



SUPERINTENDENT'S PROPOSED FISCAL 2024 BUDGET

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SUPERINTENDENT'S FISCAL 2024 BUDGET PROPOSAL

“Our progress as a nation can be no swifter than our progress in education. The human mind is our fundamental resource.”

– John F. Kennedy, Feb. 20, 1961 (special message to congress on education)

INTRODUCTION



The Superintendent's proposed FY24 budget includes funding for the critical work the district has been engaged with despite the recent pandemic. As a district, we continue to prioritize the mental health and well-being of our students, faculty, and staff, while also emphasizing best practices in literacy, mathematics, and classroom engagement through student-centered instructional practices. These academic priorities have been accompanied by work to create more diversity, inclusivity, and equity in all aspects of our district. Without a doubt, these priorities have been challenged by the pandemic. The pandemic required us to prioritize new health and safety protocols, and procedures in a short amount of time.

During the 2022-2023 school year, we have seen a deeper and wider set of needs for our students and families as we ease COVID-19 protocols while still remaining vigilant about environmental health and wellness at school. We have seen a profound set of educational and social-emotional needs for our students and families that is significantly broader than in the past. As a school district, we have continued to focus on supporting our students with their academic achievement, while increasing our commitment to social-emotional learning and a sense of belonging. This is being achieved by our faculty and staff as they rebuild relationships with students and their caregivers.



It has been a wonderful change to have our schools brimming with students and having the focus of their day be on teaching and learning instead of COVID-19. Fortunately, a large percentage of our students, parents, faculty, and staff have been vaccinated against the virus allowing us to return to a more typical school year.

We continue however to provide Personal Protective Gear for anyone who would like it, our HVAC system continues to work at high capacity and with advanced MERV-13 filters, HEPA filtration machines continue to operate in every occupied space, and our custodial staff continues to use disinfecting products. Additionally, our nurses continue to provide COVID-19 testing for anyone who develops symptoms while at school. These mitigation strategies begun with COVID-19 continue to ensure healthy and safe buildings for all.

As of the end of the 2021-2022 school year, we have expended all of our ESSER (Elementary and Secondary School Emergency Relief) Funds and, as of the end of the 2022-23 year, are no longer relying on the Town of Bedford for ARPA (American Rescue Plan Act of 2021) funds. We are grateful to the Town Manager for assisting us through the pandemic by including us in all town activities including COVID-19 testing, vaccination clinics, and the use of ARPA funds.

With this as the backdrop, The Superintendent's Budget Proposal for FY24 attempts to create a sustainable budget that allows the school district to align our spending to current and projected student needs while continuing to live in a world affected by the COVID-19 pandemic, supply chain challenges, and the concern of rising inflation. The FY24 Superintendent's Budget attempts to provide the resources needed to support student learning, while we advance best practices, and align resources sustainably to ensure that current and projected student needs can be provided for. All of this, while maintaining our strong support for students, our ability to meet the needs of all learners, and our commitment to district-wide improvement goals. While at the time striving to meet our fiscal responsibility to the community has been a central focus since sustainable budgets benefit all. At this date, the Bedford Finance Committee has created a guideline for FY24 spending of 3.5%.

We do this understanding that the future, while always unknown, continues to be elusive and difficult to plan for. The military acronym VUCA (Volatile, Uncertain, Complex, and Ambiguous) continues to be useful as we plan for the 2023-24 school year. This uncertainty is heightened by the 14% rate increase approved for Private Special Education Schools throughout the Commonwealth. The Superintendent's Budget Proposal includes the FY24 Maintenance of Effort Budget (MOE), the costs of additional student needs, as well as the impact of resource allocation changes in the upcoming year. The FY24 Budget proposal balances our ability to meet the needs of our students within the Bedford Finance Committee's historical guideline of a 3.5% increase for the school budget.

Alignment with District Improvement Plan



Since March 2020 the educators, administrators, and staff of BPS have worked together to provide the most effective educational experience possible to our students and families. With the FY24 budget, we seek to continue making progress toward our district goals and are committed to working collaboratively with the Bedford Education Association, the Bedford Finance Committee, the town manager, our parents, and the wider community to meet the needs of each child in a systematic manner that allows them to move forward

in their educational journey.

The FY24 Superintendent's Budget Proposal is directly connected to the [Bedford Public Schools District Improvement Plan 2021-2024](#) and the Core Values and Beliefs contained therein. This plan informs our priorities which in turn drives our budget decisions. The budget supports the priorities and implementation strategies of the district.

Our Core Values

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

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

Community: Encouraging authentic and caring connections.

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

Our Beliefs

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

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

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

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

The FY24 budget supports critical staffing and other support related to district and school strategic objectives, as highlighted below:

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

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

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

Teaching and learning district-wide is supported to improve academic outcomes for students by using the extensive data system we have spent the past two years developing and implementing to help us understand our students as learners and to individualize classroom opportunities for them. This process includes assessing all students with benchmark assessments.

By administering these much-needed assessments, we can target our instruction, provide small group instruction in classes, and provide individual, targeted instruction where needed. This applies to all students, at all grade levels, and addresses the most fundamental issues for students, around reading, writing, and mathematics, but also within the content areas of social studies and science, and world language.

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

In particular, in the area of mathematics, we continue to implement the Bridges Mathematics program at the Lane School, where we are in year 2 of a three-year implementation. We continue to provide professional development, coaching, and support to teachers implementing this new program which aligns not only with the Bridges program at the Davis School, but also connects to the mathematics curriculum as students leave Lane, and go to JGMS.

In the area of STEM, we continually examine our curriculum, content approach, and instructional techniques within a spiraling curriculum that addresses the STEM State Frameworks. We also utilize close examination of standardized testing, MCAS, to inform the areas including overall topics, strands, and question types that we need to address and focus on improving.

Within the curriculum work in Social Studies, we look to continue to learn more about developments at the state level in relation to new requirements for schools in Massachusetts, especially in relation to civics requirements for students. We are fortunate in Bedford to be able to support our students' understanding of social studies frameworks with a robust curriculum, strong professional development, and a wide and diverse lens on our world, and how we can help our students learn about the world and how they can play a pivotal role in our democracy.

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

Along with specific academic curriculum and instruction that is targeted and enhanced, SEL is implemented within classroom environments throughout the district. The concerns about students' social and emotional well-being are a priority, as we know that students' SEL is fundamental to allowing them to learn. Utilizing time within the school day teachers and students are able to build trusting relationships to strengthen their sense of belonging and their ability to achieve academic excellence.

FY24 PROPOSED BUDGET OVERVIEW

The FY24 Superintendent's proposed budget is \$46,970,981 and includes a \$1,813,891 increase, 4% over the FY23 budget of \$45,157,090. Salaries make up 83% and operating expenses total in this proposed budget.

The maintenance of effort / level-services budget increases by 3% and an additional allocation is requested of 1% and \$471,471 the schools. The total request exceeds the Finance Committee's 3.5% budget guideline. The additional 0.5% covers \$150,000 in out-of-district tuition and \$83,393 in additional funding to provide for teaching and learning needs. There is no longer a planned reliance upon additional Town funding outside of the operating budget for out-of-district tuition.

FY23	FY24 Maintenance of Effort			Additional Needs		FY24 Total Budget Request		
Adjusted Budget	FY24 MOE	\$ Change	% Change	FY24 Additional	% Change	FY24 Total	\$ Change	% Change
\$ 45,157,090	\$ 46,499,510	\$ 1,342,420	3.0%	\$ 471,471	1.0%	\$ 46,970,981	\$ 1,813,891	4.0%



The Superintendent's FY24 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.

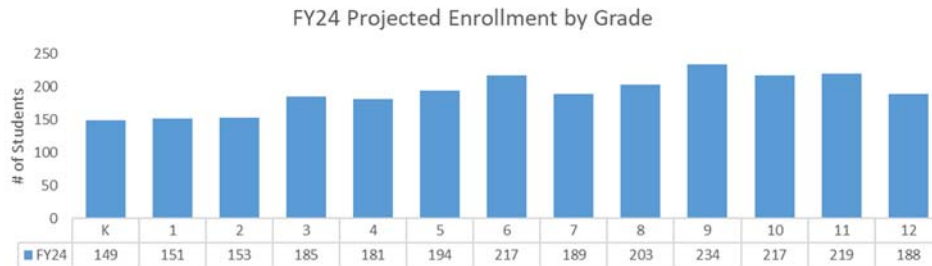
The additional needs outlined in the budget proposal represent 1% of the request and \$471,471. These additional resources primarily support Teacher positions at the secondary level where enrollment has been at consistent or somewhat increased levels for a number of years. A part-time nurse is also proposed at the high school. The restoration of a library Teacher at Lane and the addition of an elementary reserve teacher are also proposed. Other adjustments to personnel are made in order to provide special education services delineated on Individualized Education Plans.

Non-salary requests represent \$84,593 of the above total for additional needs. These requests complete the Lane math curriculum implementation, address curricular needs and provide informational technology security upgrades. The thinking behind these requests and their rationale are detailed in the budget narrative that follows.

This budget request assumes normal operations. Expenses in the area of health and wellness and building environments are managed within the operating budget as proposed.

FY24 Maintenance of Effort / Level Services Budget

In 2023-24, the Bedford Public School district is projected to serve 2,583 students in preschool to grade twelve versus the 2,569 students enrolled in the current year. This is a change in overall enrollment of -14 students, and less than -1%.



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 \$38,207,692 of the FY24 maintenance of effort (MOE) / level services budget and represent an increase year-over-year from FY23 of 1.7%. Operating expenses total \$8,291,818, a 9.1% increase above FY23.

BY SALARY AND NON-SALARY	FY23	FY24 Maintenance of Effort		
	Adjusted Budget	FY24 MOE	\$ Change	% Change
SALARIES	\$ 37,556,091	\$ 38,207,692	\$ 651,601	1.7%
OPERATING EXPENSES	\$ 7,600,999	\$ 8,291,818	\$ 690,819	9.1%
TOTAL	\$ 45,157,090	\$ 46,499,510	\$ 1,342,420	3.0%

All individual salary and non-salary budget line items were reviewed in the process of determining the resources required in the FY23 Maintenance of Effort (MOE). By definition, the MOE budget is a level services budget adjusted for known cost increases and enrollment changes.

The net of full time equivalent positions associated with FY24 Budget is 1.6 FTE – There are -5.0 FTE positions reduced in the MOE budget offset by a request for 6.6 FTE to be added. The MOE salary change, therefore, is lower than is typical, due to -5.0 FTE adjustments at the elementary level due to lower enrollment. Year-over-year MOE salary increases in the overall budget more typically range from 2.5% to 3%.

The FY24 operating expenses are increasing at a higher rate of 9% 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 is a significant factor in the FY24 budget proposal, with some line items adjusted for inflation in amounts ranging from 5% to 14%. Line items not subject to cost increases, or which were projected to be sufficient, are level-funded or reduced, to help accommodate known cost increases or additional needs in other areas within the budget. There are some savings due to the elimination of FY23 funds budgeted for one-time needs.

Community Expectations

Our FY24 Budget proposal is designed to provide the resources needed for our educators to continue meeting the community learning expectations for the children of Bedford. These expectations embody the values of everyone associated with the Bedford Public Schools. These expectations include:

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

Budget Development Process

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

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

Because there remain areas of the budget that increase at higher rates, and at levels above the Town's 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 non-salary expenses are increasing the rates higher than the 3.5% guideline in FY24:

- Out-of-District Special Education - 7.9%
- Operating Expenses – 17.3%

- Regular Transportation - 4.4%
- Special Education Transportation - 5.0%

The final stage of the budget development process is to ensure that the final consideration in how resources are allocated is their alignment with district improvement goals and. This ensures that outcomes for students remain at the forefront of difficult 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 three 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.

Non-Operating 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.

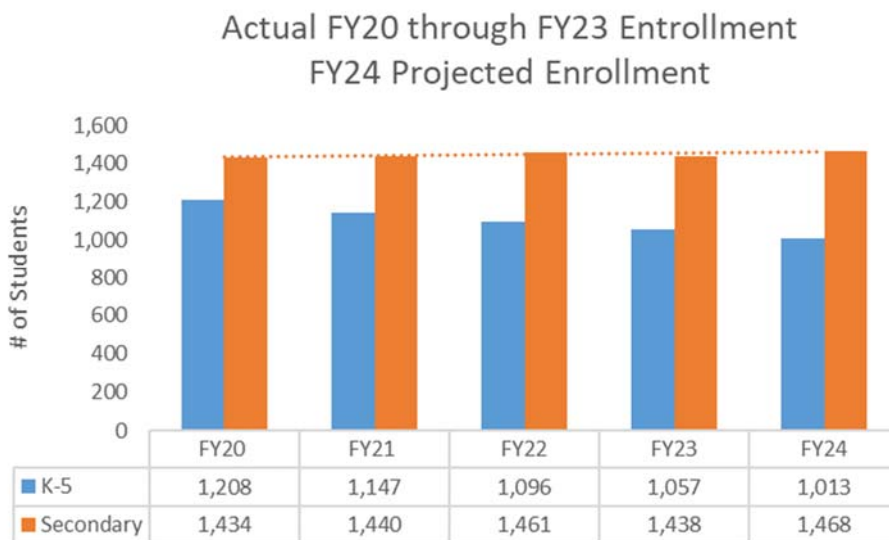
- Grants: A review of all grants and special revenue funds available to offset operating budget costs is completed. Grant accounts in the FY24 year are expected to be funded without major changes to Bedford's allocation. The district's grants in FY24 include the federal through state education allocation 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 revenue. Circuit Breaker is available to support the district operating budget at increased levels in FY24 (see the section of *Out-of-district Tuition for details*). State Impact Aid will provide a \$516,000 offset to high school instruction as has been consistent in the operating budget for a number of years.
- Revolving Accounts: 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 about reserves to be maintained in these accounts. These funds, expected to recover in FY23 after several years of lower receipts during the pandemic, are available to be used to offset costs in the FY24 budget. The food service program revenue and expenses also are accounted for in a school-revolving account. The lunch program is projected to cover all of its costs in FY23 having returned to normal operations and still benefiting from universal free lunch and reimbursement for meals at the highest level. 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*.

- Federal Pandemic Relief Funds: The school directly received significant multi-year relief grants (that are fully spent and closed out as of FY23). The school received \$755K in ARPA funding in the second half of FY21, and in FY22 and FY23, as was budgeted by the Town.

Enrollment Basis for the FY24 School Budget

Each year, Bedford Public Schools uses enrollment projections in the planning of the next year's budget. Enrollment projections for the 2023-24 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 a shift that began in Fall 2020, FY24 will be the 4th year that Bedford will have experienced lower enrollment at the elementary level. This is a trend experienced across the state, and 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. 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:



The district has developed internal projections based on standard projection methodology to predict future grade cohorts based on past averages. Specifically, a 'cohort-survival ratio' is the term used by demographers. This cohort ratio is calculated every year for every grade. A cohort 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

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.

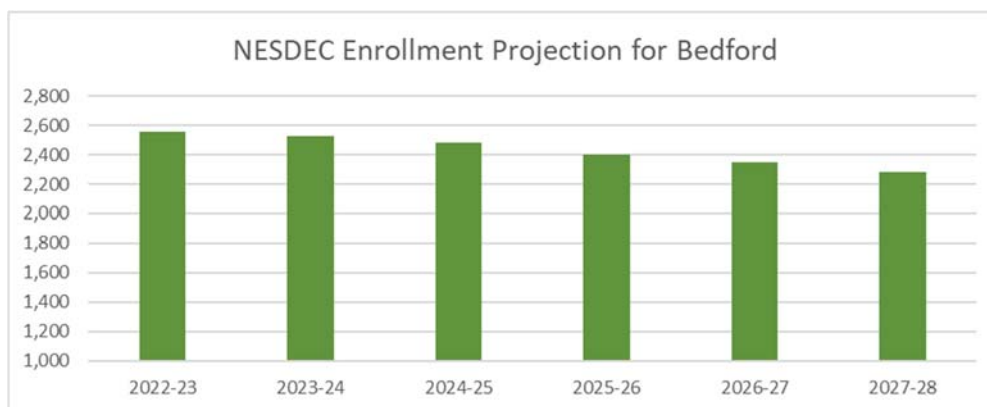
The district contracts with NESDEC to produce an independent projection which has been completed this November, based upon the official October 1 enrollments reported to the state. NESDEC relies on birth data in its projection of kindergarten. NESDEC does not rely on move-in data to project kindergarten, 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 2017 (113 children) to be school-age in the 2023-24 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.

Bedford has had strong move-in numbers of students in the past and makes a reasonable allowance for that in its kindergarten projection of 149 students for the 2023-24 school year. The district has been careful to make as realistic a projection as possible to avoid an overreliance on the stronger move-in data of the past. This projection is one that is close to the NESDEC projection of 142 kindergarten students. Kindergarten enrollments are closely monitored in the spring and summer to ensure that staffing is appropriate and within the class size guidelines of 18-20 students per kindergarten class.

Lower birth data, along with numerous other factors common recently in most Massachusetts cities and towns since the pandemic, have resulted in elementary enrollment in Bedford that has decreased for

the prior three years and is projected to decrease for the fourth year. Each subsequent year in which there is a smaller kindergarten class entering in conjunction with larger grade 12 classes graduating, there is a direct impact on enrollment within five years, as shown below in the NESDEC projection.



The NESDEC projection data is highlighted below and the full NESDEC report is available in the [Supplemental Materials](#) section.

Birth Year	Births*		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	K-12	PK-12
2017	113		2022-23	46	140	146	186	182	194	220	195	205	214	226	231	202	205	9	2555	2601
2018	111		2023-24	46	142	140	151	184	182	199	224	198	208	240	219	227	200	9	2523	2569
2019	101		2024-25	47	129	142	145	149	184	187	203	227	201	233	232	215	224	9	2480	2527
2020	92		2025-26	47	118	129	147	144	149	189	190	206	230	225	225	228	212	9	2401	2448
2021	101	(prov.)	2026-27	48	129	118	134	146	144	153	192	193	209	258	218	221	225	9	2349	2397
2022	104	(est.)	2027-28	48	133	129	122	133	146	148	156	195	196	234	249	214	218	9	2282	2330
2023	102	(est.)	2028-29	49	130	133	134	121	133	150	151	158	198	220	226	245	211	9	2219	2268
2024	100	(est.)	2029-30	49	128	130	138	133	121	136	153	153	160	222	213	222	242	9	2160	2209
2025	100	(est.)	2030-31	50	128	128	135	137	133	124	138	155	155	179	215	209	219	9	2064	2114
2026	101	(est.)	2031-32	50	129	128	133	134	137	136	126	140	157	174	173	211	206	9	1993	2043
2027	101	(est.)	2032-33	51	130	129	133	132	134	140	138	128	142	176	168	170	208	9	1937	1988

NESDEC, November 2022

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

School	Bedford 2023-24 Projections	NESDEC 23-24 Projections	Diff	School	Bedford 2023-24 Projections	NESDEC 23-24 Projections	Diff
Davis	453	433	-20	JGMS	609	631	21
Lane	560	565	5	BHS	858	886	28

Bedford's enrollment projections for the 2023-24 school year show decreasing enrollment at the elementary level (-44 students) and increasing enrollment at the secondary level (+30 students). These projections are used to inform the FY24 proposed MOE budget and are presented by school and by grade in the charts below.

FY24 (2023-24) ENROLLMENT PROJECTED BY SCHOOL

School	Actual FY20 (2019-20)	Actual FY21 (2020-21)	Actual FY22 (2021-22)	Actual FY23 (2022-23)	Yr-over- Yr Change FY23	Bedford Projected FY24 (2023-24)	Projected Yr-over-Yr Change FY24
Preschool at Davis	52	28	46	44	-2	44	0
Davis	597	544	498	470	-28	453	-17
Lane	611	603	598	587	-11	560	-27
TOTAL ELEMENTARY	1,208	1,147	1,096	1,057	-39	1,013	-44
John Glenn Middle School	594	611	612	597	-15	609	12
Bedford High School	840	829	849	841	-8	858	17
TOTAL SECONDARY	1,434	1,440	1,461	1,438	-23	1,468	30
TOTAL K-12	2,642	2,587	2,557	2,495	-62	2,481	-14
TOTAL PREK-12	2,694	2,615	2,603	2,539	-64	2,525	-14

October 1, 2022 SIMS report filed with MA DESE.

FY24 (2023-24) ENROLLMENT PROJECTED BY GRADE

Grade	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Projected FY24	Projected Enrollment Change FY24
PK	52	28	44	44	44	0
K	183	160	140	141	149	8
1	197	183	171	145	151	6
2	217	201	187	184	153	-31
3	197	213	195	179	185	6
4	201	191	215	190	181	-9
5	213	199	188	218	194	-24
6	202	205	202	188	217	29
7	210	200	206	202	189	-13
8	182	206	204	207	203	-4
9	228	207	226	221	234	13
10	236	209	201	226	217	-9
11	183	230	204	194	219	25
12	193	183	218	200	188	-12
TOTAL	2,694	2,615	2,601	2,539	2,525	-14
% change	1.4%	-2.9%	-0.5%	-2.4%		-0.5%

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. Projections for two additional years were also used to ensure that there is not an overreaction to a single year's trend and to ensure there will be the appropriate number of class sections at each school so that class size guidelines are maintained.

The grade 1 at Davis in 2023-24 is slightly below the class size guideline with the requested 8 classes. All grades at Davis and Lane are below the midpoint of the guideline with the exception of Grade 2 at Davis and Grade 3 at Lane. The MOE budget includes a reduction of two classes at the Davis School and a reduction of three classes at the Lane School. *An **elementary reserve teacher** is included in the budget request in order to ensure that the class size guidelines are maintained in the event of additional enrollments above what has been projected.*

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

2023-24 PROJECTED ELEMENTARY CLASS SIZES

PROJECTED 2023-24	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	149	151	153	185	181	194	1,013
# Classrooms	8	8	7	8	8	9	48
Avg Class size	18.6	18.9	21.9	23.2	22.6	21.6	21.1

Class size statistics for both JGMS and BHS suggest that class sizes can be maintained at desired levels for all grades with a few exceptions that are addressed in the budget proposal. Some highlights from JGMS and BHS class size statistics include

- 50% of JGMS core classes are in the 11 to 19 student range
- 39% of JGMS core classes are in the 20 to 24 student range
- 15 classes (11%) at JGMS classes that are outside these ranges
- BHS average class size is 17.6 students including support classes that are smaller by design
- There are 15 classes that are over 25 students at BHS
- There are 45 classes that are 10 students or below at BHS

FY24 MAINTENANCE OF EFFORT / LEVEL SERVICES BUDGET

The FY24 Maintenance of Effort (MOE) level services budget of \$46.5M is presented with information on the five major categories of spending. The MOE budget depends upon and additional \$1,342,420 in funding, a 3% increase above FY23. Proposed spending and the dollar and percentage change from the prior year are shown below:

BY MAJOR EXPENSE CATEGORY	FY23	FY24 Maintenance of Effort		
	Adjusted Budget	FY24 MOE	\$ Change	% Change
SALARIES	\$ 37,556,091	\$ 38,207,692	\$ 651,601	1.7%
OPERATING EXPENSES	\$ 2,575,274	\$ 2,937,301	\$ 362,027	14.1%
SPEC ED - OUT OF DIST TUITION	\$ 2,988,405	\$ 3,222,999	\$ 234,594	7.9%
REGULAR TRANSPORTATION	\$ 1,319,456	\$ 1,377,720	\$ 58,264	4.4%
SPEC ED TRANSPORTATION	\$ 717,864	\$ 753,798	\$ 35,934	5.0%
TOTAL	\$ 45,157,090	\$ 46,499,510	\$ 1,342,420	3.0%

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 FY24 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, fewer savings anticipated due to staff turnover, retirements, and attrition resulted in an overall MOE increase in staffing costs of \$651,601 and 1.7% over FY23.

The net of full time equivalent positions associated with FY24 Budget is 1.6 FTE – There are -5.0 FTE positions reduced in the MOE budget offset by a request for 6.6 FTE to be added. The MOE salary change, therefore, is lower than is typical, due to -5.0 FTE adjustments at the elementary level due to lower enrollment. Year-over-year MOE salary increases in the overall budget more typically range from 2.5% to 3%.

Operating Expenses

Departmental budgets have been level-funded in recent years following a significant reduction (up to 15% in some accounts) in supply line items in FY21 as the town prepared for the pandemic. While departmental budgets have been level funded in the past two years, Information Technology and

Facilities have had increases due to the higher costs of goods and services. For example, Facilities supply and service accounts were increased in FY23 by 3%. In particular, the Facilities Department continues to see significant price increases. Some examples of the cost increase being experienced for goods and services in the current year illustrate the potential budget impact in FY24:

Services	% Increase in FY23	Goods	% Increase in FY23
Embree Elevator	4%	Plumbing Fixtures	124%
BEF (Fire Alarms)	8%	Boiler Valves	64%
ENE (HVAC Controls)	7%	HVAC Filters	24%

Information Technology also has been facing pressures from rising costs. Additional information on IT costs is included in the *Financial Details* section. Across the school department, general expense line items are adjusted in FY24 to the extent possible (up to 5%) to account for known or anticipated cost escalation.

The overall operating expense increase is 13.9% in the FY24 MOE budget. The largest changes are reviewed below:

- Facilities - There are increases in contracted services and supply line items due to increased costs related to rate increases and the cost of basic goods and services. This is partly an outgrowth of price adjustments made by vendors in response to increased costs they are incurring, supply chain issues, and high demand. The FY23 budget provided a 3% across-the-board adjustment of most Facilities' line items. The FY24 budget proposes a 5% increase in supply line items and 12% in contracted services accounts.
- Technology Leases - A third lease is needed in FY24 which represents an additional \$25,578 for student devices. During FY21, to conserve resources, the district did a buyout of the three-year-old iPads to use them for the fourth year, and to convert its lease program to a 4-year cycle. This cycle is preferred programmatically (since there are four grades at the high school) and experience has shown the iPads to be durable enough to last for the entire four years. However, the district needs to manage increasing technology lease costs until FY25. *Not until FY26, when the initial 4-year lease will have ended, will the district see a leveling of cost increases in this area.*
- Information Technology - IT conducted a full review of all software and hardware service contracts managed by the department. Information Technology manages the majority of administrative and instructional software on behalf of the district. An itemized list of items and costs is available in the *Financial Details* section of this document.
- Administrative Software - Costs are rising at rates ranging from 3% to 15% in FY23. Content filtering software is at the high end of the range at 15% and other critical software also is increase at high rates including Firewall (10%), Ticket and Inventory system (6.5%), Absence Management (7%), Evaluation (8%)
- Instructional Software - Costs in this area are also rising at rates ranging from 3% to 9%.

- Legal - After many years of stable fees, the BPS law firm has made a 9% adjustment in fee-for-service rates.

Special Education - Out-of-district Tuition

Gross tuition and ancillary costs increased significantly from FY20 to FY21, by about \$800,000 or 18%. At that time, a Finance Committee reserve was requested and put into place to help the district manage these extraordinary costs. Since that time, enrollment has been stable or decreasing slightly. Thus, the district has become progressively less reliant upon the ‘extra-budget’ support over the past two years. The balance of the Circuit Breaker has returned to sufficient levels to serve its intended purpose which is to help districts manage mandated and extraordinary educational costs for our neediest students.

Again in FY24, total special education tuition expenses are projected to remain relatively stable. This is despite a 14% rate increase approved to support workforce stability and for inflation by the state’s rate-setting body (Massachusetts Operational Services Division) for Chapter 766 special education private schools.

There are 34 day placements and 8 residential placements and a total of 42 students accounted for in the FY24 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 evaluation, and summer placements.

The projected gross tuition budget is an increase of 2.5% over FY23 resulting in a total gross tuition budget of \$5 million. Details are shown in the chart below:

TUITION COSTS	FY19 ACTUAL	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	FY23 ADJUSTED BUDGET	FY24 PROJECTED
Day Placements	52	35	34	31	31	34
Residential Placements	5	11	11	10	10	8
Total Students Placed	57	46	44	41	41	42
Average Cost per Student	\$72,824	\$100,243	\$99,214	\$102,084	\$105,741	\$107,657
LABBB		\$747,058	\$745,169	\$567,911	\$363,348	\$341,339
CASE		\$228,876	\$144,791	\$155,000	\$159,000	\$166,950
Other Collaboratives		\$93,470	\$108,540	\$89,404	\$177,874	\$222,871
In State Private		\$3,541,755	\$3,366,898	\$3,373,137	\$3,535,164	\$3,196,138
Out State Private		\$0	\$0	\$0	\$101,000	\$115,140
Pending		\$0	\$0	\$0	-\$1,000	\$479,155
TOTAL GROSS TUITION	\$4,150,983 -9%	\$4,611,160 11%	\$4,365,398 -5%	\$4,185,452 -4%	\$4,335,386 4%	\$4,521,593 4%
Total Gross Tuition and Ancillary Costs	\$4,090,656 -10%	\$3,971,223 -3%	\$4,701,716 18%	\$4,853,798 3%	\$4,876,906 0.5%	\$5,000,557 2.5%

Specifically, the tuition budget is based upon 42 students, an increase of one student, 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-four (34) day placements
- Eight (8) residential placements
- Potential for transfer from day to residential placement
- 19 placements at collaborative programs
- 25 students at private special education school
- 7 placements that end by the end of the 2022-23 school year
- 6 new placements expected in 2023-24
- Enrollment at LABBB Collaborative program by 7 continuing plus 3 anticipated placements
- Enrollment at CASE by 2 students
- Collaborative rates are assumed to increase at 5%
- Private Special Education school rates are anticipated to increase at 14%
- Fully funded Circuit Breaker reimbursement at 75% for placements above the statewide threshold of \$49,494

Circuit Breaker reimbursements are used to lessen the tuition costs carried in the operating budget. The district will apply \$1.75M in Circuit Breaker reimbursements to support out-of-district tuition. An additional Finance Committee reserve of \$150,000 will also be requested. The district has sought to reduce its reliance upon this reserve and we estimate that another year is required to do so.

