

# SUPERINTENDENT'S PROPOSED FY2025 BUDGET

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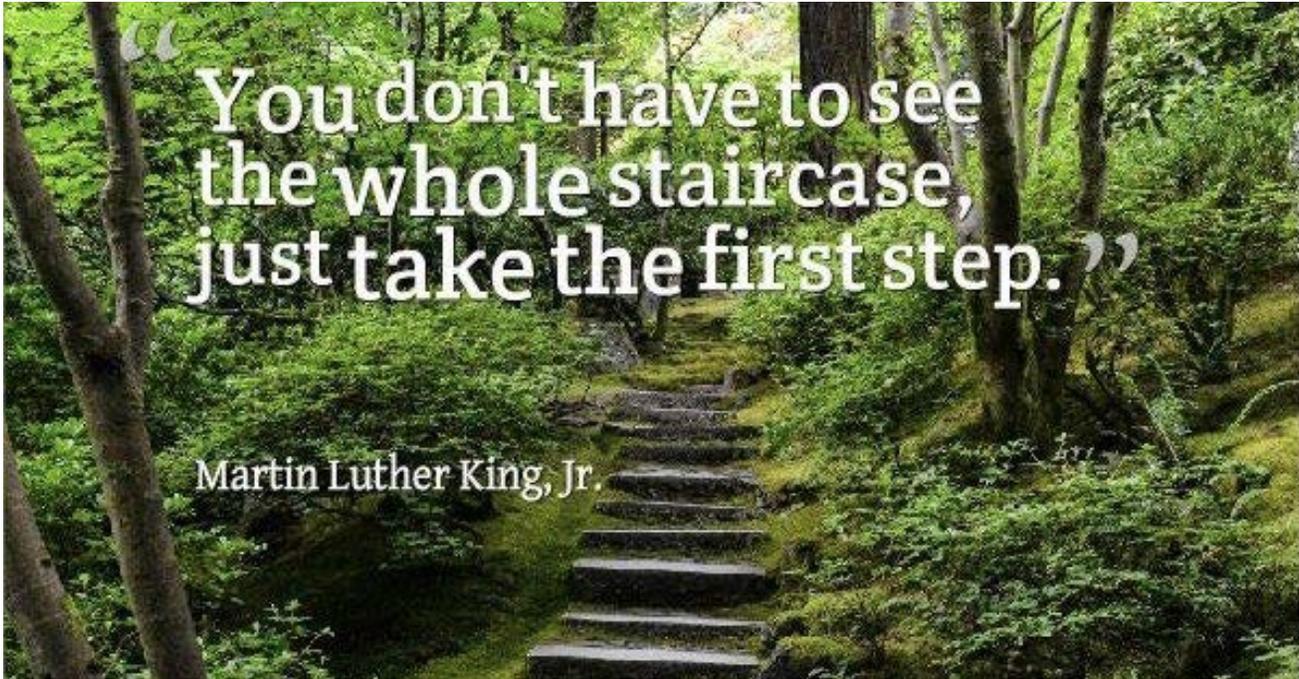
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# SUPERINTENDENT’S FY2025 BUDGET PROPOSAL

“You don’t have to see the whole staircase, just take the first step.”

– Martin Luther King, Jr.



## Introduction

As has been the case during the past three years, our students and families continue to require additional resources and support as we contend with the ongoing impacts of interrupted learning and socialization due to the COVID-19 pandemic. Our dedicated faculty and staff are working extremely hard to help our students to achieve academically while maintaining our commitment to social-emotional learning and creating a fully inclusive learning environment where every student belongs.

The Superintendent’s FY25 proposed budget is designed to maintain this momentum in student growth into the 2024-2025 school year, with the following objectives:

- uphold the high standard of excellence and inclusive access to educational opportunities that the community continues to highly value;
- maintain and strategically enhance educational services to meet the needs our diverse student body;
- position the district to attract and retain a high quality educator workforce; and
- set the stage for the initial steps in our next 3-year district improvement plan for the Bedford Public Schools which will be established through a collaborative strategic planning process in the spring and summer of 2024.

## **Budget Guideline**

In September of 2023, the Bedford Finance Committee set a FY25 budget guideline of a 3.5% total budget increase of FY24 spending levels, which translates into an increase of \$1,635,816 and a total FY25 budget of \$48,373,404. The district understands the significance of this guideline which is a reflection of the careful financial stewardship and focus on long-term financial sustainability and health by Bedford's town leaders.

The Superintendent's FY25 Budget Proposal, however, exceeds this guideline and recommends an increase of 5.95%, and \$2,782,908. This proposal has been carefully constructed and is proposed at the lowest level of support that can balance our commitment to sustainable budgeting and ensuring that we are able to meet current and projected student needs. Communities and school districts are currently facing a unique set of circumstances:

- In Bedford and beyond, student academic growth and performance show gaps;
- student needs are documented to be increasing in volume and complexity;
- the realities of the staffing shortages facing public education;
- continued inflationary cost pressures across almost all spending categories.

We have also carefully evaluated each proposed new initiative and cost to the maximum extent possible, distinguishing between one-time and ongoing expenses. In particular, we continue to assess the nature of the expenses related to the [recently announced shift in our elementary literacy curriculum](#) which include both up-front, one-time materials costs and ongoing professional development and consumables. We anticipate that we may need to consider requesting a one-time reserve fund transfer (either in FY24 or FY25) to cover these one-time costs which are not required to be permanently added to the budget base.

## **Setting the Stage for the Next 3-Year District Improvement Plan**

The 2023-2024 school year marks the conclusion of the [Bedford Public Schools District Improvement Plan 2021-2024](#). The district has made significant progress and advances in the three strategic goal areas of Diversity, Equity, and Inclusion; Student-Centered Curriculum, Instruction, and Assessment; and Social-Emotional Learning. Highlights include:

- establishment of formal curriculum review processes (which includes a focus on cultural responsiveness and adherence to state standards);
- successful systematization of formative assessment assessments which support the implementation of an aligned multi-tiered system of support (MTSS);
- near-completion of the BPS Literacy Plan; (with a tier 1 phase expected to be continued into the next district improvement plan);
- initial shift to restorative discipline practices;
- and the creation of formal structures at each grade level to support the development of social-emotional learning skills.

The Superintendent's FY25 Budget Proposal sets the stage for the next 3-year district improvement plan, which will be developed collaboratively with stakeholders in the spring and summer of 2024, following the report out of the Superintendent's [Entry Findings](#) to the community (planned for February 2024). Though the specifics are yet to be determined, the expectation is that the new plan will continue to uphold our district's [vision, mission, core values, and beliefs](#) as well as our recently adopted [Diversity, Equity, and Inclusion Mission Statement](#). The FY25 budget will support critical

staffing needs and other services in alignment with these values and beliefs, as highlighted in the body of the proposal.

### **Special Consideration: Emergency Shelter**

This year has brought another unanticipated emergency on the heels of the pandemic with a new and complicated set of fiscal implications due to the state's decision to open an **emergency homeless shelter** at the Bedford Plaza Hotel in August 2023. We are currently receiving additional state and federal funding to cover the emergent needs of these students and families, and these additional expenses are budgeted separately from the FY25 operating budget proposal. We anticipate that additional state funds will continue to be available next year if we continue to host a shelter site, and residency there (and school enrollment) has been stable to-date. It is impossible to predict with any certainty at this time when, how and where homeless hotel residents will be able to find permanent housing. We will continue to closely assess these needs as more information becomes available.

### **Recommendation for a Special Education Stabilization Fund**

Additionally, as indicated in prior school committee meetings this fall, due to continued volatility and escalation of special education costs, the district is proposing that the town establish a Special Educational Stabilization Fund During as part of the FY25 budget process, as permitted by the part of the Municipal Modernization Act of 2016.<sup>1</sup> We believe that this would be a prudent and effective measure that would support Bedford's efforts to manage the growth of the school operating budget while supporting teachers and teaching assistants who deliver IEP services and interventions to help students access grade level curriculum, specialized transportation services when required and other educational programming required by students with significant disabilities.

Based on feedback previously received from town officials, the School Committee, and the Finance Committee, we propose to bring a recommended policy for how the fund would be managed for the School Committee's consideration while budget discussions are ongoing in January 2024. The School Committee has also been deliberating about a policy that would guide reserves within the state special education Circuit Breaker reimbursement program. These reserves are not duplicative. A locally controlled reserve that could provide relief for *global* special education expenses would be a complementary resource to circuit breaker which provides relief based on extraordinary expenditures tied to *individual* students. The goal would be to approve a policy on both funds and the request to establish the new stabilization fund alongside or shortly after the FY25 budget is approved.

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<sup>1</sup> [Advisory on Special Education Stabilization Fund - Circuit Breaker - School Finance \(mass.edu\)](https://www.mass.gov/info-details/advisory-on-special-education-stabilization-fund-circuit-breaker-school-finance)

# **FY25 PROPOSED BUDGET OVERVIEW**

In 2024-25, the Bedford Public Schools are projected to serve approximately 2,598 students in an integrated preschool, two elementary schools, middle school, high school, and students in out of district special education schools. The FY25 Superintendent's proposed budget is \$49,520,495 and includes a \$2,782,908 increase, 5.95% over the FY24 budget of \$46,737,588. Salaries make up 82% and operating expenses total 18% in this proposed budget.

The maintenance of effort / level-services budget increases by 4.72% and \$2,205,846 and an additional allocation is requested of 1.23% and \$577,062. The total request represents a 5.95% increase in funding of \$2,782,908 which exceeds the Finance Committee's 3.5% budget guideline.

FY24	FY25 Maintenance of Effort			Additional Needs		FY25 Total Budget Request		
Adjusted Budget	FY25 MOE	\$ Change	% Change	FY25 Additional	% Change	FY25 Total	\$ Change	% Change
<b>\$ 46,737,588</b>	<b>\$ 48,943,434</b>	<b>\$ 2,205,846</b>	<b>4.72%</b>	<b>\$ 577,062</b>	<b>1.23%</b>	<b>\$ 49,520,495</b>	<b>\$ 2,782,908</b>	<b>5.95%</b>

Outside of the FY25 operating budget, the district is requesting:

- A one-time town reserve fund transfer for the one-time start-up costs of the new elementary literacy curriculum of approximately \$210,000 (timing to-be-determined).
- The establishment of a special education stabilization fund of \$950,000 which can be accessed over multiple years. This fund could be used in lieu of a reserve fund transfer to cover the already-anticipated \$150,000 of out-of-district special education tuition which was included in the FY24 budget, and is also included in the FY25 request.
- Note: FY25 capital funding requests have been requested through the town's capital expenditure process separately.

In addition, for a full picture of education funding in Bedford, state and federal grants continue to support school programs to a similar degree as in FY24. Use of special revenue funds to support the school budget are substantially increased in the FY25 budget proposal. The use of non-operating expenses to support school operations impacts the level of funding carried in the operating budget as listed below:

- Grant support for salaries of \$609,976 (level with FY24) for special education paraprofessionals and Title 1 math
- Revolving Funds support of \$287,000 (increased from FY24) for athletics, custodial salaries and facilities over-time
- State grants for salaries (level with FY24) of \$516,000 (Hanscom military mitigation) and \$30,000 (METCO teacher credit)
- Circuit Breaker funds (increased from FY24) of \$2,695,246

Finally, a request to establish a local Special Education Stabilization Fund is included as part of the FY25 school budget request. The FY25 operating budget is not explicitly reliant upon these funds except for the above-listed out-of-district tuition reserve request which is embedded as a budget offset continuing from FY24. The School Committee and Superintendent of Schools will have developed

policy governing use of potential stabilization funds in advance of any future request, and in conjunction with town leaders and governing bodies. In addition, any potential need for such funds will be identified as early as is feasible given the volatile nature of such expenses.

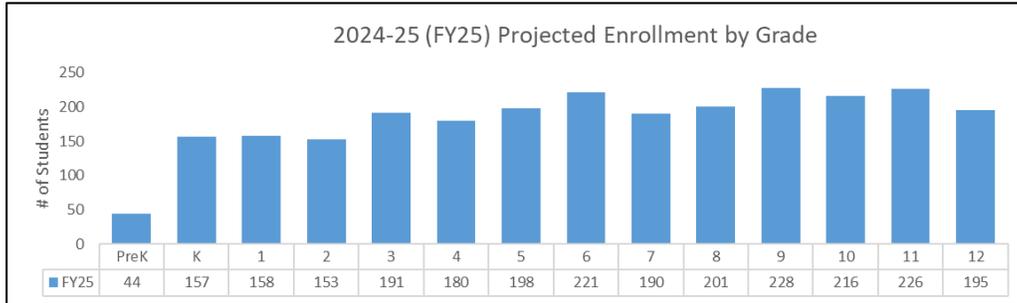
The Superintendent's FY25 budget provides funding for the district to maintain level services and preserve critical resources that support teaching and learning in the Bedford Public Schools. The budget includes the strategic investments that are in place to advance the District and School Improvement Plan goals and objectives. The spending plan outlined in this budget proposal will make a difference for all of our students by comprehensively supporting high-quality and impactful teaching and learning in Bedford.

The additional needs outlined in the budget proposal represent 1.2% of the request and \$577,062. These additional resources primarily support a new research-based elementary literacy curriculum based on the science of reading as the district ends its use of Units of Study (Lucy Calkins), the addition of an Instructional Data Specialist and a dashboard system, a strengthened elementary coverage model, additional support for students with intensive needs, initial investments for the upcoming three-year district improvement plan, and the expansion of a waste sort program in school cafeterias.

New salary requests represent the addition of 7.4 FTE and the reduction of -6.0 FTE for a net change of 1.4 FTE, and new salary expense of \$132,062. Additional non-salary requests represent \$445,000 of the above total for additional needs. These requests include, in order of magnitude, the new elementary literacy curriculum implementation, intensive needs contracted services support for students, support for the upcoming district improvement plan, a new instructional data dashboard system. A description of the current challenges addressed by these requests and the rationale for the proposed solutions are detailed in the budget narrative that follows.

**FY25 Maintenance of Effort / Level Services Budget**

In 2024-25, the Bedford Public School district is projected to serve 2,552 students in preschool to grade twelve versus the 2,559 students enrolled in the current year. This is a decrease in overall enrollment of approximately -7 students, and less than 0.3%.



The most significant ongoing investment by the Bedford Public Schools is in the people—teachers, instructional assistants, school and district leaders, administrative assistants, facilities staff, and information technology support staff—who are essential to the district’s teaching, learning and educational infrastructure. Salaries makeup \$40,321,241 of the FY25 maintenance of effort (MOE) / level services budget and represent an increase year-over-year from FY24 of 4.6%. Operating expenses total \$8,622,193, a 5.3% increase above FY24.

BY SALARY AND NON-SALARY	FY24	FY25 Maintenance of Effort		
	Adjusted Budget	FY25 MOE	\$ Change	% Change
SALARIES	\$ 38,545,920	\$ 40,321,241	\$ 1,775,321	4.6%
OPERATING EXPENSES	\$ 8,191,668	\$ 8,622,193	\$ 430,525	5.3%
<b>TOTAL</b>	<b>\$ 46,737,588</b>	<b>\$ 48,943,434</b>	<b>\$ 2,205,846</b>	<b>4.7%</b>

All individual salary and non-salary budget line items were reviewed in the process of determining the resources required in the FY24 Maintenance of Effort (MOE). By definition, the MOE budget is a level services budget adjusted for known cost increases and enrollment changes. *Also note that enrollment-related staffing changes are shown as “new” in the budget documents for clarity and transparency.* The net of full-time equivalent positions associated with FY24 Budget is 1.4 FTE. There are -6.0 FTE positions reduced in the MOE budget offset by a request for 7.4 FTE to be added.

The FY25 operating expenses are increasing at a higher rate of 5.3% due primarily to external conditions. All operating expense line items for goods and services are adjusted for increases in contractual costs, cost escalation, and other changes. Cost escalation due to inflation was a significant factor in the FY24 budget proposal, with some line items adjusted for inflation in amounts ranging from 5% to 14%. The FY25 budget proposal does not adjust for inflation to the same degree. Most line items budgets are level-funded except when accounting for known cost increases. *Note that the new bus bid has been received (and preliminary analysis is complete at this time) and increases have been incorporated in the proposal. The district anticipates a contract award to be made in early January.*

## Community Expectations

Our FY25 Budget proposal is designed to provide the resources needed for our educators to continue meeting the community learning expectations for the children of Bedford. These expectations embody the values of everyone associated with the Bedford Public Schools. These expectations include:

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

## Budget Development Process

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

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

Because there remain areas of the budget that increase at higher rates, and at levels above the Town's historical 3.5% guideline, seeking efficiencies is a normal part of the budget process. As is typically the case, when some areas of the budget increase beyond the historical 3.5% guideline, it is necessary to closely review all spending to determine whether any savings or efficiencies are possible and to target those changes to areas that impact students the least. **All major expense categories are increasing the rates higher than the 3.5% guideline in FY24:**

- Salaries – 4.6%
- Out-of-District Special Education (gross costs) – 8.6%
- Operating Expenses – 5.3%
- Regular Transportation – 8.6%
- Special Education Transportation – 9.1%

The final stage of the budget development process is to ensure that the allocation of resources and their alignment with district improvement goals is prioritized. **This ensures that outcomes for students remain at the forefront of budget decisions.**

### **Operating Efficiencies**

A number of efficiencies have been accomplished since FY21. The implementation of these efficiencies has been done in conjunction with retirements and other transfers within the district in recent years and accomplished on a voluntary basis. In the past four years, the district has pursued and successfully implemented efficiencies and administrative reorganization that has included 7.6 FTE para-professional and 2.0 FTE Professional positions, not including the 9.0 FTE professional teacher positions that have been eliminated due to enrollment.

