
IT/Library/Media	Computer Education	11.0	11.0		11.0
	Library	4.0	4.0		4.0
School Health	Health Services	5.0	5.0		5.0
School Leadership	Administration	25.6	22.5		22.5
Secondary Instruction	Academic Achievement Center	8.8	8		8
	Art	6.4	6.4		6.4
	Business Education	1	1		1
	English	17.8	17.8		17.8
	Famco/Home Economics	1.25	1.3		1.3
	Foreign Language	15.1	15.1		15.1
	Gifted Students	1	1		1
	Instruction	0.1	0.1		0.1
	Mathematics	17.2	17.2		17.2
	Music	5.05	5.1		5.1
	Physical Education	7.6	7.6		7.6
	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	3.7	4.3		4.3
	Spec Ed Instruction	67.6	65.4	2.7	68.1
	Spec Ed Psychological / Related Services	2.6	4.8		4.8
	Spec Ed Teaching Assistants	45.9	47.0	4.0	51.0
Undistributed	Undistributed			-3.0	-3.0
Grand Total		445.9	446.2	5.6	451.8

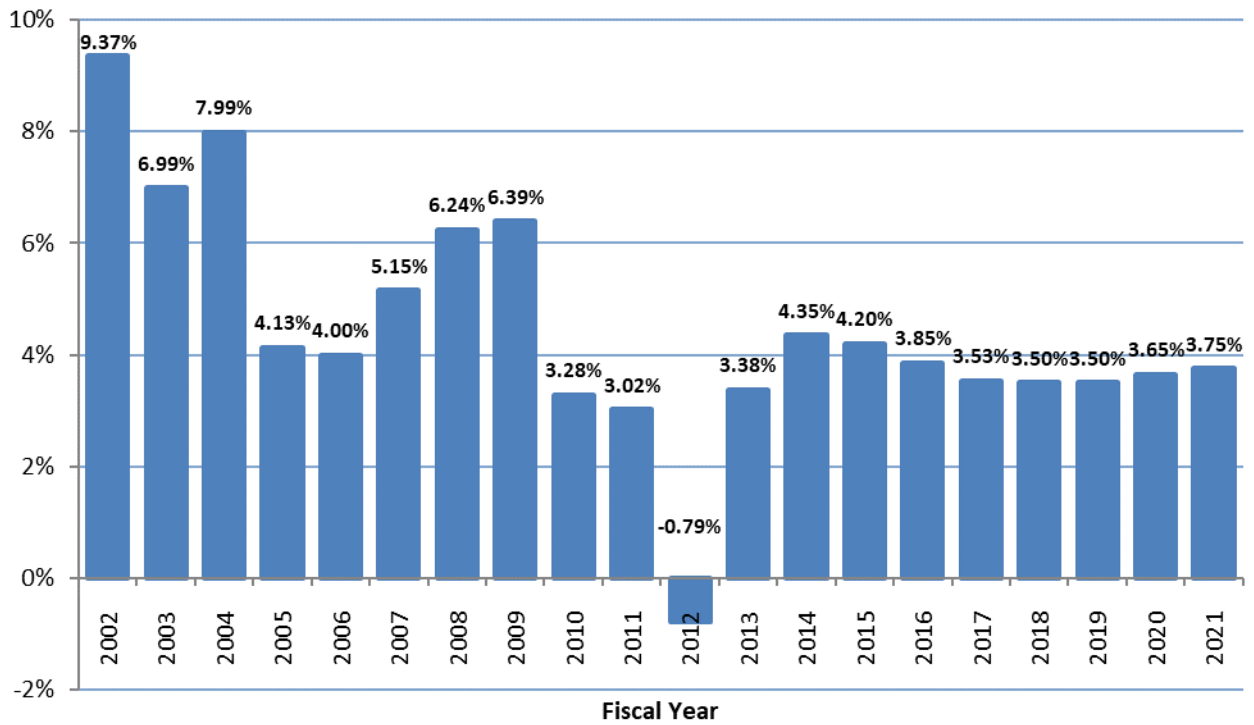
FY22 OPERATING BUDGET

OPERATING EXPENSES	FY21 ADJUSTED BUDGET	FY22 MOE BUDGET	FY22 ADDITIONAL REQUEST	FY22 PROPOSED BUDGET	DIFFERENCE FROM FY21	% Change
CONTRACTS	\$1,087,158	\$1,148,462		\$1,148,462	\$61,304	2.8%
CURR.DEV	\$55,000	\$55,000		\$55,000	\$0	0.0%
EQUIPMENT	\$79,705	\$83,216		\$83,216	\$3,511	0.2%
LEGAL	\$75,000	\$75,000		\$75,000	\$0	0.0%
OTHER	\$96,074	\$115,804		\$115,804	\$19,730	0.9%
PROFESSIONAL DEV	\$122,916	\$130,000		\$130,000	\$7,084	0.3%
SC RESERVE	\$62,541	\$117,000		\$117,000	\$54,459	2.5%
SUPPLIES	\$515,949	\$507,591		\$507,591	-\$8,358	-0.4%
TELEPHONE	\$18,000	\$22,000		\$22,000	\$4,000	0.2%
TESTING & ASSESSMENTS	\$17,000	\$27,000	\$28,000	\$55,000	\$38,000	1.7%
TEXTBOOKS & LIBRARY BOOKS	\$67,760	\$40,268		\$40,268	-\$27,492	-1.2%
TRAVEL	\$19,688	\$18,038		\$18,038	-\$1,650	-0.1%
TOTAL	\$2,216,791	\$2,339,379	\$28,000	\$2,367,379	\$150,588	6.8%

SUPPLEMENTAL MATERIALS

BUDGET HISTORY

Bedford Public Schools - Historical Budget Increases



GUIDELINES AND MANDATES

Required Time & Learning	BHS JGMS Elementary		990 hours 900 hours 900 hours	
Class Size	School	Grade	Guideline	Max
	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 25
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) Occ. Ed (2.5 credits) Physical Ed – 4 years (10 credits) Additional (26.5 credits)			
Well rounded balanced education	Art, Music, Instrumental, Physical Education, Foreign Language, Technology Ed, Library program		● Instrumental starts in grade 3 ● French and Spanish start in grade 3 ● Coding starts in Kindergarten ● Robotics starts in grade 6	
Curriculum	● Massachusetts Frameworks Includes Common Core ● Bedford Higher Order Learning			