This chart shows gross tuition and ancillary expenses in the past 3 years and projected in FY24 including the use of Circuit Breaker, the amount of the Finance Committee reserve and the total amount of tuition expense carried in the school operating budget:

TOTAL GROSS TUITION	\$4,150,983 -9%	\$4,611,160 11%	\$4,365,398 -5%	\$4,185,452 -4%	\$4,335,386 4%	\$4,521,593 4%
Total Gross Tuition and Ancillary Costs	\$4,090,656 -10%	\$3,971,223 -3%	\$4,701,716 18%	\$4,853,798 3%	\$4,876,906 0.5%	\$5,000,557 2.5%
<i>Less Use of Circuit Breaker</i>	<i>-\$1,760,714</i>	<i>-\$1,328,520</i>	<i>-\$1,551,650</i>	<i>-\$1,580,516</i>	<i>-\$1,688,501</i>	<i>-\$1,777,558</i>
TOTAL NET TUITION EXPENSE	\$2,329,942	\$2,642,703	\$3,150,066	\$3,273,282	\$3,188,405	\$3,222,999

Operating Budget Funds	\$3,150,065	\$2,887,348	\$2,988,405	\$3,222,999
Other Operating Budget Funds Expended (or Town Reserve)	\$0	\$346,192	\$200,000	\$0
Total Tuition Expenditure	\$3,150,065	\$3,273,282	\$3,188,405	\$3,222,999
Budget Variance	\$0	\$0	\$0	\$0

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. The Bedford School Committee has been discussing the establishment of a guideline for reserving Circuit Breaker at 10% to 12% of gross tuition.

Circuit Breaker is funded through the state to assist cities and towns manage high-cost placements. Costs above a certain threshold (aka circuit breaker) become eligible for reimbursement in the following fiscal year. Reimbursement 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, and additional funds to partially reimburse out-of-district transportation have been available at increasing percentages since FY21. The FY24 budget is based on an assumption of continuing reimbursement at the 75% level for tuition and transportation.

Our use of Circuit Breaker reimbursement is maximized in the FY24 budget to offset the cost of tuition, special education teachers, and out-of-district transportation. A year-end carryforward is planned at 11% of gross tuition costs, just over \$500K. Districts may carry up to a full year's Circuit Breaker reimbursement into the next fiscal year. Consistently since FY20, Bedford has been receiving reimbursements of \$1.7M to \$1.8M in reimbursement in the past two fiscal years. Bedford plans to use \$1.7M to offset tuition in FY24, as shown in the chart below.

While costs have been stable, 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:

Circuit Breaker	FY19 ACTUAL	FY20 ACTUAL	FY21 ACTUAL	FY22 ACTUAL	BUDGET FY23	BUDGET FY24
Circuit Breaker - prior year balance	\$927,000	\$160,000	\$625,270	\$660,905	\$555,134	\$580,311
CB Reimbursement / Revenue*	\$1,213,602	\$1,825,270	\$1,847,285	\$1,884,745	\$2,168,678	\$2,168,678
Total Circuit Breaker Available	\$2,140,602	\$1,985,270	\$2,472,555	\$2,545,650	\$2,723,812	\$2,748,989
Use to Offset Tuition	-\$1,760,714	-\$1,120,000	-\$1,551,650	-\$1,580,516	-\$1,688,501	-\$1,777,558
Use to Offset Instruction	-\$219,888	-\$240,000	-\$260,000	-\$260,000	-\$260,000	-\$260,000
Use to Offset Transportation				-\$150,000	-\$195,000	-\$200,000
Circuit Breaker Balance	\$160,000	\$625,270	\$660,905	\$555,134	\$580,311	\$511,431
% Gross Tuition Carried Forward	4%	13%	14%	11%	12%	10%

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 Support 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. As an example, there are 63 students enrolled in SAIL programs in all four schools. With the assumption that 30 students might be outplaced, the costs can be estimated as follows:

- \$3.2M cost for 30 students (average placement cost \$107K)
 - Less -1.48M threshold of cost born by the district
 - Less -\$430 non-reimbursable costs
- \$1.05 total local cost out-of-district placement

Historically, the district can provide these programs in-house at 60% of the above cost. This captures significant cost avoidance of \$420,000 annually.

Regular Transportation

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

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

- Thirteen 4-school buses (BHS, JGMS, Lane, and Davis) with a contractual rate of \$459 per day and a cost of \$82,620 each per year
- Three 2-school buses (BHS, JGMS) with a contractual rate of \$439 per day and a cost of \$79,020 each per year
- Three late buses that operating 3 days per week for a cost of \$32,100
- A contracted rate increase of 4.4% is included for the 13 4-school buses and 3 additional 2-school buses for JGMS and BHS
- The Bedford Charter bus contract is in its 5th year (of a five-year term) in FY24
- A transportation services contract bid will be done in the upcoming year
- Assumption that the district is able to continue to manage within route length guidelines and bus capacity limits.
- Ridership has increased in the 2022-23 school year. Prior to the pandemic, 5-year average ridership has been 46% at BHS/JGMS, 87% at Lane, and 89% at Davis.
- A McKinney-Vento reimbursement is anticipated to support homeless transportation needs that may arise.

Also provided by Bedford Charter:

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

REGULAR TRANSPORTATION COSTS	FY23	FY24	Yr over Yr Change	% Chg
Regular Transportation (13 4-school buses at \$459 per day)	\$1,027,260	\$1,074,060	\$46,800	5%
Regular Transportation (3 2-school buses at \$439 per day)	\$226,260	\$237,060	\$10,800	5%
JGMS/BHS Late Bus (@100 per day 107 days per year)	\$30,495	\$32,100	\$1,605	5%
Vocational Tech Transportation (per M.G.L.)	\$0	\$22,500	\$22,500	100%
Fuel Escalation	\$12,000	\$12,000	\$0	
McKinney Vento / Vocational / Other	\$7,000	\$7,000	\$0	
McKinney Vento Reimbursement	-\$7,000	-\$7,000	\$0	
Total Regular Transportation	\$1,296,015	\$1,377,720	\$81,705	6%

Special Education Transportation

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

Also, membership in the CASE transportation collaborative is cost-effective for the district and has a stable assessment in FY24 with a credit included for fixed cost savings accrued.

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

- In-district rates are level per Bedford Charter contract which does not carry a year four increase for in-district vans.
- 4 In-district vans are used to transport students
- 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 (assumed escalation of 5%), and parent reimbursement.
- Costs for Extended School Year Program (ESY) and a Preschool mid-day run

SPECIAL EDUCATION TRANSPORTATION COSTS	Budget FY23	Budget FY24	Yr over Yr Change	% Chg
In-District Vans (4 vans contracted with Bedford Charter)	\$176,400	\$176,400	\$0	
Summer Extended School Year	\$15,010	\$15,010	\$0	
Preschool Mid-day	\$29,700	\$24,600	-\$5,100	
Sub-total In-District Special Ed Transportation	\$221,110	\$216,010	-\$5,100	0%
Out-of-District Vans:				
JSC	\$95,142	\$117,000	\$21,858	
Van Pool	\$105,612	\$120,000	\$14,388	
LABBB Transportation	\$40,000	\$0	-\$40,000	
Other Transportation	\$18,000	\$70,000	\$52,000	
CASE Transportation including credit	\$433,000	\$445,788	\$12,788	
Sub-total Out-of-District Transportation Costs	\$691,754	\$752,788	\$61,034	9%
Total Special Education Transportation	\$912,864	\$968,798	\$55,934	6%
Circuit Breaker Transportation Reimbursement Credit	-\$195,000	-\$200,000	-\$5,000	3%
Preschool Revolving Account	-\$15,000	-\$15,000	\$0	0%
Grand Total Special Education Transportation	\$702,864	\$753,798	\$50,934	7%

FY24 ADDITIONAL NEEDS FOR TEACHING AND LEARNING

This budget proposal requests additional funding for the district to provide critical services and support to Bedford students in the upcoming 2023-24 school year. There are recommended additions, reductions, and changes comprising a total of 6.6 FTE and \$471,471 in additional resources for Bedford Public Schools, as illustrated in the summary below:

FY24 CHANGES DESCRIPTION	FY24 CHANGES FTE	FY24 CHANGES \$
Salary	6.6	\$386,878
Non-Salary	0.0	\$84,593
Total	6.6	\$471,471

There is a health insurance impact on the town associated with school's request for additional positions. The net impact of this request is 1.6 FTE because of the -5.0 FTE reduction in the MOE / Level Services budget. The health insurance financial impact is estimated at \$18,560.

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

FY24 CHANGES DESCRIPTION		LOCATION	FY24 CHANGES FTE	FY24 CHANGES \$
Salary	Additional Math Teacher to support student need	HIGH SCHOOL	0.6	\$39,226
	PE/Wellness Teacher for enrollment	MIDDLE SCHOOL	0.3	\$19,613
	Art club Stipend - Due to student interest and to improve access to the arts	MIDDLE SCHOOL		\$1,635
	Unified Basketball Coach (\$1,560 built into MOE)	HIGH SCHOOL		
	<i>Subtotal Secondary Salary Changes</i>		0.9	\$60,474
	Add Curriculum Coordinator Stipend to support elementary counseling	DAVIS/LANE		\$6,942
	Restore Library Teacher	LANE SCHOOL	1.0	\$81,361
	Transfer Library EA to Regular Education	LANE SCHOOL	-1.0	-\$28,479
	Transfer of EA from Lane	DAVIS SCHOOL	1.0	\$28,479
	Elementary Reserve Teacher	SYSTEM WIDE	1.0	\$55,955
	Formerly grant-funded 0.5 FTE Part-time Nurse Floater	SYSTEM WIDE	0.5	\$32,688
	Inclusive SAIL Teacher for enrollment moving up from preschool	DAVIS SCHOOL	1.0	\$65,376
	Inclusive SAIL TABT for caseload	DAVIS SCHOOL	3.0	\$96,553
	Transfer Preschool Teacher to K	DAVIS SCHOOL	-0.6	-\$39,226
	Transfer TABT from Preschool to K	DAVIS SCHOOL	-1.2	-\$38,621
	Special Ed Adjustment Counselor needed to support increased caseload	LANE SCHOOL	1.0	\$65,376
	<i>Subtotal Elementary Total</i>		5.7	\$326,404
Salary Total			6.6	\$386,878
Non-Salary	Bridges Math Curriculum Adoption Grade 5	LANE SCHOOL		\$22,165
	Continuation of K-5 SEL Pilot	SYSTEM WIDE		\$15,000
	Implement Extempore Language Learning Software	HIGH SCHOOL	0.0	\$8,010
	Restore Instructional Technology reduced in FY23	SYSTEM WIDE	0.0	\$18,677
	Security Upgrades for Antivirus and 2-factor authentication	SYSTEM WIDE	0.0	\$20,741
Non-Salary Total				\$84,593
Grand Total			6.6	\$471,471

FY24 ADDITIONAL SALARY REQUESTS AND RATIONALE

A brief description of the need and rationale for each specific request follows for each proposal included in the FY24 budget request. The net 6.6 FTE staff additions, changes and transfers include:

- Additional Teachers to address class sizes at BHS and JGMS - 0.9 FTE
- Addition of JGMS Art Club stipend
- Restore a library teacher position at Lane - 1.0 FTE
- Maintain a reserve elementary teacher to ensure class sizes stay within the K-5 guidelines if there are higher than anticipated enrollment levels - 1.0 FTE
- Add a Nurse Floater to meet student health needs - 0.5 FTE
- Add Special Education positions at Davis and Lane to provide specified IEP services - Net 3.2 FTE

Additional Math at BHS

The district proposes to increase Math Teaching at BHS by 0.6 FTE. Class sizes in math have grown as the high school has increased its offerings to accommodate advanced students and students needing support.

Currently, the high school is oversubscribed for math sections and the program administrator is teaching the sections out of compliance with the contract. BHS anticipates the pressure on section sizes to increase further. An opportunity to hire a math educator will maintain class sizes as recommended and allow students to reach learning outcomes and goals for performance on statewide standardized testing. MCAS score analysis is showing higher rates of achievement in math classes with the most favorable student-teacher ratios. With appropriate class sizes in math, the teacher will be able to differentiate instruction to address student needs. The ultimate goal is to increase the number of students achieving at the 80% level in the next few years.

Funding of \$39,322 is requested.

Additional Physical Education / Wellness at JGMS

Currently, there are periods during the day when the combined group sizes of classes in the gym space and fitness center are over 70 students, and considered too large by school leaders. These include:

- PE 7 (19-25 students per class and a total of 70 in the gym and fitness room)
- PE 8 (22-25 students per class and a total of 71 in the gym and fitness room)

With the addition of a 0.3 FTE added to an existing 0.7 FTE will create a full-time position and allow group sizes to be limited to 60 students. This will provide additional flexibility in the scheduling of grade 7 and 8 students. Creating a 1.0 FTE will provide more flexibility for scheduling PE and exploratory classes at JGMS. This assists in student scheduling and avoids the use of Directed Study classes for students. Funding of \$19,613 is requested.

JGMS Art Club Stipend

Student access and opportunity to participate in afterschool art activities will be improved with the addition of an Art Club after school. This will be an excellent complement to music clubs and activities which are currently provided for in the budget. Funding of \$1,635 is requested.

Unified Basketball

The recommendation is to include a coaching stipend in the operating budget and to include it in the next BEA-BPS contractually agreed upon coaching stipend list. This position allows students with disabilities to participate in unified basketball through the Massachusetts Special Olympics. Funding of \$1,560 is requested (already built into the MOE budget).

Increased Counseling Coordination

The recommendation is to restore a K-5 Counseling Curriculum Leader stipend position to provide additional leadership for counseling services PreK-5 in the district. Over the past two years, the counseling needs of our students have become more acute. This recommendation recognizes the need to provide for our Counselors, our students, and their families. Funding of \$6,942 is requested.

Lane Library Teacher

The community and School Committee place a high value on having a professional Librarian available to the students, staff, and families of the Lane School. The Librarian will provide independent reading and book exchange for students, as well as the purchase of new books for the Lane School Library and classrooms.

The Library Teacher will continue to deliver the Digital Literacy component of the Massachusetts Digital Literacy and Computer Science Framework within each classroom to integrate with the grade-level curriculum and work in tandem with the classroom teacher.

The recommendation is to restore the position in the FY24 budget. Support of \$81,361 is requested in the FY24 budget for this purpose.

Additional Nurse Floater

Staffing profiles for school nurses are evaluated by the state each year when the school district applies for Medication Delegation and EpiPen Training. All public schools in Massachusetts are required to comply with Massachusetts Laws and regulations that apply to medication administration in MA schools.

The required school nurse-to-student ratios under MA standards are as follows:

- 1 FTE 250-500 students
- For more than 500 students, an additional 0.1 FTE for every 50 over 500
- For less than 250 students, 0.1 FTE for every 25 students

In addition to these guidelines the Massachusetts School Health Unit recommends that a needs assessment be completed with attention paid to those children with special health care needs.

Currently, each school has a dedicated nurse and there are two half-time Nurse Floaters. A Nurse Floater can no longer cover the high school given the higher medical acuity of students in the building. One of the current part-time Nurses will need to be permanently deployed at BHS. The addition of a 0.5 FTE Nurse Floater is recommended.

Bedford High School has a student population of 880 students (which includes our LABBB collaborative students. This student population equals 1.8 FTE (1.7 FTE minimum plus .1 FTE for increased medical needs). The high school is the building with the most medically acute needs and requires a dedicated part-time Nurse. Therefore, 2 nurses are needed at the HS daily to safely meet the medical needs of the student population:

- Several daily medications to be administered
- Management of students with Insulin Dependent Diabetes Mellitus. Which requires insulin administration and blood glucose monitoring. This requires close communication throughout the day with students, parents, and school staff.
- Management of students with seizure disorders
- Management of students with concussions
- Communicable illness management
- Mental health support
- Allergy and asthma management

JGMS has a student population of 600 students. This student population equals 1.2 FTE minimum and 1.6 FTE with additional coverage for the school nurse leader which is .4 FTE 14 hours per week.

The full-time nurse at JGMS is also the nurse leader for the district. This requires weekly built-in administrative time to support the nursing department (implementation of MA-mandated screenings, medication management, schedule staffing, on-site observations and evaluations, and maintaining a comprehensive school health program.)

Lane School has a student population of 565 students. The student population equals 1.2 FTE minimum. The request for 1.2 FTE is due to the fact that the Lane School Nurse's Office is our busiest office for students coming and going to the nurse's office. Extra support during recess and medication administration time is a priority here.

Davis School has a student population of 500 students. The student population equals 1.2 FTE minimum with added support due to medical needs requiring a minimum of 1.2 FTE. The Davis School also has extra medical procedures built into the day that require a second nurse to support during busy recess and medication administration times

- Support for medical conditions for inclusive preschool and K -2 SAIL students
- Recess and medication time
- Complex medical needs to be addressed during the busy recess and med administration times.

The FY24 budget proposal requests \$32,688 for this purpose.

Additional Needs in Special Education

Special education students make up over 18% of enrolled students in the district. The district has a well-developed approach to meeting student needs through special education intervention and specialized programs. Staffing plans and their alignment with student needs are reviewed annually as students move through the grades. See the *Supplemental Materials* section for additional statistics.

Davis School: In the 23-24 school year, 16 out of 24 special education preschool students will be moving from PreK to Kindergarten. As a result, we feel that it's necessary to reduce the number of preschool classes from five back to four classes. Due to the large transition and the intensive needs of the students, it is also necessary to move the special education teacher and 2 BTTAs from the current fifth preschool classroom to Kindergarten next year to support this need.

Additionally, due to an increase of 2 students in the SAIL 1 classroom in the 23-24 school year, we request an additional BTTA to support the need which will increase from 6 in 2022-23 to 8 students in 2023-24. These students have intensive needs and receive specialized instruction for the majority of the school day.

Lane School: Over the past 5 years, the need for social, emotional, and social skills specialized instruction has increased for Special Education students. The impact of Covid-19 on students' social-emotional skills and social skills has been profoundly evident. Students are showing decreased resiliency, increased anxiety, and weak social skills due to the lack of social interactions for 1.5 years during vital developmental stages (ages 5-8). The current 2.0 FTE Special Ed Adjustment Counselors at Lane are unable to accommodate the increase in direct service needs while supporting the specialized program at Lane.

Current positions were built to support specialized programming targeting high-needs students with social emotional, behavioral, and communication disabilities (i.e. Autism, Emotional Impairments, Health Impairments). The Bridge and SAIL programs service students with profound needs, and the school adjustment counselor is key to the success of the students in these programs. Counselors ensure that students have access to social emotional and social skills instruction which supports students across all settings. This support allows students to maintain Bedford Public Schools in-district placements.

In 2017, an independent program review for the Bridge program recommended a program-specific school adjustment counselor. Currently, the Adjustment Counselor hired to support Bridge also services additional Special Education students, decreasing the ability to focus on Bridge students and the support they need. Additionally, the number of students with IEPs has increased at Lane School which currently is at 21% of the population.

A summary of the special education staff changes is below:

- Preschool - Reduce 0.6 FTE Teacher and 1.2 FTE TABT (Transfer positions to Grade 1)
- Grade 1 - Increase 1.0 FTE Teacher and 2 FTE TABT positions (for Preschool cohort)
- Davis - Increase 1.0 FTE TABT (for caseload)
- Lane - Increase 1.0 FTE Special Ed Adjustment Counselor (to meet IEP services)

FY24 SPECIAL EDUCATION CHANGES		LOCATION	FY24 CHANGES FTE	FY24 CHANGES \$
Salary	Inclusive SAIL Teacher for enrollment moving up from preschool	DAVIS SCHOOL	1.0	\$65,376
	Inclusive SAIL TABT for caseload	DAVIS SCHOOL	3.0	\$96,553
	Transfer Preschool Teacher to K	DAVIS SCHOOL	-0.6	-\$39,226
	Transfer TABT from Preschool to K	DAVIS SCHOOL	-1.2	-\$38,621
	Special Ed Adjustment Counselor needed to support increased caseload	LANE SCHOOL	1.0	\$65,376
Total			3.2	\$149,458

Support for 3.2 FTE positions in the amount of \$149,458 is requested to support mandated special education services as delineated in IEP service plans during the 2023-24 school year.

FY24 ADDITIONAL NON-SALARY REQUESTS AND RATIONALE

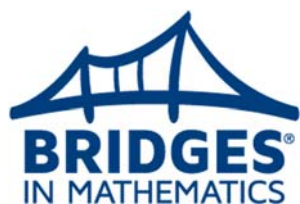
Critical non-salary additions are included in the FY24 budget proposal. A total of \$89,563 in additional funding is requested and includes the following:

- Continuation of the mathematics curriculum adoption at Lane in grade 5
- Continuation of the K-5 SEL curriculum pilot
- Implementation of Extempore in the BHS Language Lab to replace outdated proprietary technology
- Security Upgrades for Antivirus and the addition of 2-factor authentication for VPN
- Restore access to online curriculum and tools added during the pandemic

FY24 CHANGES DESCRIPTION		LOCATION	FY24 CHANGES FTE	FY24 CHANGES \$
Non-Salary	Bridges Math Curriculum Adoption Grade 5	LANE SCHOOL		\$22,165
	Continuation of K-5 SEL Pilot	SYSTEM WIDE		\$15,000
	Implement Extempore Language Learning Software	HIGH SCHOOL	0.0	\$8,010
	Restore Instructional Technology reduced in FY23	SYSTEM WIDE	0.0	\$18,677
	Security Upgrades for Antivirus and 2-factor authentication	SYSTEM WIDE	0.0	\$20,741
Non-Salary Total				\$84,593

A brief description of the need and the rationale is included for each request. Additional information is available upon request.

Grade 3-5 Math Curriculum Adoption

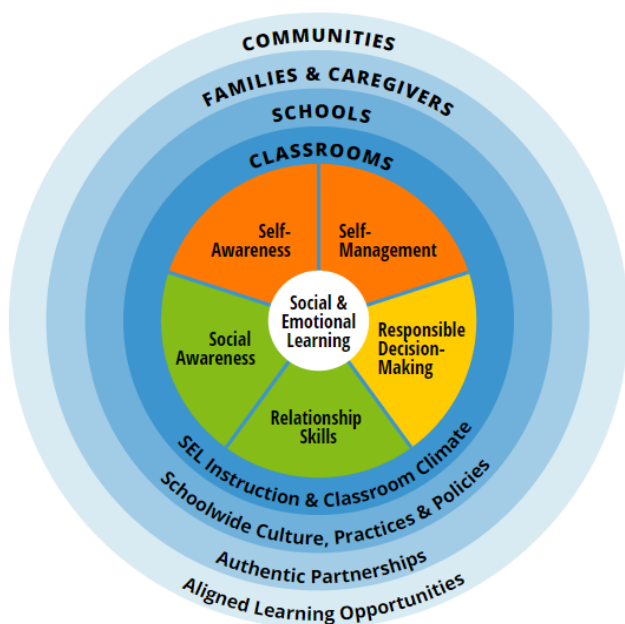


The adoption of the math program *Bridges in Mathematics* for all classrooms, grades 3-5, beginning in the 2021-2022 school year, was approved in the FY22 budget. Prior, the Lane School uses the 2012 version of enVision Math, which no longer aligns with the Massachusetts Curriculum Frameworks. *Bridges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

The proposed plan has included a staggered adoption with the final phase for grade 5 teachers and students beginning in the 2023-24 school year. Funding of \$22,165 is requested to support the final year of the math curriculum adoption.

Continuation of SEL Curriculum Exploration and Pilot

This fall, a group of teachers at Davis and Lane are participating in the pilot of Fly Five, a curriculum that teaches the crucial components of SEL which include: cooperation, assertiveness, empathy, self-control, and responsibility. The findings from the pilot are generally positive however, some of the teachers piloting the curriculum raised concerns about the amount of instructional time needed to implement the lessons during class time. The primary grade teachers also had concerns about the developmental appropriateness relative to the vocabulary used in the program. The piloting group is meeting monthly with the Director of Counseling to discuss how the pilot is going, and suggestions for the future direction of implementing/piloting an SEL curriculum at the K-5 level.



With these mixed results it is clear that additional time is needed to explore another option prior to the recommendation of a preferred curriculum. The district is committed to a model in which all classroom teachers have access to the curriculum, implemented within the regular school day. Lessons and materials from this initial pilot phase will continue to be utilized as other resources are explored.

A committee of teachers, counselors, and administrators will continue to help to develop a comprehensive plan for the pilot of the SEL curriculum in grades K-5, with a proposed adoption for the 2024-2025 school year. In preparation for a proposal for a curriculum adoption in FY25 (originally anticipated in FY24), the district is interested in exploring and continuing to pilot a

potential companion curriculum.

Our hope is that we can find a program that addresses the following skill needs in a developmentally appropriate manner:

- Self-Identification- Understanding self-concept/confidence appreciation of one's own identity and that of others (ex: iceberg)
- Relationship Building (empathy, awareness of others, inclusion, play skills, communication verbal/nonverbal)
- Self-Management (emotional awareness and coping skills, impulse control, body management)
- Problem Solving/Responsible Decision Making (self-advocacy, standing up for yourself and others, small v/s big problems, responsibility)
- Cultural and Social Competence Interests (and understanding of gender, identification of oneself, acceptance of other cultures)
- Social Economic Levels (representation of family norms/orientation)
- Goal setting and growth mindsets as each year of development builds upon each other

Therefore, the Bedford Public Schools will need to continue to seek an evidence-based curriculum that will address the social, emotional needs of students in grades K-5. Research suggests that given the traumatic impact of living through a pandemic, students have not been taught the critical skills needed to build self-regulation, social awareness, self-awareness, responsible decision-making, and problem-solving (CASEL, Center for the Advancement of Social Emotional Learning). Bedford Public Schools has already invested in Responsive Classroom, an overarching teaching philosophy, and training that allows teachers to create a strong classroom community for the teaching and learning of SEL. Responsive Classroom comes with its own language for both staff and students to engage with one another.

BHS Language Lab

Curricular leaders at BHS have been exploring updated software for the BHS Language Lab. The lab currently uses an antiquated proprietary software system that is cost inefficient to update. Meanwhile, a variety of web-based highly effective products have been developed for language learning.



The BHS World Language staff are proposing to pilot the web-based software Extempore in the upcoming year. This is a well-regarded evidence-based product that both students and educators enjoy using. World Language is working with Information Technology to implement Extempore and to evaluate hardware needs in the lab. If a more robust product is desired after the pilot, the staff may work with IT to propose a capital project in the future. The team is optimistic that Extempore will serve the students well in the upcoming year. A request for \$8,010 in funding is included in the FY24 budget proposal.

Restore Online Curriculum Access

During the FY23 year budget process, the district discontinued or partially discontinued some of the tools for virtual learning despite the fact that they would continue to add value to the district going forward. In consultation with principals and curricular experts, we hope to fully restore in FY24 some impactful tools that increase student engagement with the curriculum. These tools also can be flexibly accessed during school, after school, and during the summer. Funding of \$18,677 is proposed to support this request.

Technology Security Upgrades

Two technology upgrades are recommended as the district continues to ensure its network and data are protected from malware, viruses, and ransomware. An antivirus component to the district's monitoring software is needed. This involves the purchase of a service add-on to an existing contract. Additionally, the district proposes to move to 2-factor authentication for staff accessing systems remotely. Funding of \$20,741 is proposed to support this request.

Proposals not brought forward

Each Year, there are budget requests that are not moved forward because of resource constraints or because these are lower priority or less explicitly tied to district-wide goals. Requests identified in the FY24 budget process that were not brought forward include:

- Elimination of fractional Teacher FTEs out of concern for hiring challenges
- Additional secretarial support for IT
- Additional secretarial support for Counseling
- Additional supervision for preschool classrooms and program
- Supply budget increases to the extent they were requested

BEST PRACTICES - ENVIRONMENTAL AND HEALTH

The FY24 budget does not rely on Covid-19 relief funds or any other supplemental funds. The district will be managing the costs of safety protocols like testing, sanitation, and the maintenance of HVAC systems at the highest level within existing operating budget accounts.

In the current year FY23, the Facilities Department is again testing, adjusting, and balancing HVAC in all buildings and is winterizing systems to function with higher fresh air volumes during winter. These investments are multi-year, and the district's HVAC systems are expected to perform well going forward.

The district has received \$750,000 of Town ARPA funding over the course of three fiscal years since the American Rescue Plan Act was approved in March of 2022. These funds have been used on HVAC maintenance and additional nursing services in all three fiscal years, and for additional instructional staff as well in FY22 during the 2021-22 school year. In FY23, \$289K has been budgeted in support of school health and environment.

ARPA has been funding supplemental nursing staff which has been critical to enable the BPS nurse leader and nursing team to handle all of the extra duties required by the state. While additional hours and overtime hours are not expected to be needed going forward, a part-time floater position is proposed to be transferred to the operating budget.

Since FY21 and the CARES ACT, ESSER relief grants have come to schools and have funded online learning platforms, curricular materials, and summer school during the summer of 2022. These funds, also are multi-year and expire at the end of FY24. Bedford Public Schools has fully expended these funds and reported a final closeout to the State as of FY23.