### **Non-Operating Budget Funds**

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

- **Grants:** A review of all grants and special revenue funds available to offset operating budget costs is completed. Grant accounts in the FY25 year are expected to be funded without major changes to Bedford's allocation. The district's grants in FY25 include the federal through state education allocation grants including ESSA Title I (Targeted academic support), Title II (High-Quality Teaching), Title III (English Learners), and Title IV (Educator Improvement), Special Education IDEA, and Early Childhood IDEA, and METCO.
- **Special Revenue:** Special Education Circuit Breaker and State Impact Aid are the district's largest sources of support other than local Town of Bedford revenue. Circuit Breaker is available to support the district operating budget at increased levels in FY25 (see the section of *Out-of-district Tuition for details*). State Public School Military Mitigation Impact Aid will provide a \$516,000 offset to high school instruction as has been consistent in the operating budget for a number of years.
- **Revolving Accounts (which offset the operating budget):** The main revolving accounts used by the schools include: School Rentals, Preschool, and Athletics. Revenues generated by all three of these accounts are available to offset the operating budget. The School Committee has established guidelines for reserves to be maintained in these accounts. These funds, expected to continue to recover in FY25 after several years of lower receipts during the pandemic, are available to be used to offset costs in the FY25 budget.
- **School Nutrition Revolving Account:** The school nutrition program revenue and expenses are also accounted for in a self-contained school-revolving account. The lunch program is projected to cover all of its costs in FY25 having returned to normal operations and still benefiting from universal free lunch and reimbursement for meals at the highest level. In FY25, the state is requiring that some of the additional revenue be used to offer a breakfast program, in addition to lunch. DESE requires three months of operating to be kept in reserve in this account which should be achievable going forward (was not maintained in FY20 or FY21). See the Supplemental Materials section for *Special Revenue Funds and Revolving Accounts*.

- Emergency Migrant Homelessness Funding: The state provides direct funding in the amount of \$104 per day per enrolled student placed in an emergency hotel shelter, up to a total of \$18,000 per year per student. The reimbursement is paid quarterly to the schools.
- McKinney-Vento homeless transportation: These funds are paid directly to the town and reimburse expenditures to transport homeless students to their home school as required by law. Students who are state wards (like students placed in the hotel) are reimbursed at 100% of costs. This reimbursement is paid annually about one year in arrears.
- Federal Pandemic Relief Funds: The school directly received significant multi-year relief grants (that are fully spent and closed out as of FY24). Funding is not available in FY25.

### **Enrollment Basis for the FY25 School Budget**

Each year, Bedford Public Schools uses enrollment projections in the planning of the next year's budget. Enrollment projections for the 2024-25 school year are the basis for the school district's maintenance of effort (MOE) budget. Enrollment trends have been changing from a growth pattern that the district had experienced since the year 2000. In the past twenty-three years, Bedford Public Schools grew from 2,086 to 2,689 students, a significant increase of 29%.

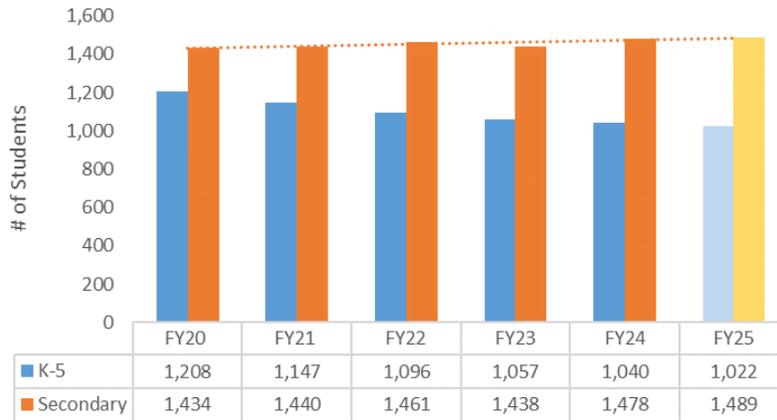
With the changing enrollment trends that began in Fall 2020, Bedford has been experiencing lower enrollments at the elementary level. Bedford is not unique in experiencing these trends which are also reflected (more dramatically even) in statewide data. The contributing variables are complex and considered to include a global health crisis, economic conditions, real estate and job trends, and demographics – all influencing school attendance patterns. Bedford local birth data also has been trending lower than in the past when enrollment was growing.

The district planned for lower enrollments at the elementary schools this year, due to accumulated changes in enrollment over the past few years since 2020-21. The deployment by the state in August of the Bedford Plaza Hotel as an emergency migrant shelter, and the current state of emergency has resulted in 50 additional students at all four schools, with most students in the younger grades, and overall enrollment above the projection made in the fall of 2023.

The district was able to absorb the additional enrollment and has added three teachers specializing in English learning and early childhood instruction for newcomers, among other resources. We are pleased that the state has provided the financial support necessary for Bedford to meet the needs of these students.

The following graph depicts recent enrollment trends in Bedford Public Schools with sustained high enrollment at the secondary level and declining enrollment at the elementary level:

K-12 Enrollment Trends



The district has developed internal projections based on standard projection methodology to predict future grade cohorts based on past averages. A “cohort advancement” ratio is calculated every year for every grade. A ratio below 1.0 means that the net of new enrollments and withdrawals results in a smaller cohort advancing to the next grade. A ratio above 1.0 means that the net of new enrollments and withdrawals results in a larger cohort advancing to the next year. The following chart details historical cohort ratios since 2009-10, based on the October 1 official enrollment. Until the 2020-21 school year, the district experienced strongly positive cohort advancement ratios with overall enrollment growth over the past decade-plus.

YEAR	K-1	1-2	2-3	3-4	4-5	5-6	6-7	7-8	8-9	9-10	10-11	11-12
2009-10	1.07	1.04	1.03	0.99	1.04	1.00	0.98	1.02	1.13	0.92	0.98	0.95
2010-11	1.04	0.93	1.02	0.98	0.98	0.98	1.04	0.99	1.06	0.99	0.94	0.96
2011-12	1.12	0.97	1.04	1.02	0.98	1.10	0.99	1.02	1.21	1.00	0.99	1.01
2012-13	1.06	1.01	1.07	1.03	1.03	1.01	1.00	1.03	1.20	1.04	0.94	1.04
2013-14	1.09	1.02	1.03	1.01	1.01	1.02	0.99	1.00	1.18	0.95	0.97	1.01
2014-15	1.00	1.05	0.97	1.01	0.98	0.94	0.97	1.00	1.16	0.95	0.97	0.95
2015-16	1.07	0.98	1.02	1.04	1.03	1.00	1.06	0.99	1.23	0.98	0.94	1.00
2016-17	1.05	1.04	1.02	0.99	1.06	1.06	1.03	1.03	1.29	0.93	0.98	0.99
2017-18	1.04	1.01	1.02	1.00	1.07	1.00	1.00	1.03	1.13	0.93	1.02	0.98
2018-19	1.07	0.99	1.00	1.00	1.01	1.01	0.98	1.00	1.14	1.05	0.96	0.97
2019-20	1.03	1.03	1.00	1.00	1.00	0.99	1.07	1.02	1.19	0.98	0.97	0.96
2020-21	1.00	1.02	0.98	0.97	0.99	0.96	0.99	0.98	1.14	0.92	0.97	1.00
2021-22	1.07	1.02	0.97	1.01	0.98	1.02	1.00	1.02	1.10	0.97	0.98	0.95
2022-23	1.04	1.08	0.96	0.97	1.01	1.00	1.00	1.00	1.08	1.00	0.97	0.98
2023-24	1.12	1.06	1.04	1.01	1.04	1.01	1.01	1.00	1.10	0.98	1.00	1.01
5-Year AVG	1.05	1.04	0.99	0.99	1.01	1.00	1.01	1.00	1.12	0.97	0.98	0.98

Projecting enrollment for the upcoming year presents a greater than usual challenge due to the emergency homeless shelter that opened in Bedford in August 2023. The projections do incorporate the increase in enrollment but the impact on enrollment projections is mitigated due to our standard enrollment projection practice of using five-year rolling averages. We are currently receiving additional state and federal funding to cover the emergent needs of these students and families, and these additional expenses are budgeted separately from the FY25 operating budget proposal. We anticipate that additional state funds will continue to be available next year if we continue to host a shelter site, though it is impossible to predict with any certainty at this time, and we will continue to closely assess

these needs as more information becomes available. The NESDEC third party enrollment projection has been completed and provides useful information, especially around birth rates.

Student mobility is a factor in each school year. The table below illustrates student mobility in the current year and for the past four years. Typically, a positive student in-migration number aligns with enrollment growth in the district, and vice versa. The data shows positive in-migration in the current year and the 2019-20 school year. In the three intervening years (that also correspond to the pandemic years), we see higher numbers of student transfers to other in-state public and private schools, students moving out-of-state, or students opting for homeschooling.

<b>ANNUAL STUDENT MOBILITY</b>	<b>2023-24</b>	<b>2022-23</b>	<b>2021-22</b>	<b>2020-21</b>	<b>2019-20</b>
<b>K-5 BPS Enrollment (October 1)</b>	<b>2,514</b>	<b>2,495</b>	<b>2,557</b>	<b>2,587</b>	<b>2,642</b>
<b>Number of Student Exits</b>	<b>306</b>	<b>380</b>	<b>399</b>	<b>422</b>	<b>373</b>
<i>Graduating seniors</i>	196	207	233	198	210
<i>Transfer In-State Public</i>	40	59	60	76	56
<i>Transfer Out-of-State</i>	36	70	78	99	79
<i>Transfer to Home School</i>	1	3	6	12	4
<i>Transfer to In-state Private</i>	33	41	22	37	24
<b>Exits as % of Total Enrollment</b>	<b>12%</b>	<b>15%</b>	<b>16%</b>	<b>16%</b>	<b>14%</b>
<b>Number of Student Entrances</b>	<b>358</b>	<b>320</b>	<b>341</b>	<b>308</b>	<b>389</b>
<i>New Kindergarteners</i>	162	149	152	166	190
<i>New HAFB - Any Grade</i>	46	42	43	45	
<i>Other New Students - Any Grade</i>	150	129	146	97	199
<b>Entrances as % of Total Enrollment</b>	<b>14%</b>	<b>13%</b>	<b>13%</b>	<b>12%</b>	<b>15%</b>
<b>Net In Migration (Out Migration)</b>	52	(60)	(58)	(114)	16

Districtwide enrollment is projected to again decrease as a result of the continuing trend of smaller entering kindergarten classes. In particular, elementary enrollment is projected to decrease, the result of another larger elementary grade advancing to grade 6 at JGMS. The preliminary analysis of elementary class sizes indicates that the staffing level required to support K-5 instruction within the School Committee class size guideline will continue to be 48 sections in grades K-5 in the 2024-25 school year, the same number of sections that is required in the current year. A position may need to be shifted from Lane to Davis, based on the enrollment changes as shown below, though no final decisions have been made at this time. As the year progresses, and more enrollment information is known, a decision can be anticipated in the spring.

However, given the higher net migration evidenced in the current year and efforts to strengthen enrollment from Boston, the district believes it is prudent to plan for variability in new student move-ins. Therefore, the FY25 enrollment projections are adjusted by 8 students at both Davis and Lane to account for the impact of student mobility. These adjustments are conservative and are fully integrated within the current FY25 Enrollment projection.

It should also be noted that, after a sustained period with grades over 200 students, the middle school will have two grade levels under that threshold with the addition of next year's grade 6 projected at

196 students. The high school is expected to continue with enrollment of more than 200 students in each grade for the next several years. Actual and projected enrollment by school and by grade is shown in the following tables.

Since enrollment projections using cohort ratios use the past to predict the future, an average of multiple years of experience is typically used. Specifically, a five-year average is commonly used in order to avoid an over-reliance upon the experience of a single year. Bedford’s enrollment projections adhere to standard methodologies and use a 5-year average ratio for all grades except Kindergarten.

The projection uses a 3-year average to project kindergarten. The use of a three-year average avoids relying on two earlier years when kindergarten enrollment was significantly higher. This aligns the district’s kindergarten projection more closely with an independent enrollment projection (by NESDEC) that is also used for planning purposes. Kindergarten is consistently the least reliable projection due to the impact of move-ins that occur in the spring and summer prior to school enrollment. Enrollment projections for grades 1 through 12 are based on known cohorts and tend to be more accurate.

The district contracts with NESDEC to produce an independent projection which was completed this November, based upon the official October 1 enrollments reported to the state. NESDEC relies on birth data in its projection of kindergarten. NESDEC does not rely on move-in data to project kindergarten, and this is the primary difference between Bedford’s internal projections and those by NESDEC.

Bedford birth data has been at lower levels for the past two years, with the trend continuing for children born in 2018 (111 children) to be school-age in the 2024-25 school year. as recorded by the Massachusetts Department of Vital Statistics. Lower birth rates also continued in 2018, 2019, and 2020 with 113, 101, and 92 Bedford births, respectively. Bedford births in 2021 are still considered provisional and are currently recorded by MA DPH Vital Statistics at 105 births. By contrast, Bedford births in 2017 of children eligible for kindergarten in 2019-20 totaled 148 children.

In comparing NESDEC’s projected enrollment to Bedford’s, NESDEC projects lower enrollment at Davis, which is expected because of the weight of the birth data embedded in NESDEC’s methodology. Bedford’s projection accounts for positive move-in numbers, as explained above, but at lower levels than in the past two years. NESDEC projects similar enrollment at Lane, JGMS and BHS. The chart below summarizes the comparison of the NESDEC projection and Bedford’s projection.

School	Bedford 2024-25 Projections	NESDEC 24-25 Projections	Diff	School	Bedford 2024-25 Projections	NESDEC 24-25 Projections	Diff
Davis	489	466	-23	JGMS	610	610	0
Lane	532	530	-2	BHS	879	877	-2

The full NESDEC report is available in the [Supplemental Materials](#) section as well as Bedford’s enrollment projections for the 2024-25 school year.

**Class Sizes**

The elementary class size chart details the projected enrollment by grade and for both Davis and Lane and the number of classes to support that enrollment. All grades at Davis and Lane in 2024-25 are projected to be within class size guideline. However, given that kindergarten projections are the notoriously less reliable and the projected grade 4 is close to the top range, **a reserve request for a teacher may be need in June 2024**. As always, the district will continue to monitor enrollment data closely and make a determination about whether this is necessary later in the spring.

PROJECTED 2024-25	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	154	168	167	157	191	185	1,022
# Classrooms	8	8	8	7	8	8	47
Avg Class size	19.3	21.0	20.9	22.4	23.9	23.1	21.7

# **FY25 MOE / LEVEL SERVICES BUDGET BY CATEGORY**

The FY25 Maintenance of Effort (MOE) level services budget of \$48,943,434 is presented with information on the five major categories of spending. The MOE budget depends upon an additional \$2,205,846 in funding, a 4.7% increase above FY24. F25 proposed spending and the dollar and percentage change from FY24 are shown below:

BY MAJOR EXPENSE CATEGORY	FY24	FY25 Maintenance of Effort		
	Adjusted Budget	FY25 MOE	\$ Change	% Change
SALARIES	\$ 38,545,920	\$ 40,321,241	\$ 1,775,321	4.6%
OPERATING EXPENSES	\$ 2,964,589	\$ 3,097,183	\$ 132,594	4.5%
SPEC ED - OUT OF DIST TUITION	\$ 3,045,561	\$ 3,152,168	\$ 106,607	3.5%
REGULAR TRANSPORTATION	\$ 1,377,720	\$ 1,495,887	\$ 118,167	8.6%
SPEC ED TRANSPORTATION	\$ 803,798	\$ 876,955	\$ 73,157	9.1%
<b>TOTAL</b>	<b>\$ 46,737,588</b>	<b>\$ 48,943,434</b>	<b>\$ 2,205,846</b>	<b>4.7%</b>

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

## **Salaries / Personnel Costs**

Salary projections include contractual adjustments for steps, lanes, and COLAs. All current-year staff is 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 FY25 salary forecast. There is also a factor for attrition built into the budget to account for staff vacancies and unpaid leaves, as well as additional turnover savings anticipated to occur in the summer.

A full cost projection of all staffing costs evaluated by individual position, step, and lane, and contractual salary scales including stipends and longevity resulted in an overall MOE increase in staffing costs of \$1,775,321, and 4.6% above FY24.

## **Operating Expenses**

Departmental budgets have had limited increases and are close to level-funded in the FY25 proposal. When costs, for example, for instructional software renewals, are known, these have been built into departmental requests, as have some expenses where cost escalation has been more extreme (e.g. lumber in technology education). Due to cost escalation in the Facilities budget for goods and services, where cost pressure continues today, an adjustment was made in the current year budget. Line items in Facilities were adjusted within the 3.5% guideline in the FY25 proposal.

The overall operating expense increase is \$132,594, and 4.5% in the FY25 MOE budget.

**Special Education: Out-of-district Tuition**

The overall operating budget increase for out-of-district tuition in the FY25 budget proposal is \$106,607, and an increase of 3.5%. However, gross tuition and the use of offsets (primarily circuit breaker) yields this net tuition carried in the operating budget. These factors are explained below.

**Gross Tuition Expenses**

In FY25, total special education tuition expenses are projected to increase by 8%. After the addition of ancillary costs, the projected gross tuition increase is 8.6%. The increase is due to both tuition rates and placements – the budget plans for an increase of 2 out-of-district placements. The anticipated FY25 tuition rate increases embedded within the budget proposal are approximately 6%. Non-public tuition is set by the state’s rate-setting body (Massachusetts Operational Services Division) for Chapter 766 special education private schools.

There are 35 day placements and 9 residential placements and a total of 44 students accounted for in the FY25 tuition budget. The projected enrollment factors in changes in the student body such as students graduating and aging out of programs at age 22 as well as new placements. The budget also includes all ancillary costs including bus monitors, 1:1 Aides, home ABA services, 45-day evaluations, and summer placements.

The total gross tuition budget of \$5,347,414 million. Details are shown in the chart below:

TUITION COSTS	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 PROJECTED
Day Placements	35	34	31	31	34	35
Residential Placements	11	11	10	10	8	9
<b>Total Students Placed</b>	<b>46</b>	<b>44</b>	<b>41</b>	<b>41</b>	<b>42</b>	<b>44</b>
<b>Average Cost per Student</b>	<b>\$100,243</b>	<b>\$99,214</b>	<b>\$102,084</b>	<b>\$110,752</b>	<b>\$106,396</b>	<b>\$106,396</b>
LABBB	\$747,058	\$745,169	\$567,911	\$300,110	\$272,406	\$286,026
CASE	\$228,876	\$144,791	\$155,000	\$159,000	\$166,950	\$175,298
Other Collaboratives	\$93,470	\$108,540	\$89,404	\$42,000	\$0	\$45,360
In State Private	\$3,541,755	\$3,366,898	\$3,373,137	\$3,939,712	\$3,434,961	\$3,617,763
Out State Private	\$0	\$0	\$0	\$101,000	\$115,140	\$120,897
Pending	\$0	\$0	\$0	-\$1,000	\$479,155	\$602,071
Subtotal Gross Tuition	\$4,611,160	\$4,365,398	\$4,185,452	\$4,540,822	\$4,468,612	\$4,468,612
<b>TOTAL GROSS TUITION</b>	<b>\$4,611,160</b>	<b>\$4,365,398</b>	<b>\$4,185,452</b>	<b>\$4,540,822</b>	<b>\$4,468,612</b>	<b>\$4,847,414</b>
	11%	-5%	-4%	8%	-2%	8%
<b>Total Gross Tuition and Ancillary Costs</b>	<b>\$3,971,223</b>	<b>\$4,701,716</b>	<b>\$4,853,798</b>	<b>\$5,082,342</b>	<b>\$4,922,033</b>	<b>\$5,347,414</b>
	-3%	18%	3%	4.7%	-3.2%	8.6%

Specifically, the tuition budget is based upon 44 students, an increase of two students, after accounting for students who graduate, turn 22, or move out of Bedford. The proposed budget plans for new enrollments and includes pending placements. Additional factors underlying the tuition budget include:

- Thirty-five (35) day placements
- Nine (9) residential placements
- Potential for transfer from day to residential placement
- 18 placements at collaborative programs
- 27 students at private special education school
- 6 new placements expected in 2024-25
- Collaborative rates are assumed to increase at 6%
- Private Special Education school rates are anticipated to increase at 6%

- Fully funded Circuit Breaker reimbursement at 75% for placements above the statewide threshold of approximately \$50,000.