Instruction	● Mind’s on / student-centered ● Small Groups, Differentiated, Project-based			
School Year	180 Days			
Kindergarten	Full Day/Five Days			
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 now 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 occurred (typically around 40-50%). The number of homeless students have decreased significantly in 2018-19 and 2019-20.
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 Chrome Books 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. The most recent review was completed during the 2018-19 school year.

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:

Schools	Oct 2020	Oct 2019	Oct 2018	Oct 2017	Oct 2016	Oct 2015	Oct 2014	Oct 2013	Oct 2012	Oct 2011	Oct 2010
BHS	127	118	118	131	128	123	113	102	112	109	101
JGMS	103	103	92	104	98	97	96	107	93	88	92
Lane	104	114	110	103	103	87	88	83	72	66	75
Davis	62	77	55	52	55	49	50	50	38	44	43
Integrated Preschool	17	23	16	15	17	15	14	13	14	8	5
Bedford Schools In-House Programs	413	435	391	405	401	371	361	355	329	315	316
% of Total Special Education Enrollment	87%	90%	86%	87%	84%	80%	79%	79%	78%	76%	75%
OOD (pre-k - age 22)	44	44	57	49	60	77	77	87	84	87	92
Percentage of Total Sped	9%	9%	13%	10%	13%	17%	17%	19%	20%	21%	22%
Total Special Education Students	473	483	456	468	478	465	459	452	424	414	422
Total K-12 Enrollment	2,584	2,634	2,661	2,625	2,606	2,536	2,522	2,536	2,503	2,443	2,383

SPECIAL EDUCATION IN-HOUSE PROGRAMS

	FY21 2020-21	FY20 2019-20	FY19 2018-19	FY18 2017-18	FY17 2016-17	FY16 2015-16	FY15 2014-15	FY14 2013-14	FY13 2012-13	FY12 2011-12	FY11 2010-11
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Davis

Integrated Pre-K is staffed with a special educator/teacher. Services are provide to children requiring special education services.

	17	20	Students	15	17	15	18	16	15	11	6
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Bridge Program is a safe, therapeutic environment that provides academic, behavioral and social/emotional supports that facilitate improved functioning in all areas.

Students	8	6	TBD	0	0	0	3	2	-	-	-
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SAIL Subseparate is designed to serve Bedford Public School students in grades K-12 with educational needs related to an Autism Spectrum Disorder

Students	8	8	6	6	9	4	-	-	-	-	-
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Integrated K

Students	-	-	-	9	5	5	-	-	-	-	-
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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.