FINANCIAL DETAILS AND SUMMARIES

FY24 SUPERINTENDENT'S PROPOSED BUDGET
Operating Budget Summaries

BY SALARY AND NON-SALARY	FY23	FY24 Maintenance of Effort			Additional Needs		FY24 Total Budget Request		
	Adjusted Budget	FY24 MOE	\$ Change	% Change	FY24 Additional	% Change	FY24 Total	\$ Change	% Change
SALARIES	\$ 37,556,091	\$ 38,207,692	\$ 651,601	1.7%	\$ 386,878	1.0%	\$ 38,594,570	\$ 1,038,479	2.8%
OPERATING EXPENSES	\$ 7,600,999	\$ 8,291,818	\$ 690,819	9.1%	\$ 84,593	1.1%	\$ 8,376,411	\$ 775,412	10.2%
TOTAL	\$ 45,157,090	\$ 46,499,510	\$ 1,342,420	3.0%	\$ 471,471	1.0%	\$ 46,970,981	\$ 1,813,891	4.0%

BY COST CENTER	FY23	FY24 Maintenance of Effort			Additional Needs		FY24 Total Budget Request		
	Adjusted Budget	FY24 MOE	\$ Change	% Change	FY24 Additional	% Change	FY24 Total	\$ Change	% Change
REGULAR EDUCATION	\$ 29,833,536	\$ 30,450,934	\$ 617,398	2.1%	\$ 322,013	1.1%	\$ 30,772,948	\$ 939,411	3.1%
SPECIAL EDUCATION	\$ 12,838,797	\$ 13,548,264	\$ 709,466	5.5%	\$ 149,458	1.2%	\$ 13,697,722	\$ 858,924	6.7%
FACILITIES	\$ 2,484,756	\$ 2,500,312	\$ 15,556	0.6%	\$ -		\$ 2,500,312	\$ 15,556	0.6%
TOTAL	\$ 45,157,090	\$ 46,499,510	\$ 1,342,420	3.0%	\$ 471,471	1.0%	\$ 46,970,981	\$ 1,813,891	4.0%

BY MAJOR EXPENSE CATEGORY	FY23	FY24 Maintenance of Effort			Additional Needs		FY24 Total Budget Request		
	Adjusted Budget	FY24 MOE	\$ Change	% Change	FY24 Additional	% Change	FY24 Total	\$ Change	% Change
SALARIES	\$ 37,556,091	\$ 38,207,692	\$ 651,601	1.7%	\$ 386,878	1.0%	\$ 38,594,570	\$ 1,038,479	2.8%
OPERATING EXPENSES	\$ 2,575,274	\$ 2,937,301	\$ 362,027	14.1%	\$ 84,593	3.3%	\$ 3,021,894	\$ 446,620	17.3%
SPEC ED - OUT OF DIST TUITION	\$ 2,988,405	\$ 3,222,999	\$ 234,594	7.9%	\$ -		\$ 3,222,999	\$ 234,594	7.9%
REGULAR TRANSPORTATION	\$ 1,319,456	\$ 1,377,720	\$ 58,264	4.4%	\$ -		\$ 1,377,720	\$ 58,264	4.4%
SPEC ED TRANSPORTATION	\$ 717,864	\$ 753,798	\$ 35,934	5.0%	\$ -		\$ 753,798	\$ 35,934	5.0%
TOTAL	\$ 45,157,090	\$ 46,499,510	\$ 1,342,420	3.0%	\$ 471,471	1.0%	\$ 46,970,981	\$ 1,813,891	4.0%

BY LOCATION	FY23	FY24 Maintenance of Effort			Additional Needs		FY24 Total Budget Request		
	Adjusted Budget	FY24 MOE	\$ Change	% Change	FY24 Additional	% Change	FY24 Total	\$ Change	% Change
DAVIS SCHOOL	\$ 7,502,947	\$ 7,621,696	\$ 118,749	1.6%	\$ 119,503	1.6%	\$ 7,741,199	\$ 238,253	3.2%
LANE SCHOOL	\$ 6,935,915	\$ 7,029,336	\$ 93,421	1.3%	\$ 140,423	2.0%	\$ 7,169,759	\$ 233,844	3.4%
MIDDLE SCHOOL	\$ 8,437,596	\$ 8,638,299	\$ 200,703	2.4%	\$ 21,248	0.3%	\$ 8,659,547	\$ 221,951	2.6%
HIGH SCHOOL	\$ 12,579,584	\$ 12,991,346	\$ 411,763	3.3%	\$ 47,236	0.4%	\$ 13,038,582	\$ 458,999	3.6%
SYSTEM WIDE	\$ 9,693,448	\$ 10,210,851	\$ 517,404	5.3%	\$ 143,061	1.5%	\$ 10,353,912	\$ 660,465	6.8%
TOTAL	\$ 45,149,490	\$ 46,491,530	\$ 1,342,040	3.0%	\$ 471,471	1.0%	\$ 46,963,001	\$ 1,813,511	4.0%

BY FUNCTION	FY23	FY24 Maintenance of Effort			Additional Needs		FY24 Total Budget Request		
	Adjusted Budget	FY24 MOE	\$ Change	% Change	FY24 Additional	% Change	FY24 Total	\$ Change	% Change
INSTRUCTION	\$ 32,669,207	\$ 33,442,924	\$ 773,717	2.4%	\$ 469,836	1.4%	\$ 33,912,761	\$ 1,243,554	3.8%
ADMINISTRATION	\$ 3,860,739	\$ 4,030,438	\$ 169,699	4.4%	\$ -		\$ 4,030,438	\$ 169,699	4.4%
TUITIONS	\$ 2,988,405	\$ 3,222,999	\$ 234,594	7.9%	\$ -		\$ 3,222,999	\$ 234,594	7.9%
CUSTODIAL	\$ 1,574,729	\$ 1,576,477	\$ 1,749	0.1%	\$ -		\$ 1,576,477	\$ 1,749	0.1%
TRANS - REG EDUCATION	\$ 1,319,456	\$ 1,377,720	\$ 58,264	4.4%	\$ -		\$ 1,377,720	\$ 58,264	4.4%
ATHLETICS / EXTRACURRICULAR	\$ 1,116,663	\$ 1,171,319	\$ 54,656	4.9%	\$ 1,635	0.1%	\$ 1,172,954	\$ 56,291	5.0%
MAINTENANCE	\$ 910,027	\$ 923,834	\$ 13,807	1.5%	\$ -		\$ 923,834	\$ 13,807	1.5%
TRANS - SPEC ED - OUT OF DISTRICT	\$ 511,754	\$ 552,788	\$ 41,034	8.0%	\$ -		\$ 552,788	\$ 41,034	8.0%
TRANS - SPEC ED - IN DISTRICT	\$ 206,110	\$ 201,010	\$ (5,100)	-2.5%	\$ -		\$ 201,010	\$ (5,100)	-2.5%
TOTAL	\$ 45,157,090	\$ 46,499,510	\$ 1,342,420	3.0%	\$ 471,471	1.0%	\$ 46,970,981	\$ 1,813,891	4.0%

FY24 SUPERINTENDENT'S PROPOSED BUDGET BY RESPONSIBILITY CENTER

Line No.	Responsibility Center - Department	FY23 SC Adjusted Budget		FY24 Proposed BUDGET						CHANGE FROM FY23	
		FTE	\$	MOE FTE	MOE \$	ADDTL FTE	ADDITIONAL \$	TOTAL FTE	TOTAL \$	\$	%
1	School Committee	10.0	\$302,786		\$280,311				\$280,311	(\$22,475)	-7.4%
2	Administration	21.8	\$1,239,313	10.0	\$1,218,633			10.0	\$1,218,633	(\$20,680)	-1.7%
3	School Leadership	84.9	\$2,159,453	21.8	\$2,242,310			21.8	\$2,242,310	\$82,857	3.8%
4	Elementary Instruction	125.7	\$7,751,215	79.9	\$7,677,943	2.0	\$106,599	81.9	\$7,784,542	\$33,327	0.4%
5	Secondary Instruction	140.8	\$12,468,148	125.7	\$12,923,791	0.9	\$66,849	126.6	\$12,990,640	\$522,492	4.2%
6	Special Education	16.1	\$1,423,464	140.8	\$13,548,264	3.2	\$149,458	144.0	\$13,697,722	\$858,924	6.7%
7	Counseling	5.1	\$487,907	16.1	\$1,465,874		\$6,942	16.1	\$1,472,816	\$49,352	3.5%
8	School Health	9.0	\$866,315	5.1	\$475,564	0.5	\$32,688	5.6	\$508,252	\$20,345	4.2%
9	English Learners	15.0	\$1,730,534	9.0	\$907,690			9.0	\$907,690	\$41,375	4.8%
10	IT/Library/Media	2.0	\$264,738	15.0	\$1,765,692		\$73,623	15.0	\$1,839,315	\$108,781	6.3%
11	Curriculum & Professional Development		\$867,914		\$296,252		\$33,677		\$329,929	\$65,191	24.6%
12	Athletics		\$271,749		\$292,854		\$1,635		\$904,020	\$36,106	4.2%
13	Student Activities								\$294,489	\$22,740	8.4%
14	Facilities	28.8	\$2,484,756	28.8	\$2,500,312			28.8	\$2,500,312	\$15,556	0.6%
	GRAND TOTAL - ALL OPERATING COSTS	459.2	\$45,157,090	454.2	\$46,499,510	6.6	\$471,471	460.8	\$46,970,981	\$1,813,891	4.0%

Budget Offsets (included above)											
16	Title I Grant		(\$34,228)						(\$34,228)		
17	Special Education IDEA Grant		(\$499,440)						(\$575,747)	(\$76,307)	15.3%
18	Integrated Preschool Tuition		(\$95,000)						(\$95,000)		
19	Athletic Fund		(\$25,000)						(\$25,000)		
20	Mudge Fund		(\$6,000)						(\$6,000)		
21	Building Rental Income		(\$84,000)						(\$118,000)	(\$34,000)	40.5%
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)						(\$260,000)		
25	Circuit Breaker - Transportation		(\$180,000)						(\$200,000)	(\$20,000)	11.1%
26	Circuit Breaker - Tuition		(\$1,688,501)						(\$200,000)	(\$89,057)	5.3%
27	Town Reserve for Special Education Tuition		(\$198,451)						(\$1,777,558)	\$198,451	-100.0%
	GRAND TOTAL - ALL OPERATING COSTS		(\$3,616,620)						(\$3,637,533)	(\$20,913)	

The FY24 budget request does not include a Town reserve for special education tuition.

FY24 SUPERINTENDENT'S PROPOSED BUDGET BY ACCOUNT

Line No.	Account Description	FY23 SC Adjusted Budget		FY24 MOE Budget		FY24 Additions and Changes		FY24 Proposed Budget		CHANGE FROM FY23	
		FTE	\$	FTE	\$	FTE	\$	TOTAL FTE	TOTAL \$	\$	%
1	School Committee - ERI/SLBB		\$217,225		\$100,000				\$100,000	(\$117,225)	-54.0%
2	School Committee - Administrative Stipends		\$5,561		\$5,561				\$5,561		
3	School Committee - Contracted Services		\$800		\$600				\$600	(\$200)	-25.0%
4	School Committee - Supplies		\$200		\$200				\$200		
5	School Committee - Reserve and 403B		\$24,000		\$114,000				\$114,000	\$90,000	375.0%
6	School Committee - Legal		\$55,000		\$59,950				\$59,950	\$4,950	9.0%
7	Administration - System wide Leadership	3.0	\$533,040	3.0	\$533,040			3.0	\$533,040		
8	Administration - Para-Prof Salary, Administrative Stipends	7.0	\$530,876	7.0	\$530,876			7.0	\$530,876		
9	Administration - Contracted Services		\$139,197		\$125,764				\$125,764	(\$13,433)	-9.7%
10	Administration - Supplies		\$9,000		\$9,000				\$9,000		
11	Administration - Equipment		\$8,200		\$3,200				\$3,200	(\$5,000)	-61.0%
12	Administration - Other		\$19,000		\$16,753				\$16,753	(\$2,247)	-11.8%
13	Principals and Assistant Principals	9.0	\$1,249,373	9.0	\$1,268,177			9.0	\$1,268,177	\$18,804	1.5%
14	School Leadership Stipends		\$138,824		\$148,710				\$148,710	\$9,886	7.1%
15	School Administration - Secretarial	12.8	\$613,741	12.8	\$666,986			12.8	\$666,986	\$53,245	8.7%
16	School Administration - Contracted Services		\$113,845		\$109,135				\$109,135	(\$4,710)	-4.1%
17	School Administration - Supplies		\$29,065		\$31,120				\$31,120	\$2,055	7.1%
18	School Administration - Equipment		\$2,000		\$2,300				\$2,300	\$300	15.0%
19	School Administration - Other		\$12,605		\$15,882				\$15,882	\$3,277	26.0%
20	Elementary Teachers	72.1	\$6,517,766	67.1	\$6,464,419	1.0	\$55,955	68.1	\$6,520,374	\$2,608	0.0%
21	Elementary Teaching Assistant and Education Assistant	12.8	\$400,644	12.8	\$407,498	1.0	\$28,479	13.8	\$435,978	\$35,334	8.8%
22	Elementary Instruction - Contracted Services		\$25,141		\$4,185				\$4,185	(\$20,956)	-83.4%
23	Elementary Instruction - Supplies		\$52,900		\$54,900				\$54,900	\$2,000	3.8%
24	Elementary Instruction - Equipment		\$3,000		\$3,000				\$3,000		
25	Elementary Instruction - Other		\$8,500		\$8,100				\$8,100	(\$400)	-4.7%
26	Elementary Instruction - Textbooks, Library Books		\$85,434		\$64,250		\$22,165		\$86,415	\$981	1.1%
27	Elementary Instruction - Regular Transportation		\$657,830		\$671,590				\$671,590	\$13,760	2.1%
28	Secondary Teachers	122.7	\$11,344,674	122.7	\$11,762,475	0.9	\$58,839	123.6	\$11,821,314	\$476,640	4.2%
29	Secondary Teaching Assistants	3.0	\$206,731	3.0	\$210,997			3.0	\$210,997	\$4,266	2.1%
30	Secondary Instruction - Contracted Services		\$70,068		\$78,569		\$8,010		\$86,579	\$16,511	23.6%
31	Secondary Instruction - Supplies		\$102,593		\$107,291				\$107,291	\$4,698	4.6%
32	Secondary Instruction - Equipment		\$24,400		\$13,900				\$13,900	(\$10,500)	-43.0%
33	Secondary Instruction - Other		\$20,170		\$15,345				\$15,345	(\$4,825)	-23.9%
34	Secondary Instruction - Textbooks, Library Books		\$37,886		\$29,084				\$29,084	(\$8,802)	-23.2%
35	Secondary Instruction - Regular Transportation		\$661,626		\$706,130				\$706,130	\$44,504	6.7%
36	Special Education Teachers	79.2	\$6,819,276	79.2	\$7,164,988	1.4	\$91,526	80.6	\$7,256,514	\$437,238	6.4%
37	Special Ed Teaching Assistants / Behavior Specialist TAs	61.6	\$2,121,228	61.6	\$1,990,122	1.8	\$57,932	63.4	\$2,048,054	(\$73,174)	-3.4%
38	Special Education - Contracted Services		\$127,500		\$350,856				\$350,856	\$223,356	175.2%

FY24 SUPERINTENDENT'S PROPOSED BUDGET BY ACCOUNT

Line No.	Account Description	FY23 SC Adjusted Budget		FY24 MOE Budget		FY24 Additions and Changes		FY24 Proposed Budget		CHANGE FROM FY23	
		FTE	\$	FTE	\$	FTE	\$	TOTAL FTE	TOTAL \$	\$	%
39	Special Education - Supplies		\$42,025		\$43,001				\$43,001	\$976	2.3%
40	Special Education - Equipment		\$10,000		\$10,000				\$10,000		
41	Special Education - Other		\$12,500		\$12,500				\$12,500		
42	Out-of-district Tuition		\$2,988,405		\$3,222,999				\$3,222,999	\$234,594	7.9%
43	Special Education Transportation		\$717,864		\$753,798				\$753,798	\$35,934	5.0%
44	Guidance Counselors, Adjustment Counselors	15.1	\$1,365,340	15.1	\$1,404,876		\$6,942	15.1	\$1,411,818	\$46,478	3.4%
45	Counseling - Administrative Assistant	1.0	\$37,045	1.0	\$40,651			1.0	\$40,651	\$3,606	9.7%
46	Counseling - Contracted Services		\$15,029		\$13,054				\$13,054	(\$1,975)	-13.1%
47	Counseling - Supplies		\$3,850		\$4,000				\$4,000	\$150	3.9%
48	Counseling - Other		\$2,200		\$3,294				\$3,294	\$1,094	49.7%
49	Professional Development - Contracted Services		\$55,000		\$70,000				\$70,000	\$15,000	27.3%
50	Curriculum & Professional Development - Other		\$209,738		\$190,000		\$15,000		\$205,000	(\$4,738)	-2.3%
51	Curriculum & Instruction - Contracted Services				\$36,252		\$18,677		\$54,929	\$54,929	100.0%
52	English Learner Teachers	9.0	\$840,925	9.0	\$876,300			9.0	\$876,300	\$35,375	4.2%
53	English Learners - Translated Materials		\$12,000		\$18,000				\$18,000	\$6,000	50.0%
54	English Learners - Supplies		\$13,090		\$13,090				\$13,090		
55	English Learners - Other		\$300		\$300				\$300		
56	School Nurses	5.1	\$471,407	5.1	\$452,064	0.5	\$32,688	5.6	\$484,752	\$13,345	2.8%
57	School Health - Contracted Services		\$7,000		\$14,000				\$14,000	\$7,000	100.0%
58	School Health - Supplies		\$9,500		\$9,500				\$9,500		
59	Info Tech -Prof Salary	7.0	\$727,860	7.0	\$737,639			7.0	\$737,639	\$9,779	1.3%
60	Info Tech -Para-Prof Salary	4.0	\$323,368	4.0	\$333,368			4.0	\$333,368	\$10,000	3.1%
61	Info Tech -Contracts		\$275,636		\$277,024		\$20,741		\$297,765	\$22,129	8.0%
62	Info Tech -Supplies		\$12,200		\$12,795				\$12,795	\$595	4.9%
63	Info Tech -Other		\$3,900		\$4,400				\$4,400	\$500	12.8%
64	Library/Media - Prof Salary	3.0	\$310,900	3.0	\$317,999	1.0	\$81,361	4.0	\$399,360	\$88,460	28.5%
65	Library/Media - Para-Prof Salary	1.0	\$27,487	1.0	\$28,479	-1.0	-\$28,479		\$0	(\$27,487)	-100.0%
66	Library/Media - Contracts		\$14,283		\$17,688				\$17,688	\$3,405	23.8%
67	Library/Media - Supplies		\$5,500		\$4,000				\$4,000	(\$1,500)	-27.3%
68	Library/Media - Other				\$1,000				\$1,000	\$1,000	100.0%
69	AV-Supplies		\$26,000		\$27,300				\$27,300	\$1,300	5.0%
70	AV-Equipment		\$3,400		\$4,000				\$4,000	\$600	17.6%
71	Athletics Director, Coaches	1.0	\$515,143	1.0	\$533,997			1.0	\$533,997	\$18,854	3.7%
72	Athletics Administrative Assistant, Trainer	1.0	\$60,927	1.0	\$63,157			1.0	\$63,157	\$2,230	3.7%
73	Athletics - Contracted Services		\$255,254		\$255,741				\$255,741	\$487	0.2%
74	Athletics - Equipment		\$17,600		\$21,600				\$21,600	\$4,000	22.7%
75	Athletics - Other		\$18,990		\$29,525				\$29,525	\$10,535	55.5%
76	Student Activities Stipends		\$244,074		\$260,949		\$1,635		\$262,584	\$18,510	7.6%

FY24 SUPERINTENDENT'S PROPOSED BUDGET BY ACCOUNT

Line No.	Account Description	FY23 SC Adjusted Budget		FY24 MOE Budget		FY24 Additions and Changes		FY24 Proposed Budget		CHANGE FROM FY23	
		FTE	\$	FTE	\$	FTE	\$	TOTAL FTE	TOTAL \$	\$	%
77	Student Activities - Contracted Services		\$23,000		\$25,555				\$25,555	\$2,555	11.1%
78	Student Activities - Supplies		\$4,675		\$6,350				\$6,350	\$1,675	35.8%
79	Facilities Director (70%)	0.7	\$108,655	0.7	\$108,655			0.7	\$108,655	(\$0)	0.0%
80	Ops Mgr (95%), Admin Assist, Custodians, Maint	28.1	\$1,824,001	28.1	\$1,795,709			28.1	\$1,795,709	(\$28,292)	-1.6%
81	Facilities - Contracted Services		\$301,522		\$333,958				\$333,958	\$32,435	10.8%
82	Facilities - Supplies		\$211,561		\$222,139				\$222,139	\$10,578	5.0%
83	Facilities - Equipment		\$17,585		\$18,416				\$18,416	\$832	4.7%
84	Facilities - Other		\$21,432		\$21,435				\$21,435	\$3	0.0%
85	Undistributed - Salary										
OPERATING BUDGET GRAND TOTAL			\$45,157,090	454.2	\$46,499,510	6.6	\$471,471	460.8	\$46,970,981	\$1,813,891	4.0%

NOTES:

- Line 1 - Based on known retirements as of December 2022 and anticipated Employee Retirement Incentive and Sick Leave Buy Back expenses (ERI/SLBB)
- Line 5 - Reserve for COLA for non-aligned personnel; Contractual 403b match for eligible employees
- Line 6 - Rate increase of 9% for legal services
- Line 9 - All anticipated districtwide contractual services reviewed and adjusted for FY24 costs with allocation for potential additional needs
- Line 13 - Includes steps, lanes and COLAs for Assistant Principals only
- Line 20 - Adjustment for steps, lanes and COLAs offset by -4.0 FTE reduction due to enrollment
- Line 21 - Contractual increase of an additional six paid days in FY24
- Line 22 - Elementary Online Learning Platforms for Math moved to Teaching and Learning account
- Line 28 - Includes steps, lanes and COLAs for secondary professional teachers
- Line 32 - Departmental budgets developed by PA/PDs annually, district wide online learning platforms are budgeted in Teaching and Learning
- Line 37 - Increased use of IDEA Grant funding
- Line 38 - Adjustment for backfilling 7.0 FTE anticipated vacancies due to hiring environment
- Line 43 - Out-of-district Tuition expense no longer reliant upon extra reserve by the Town
- Line 46 - Decreased cost due to new partnership for administration of YRBS
- Line 50 - Districtwide Professional Development in support of district initiatives
- Line 51 - Districtwide online learning platforms budgeted in Teaching and Learning
- Line 57 - School Health contracts were under-budgeted in FY22
- Line 74 - Increased contracted services due to cost escalation / inflation
- Line 80 - Impact of retirement and resignation

FY24 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY23 SC Adjusted Budget		FY24 MOE Budget		FY24 Additions and Changes		FY24 Proposed Budget		Change from FY23	
			FTE	\$	MOE FTE	MOE \$	FTE	\$	TOTAL FTE	TOTAL \$	\$	%
SYSTEM WIDE												
School Committee												
1	Contracts	School Committee Mailings, Annual ATM Budget Newsletter, Minute Binding				\$800						
2	Supplies	School Committee Supplies		\$200		\$200				\$200	\$600	-25.0%
3	Other	School Committee Reserve and Contractual 403B Match		\$24,000		\$114,000				\$114,000	\$90,000	375.0%
4	Other	Legal Services Retainer (9% rate increase)		\$55,000		\$59,950				\$59,950	\$4,950	9.0%
5	Prof Salary	ERI / SLBB Benefit Costs		\$217,225		\$100,000				\$100,000	(\$117,225)	-54.0%
6	Para-Prof Salary	Other Stipends - SC Secretary		\$5,561		\$5,561				\$5,561		
	Administration - Central											
7	System wide Leadership	Superintendent, Assistant Superintendent, Director of Finance	3.0	\$533,040	3.0	\$533,040			3.0	\$533,040		
8	Para-Prof Salary	Central Office, Business Office Staff - Other Stipends: New Teacher Induction, DEI Coordinator, Mentor Facilitators, Guidance Web Stipend	7.0	\$530,876	7.0	\$530,876			7.0	\$530,876		
9	Contracts	See Itemized List		\$139,197		\$125,764				\$125,764	(\$13,433)	-9.7%
10	Supplies	Office Supplies, Postage, Toner, Copier Supplies		\$9,000		\$9,000				\$9,000		
11	Other	Professional Memberships: MASS, MASC, MASBO (See Itemized List)		\$17,000		\$14,353				\$14,353	(\$2,647)	-15.6%
12	Other	Travel Reimbursements Central Office		\$2,000		\$2,400				\$2,400	\$400	20.0%
13	Equipment	Central Office Furniture, IT Equipment Replacement		\$8,200		\$3,200				\$3,200	(\$5,000)	-61.0%
	Special Ed Administration											
14	Prof Salary	Director of Special Education, PA for Out of District Students	1.6	\$216,323	1.6	\$219,211			1.6	\$219,211	\$2,888	1.3%
15	Para-Prof Salary	Special Education Administrative Support (All Schools)	3.9	\$182,955	3.9	\$190,875			3.9	\$190,875	\$7,920	4.3%
16	Contracts	Allocation Of Aspen IEP Module Expense		\$7,500		\$5,356				\$5,356	(\$2,144)	-28.6%
17	Supplies	Supplies, Postage, related to IEP administration		\$5,525		\$5,801				\$5,801	\$276	5.0%
18	Other	Staff Travel, Conferences, Mileage		\$2,000		\$2,000				\$2,000		
SYSTEM WIDE TOTAL			15.5	\$1,956,402	15.5	\$1,922,186			15.5	\$1,922,186	(\$34,216)	-1.7%
INSTRUCTION												
	Audio Visual											
19	Supplies	Toner, cables, projector bulbs, cords, ink, laminating film, poster printer paper		\$26,000		\$27,300				\$27,300	\$1,300	5.0%
20	Equipment	Replace fax machines, poster printers, projectors on carts, laminating machines, etc. districtwide		\$3,400		\$4,000				\$4,000	\$600	17.6%
	Computer Education											
21	Prof Salary	Director of IT and Media, Network Administrator, System Data/Compliance Analyst	4.0	\$419,354	4.0	\$419,354			4.0	\$419,354		
22	Para-Prof Salary	Network Technicians; Summer Temp Labor (\$11,700)	4.0	\$323,368	4.0	\$333,368			4.0	\$333,368	\$10,000	3.1%
23	Contracts	District wide Administrative Technology, Software Support, (See Itemized List); Security Upgrades for Antivirus and 2-factor authentication		\$137,224		\$149,992		\$20,741		\$170,733	\$33,509	24.4%
24	Supplies	Computer repairs, office supplies, technical supplies, instructional materials		\$11,900		\$12,495				\$12,495	\$595	5.0%
25	Other	Masssue, Professional Development Training, and annual professional membership dues, Mileage Between Schools		\$3,000		\$3,500				\$3,500	\$500	16.7%

FY24 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY23 SC Adjusted Budget		FY24 MOE Budget		FY24 Additions and Changes		FY24 Proposed Budget		Change from FY23	
			FTE	\$	MOE FTE	MOE \$	FTE	\$	TOTAL FTE	TOTAL \$	\$	%
	English Learners											
26	Prof Salary	English Learners Teachers	9.0	\$840,925	9.0	\$876,300			9.0	\$876,300	\$35,375	4.2%
27	Supplies	JGMS Milestones student workbooks, Edge Textbooks, Assessment Workbook, Edge On-Line Access; Inside The USA Beginners Program For HS; Novels for ELs, Davis Classroom Materials; Zaner Blosser Spelling Program for Gr. 3. Zaner Blosser Writing Program, Grades 4 & 5; Refreshments for Parent Education meetings.										
28	Contracts	Translation for English Learners and Families		\$13,090		\$13,090				\$13,090		
29	Other	Mileage for Teacher travel between schools		\$12,000		\$18,000				\$18,000	\$6,000	50.0%
	Guidance			\$300		\$300				\$300		
30	Prof Salary	Director of Counseling K-12	1.0	\$115,975	1.0	\$115,975			1.0	\$115,975		
31	Prof Salary	Nurses, contractual professional stipend (\$450); Add 0.5 FTE Part-time Nurse Floater to continue to meet student need	5.1	\$471,407	5.1	\$452,064	0.5	\$32,688	5.6	\$484,752	\$13,345	2.8%
32	Contracts	Systemwide School Physician Services, Software		\$7,000		\$14,000				\$14,000	\$7,000	100.0%
33	Supplies	Medical Supplies		\$9,500		\$9,500				\$9,500		
	Teaching and Learning											
	Contracts	Summer Curriculum work, Summer Curriculum review, development and alignment with state standards or strands within the state frameworks to improve units, lessons and assessments in response to assessment data analysis. (includes contractual summer work for co-teaching)										
34	Contracts	Core Online Learning Platforms: Lexia, IXL Learning, Dreambox, Nearpod; Restore Instructional Technology reduced in FY23		\$55,000		\$70,000				\$70,000	\$15,000	27.3%
35	Other	Support for professional development for teachers (coordinated by the Professional Development Committee) in support of identified individual needs and aligned to teacher goals, or aligned to teacher goals, or aligned to school or district goals.				\$36,252		\$18,677		\$54,929	\$54,929	
36	Other	Testing and Assessment Materials, Track My Progress (\$9,000), iReady (\$1,680), STAR Math (\$7,297), DIBELS (multi-year grant-funded) Teachpoint Evaluation Software (\$9,139); Curriculum materials		\$20,000		\$20,000				\$20,000		
37	Other	Professional Development aligned to school or district goals; Continuation of SEL Curriculum Pilot		\$54,738		\$50,000				\$50,000	-\$4,738	-8.7%
	Library			\$135,000		\$120,000		\$15,000		\$135,000		
38	Contracts	Library Cataloging software (Follett Destiny)		\$1,500		\$3,400				\$3,400	\$1,900	126.7%