**Net Tuition Expenses**

Circuit Breaker reimbursements are used to lessen the tuition costs carried in the operating budget. The district will apply roughly \$2.05M in Circuit Breaker reimbursements to support out-of-district tuition. This is a significant increase in planned usage of Circuit Breaker. With the addition of a permanent Stabilization Fund, as is proposed as part of the full FY25 budget proposal, lower reserves are anticipated to be maintained in the circuit breaker account.

This chart shows gross tuition and ancillary expenses in the past several years and projected in FY25 and the corresponding use of Circuit Breaker:

TUITION COSTS	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 PROJECTED
Total Gross Tuition and Ancillary Costs	\$3,971,223 -3%	\$4,701,716 18%	\$4,853,798 3%	\$5,082,342 4.7%	\$4,922,033 -3.2%	\$5,347,414 8.6%
Less Use of Circuit Breaker	-\$1,328,520	-\$1,551,650	-\$1,580,516	-\$1,688,501	-\$1,777,558	-\$2,045,246
<b>TOTAL NET TUITION EXPENSE</b>	<b>\$2,642,703</b>	<b>\$3,150,066</b>	<b>\$3,273,282</b>	<b>\$3,210,576</b>	<b>\$3,144,475</b>	<b>\$3,302,168</b>

**Tuition Expenses in the Operating Budget**

In recent years, a town reserve fund transfer has reduced the amount of tuition expense carried in the operating budget. Again in FY25, the district anticipates that up to \$150,000 in additional funding may need to be requested in June of 2024 to meet the full net tuition costs that are forecast.

Operating Budget Funds	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 PROJECTED
Operating Budget Funds	\$3,150,065	\$2,887,348	\$3,010,576	\$3,045,561	\$3,152,168
Potential Reserve (or Stabilization) Fund Request	\$0	\$346,192	\$200,000	\$150,000	\$150,000
Total Tuition Expenditure	\$3,150,065	\$3,273,282	\$3,210,576	\$3,144,475	\$3,302,168
Budget Variance	\$0	\$0	\$0	\$0	\$0

**Use of Circuit Breaker**

The Circuit Breaker revenue and how it is used to offset costs in the operating budget is detailed below, with several years of history, including FY19 when the balance fell to a low level. By statute, school districts may carry forward up to a full year of Circuit Breaker reimbursement to help manage these volatile and extraordinary tuition costs.

Circuit Breaker is funded through the state to assist cities and towns manage high-cost placements. Costs above a certain threshold (or circuit breaker) become eligible for reimbursement in the following fiscal year. Reimbursement has been at 75%, which is the state maximum, for several years. The commitment by the state to fully funding Circuit Breaker has been strong. The FY25 budget is based on an assumption of continuing reimbursement at the 75% level for out-of-district tuition and transportation.

Use of Circuit Breaker reimbursement is increased significantly in the FY25 budget to offset the cost of tuition, special education teachers, and out-of-district transportation. A year-end carryforward is planned at 5% of gross tuition costs, just under \$240K. This lower reserve level is recommended in conjunction with the establishment of a new Special Education Stabilization fund, as requested in conjunction with the full FY25 budget proposal.

Tuition costs are a volatile expense area in the school budget. Maintaining a reserve against unexpected cost changes is considered best practice and allows districts to more successfully internally manage costs.

Circuit Breaker revenue and use in the budget with year-end balances are shown in the chart below:

<b>Circuit Breaker</b>	<b>FY20 ACTUAL</b>	<b>FY21 ACTUAL</b>	<b>FY22 ACTUAL</b>	<b>FY23 ACTUAL</b>	<b>FY24 BUDGET</b>	<b>FY25 PROJECTED</b>
Circuit Breaker - prior year balance	\$160,000	\$625,270	\$660,905	\$555,134	\$553,140	\$551,502
CB Reimbursement / Revenue*	\$1,825,270	\$1,847,285	\$1,884,745	\$2,168,678	\$2,235,920	\$2,381,255
<b>Total Circuit Breaker Available</b>	<b>\$1,985,270</b>	<b>\$2,472,555</b>	<b>\$2,545,650</b>	<b>\$2,723,812</b>	<b>\$2,789,060</b>	<b>\$2,932,757</b>
Use to Offset Tuition	-\$1,120,000	-\$1,551,650	-\$1,580,516	-\$1,688,501	-\$1,777,558	-\$2,045,246
Use to Offset Instruction	-\$240,000	-\$260,000	-\$260,000	-\$260,000	-\$260,000	-\$400,000
Use to Offset Transportation			-\$150,000	-\$222,171	-\$200,000	-\$250,000
<b>Circuit Breaker Balance</b>	<b>\$625,270</b>	<b>\$660,905</b>	<b>\$555,134</b>	<b>\$553,140</b>	<b>\$551,502</b>	<b>\$237,511</b>
<b>% Gross Tuition Carried Forward</b>	<b>13%</b>	<b>14%</b>	<b>11%</b>	<b>11%</b>	<b>11%</b>	<b>4%</b>

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

### **Special Education: In-House Programs**

Bedford Public Schools aspires to educate all of our students with disabilities with as many of their non-disabled peers as possible. This district's commitment to inclusive education is long-standing, and it is also legally required. The Individuals with Disabilities Education Act (IDEA) is the federal law that protects the rights of students with disabilities to a Free and Appropriate Public Education (FAPE) in the least restrictive environment. Bedford offers specialized programs locally to help achieve these goals. There also is a cost avoidance benefit for Bedford.

The addition of specialized programming has been in direct response to IEP-required educational and related services. The district has added a number of in-house programs since FY11. See the *Supplemental Materials* section for detailed statistics.

Specialized programs offered by Bedford Public Schools include the Bridge (for students needing academic, behavioral, or social/emotional support) and SAIL programs (for students with Autism Spectrum Disorder). Cost analyses have been done over several years which have shown estimates of favorable average per pupil cost avoidance (savings) of 40%. This analysis accounts for all theoretical circuit breaker reimbursements. Historically, the district can provide these programs in-house at 60% of market rate cost.

## **Regular Transportation**

The regular transportation budget is based upon a stable fleet size with student daily ridership continuing at similar rates. In September 2023, ridership counts were taken and a report of ridership by bus number is included in the SUPPLEMENTAL MATERIALS section. The September ridership counts showed a total of 1,585 students riding the bus. This is an overall ridership rate of 68 percent for Bedford resident riders.

The fall ridership counts showed high ridership at Davis and Lane, with 91% and 83% ridership. The shared middle and high school buses were at 46% ridership. These are very similar to the pre-pandemic ridership data which documents a 5-year average ridership was 46% at BHS/JGMS, 87% at Lane, and 89% at Davis. Also note that Boston and Hanscom Air Force Base riders are not included in the local bus statistics—these students ride additional buses that are paid for by the METCO grant and U.S. Department of Defense.

The three-year request for bid for transportation services was released in November 2023 and is now complete:

- The bid included regular transportation, in-district van transportation, Athletics/field trips, and METCO transportation
- The bid is for a three-year contract, with two optional renewal years
- The Bedford Charter Company submitted the only bid
  - There were 8 requests and downloads of the bid
  - There were 2 vendors at the bidder's conference
  - There were 3 vendors at the bid delivery
  - One vendor submitted a bid.
- A contracted rate increase, on average of 8-9% based on preliminary analysis of the bus bid just received on December 15, 2023 (formal evaluation and award is pending)

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

- Thirteen 4-school buses (BHS, JGMS, Lane, and Davis)
- Three 2-school buses (BHS, JGMS)
- Three late buses that operating 3 days
- Hanscom AFB buses are on a separate contract (direct with Bedford Charter) paid by the U.S. Department of Defense
- METCO buses are paid by the METCO grant

## **Special Education Transportation**

Special Education transportation costs have increased in the MOE budget by \$73,157, and 9.1%. This is due primarily to rates, with ridership marginally increased. Use of Circuit Breaker transportation reimbursement and revolving accounts have also been increased in the FY25 proposal. This is an identified area of cost pressure in the operating budget due external factors such as the driver shortage.

Bedford contracts with two providers for special education transportation and competitively quotes for additional transportation when the two main providers are at capacity (Bedford Charter for in-district and CASE collaborative for out-of-district special education transportation).

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

- In-district rates are increased under the first year of the anticipated Bedford Charter contract
- In-district number of vans utilized is anticipated to increase from 4 vans to 5 vans in 2024-25
  - This will lower the use of other transportation vendors for in-district transportation
- The majority of Out of District Transportation is provided by CASE on the basis of an annual assessment that is adjusted for prior year costs based on an assessment of 8.60% which is Bedford's weighted share of the transportation budget estimated at 6.4 million—riders are weighted based on the distance to school.
  - If CASE transportation generates a surplus after its audit is complete, a credit is accrued due to positive operations of the program.
- Other specialized van transportation is budgeted to service needed routes (these rates are not contractual and have been subject to significant cost escalation)
- Costs for Extended School Year Program (ESY) and a Preschool mid-day run

<b>SPECIAL EDUCATION TRANSPORTATION COSTS</b>	<b>FY23 Budget</b>	<b>FY24 Budget</b>	<b>FY25 Budget</b>	<b>Yr over Yr Change</b>	<b>% Chg</b>
In-District Vans (4 vans; Increased to 5 in FY25)	\$176,400	\$176,400	\$227,512	\$51,112	29%
Summer Extended School Year	\$15,010	\$15,010	\$16,211	\$1,201	8%
Preschool Mid-day	\$29,700	\$24,600	\$31,568	\$6,968	28%
<b>Sub-total In-District Special Ed Transportation</b>	<b>\$221,110</b>	<b>\$216,010</b>	<b>\$275,291</b>	<b>\$59,281</b>	<b>65%</b>
Out-of-District Vans:					
Other Transportation	\$240,754	\$307,000	\$356,297	\$49,297	16%
CASE Transportation including credit	\$433,000	\$445,788	\$515,367	\$69,579	16%
<b>Sub-total Out-of-District Transportation Costs</b>	<b>\$673,754</b>	<b>\$752,788</b>	<b>\$871,664</b>	<b>\$79,034</b>	<b>10%</b>
<b>Total Special Education Transportation</b>	<b>\$894,864</b>	<b>\$968,798</b>	<b>\$1,146,955</b>	<b>\$73,934</b>	<b>8%</b>
Circuit Breaker Transportation Reimbursement Credit	-\$195,000	-\$200,000	-\$250,000	-\$5,000	3%
Preschool Revolving Account	-\$15,000	-\$15,000	-\$20,000	\$0	0%
<b>Grand Total Special Education Transportation</b>	<b>\$684,864</b>	<b>\$753,798</b>	<b>\$876,955</b>	<b>\$68,934</b>	<b>10%</b>

## **FY25 PROPOSED NET ADDITIONAL FUNDING TO ADDRESS IDENTIFIED CHALLENGES**

This budget proposal requests additional funding to address identified challenges and provide important services to Bedford students in the upcoming 2024-25 school year. There are recommended additions, reductions, and changes comprising a net total of 1.4 FTE and \$577,062 in additional resources for Bedford Public Schools as summarized in the table below, followed by additional detail for each identified challenge.

FY25 CHANGES DESCRIPTION		LOCATION	FY24 CHANGES FTE	FY24 CHANGES \$
Elementary Literacy Curriculum	Teacher Curriculum Stipends (Summer work)	SYSTEM WIDE		\$30,000
	Outside Professional Development Contractual Services	SYSTEM WIDE		\$50,000
	Textbooks and workbooks	DAVIS SCHOOL		\$150,000
	Textbooks and workbooks	LANE SCHOOL		\$150,000
	Town Reserve Fund Transfer - Textbooks	SYSTEM WIDE		-\$210,000
<i>Subtotal Literacy Curriculum</i>				<i>\$170,000</i>
Instructional Data Specialist and Data Dashboard Software	Salaries	SYSTEM WIDE	1.0	\$80,000
	Dashboard Instructional Software System	SYSTEM WIDE		\$25,000
<i>Subtotal Data Specialist and Dashboard</i>			<i>1.0</i>	<i>\$105,000</i>
K-5 Coverage Model Improvement	Regular Education EA/Teaching Assistant	DAVIS SCHOOL	3.0	\$96,302
	Regular Education EA/Teaching Assistant	LANE SCHOOL	3.0	\$96,302
	Substitute	DAVIS SCHOOL	-2.0	-\$45,000
	Substitute	LANE SCHOOL	-2.0	-\$45,000
<i>Subtotal K-5 Coverage Model</i>			<i>2.0</i>	<i>\$102,604</i>
Intensive Programming and Student Support	Districtwide Leadership Salaries	SYSTEM WIDE	-0.6	-\$75,340
	Program Administrator - Other Salaries (PreK)	DAVIS SCHOOL		\$626
	Program Director (Districtwide) for Intensive Programming	SYSTEM WIDE	1.0	\$121,000
	Other Instructional Services - Contractual Services	DAVIS SCHOOL		\$150,000
<i>Subtotal K-5 Coverage Model</i>			<i>0.4</i>	<i>\$196,286</i>
District Improvement Plan	School Committee Reserve	SYSTEM WIDE		\$130,000
<i>Subtotal District Improvement Plan</i>				<i>\$130,000</i>
Waste Sort Program	Part-time salaries	SYSTEM WIDE		\$12,000
<i>Subtotal Waste Sort Program</i>				<i>\$12,000</i>
Enrollment	Professional Teacher	LANE SCHOOL	-1.0	-\$55,000
	Professional Teacher	HIGH SCHOOL	-1.0	-\$83,828
<i>Subtotal Enrollment Changes</i>			<i>-2.0</i>	<i>-\$138,828</i>
<b>Grand Total</b>			<b>1.4</b>	<b>\$577,062</b>

There is a health insurance impact on the town associated with school's request for additional positions. The net health insurance financial impact is estimated at \$14,000. Please also note that staffing adjustments due to enrollment are included in the above chart and explained in the earlier section on the enrollment basis of the FY25 proposed budget.

Each additional request is detailed below in terms of the challenge currently faced, and the proposed solution, its rationale, data that supports the recommendation and manner in which students will benefit.

## **New Literacy Curriculum**

**Challenge:** As outlined at in [SC Memo: Update of Literacy Plan, 11/28/2023 \(bedfordps.org\)](#), after extensive discussion, examination of student outcome data for literacy, and consideration of stakeholder feedback, the district will be discontinuing its use of the Units of Study (Lucy Calkins) literacy curriculum.

**Proposed Solution:** The district will be shifting to a new literacy curriculum aligned with the science of reading, with a decision expected in Spring 2024. This will require purchasing new curriculum materials and intensive professional development, including an additional summer professional development day for elementary teachers in Summer 2024. The estimates are based on preliminary quotes received from a number of possible curriculum providers, though the true cost of this shift will not be known until a curriculum partner is selected. Note that the FY25 budget builds in the cost that is projected to be necessary to support implementation in subsequent years (i.e., built into the budget base), but one-time costs for start-up are not incorporated. We will assess the best way to cover these up-front costs, which may include a one-time reserve fund transfer request in either FY24 or FY25, depending on the timing of the committee's recommendation and School Committees approval of a curriculum to adopt.

**Net funding request:** \$170,000 plus \$210,000 in one-time costs requested as a reserve fund transfer

## **Instructional Data Specialist and Dashboard System**

**Challenge:** The district has invested significantly in our data systems infrastructure over the past several years to ensure that we have the formative data to support student growth and interventions, including our recent transition to the K-10 STAR assessment system. We have continued to expand the number of district-wide instructional software tools to enhance the educational experience of students. Additionally, we are in the process of systematically modernizing key systems to support hiring and retention, family-friendly and streamlined student registration and access to student information for families, security camera systems (as proposed in our FY25 capital budget request) and data sharing with instructors through a data visualization dashboard.

**Proposed Solution:** In order to ensure that our educators can fully utilize the technological tools to support student learning, we propose adding an instructional data specialist position to the current instructional coaching and data team, along with the licensing fee for a new data visualization product.

**Net funding request:** \$105,000

## **K-5 Coverage Model Improvement**

**Challenge:** The current approach to covering staff absences at the elementary level has been challenging. Since returning to full in-person learning after the COVID-19 school closures, we have been unable to hire or retain consistent staffing in the 4 building substitute positions at both elementary schools and have very little success attracting daily subs to cover teacher absences, despite adjusting the rate upwards several times. This results in a domino effect of EAs and TAs being pulled for substitute coverage, which impacts our ability to provide additional services to students who need the most support.

**Proposed Solution:** We propose to replace the building substitute positions with general education TAs assigned to support grade level teams. This proposed coverage model aligns with the findings

described in [“An Exploration of the Experiences of Substitute Teachers: A Systematic Review”](#) <sup>2</sup>, which highlights the benefits of ensuring substitutes are “supported, feel connected, and are respected by students, staff, and administrators” – not as “second class citizens” or “babysitters”; are familiar with established classroom and building-wide behavior norms and routines; and provided with curriculum materials and lesson plans to continue regular instruction.

At Davis, there is currently 1 general ed education EA/TA shared for all of 1st and 2nd grade, and an EA in every classroom at the Kindergarten level. We propose to add 3 additional general education EA/TA positions at first and second grade, which would provide for 2 EA/TAs each at 1st and 2nd grade who These EA/TAs would be part of these grade-level teams and would be the go-to individuals to cover for absent teachers at that grade level having worked hand-in-hand daily with the grade-level teachers and knowing both the children and the curriculum.