Students	-	10	12	-	-	-	-	-	-	-	-
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Co-Taught Gr. 1

Students	17	17	14	12	13	4	-	-	-	-	-
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Co-Taught Gr. 2

Students	23	23	18	21	18	-	-	-	-	-	-
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In Classrooms

Students	11	11	9	9	-	39	49	65	48	42	50
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LANE	FY21 2020-21	FY20 2019-20	FY19 2018-19	FY18 2017-18	FY17 2016-17	FY16 2015-16	FY15 2014-15	FY14 2013-14	FY13 2012-13	FY12 2011-12	FY11 2010-11
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Bridge Program is a safe, therapeutic environment that provides academic, behavioral and social/emotional supports that facilitate improved functioning in all areas.

Students	11	9	9	11	10	10	8	14	11	8	8
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SAIL Subseparate is designed to serve students in grades K-12 with educational needs related to an Autism Spectrum Disorder (ASD) and other related disabilities.

Students	4	4	4	5	-	-	-	-	-	-	-
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SAIL Inclusive is designed to serve students in grades K-12 with educational needs related to an 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.

Students	10	13	7	-	-	-	-	-	-	-	-
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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.

Students	-	-	8	-	-	21	33	29	23	18	19
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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.

Students	-	-	-	-	6	8	13	9	9	8	10
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Co-Taught Gr 3

Students	14	8	27	34	-	-	-	-	-	-	-
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Co-Taught Gr. 4

Students	17	25	32	28	-	-	-	-	-	-	-
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Co-Taught Gr. 5

Students	12	-	34	26	-	-	-	-	-	-	-
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Full Inclusion provide educational support to students with special needs within the regular classroom with peers.

Students	38	45	1	10	81	50	34	36	48	43	35
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JGMS	FY21 2020-21	FY20 2019-20	FY19 2018-19	FY18 2017-18	FY17 2016-17	FY16 2015-16	FY15 2014-15	FY14 2013-14	FY13 2012-13	FY12 2011-12	FY11 2010-11
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Bridge Program is a safe, therapeutic environment that provides academic, behavioral and social/emotional supports that facilitate improved functioning in all areas.

Students	10	11	11	14	15	14	23	25	18	16	9
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SAIL Inclusive is designed to serve students in grades K-12 with educational needs related to an 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.

Students	14	9	6	12	13	-	-	-	-	-	-
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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.

Students	-	-	8	-	15	16	22	18	18	14	23
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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.

Students	6	3	-	-	8	-	4	8	10	6	8
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Co- Taught Gr 6

Students (ELA)	15	12	17	16	-	-	-	-	-	-	-
Students (MATH)	10	14	12	14	-	-	-	-	-	-	-

Co- Taught Gr 7

Students (ELA)	14	12	23	11	-	-	-	-	-	-	-
Students (MATH)	12	14	16	15	-	-	-	-	-	-	-

Co- Taught Gr 8

Students (ELA)	10	16	21	0	-	-	-	-	-	-	-
Students (MATH)	4	21	15	14	-	-	-	-	-	-	-

Learning Centers

Students	98	82	92	73	47	65	47	47	52	50	46
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Bedford High	FY 21 2020-21	FY20 2019-20	FY19 2018-19	FY18 2017-18	FY17 2016-17	FY16 2015-16	FY15 2014-15	FY14 2013-14	FY13 2012-13	FY12 2011-12	FY11 2010-11
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Bridge Program is a safe, therapeutic environment that provides academic, behavioral and social/emotional supports that facilitate improved functioning in all areas.

Students	9	14	16	20	18	16	23	21	14	5	-
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Language Based Program - Staff work with students who require more specialized instruction in English Language Arts and/or

Students	n/a	n/a	0	-	14	13	7	3	5	9	13
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Crossroads classrooms provide students with specialized and skills based instruction through a modified curriculum primarily in

Students	n/a	n/a	11	11	9	9	10	6	6	4	-
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SAIL Inclusive is designed to serve students in grades K-12 with educational needs related to an Autism Spectrum Disorder (ASD)

Students	12	11	10	12	11	8	-	-	-	-	-
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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.

Students	9	12	9	13	13	10	-	-	-	-	-
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Co-taught Classes

Students Math/Sci	n/a	11	20	-	-	-	-	-	-	-	-
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Students ELA I	16*	-	-	8	-	-	-	-	-	-	-
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Students Soc. St.	n/a	1	7	-	-	-	-	-	-	-	-
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Students ELA II	11*	-	-	17	-	-	-	-	-	-	-
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Co-taught Classes

Students English	8	14	19	-	-	-	-	-	-	-	-
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Students Algebra I	9*	-	-	12	-	-	-	-	-	-	-
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Students Geometry	5*	-	-	14	-	-	-	-	-	-	-
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Learning Centers provide students with specialized instruction in areas of need as identified on the student's IEP, as well as

Students	95	80	73	79	65	64	75	70	78	90	89
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