FY24 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY23 SC Adjusted Budget		FY24 MOE Budget		FY24 Additions and Changes		FY24 Proposed Budget		Change from FY23	
			FTE	\$	MOE FTE	MOE \$	FTE	\$	TOTAL FTE	TOTAL \$	\$	%
	Special Education											
39	Other	Professional Development For Special Ed Department Staff, Professional Associations Memberships Additional PD For Staff In Expanded In-House Intensive Program Settings		\$8,500		\$8,500				\$8,500		
40	Prof Salary	Extended School Year Teachers, OT/PT, BCBA - based on per diem rates of prior school year		\$120,000		\$120,000				\$120,000		
41	Supplies	ESY Program Supplies		\$1,000		\$1,000				\$1,000		
42	Prof Salary	Pre-K Teachers, OT/PT, SLP, BCBA; Transfer Preschool Teacher to Kindergarten	7.0	\$583,410	7.0	\$617,659	-0.6	-\$39,226	6.4	\$578,433	(\$4,977)	-0.9%
43	Offset	Preschool Revolving Account		(\$80,000)		(\$80,000)				(\$80,000)		
44	Supplies	Specialized Supplies, Assistive Technology and Software		\$9,500		\$10,000				\$10,000	\$500	5.3%
45	Equipment	Hearing Impaired FM System Purchases and Repairs		\$10,000		\$10,000				\$10,000		
46	Prof Salary	Systemwide Psychologists	4.8	\$447,115	4.8	\$435,464			4.8	\$435,464	(\$11,651)	-2.6%
47	Contracts	Backfill 6.0 FTE TA BT vacancies ; OT/PT Services, ABA Services, Outside Independent Evals, Speech, Hearing, Vision, Behavioral		\$115,000		\$340,000				\$340,000	\$225,000	195.7%
48	Supplies	District Psychological, Speech and Language, OT, PT, and Social Emotional Evaluations and Protocols		\$22,000		\$22,000				\$22,000		
49	Para-Prof Salary	PreK Special Education Teaching Assistants; Transfer TABT from Preschool to K	7.0	\$255,934	7.0	\$255,534	-1.2	-\$38,621	5.8	\$216,913	(\$39,021)	-15.2%
50	Contracts	Home/Hospital Tutoring		\$5,000		\$5,500				\$5,500	\$500	10.0%
	Undistributed											
51	Para-Prof Salary	Per Diem Subs (On Call Subs)		\$25,000		\$25,000				\$25,000		
52	Undistributed Salary	Elementary Reserve Teacher					1.0	\$55,955	1.0	\$55,955	\$55,955	
	INSTRUCTION TOTAL		41.9	\$4,183,140	41.9	\$4,519,547	-0.3	\$65,214	41.6	\$4,584,761	\$238,440	5.7%
	CUSTODIAL / MAINTENANCE											
53	Para-Prof Salary	Custodial Maintenance Operations Manager (.95 FTE shared with Town) and Floating Custodians to cover buildings	1.7	\$140,525	1.7	\$139,977			1.7	\$139,977	(\$548)	-0.4%
54	Para-Prof Salary	Custodial Overtime		\$60,000		\$60,660				\$60,660	\$660	1.1%
55	Offset	Building Rental		(\$22,000)		(\$22,000)				(\$22,000)		
56	Prof Salary	Director of Facilities (.7 FTE) Shared with Town) Inc Vehicle Allowance	0.7	\$108,655	0.7	\$108,655			0.7	\$108,655	(\$0)	0.0%
57	Para-Prof Salary	Facilities Procurement and Administrative Staff, Maintenance Staff	5.4	\$394,116	5.4	\$395,148			5.4	\$395,148	\$1,032	0.3%
58	Equipment	Facilities Department Uniform Shirts (contractual)		\$7,600		\$7,980				\$7,980	\$380	5.0%
59	Equipment	Equipment repair for augers, sawzalls, drills, nail guns, table saws, other tools and equipment; replacement as needed		\$975		\$1,024				\$1,024	\$49	5.0%
60	Para-Prof Salary	Maintenance OT - Contractual Rates		\$22,660		\$22,000				\$22,000	(\$660)	-2.9%
61	Offset	Building Rental				(\$22,000)				(\$22,000)		
62	Para-Prof Salary	School Year Building Checks & Standby Pay, Call Back Pay - Contractual Rates		\$18,025		\$18,025				\$18,025		
	CUSTODIAL / MAINTENANCE		7.8	\$730,556	7.8	\$709,469			7.8	\$709,469	(\$21,087)	-2.9%

FY24 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY23 SC Adjusted Budget		FY24 MOE Budget		FY24 Additions and Changes		FY24 Proposed Budget		Change from FY23	
			FTE	\$	MOE FTE	MOE \$	FTE	\$	TOTAL FTE	TOTAL \$	\$	%
TRANSPORTATION												
63	In-District Special Ed Trans	Base Bedford Charter contract for \$176,400 for 4 vans for 2-3 tiers per day for in-district special education transportation; ESY program (\$15,060), Pre-school (\$21,600)		\$221,110 (\$15,000)		\$216,010 (\$15,000)				\$216,010 (\$15,000)	(\$5,100)	-2.3%
64	Offset	Preschool Revolving Account										
65	Out-of District Sp Ed Trans	All Out of District Transportation including CASE at \$445,788 (adjusted for FY21 costs and based on an assessment of 8.60% which is Bedford's weighted share of the transportation budget estimated at 6.4 million - riders are weighted based on distance to school). Other specialized van transportation providers to service needed routes include LABBB, Van Pool, JSC, including a rate escalation of 10% and usage based on FY23.		\$691,754 (\$180,000)		\$752,788 (\$200,000)				\$752,788 (\$200,000)	\$61,034 (\$20,000)	8.8% 11.1%
66	Offset	Circuit Breaker Transportation Reimbursement										
TRANSPORTATION TOTAL												
TUITION												
67	Spec Ed Private Placements	See Tuition Budget Detail		\$3,510,257		\$3,886,149				\$3,886,149	\$375,892	10.7%
68	Spec Ed Private Placements	Circuit Breaker Tuition Reimbursement		(\$1,626,001)		(\$1,715,058)				(\$1,715,058)	(\$89,057)	5.5%
69	Spec Ed Private Placements	Town Reserve		(\$198,451)							\$198,451	-100.0%
70	Spec Ed Collab Placements	See Tuition Budget Detail		\$1,365,100		\$1,114,408				\$1,114,408	(\$250,692)	-18.4%
71	Spec Ed Collab Placements	Circuit Breaker Tuition Reimbursement		(\$62,500)		(\$62,500)				(\$62,500)		
TUITION TOTAL												
				\$2,988,405		\$3,222,999				\$3,222,999	\$234,594	7.9%
GRAND TOTAL SYSTEMWIDE			65.2	\$10,576,367	65.2	\$11,127,999	-0.3	\$65,214	64.9	\$11,193,213	\$616,847	5.8%

FY24 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY23 SC Adjusted Budget		FY24 MOE Budget		FY24 Additions and Changes		FY24 Proposed Budget		Change from FY23	
			FTE	\$	MOE FTE	MOE \$	FTE	\$	TOTAL FTE	TOTAL \$	\$	%
DAVIS SCHOOL ADMINISTRATION												
72	Principals	Principal, Assistant Principal										
73	School Leadership - other	Stipends: Grade Level Curriculum Leaders (8) and Science and Social Studies CC	2.0	\$273,976	2.0	\$277,485			2.0	\$277,485	\$3,509	1.3%
74	Para-Prof Salary	Main Office Administrative Staff		\$51,985		\$56,883				\$56,883	\$4,898	9.4%
75	Contracts	Aspen X2 with online Registration; Family communication w/translation and newsletter for staff (\$1000). Seesaw teacher communication with families (online learning platform and digital portfolio (\$6 per child), Verizon, Toshiba, Boston Business Tech	2.0	\$107,922	2.0	\$121,097			2.0	\$121,097	\$13,175	12.2%
76	Supplies	Office Supplies, Paper, Copier Supplies, Forms Printing, Postage		\$18,200		\$18,200				\$18,200		
77	Other	Memberships MESPA, ASCD, MASCD, Conference Attendance, Professional Development		\$3,500		\$4,000				\$4,000	\$500	14.3%
78	Equipment	Office Equipment Replacement, PCs, Printers, Laminators		\$600		\$600				\$600		
				\$2,000		\$2,300				\$2,300	\$300	15.0%
ADMINISTRATION TOTAL			4.0	\$458,183	4.0	\$480,565			4.0	\$480,565	\$22,382	4.9%
ATHLETICS / STUDENT ACTIVITIES												
Student Activities												
79	Prof Salary	Student Activity Stipends - Music, Senior Tutor, Other TBD, Dismissal Coverage (up to 6 stipends)		\$15,000		\$19,856				\$19,856	\$4,856	32.4%
INSTRUCTION												
80	Prof Salary	Art Teachers, Systemwide Program Administrator	1.1	\$90,132	1.1	\$99,202			1.1	\$99,202	\$9,070	10.1%
81	Supplies	Miscellaneous consumable supplies (clay, paper, paint)		\$2,800		\$2,800				\$2,800		
82	Other	Conference										
83	Prof Salary	Instructional Coach (dedicated 1.0 FTE)	1.0	\$98,490	1.0	\$102,929			1.0	\$102,929	\$4,439	4.5%
84	Contracts	Ipad Lease		\$10,584		\$7,247				\$7,247	(\$3,337)	-31.5%
85	Supplies	Conference Registration Fees		\$300		\$300				\$300		
86	Prof Salary	Kindergarten Teachers	8.0	\$702,395	8.0	\$721,581			8.0	\$721,581	\$19,186	2.7%
87	Para-Prof Salary	Kindergarten Teacher Assistant; Transfer of EA position from Lane	9.0	\$230,275	9.0	\$233,569	1.0	\$28,479	10.0	\$262,048	\$31,773	13.8%
88	Prof Salary	Elementary Teachers	17.0	\$1,510,880	15.0	\$1,403,779			15.0	\$1,403,779	(\$107,101)	-7.1%
89	Para-Prof Salary	Elementary Educational Assistants	1.7	\$42,843	1.7	\$43,299			1.7	\$43,299	\$456	1.1%
90	Prof Salary	Counselors; Add Curriculum Coordinator Stipend to support elementary counseling	2.0	\$207,111	2.0	\$213,069		\$6,942	2.0	\$220,011	\$12,900	6.2%
91	Supplies	Office Supplies, Reference Materials		\$500		\$400				\$400	(\$100)	-20.0%
92	Supplies	Classroom supplies including lamination, riso supplies, copy paper, classroom consumable supplies		\$20,000		\$21,000				\$21,000	\$1,000	5.0%
93	Textbooks & Library Books	Curriculum supplies for Fudations, Just Right Phonological Awareness, Readers and Writers Workshops, Bridges, Science and Social Studies		\$20,000		\$21,000				\$21,000	\$1,000	5.0%
94	Textbooks & Library Books	Annual replacement budget for student collection print books, Ebooks, periodicals and reference material		\$2,000		\$2,000				\$2,000		
95	Prof Salary	Library Teacher	1.0	\$102,284	1.0	\$104,643			1.0	\$104,643	\$2,359	2.3%

FY24 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY23 SC Adjusted Budget		FY24 MOE Budget		FY24 Additions and Changes		FY24 Proposed Budget		Change from FY23	
			FTE	\$	MOE FTE	MOE \$	FTE	\$	TOTAL FTE	TOTAL \$	\$	%
96	Contracts	Multi-media database research, digital books and multi-media resources, MA Library System digital books and resources		\$1,820		\$1,930				\$1,930	\$110	6.0%
97	Supplies	Office Supplies, Library Supplies, Book Jackets, Plastic Covering, Bar Code Labels, Laminating Tape		\$1,000		\$750				\$750	(\$250)	-25.0%
98	Supplies	Professional Fees, Conference Fees				\$250				\$250	\$250	
99	Prof Salary	K-5 Mathematics Coordinator; Mathematics Intervention Teacher	0.7	\$91,909 (\$15,481)	0.7	\$94,810 (\$15,481)			0.7	\$94,810 (\$15,481)	\$2,901	3.2%
100	Offset	Title I Grant										
101	Contracts	Mathematics Learning Software (DreamBox) - Budgeted in T&L		\$9,000							(\$9,000)	-100.0%
102	Prof Salary	Reading Teachers, K-5 ELA/Reading Coordinator	3.5	\$380,395	3.5	\$389,693			3.5	\$389,693	\$9,298	2.4%
103	Supplies	Consumable supplies and manipulatives, Online subscription to IMSE		\$8,500		\$8,900				\$8,900	\$400	4.7%
104	Other	Literacy conference		\$500		\$100				\$100	(\$400)	-80.0%
105	Prof Salary	Music Teachers, Systemwide Program Administrator	1.1	\$104,063	1.1	\$108,593			1.1	\$108,593	\$4,530	4.4%
106	Supplies	Quaver Music Online Subscription, supplies		\$500		\$1,000				\$1,000	\$500	100.0%
107	Prof Salary	Physical Education Teachers, Systemwide Program Director										
		Stipend	2.0	\$187,992	2.0	\$198,647			2.0	\$198,647	\$10,655	5.7%
108	Equipment	Equipment for Recess, PE, Safety Mats		\$1,000		\$1,000				\$1,000		
109	Supplies	Supplies										
110	Prof Salary	Special Education Teachers, Adjustment Counselors, Program Administrator; Inclusive SAIL Teacher for enrollment moving up from preschool										
		Circuit Breaker	15.8	\$1,271,449 (\$65,000)	15.8	\$1,411,050 (\$65,000)	1.0	\$65,376	16.8	\$1,476,426 (\$65,000)	\$204,977	16.1%
111	Offset	Supplies - Special Ed Instructional Materials, RTI Supplies		\$1,000		\$1,050				\$1,050	\$50	5.0%
112	Supplies	Special Education Teaching Assistants; Transfer of positions from PreK, with adjustment to 1.0 FTE from 0.6 FTE; Addition of 1.0 FTE Inclusive SAIL TABT for caseload										
113	Para-Prof Salary	IDEA Grant	13.6	\$682,541 (\$216,365)	14.4	\$643,744 (\$239,835)	3.0	\$96,553	17.4	\$740,297 (\$239,835)	\$57,756 (\$23,470)	8.5%
114	Offset	Long-Term Subs		\$45,000		\$55,000				\$55,000	\$10,000	22.2%
115	Prof Salary	Building 5-Day Subs		\$1,400		\$45,000				\$45,000		
116	Para-Prof Salary	Replacement texts									(\$1,400)	-100.0%
117	Textbooks & Library Books											
INSTRUCTION TOTAL			77.4	\$5,591,318	76.2	\$5,637,874	5.0	\$197,350	81.2	\$5,835,225	\$243,407	4.4%
CUSTODIAL / MAINTENANCE												
118	Para-Prof Salary	Custodians, including stipend for Lead Custodian and night differential	4.5	\$268,514 (\$14,000)	4.5	\$273,303 (\$18,000)			4.5	\$273,303 (\$18,000)	\$4,789 (\$4,000)	1.8%
119	Offset	Building Rental										
120	Contracts	Contracted Services including Bain, graffiti removal, equipment repair, pest control if needed, exterior window washing		\$6,200		\$6,511				\$6,511	\$311	5.0%
121	Supplies	Custodial supplies and materials including paper products, paper towels, soap, floor cleaning, general cleaning products adjusted for building square footage and enrollment.		\$19,003		\$19,953				\$19,953	\$950	5.0%

FY24 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY23 SC Adjusted Budget		FY24 MOE Budget		FY24 Additions and Changes		FY24 Proposed Budget		Change from FY23	
			FTE	\$	MOE FTE	MOE \$	FTE	\$	TOTAL FTE	TOTAL \$	\$	%
122	Other	Books, Memberships, Equipment Rental, Professional Membership Fees, Publications & License Fees, Clothing Allowance Annual & Detail Shifts		\$2,993		\$2,993				\$2,993	(\$0)	0.0%
123	Other	Travel Reimbursements including actual travel costs to training seminars and between district schools for mail pick up and other deliveries - contractual		\$492		\$492				\$492	\$0	0.1%
124	Equipment	Equipment repair and service on Buffers, Scrubbers, Wet Vacs		\$2,560		\$2,560				\$2,560	\$128	5.0%
125	Contracts	Fax Lines, Alarm Lines And Cell Phones		\$4,761		\$4,999				\$4,999	\$238	5.0%
126	Contracts	Fire Alarm/Suppression Systems & Extinguisher Inspections, Generator & Elevator Maintenance, AHERA Re-Inspection, Paggers & Other Contracted Repair, HVAC Services)		\$49,956		\$55,951				\$55,951	\$5,995	12.0%
127	Supplies	Supplies and materials for HVAC, Electrical, Mechanical, Plumbing, Carpentry, Paint, Hardware, Tools, Floor Covering, Air Filters, Light Bulbs, Ballasts, Freon, Locks, Safety Gear, Supplies		\$22,441		\$23,563				\$23,563	\$1,122	5.0%
128	Other	Books, Codes, CMRs, Professional Memberships, Equipment Rental, Licenses		\$430		\$430				\$430	\$0	0.1%
129	Other	Training Travel & Tuition Reimbursement for Training Seminars - Contractual		\$362		\$362				\$362	(\$0)	-0.1%
130	Equipment	Equipment repair for augers, sawzalls, drills, nail guns, table saws, other tools and equipment; replacement as needed		\$975		\$1,024				\$1,024	\$49	5.0%
CUSTODIAL / MAINT TOTAL			4.5	\$364,687	4.5	\$374,269			4.5	\$374,269	\$9,582	2.6%
TRANSPORTATION												
131	Regular Transportation	Bus Transportation Contract Year 4 (5% Rate Increase; Fuel Escalation (\$3K)		\$328,915		\$335,795				\$335,795	\$6,880	2.1%
TRANSPORTATION TOTAL				\$328,915		\$335,795				\$335,795	\$6,880	2.1%
GRAND TOTAL - DAVIS			85.9	\$6,743,603	84.7	\$6,828,503	5.0	\$197,350	89.7	\$7,025,853	\$282,251	4.2%

FY24 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY23 SC Adjusted Budget		FY24 MOE Budget		FY24 Additions and Changes		FY24 Proposed Budget		Change from FY23	
			FTE	\$	MOE FTE	MOE \$	FTE	\$	TOTAL FTE	TOTAL \$	\$	%
LANE SCHOOL ADMINISTRATION												
132	Principals	Principal, Assistant Principal	2.0	\$274,809	2.0	\$278,318			2.0	\$278,318	\$3,509	1.3%
133	School Leadership - other	Stipends: Grade Level Curriculum Leaders (7) and Scdence and Social Studies CC		\$42,509		\$45,330				\$45,330	\$2,821	6.6%
134	Para-Prof Salary	Main Office Administrative Staff	2.0	\$109,832	2.0	\$118,781			2.0	\$118,781	\$8,949	8.1%
135	Contracts	Aspen X2 with online Registration; Verizon Wireless, Handbook/P2P Printing, Copier Supplies		\$18,200		\$18,200				\$18,200		
136	Supplies	Office Supplies, Paper, Copier Supplies, Forms Printing, Postage.		\$3,000		\$3,000				\$3,000		
137	Other	Subscriptions, ASCD Membership		\$150		\$150				\$150		
ADMINISTRATION TOTAL			4.0	\$448,500	4.0	\$463,778	0.0		4.0	\$463,778	\$15,278	3.4%
ATHLETICS / STUDENT ACTIVITIES												
Student Activities												
138	Prof Salary	Student Activity Stipends - Telent Show, Math Olympiad, Challenge Day, Other TBD, Dismissal Coverage (up to 6 stipends)		\$17,209		\$18,429				\$18,429	\$1,220	7.1%
INSTRUCTION												
139	Prof Salary	Art Teachers, Systemwide Program Administrator	1.1	\$85,143	1.1	\$92,161			1.1	\$92,161	\$7,018	8.2%
140	Supplies	Miscellaneous consumable supplies (clay, paper, paint)		\$2,800		\$2,800				\$2,800		
141	Prof Salary	Instructional Coach (dedicated 1.0 FTE)	1.0	\$102,284	1.0	\$104,643			1.0	\$104,643	\$2,359	2.3%
142	Other	Conference Registration Fees		\$300		\$300				\$300		
143	Prof Salary	Elementary Teachers	28.0	\$2,343,124	25.0	\$2,271,593			25.0	\$2,271,593	(\$71,531)	-3.1%
144	Para-Prof Salary	Elementary Educational Assistants	1.3	\$26,621	1.3	\$28,918			1.3	\$28,918	\$2,297	8.6%
145	Prof Salary	World Language Teachers	1.9	\$136,643	1.9	\$150,131			1.9	\$150,131	\$13,488	9.9%
146	Supplies	Instructional materials with focus on authentic language materials; classroom supplies, Books		\$1,000		\$1,100				\$1,100	\$100	10.0%
147	Prof Salary	Counselors	1.0	\$105,832	1.0	\$108,213			1.0	\$108,213	\$2,381	2.2%
148	Supplies	Instructional Supplies		\$150		\$150				\$150		
149	Contracts	Transportation for Davis students to Lane orientation		\$525		\$535				\$535	\$10	1.9%
150	Supplies	General instructional supplies, classroom teaching materials, Success by Design, Classroom Direct		\$15,000		\$15,000				\$15,000		
151	Other	Science Standards Kits		\$7,500		\$7,500				\$7,500		
152	Prof Salary	Library Teacher					1.0	\$81,361	1.0	\$81,361		
153	Para-Prof Salary	Library Educational Assistant: Transfer Library EA to Regular Education	1.0	\$27,487	1.0	\$28,479	-1.0	-\$28,479		\$0	(\$27,487)	-100.0%
154	Textbooks & Library Books	Annual replacement budget for student collection print books, Ebooks, periodicals and reference material		\$2,000		\$2,000				\$2,000		
155	Contracts	Multi-media database research, digital books and multi-media resources, MA Library System digital books and resources		\$1,446		\$3,146				\$3,146	\$1,700	117.6%
156	Supplies	Office Supplies, Library Supplies, Book Jackets, Plastic Covering, Bar Code Labels , Laminating Tape		\$1,000		\$750				\$750	(\$250)	-25.0%
157	Supplies	Professional Fees, Conference Fees				\$250				\$250	\$250	
158	Prof Salary	K-5 Mathematics Coordinator/ Math Intervention	0.7	\$82,599	0.7	\$86,848			0.7	\$86,848	\$4,249	5.1%

FY24 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY23 SC Adjusted Budget		FY24 MOE Budget		FY24 Additions and Changes		FY24 Proposed Budget		Change from FY23	
			FTE	\$	MOE FTE	MOE \$	FTE	\$	TOTAL FTE	TOTAL \$	\$	%
159	Offset	Title I Grant		(\$18,748)		(\$18,748)				(\$18,748)		
160	Prof Salary	Math and Science Learning Software (IXL); Reflex Math - Budgeted in T&L		\$10,966							(\$10,966)	-100.0%
161	Supplies	Math Olympiad		\$8,350		\$8,350				\$8,350		
162	Prof Salary	Music Teachers, Systemwide Program Administrator	1.7	\$143,354	1.7	\$154,037			1.7	\$154,037	\$10,683	7.5%
163	Contracts	10 Piano Tunings & Misc. Repairs, Accompanist Fees		\$1,650		\$1,650				\$1,650		
164	Supplies	Quaver Music Online Subscription, music for ensembles, supplies		\$1,800		\$1,800				\$1,800		
165	Prof Salary	Physical Education Teachers, Systemwide Program Director Stipend	2.0	\$211,202	2.0	\$215,384			2.0	\$215,384	\$4,182	2.0%
166	Para-Prof Salary	Physical Education, Health, Wellness Teacher Assistants	0.8	\$26,386	0.8	\$27,194			0.8	\$27,194	\$808	3.1%
167	Contracts	Safety Inspection Lane Challenge Course (Repairs in FY23)		\$3,000		\$2,000				\$2,000	(\$1,000)	-33.3%
168	Equipment	Equipment for Recess, PE, Safety Mats		\$2,000		\$2,000				\$2,000		
169	Prof Salary	Reading Teachers, K-5 ELA/Reading Coordinator	3.5	\$376,682	3.5	\$386,707			3.5	\$386,707	\$10,025	2.7%
170	Supplies	Consumable supplies and manipulatives		\$500		\$500				\$500		
171	Other	Fundations replacement materials (charts, boards, manuals)		\$500		\$500				\$500		
172	Textbooks & Library Books	Continue to build reading collections for school bookroom, books to support historical fiction units in grade 4, materials to support writing curriculum (Framing your Thoughts)		\$8,500		\$8,500				\$8,500		
173	Prof Salary	Special Education Teachers, Adjustment Counselors, Program Administrator; Special Ed Adjustment Counselor needed to support increased caseload	16.0	\$1,479,501	16.0	\$1,540,555	1.0	\$65,376	17.0	\$1,605,931	\$126,430	8.5%
174	Offset	Circuit Breaker		(\$65,000)		(\$65,000)				(\$65,000)		
175	Supplies	Supplies - Special Ed Instructional Materials, RTI Supplies		\$1,000		\$1,050				\$1,050	\$50	5.0%
176	Para-Prof Salary	Special Education Teaching Assistants	18.6	\$714,889	17.6	\$720,499			17.6	\$720,499	\$5,610	0.8%
177	Offset	IDEA Grant		(\$163,991)		(\$129,488)				(\$129,488)	\$34,503	-21.0%
178	Prof Salary	Long-Term Subs		\$45,000		\$55,000				\$55,000	\$10,000	22.2%
179	Para-Prof Salary	Building 5-Day Subs		\$45,000		\$45,000				\$45,000		
180	Textbooks & Library Books	Bridges Workbooks Grade 3 and 4, Grade 3 Foundations Workbooks, Vocabulary workbooks		\$43,034		\$22,250		\$22,165		\$44,415	\$1,381	3.2%
181	Instructional Supplies	Office Supplies, Reference Materials		\$500		\$400				\$400	(\$100)	-20.0%
INSTRUCTION TOTAL			78.5	\$5,834,738	74.5	\$5,903,088	1.0	\$140,423	75.5	\$6,043,511	\$208,773	3.6%
CUSTODIAL / MAINTENANCE												
182	Para-Prof Salary	Custodians, including stipend for Lead Custodian and night differential	4.0	\$227,589	4.0	\$223,709			4.0	\$223,709	(\$3,880)	-1.7%
183	Offset	Building Rental		(\$14,000)		(\$16,000)				(\$16,000)	(\$2,000)	14.3%
184	Contracts	Contracted Services including Bain, graffiti removal, equipment repair, pest control if needed, exterior window washing										
185	Supplies	Custodial supplies and materials including paper products, paper towels, handsoap, floor cleaning, general cleaning products adjusted for building square footage and enrollment.		\$6,200		\$6,511				\$6,511	\$311	5.0%
				\$19,003		\$19,953				\$19,953	\$950	5.0%

FY24 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY23 SC Adjusted Budget		FY24 MOE Budget		FY24 Additions and Changes		FY24 Proposed Budget		Change from FY23	
			FTE	\$	MOE FTE	MOE \$	FTE	\$	TOTAL FTE	TOTAL \$	\$	%
186	Other	Books, Memberships, Equipment Rental, Professional Membership Fees, Publications & License Fees, Clothing Allowance Annual & Detail Shifts										
187	Other	Travel Reimbursements including actual travel costs to training seminars and between district schools for mail pick up and other deliveries - contractual		\$2,993		\$2,993				\$2,993	(\$0)	0.0%
188	Equipment	Equipment repair and service on Buffers, Scrubbers, Wet Vacs		\$492		\$492				\$492	\$0	0.1%
189	Contracts	Fax Lines, Alarm Lines And Cell Phones		\$2,560		\$2,688				\$2,688	\$128	5.0%
190	Contracts	Fire Alarm/Suppression Systems & Extinguisher Inspections, Generator & Elevator Maintenance, AHERA Re-Inspection, Pagers & Other Contracted Repair, HVAC Services)		\$4,761		\$4,999				\$4,999	\$238	5.0%
191	Supplies	Supplies and materials for HVAC, Electrical, Mechanical, Plumbing, Carpentry, Paint, Hardware, Tools, Floor Covering, Air Filters, Light Bulbs, Ballasts, Freon, Locks, Safety Gear, Supplies		\$49,956		\$55,951				\$55,951	\$5,995	12.0%
192	Other	Books, Codes, CMRs, Professional Memberships, Equipment Rental, Licenses		\$22,441		\$23,563				\$23,563	\$1,122	5.0%
193	Other	Training Travel & Tuition Reimbursement for Training Seminars - Contractual		\$430		\$430				\$430	\$0	0.1%
194	Equipment	Equipment repair for augers, sawzalls, drills, nail guns, table saws, other tools and equipment; replacement as needed		\$362		\$362				\$362	(\$0)	-0.1%
				\$975		\$1,024				\$1,024	\$49	5.0%
CUSTODIAL / MAINT TOTAL			4.0	\$323,762	4.0	\$326,675			4.0	\$326,675	\$2,913	0.9%
TRANSPORTATION												
195	Regular Transportation	Bus Transportation Contract Year 4 (5% Rate Increase; Fuel Escalation (\$3K)		\$328,915		\$335,795				\$335,795	\$6,880	2.1%
TRANSPORTATION TOTAL				\$328,915		\$335,795				\$335,795	\$6,880	2.1%
GRAND TOTAL LANE			86.5	\$6,935,915	82.5	\$7,029,336	1.0	\$140,423	83.5	\$7,169,769	\$233,844	3.4%