At Lane school, there are currently no general education EA/TAs who are regularly available for substitute teaching. We propose to add one general education EA/TA to each grade level team to provide support and substitute coverage at the respective grade levels.

**Net funding request:** \$102,604

### **Supporting Students with Intensive Needs**

**Challenge 1 (General Education):** Due to pandemic recovery and other factors, the needs of our most vulnerable students continue to grow in both general and special education. In general education, we have identified the need to provide comprehensive school-based, trauma-informed mental health services at the Davis School to support the intensive needs of a small group of students with diverse needs. The presenting needs of our students require additional clinical expertise and trauma-informed approaches to support the current team.

**Proposed Solution:** We propose to address the general education mental health needs at Davis through a contract partnership with an organization that provides culturally inclusive mental health and behavioral support programs and address trauma. In addition to bringing specific expertise, the partnership is designed with job-embedded professional development to support our educators, student support staff, and instructional leaders, as well as a family education component.

**Net funding request:** \$150,000<sup>3</sup>

**Challenge 2 (Special Education):** Our current approach to supporting students with the most intensive special education needs is currently piecemeal. This includes a part-time out-of-district coordinator school-year position (0.6 FTE); IEP processes that occur over the summer and the federally-mandated Extended School Year (ESY) special education summer program that lack consistently assigned staff; and a part-time preschool coordinator who also provides psychological assessments services but does not evaluate staff. There is also a lack of capacity for coordinated oversight for our substantially separate in-district SAIL 1 program across buildings to support students with severe autism. While the SAIL 1 program is relatively small, the needs of the program, including staff and students, are intensive.

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<sup>2</sup> [“An Exploration of the Experiences of Substitute Teachers: A Systematic Review”](#) by Andrea Reupert, Anna Sullivan, Neil Tippett, Simone White, Stuart Woodcock, Lingling Chen, and Michele Simons in *Review of Educational Research*, December 2023 (Vol. 93, #6, pp. 901-941), as summarized in the Marshall Memo 1015, December 11, 2023.

<sup>3</sup> This is the projected net impact of the contract on the operating budget. We anticipate that a portion of these contracted services will be charged to the additional state emergency shelter funds.

**Proposed Solution:** We proposed a targeted reorganization of special education administrative positions to address intensive special education needs. First, we will create a 12-month full-time district-wide special education program director position for intensive programming role, eliminating the 0.6 FTE out-of-district coordinator position and the current ESY stipend of \$10,000. This is a new addition of 0.4 FTE. This position will encompass the responsibilities of the out-of-district coordinator, supervise the ESY program, ensure continuity of service within the SAIL 1 program across schools. Corresponding supervision and evaluation of SAIL staff (in collaboration with our consultants) for teachers, BCBAs, counselors, and Speech Language Pathologists associated with the program.

Second, the current preschool coordinator position is recommended to become a program administrator which will include staff evaluation responsibilities. *Note, the preschool coordinator position was an off-cycle budget neutral change made in the late spring of 2023 for the current 2023-24 school year—done in response to student needs and used a position that had been vacant for a lengthy period of time.*

Taken together, these targeted changes will strengthen program oversight for special education students with the most intensive needs, and create evaluation loads that are comparable across all special education program administrators.

**Net funding request:** \$46,286

### **District Improvement Plan Initial Implementation**

**Challenge:** Due to the timing of the Bedford budget process, the FY25 budget will be finalized and approved at the March 2024 Town Meeting prior to the completion of the next 3-year district improvement plan required by state regulations. I anticipate conducting a collaborative strategic planning process with a variety of stakeholders, so it is difficult to determine at this time what initiatives may be prioritized by the community. However, in order to ensure that we can begin initial implementation of identified priorities, it is necessary to have some built-in budget flexibility to make some initial investments in FY25.

**Proposed Solution:** In order to balance the desire to provide funds for initial implementation of the district improvement plan and public accountability for the use of those funds, we propose to increase the funding in a School Committee account for this purpose. Once the district improvement planning process is completed, the proposed plan for use of these initial funds would come before the school committee for approval prior to spending.

**Net funding request:** \$130,000

## **Cafeteria Waste Sort Program Expansion**

**Challenge:** The BPS cafeteria waste sort program was created in response to recent legislation tightening of disposal regulations<sup>4</sup> and to be in alignment with Bedford's Recyclable Materials Policy<sup>5</sup>, whereby students separate their liquids/recyclables/trash/compostable items in the school cafeteria. In order to support effective implementation of these new waste sort practices, as demonstrated by the JGMS pilot program in Spring 2023, which reduced the amount of waste going to trash by over 80% through combinations of liquid diversion, composting, and recycling. National best practice is for monitors to assist in proper sorting & to avoid cross contamination, and additional monitors are necessary to expand the program to each school, particularly at the elementary level.

### **Proposed Solution:**

The district proposed to expand the waste sort program to all schools in Bedford staffed with monitors through a combination of high school & special education interns, volunteers, senior citizen/veteran tax work-off program, and paid part-time employees. All workers in this program are part-time or volunteer and non-benefit eligible.

**Net funding request:** \$12,000

## **Efficiencies, enrollment driven reductions, and proposals not brought forward**

Each year, there are budget requests that are not moved forward because of resource constraints or because they are lower priority, less explicitly tied to district-wide goals, or require additional development or consideration. Budget requests identified in the FY25 budget process that were not brought forward in the current proposal include:

- Reduced class size guidelines at the elementary level
- Additional TA/BT positions in each specialized program
- Additional summer work days for Assistant Principals
- Additional elementary math intervention FTE
- Supply budget increases to the extent they were requested

In addition, we also strive to identify ways that services can be delivered more efficiently given evolving circumstances and to address enrollment shifts. This includes:

- The previously described reduction of 1.0 FTE elementary teacher due to declining elementary enrollment
- A 1.0 FTE reduction in a high school general education position serving a small number of students

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<sup>4</sup> In November 2022, Massachusetts Department of Environmental Protection regulations banned disposal of food and other organic wastes from businesses and institutions that generate more than one-half ton of these materials per week. In addition, School Food Authorities participating in the School Meal Programs are expected to do their part by committing to reduce food waste in their schools as the United States Department of Agriculture (USDA) and the Environmental Protection Agency (EPA) have a National Food Loss and Waste Reduction Goal to reduce, recycle, and recover food waste in half by 2030.

<sup>5</sup> [310 CMR 19 \(mass.gov\)](https://www.mass.gov/info-details/310-cmr-19)

## Financial Details



**FY25 SUPERINTENDENT'S PROPOSED BUDGET**  
**Summary by Major Expense Category**

	FY24		FY25 Maintenance of Effort		Additional Needs		FY25 Total Budget Request		
	Adjusted Budget	% Change	FY25 MOE	\$ Change	FY25 Additional	% Change	FY25 Total	\$ Change	% Change
<b>TOTAL OPERATING BUDGET EXPENDITURES</b>	<b>\$ 46,737,588</b>		<b>\$ 48,943,434</b>	<b>\$ 2,205,846</b>	<b>\$ 577,062</b>	<b>1.23%</b>	<b>\$ 49,520,495</b>	<b>\$ 2,782,908</b>	<b>5.95%</b>

	FY24		FY25 Maintenance of Effort		Additional Needs		FY25 Total Budget Request		
	Adjusted Budget	% Change	FY25 MOE	\$ Change	FY25 Additional	% Change	FY25 Total	\$ Change	% Change
<b>BY SALARY AND NON-SALARY</b>									
SALARIES	\$ 38,545,920		\$ 40,321,241	\$ 1,775,321	\$ 132,062	0.3%	\$ 40,453,304	\$ 1,907,384	4.9%
OPERATING EXPENSES	\$ 8,191,668		\$ 8,622,193	\$ 430,525	\$ 445,000	5.4%	\$ 9,067,193	\$ 875,525	10.7%
<b>TOTAL</b>	<b>\$ 46,737,588</b>		<b>\$ 48,943,434</b>	<b>\$ 2,205,846</b>	<b>\$ 577,062</b>	<b>1.2%</b>	<b>\$ 49,520,495</b>	<b>\$ 2,782,908</b>	<b>6.0%</b>

	FY24		FY25 Maintenance of Effort		Additional Needs		FY25 Total Budget Request		
	Adjusted Budget	% Change	FY25 MOE	\$ Change	FY25 Additional	% Change	FY25 Total	\$ Change	% Change
<b>BY COST CENTER</b>									
REGULAR EDUCATION	\$ 26,887,728		\$ 28,373,214	\$ 1,485,485	\$ 388,776	1.4%	\$ 28,761,990	\$ 1,874,261	7.0%
SPECIAL EDUCATION	\$ 12,713,111		\$ 13,190,761	\$ 477,651	\$ -	3.8%	\$ 13,190,761	\$ 477,651	3.8%
ADMINISTRATION	\$ 3,583,878		\$ 3,754,408	\$ 170,530	\$ 142,000	4.0%	\$ 3,896,408	\$ 312,530	8.7%
ADMINISTRATION - SPEC ED	\$ 1,030,850		\$ 1,046,438	\$ 15,588	\$ 46,286	4.5%	\$ 1,092,725	\$ 61,874	6.0%
FACILITIES	\$ 2,522,020		\$ 2,578,613	\$ 56,593	\$ -	2.2%	\$ 2,578,613	\$ 56,593	2.2%
<b>TOTAL</b>	<b>\$ 46,737,588</b>		<b>\$ 48,943,434</b>	<b>\$ 2,205,846</b>	<b>\$ 577,062</b>	<b>1.2%</b>	<b>\$ 49,520,495</b>	<b>\$ 2,782,908</b>	<b>6.0%</b>

**FY25 SUPERINTENDENT'S PROPOSED BUDGET**  
**Summary by Major Expense Category**

BY MAJOR EXPENSE CATEGORY	FY24		FY25 Maintenance of Effort			Additional Needs		FY25 Total Budget Request		
	Adjusted Budget		FY25 MOE	\$ Change	% Change	FY25 Additional	% Change	FY25 Total	\$ Change	% Change
SALARIES	\$ 38,545,920		\$ 40,321,241	\$ 1,775,321	4.6%	\$ 132,062	0.3%	\$ 40,453,304	\$ 1,907,384	4.9%
OPERATING EXPENSES	\$ 2,964,589		\$ 3,097,183	\$ 132,594	4.5%	\$ 445,000	15.0%	\$ 3,542,183	\$ 577,594	19.5%
SPEC ED - OUT OF DIST TUITION	\$ 3,045,561		\$ 3,152,168	\$ 106,607	3.5%	-		\$ 3,152,168	\$ 106,607	3.5%
REGULAR TRANSPORTATION	\$ 1,377,720		\$ 1,495,887	\$ 118,167	8.6%	-		\$ 1,495,887	\$ 118,167	8.6%
SPEC ED TRANSPORTATION	\$ 803,798		\$ 876,955	\$ 73,157	9.1%	-		\$ 876,955	\$ 73,157	9.1%
<b>TOTAL</b>	<b>\$ 46,737,588</b>		<b>\$ 48,943,434</b>	<b>\$ 2,205,846</b>	<b>4.7%</b>	<b>\$ 577,062</b>	<b>1.2%</b>	<b>\$ 49,520,495</b>	<b>\$ 2,782,908</b>	<b>6.0%</b>

BY LOCATION	FY24		FY25 Maintenance of Effort			Additional Needs		FY25 Total Budget Request		
	Adjusted Budget		FY25 MOE	\$ Change	% Change	FY25 Additional	% Change	FY25 Total	\$ Change	% Change
DAVIS SCHOOL	\$ 7,633,442		\$ 8,267,721	\$ 634,279	8.3%	\$ 91,928	1.2%	\$ 8,359,649	\$ 726,207	9.5%
LANE SCHOOL	\$ 7,410,090		\$ 7,726,188	\$ 316,098	4.3%	\$ 46,302	0.6%	\$ 7,772,490	\$ 362,400	4.9%
MIDDLE SCHOOL	\$ 8,853,059		\$ 9,223,610	\$ 370,550	4.2%	-		\$ 9,223,610	\$ 370,550	4.2%
HIGH SCHOOL	\$ 13,069,814		\$ 13,729,259	\$ 659,445	5.0%	\$ (83,828)	-0.6%	\$ 13,645,431	\$ 575,617	4.4%
SYSTEM WIDE	\$ 9,771,181		\$ 9,996,656	\$ 225,475	2.3%	\$ 522,660	5.3%	\$ 10,519,316	\$ 748,135	7.7%
<b>TOTAL</b>	<b>\$ 46,737,587</b>		<b>\$ 48,943,434</b>	<b>\$ 2,205,846</b>	<b>4.7%</b>	<b>\$ 577,062</b>	<b>1.2%</b>	<b>\$ 49,520,495</b>	<b>\$ 2,782,909</b>	<b>6.0%</b>

**FY25 SCHOOL COMMITTEE PROPOSED BUDGET BY RESPONSIBILITY CENTER**

Line No.	Responsibility Center - Department	FY24 SC Adjusted Budget		FY25 Proposed BUDGET						CHANGE FROM FY24	
		FTE	\$	MOE FTE	MOE \$	ADDTL FTE	ADDITIONAL \$	TOTAL FTE	TOTAL \$	\$	%
1	School Committee		\$223,239		\$194,744		\$130,000		\$324,744	\$101,505	45.5%
2	Administration	10.0	\$1,276,059	10.0	\$1,357,522			10.0	\$1,357,522	\$81,463	6.4%
3	School Leadership	18.6	\$2,253,163	18.6	\$2,300,500			18.6	\$2,300,500	\$47,337	2.1%
4	Elementary Instruction	80.9	\$7,673,926	80.9	\$8,024,269	1.0	\$287,604	81.9	\$8,303,125	\$629,199	8.2%
5	Secondary Instruction	128.8	\$13,118,571	128.8	\$13,865,346	-1.0	(\$83,828)	127.8	\$13,781,518	\$662,947	5.1%
6	Special Education	147.4	\$13,572,662	147.4	\$14,231,730	0.4	\$46,286	147.8	\$14,286,763	\$714,101	5.3%
7	Counseling	16.1	\$1,470,266	16.1	\$1,545,012			16.1	\$1,545,012	\$74,746	5.1%
8	School Health	5.6	\$508,252	5.6	\$570,249			5.6	\$570,249	\$61,997	12.2%
9	English Learners	9.0	\$883,717	9.0	\$865,268			9.0	\$865,268	(\$18,449)	-2.1%
10	IT/Library/Media	15.0	\$1,720,783	15.0	\$1,825,966	1.0	\$80,000	16.0	\$1,905,966	\$185,183	10.8%
11	Curriculum & Professional Development		\$334,929		\$349,000		\$105,000		\$454,000	\$119,071	35.6%
12	Athletics	2.0	\$904,019	2.0	\$916,518			2.0	\$916,518	\$12,499	1.4%
13	Student Activities		\$294,490		\$315,496				\$315,496	\$21,006	7.1%
14	Facilities	28.8	\$2,503,512	29.3	\$2,581,813		\$12,000	29.3	\$2,593,813	\$90,301	3.6%
	<b>GRAND TOTAL - ALL OPERATING COSTS</b>	<b>462.2</b>	<b>\$46,737,588</b>	<b>462.6</b>	<b>\$48,943,434</b>	<b>1.4</b>	<b>\$577,062</b>	<b>464.0</b>	<b>\$49,520,495</b>	<b>\$2,782,908</b>	<b>5.95%</b>

Line No.	Budget Offsets (included above)	FTE	\$	MOE FTE	MOE \$	ADDTL FTE	ADDITIONAL \$	TOTAL FTE	TOTAL \$	CHANGE FROM FY24
16	Title I Grant		(\$34,229)						(\$34,229)	
17	Special Education IDEA Grant		(\$575,747)						(\$575,747)	
18	Integrated Preschool Tuition		(\$95,000)						(\$120,000)	(\$25,000)
19	Athletic Fund		(\$25,000)						(\$25,000)	
20	Mudge Fund		(\$6,000)						(\$6,000)	
21	Building Rental Income		(\$118,000)						(\$136,000)	(\$18,000)
22	Hanscom State Impact Aid - Mitigation		(\$516,000)						(\$516,000)	
23	METCO Grant Teacher Credit		(\$30,000)						(\$30,000)	
24	Circuit Breaker - Staffing		(\$260,000)						(\$400,000)	(\$140,000)
25	Circuit Breaker - Transportation		(\$200,000)						(\$250,000)	(\$50,000)
26	Circuit Breaker - Tuition		(\$1,804,996)						(\$2,045,246)	(\$240,250)
27	Town Reserve (or Stabilization Fund Use) for Tuition		(\$150,000)						(\$150,000)	
	Town Reserve for New Literacy Curriculum								(\$210,000)	(\$210,000)
	<b>GRAND TOTAL - ALL OPERATING COSTS</b>		<b>(\$3,814,972)</b>						<b>(\$4,498,222)</b>	<b>(\$683,250)</b>

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

**FY25 SUPERINTENDENT'S PROPOSED BUDGET**  
**Summary by Education Function**

BY FUNCTION	FY25 MAINTENANCE OF EFFORT	FY25 ADDITIONAL NEEDS	FY25 TOTAL BUDGET REQUEST
SCHOOL COMMITTEE	\$ 126,744	\$ 130,000	\$ 256,744
SUPERINTENDENT	\$ 386,403	\$ -	\$ 386,403
ASSISTANT SUPERINTENDENTS	\$ 258,762	\$ 30,000	\$ 288,762
OTHER DISTRICT-WIDE ADMIN	\$ 159,135	\$ -	\$ 159,135
BUSINESS AND FINANCE	\$ 484,600	\$ -	\$ 484,600
HUMAN RESOURCES AND BENEFIT	\$ 168,843	\$ -	\$ 168,843
LEGAL SERVICE SCHOOL COMM	\$ 65,000	\$ -	\$ 65,000
DW INFO MGMT & TECH	\$ 348,520	\$ -	\$ 348,520
CURRICULUM DIRECTORS (SUP)	\$ 2,267,769	\$ 46,286	\$ 2,314,056
DEPARTMENT HEADS (NON-SUP)	\$ 127,798	\$ -	\$ 127,798
INST TECH LEADERSHIP TRAINING	\$ -	\$ 80,000	\$ 80,000
SCHOOL LEADERSHIP	\$ 1,927,950	\$ -	\$ 1,927,950
TEACHERS, CLASSROOM	\$ 22,794,550	\$ (138,828)	\$ 22,655,722
MEDICAL/ THERAPEUTIC SERV	\$ 1,370,570	\$ -	\$ 1,370,570
SUBSTITUTES, LONG TERM	\$ 380,000	\$ (90,000)	\$ 290,000
SUB TEACHERS, SHORT TERM	\$ 95,000	\$ -	\$ 95,000
PARAPROFESSIONALS	\$ 2,731,070	\$ 192,604	\$ 2,923,674
LIBRARIANS/MEDIA CENTER DIR	\$ 449,254	\$ -	\$ 449,254
INSTRUCTIONAL COACHES	\$ 329,323	\$ -	\$ 329,323
COSTS-STAFF TO ATTEND PROFESSIONAL DEVELOPMENT	\$ 39,565	\$ -	\$ 39,565
OUTSIDE PROF DEV FOR STAFF	\$ 125,000	\$ 50,000	\$ 175,000
TEXTBOOKS, RELATED SOFTWARE	\$ 62,270	\$ 90,000	\$ 152,270
OTHER INSTRUCTIONAL MATLS	\$ 31,244	\$ -	\$ 31,244
INSTRUCTIONAL EQUIPMENT	\$ 55,450	\$ -	\$ 55,450
GENERAL CLASSROOM SUPPLIES	\$ 224,439	\$ -	\$ 224,439
OTHER INSTRUCTIONAL SERVICE	\$ 165,172	\$ 150,000	\$ 315,172
CLASSROOM INSTRUCTIONAL TEC	\$ 174,333	\$ -	\$ 174,333
OTHER INSTR HARDWARE	\$ 4,000	\$ -	\$ 4,000
INSTRUCTIONAL SOFTWARE	\$ 114,078	\$ 25,000	\$ 139,078
GUIDANCE AND ADJ COUNSELORS	\$ 2,348,044	\$ -	\$ 2,348,044
TESTING AND ASSESSMENT	\$ 72,000	\$ -	\$ 72,000
PSYCHOLOGICAL SERVICES	\$ 367,932	\$ -	\$ 367,932
MEDICAL/HEALTH SERVICES	\$ 570,249	\$ -	\$ 570,249
TRANSPORTATION SERVICES	\$ 2,372,842	\$ -	\$ 2,372,842
FOOD SERVICES	\$ -	\$ 12,000	\$ 12,000
ATHLETICS	\$ 916,518	\$ -	\$ 916,518
OTHER STUDENT ACTIVITIES	\$ 315,496	\$ -	\$ 315,496
SCHOOL SECURITY	\$ 28,500	\$ -	\$ 28,500
CUSTODIAL SERVICES	\$ 1,536,788	\$ -	\$ 1,536,788
UTILITY SERVICES	\$ 24,744	\$ -	\$ 24,744
MAINTENANCE OF BUILDINGS	\$ 1,001,866	\$ -	\$ 1,001,866
MAINTENANCE OF EQUIPMENT	\$ 18,415	\$ -	\$ 18,415
NETWORKING AND TELECOMM	\$ 640,428	\$ -	\$ 640,428
TECHNOLOGY MAINTENANCE	\$ 33,800	\$ -	\$ 33,800
EMPLOYEE SEPARATION COSTS	\$ 68,000	\$ -	\$ 68,000
SCHOOL CROSSING GUARDS	\$ 8,800	\$ -	\$ 8,800
TUITION TO NON-PUBLIC SCHL	\$ 2,036,520	\$ -	\$ 2,036,520
TUITION TO COLLABORATIVES	\$ 1,115,647	\$ -	\$ 1,115,647
<b>TOTAL</b>	<b>\$ 48,943,434</b>	<b>\$ 577,062</b>	<b>\$ 49,520,495</b>

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER AND ACCOUNT

Line No.	Responsibility Center and Type of Expenditure	FY25 MOE Budget		FY25 Additions, Reductions, Changes		FY25 Proposed Budget	
		FTE	\$	FTE	\$	TOTAL FTE	TOTAL \$
	<b><u>School Committee</u></b>						
1	Early Retirement / Sick Leave Buy Back-Salaries		\$68,000				\$68,000
2	DW Administrative Support-Salaries-Meeting Minutes		\$4,944				\$4,944
3	Operating Expenses-Contractual Services		\$600				\$600
4	Operating Expenses-Supplies And Materials		\$200				\$200
4	Operating Expenses-School Committee Reserve for Non-aligned personnel		\$95,000				\$95,000
5	Operating Expenses-School Committee District Improvement Plan				\$130,000		\$130,000
6	Operating Expenses-Elective Retirement Match		\$26,000				\$26,000
	<b><u>Administration</u></b>						
7	Districtwide Leadership-Salaries	5.0	\$640,509			5.0	\$640,509
8	DW Administrative Support-Salaries	6.0	\$442,546			6.0	\$442,546
9	Districtwide Leadership-Salaries-Other		\$15,913				\$15,913
10	Operating Expenses-Contractual Services-DW Info Management & Technology		\$48,000				\$48,000
11	Operating Expenses-Contractual Services-School Resource Officer		\$20,000				\$20,000
12	Operating Expenses-Contractual Services		\$75,504				\$75,504
13	Operating Expenses-Contractual Services-Legal		\$65,000				\$65,000
14	Operating Expenses-Supplies And Materials		\$9,100				\$9,100
15	Operating Expenses-Other Expense		\$15,800				\$15,800
16	Operating Expenses-School Travel		\$3,150				\$3,150
17	Operating Expenses-Equipment Replacement		\$22,000				\$22,000
	<b><u>School Leadership</u></b>						
18	School Leadership-Salaries	9.0	\$1,321,347			9.0	\$1,321,347
19	School Leadership Stipend-Teacher Lead		\$154,843				\$154,843
20	Administrative Assistant-Salaries	9.6	\$554,633			9.6	\$554,633
21	Professional Teacher-Salaries-Other		\$4,000				\$4,000
22	Operating Expenses-Contractual Services-DW Info Management & Technology		\$106,825				\$106,825
23	Operating Expenses-Contractual Services-Other Instructional Services		\$600				\$600
24	Operating Expenses-Supplies And Materials		\$115,502				\$115,502
25	Operating Expenses-Textbooks		\$22,000				\$22,000
26	Operating Expenses-Other Expense		\$12,950				\$12,950
27	Operating Expenses-School Travel		\$500				\$500
28	Operating Expenses-Equipment Replacement		\$2,500				\$2,500
29	Operating Expenses-NEASC		\$4,800				\$4,800

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER AND ACCOUNT

Line No.	Responsibility Center and Type of Expenditure	FY25 MOE Budget		FY25 Additions, Reductions, Changes		FY25 Proposed Budget	
		FTE	\$	FTE	\$	TOTAL FTE	TOTAL \$
	<b><u>Elementary Instruction</u></b>						
30	Professional Teacher-Salaries	64.6	\$6,359,443	-1.0	-\$55,000	63.6	\$6,304,443
31	Program Administrator-Salaries	2.0	\$259,173			2.0	\$259,173
32	Program Director (Districtwide)-Salaries	0.5	\$61,796			0.5	\$61,796
33	School Leadership-Salaries		\$566				\$566
34	Substitute-Salaries		\$255,000	-4.0	-\$90,000	-4.0	\$165,000
35	Professional Teacher-Salaries (ESSA Grant Title I Math Offset)		-\$34,229				(\$34,229)
36	Other Staff-Salaries-Crossing Guard		\$8,800				\$8,800
37	Regular Ed EAT Teaching Assistant-Other Salary	13.8	\$336,310	6.0	\$192,604	19.8	\$528,914
38	Operating Expenses-Contractual Services-Other Instructional Services		\$726,082		\$150,000		\$150,000
39	Operating Expenses-Contractual Services-Regular Transportation		\$3,050				\$3,050
40	Operating Expenses-Equipment Repair Services		\$31,279				\$31,279
41	Operating Expenses-Supplies And Materials		\$17,000		\$300,000		\$317,000
42	Operating Expenses-Textbooks				-\$210,000		(\$210,000)
43	Operating Expenses-Textbooks (Offset by Town Reserve for one-time costs)						
	<b><u>Secondary Instruction</u></b>						
44	Professional Teacher-Salaries	111.0	\$11,844,822	-1.0	-\$83,828	110.0	\$11,760,994
45	Program Administrator-Salaries	5.0	\$627,770			5.0	\$627,770
46	Program Director (Districtwide)-Salaries	6.7	\$321,449			6.7	\$321,449
47	Substitute-Salaries		\$220,000				\$220,000
48	Professional Teacher-Salaries (State Hanscom Military Mitigation, METCO Offset)		-\$512,551				(\$512,551)
49	Regular Ed EAT Teaching Assistant-Other Salary	6.2	\$185,154			6.2	\$185,154
50	Operating Expenses-Contractual Services-Instructional Software		\$43,578				\$43,578
51	Operating Expenses-Contractual Services-Other Instructional Services		\$40,672				\$40,672
52	Operating Expenses-Contractual Services-Regular Transportation		\$769,805				\$769,805
53	Operating Expenses-Equipment Repair Services		\$11,900				\$11,900
54	Operating Expenses-Supplies And Materials		\$279,911				\$279,911
55	Operating Expenses-Textbooks		\$23,270				\$23,270
56	Operating Expenses-Other Expense		\$9,565				\$9,565

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER AND ACCOUNT

Line No.	Responsibility Center and Type of Expenditure	FY25 MOE Budget		FY25 Additions, Reductions, Changes		FY25 Proposed Budget	
		FTE	\$	FTE	\$	TOTAL FTE	TOTAL \$
	<b><u>Special Education</u></b>						
57	Districtwide Leadership-Salaries	1.6	\$227,255	0.4	\$45,660	2.0	\$272,915
58	Professional Teacher-Salaries	61.2	\$5,950,293			61.2	\$5,950,293
59	Program Administrator-Salaries	5.0	\$576,472		\$626	5.0	\$577,098
59	<i>Professional Teacher-Salaries (Circuit Breaker Offset)</i>		-\$400,000				(\$400,000)
60	<i>Professional Teacher-Salaries (Preschool tuition Offset)</i>		-\$100,000				(\$100,000)
61	Professional Teacher-Salaries-Prof-SLP	5.0	\$473,614			5.0	\$473,614
62	Professional Teacher-Salaries-Prof-OTPT	4.6	\$489,835			4.6	\$489,835
63	Professional Teacher-Salaries-Prof-BCBA	4.0	\$407,122			4.0	\$407,122
64	Administrative Assistant-Salaries	1.9	\$72,200			1.9	\$72,200
65	DW Administrative Support-Salaries	2.0	\$114,711			2.0	\$114,711
66	Special Ed Teaching Assistant-Salaries-Other	59.1	\$2,399,827			59.1	\$2,399,827
67	<i>Special Ed Teaching Assistant-Salaries-Other (IDEA Grant Offset)</i>		-\$575,747				(\$575,747)
68	Special Ed Teaching Assistant-Salaries-COTA/SLPA	3.0	\$145,526			3.0	\$145,526
69	Operating Expenses-Contractual Services-Admin Tech Software		\$6,500				\$6,500
70	Operating Expenses-Contractual Services-Other Instructional Services		\$93,500				\$93,500
71	Operating Expenses-Contractual Services-Paraprofessionals		\$240,000				\$240,000
72	Operating Expenses-Contractual Services-Special Ed Transportation		\$1,146,955				\$1,146,955
73	Operating Expenses-Contractual Services-Tuition		\$5,347,413				\$5,347,413
73	<i>Operating Expenses-Contractual Services-Special Ed Trans (Circuit Breaker Offset)</i>		-\$250,000				(\$250,000)
74	<i>Operating Expenses-Contractual Services-Special Ed Trans (Preschool Tuition)</i>		-\$20,000				(\$20,000)
74	<i>Operating Expenses-Contractual Services-Tuition (Circuit Breaker Offset)</i>		-\$2,045,246				(\$2,045,246)
75	<i>Operating Expenses-Contractual Services-Tuition (Town Reserve Request)</i>		-\$150,000				(\$150,000)
76	Operating Expenses-Home Health Services		\$5,500				\$5,500
77	Operating Expenses-Equipment Repair Services		\$7,500				\$7,500
78	Operating Expenses-Supplies And Materials		\$58,000				\$58,000
79	Operating Expenses-Other Expense		\$8,500				\$8,500
80	Operating Expenses-School Travel		\$2,000				\$2,000
	<b><u>Curriculum and Instruction</u></b>						
81	Teacher Curriculum Stipends-Salaries-Other		\$90,000		\$30,000		\$120,000
82	Outside Professional Development-Contractual Services		\$125,000		\$50,000		\$175,000
83	Instructional Software-Contractual Services-Instructional Software		\$64,000		\$25,000		\$89,000
84	Testing and Assessment-Contractual Services		\$50,000				\$50,000
85	BEA Prof Dev Committee-Other Expense		\$20,000				\$20,000

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER AND ACCOUNT

Line No.	Responsibility Center and Type of Expenditure	FY25 MOE Budget		FY25 Additions, Reductions, Changes		FY25 Proposed Budget	
		FTE	\$	FTE	\$	TOTAL FTE	TOTAL \$
	<b><u>Counseling</u></b>						
86	Professional Teacher-Salaries	15.1	\$1,521,611			15.1	\$1,521,611
87	Professional Teacher-Salaries (State Hanscom Military Mitigation Offset)		-\$33,449				(\$33,449)
88	Administrative Assistant-Salaries	1.0	\$33,995			1.0	\$33,995
89	Operating Expenses-Contractual Services		\$15,705				\$15,705
90	Operating Expenses-Supplies And Materials		\$3,850				\$3,850
91	Operating Expenses-Other Expense		\$3,000				\$3,000
92	Operating Expenses-School Travel		\$300				\$300
	<b><u>School Health</u></b>						
93	Undistributed-Salary	5.6	\$546,749			5.6	\$546,749
94	Student Activities-Contracted Services		\$14,000				\$14,000
95	Student Activities-Supplies		\$9,500				\$9,500
	<b><u>English Learners</u></b>						
96	Program Director (Districtwide) and Professional Teacher - Salaries	9.0	\$830,968			9.0	\$830,968
97	Operating Expenses-Contractual Services-Translation		\$22,000				\$22,000
98	Operating Expenses-Supplies And Materials		\$12,000				\$12,000
99	Operating Expenses-School Travel		\$300				\$300
	<b><u>IT/Library/Media</u></b>						
100	Director of IT/Library Media; Instructional Coach-Salaries	4.0	\$472,545			4.0	\$472,545
101	Library Teacher-Salaries	4.0	\$449,254			4.0	\$449,254
102	Technology-IT, Data Compliance, Network-Salaries	3.0	\$290,516			3.0	\$290,516
103	Technology-Leadership, Instructional Technology and Coaches-Salaries-Other			1.0	\$80,000	1.0	\$80,000
104	Technology-Support and Maintenance-Salaries-Other	4.0	\$336,412			4.0	\$336,412
105	Seasonal/Part-time-Other		\$12,000				\$12,000
106	Operating Expenses-Contractual Services-DW Info Management & Technology		\$178,000				\$178,000
107	Operating Expenses-Contractual Services		\$18,744				\$18,744
108	Operating Expenses-Supplies And Materials		\$46,300				\$46,300
109	Operating Expenses-Other Expense		\$20,695				\$20,695
110	Operating Expenses-School Travel		\$1,500				\$1,500

FY25 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER AND ACCOUNT

Line No.	Responsibility Center and Type of Expenditure	FY25 MOE Budget		FY25 Additions, Reductions, Changes		FY25 Proposed Budget	
		FTE	\$	FTE	\$	TOTAL FTE	TOTAL \$
	<b><u>Athletics</u></b>						
111	Athletics-Salaries	0.3	\$141,722			0.3	\$141,722
112	Administrative Assistant-Salaries	0.4	\$15,889			0.4	\$15,889
113	Other Staff-Salaries-Other	0.6	\$45,000			0.6	\$45,000
114	Coaching Stipends-Other Salary-Coach		\$426,663				\$426,663
115	Coaching Stipends-Salaries-Other (Athletics Revolving Account offset)		-\$25,000				(\$25,000)
116	Operating Expenses-Contractual Services		\$140,000				\$140,000
117	Operating Expenses-Contractual Services-Transportation		\$67,310				\$67,310
118	Operating Expenses-League Officials		\$53,809				\$53,809
119	Operating Expenses-League Officials		\$23,525				\$23,525
120	Operating Expenses-Supplies And Materials		\$21,600				\$21,600
121	Operating Expenses-Uniforms		\$12,000				\$12,000
122	Operating Expenses-Uniforms (Mudge Fund Offset)		-\$6,000				(\$6,000)
	<b><u>Student Activities</u></b>						
123	Athletics-Salaries		\$25,555				\$25,555
124	Administrative Assistant-Salaries		\$6,350				\$6,350
125	Other Staff-Salaries-Other		\$283,591				\$283,591
	<b><u>Facilities</u></b>						
126	Facilities Professional-Salaries	2.1	\$210,818			2.1	\$210,818
127	Facilities Administrative Support-Salaries	1.4	\$88,485			1.4	\$88,485
128	Custodial-Salaries-Other	21.8	\$1,392,058			21.8	\$1,392,058
129	Custodial-Salaries-Other (Building Rental Offset)		-\$76,000				(\$76,000)
130	Maintenance-Salaries-Other	4.0	\$282,383			4.0	\$282,383
131	Seasonal/Part-time-Other		\$28,000		\$12,000		\$40,000
132	Custodial-Other Salary-Overtime		\$55,000				\$55,000
133	Maintenance-Other Salary-Overtime		\$40,685				\$40,685
134	Custodial-Other Salary-Overtime (Building Rental Offset)		-\$30,000				(\$30,000)
135	Maintenance-Other Salary-Overtime (Building Rental Offset)		-\$30,000				(\$30,000)
136	Operating Expenses-Contractual Services		\$333,114				\$333,114
137	Operating Expenses-Contractual Services-telephones		\$24,744				\$24,744
138	Operating Expenses-Supplies And Materials		\$234,215				\$234,215
139	Operating Expenses-Uniforms		\$7,980				\$7,980
140	Operating Expenses-Other Expense		\$15,843				\$15,843
141	Operating Expenses-School Travel		\$4,488				\$4,488
	<b>OPERATING BUDGET GRAND TOTAL</b>	<b>462.6</b>	<b>\$48,943,434</b>	<b>1.4</b>	<b>\$577,062</b>	<b>464.0</b>	<b>\$49,520,495</b>