FY24 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY23 SC Adjusted Budget		FY24 MOE Budget		FY24 Additions and Changes		FY24 Proposed Budget		Change from FY23	
			FTE	\$	MOE FTE	MOE \$	FTE	\$	TOTAL FTE	TOTAL \$	\$	%
JOHN GLENN MIDDLE SCHOOL ADMINISTRATION												
196	School Leadership	Principal, Assistant Principal	2.0	\$280,280	2.0	\$284,300			2.0	\$284,300	\$4,020	1.4%
197	School Leadership - Other	Team Leader Stipends (7)		\$44,330		\$46,497				\$46,497	\$2,167	4.9%
198	Para-Prof Salary	Main Office Administrative Staff; General Ed TA	2.8	\$134,155	2.8	\$153,955			2.8	\$153,955	\$19,800	14.8%
199	Contracts	Aspen X2 with online Registration; Copier Service Cont, RISO Service Contract, Verizon, Book Binding, NewsELA										
200	Supplies	Office Supplies, Paper, Copier Supplies, Forms Printing, Postage.		\$30,745		\$35,473				\$35,473	\$4,728	15.4%
201	Other	New England League Of Middle Schools Membership and Conference		\$18,400		\$19,120				\$19,120	\$720	3.9%
202	Other	Mileage Reimbursements		\$1,780		\$1,780				\$1,780		
				\$500		\$500				\$500		
	ADMINISTRATION TOTAL		4.8	\$510,190	4.8	\$541,625			4.8	\$541,625	\$31,435	6.2%
ATHLETICS / STUDENT ACTIV												
203	Prof Salary	Coaching Stipends for MS Girls, Boys and Co-Ed Sports, MS Athletics Coordinator Stipend		\$49,655		\$52,868				\$52,868	\$3,213	6.5%
204	Contracts	Bedford Charter Bus Transportation		\$7,275		\$6,500				\$6,500	(\$775)	-10.7%
205	Other	Assignor fees		\$375		\$400				\$400	\$25	6.7%
206	Equipment	Athletic Equipment		\$400		\$700				\$700	\$300	75.0%
207	Contracts	Bedford Charter Bus Transportation		\$23,225		\$10,500				\$10,500	(\$12,725)	-54.8%
208	Other	XCO Invitational		\$150		\$150				\$150		
209	Equipment	Athletic Equipment		\$400		\$400				\$400		
210	Contracts	Bedford Charter Bus Transportation		\$9,120		\$3,500				\$3,500	(\$5,620)	-61.6%
211	Other	Girls Athletics - Assignor Fees And League Dues		\$375		\$400				\$400	\$25	6.7%
212	Equipment	Athletic Equipment		\$400		\$700				\$700	\$300	75.0%
213	Prof Salary	Student Activity Club Advisor Stipends - Extracurricular music, DC Trip, Tenacity, Interest based Clubs, Other Activities per contract, Arrival Coverage (5 stipends with 2 paid by Metco grant); Art club Stipend - Due to student interest and to improve access to the arts		\$56,245		\$57,084		\$1,635		\$58,719	\$2,474	4.4%
	ATHLETICS / SA TOTAL			\$147,620		\$133,202		\$1,635		\$134,837	(\$12,783)	-8.7%
INSTRUCTION												
214	Prof Salary	Skills Center Teachers, MCAS Support, Writing Support, Writing Lab	3.4	\$286,151	3.4	\$301,073			3.4	\$301,073	\$14,922	5.2%
215	Para-Prof Salary	Academic Achievement Center Teaching Assistants	1.0	\$32,259	1.0	\$34,031			1.0	\$34,031	\$1,772	5.5%
216	Contracts	Reading A-Z licenses				\$138				\$138	\$138	
217	Supplies	Skills Center Materials and Supplies		\$1,200		\$1,200				\$1,200		
218	Other	Conference Fees for Skills Center Teachers		\$500		\$500				\$500		
219	Prof Salary	Art Teachers, Systemwide Program Administrator	2.7	\$223,403	2.7	\$230,789			2.7	\$230,789	\$7,386	3.3%
220	Supplies	Miscellaneous consumable supplies (clay, paper, paint)		\$4,500		\$4,500				\$4,500		
221	Other	Other										
222	Prof Salary	Instructional Coach	1.0	\$107,732	1.0	\$110,713			1.0	\$110,713	\$2,981	2.8%
223	Other	Conference Registration Fees		\$300		\$300				\$300		
224	Prof Salary	English Teachers	6.0	\$549,729	6.0	\$579,621			6.0	\$579,621	\$29,892	5.4%

FY24 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY23 SC Adjusted Budget		FY24 MOE Budget		FY24 Additions and Changes		FY24 Proposed Budget		Change from FY23	
			FTE	\$	MOE FTE	MOE \$	FTE	\$	TOTAL FTE	TOTAL \$	\$	%
225	Supplies	Online subscriptions for educational platforms (gimkit, brainpop)										
226	Supplies	Classroom Consumable Supplies and Materials				\$850				\$850	\$850	
227	Other	Conferences for Reading, ELA		\$850		\$950				\$950	\$100	11.8%
228	Textbooks & Library Books	Core Text replacement at all levels. Additional of contemporary texts for various courses		\$1,200		\$1,125				\$1,125	(\$75)	-6.3%
229	Prof Salary	World Language Teachers		\$6,500		\$4,625				\$4,625	(\$1,875)	-28.8%
230	Contracts	Contract services	5.4	\$510,709	5.4	\$533,678			5.4	\$533,678	\$22,969	4.5%
231	Supplies	Online subscriptions through Quia, Quizlet, and Kahoot; Instructional materials; classroom supplies; AAPPL proficiency testing for all 8th grade students enrolled in French/Spanish										
232	Textbooks & Library Books	Online Texts including Adios textbook, Descubre, Scholastic		\$1,232		\$1,300				\$1,300	\$68	5.5%
233	Prof Salary	Guidance Counselors, Counselors, Contractual Summer Days		\$6,172		\$2,864				\$2,864	(\$3,308)	-53.6%
234	Supplies	Office Supplies, Reference Materials	4.1	\$397,898	4.1	\$413,445			4.1	\$413,445	\$15,547	3.9%
235	Other	Other		\$850		\$800				\$800	(\$50)	-5.9%
236	Supplies	Instructional Supplies		\$330		\$330				\$330		
237	Prof Salary	Library Teacher	1.0	\$100,384	1.0	\$102,643			1.0	\$102,643	\$2,259	2.3%
238	Textbooks & Library Books	Annual replacement budget for student collection print books, Ebooks, periodicals and reference material		\$2,000		\$2,000				\$2,000		
239	Contracts	Databases, digital books and multi-media resources, MA Library System digital books and resources		\$2,836		\$3,130				\$3,130	\$294	10.4%
240	Supplies	Office Supplies, Library Supplies, Book Jackets, Plastic Covering, Bar Code Labels, Laminating Tape		\$2,000		\$1,250				\$1,250	(\$750)	-37.5%
241	Supplies	Professional Fees, Conference Fees				\$250				\$250	\$250	
242	Prof Salary	Mathematics Teachers	6.0	\$632,897	6.0	\$647,486			6.0	\$647,486	\$14,589	2.3%
243	Contracts	Calculus Project Summer Program with Boston Transportation; BU Calculus Project Tuition (\$6,000), Transportation; Instructional Technology IXL Math Licenses, AMC8, Math Counts, Problematic Licenses		\$44,300		\$42,245				\$42,245	(\$2,055)	-4.6%
244	Supplies	Instructional Supplies		\$3,250		\$3,360				\$3,360	\$110	3.4%
245	Other	NCTM Membership, Conference Fees, Classroom Equipment		\$900		\$930				\$930	\$30	3.3%
246	Prof Salary	Math Enrichment Teacher	1.0	\$84,560	1.0	\$93,504			1.0	\$93,504	\$8,944	10.6%
247	Supplies	ACT Test, Sigs Questionnaire, General Supplies		\$300		\$300				\$300		
248	Other	Student Competition Registrations, Guest Speakers,		\$1,250		\$1,250				\$1,250		
249	Prof Salary	Music Teachers, Systemwide Program Administrator	2.3	\$198,050	2.3	\$206,313			2.3	\$206,313	\$8,263	4.2%
250	Contracts	13 Plano Tunings, Accompanist Fees		\$1,800		\$1,800				\$1,800		
251	Supplies	Music for ensembles, supplies, consumables (strings, reeds, drumheads, etc.)		\$2,900		\$2,500				\$2,500	(\$400)	-13.8%
252	Prof Salary	Physical Education Teachers, Systemwide Program Director Stipend; PE/Wellness Teacher for enrollment	3.7	\$387,658	3.7	\$395,698	0.3	\$19,613	4.0	\$415,311	\$27,653	7.1%
253	Equipment	PE Equipment Replacement		\$2,500		\$2,500				\$2,500		
254	Prof Salary	Reading Teachers	3.0	\$292,040	3.0	\$304,058			3.0	\$304,058	\$12,018	4.1%
255	Other	Mass Reading Association Conference, Other PD										
256	Prof Salary	Science Teachers	6.0	\$581,267	6.0	\$601,455			6.0	\$601,455	\$20,188	3.5%

FY24 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY23 SC Adjusted Budget		FY24 MOE Budget		FY24 Additions and Changes		FY24 Proposed Budget		Change from FY23	
			FTE	\$	MOE FTE	MOE \$	FTE	\$	TOTAL FTE	TOTAL \$	\$	%
257	Supplies	Consumables for Grade 6-8 Science courses (examples include paper, chemicals, modeling materials)		\$5,000		\$7,000				\$7,000	\$2,000	40.0%
258	Other	Registration fees, Professional Development, MS Science Team		\$3,000		\$2,500				\$2,500	(\$500)	-16.7%
259	Equipment	Handtools, Equipment				\$2,000				\$2,000	\$2,000	
260		Social Studies Teachers	6.0	\$551,512	6.0	\$571,125			6.0	\$571,125	\$19,613	3.6%
261	Contracts	Instructional technology (Gimkit, Brainpop)				\$1,900				\$1,900	\$1,900	
262	Supplies	Instructional materials including digital subscriptions for news magazines (Junior Scholastic) and supplies		\$2,000		\$1,800				\$1,800	(\$200)	-10.0%
263	Textbooks & Library Books	Replacement textbooks; content and pedagogy texts for teachers; primary source and supplemental materials		\$3,000		\$300				\$300	(\$2,700)	-90.0%
264	Prof Salary	Special Education Teachers, Adjustment Counselors, Program Administrator	16.0	\$1,427,711	16.0	\$1,492,372			16.0	\$1,492,372	\$64,661	4.5%
265	Offset	Circuit Breaker		(\$65,000)		(\$65,000)				(\$65,000)		
266	Supplies	Supplies - Special Ed Instructional Materials, RTI Supplies		\$1,050		\$1,050				\$1,050	\$50	5.0%
267	Para-Prof Salary	Special Education Teaching Assistants	10.4	\$535,221	10.6	\$497,140			10.6	\$497,140	(\$38,081)	-7.1%
268	Offset	IDEA Grant		(\$119,085)		(\$206,424)				(\$206,424)	(\$87,339)	73.3%
269	Prof Salary	Long-Term Subs		\$45,000		\$55,000				\$55,000	\$10,000	22.2%
270	Para-Prof Salary	Building 5-Day Subs		\$45,000		\$45,000				\$45,000		
271	Prof Salary	Technology Education Teacher	2.0	\$203,836	2.0	\$211,170			2.0	\$211,170	\$7,334	3.6%
272	Supplies	3D Printer Supplies, Cricut supplies, Consumables, EV3 Lego Robotics Supplies		\$4,500		\$4,500				\$4,500		
INSTRUCTION TOTAL			81.0	\$7,115,103	81.2	\$7,256,935	0.3	\$19,613	81.5	\$7,276,548	\$135,880	1.9%
CUSTODIAL / MAINTENANCE												
273	Para-Prof Salary	Custodians, including stipend for Lead Custodian and night differential										
274	Offset	Building Rental	4.5	\$248,302	4.5	\$262,760			4.5	\$262,760	\$14,458	5.8%
275	Contracts	Contracted Services including Bain, graffiti removal, equipment repair, pest control if needed, exterior window washing		(\$14,000)		(\$18,000)				(\$18,000)	(\$4,000)	28.6%
276	Supplies	Custodial supplies and materials including paper products, paper towels, handsoap, floor cleaning, general cleaning products adjusted for building square footage and enrollment.		\$9,188		\$9,648				\$9,648	\$460	5.0%
277	Other	Books, Memberships, Equipment Rental, Professional Membership Fees, Publications & License Fees, Clothing Allowance Annual & Detail Shifts		\$28,160		\$29,568				\$29,568	\$1,408	5.0%
278	Other	Travel Reimbursements including actual travel costs to training seminars and between district schools for mail pick up and other deliveries - contractual		\$4,490		\$4,490				\$4,490	\$0	0.0%
279	Equipment	Equipment repair, service on Buffers, Scrubbers, Wet Vacs		\$699		\$699				\$699	\$0	0.1%
280	Telephone	Fax Lines, Alarm Lines And Cell Phones		\$3,795		\$3,984				\$3,984	\$190	5.0%
281	Contracts	Fire Alarm/Suppression Systems & Extinguisher Inspections, Generator & Elevator Maintenance, AHERA Re-Inspection, Pager & Other Contracted Repair, HVAC Services)		\$6,624		\$6,955				\$6,955	\$331	5.0%
				\$74,031		\$82,915				\$82,915	\$8,884	12.0%

FY24 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY23 SC Adjusted Budget		FY24 MOE Budget		FY24 Additions and Changes		FY24 Proposed Budget		Change from FY23	
			FTE	\$	MOE FTE	MOE \$	FTE	\$	TOTAL FTE	TOTAL \$	\$	%
282	Supplies	Supplies and materials for HVAC, Electrical, Mechanical, Plumbing, Carpentry, Paint, Hardware, Tools, Floor Covering, Air Filters, Light Bulbs, Ballasts, Freon, Locks, Safety Gear, Supplies				\$33,996				\$33,996	\$1,619	5.0%
283	Other	Books, Codes, CMRs, Professional Memberships, Equipment Rental, Licenses				\$637				\$637	\$0	0.1%
284	Other	Training Travel & Tuition Reimbursement for Training Seminars - Contractual				\$455				\$455	(\$0)	-0.1%
285	Equipment	Equipment repair for augers, sawzalls, drills, nail guns, table saws, other tools and equipment; replacement as needed				\$975				\$1,024	\$49	5.0%
CUSTODIAL / MAINT TOTAL			4.5	\$395,732	4.5	\$419,131			4.5	\$419,131	\$23,399	5.9%
TRANSPORTATION												
286	Regular Transportation	Bus Transportation Contract Year 4 (5% Rate Increase; Fuel Escalation (\$3K)				\$268,952				\$287,406	\$18,455	6.9%
TRANSPORTATION TOTAL						\$268,952				\$287,406	\$18,455	6.9%
GRAND TOTAL MIDDLE SCH			90.3	\$8,437,596	90.5	\$8,638,299	0.3	\$21,248	90.8	\$8,659,547	\$221,951	2.6%

FY24 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY23 SC Adjusted Budget		FY24 MOE Budget		FY24 Additions and Changes		FY24 Proposed Budget		Change from FY23		
			FTE	\$	MOE FTE	MOE \$	FTE	\$	TOTAL FTE	TOTAL \$	\$	%	
BEDFORD HIGH SCHOOL													
ADMINISTRATION													
287	School Leadership	Principal, Assistant Principals (11 months)	3.0	\$420,308	3.0	\$428,074					\$7,766	1.8%	
288	Para-Prof Salary	Main Office Administrative support staff	3.6	\$194,975	3.6	\$203,113					\$8,138	4.2%	
289	Para-Prof Salary	Directed Study TA, Campus Aide	2.4	\$66,857	2.4	\$70,041					\$3,184	4.8%	
290	Contracts	Aspen X2 with online Registration; Copier contracts, Postage, Printing Handbook, Program Of Studies, Nextel/Att, Other Printing, Flex App Community Service Management (\$2,800), Challenge Success (\$7,600)											
291	Supplies	Student ID, Toner Supplies, Office Supplies, Test Scans		\$46,700		\$37,262					\$37,262	(\$9,438)	-20.2%
292	Other	Memberships, ASCD , MSSAA , MIAA, NASSP		\$4,165		\$5,000					\$5,000	\$835	20.0%
293	Other	NEASC Accreditation Expenses		\$6,075		\$8,452					\$8,452	\$2,377	39.1%
				\$3,500		\$4,400					\$4,400	\$900	25.7%
ADMINISTRATION TOTAL			9.0	\$742,580	9.0	\$756,341					\$756,341	\$13,761	1.9%
INSTRUCTION													
294	Prof Salary	Grade 6-12 Director of Student Achievement and Data Analysis, AAC Teachers, MCAS Support, Writing Support, Data Informed Instruction Support											
295	Para-Prof Salary	Academic Achievement Center Teaching Assistants	2.6	\$216,952	2.6	\$227,244					\$227,244	\$10,292	4.7%
296	Supplies	Academic Achievement Center materials and Supplies	3.0	\$88,531	3.0	\$92,797					\$92,797	\$4,266	4.8%
297	Other	Conference Fees for AAC Teachers		\$500		\$500					\$500	\$1,993	112.3%
298	Prof Salary	Art Teachers, Systemwide Program Administrator	3.7	\$377,807	3.7	\$390,103					\$390,103	\$12,296	3.3%
299	Offset	State Military Mitigation		(\$33,732)		(\$33,732)					(\$33,732)		
300	Contracts	Kiln repair/maintenance (all schools)		\$975		\$975					\$975		
301	Supplies	Miscellaneous consumable supplies (clay, paper, paint)		\$10,000		\$10,000					\$10,000		
302	Equipment	cameras, ceramics equipment, printers		\$900		\$900					\$900		
303	Prof Salary	Business Education Teacher	1.0	\$106,257	1.0	\$109,205					\$109,205	\$2,948	2.8%
304	Supplies	Accounting Software		\$2,900		\$2,900					\$2,900		
305	Other	Conference Fees		\$1,250		\$1,250					\$1,250		
306	Textbooks & Library Books	Knowledge Matters Textbook Replacement		\$2,900		\$2,900					\$2,900		
307	Contracts	Ipad Lease Payment (Year 1, 2 and 3)		\$127,828		\$119,785					\$119,785	(\$8,043)	-6.3%
308	Other	Conference Registration Fees		\$300		\$300					\$300		
309	Prof Salary	English Teachers	11.8	\$1,148,241	11.8	\$1,168,112					\$1,168,112	\$19,871	1.7%
310	Offset	State Military Mitigation; Metco Grant		(\$73,732)		(\$73,732)					(\$73,732)		
311	Supplies	Classroom Consumable Supplies and Materials		\$850		\$850					\$850		
312	Supplies	Online subscriptions for educational platforms (gimkit, brainpop)				\$850					\$850		
313	Other	Conferences for Reading, ELA; Poetry Slam, field trips		\$1,310		\$1,310					\$1,310		
314	Textbooks & Library Books	Replacement Contemporary Texts For Core Classes; Replacement Copies of Core Texts; Additional Contemporary Texts For Senior Courses		\$5,500		\$5,550					\$5,550	\$50	0.9%
315	Prof Salary	FamCo Home Economics Teachers (Community Service Coordinator)	1.1	\$101,701	1.1	\$108,997					\$108,997	\$7,296	7.2%
316	Contracts	Equipment Repair		\$1,000		\$1,000					\$1,000		
317	Supplies	Consumable supplies		\$4,000		\$4,000					\$4,000		

FY24 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY23 SC Adjusted Budget		FY24 MOE Budget		FY24 Additions and Changes		FY24 Proposed Budget		Change from FY23	
			FTE	\$	MOE FTE	MOE \$	FTE	\$	TOTAL FTE	TOTAL \$	\$	%
318	Prof Salary	World Language Teachers	8.7	\$794,173	8.7	\$828,094			8.7	\$828,094	\$33,921	4.3%
319	Offset	State Military Mitigation		(\$52,560)		(\$52,560)				(\$52,560)		
320	Contracts	AAPPL placement and Seal of Biliteracy Tests (\$5,725), Online Education Platform including Edpuzzle, Gimkit, Quia; Implement Extempore Language Learning Software										
321	Supplies	Instructional materials with focus on authentic language materials; classroom supplies; language lab supplies		\$7,793		\$7,218		\$8,010		\$15,228	\$7,435	95.4%
322	Other	MaFLA membership and conference		\$2,669		\$2,000				\$2,000	(\$669)	-25.1%
323	Textbooks & Library Books	Online Texts including Adios textbook, Descubre, Scholastic, Novellas (Latin)				\$1,764				\$1,720	\$1,720	
324	Prof Salary	Counselors, Contractual Summer Days	7.0	\$571,973	7.0	\$587,623			7.0	\$587,623	\$2,531	143.5%
325	Offset	State Military Mitigation		(\$33,449)		(\$33,449)				(\$33,449)	\$15,650	2.7%
326	Para-Prof Salary	Guidance Administrative Assistants	1.0	\$37,045	1.0	\$40,651			1.0	\$40,651	\$3,606	9.7%
327	Contracts	BHS Profile, Copier Service Contract, Postage Meter, Scoir Service Contract, College Board Membership/Contract, ACT Contract/Reports, Mindwise SOS HS Contract, YouScience Reports, Post-secondary Guide Annual INTERFACE Membership Contract (\$6,000, shared with Town), Youth Risk Behavior Survey (\$1000)		\$15,029		\$13,054				\$13,054	(\$1,975)	-13.1%
328	Supplies	Postage For Mailings, Copier Supplies, Office Supplies, Reference Materials For College/Career Counseling		\$2,000		\$2,400				\$2,400	\$400	20.0%
329	Other	Conferences, Memberships & Associated Professional Development: NACAC, NEACAC, MASCA, BRYT, ASCA, MA Drop Out Prevention, Middlesex Guidance Directors; Military Education Child Coalition; Senior Awards Breakfast										
330	Other	Mileage		\$1,900		\$2,994				\$2,994	\$1,094	57.6%
331	Supplies	Instructional Supplies		\$300		\$300				\$300		
332	Prof Salary	Senior Project Teacher	0.1	\$7,957	0.1	\$8,646			0.1	\$8,646	\$689	8.7%
333	Prof Salary	Summer School - Credit Recovery		\$6,000		\$6,000				\$6,000		
334	Supplies	Paper, Pens, Erasers, Staples, Folders, Toner, Pencils, Folders For Portfolios		\$16,500		\$14,500				\$14,500	(\$2,000)	-12.1%
335	Prof Salary	Library Teacher	1.0	\$108,232	1.0	\$110,713			1.0	\$110,713	\$2,481	2.3%
336	Contracts	Databases, digital books and multi-media resources, MA Library System digital books and resources		\$6,681		\$6,082				\$6,082	(\$599)	-9.0%
337	Supplies	Office Supplies, Library Supplies, Book Jackets, Plastic Covering, Bar Code Labels, Laminating Tape		\$1,500		\$1,250				\$1,250	(\$250)	-16.7%
338	Supplies	Professional Fees, Conference Fees				\$250				\$250		
339	Supplies	Annual replacement budget for student collection print books, Ebooks, periodicals and reference material		\$2,500		\$2,500				\$2,500		
340	Prof Salary	Mathematics Teachers; Additional Math Teacher to support student need	10.8	\$1,071,969	10.8	\$1,113,080	0.6	\$39,226	11.4	\$1,152,306	\$80,337	7.5%
341	Offset	State Military Mitigation; Metco Grant		(\$73,732)		(\$73,732)				(\$73,732)		
342	Contracts	Instructional Technology and Assessment: Quizizz (\$1200 department license), IXL (\$2000 for licenses for selected courses), Problematic (\$1000), Kuta Software (\$250)		\$5,100		\$4,700				\$4,700	(\$400)	-7.8%
343	Supplies	Instructional Supplies including Graph Calculators		\$2,550		\$2,639				\$2,639	\$89	3.5%
344	Textbooks & Library Books	Replacement Textbooks, AP Calc Workbook		\$3,050		\$3,050				\$3,050		

FY24 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY23 SC Adjusted Budget		FY24 MOE Budget		FY24 Additions and Changes		FY24 Proposed Budget		Change from FY23	
			FTE	\$	MOE FTE	MOE \$	FTE	\$	TOTAL FTE	TOTAL \$	\$	%
345	Other	Math Team Dues, Supplies		\$900		\$900				\$900		
346	Prof Salary	Music Teachers, Systemwide Program Administrator										
347	Offset	State Military Mitigation	3.0	\$305,897 (\$33,732)	3.0	\$317,112 (\$33,732)			3.0	\$317,112 (\$33,732)	\$11,215	3.7%
348	Para-Prof Salary	Custodial Details For Music / Theatre Programs		\$3,200		\$3,200				\$3,200		
349	Contracts	14 Piano Tunings, Transportation For Marching Band, Fees for Marching Band Festivals, Accompanist Fees, misc. instrument repairs		\$4,000		\$4,000				\$4,000		
350	Supplies	Music for ensembles, supplies, consumables (strings, reeds, drumheads, etc.)		\$4,987		\$4,987				\$4,987	(\$100)	-2.0%
351	Supplies	Supplies		\$135		\$135				\$135		
352	Prof Salary	Physical Education Teachers, Systemwide Program Director										
353	Offset	State Military Mitigation	3.7	\$307,691 (\$56,867)	3.7	\$312,159 (\$56,867)			3.7	\$312,159 (\$56,867)	\$4,468	1.5%
354	Contracts	Fitness Room Repair; Challenge Course		\$1,700		\$1,700				\$1,700		
355	Other	Professional Association Conference		\$360		\$360				\$360		
356	Equipment	Physical Education Supplies; Fitness Room Equipment Replacement		\$7,000		\$7,000				\$7,000	(\$3,000)	-42.9%
357	Prof Salary	Reading Teachers	1.0	\$104,357	1.0	\$106,705			1.0	\$106,705	\$2,348	2.2%
358	Other	Mass Reading Association Conference, Other PD										
359	Prof Salary	ROTC Instructors (partial DODEA Reimbursement)										
360	Offset	State Military Mitigation	2.0	\$207,917 (\$33,732)	2.0	\$213,405 (\$33,732)			2.0	\$213,405 (\$33,732)	\$5,488	2.6%
361	Contracts	Drill Team Competitions (4) in New Hampshire and MA; entry and transportation		\$2,400		\$2,400				\$2,400		
362	Supplies	Classroom Printer Supplies		\$850		\$850				\$850		
363	Prof Salary	Science Teachers	12.6	\$1,210,065	12.6	\$1,242,961			12.6	\$1,242,961	\$32,896	2.7%
364	Offset	State Military Mitigation; Metco Grant		(\$73,732)		(\$73,732)				(\$73,732)		
365	Supplies	Instructional Technology platforms (middle and high school)(Socrative, Edulastic, Edpuzzle, Gizmos, BrainPop, Gimkit, Flocabulary, Quizlet, Quizizz, iXL)									\$6,500	
366	Supplies	Consumables for Physics, Chemistry, Biology, AP courses, and Electives (examples include office supplies, dissection specimens, glassware, chemicals)		\$20,000		\$20,000				\$20,000	(\$6,000)	-30.0%
367	Other	Conference and PD Expenses		\$7,000		\$7,000				\$7,000	(\$4,500)	-64.3%
368	Textbooks & Library Books	Replacement books or additional books to support varying class sizes, trade magazines		\$4,000		\$4,000				\$4,000	(\$1,500)	-37.5%
369	Prof Salary	Social Studies Teachers	11.2	\$1,165,786	11.2	\$1,200,559			11.2	\$1,200,559	\$34,773	3.0%
370	Offset	State Military Mitigation; Metco Grant		(\$80,732)		(\$80,732)				(\$80,732)		
371	Contracts	Instructional technology (Gimkit, Socrative)				\$300				\$300		
372	Supplies	Instructional materials including primary source materials, guides, digital subscriptions for news magazines (Up Front Scholastic) and supplies		\$2,000		\$2,000				\$2,000	\$700	35.0%
373	Other	Conferences and Workshops		\$2,000		\$2,000				\$2,000	(\$1,500)	-75.0%
374	Equipment	Equipment				\$500				\$500	\$500	
375	Textbooks & Library Books	Replacement textbooks; content and pedagogy texts for teachers; primary source and supplemental materials				\$500				\$500		
376	Other	Skills Development Alternative Program (Alternative Step)		\$3,000		\$3,000				\$3,000	\$1,000	
377	Prof Salary	Special Education Teachers, Adjustment Counselors, Program Administrator	18.0	\$1,613,767	18.0	\$1,668,678			18.0	\$1,668,678	\$54,911	3.4%