FY24 BUDGET AND FY25 PROPOSED FTE SUMMARY

RESPONSIBILITY CENTER	FY23 ACTUAL FTE	FY24 MOE FTE	FY24 ADDITIONAL FTE	FY24 TOTAL FTE PROPOSED	DIFF
School Committee	0.0	0.0		0.0	
Administration	10.0	10.0		10.0	
School Leadership	18.6	18.6		18.6	
Elementary Instruction	80.9	80.9	1.0	82.9	2.0
Secondary Instruction	128.8	128.8	-1.0	127.8	-1.0
Special Education	147.4	147.4	0.4	147.8	
Counseling	16.1	16.1		16.1	
School Health	5.6	5.6		5.6	0.0
English Learners	9.0	9.0		9.0	
It/Library/Media	15.0	15.0	1.0	16.0	
Curriculum & Professional Development	0.0	0.0		0.0	0.0
Athletics	2.0	2.0		2.0	
Student Activities	0.0	0.0		0.0	
Facilities	28.8	29.3		29.3	
<b>TOTAL</b>	<b>462.2</b>	<b>462.6</b>	<b>1.4</b>	<b>465.0</b>	<b>1.0</b>

**FY24 BUDGET AND FY25 PROPOSED FTE DETAIL**

RESPONSIBILITY CENTER	EDUCATIONAL FUNCTION	JOB CLASSIFICATION	FY25 ADDITIONAL FTE	FY25 TOTAL FTE PROPOSED	DIFF
Administration	Superintendent	Districtwide Leadership	1.0		1.0
		DW Administrative Support	1.5		1.5
	Assistant Superintendents Business And Finance	Districtwide Leadership	1.0		1.0
		Districtwide Leadership	1.0		1.0
	Human Resources And Benefit	DW Administrative Support	4.0		4.0
		Districtwide Leadership	1.0		1.0
		DW Administrative Support	0.5		0.5
School Leadership	School Leadership	School Leadership	9.0		9.0
		Administrative Assistant	9.6		9.6
Elementary Instruction	Curriculum Directors (Sup)	Program Director (Districtwide)	0.5		0.5
		Program Administrator	1.0		1.0
	Department Heads (Non-Sup)	Program Administrator	1.0		1.0
		Regular Ed EA/Teaching Assistant	13.8	6.0	19.8
	Paraprofessionals Substitutes, Long Term Teachers, Classroom	Substitute	0.0	-4.0	-4.0
		Professional Teacher	64.6	-1.0	63.6
Secondary Instruction	Curriculum Directors (Sup)	Program Director (Districtwide)	6.7		6.7
		Program Administrator	5.0		5.0
	Paraprofessionals Teachers, Classroom	Regular Ed EA/Teaching Assistant	6.2		6.2
		Professional Teacher	111.0	-1.0	110.0
Special Education	Curriculum Directors (Sup)	Districtwide Leadership	1.6	-0.6	1.0
		DW Administrative Support	2.0		2.0
		Program Director (Districtwide)		1.0	1.0
		Administrative Assistant	1.9		1.9
		Program Administrator	5.0		5.0
	Guidance And Adj Counselors Medical/ Therapeutic Serv	Professional Teacher	7.0		7.0
		Professional Teacher	13.6		13.6
		Special Ed Teaching Assistant	62.1		62.1
	Paraprofessionals Psychological Services Teachers, Classroom	Professional Teacher	4.0		4.0
		Professional Teacher	50.2		50.2
	Counseling	Guidance And Adj Counselors	Program Administrator	1.0	
Professional Teacher			14.1		14.1
Administrative Assistant			1.0		1.0
School Health	Medical/Health Services	School Health	5.6		5.6
English Learners	Curriculum Directors (Sup) Teachers, Classroom	Program Director (Districtwide)	1.0		1.0
		Professional Teacher	8.0		8.0
It/Library/Media	Other District-Wide Admin Inst Tech Leadership Training	Technology - Leadership	1.0		1.0
		Technology - Instructional Data		1.0	1.0
	Instructional Coaches	Instructional Coach	3.0		3.0
		Library Teacher	4.0		4.0
	Librarians/Media Center Dir Networking And Telecomm	Technology - IT, Data Compliance, Network	3.0		3.0
		Technology - Support and Maintenance	4.0		4.0
Athletics	Athletics	Athletics Director	1.0		1.0
		Other Staff	0.6		0.6
		Administrative Assistant	0.4		0.4
Facilities	Custodial Services Maintenance Of Buildings	Custodial	21.8		21.8
		Facilities Administrative Support	1.4		1.4
		Facilities Professional	2.1		2.1
		Maintenance	4.0		4.0
<b>TOTAL FTE</b>			<b>462.6</b>	<b>1.4</b>	<b>464.0</b>

**FY24 AND FY25 BUDGETARY OFFSET BY TYPE AND CATEGORY**

<b>OFFSET DESCRIPTION</b>	<b>ACCOUNT</b>	<b>ACCOUNT DESCRIPTION</b>	<b>TOTAL FY24</b>	<b>TOTAL FY25 PROPOSED</b>
Offset Acct Hanscom-State Impact Aid Mitigation	123051	HS TEACHER REG-ART	-\$33,732	-\$33,732
	123051	HS TEACHER REG-ELA	-\$66,232	-\$66,232
	123051	HS TEACHER REG-MATH	-\$66,232	-\$66,232
	123051	HS TEACHER REG-MUSIC	-\$33,732	-\$33,732
	123051	HS TEACHER REG-PHYSED	-\$56,867	-\$56,867
	123051	HS TEACHER REG-SCIENCE	-\$66,232	-\$66,232
	123051	HS TEACHER REG-SOCSTUDIES	-\$73,232	-\$73,232
	123051	HS TEACHER REG-WLANGUAGE	-\$52,560	-\$52,560
	127101	HS GUIDANCE REG-PROF SAL	-\$33,449	-\$33,449
Offset Account Metco \$30K Total Based On Grant Fund Availability	123051	HS TEACHER REG-ELA	-\$7,500	-\$7,500
	123051	HS TEACHER REG-MATH	-\$7,500	-\$7,500
	123051	HS TEACHER REG-SCIENCE	-\$7,500	-\$7,500
	123051	HS TEACHER REG-SOCSTUDIES	-\$7,500	-\$7,500
Offset Special Education IDEA	223302	MS NON-CLER PARA SPED-OTH SAL	-\$206,424	-\$206,424
	423302	ED NON-CLER PARA SPED-OTH SAL	-\$239,835	-\$239,835
	523302	JL NON-CLER PARA SPED-OTH SAL	-\$129,488	-\$129,488
Offset Tuition Receipts Integrated Pre-K	423052	ED TEACHERS SPED-PROF SAL PRK	-\$80,000	-\$100,000
	933002	DW TRANSP SPED-IN DIST-CS	-\$15,000	-\$20,000
Title 1 Grant Anticipated Grant Funding Availability	423051	ED TEACHERS-MATH	-\$15,481	-\$15,481
	523051	JL TEACHERS-MATH	-\$18,748	-\$18,748
Circuit Breaker - Staffing	123052	HS TEACHERS SPED-PROF SAL	-\$65,000	-\$100,000
	223052	MS TEACHERS SPED-PROF SAL	-\$65,000	-\$100,000
	423052	ED TEACHERS SPED-PROF SAL	-\$65,000	-\$100,000
	523052	JL TEACHERS SPED-PROF SAL	-\$65,000	-\$100,000
Circuit Breaker - Tuition	993005	DW TUITION NON-PUBLIC SCHLS	-\$1,742,496	-\$1,979,621
	994005	DW TUITION TO COLLABORATIVES	-\$62,500	-\$65,625
Circuit Breaker Transportation Reimbursement	933002	DW TRANSP SPED-ODD-CS	-\$200,000	-\$250,000
Athletic Fund	135105	HS ATHLETICS-COACH	-\$25,000	-\$25,000
Mudge Fund	135105	HS ATHLETICS-UNIFORMS	-\$6,000	-\$6,000
Town Reserve for Special Education Tuition	993005	DW TUITION NON-PUBLIC SCHLS	-\$150,000	-\$150,000
Town Reserve toward new Literacy	424101	ED TEXTBOOKS REG LITERACY	\$0	-\$105,000
		JL TEXTBOOKS REG LITERACY	\$0	-\$105,000
Building Rental Income	141105	HS CUSTODIAL-OTH SAL	-\$22,000	-\$22,000
	241105	MS CUSTODIAL-OTH SAL	-\$18,000	-\$18,000
	441105	ED CUSTODIAL-OTH SAL	-\$18,000	-\$18,000
	541105	JL CUSTODIAL-OTH SAL	-\$16,000	-\$18,000
	941105	DW CUSTODIAL-OTH SAL OT	-\$22,000	-\$30,000
	942205	DW MAINT BUILDINGS-OT	-\$22,000	-\$30,000
<b>TOTAL BUDGETARY OFFSET</b>			<b>-\$3,814,971</b>	<b>-\$4,498,221</b>

FY25 SUPERINTENDENT'S PROPOSED BUDGET  
SCHOOL REVOLVING AND SPECIAL ACCOUNTS

	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Proj FY24	Proj FY25
<b>Athletics (1818)</b>						
July 1 Balance forward	\$ 23,552	\$ 19,324	\$ (0)	\$ 1,470	\$ 16,729	\$ 23,729
Total Revenue	\$ 24,203	\$ 3,000	\$ 27,837	\$ 42,259	\$ 32,000	\$ 34,000
Total Expenditure	\$ 28,430	\$ 22,325	\$ 26,367	\$ 27,000	\$ 25,000	\$ 25,000
Balance	\$ 19,324	\$ (0)	\$ 1,470	\$ 16,729	\$ 23,729	\$ 32,729

<b>SC POLICY</b>	Maintain balance for cash flow purposes, use excess above target to offset annual operating budget
Target Balance	2-3 Months expenses; \$7,800
STATUS	Below Target

	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Proj FY24	Proj FY25
<b>School Rental (1820)</b>						
July 1 Balance forward	\$ 90,360	\$ 41,927	\$ 45,815	\$ 22,914	\$ 9,227	\$ 11,227
Total Revenue	\$ 66,766	\$ 17,674	\$ 60,049	\$ 115,840	\$ 120,000	\$ 130,000
Total Expenditure	\$ 115,199	\$ 13,787	\$ 82,950	\$ 129,527	\$ 118,000	\$ 136,000
Balance	\$ 41,927	\$ 45,815	\$ 22,914	\$ 9,227	\$ 11,227	\$ 5,227

<b>SC POLICY</b>	Maintain balance for cash flow purposes, use excess above target to offset annual operating budget
Target Balance	2-3 Months prior year expenses; \$36,000
STATUS	Below target

	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Proj FY24	Proj FY25
<b>Food Service (0022)</b>						
July 1 Balance forward	\$ 239,222	\$ 137,714	\$ 0	\$ 217,361	\$ 308,784	\$ 384,684
Total Revenue	\$ 523,011	\$ 345,734	\$ 958,914	\$ 1,004,719	\$ 1,034,861	\$ 1,190,090
Total Expenditure	\$ 624,519	\$ 483,448	\$ 741,553	\$ 913,296	\$ 958,961	\$ 1,150,753
Balance	\$ 137,714	\$ 0	\$ 217,361	\$ 308,784	\$ 384,684	\$ 424,021

<b>SC POLICY</b>	Maintain balance for cash flow purposes, use excess above target to offset annual operating budget
Target Balance	2-3 Months prior year expenses
STATUS	At Target (required by DESE)

	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Proj FY24	Proj FY25
<b>Integrated Preschool (1811)</b>						
July 1 Balance forward	\$ 108,665	\$ 96,662	\$ 85,981	\$ 93,984	\$ 80,092	\$ 83,092
Total Revenue	\$ 62,034	\$ 39,219	\$ 112,376	\$ 93,788	\$ 98,000	\$ 105,000
Total Expenditure	\$ 74,037	\$ 49,900	\$ 104,373	\$ 107,680	\$ 95,000	\$ 120,000
Balance	\$ 96,662	\$ 85,981	\$ 93,984	\$ 80,092	\$ 83,092	\$ 68,092

<b>SC POLICY</b>	Maintain balance for cash flow purposes, use excess above target to offset annual operating budget
Target Balance	2-3 Months prior year expenses; \$30,000
STATUS	Above Target

	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Proj FY24	Proj FY25
<b>Mudge Trust (8003)</b>						
Mudge - Athletic equipment & fields						
July 1 Balance forward	\$ 211,837	\$ 211,712	\$ 210,338	\$ 207,266	\$ 208,514	\$ 206,014
Total Revenue	\$ 5,875	\$ 4,627	\$ 2,928	\$ 7,248	\$ 3,500	\$ 4,000
Projected Overall Expenditure	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Balance	\$ 211,712	\$ 210,338	\$ 207,266	\$ 208,514	\$ 206,014	\$ 204,014

<b>SC POLICY</b>	Donor defined account in which principal is preserved to generate interest revenue for use for one-time purchases
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FY25 SUPERINTENDENT'S PROPOSED BUDGET  
SCHOOL REVOLVING AND SPECIAL ACCOUNTS

<b>SC POLICY</b>	Maintain Principal balance, use interest for one-time SC identified projects. Interest is spent at the discretion of
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	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Actual FY24	Actual FY25
<b>Boynton Trust (8221)</b>						
July 1 Balance forward	\$ 28,963	\$ 29,766	\$ 30,415	\$ 30,827	\$ 30,827	\$ 31,846
Total Revenue	\$ 803	\$ 649	\$ 412	\$ 1,019	\$ 420	\$ 1,039
Projected Overall Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balance	\$ 29,766	\$ 30,415	\$ 30,827	\$ 31,846	\$ 31,246	\$ 32,885

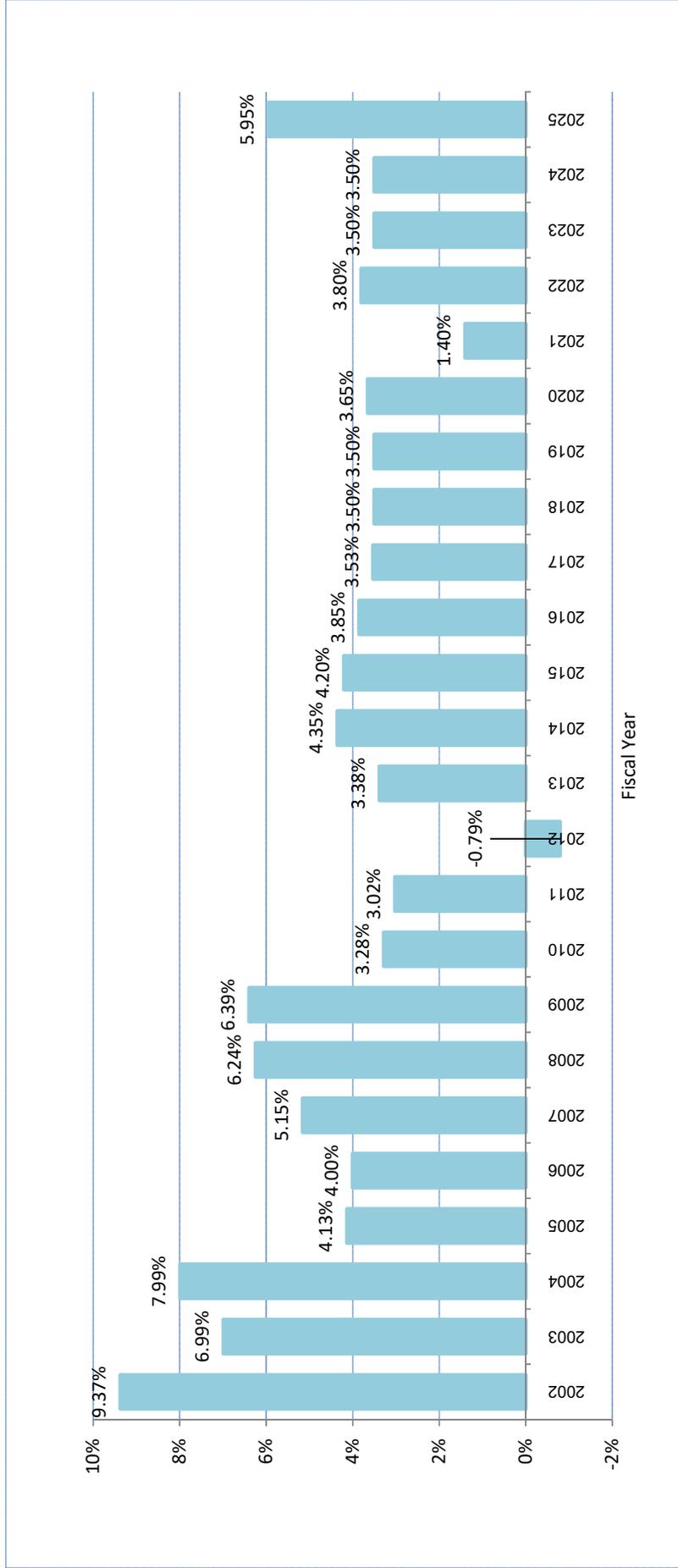
<b>SC POLICY</b>	Maintain Principal balance, use interest for SC directed student scholarships
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	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Actual FY24	Actual FY25
<b>Hunt Scholarship (8223)</b>						
July 1 Balance forward	\$ 11,465	\$ 11,783	\$ 12,040	\$ 12,285	\$ 12,285	\$ 12,535
Total Revenue	\$ 318	\$ 257	\$ 245	\$ 403	\$ 250	\$ 411
Projected Overall Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Balance	\$ 11,783	\$ 12,040	\$ 12,285	\$ 12,688	\$ 12,535	\$ 12,946

## Supplemental Materials



## Historical Budget Increases and FY25 Proposed Increase



The FY12 Operating Budget was supplemented by American Recovery and Reinvestment Act (ARRA).  
 The FY21 Operating Budget was supplemented by Covid-19 Economic Relief (CARES) and American Rescue Plan Act (ARPA).

Bedford Public Schools - Enrollment by Grade  
 FY23 Actual, FY24 Actual and Projected, FY25 Projected

Grade	Actual	Projected	Oct 1 (Uncertified)	Projection Variance	Projected	Year-over-Year Difference
	FY23 (2023-24)	FY24 (2023-24)	FY24 (2023-24)	FY24 (2023-24)	FY25 (2024-25)	FY25 (2024-25)
PK	44	44	41	0	41	0
K	141	149	158	9	154	-4
1	145	151	159	8	168	9
2	184	153	152	-1	167	15
3	179	185	192	7	157	-35
4	190	181	182	1	191	9
5	218	194	197	3	185	-12
6	188	217	221	4	196	-25
7	202	189	189	0	224	35
8	207	203	202	-1	190	-12
9	221	234	230	-4	227	-3
10	226	217	213	-4	222	9
11	194	219	226	7	208	-18
12	200	188	197	9	221	24
TOTAL	2,539	2,525	2,559	34	2,552	-7
% change	-2.40%		1.34%		-0.29%	

Bedford Public Schools - Enrollment by School  
 FY23 Actual, FY24 Actual and Projected, FY25 Projected

School	Actual	Projected	October 1 Actual	Projection Variance	Projected	Year-over-Year Difference
	FY23 (2022-23)	FY24 (2023-24)	FY24 (2023-24)	FY24 (2023-24)	FY25 (2024-25)	FY25 Projected
Preschool at Davis	44	44	41	3	41	0
Davis	470	453	469	16	489	20
Lane	587	560	571	11	532	-39
<b>TOTAL ELEMENTARY</b>	<b>1,057</b>	<b>1,013</b>	<b>1,040</b>	<b>27</b>	<b>1,022</b>	<b>-18</b>
John Glenn Middle School	597	609	612	3	610	-2
Bedford High School	841	858	866	8	879	13
<b>TOTAL SECONDARY</b>	<b>1,438</b>	<b>1,468</b>	<b>1,478</b>	<b>10</b>	<b>1,489</b>	<b>11</b>
<b>TOTAL K-12</b>	<b>2,495</b>	<b>2,481</b>	<b>2,518</b>	<b>37</b>	<b>2,511</b>	<b>-7</b>
<b>TOTAL PREK-12</b>	<b>2,539</b>	<b>2,525</b>	<b>2,559</b>	<b>34</b>	<b>2,552</b>	<b>-7</b>
Out-of-District Students	38	44	44	0	46	2
<b>TOTAL ALL STUDENTS</b>	<b>2,577</b>	<b>2,569</b>	<b>2,603</b>	<b>34</b>	<b>2,598</b>	<b>-5</b>



*New England School Development Council*

**Bedford Public Schools  
Bedford, MA**

**School Year 2023-24 Enrollment Projection Report**

**Revised 12/5/23**

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NESDEC is pleased to send you this report displaying the past, present, and projected enrollments for your District. It is important to update enrollment projections every year to identify changes in enrollment patterns. Ten-year projections are designed to provide your District with yearly, up-to-date enrollment information that can be used by boards and administrators for effective planning and allocation of resources.

Included in this report are graphs representing historical and projected grade-by-grade enrollments, as well as historical and projected enrollments in grade combinations. We received the enrollment data from the District, and we assume that the method of collecting this data has been consistent from year to year.

Enrollment projections are more reliable in Years #1-4 in the future and less reliable in the “out-years.” Projections six to ten years out may serve as a guide to future enrollments and are useful for planning purposes. In light of this, NESDEC has added a “Spring Update Refresher” enrollment projection at no cost to affiliates. For more information, please refer to the Methodology, Reliability and Use of this Document section.

The NESDEC enrollment projection fell within 4 students of the K-12 total, 2,514 students projected vs. 2,518 enrolled. One variance of 16 students occurred at Kindergarten, 142 projected vs. 158 enrolled. Another variance occurred in Gr. 1 with 140 students projected and 159 enrolled. Ratios have been adjusted.

Births decreased by 28 from a previous ten-year average of 132 to a projected average of 104. In most districts, Grades 1-8 are very stable in enrollments. However, there have been increases in 6 of the 8 most recent years, leading to a net increase averaging 16 students per year.

Over the next three years, K-2 enrollments are projected to decrease by 68, Grades 3-5 enrollments are projected to decrease by 69 students, Grades 6-8 enrollments are projected to decrease by 30 students and Grades 9-12 enrollments are projected to decrease by 10 students, as students move through the grades.

# Historical Enrollment

School District:

Bedford, MA – Revised 12/5/23

12/5/2023

Historical Enrollment By Grade																			
Birth Year	Births*	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2008	136	2013-14	34	202	171	169	173	206	154	183	180	199	231	211	238	188	0	2505	2539
2009	149	2014-15	32	186	202	179	164	174	202	145	177	180	230	220	204	227	0	2490	2522
2010	121	2015-16	31	190	199	198	183	171	180	201	154	175	221	226	207	205	0	2510	2541
2011	142	2016-17	28	192	200	206	182	182	191	207	207	158	226	206	222	205	0	2579	2607
2012	135	2017-18	42	197	199	202	211	203	195	182	191	213	179	210	210	218	0	2610	2652
2013	131	2018-19	39	191	211	197	202	212	205	197	178	191	242	188	202	203	0	2619	2658
2014	148	2019-20	45	183	198	217	197	202	213	202	210	181	228	236	183	194	0	2644	2689
2015	131	2020-21	23	172	168	197	209	186	196	210	203	210	207	207	226	182	0	2573	2596
2016	117	2021-22	46	140	171	187	195	215	188	202	206	204	226	201	204	218	0	2557	2603
2017	113	2022-23	44	141	145	184	179	190	218	188	202	207	221	226	194	200	0	2495	2539
2018	111	2023-24	41	158	159	151	192	182	197	221	190	202	230	213	226	197	0	2518	2559

\* Birth data provided by Public Health Vital Records Departments in each state.

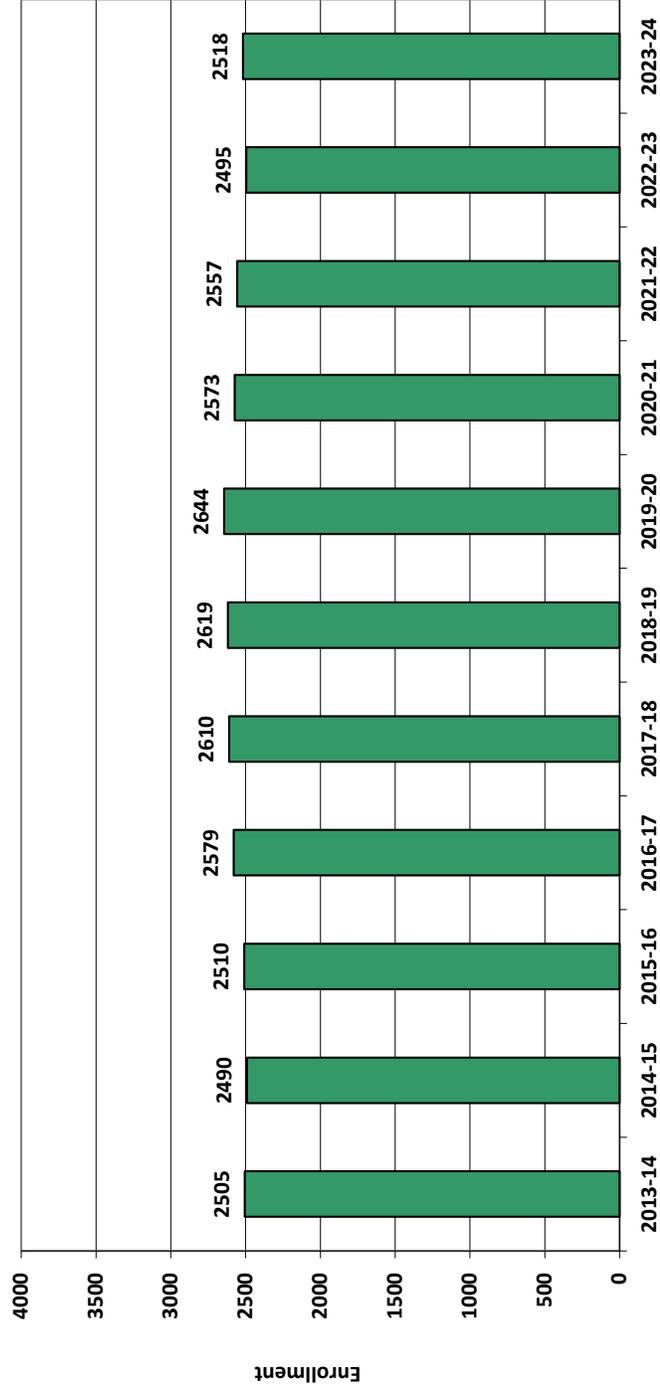
\*\* < 10 Not reported, to protect subgroups with fewer than 10 students.

Historical Enrollment in Grade Combinations									
School Year	PK-5	K-5	PK-2	K-2	3-5	6-8	K-8	6-12	9-12
2013-14	1109	1075	576	542	533	562	1472	1430	868
2014-15	1139	1107	599	567	540	502	1609	1383	881
2015-16	1152	1121	618	587	534	530	1651	1389	859
2016-17	1192	1164	626	598	566	556	1720	1415	859
2017-18	1249	1207	640	598	609	586	1793	1403	817
2018-19	1257	1218	638	599	619	566	1784	1401	835
2019-20	1255	1210	643	598	612	593	1803	1434	841
2020-21	1151	1128	560	537	591	623	1751	1445	822
2021-22	1142	1096	544	498	598	612	1708	1461	849
2022-23	1101	1057	514	470	587	597	1654	1438	841
2023-24	1080	1039	509	468	571	613	1491	1479	866

Historical Percentage Changes			
School Year	K-12	Diff.	%
2013-14	2505		
2014-15	2490	-15	-0.6%
2015-16	2510	20	0.8%
2016-17	2579	69	2.7%
2017-18	2610	31	1.2%
2018-19	2619	9	0.3%
2019-20	2644	25	1.0%
2020-21	2573	-71	-2.7%
2021-22	2557	-16	-0.6%
2022-23	2495	-62	-2.4%
2023-24	2518	23	0.9%
Change		13	0.5%



**Grades K-12, School Years 2013-14 to 2023-24**



# Projected Enrollment

School District:

Bedford, MA - Revised 12/5/23

12/5/2023

Enrollment Projections By Grade*																			
Birth Year	Births*	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2018	111	2023-24	41	158	159	151	192	182	197	221	190	202	230	213	226	197	0	2518	2559
2019	101	2024-25	41	130	167	169	151	194	185	199	219	192	219	225	211	222	0	2483	2524
2020	92	2025-26	41	118	137	177	169	152	197	187	197	221	209	214	223	207	0	2408	2449
2021	101	2026-27	42	130	125	145	177	170	155	199	185	199	240	205	212	219	0	2361	2403
2022	114	(prov.)	42	147	137	133	145	178	173	157	197	187	216	235	203	208	0	2316	2358
2023	104	(est.)	42	134	155	145	133	146	181	175	155	199	203	211	233	229	0	2269	2311
2024	102	(est.)	43	132	142	164	145	134	148	183	173	157	216	199	209	229	0	2231	2274
2025	103	(est.)	43	132	140	151	164	146	136	149	181	175	171	211	197	205	0	2158	2201
2026	105	(est.)	43	135	140	148	151	165	148	137	148	183	190	167	209	193	0	2114	2157
2027	106	(est.)	44	136	143	148	148	152	168	149	136	149	199	186	165	205	0	2084	2128
2028	104	(est.)	44	134	144	152	148	149	155	170	148	137	162	195	184	162	0	2040	2084

Note: Ungraded students (UNGR) often are high school students whose anticipated years of graduation are unknown, or students with special needs - UNGR not included in Grade Combinations for 7-12, 9-12, etc.

\*Birth data provided by Public Health Vital Records Departments in each state.

Based on an estimate of births

Based on children already born

Based on students already enrolled

\*\* < 10 Not reported, to protect subgroups with fewer than 10 students.

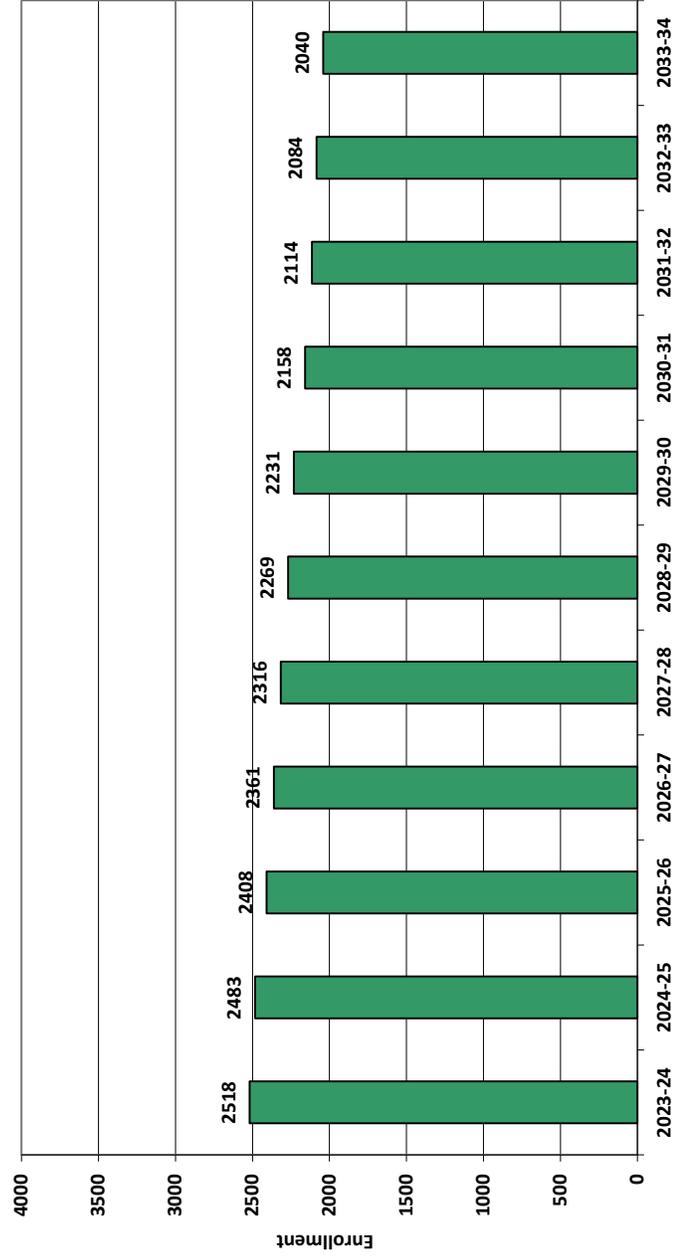
Projected Enrollment in Grade Combinations*										
School Year	PK-5	K-5	PK-2	K-2	3-5	6-8	K-8	6-12	9-12	
2023-24	1080	1039	509	468	571	613	1491	1479	866	
2024-25	1037	996	507	466	530	610	1455	1487	877	
2025-26	991	950	473	432	518	605	1375	1458	853	
2026-27	944	902	442	400	502	583	1328	1459	876	
2027-28	955	913	459	417	496	541	1309	1403	862	
2028-29	936	894	476	434	460	529	1266	1375	846	
2029-30	908	865	481	438	427	513	1264	1366	853	
2030-31	912	869	466	423	446	505	1242	1289	784	
2031-32	930	887	466	423	464	468	1215	1227	759	
2032-33	939	895	471	427	468	434	1224	1189	755	
2033-34	926	882	474	430	452	455	1244	1158	703	

Projected Percentage Changes		
School Year	K-12	%
2023-24	2518	
2024-25	2483	-1.4%
2025-26	2408	-3.0%
2026-27	2361	-2.0%
2027-28	2316	-1.9%
2028-29	2269	-2.0%
2029-30	2231	-1.7%
2030-31	2158	-3.3%
2031-32	2114	-2.0%
2032-33	2084	-1.4%
2033-34	2040	-2.1%
<b>Change</b>	<b>-478</b>	<b>-19.0%</b>

\*Projections should be updated annually to reflect changes in in/out-migration of families, real estate sales, residential construction, births, and similar factors.