FY24 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY23 SC Adjusted Budget		FY24 MOE Budget		FY24 Additions and Changes		FY24 Proposed Budget		Change from FY23	
			FTE	\$	MOE FTE	MOE \$	FTE	\$	TOTAL FTE	TOTAL \$	\$	%
378	Offset	Circuit Breaker		(\$65,000)		(\$65,000)				(\$65,000)		
379	Supplies	Supplies - Special Ed Instructional Materials, RTI Supplies		\$1,000		\$1,050				\$1,050	\$50	5.0%
380	Para-Prof Salary	Special Education Teaching Assistants	8.1	\$249,128	8.1	\$258,077			8.1	\$258,077	\$8,949	3.6%
381	Prof Salary	Long-Term Subs		\$45,000		\$55,000				\$55,000	\$10,000	22.2%
382	Para-Prof Salary	Building 5-Day Subs		\$45,000		\$45,000				\$45,000		
383	Prof Salary	Technology Education Teacher	1.0	\$100,384	1.0	\$102,643			1.0	\$102,643	\$2,259	2.3%
384	Contracts	Woodshop Maintenance and Repair		\$1,000		\$1,000				\$1,000		
385	Supplies	Robotics Replacement, Lumber, Drafting Supplies, Engineering Class Supplies, Drafting Plotter Ink And Paper; Lumber (\$10,000)		\$4,500		\$14,500				\$14,500	\$10,000	222.2%
386	Equipment	Woodshop tools and replacement parts, Robots, Battery packs		\$14,000		\$4,000				\$4,000	(\$10,000)	-71.4%
INSTRUCTION TOTAL			112.4	\$9,698,502	112.4	\$10,004,152	0.6	\$47,236	113.0	\$10,051,388	\$352,886	3.6%
ATHLETICS / STUDENT ACTIVITIES												
387	Prof Salary	Athletic Director - Varsity and JV Boys, Girls, Co-Ed Sports Coaching Stipends, Freshman Team Coaches, Coaching Pool - See Detailed Listing	1.0	\$490,487	1.0	\$506,128			1.0	\$506,128	\$15,641	3.2%
388	Offset	Athletic Fund		(\$25,000)		(\$25,000)				(\$25,000)		
389	Contracts	Boys Athletics - Transportation, Ice Rental, Golf Course, Othopedic Consultation Services, Equipment Reconditioning		\$75,000		\$90,000				\$90,000	\$15,000	20.0%
390	Contracts	Girls Athletics - Bedford Charter Bus Transportation		\$33,000		\$43,000				\$43,000	\$10,000	30.3%
391	Contracts	Coed Athletics - Bedford Charter Buses (including contractual rate increases), Nashoba Valley Ski , Hanscom Pool, Shawsheen Pool		\$54,000		\$50,000				\$50,000	(\$4,000)	-7.4%
392	Contracts	Boys Athletics - Cost Of Officiating Games and Matches, MIAA sets rates for Officials		\$26,686		\$27,245				\$27,245	\$559	2.1%
393	Contracts	Girls Athletics - Cost Of Officiating Games and Matches, MIAA sets rates for Officials		\$24,598		\$22,996				\$22,996	(\$1,602)	-6.5%
394	Contracts	Co-Ed Athletics - Cost Of Officiating Games and Matches, MIAA sets rates for Officials		\$2,350		\$2,000				\$2,000	(\$350)	-14.9%
395	Other	League dues, Invitionals, Hudl Software		\$6,345		\$4,800				\$4,800	(\$1,545)	-24.3%
396	Offset	Mudge Fund		(\$2,000)		(\$2,000)				(\$2,000)		
397	Other	Girls Athletics - DCL Dues, Cheerleading Competitions, Track meets, Swm meets		\$4,945		\$3,025				\$3,025	(\$1,920)	-38.8%
398	Offset	Mudge Fund		(\$2,000)		(\$2,000)				(\$2,000)		
399	Other	DCL Dues, Mass Bay West Dues, CPR Training, Impact, MSSADA/NIAAA Dues, Rschool, Verizon		\$3,800		\$14,750				\$14,750	\$10,950	288.2%
400	Offset	Mudge Fund		(\$2,000)		(\$2,000)				(\$2,000)		
401	Other	Boys Uniform Replacement		\$4,500		\$6,000				\$6,000	\$1,500	33.3%
402	Other	Girls Uniform Replacement		\$4,500		\$6,000				\$6,000	\$1,500	33.3%
403	Equipment	Boy's Athletics Equipment		\$6,800		\$6,800				\$6,800		
404	Equipment	Girl's Athletics Equipment		\$4,800		\$6,500				\$6,500	\$1,700	35.4%
405	Equipment	Co-Ed Athletics Equipment		\$4,800		\$6,500				\$6,500	\$1,700	35.4%
406	Para-Prof Salary	Athletics Administrative Assistant (0.4 FTE) / Athletics Trainer (0.6 FTE)	1.0	\$60,927	1.0	\$63,157			1.0	\$63,157	\$2,230	3.7%

FY24 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY23 SC Adjusted Budget		FY24 MOE Budget		FY24 Additions and Changes		FY24 Proposed Budget		Change from FY23	
			FTE	\$	MOE FTE	MOE \$	FTE	\$	TOTAL FTE	TOTAL \$	\$	%
407	Prof Salary	Student Activity Clubs And Class Advisor Stipends		\$155,620		\$165,581				\$165,581	\$9,961	6.4%
408	Contracts	Graduation Expenses (Tsongas), Diploma printer, Diploma covers, awards ceremony, NHS Ceremony, Plaques		\$23,000		\$25,555				\$25,555	\$2,555	11.1%
409	Supplies	Supplies For Graduation, Scholarship, Award And Nhs Activities		\$4,675		\$6,350				\$6,350	\$1,675	35.8%
	ATHLETICS / SA TOTAL		2.0	\$959,834	2.0	\$1,025,387			2.0	\$1,025,387	\$65,553	6.8%
	CUSTODIAL / MAINTENANCE											
410	Para-Prof Salary	Custodians, including stipend for Lead Custodian and night differential										
411	Offset	Building Rental	8.0	\$500,270 (\$20,000)	8.0	\$490,127 (\$22,000)			8.0	\$490,127 (\$22,000)	(\$10,143) (\$2,000)	-2.0% 10.0%
412	Contracts	Contracted Services including Bain, graffiti removal, equipment repair, pest control if needed, exterior window washing										
413	Supplies	Custodial supplies and materials including paper products, paper towels, handsoap, floor cleaning, general cleaning products adjusted for building square footage and enrollment.		\$9,188		\$9,648				\$9,648	\$460	5.0%
414	Other	Books, Memberships, Equipment Rental, Professional Membership Fees, Publications & License Fees, Clothing Allowance Annual & Detail Shirts		\$4,490		\$4,490				\$4,490	\$0	0.0%
415	Other	Travel Reimbursements including actual travel costs to training seminars and between district schools for mail pick up and other deliveries - contractual		\$699		\$699				\$699	\$0	0.1%
416	Equipment	Equipment repair, service on Buffers, Scrubbers, Wet Vacs		\$3,795		\$3,984				\$3,984	\$190	5.0%
417	Contracts	Fax Lines, Alarm Lines And Cell Phones		\$6,624		\$6,955				\$6,955	\$331	5.0%
418	Para-Prof Salary	Summer Custodial - Hourly		\$28,000		\$28,000				\$28,000		
419	Contracts	Fire Alarm/Suppression Systems & Extinguisher Inspections, Generator & Elevator Maintenance, AHERA Re-Inspection, Pagers & Other Contracted Repair, HVAC Services)										
420	Supplies	Supplies and materials for HVAC, Electrical, Mechanical, Plumbing, Carpentry, Paint, Hardware, Tools, Floor Covering, Air Filters, Light Bulbs, Ballasts, Freon, Locks, Safety Gear, Supplies		\$74,031		\$82,915				\$82,915	\$8,884	12.0%
421	Other	Books, Codes, CMRs, Professional Memberships, Equipment Rental, Licenses		\$637		\$637				\$637	\$0	0.1%
422	Other	Training Travel & Tuition Reimbursement for Training Seminars - Contractual		\$774		\$774				\$774	(\$0)	0.0%
423	Equipment	Equipment repair for augers, sawzalls, drills, nail guns, table saws, other tools and equipment; replacement as needed		\$975		\$975				\$975	\$0	0.0%
	CUSTODIAL / MAINT TOTAL TRANSPORTATION		8.0	\$670,019	8.0	\$670,768			8.0	\$670,768	\$749	0.1%

FY24 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

Line No.	BY LOCATION	Detailed Description	FY23 SC Adjusted Budget		FY24 MOE Budget		FY24 Additions and Changes		FY24 Proposed Budget		Change from FY23	
			FTE	\$	MOE FTE	MOE \$	FTE	\$	TOTAL FTE	TOTAL \$	\$	%
424	Regular Transportation	Bus Transportation Contract Year 4 (5% Rate Increase; Fuel Escalation (\$3K)		\$370,174		\$396,224				\$396,224	\$26,050	7.0%
425	Regular Transportation			\$22,500		\$22,500				\$22,500		
TRANSPORTATION TOTAL				\$392,674		\$418,724				\$418,724	\$26,050	6.6%
GRAND TOTAL HIGH SCHOOL			131.3	\$12,463,609	131.3	\$12,875,371	0.6	\$47,236	131.9	\$12,922,607	\$458,999	3.7%
GRAND TOTAL ALL LOCATIONS			459.2	\$45,157,089	454.2	\$46,499,510	6.6	\$471,471	460.8	\$46,970,981	\$1,813,892	4.0%

FY23 BUDGET AND FY24 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	21.8	21.8		21.8	
Elementary Instruction	84.9	79.9	1.0	80.9	-4.0
Secondary Instruction	125.7	125.7	0.9	126.6	0.9
English Learners	9.0	9.0		9.0	
IT/Library/Media	11.0	11.0		11.0	
Special Education	140.8	140.8	3.2	144.0	3.2
Undistributed	0.0	0.0	1.0	1.0	1.0
IT/Library/Media	4.0	4.0	0.0	4.0	
Counseling	16.1	16.1		16.1	
School Health	5.1	5.1	0.5	5.6	0.5
Athletics	2.0	2.0		2.0	
Custodial	22.7	22.7		22.7	
Facilities	6.1	6.1		6.1	
TOTAL	459.2	454.2	6.6	460.8	1.6

FY23 BUDGET AND FY24 PROPOSED FTE DETAIL

RESPONSIBILITY CENTER	PROJECT DESCRIPTION	FY23 ACTUAL FTE	FY24 MOE FTE	FY24 ADDITIONAL FTE	FY24 TOTAL FTE PROPOSED	DIFF
Administration	Professional Salary	3.0	3.0		3.0	
	Para-Professional Salary	7.0	7.0		7.0	
Athletics	Professional Salary	1.0	1.0		1.0	
	Para-Professional Salary	1.0	1.0		1.0	
Counseling	Professional Salary	15.1	15.1		15.1	
	Para-Professional Salary	1.0	1.0		1.0	
Elementary Instruction	Art Teacher	2.1	2.1		2.1	
	World Language Teachers	1.9	1.9		1.9	
	Mathematics Teachers	1.4	1.4		1.4	
	PE/Wellness Teachers	2.7	2.7		2.7	
	PE/Wellness TA	0.8	0.8		0.8	
	Music Teachers	4.0	4.0		4.0	
	Reading Teacher	7.0	7.0		7.0	
	Classroom Teachers	53.0	48.0		48.0	-5.0
	Classroom Teaching Assistant	12.0	12.0	1.0	13.0	1.0
English Learners	EL Teachers	9.0	9.0		9.0	
Facilities	Director	0.7	0.7		0.7	
	Custodial	22.7	22.7		22.7	
	Maintenance	5.4	5.4		5.4	
IT/Library/Media	Professional Salary	4.0	4.0		4.0	
	Other Salary	4.0	4.0		4.0	
	Instructional Coach	3.0	3.0		3.0	
	Library Teacher	3.0	3.0	1.0	4.0	1.0
	Library Assistant	1.0	1.0	-1.0	0.0	-1.0
School Health	Health Services	5.1	5.1	0.5	5.6	0.5
School Leadership	Professional Salary	9.0	9.0		9.0	
	Para-Professional Salary	12.8	12.8		12.8	
Secondary Instruction	AAC/Skills Center Teacher	7.0	7.0		7.0	
	AAC/Skills Center TA	3.0	3.0		3.0	
	Art	6.4	6.4		6.4	
	Business Education	1	1		1	
	English	17.8	17.8		17.8	
	Famco/Home Economics	1.1	1.1		1.1	
	Foreign Language	14.1	14.1		14.1	
	Math Enrichment	1	1		1	
	Instruction/Special Studies	0.1	0.1		0.1	
	Mathematics	16.8	16.8	0.6	17.4	0.6
	Music	5.2	5.2		5.2	
	Physical Education	7.4	7.4	0.3	7.7	0.3
	Reading	4	4		4	
	Rotc	2	2		2	
	Science	18.6	18.6		18.6	
	Social Studies	17.2	17.2		17.2	
	Technology Education	3	3		3	
Special Education	Spec Ed Administration	1.6	1.6		1.6	
	Spec Ed Teacher	72.8	72.8	1.4	74.2	1.4
	Spec Ed Psychological	4.8	4.8		4.8	
	Spec Ed Teaching Assistants	57.7	57.7	1.8	59.5	1.8
	Spec Ed Administrative Assistants	3.9	3.9		3.9	
Undistributed	Elementary Reserve Teacher	0.0	0.0	1.0	1.0	1.0
Total FTE		459.2	454.2	6.6	460.8	1.6

FY24 OPERATING EXPENSES

OPERATING EXPENSES	FY23 ADJUSTED BUDGET	FY24 MOE BUDGET	FY24 ADDITIONAL REQUEST	FY24 PROPOSED BUDGET	DIFFERENCE FROM FY23	% Change
CONTRACT SERVICES	\$1,345,505	\$1,618,472	\$47,428	\$1,665,900	\$320,395	23.8%
CURRICULUM DEVELOPMENT	\$55,000	\$70,000		\$70,000	\$15,000	27.3%
EQUIPMENT	\$86,185	\$76,416		\$76,416	-\$9,768	-11.3%
LEGAL	\$55,000	\$59,950		\$59,950	\$4,950	9.0%
OTHER	\$124,262	\$139,079		\$139,079	\$14,817	11.9%
PROFESSIONAL DEVELOPMENT	\$155,000	\$140,000	\$15,000	\$155,000	\$0	0.0%
SC RESERVE	\$24,000	\$114,000		\$114,000	\$90,000	375.0%
SUPPLIES & MATERIALS	\$523,059	\$545,206		\$545,206	\$22,147	4.2%
TELEPHONE	\$22,770	\$23,908		\$23,908	\$1,138	5.0%
TESTING & ASSESSMENTS	\$54,738	\$50,000		\$50,000	-\$4,738	-8.7%
TEXTBOOKS & LIBRARY BOOKS	\$114,820	\$84,834	\$22,165	\$106,999	-\$7,821	-6.8%
TRAVEL	\$14,935	\$15,435		\$15,435	\$500	3.4%
TOTAL	\$2,575,274	\$2,937,301	\$84,593	\$3,021,894	\$446,620	17.3%

DISTRICT WIDE INFORMATIONAL MANAGEMENT AND TECHNOLOGY
FY24 PROJECTED COSTS

ADMINISTRATIVE SOFTWARE	TOTAL FY24	FY23 COST	Change
Filewave Renewal	\$12,432	\$12,432	0%
Classlink Renewal	\$11,108	\$10,833	3%
Crowdstrike Anti-Virus Renewal (with additional module as proposed)	\$34,658	\$18,832	84%
Lightspeed Content Filtering Renewal	\$14,280	\$12,410	15%
Ms Office Renewal	\$10,226	\$9,927	3%
Schoolmessenger Renewal	\$4,749	\$4,749	0%
Jamf Renewal	\$13,000	\$15,018	-13%
Juniper Renewal	\$8,300	\$7,834	6%
Firewall (Palo Alto) Renewal	\$15,675	\$14,259	10%
Papercut Renewal	\$677	\$677	0%
Incident Iq (Replaced School Dude) Renewal	\$5,617	\$5,274	6%
Zoom Renewal 60 Licenses/1 Webinar	\$8,800	\$8,800	0%
Aspen With Online Registration (Principals Budget 2200) Renewal	\$44,887	\$43,580	3%
Veeam Renewal	\$3,850	\$3,630	6%
Psni - Nurse Admin Software Renewal (Nurse'S Budget)	\$7,004	\$6,800	3%
Civicplus Renewal	\$3,586	\$3,415	5%
Digicert Renewal	\$1,650	\$0	
Docusign Renewal (Central Office Budget)	\$8,240	\$8,000	3%
Frontline Renewal (Central Office Budget)	\$29,087	\$27,200	7%
Whats Up Gold Renewal	\$1,000	\$1,000	0%
Vector/Teachpoint Renewal (T&L Budget)	\$9,140	\$8,450	8%
Aspen Sped Module Renewal	\$5,356	\$5,200	3%
You Can Book Me Renewal	\$779	\$756	3%
Celt (Dns Registration) Renewal	\$348	\$348	0%
Duo (Proposed 2-factor)	\$2,741	\$0	
Ruckus Renewal	\$4,481	\$4,350	3%
Tec Student Data Privacy Renewal	\$3,080	\$2,980	3%
Vmware Renewal	\$4,770	\$4,774	0%
Aruba Renewal	\$1,425	\$1,341	6%
Verizon Renewal	\$3,850	\$3,810	1%
TOTAL REQUEST TECHNOLOGY	\$274,795	\$246,679	11%

Note: Costs are carried in multiple accounts

DISTRICT WIDE INSTRUCTIONAL SOFTWARE
FY24 PROJECTED COSTS

INSTRUCTIONAL SOFTWARE	FY24 COST
Seesaw - Davis	\$3,918
Generation Genius	\$1,540
Learning Ally	\$7,117
NearPod	\$18,677
RAZ Kids (Reading A-Z)	\$1,000
NewsELA	\$9,900
EDPuzzle	\$2,524
Quaver	\$865
Problem-Attic	\$1,535
GIMKIT	\$1,030
BrainPop	\$2,673
GIZMO	\$948
EduLastic	\$412
Socrative	\$306
Word Wall	\$200
Padlet	\$1,000
Typing .com	\$799
Reflex Math	\$11,000
Dreambox Learning	\$9,012
Lexia Core 5	\$19,000
Lexia Powerup	\$1,253
IXL Learning (Lane)	\$8,240
IXL Learning (BHS)	\$2,975
IXL Learning (JGMS)	\$8,723
TOTAL	\$114,645

FY24 BUDGETARY OFFSET BY TYPE AND CATEGORY

OFFSET DESCRIPTION	ACCOUNT	ACCOUNT PROJECT	TOTAL FY23	TOTAL FY24 PROPOSED
Offset Acct Hanscom-State Impact Aid Mitigation	2300 10 13	English	-\$66,232	-\$66,232
	2300 10 16	Foreign Language	-\$52,560	-\$52,560
	2300 10 2	Art	-\$33,732	-\$33,732
	2300 10 31	ROTC	-\$33,732	-\$33,732
	2300 10 33	Mathematics	-\$66,232	-\$66,232
	2300 10 34	Music	-\$33,732	-\$33,732
	2300 10 36	Physical Education	-\$56,867	-\$56,867
	2300 10 42	Science	-\$66,232	-\$66,232
	2300 10 43	Social Studies	-\$73,232	-\$73,232
	2700 11 20	Guidance	-\$33,449	-\$33,449
Offset Account Metco \$30K Total Based On Grant Fund Availability	2300 10 13	English	-\$7,500	-\$7,500
	2300 10 33	Mathematics	-\$7,500	-\$7,500
	2300 10 42	Science	-\$7,500	-\$7,500
	2300 10 43	Social Studies	-\$7,500	-\$7,500
Offset Account PI 94-142	2300 20 54	Spec Ed Teaching Assistants	-\$499,440	-\$575,747
Offset Tuition Receipts Integrated Pre-K	2300 10 55	Spec Ed Instruction	-\$95,000	-\$95,000
	3300 42 53	Special Ed Transportation		
Title 1 Grant Anticipated Grant Funding Availability	2300 10 33	Elementary Math Intervention	-\$34,228	-\$34,228
Offset State Circuit Breaker based on 75% Reimbursement Rate for costs above threshold	2300 10 55	Spec Ed Instruction	-\$260,000	-\$260,000
Offset State Circuit Breaker Transportation based on 75% Reimbursement Rate	3300 40 53	Spec Ed Instruction	-\$180,000	-\$200,000
Offset State Circuit Breaker Based On 75% Reimbursement Rate	9300 40 57	Spec Ed Private School Placements	-\$1,626,001	-\$1,715,058
	9400 40 56	Spec Ed Collaborative Placements	-\$62,500	-\$62,500
Offset Building Rental	4100 21 10	Custodial	-\$62,000	-\$74,000
	4100 21 39	Custodial OT	-\$22,000	-\$44,000
Offset Mudge Fund	3510 60 4	Boy's Athletics	-\$2,000	-\$2,000
	3510 60 5	Girl's Athletics	-\$2,000	-\$2,000
	3510 60 6	Co-Ed Athletics	-\$2,000	-\$2,000
Offset Athletic Fund	3510 10 4	Boy's Athletics	-\$8,537	-\$8,537
	3510 10 5	Girl's Athletics	-\$8,538	-\$8,538
	3510 10 6	Co-Ed Athletics	-\$7,925	-\$7,925
Town Reserve for Special Education Tuition	9400 40	Tuition	-\$198,451	\$0
TOTAL			-\$3,616,620	-\$3,637,533

FY24 ATHLETIC COACH STIPEND DETAILS

INTER SCHOLASTIC ATHLETICS / SPORTS PROGRAM	# pos	FY24 Budgeted Varsity and JV Coach Stipend	FY24 Freshman (Pooled)
FALL			
CHEERLEADING	1	\$4,689	
CROSSCOUNTRY (Coed)	2	\$13,129	
FIELD HOCKEY			
Varsity	1	\$6,564	
Assistant	1	\$4,689	
Freshman	0	\$0	\$3,426
FOOTBALL			
Varsity	1	\$10,628	
Assistant	1	\$6,877	
JV	1	\$5,627	
Freshman	1	\$5,002	
Asst. Freshman	1	\$4,689	
GOLF (Coed)	1	\$4,689	
SOCCER-BOYS/GIRLS			
Varsity	2	\$13,129	
Asst Varsity	2	\$8,753	
JV	2	\$9,378	
Freshman	1	\$4,376	\$3,426
VOLLEYBALL/GIRLS			
Varsity	1	\$6,564	
JV	1	\$4,376	
Freshman	1	\$4,376	
UNIFIED BASKETBALL	1	\$1,495	
TOTAL FALL SPORTS		\$119,032	\$6,852

INTER SCHOLASTIC ATHLETICS / SPORTS PROGRAM	# pos	FY24 Budgeted Varsity and JV Coach Stipend	FY24 Freshman (Pooled)
WINTER			
BASKETBALL-BOYS/GIRLS			
Varsity	2	\$15,629	
JV	2	\$11,254	
Freshman	1	\$4,689	\$3,672
CHEERLEADING	1	\$4,689	
GYMNASTICS			\$6,000
ICE HOCKEY			
Varsity	1	\$7,814	\$6,119
Assistant	2	\$11,254	
JV	1	\$5,627	
RIFLE TEAM (Coed)	1	\$4,689	
WRESTLING	1	\$6,252	
SKI TEAM (Coed)	1	\$5,627	
Assistant	0	\$0	
SWIM (Coed)			
Head	1	\$5,627	
Assistant	1	\$4,689	
INDOOR TRACK-BOYS/GIRLS			
Varsity	1	\$6,252	
JV	2	\$9,378	
TOTAL WINTER		\$103,470	\$15,791

FY24 ATHLETIC COACH STIPEND DETAILS

INTERSCHOLASTIC ATHLETICS / SPORTS PROGRAM	# pos	FY24 Budgeted Varsity and JV Coach Stipend	FY24 Freshman (Pooled)
SPRING			
BASEBALL			
Varsity	1	\$6,252	
Assistant Varsity	1	\$4,376	
JV	1	\$4,689	
LACROSSE-BOYS/GIRLS			
Varsity	2	\$12,504	
Assistant	1	\$4,376	
JV	2	\$9,378	
Freshman	0	\$0	\$3,426
SOFTBALL			
Varsity	1	\$6,252	
Assistant Varsity	1	\$4,376	
JV	1	\$4,689	
Freshman	0	\$0	\$3,426
TENNIS-BOYS/GIRLS			
Varsity	2	\$11,254	
Assistant	2	\$8,753	
TRACK-BOYS/GIRLS			
Varsity	2	\$12,504	
Assistant Varsity	2	\$9,378	
TOTAL SPRING		\$98,783	\$6,852

MIDDLE SCHOOL SPORTS PROGRAM	# pos	FY24 Budgeted Middle School Coach Stipends
BASEBALL	1	\$3,439
BASKETBALL	2	\$8,129
CROSSCOUNTRY	1	\$3,439
FIELD HOCKEY	1	\$3,439
FOOTBALL - HEAD	1	\$4,064
FOOTBALL-ASSISTANT	1	\$3,439
SOCCER	2	\$6,878
SOFTBALL	1	\$3,439
SPRING TRACK	1	\$3,439
SPRING TRACK ASSIST. (2 positions)	2	\$6,251
INTRAMURAL STIPEND		\$2,236
AFTER SCHOOL SPORTS SUPERVISORS		
TOTAL MIDDLE SCHOOL SPORTS		\$52,868

**FY24 SUPERINTENDENT'S PROPOSED BUDGET
SCHOOL REVOLVING AND SPECIAL ACCOUNTS**

	Actual FY20	Actual FY21	Actual FY22	Proj FY23	Proj FY24
Athletics 7601					
July 1 Balance forward	\$ 23,552	\$ 19,324	\$ (0)	\$ 1,470	\$ 4,470
Total Revenue	\$ 24,203	\$ 3,000	\$ 27,837	\$ 28,000	\$ 28,000
Total Expenditure	\$ 28,430	\$ 22,325	\$ 26,367	\$ 25,000	\$ 25,000
Balance	\$ 19,324	\$ (0)	\$ 1,470	\$ 4,470	\$ 7,470

SC POLICY	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	Proj FY23	Proj FY24
School Rental 7605					
July 1 Balance forward	\$ 90,360	\$ 41,927	\$ 45,815	\$ 22,914	\$ 18,914
Total Revenue	\$ 66,766	\$ 17,674	\$ 60,049	\$ 80,000	\$ 95,000
Total Expenditure	\$ 115,199	\$ 13,787	\$ 82,950	\$ 84,000	\$ 84,000
Balance	\$ 41,927	\$ 45,815	\$ 22,914	\$ 18,914	\$ 29,914

SC POLICY	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	Proj FY23	Proj FY23
E-Rate 7455					
July 1 Balance forward	\$ 4,653	\$ 0	\$ 0	\$ 0	\$ 0
Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditure	\$ 4,653	\$ -	\$ -	\$ -	\$ -
Balance	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

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

	Actual FY20	Actual FY21	Actual FY22	Proj FY23	Proj FY24
Food Service 7604 / 4664 r					
July 1 Balance forward	\$ 239,222	\$ 137,714	\$ 0	\$ 217,361	\$ 351,184
Total Revenue	\$ 523,011	\$ 345,734	\$ 958,914	\$ 958,914	\$ 800,000
Total Expenditure	\$ 624,519	\$ 483,448	\$ 741,553	\$ 825,092	\$ 910,719
Balance	\$ 137,714	\$ 0	\$ 217,361	\$ 351,184	\$ 240,465

SC POLICY	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	Proj FY23	Proj FY24
Intergrated Preschool 867!					
July 1 Balance forward	\$ 108,665	\$ 96,662	\$ 85,981	\$ 93,084	\$ 83,084
Total Revenue	\$ 62,034	\$ 39,219	\$ 111,476	\$ 85,000	\$ 85,000
Total Expenditure	\$ 74,037	\$ 49,900	\$ 104,373	\$ 95,000	\$ 95,000
Balance	\$ 96,662	\$ 85,981	\$ 93,084	\$ 83,084	\$ 73,084

SC POLICY	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	Proj FY23	Proj FY24
Special Accounts 6319					
Mudge - Athletic equipment					
July 1 Balance forward	\$ 211,837	\$ 211,712	\$ 210,338	\$ 207,266	\$ 204,252
Total Revenue	\$ 5,875	\$ 4,627	\$ 2,928	\$ 2,986	\$ 3,046
Projected Overall Expenditure	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Balance	\$ 211,712	\$ 210,338	\$ 207,266	\$ 204,252	\$ 201,298

SC POLICY	Donor defined account in which principal is preserved to generate interest revenue for use for one-time purchases
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	Actual FY20	Actual FY21	Actual FY22	Proj FY23	Proj FY24
Boynton School 6317 Improvement					
July 1 Balance forward	\$ 28,963	\$ 29,766	\$ 30,415	\$ 30,827	\$ 31,246
Total Revenue	\$ 803	\$ 649	\$ 412	\$ 420	\$ 428
Projected Overall Expenditure	\$ -	\$ -	\$ -	\$ -	\$ -
Balance	\$ 29,766	\$ 30,415	\$ 30,827	\$ 31,246	\$ 31,675

SC POLICY	Maintain Principal balance, use interest for one-time SC identified projects. Interest is spent at the discretion of School Committee
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	Actual FY20	Actual FY21	Actual FY22	Proj FY23	Proj FY24
Hunt Scholarship 8144					
July 1 Balance forward	\$ 11,465	\$ 11,783	\$ 12,040	\$ 12,285	\$ 12,535
Total Revenue	\$ 318	\$ 257	\$ 245	\$ 250	\$ 255
Projected Overall Expenditure					
Balance	\$ 11,783	\$ 12,040	\$ 12,285	\$ 12,535	\$ 12,790