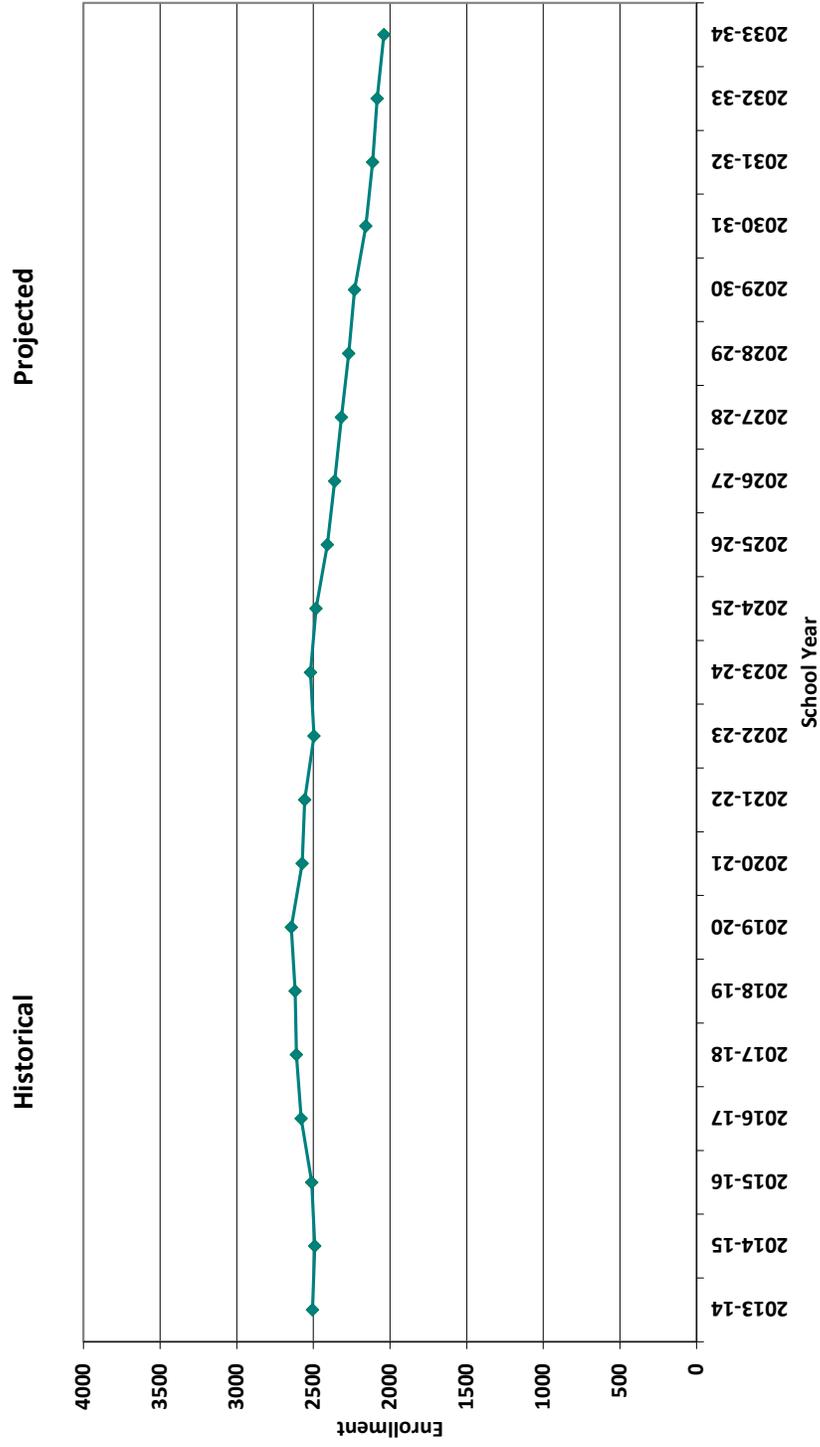


Grades K-12, School Years 2023-24 to 2033-34

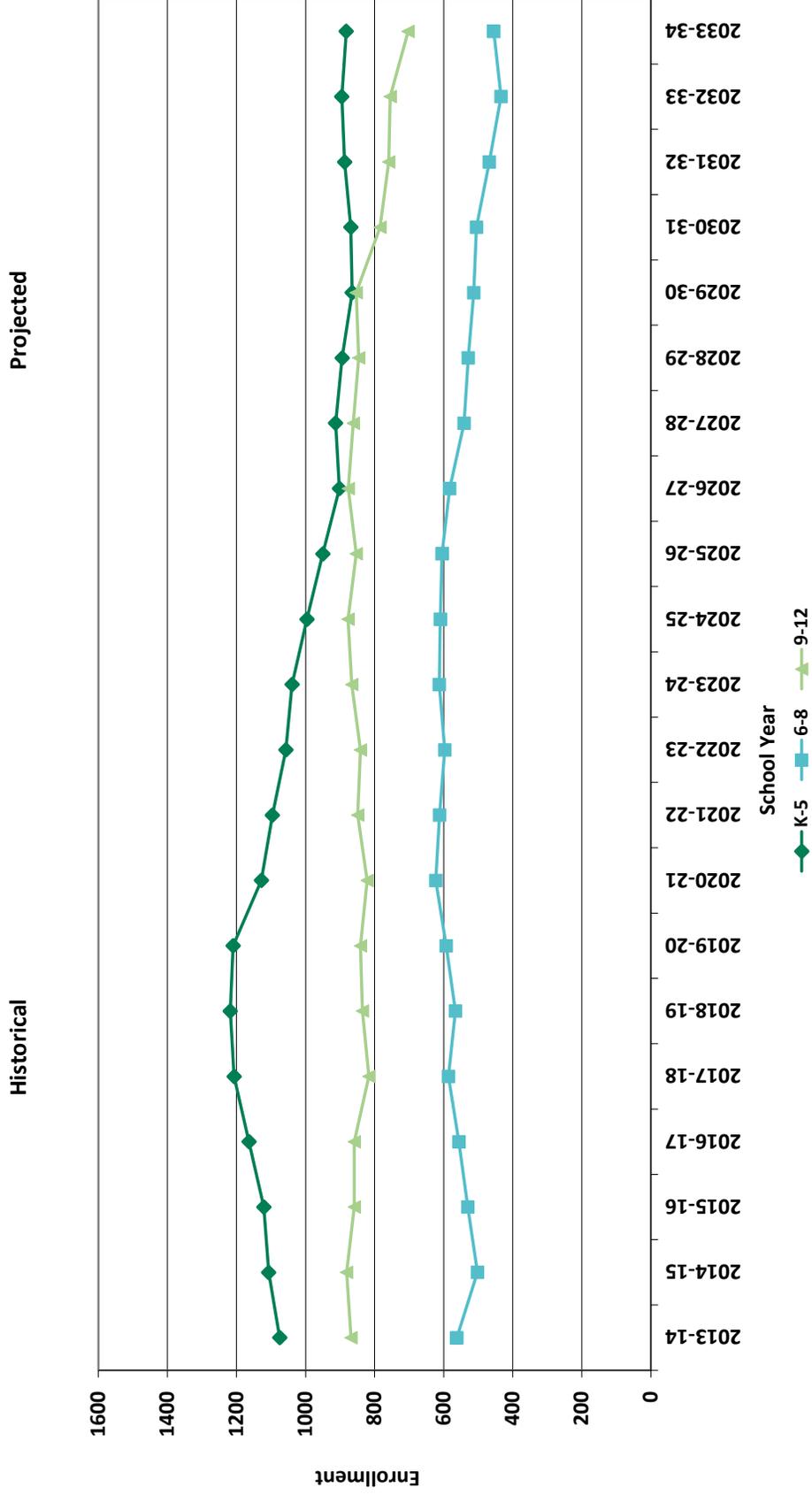




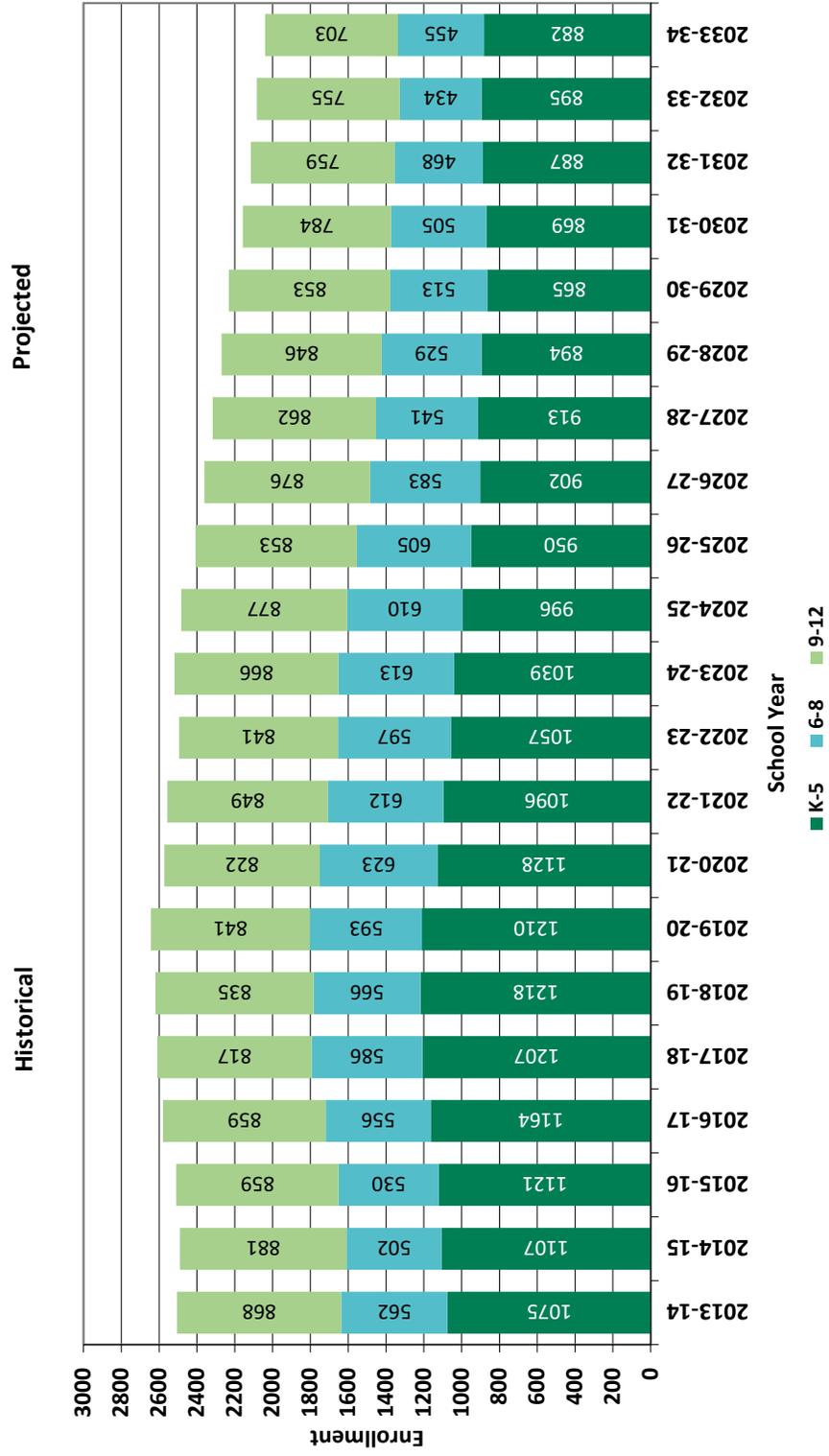
# Historical & Projected Enrollment



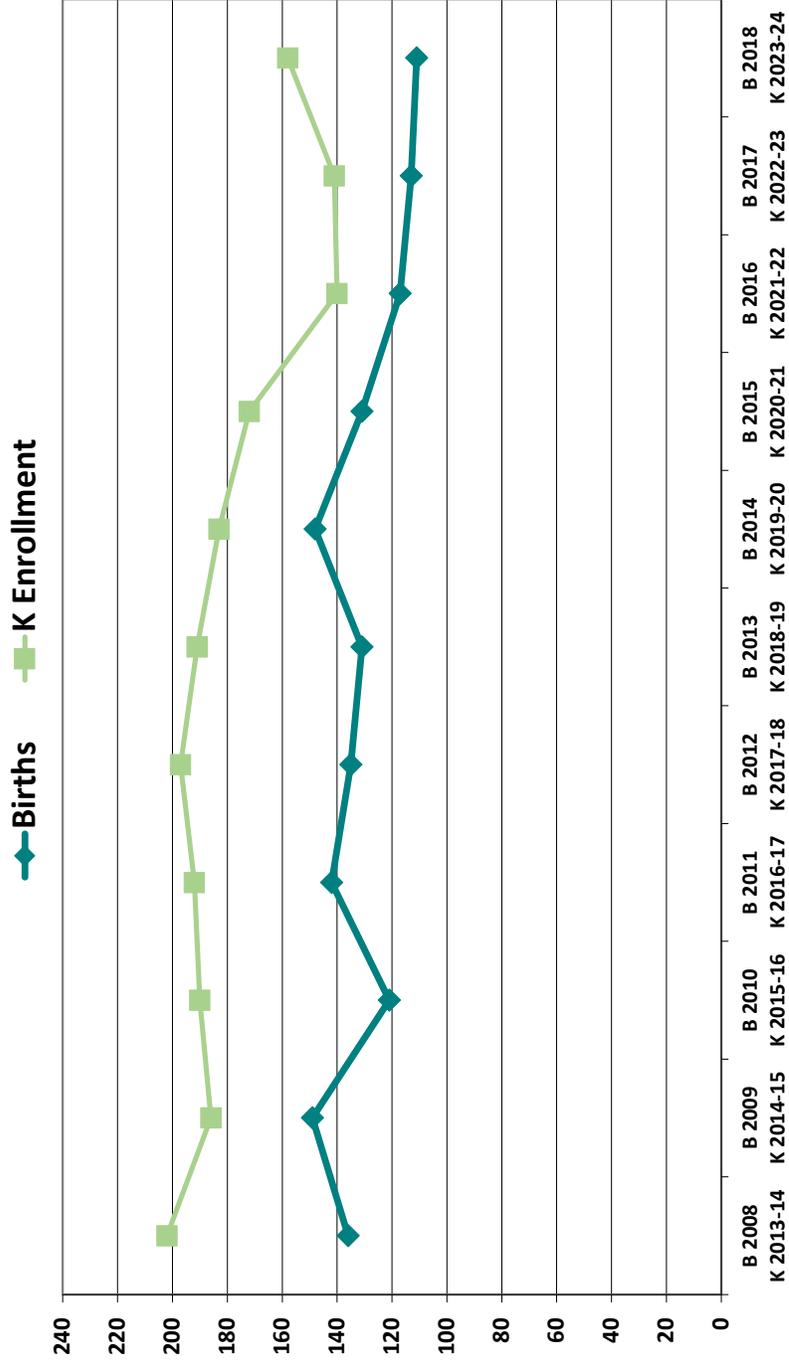
# Historical & Projected Enrollments in Grade Combinations



# Historical & Projected Enrollments in Grade Combinations



# Birth-to-Kindergarten Relationship



# Additional Information

Building Permits Issued (Source: HUD)		
Year	Single-Family	Multi-Units
2019	25	0
2020	11	0
2021	16	0
2022	31	16
2023	7 to date	0 to date

School Year	9 - 12 CTE	K - 12 Non-Public	K - 12 Choice-In	K - 12 Choice-Out	K - 12 Out-of-District SPED	K - 12 Homeschool
2019-20	23	101	0	0	45	< 10 **
2020-21	40	139	109	< 10 **	46	24
2021-22	40	139	21	< 10 **	44	27
2022-23	45	0	n/a	< 10 **	49	34
2023-24	37	30	0	< 10 **	44	24

\*The above data was provided by the District, with the exception of building permit data (provided by HUD).

"n/a" signifies that information was not provided by District.

\*\* < 10 Not reported, to protect subgroups with fewer than 10 students.

## New England's PK-12 Enrollments Trends

From 2021 to 2030, the US Department of Education anticipates changes in PK-12 enrollment of -3.2% in the South, -6.0% in the West, -3.9% in the Midwest, -6.0% in the Northeast, and a total of -4.4% nationwide.

State	Fall 2021 PK - 12	Fall 2030 Projected	PK-12 Decline	% Change 2021-2030
USA	49,452,864	47,252,500	-2,200,364	-4.4%
CT	508,686	475,600	-33,086	-6.5%
ME	173,215	161,800	-11,415	-6.6%
MA	921,180	879,900	-41,280	-4.5%
NH	170,005	144,600	-25,405	-14.9%
RI	138,566	130,200	-8,366	-6.0%
VT	83,975	74,600	-9,375	-11.2%

**Source:** U.S. Department of Education, National Center for Education Statistics, Enrollment in public elementary and secondary schools, by region, state, and jurisdiction: Selected years, fall 1990 through fall 2030, Table 203.20, March 2023.

Although most New England Districts are seeing a decline in the number of births, NESDEC's experience indicates that the impact on enrollment varies from District to District. Almost half of New England Districts have been growing in PK-12 enrollment, and a similar number are declining (often in rural areas), with the other Districts remaining stable.

# Methodology, Reliability and Use of this Document

## PROJECTION METHODOLOGY

Cohort component (survival) technique is a frequently used method of preparing enrollment forecasts. NESDEC uses this method, but modifies it in order to move away from forecasts that are wholly computer- or formula-driven. Such modification permits the incorporation of important, current district-specific demographic information into the generation of enrollment forecasts (such as in/out-migration of students, resident births, HUD-reported building permits, etc.). Percentages are calculated from the historical enrollment data to determine a reliable percentage of increase or decrease in enrollment between any two grades. For example, if 100 students enrolled in Grade 1 in 2022-23 increased to 104 students in Grade 2 in 2023-24, the percentage of survival would be 104%, or a ratio of 1.04. Ratios are calculated between each pair of grades or years in school over several recent years.

After study and analysis of the historical ratios, and based upon a reasonable set of assumptions regarding births, migration rates, retention rates, etc., ratios most indicative of future growth patterns are determined for each pair of grades. The ratios thus selected are applied to the present enrollment statistics to project into future years. The ratios are the key factors in the reliability of the projections, assuming validity of the data at the starting point.

## RELIABILITY OF ENROLLMENT PROJECTIONS

Projections can serve as useful guides to school administrators for educational planning. Enrollment projections are more reliable in Years #1-4 in the future and less reliable in the "out-years." Projections six to ten years out may serve as a guide to future enrollments and are useful for planning purposes, but they should be viewed as subject to change given the likelihood of potential shifts in underlying assumptions/trends, such as student migration, births as they relate to Kindergarten enrollment, and other factors.

Projections that are based upon **the children who already are in the district** (the current K-12 population only) will be the most reliable. The second level of reliability will be for those children already **born into the community but not yet old enough to be in school**. The least reliable category is the group for which an estimate must be made to **predict the number of births**, thereby adding additional uncertainty. See these three multi-colored groupings on the "Projected Enrollment" tab.

Annual updates allow for early identification of recent changes in historical trends. When the actual enrollment in a grade is significantly different (higher or lower) from the projected number, it is important (yet difficult) to determine whether this is a one-year aberration or whether a new trend may have begun. **In light of this possibility, NESDEC urges all school districts to have updated enrollment forecasts developed by NESDEC each October.** This service is available at no cost to affiliated school districts.

## USING THIS INFORMATION ELECTRONICALLY

If you would like to extract the information contained in this report for your own documents or presentations, you can use screenshots, which can be inserted into PowerPoint slides, Word documents, etc. Because screenshots create graphics, the image is not editable. Please feel free to contact us if you need assistance in this matter, by phone (508-481-9444) or by email ([ep@nesdec.org](mailto:ep@nesdec.org)).

*Bedford Charter  
10/3/23*

***BUS COUNTS  
September 2023***

<i>Bus #</i>	<i>BHS/JGMS</i>	<i>Lane</i>	<i>Davis</i>
<i>1</i>	<i>48</i>	<i>42</i>	<i>32</i>
<i>2</i>	<i>37</i>	<i>41</i>	<i>26 (no hotel)</i>
<i>3</i>	<i>49</i>	<i>38</i>	<i>23</i>
<i>4</i>	<i>42</i>	<i>31</i>	<i>45</i>
<i>5</i>	<i>32</i>	<i>45</i>	<i>24</i>
<i>6</i>	<i>45</i>	<i>34</i>	<i>31</i>
<i>7</i>	<i>39</i>	<i>26</i>	<i>34</i>
<i>8</i>	<i>45</i>	<i>37</i>	<i>29</i>
<i>9</i>	<i>43</i>	<i>40</i>	<i>31</i>
<i>10</i>	<i>42</i>	<i>41</i>	<i>69</i>
<i>11</i>	<i>41</i>	<i>49</i>	<i>29</i>
<i>12</i>	<i>46</i>	<i>17</i>	<i>20</i>
<i>13</i>	<i>47</i>	<i>35</i>	<i>32</i>
<i>14</i>	<i>38</i>		
<i>15</i>	<i>49</i>		
<i>16</i>	<i>41</i>		

***GRAND TOTAL: 1,585 of 2,340 total Bedford riders (68%)***