SC POLICY	Maintain Principal balance, use interest for SC directed student scholarships
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FY24 SUPERINTENDENT'S BUDGET REQUEST
Budget to Actuals FY20 and on

Fiscal Year	FY20		FY21		FY22		FY20		FY21		FY22	
	Approved	Actual	Approved	Actual	Approved	Actual	Variance		Variance		Variance	
Salaries												
Professional	\$29,201,065	\$28,962,312	\$29,668,517	\$29,382,719	\$30,579,315	\$30,220,484	\$238,753		\$285,798		\$358,831	
Para	\$5,177,950	\$4,912,540	\$4,994,149	\$5,177,432	\$5,196,864	\$5,286,391	\$265,410		-\$183,283		-\$89,526	
Substitutes	\$275,000	\$562,089	\$300,000	\$267,586	\$300,000	\$614,541	-\$287,089		\$32,414		-\$314,541	
	34,654,015	34,436,940	34,962,667	34,827,738	36,076,180	36,121,416	\$217,075		\$134,929		-\$45,237	
Non Salary Costs												
Contract Services	\$1,178,516	\$1,233,533	\$1,099,120	\$1,124,586	\$1,262,447	\$1,500,920	-\$55,017		-\$25,466		-\$238,473	
Supplies & Materials	\$590,243	\$529,243	\$515,949	\$465,840	\$536,423	\$487,361	\$61,000		\$50,109		\$49,062	
Textbooks	\$169,313	\$104,649	\$67,760	\$58,652	\$72,482	\$65,290	\$64,664		\$9,108		\$7,192	
Other	\$112,175	\$104,170	\$108,074	\$123,892	\$138,308	\$149,893	\$8,005		-\$15,818		-\$11,585	
Travel	\$23,865	\$8,156	\$19,688	\$4,903	\$15,238	\$10,695	\$15,709		\$14,785		\$4,543	
Equipment	\$103,180	\$96,141	\$79,705	\$87,217	\$98,952	\$80,389	\$7,039		-\$7,512		\$18,563	
Trans Regular	\$1,127,607	\$1,036,270	\$1,181,210	\$1,181,641	\$1,258,768	\$1,266,385	\$91,337		-\$431		-\$7,617	
Trans - Displaced	\$0		\$0		\$0		\$0		\$0		\$0	
Trans Sped	\$792,178	\$916,944	\$904,501	\$705,246	\$896,018	\$723,759	-\$124,766		\$199,255		\$172,259	
Tuition	\$2,686,365	\$3,065,636	\$2,784,328	\$3,150,065	\$2,887,349	\$2,927,090	-\$379,271		-\$365,737		-\$39,741	
Prof Dev	\$131,216	\$112,755	\$122,916	\$94,446	\$140,068	\$113,779	\$18,461		\$28,470		\$26,289	
Legal	\$65,000	\$73,979	\$75,000	\$70,000	\$75,000	\$55,000	-\$8,979		\$5,000		\$20,000	
SC Reserve	\$119,800	\$35,127	\$20,541	\$25,200	\$66,676	\$31,565	\$84,673		-\$4,659		\$35,111	
Curric Development	\$73,893	\$66,055	\$55,000	\$80,462	\$39,198	\$43,065	\$7,838		-\$25,462		-\$3,867	
Telephone	\$0	\$19,353	\$18,000	\$14,572	\$22,000	\$18,902	\$0		\$0		\$0	
Testing	\$17,000	\$560	\$17,000	\$17,000	\$44,932	\$34,529	\$16,440		\$0		\$10,403	
	7,190,350	7,402,569	7,068,792	7,203,722	7,553,859	7,508,621	-\$212,218		-\$134,930		\$45,237	
Total Expended	41,844,365	41,839,509	42,031,459	42,031,459	43,630,038	43,630,038	4,856		0		0	
Surplus/(deficit)		4,856		0		0						
Bgt Pct Inc	3.50%		0.45%		3.80%							

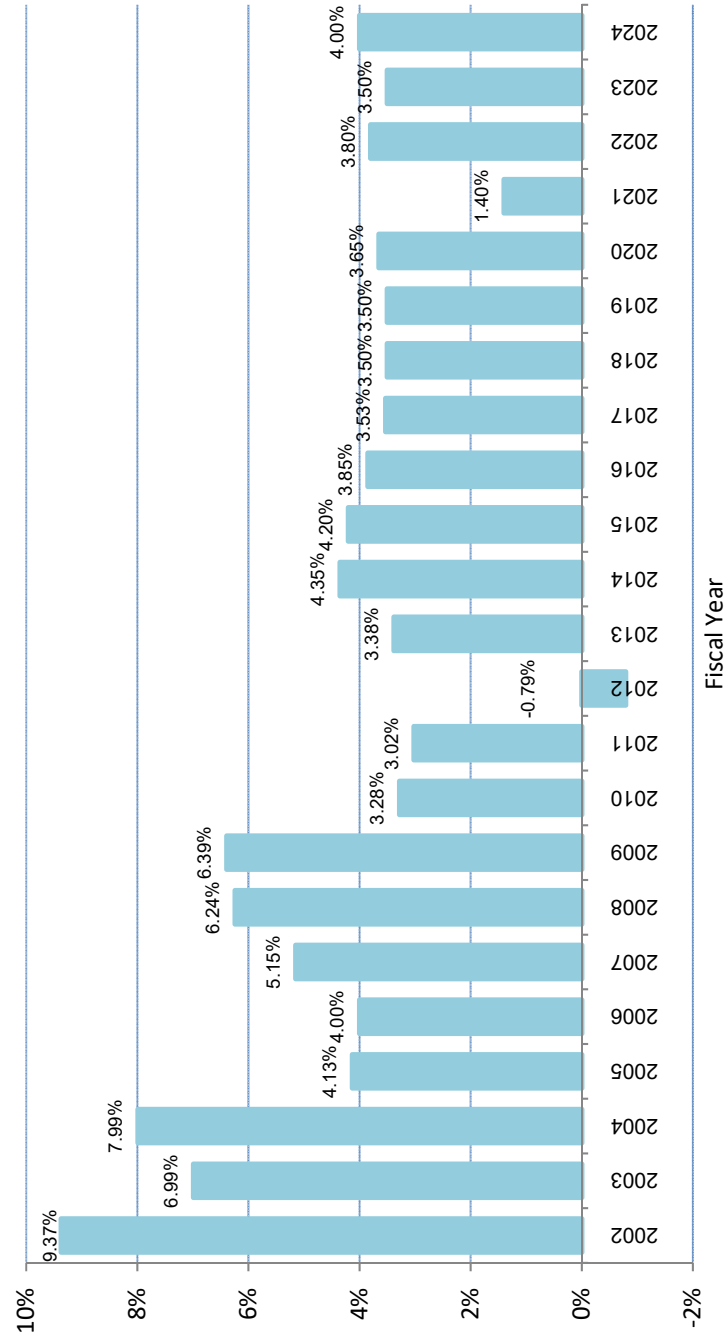
1) FY21 Budget increase at less than 1% was due to reductions by school and town in May 2021 as a precaution due to Covid.

FY24 SUPERINTENDENT'S BUDGET REQUEST
Budget to Actuals FY17 to FY19

Fiscal Year	FY17*		FY18		FY19		FY17		FY18		FY19	
	Approved	Actual	Approved	Actual	Approved	Actual	Variance		Variance		Variance	
Salaries												
Professional	\$24,548,685	\$24,548,088	\$26,319,826	\$26,299,873	\$27,858,857	\$27,517,105	\$597		\$19,953		\$341,752	
Para	\$4,474,129	\$4,483,395	\$4,964,145	\$4,981,604	\$5,118,496	\$5,124,618	-\$9,266		-\$17,459		-\$6,122	
Substitutes	\$250,000	\$243,770	\$250,000	\$264,748	\$275,000	\$370,708	\$6,230		-\$14,748		-\$95,708	
	29,272,814	29,279,278	31,550,865	31,546,225	33,252,353	33,012,431	-\$6,464		\$4,640		\$239,922	
Non Salary Costs												
Contract Services	\$1,018,364	\$1,081,687	\$1,127,493	\$1,175,483	\$1,135,217	\$1,195,289	-\$63,323		-\$47,990		-\$60,072	
Supplies & Materials	\$552,586	\$553,463	\$554,891	\$599,644	\$572,093	\$543,611	-\$877		-\$44,753		\$28,482	
Textbooks	\$141,586	\$138,138	\$159,286	\$194,933	\$195,636	\$144,943	\$3,448		-\$35,647		\$50,693	
Other	\$79,138	\$71,010	\$90,183	\$86,922	\$93,575	\$103,478	\$8,128		\$3,261		-\$9,903	
Travel	\$27,780	\$20,099	\$20,258	\$19,441	\$21,465	\$12,670	\$7,681		\$817		\$8,795	
Equipment	\$89,765	\$98,123	\$105,202	\$145,875	\$99,030	\$151,011	-\$8,358		-\$40,673		-\$51,981	
Trans Regular	\$1,030,680	\$1,027,250	\$1,175,313	\$1,160,635	\$1,223,340	\$1,260,970	\$3,430		\$14,678		-\$37,630	
Trans - Displaced	\$0	\$25,515	\$0	\$47,585	\$0	\$4,900	-\$25,515		-\$47,585		-\$4,900	
Trans Sped	\$905,640	\$853,136	\$727,362	\$720,742	\$665,318	\$703,238	\$52,504		\$6,620		-\$37,920	
Tuition	\$4,161,052	\$4,152,020	\$3,077,654	\$2,855,428	\$2,752,921	\$2,920,328	\$9,032		\$222,226		-\$167,407	
Prof Dev	\$146,216	\$109,625	\$136,216	\$156,461	\$136,216	\$146,846	\$36,591		-\$20,245		-\$10,630	
Legal	\$65,000	\$55,000	\$65,000	\$65,000	\$65,000	\$65,000	\$10,000		\$0		\$0	
SC Reserve	\$122,800	\$69,525	\$142,800	\$62,752	\$72,849	\$28,800	\$53,275		\$80,048		\$44,049	
Curric Development	\$51,893	\$96,203	\$71,893	\$83,009	\$73,893	\$68,582	-\$44,310		-\$11,116		\$5,311	
Computer Replacement	\$4,500	\$4,805	\$3,150	\$44,430	\$3,150	\$0	-\$305		-\$41,280		\$3,150	
Telephone	\$48,889	\$39,911	\$48,889	\$46,355	\$44,660	\$52,892	\$8,978		\$2,534		-\$8,232	
Testing	\$22,000	\$19,558	\$22,000	\$21,223	\$22,000	\$6,407	\$2,442		\$777		\$15,593	
	8,467,889	8,415,068	7,527,589	7,485,918	7,176,363	7,408,965	\$52,821		\$41,671		-\$232,602	
Total Expended	37,740,703	37,694,346	39,078,454	39,032,143	40,428,716	40,421,396	46,357		46,311		7,320	
Surplus/(deficit)		46,357		46,311		7,320						
Bgt Pct Inc		3.53%		3.50%		3.50%						

SUPPLEMENTAL MATERIALS

Historical Budget Increases and FY24 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).

GUIDELINES AND MANDATES

Required Time & Learning	BHS JGMS Elementary		990 hours 900 hours 900 hours	
Class Size	School	Grade	Guideline Low Range	Guideline High Range
	BHS JGMS Elementary	Level 3	18	20
		Level 4/5 – 25	22	25
		6-8	23	24/25
		K	18	20
		1-2	20	22
3-5	22	24		
Graduation Requirements BHS – 124 credits	Math – 4 years (20 credits) English – 4 years (20 credits) Science – 3 years (15 credits) Social Studies – 3 years (15 credits) FLA – 2 years (10 credits) Art (2.5 credits) Music/Theater (2.5 credits) Occupational Ed (2.5 credits) Physical Ed – 4 years (10 credits) Additional (26.5 credits)			
Well rounded education	Art, Music, Instrumental, Physical Education, Foreign Language, Technology Ed, Library program		● Instrumental music starts in grade 3 ● World Language starts in grade 3 ● Robotics starts in grade 6	
Curriculum	● Massachusetts Frameworks Includes Common Core			
Instruction	● Small Groups, Differentiated, Project-based			
School Year	180 Days			
Kindergarten	Full Day			
Integrated Pre-School	Special Ed/Regular Ed			
Standardized Assessment	MCAS			
English Learners (EL)	Hours of instruction guidelines are in the process of changing. However, the current recommended minutes of service are: ● Level 1.0-2.9 for two 45 minutes blocks of direct ESL instruction/day ● Newcomers up to a full day; 3.0-5.5 for one 45 ESL block per day ● Pre-school requires ESL consultation			

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

Davis

	2022-23	2021-22	2020-21	2019-20	2018-19	2017-18	2016-17	2015-16	2014-15	2013-14	2012-13	2011-12	2010-11
Integrated Pre-K is staffed with a special educator/teacher. Services are provide to children requiring special education services including speech and language therapy, occupational therapy and/or physical therapy.	25	28	17	20	16	15	17	15	18	16	15	11	6
Bridge Program is a safe, therapeutic environment that provides academic, behavioral and social/emotional supports that facilitate improved functioning in all areas.	7	8	8	6	-	0	0	0	3	2	-	-	-
SAIL Subseparate is designed to serve Bedford Public School students in grades K-12 with educational needs related to an Autism Spectrum Disorder (ASD) and other related disabilities	7	8	8	8	6	6	9	4	-	-	-	-	-
SAIL Inclusive is designed to serve students in grades K-12 with educational needs related toan Autism Spectrum Disorder (ASD) and other related disabilities. Students for a portion of their day are within the general education setting, with supports, providing a safe,nurturing learning environment to facilitate the growth of language, social,behavioral, life and academic skills.	10												
Co-taught Kindergarten is an instructional delivery approach in which two equally qualified general and special educators provide specially designed instruction to which students with disabilities are entitled. Ensuring that these students have access to general curriculum in the least restrictive environment with the provision of supplementary aids and services.	10	8	-	10	12	-	-	-	-	-	-	-	-
Co-Taught Gr. 1 Students (2 classes - 1 special ed)	13	13	17	17	14	12	13	4	-	-	-	-	-
Co-Taught Gr. 2 Students (4 classes - 2 special)	21	27	23	23	18	21	18	-	-	-	-	-	-
Integrated K Students			-	-	-	9	5	5	-	-	-	-	-
Full Inclusion Students	44		11	11	9	9	-	39	49	65	48	42	50

Lane

	2022-23	2021-22	2020-21	2019-20	2018-19	2017-18	2016-17	2015-16	2014-15	2013-14	2012-13	2011-12	2010-11
Bridge Program is a safe, therapeutic environment that provides academic, behavioral and social/emotional supports that facilitate improved functioning in all areas.	10	10	11	9	9	11	10	10	8	14	11	8	8
SAIL Subseparate is designed to serve students in grades K-12 with educational needs related to an Autism Spectrum Disorder (ASD) and other related disabilities.	5	4	4	4	4	5	-	-	-	-	-	-	-
SAIL Inclusive is designed to serve students in grades K-12 with educational needs related to an Autism Spectrum Disorder (ASD) and other related disabilities. Students for a portion of their day are within the general education setting, with supports, providing a safe, nurturing learning environment to facilitate the growth of language, social, behavioral, life and academic skills.	11	14	10	13	7	-	-	-	-	-	-	-	-
Language Based Program - Staff work with students who require more specialized instruction in English Language Arts and/or math due to language-based learning disabilities.	-	-	-	-	8	-	-	21	33	29	23	18	19
Crossroads classrooms provide students with significant cognitive and learning challenges with specialized and skills based instruction through a modified curriculum primarily in English Language Arts and math, as identified by individual student IEPs.	-	-	-	-	-	-	6	8	13	9	9	8	10
Co-Taught Gr 3	23	18	14	8	27	34	-	-	-	-	-	-	-
Co-Taught Gr. 4	13	12	17	25	32	28	-	-	-	-	-	-	-
Co-Taught Gr. 5	13	15	12	-	34	26	-	-	-	-	-	-	-
Full Inclusion provide educational support to students with special needs within the regular classroom with peers.	49	37	36	45	1	10	81	50	34	36	48	43	35

JGMS

	2022-23	2021-22	2020-21	2019-20	2018-19	2017-18	2016-17	2015-16	2014-15	2013-14	2012-13	2011-12	2010-11
Bridge Program is a safe, therapeutic environment that provides academic, behavioral and social/emotional supports that facilitate improved functioning in all areas.	11	11	10	11	11	14	15	14	23	25	18	16	9
SAIL Subseparate is designed to serve students in grades K-12 with educational needs related to an Autism Spectrum Disorder (ASD) and other related disabilities.	3	2											
SAIL Inclusive is designed to serve students in grades K-12 with educational needs related to an Autism Spectrum Disorder (ASD) and other related disabilities. Students for a majority of their day are within the general education setting, with supports, providing a safe, nurturing learning environment to facilitate the growth of language, social, behavioral, life and academic skills.	16	14	14	9	6	12	13	-	-	-	-	-	-
Language Based Program - Staff work with students who require more specialized instruction in English Language Arts and/or math due to language-based learning disabilities.	-	-	-	-	8	-	15	16	22	18	18	14	23
Crossroads classrooms provide students with significant cognitive and learning challenges with specialized and skills based instruction through a modified curriculum primarily in English Language Arts and math, as identified by individual student IEPs.	9	8	6	3	-	-	8	-	4	8	10	6	8
Co- Taught Gr 6 Students (ELA)	11	24	15	12	17	16	-	-	-	-	-	-	-
Co- Taught Gr 6 Students (Reading)	5	15	-	-	-	-	-	-	-	-	-	-	-
Co- Taught Gr 6 Students (MATH)	9	11	10	14	12	14	-	-	-	-	-	-	-
Co- Taught Gr 7 Students (ELA)	19	16	14	12	23	11	-	-	-	-	-	-	-
Co- Taught Gr 7 Students (MATH)	12	12	12	14	16	15	-	-	-	-	-	-	-
Co- Taught Gr 8 Students (ELA)	19	18	10	16	21	0	-	-	-	-	-	-	-
Co- Taught Gr 8 Students (MATH)	10	15	4	21	15	14	-	-	-	-	-	-	-
Learning Center Students	106	102	98	82	92	73	47	65	47	47	52	50	46

BHS

	2022-23	2021-22	2020-21	2019-20	2018-19	2017-18	2016-17	2015-16	2014-15	2013-14	2012-13	2011-12	2010-11
Bridge Program is a safe, therapeutic environment that provides academic, behavioral and social/emotional supports that facilitate improved	7	10	9	14	16	20	18	16	23	21	14	5	-
Language Based Program - Staff work with students who require more specialized instruction in English Language Arts and/or math due to language-based learning disabilities.	n/a	n/a	n/a	n/a	0	-	14	13	7	3	5	9	13
Crossroads classrooms provide students with specialized and skills based instruction through a modified curriculum primarily in English Language Arts and math, as Identified by the individual students IEP. Students are included in the general education classroom for social studies, science and electives/specials.	n/a	n/a	n/a	n/a	11	11	9	9	10	6	6	4	-
SAIL Inclusive is designed to serve students in grades K-12 with educational needs related to an Autism Spectrum Disorder (ASD) and other related disabilities. Students for a majority of their day are within the general education setting, with supports, providing a safe, nurturing learning environment to facilitate the growth of language, social, behavioral, life and academic skills.	11	12	12	11	10	12	11	8	-	-	-	-	-
STEP Program is a small, therapeutic program designed to support students grade 9-12 with social/emotional disabilities who require a substantially separate setting. Students receive academic instruction through a co-taught model that includes a special education teacher and a general education teacher.	9	9	9	12	9	13	13	10	-	-	-	-	-
Co-taught Classes Students Math/Sci	-		n/a	11	20	-	-	-	-	-	-	-	-
Co-taught Classes Students ELA I	9	16	16*	-	-	8	-	-	-	-	-	-	-
Co-taught Classes Students Soc. St.	-		n/a	1	7	-	-	-	-	-	-	-	-
Co-taught Classes Students ELA II	13	23	11*	-	-	17	-	-	-	-	-	-	-
Co-taught Classes Students English	-		8	14	19	-	-	-	-	-	-	-	-
Co-taught Classes Students Algebra I	8	9	9*	-	-	12	-	-	-	-	-	-	-
Co-taught Classes Students Foundations of Alg	n/a	5											
Co-taught Classes Students Geometry	8	19	5*	-	-	14	-	-	-	-	-	-	-
Learning Centers provide students with specialized instruction in areas of need as identified on the student's IEP, as well as instruction in developing compensatory skills so that that the student can access the general education curriculum.	91	82	95	80	73	79	65	64	75	70	78	90	89
Push-In Students				11	-	-	-	-	-	-	-	-	-
Push-In Students Science I			10*										
Push-In Students Biology	10	5*	4*										
Push-In Students US History I	n/a	8*	11*										
Push-In Students US History II	5	3*	2*										
Severe needs-inclusion Students	2	5	2	3	-	-	-	-	-	-	-	-	-

BEDFORD SCHOOL PROFILE INFORMATION
MA DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Selected Populations (2022-23)

Title	% of District	% of State
First Language not English	17.7	25.0
English Language Learner	4.1	12.1
Low-income	12.2	42.3
Students With Disabilities	18.5	19.4
High Needs	32.7	55.1

Enrollment by Race/Ethnicity (2022-23)		
Race	% of District	% of State
African American	6.1	9.4
Asian	20.2	7.3
Hispanic	7.4	24.2
Native American	0.0	0.2
White	60.3	54.4
Native Hawaiian, Pacific Islander	0.0	0.1
Multi-Race, Non-Hispanic	5.9	4.4

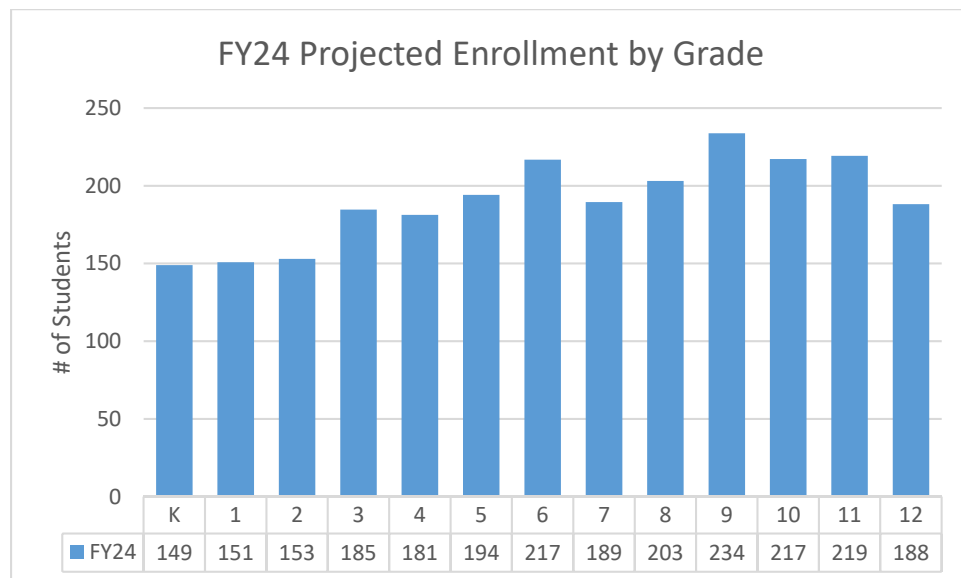
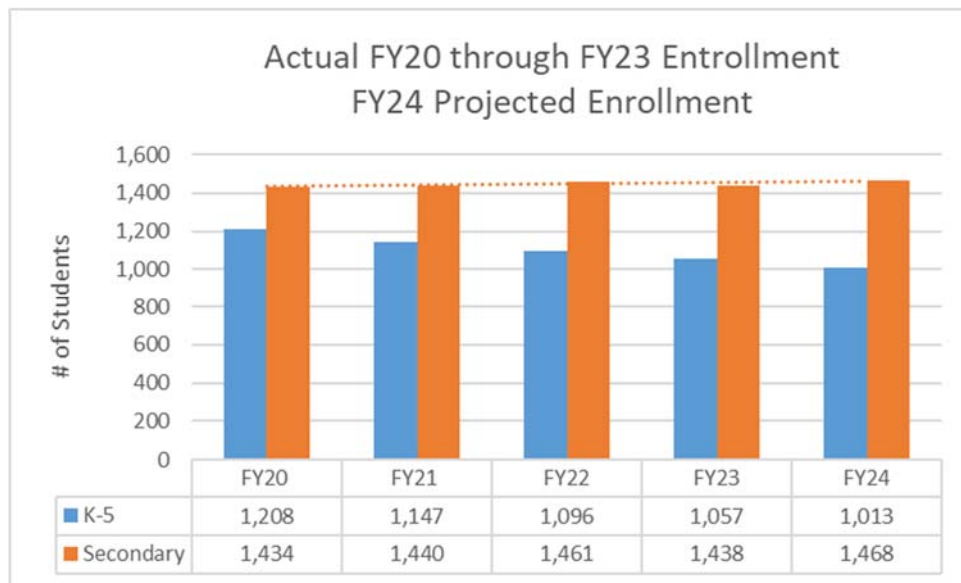
Enrollment by Gender (2022-23)		
	District	State
Female	1,222	442,564
Male	1,310	469,563
Non-Binary	7	1,608
Total	2,539	913,735

Enrollment by Grade (2022-23)																
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
Bedford High	0	0	0	0	0	0	0	0	0	0	221	226	194	200	0	841
John Glenn Middle	0	0	0	0	0	0	0	188	202	207	0	0	0	0	0	597
Lt Eleazer Davis	44	141	145	184	0	0	0	0	0	0	0	0	0	0	0	514
Lt Job Lane School	0	0	0	0	179	190	218	0	0	0	0	0	0	0	0	587
District	44	141	145	184	179	190	218	188	202	207	221	226	194	200	0	2,539

MA DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

2021 Per Pupil Expenditures, All Funds						
District Name	In-District Expenditures	Total In-district FTEs	In-District Expenditures per Pupil	Total Expenditures	Total Pupil FTEs	Total Expenditures per Pupil
Lincoln	\$28,847,243	1,076	\$26,812	\$31,438,183	1,115	\$28,188
Burlington	\$74,246,081	3,397	\$21,858	\$85,132,135	3,519	\$24,192
Lincoln-Sudbury	\$31,226,603	1,492	\$20,935	\$37,563,585	1,561	\$24,061
Concord-Carlisle	\$28,158,694	1,315	\$21,407	\$31,459,342	1,348	\$23,345
Concord	\$12,161,748	586	\$20,750	\$12,815,177	598	\$21,430
Lexington	\$137,855,052	6,884	\$20,025	\$150,039,979	7,002	\$21,429
Bedford	\$51,794,773	2,613	\$19,821	\$57,122,825	2,673	\$21,373
Carlisle	\$11,827,694	602	\$19,637	\$12,783,670	617.3	\$20,709
Wayland	\$54,734,626	2,699	\$20,279	\$56,928,401	2,762	\$20,614
Billerica	\$86,536,482	4,591	\$18,848	\$93,384,612	4,802	\$19,449
Acton-Boxborough	\$91,293,992	5,219	\$17,493	\$101,326,511	5,345	\$18,958
Arlington	\$97,116,944	5,740	\$16,920	\$105,176,252	5,865	\$17,934
Belmont	\$68,646,177	4,375	\$15,691	\$79,174,415	4,537	\$17,451

BEDFORD PUBLIC SCHOOLS ENROLLMENT TRENDS



BEDFORD PUBLIC SCHOOLS
FY22 ENROLLMENT AND FY23 OFFICIAL OCT 1 ENROLLMENT
WITH FY24 PROJECTED BY SCHOOL

School	Actual FY20 (2019-20)	Actual FY21 (2020-21)	Actual FY22 (2021-22)	Actual FY23 (2022-23)	Yr-over- Yr Change FY23	Bedford Projected FY24 (2023-24)	Projected Yr-over-Yr Change FY24
Preschool at Davis	52	28	46	44	-2	44	0
Davis	597	544	498	470	-28	453	-17
Lane	611	603	598	587	-11	560	-27
TOTAL ELEMENTARY	1,208	1,147	1,096	1,057	-39	1,013	-44
John Glenn Middle School	594	611	612	597	-15	609	12
Bedford High School	840	829	849	841	-8	858	17
TOTAL SECONDARY	1,434	1,440	1,461	1,438	-23	1,468	30
TOTAL K-12	2,642	2,587	2,557	2,495	-62	2,481	-14
TOTAL PREK-12	2,694	2,615	2,603	2,539	-64	2,525	-14

October 1, 2022 SIMS report filed with MA DESE.

BEDFORD PUBLIC SCHOOLS
FY20 - FY22 ACTUAL ENROLLMENT AND FY23 OCT 1 ENROLLMENT
WITH FY24 PROJECTION BY GRADE

Grade	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Projected FY24	Projected Enrollment Change FY24
PK	52	28	44	44	44	0
K	183	160	140	141	149	8
1	197	183	171	145	151	6
2	217	201	187	184	153	-31
3	197	213	195	179	185	6
4	201	191	215	190	181	-9
5	213	199	188	218	194	-24
6	202	205	202	188	217	29
7	210	200	206	202	189	-13
8	182	206	204	207	203	-4
9	228	207	226	221	234	13
10	236	209	201	226	217	-9
11	183	230	204	194	219	25
12	193	183	218	200	188	-12
TOTAL	2,694	2,615	2,601	2,539	2,525	-14
% change	1.4%	-2.9%	-0.5%	-2.4%		-0.5%



Bedford Public Schools Bedford, MA

2022-23 Enrollment Projection Report

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Enrollment Summary

The global pandemic continues to influence our nation's public health and economic stability in unpredictable ways. As such, it is still too early to identify many of the factors that could impact school enrollments. Over the past school year, we have seen fluctuations in the real estate market and job trends, which have impacted student attendance patterns. Moreover, during the past school year, we have seen how school enrollment patterns can differ substantially from one district to another, with some districts losing students while others experience an influx of students.

We are pleased to send you this report displaying the past, present, and projected enrollments for the District. These ten-year projections are designed to provide the 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 have received the figures given to us by the District, and we assume that the method of collecting the enrollment 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 "Second Semester refresher" enrollment projection at no cost to affiliates. (For more information, please refer to the Reliability and Use of This Document section).

The NESDEC enrollment projection fell within -17 students of the K-12 total, 2,529 students projected vs. 2,546 enrolled. Ratios have been adjusted.

Births decreased by -34 from a previous ten-year average of 136 to a projected average of 102, which could have an impact on Kindergarten enrollments. In most districts, enrollments in Grades 1-8 are very stable environments. However, there have been increases in 6 of the 8 most recent years, leading to a net increase averaging 17 students per year.

Over the next three years, K-2 enrollments are projected to decrease by -78 students, Grades 3-5 enrollments are projected to decrease by -114 students, Grades 6-8 enrollments are projected to increase by +12 students, and Grades 9-12 enrollments are projected to increase by +26 students, as students move through the grades.



Historical Enrollment

School District: Bedford, MA 11/9/2022

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
2007	150	2012-13	34	157	166	168	204	152	180	181	199	195	223	245	186	224	0	2480	2514
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	202	182	182	191	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	46	140	146	186	182	194	220	195	205	214	226	231	202	205	9	2555	2601

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

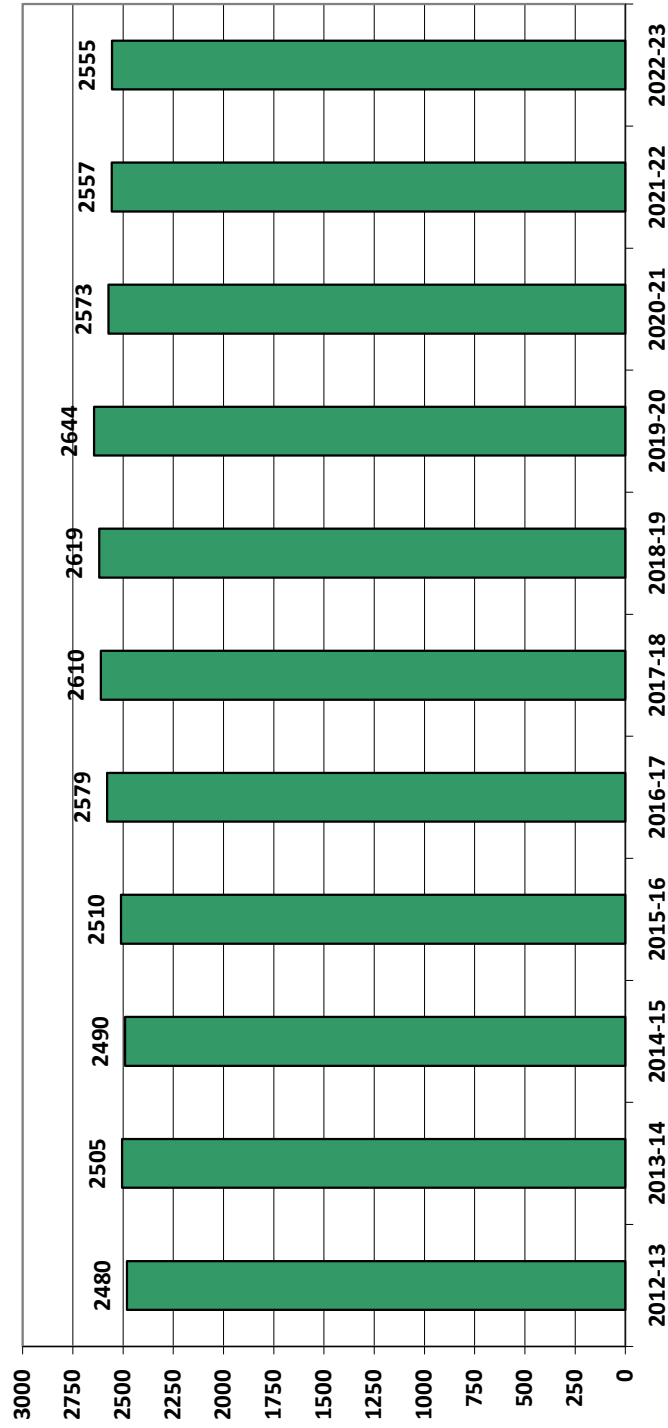
Historical Enrollment in Grade Combinations											
Year	PK-5	K-5	PK-2	K-2	3-5	6-8	PK-8	K-8	9-12		
2012-13	1061	1027	525	491	536	575	1636	1602	878		
2013-14	1109	1075	576	542	533	562	1671	1637	868		
2014-15	1139	1107	599	567	540	502	1641	1609	881		
2015-16	1152	1121	618	587	534	530	1682	1651	859		
2016-17	1192	1164	626	598	566	556	1748	1720	859		
2017-18	1249	1207	640	598	609	586	1835	1793	817		
2018-19	1257	1218	638	599	619	566	1823	1784	835		
2019-20	1255	1210	643	598	612	593	1848	1803	841		
2020-21	1151	1128	560	537	591	623	1774	1751	822		
2021-22	1142	1096	544	498	598	612	1754	1708	849		
2022-23	1114	1068	518	472	596	614	1728	1682	864		

Historical Percentage Changes			
Year	K-12	Diff.	%
2012-13	2480	0	0.0%
2013-14	2505	25	1.0%
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	2555	-2	-0.1%
Change	75		3.0%



Historical Enrollment

K-12, School Years 2012-13 to 2022-23



Projected Enrollment

School District: Bedford, MA

11/9/2022

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
2017	113	2022-23	46	140	146	186	182	194	220	195	205	214	226	231	202	205	9	2555	2601
2018	111	2023-24	46	142	140	151	184	182	199	224	198	208	240	219	227	200	9	2523	2569
2019	101	2024-25	47	129	142	145	149	184	187	203	227	201	233	232	215	224	9	2480	2527
2020	92	2025-26	47	118	129	147	144	149	189	190	206	230	225	225	228	212	9	2401	2448
2021	101	(prov.)	48	129	118	134	146	144	153	192	193	209	258	218	221	225	9	2349	2397
2022	104	(est.)	48	133	129	122	133	146	148	156	195	196	234	249	214	218	9	2282	2330
2023	102	(est.)	49	130	133	134	121	133	150	151	158	198	220	226	245	211	9	2219	2268
2024	100	(est.)	49	128	130	138	133	121	136	153	153	160	222	213	222	242	9	2160	2209
2025	100	(est.)	50	128	128	135	137	133	124	138	155	155	179	215	209	219	9	2064	2114
2026	101	(est.)	50	129	128	133	134	137	136	126	140	157	174	173	211	206	9	1993	2043
2027	101	(est.)	51	130	129	133	132	134	140	138	128	142	176	168	170	208	9	1937	1988

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.

Based on an estimate of births

Based on children already born

Based on students already enrolled

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

Projected Enrollment in Grade Combinations*									
Year	PK-5	K-5	PK-2	K-2	3-5	6-8	PK-8	K-8	9-12
2022-23	1114	1068	518	472	596	614	1728	1682	864
2023-24	1044	998	479	433	565	630	1674	1628	886
2024-25	983	936	463	416	520	631	1614	1567	904
2025-26	923	876	441	394	482	626	1549	1502	890
2026-27	872	824	429	381	443	594	1466	1418	922
2027-28	859	811	432	384	427	547	1406	1358	915
2028-29	850	801	446	397	404	507	1357	1308	902
2029-30	835	786	445	396	390	466	1301	1252	899
2030-31	835	785	441	391	394	448	1283	1233	822
2031-32	847	797	440	390	407	423	1270	1220	764
2032-33	849	798	443	392	406	408	1257	1206	722

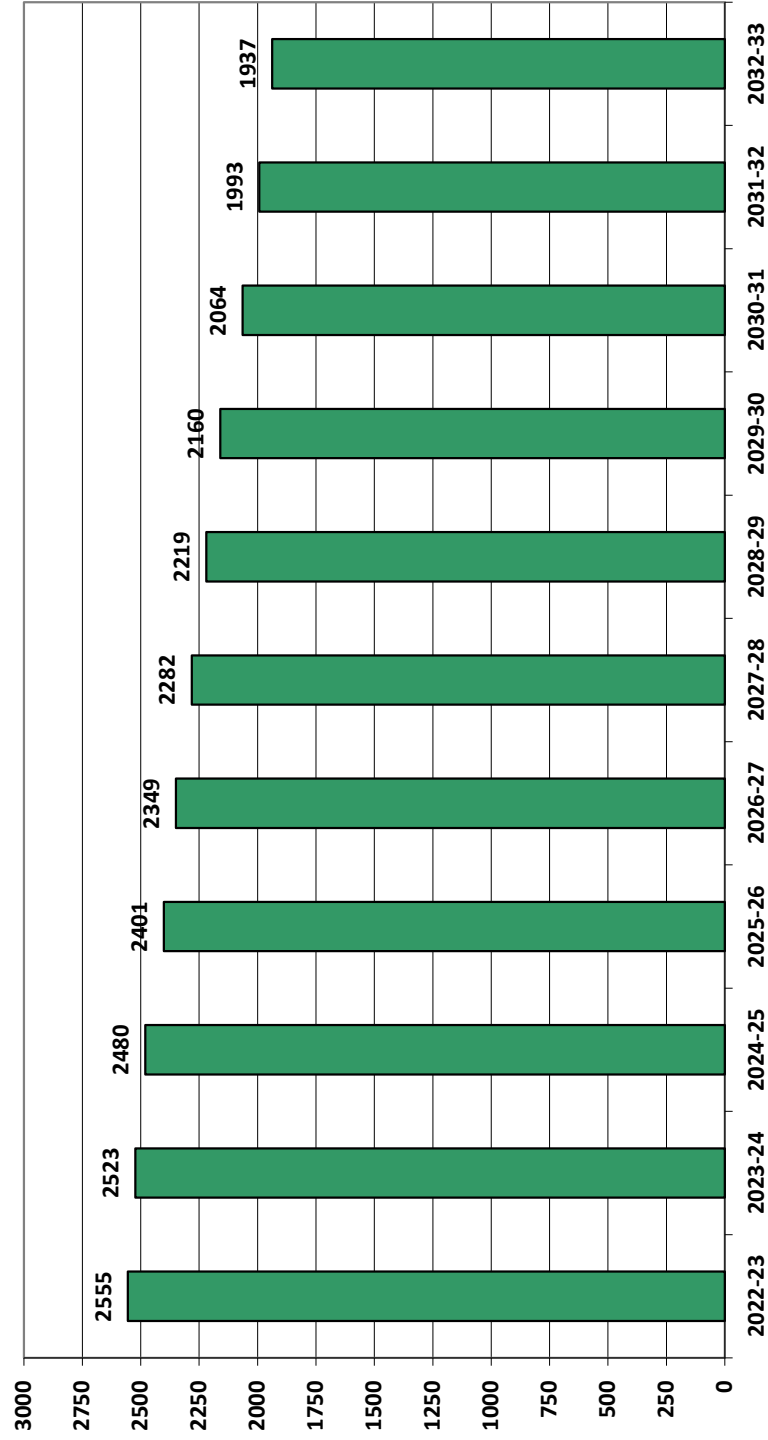
Projected Percentage Changes			
Year	K-12	Diff.	%
2022-23	2555	0	0.0%
2023-24	2523	-32	-1.3%
2024-25	2480	-43	-1.7%
2025-26	2401	-79	-3.2%
2026-27	2349	-52	-2.2%
2027-28	2282	-67	-2.9%
2028-29	2219	-63	-2.8%
2029-30	2160	-59	-2.7%
2030-31	2064	-96	-4.4%
2031-32	1993	-71	-3.4%
2032-33	1937	-56	-2.8%
Change	-618	-24.2%	

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



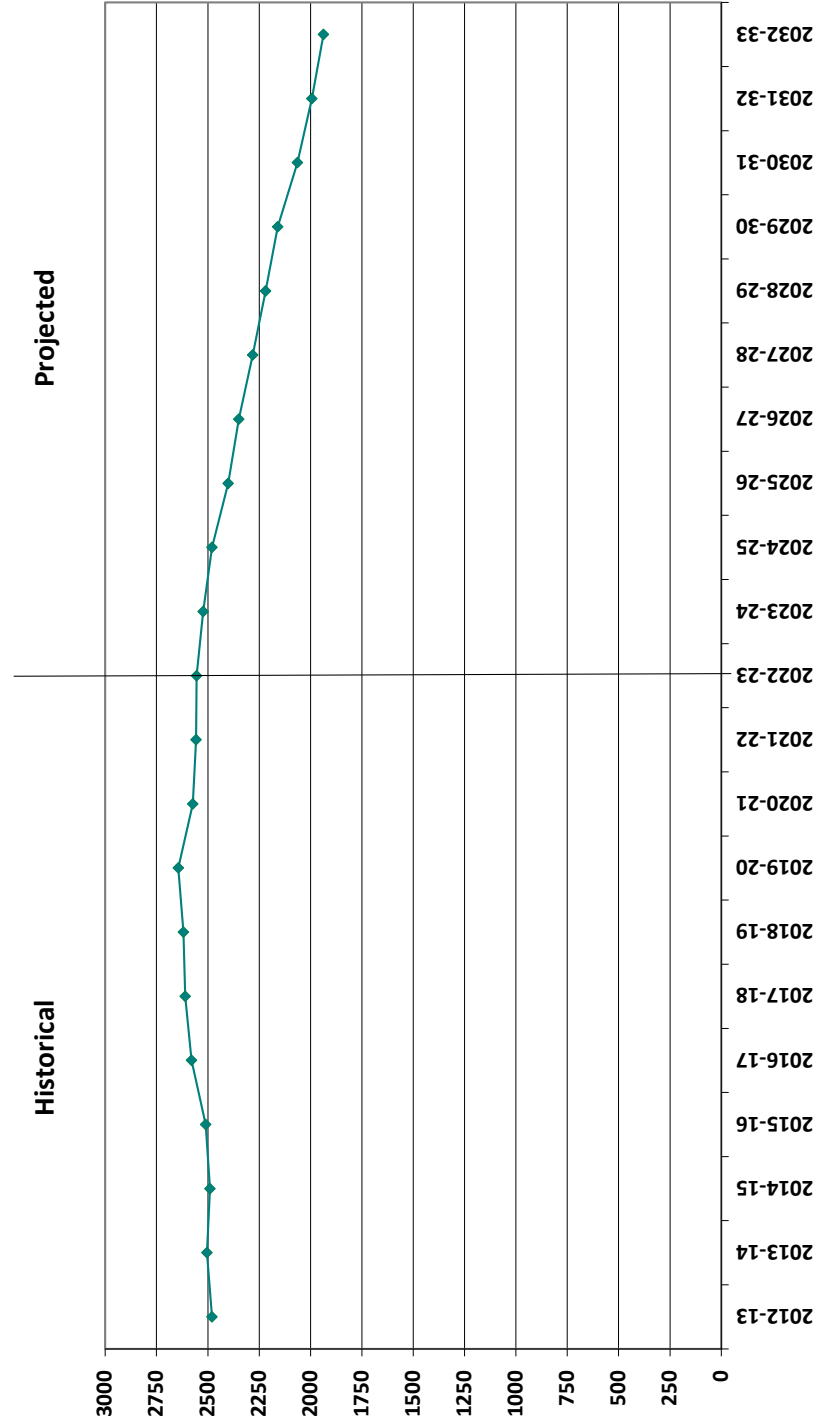
Projected Enrollment

K-12, School Years 2022-23 to 2032-33

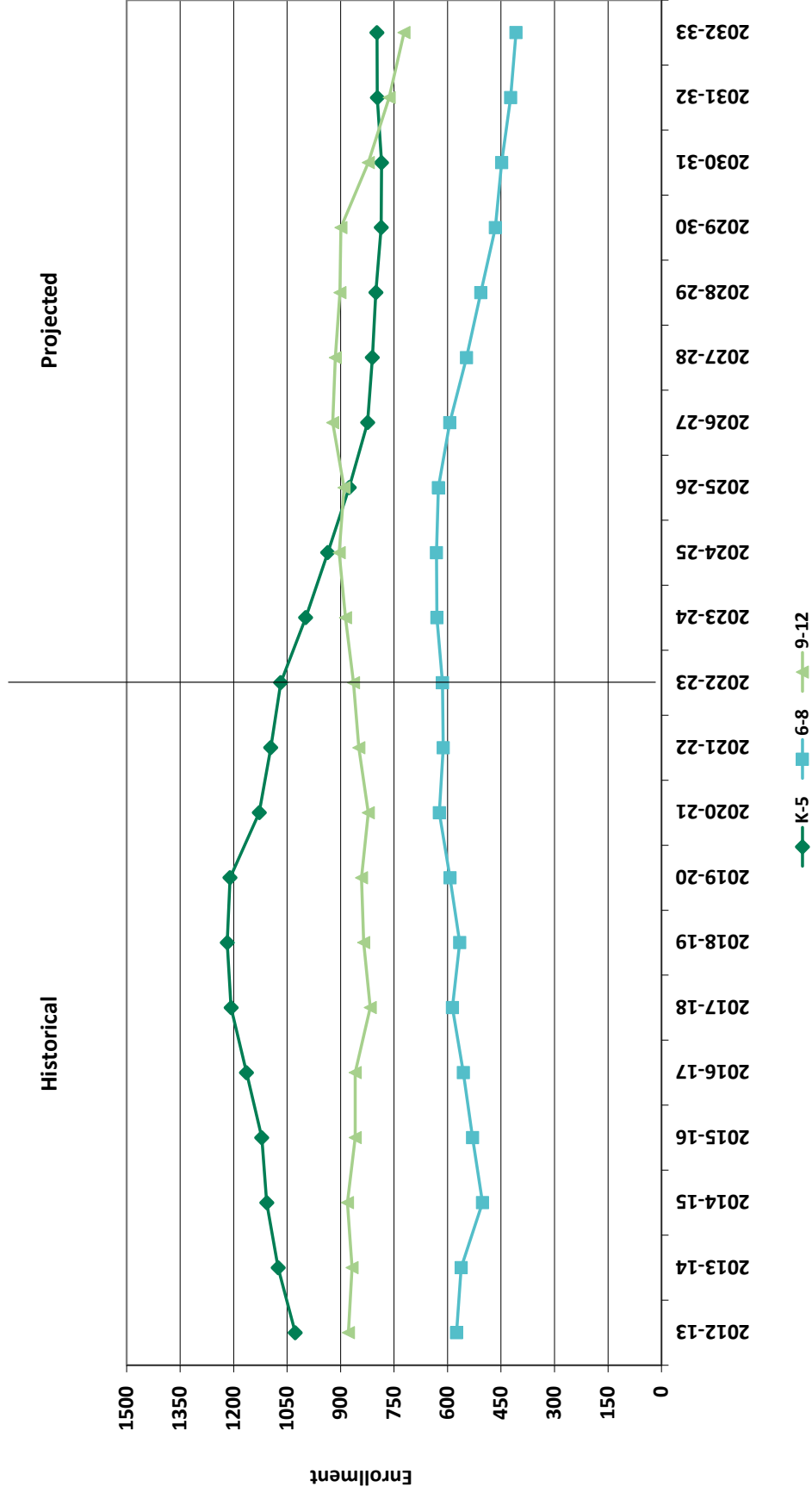




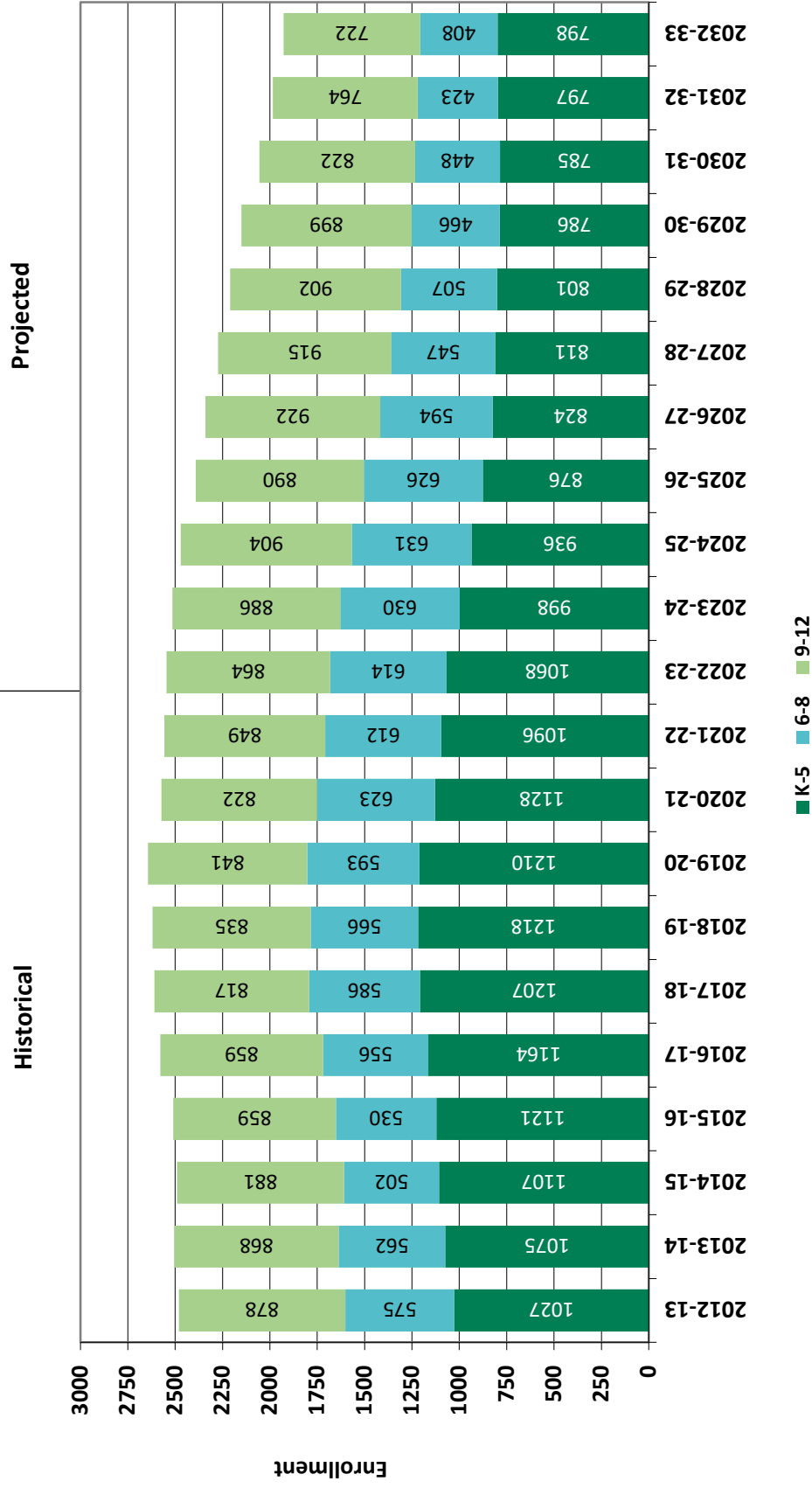
Historical & Projected Enrollment



Historical & Projected Enrollments in Grade Combinations

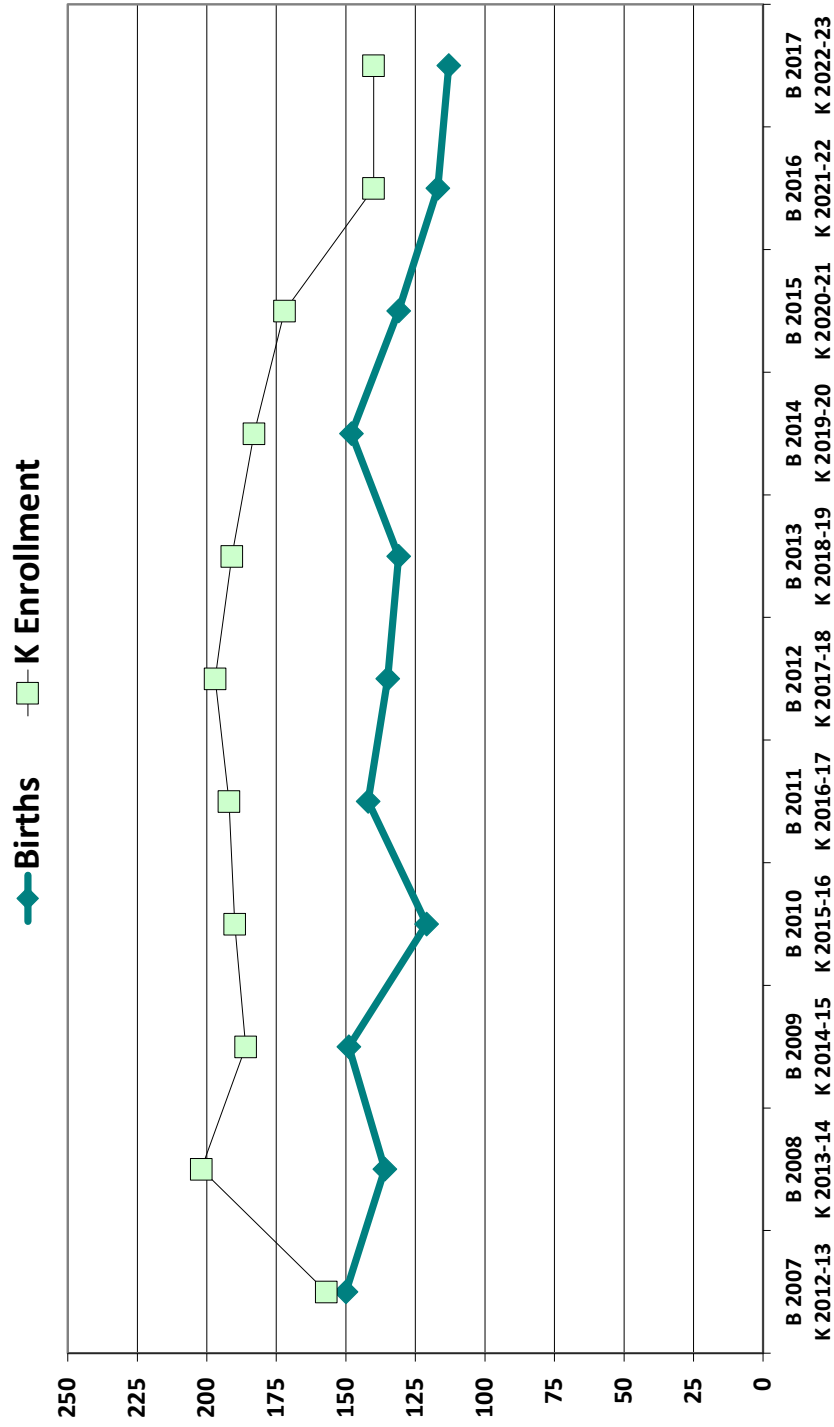


Historical & Projected Enrollments in Grade Combinations





Birth-to-Kindergarten Relationship



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Additional Information

Building Permits Issued (Source: HUD)		
Year	Single-Family	Multi-Units
2012	55	0
2018	29	0
2019	25	0
2020	11	0
2021	16	0
2022	29 to date	16 to date

Year	Enrollment History*	
	Career-Tech 9-12 Total	Non-Public K-12 Total
2012-13	0	0
2018-19	27	115
2019-20	23	101
2020-21	40	139
2021-22	40	139
2022-23	45	112

Residents in Non-Public Independent and Parochial Schools (General Education)*										
Oct. 1 Enrollment	K	1	2	3	4	5	6	7	8	9-12 TOTAL
	3	4	3	1	9	8	10	11	15	112

K-12 Home-Schooled Students*	
2022	34

K-12 Residents in Charter or Magnet Schools, or Choiced-out*	
2022	5

K-12 Special Education Outplaced Students*	
2022	49

K-12 Tuitioned-In, Choiced-In, & Other Non-Residents*	
2022	n/a

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

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



New England's PK-12 Enrollment Trends

From 2020 to 2030, the US Department of Education anticipates changes in PK-12 enrollment of -2.4% in the South, -6.5% in the West, -3.8% in the Midwest, -6.2% in the Northeast, and a total of -4.3% nationwide.

State	Fall 2020 PK - 12	Fall 2030 Projected	PK-12 Decline	% Change 2020-2030
CT	509,058	475,600	-33,458	-6.6%
ME	172,455	161,800	-10,655	-6.2%
MA	921,712	879,900	-41,812	-4.5%
NH	169,027	144,600	-24,427	-14.5%
RI	139,184	130,200	-8,984	-6.5%
VT	82,401	74,600	-7,801	-9.5%

Source: U.S. Department of Education, National Center for Education Statistics, *Enrollment In Public Schools fall 1990 to fall 2030*, Table 203.20, March 2022.

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.

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 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 2018-19 increased to 104 students in Grade 2 in 2019-20, 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 (eb@nesdec.org).