

BEDFORD PUBLIC SCHOOLS

FY08 BUDGET NEWSLETTER



MARCH 2007

Dear Resident,

On behalf of the Bedford School Committee, I am pleased to present the FY08 School Department Budget. The budget, as approved by the School Committee and detailed within this newsletter, totals \$28,238,118. The FY08 Budget is divided into the following categories: Core Educational Services, Special Education Out-of-District Placements, Utilities, and new operating costs associated with the opening of the Science wing addition at Bedford High School. The Core Educational Services (regular education, in-district special education, facilities and transportation) portion of the budget represents \$22,463,180 of the total request, a 3.71% increase over FY07. The remaining pieces of the budget include Special Education out-of-district placements, utilities, and increased costs for the new Science addition at the high school that is scheduled to be operational for the opening of school in September. As you review the FY08 Budget, you will note that the budget drivers are consistent with school department budget drivers across the commonwealth. Those drivers include an 18.18% increase in the Special Education out-of-district budget and a 10.93% increase in the utilities portion of the budget.

As has been the case in FY05, FY06, and FY07 constrained Town finances continue to be a central consideration as we recommend a level-services budget for FY08. Over the past three fiscal years, the schools have worked hard to maintain Core Educational Services within the overall annual budget increases of 4%. Inevitably, however, given steadily increasing school enrollments and significant increases in both special education costs and utilities, many portions of the Core Education budget—notably supplies, materials, equipment and administrative and facilities costs—have absorbed significant cutbacks. In the FY08 Budget, School Principals and Program Administrators were asked, once again, to adhere to a strict 0% increase guideline while preparing their budget requests, the only noted exception being previously approved textbook adoption schedules and contractual wage increases.

The budget the School Committee is presenting for approval at Annual Town Meeting is in keeping with the agreement the School Committee made in February 2005 with the Fiscal Planning and Coordinating Committee and the Finance Committee that in budget years FY06 through FY08 the Schools would seek to keep the School budget increase per year at a 4% level, with exceptions allowed for unexpected increases in enrollment, utilities, and special education costs. This proposed FY08 School Budget of \$28,238,118 is in keeping with this 4% agreement made by the School Committee and represents the fourth consecutive year in which the Schools have significantly lowered the annual rate of spending growth in order to respond to the projections of shrinking Town revenues. As you analyze this budget, you will see that the major budget drivers are Special Education Out-of-District Placements (an 18.18 % increase) and Utilities (a 10.93% increase). Both drivers represent areas of fixed or mandated costs. Increases in these areas have limited our ability to make changes in the Core Educational Services budget, which is increasing by 3.71%. It is important to note that limited increases in the Core Educational Services budget in recent years, coupled with the expansion of space at Bedford High School in FY09, will present a significant challenge as we move beyond FY08.

On the following pages you will see the budget detail in terms of budget categories, percentage increases, staffing changes, and the continuing enrollment increases. I hope you find this detail informative. If you have questions on this budget or on any matter concerning your schools, please call me at 781-275-7588. I look forward to seeing you at Annual Town Meeting.

Sincerely,

Maureen LaCroix, Ed.D.
Superintendent of Schools

FY2008 PROPOSED SCHOOL BUDGET – SUMMARY

CATEGORY	FY06	FY07 Approved		FY08 Proposed	
	\$\$	\$\$	% Chg	\$\$	% Chg
Core Educational Services	\$ 20,910,475	\$ 21,660,616	3.59%	\$ 22,463,180	3.71%
Special Education OOD	\$ 3,517,055	\$ 3,803,285	8.14%	\$ 4,494,567	18.18%
Utilities	\$ 850,570	\$ 1,115,372	31.13%	\$ 1,237,250	10.93%
BHS Project Op Exp	\$ -	\$ -		\$ 43,121	
Grand Total	\$ 25,278,100	\$ 26,579,273	5.15%	\$ 28,238,118	6.24%

FY2008 PROPOSED SCHOOL BUDGET – BY MAJOR COST CENTER

Category	FY06	FY07 Approved		FY08 Proposed	
	\$\$\$	\$\$\$	% Chg	FY08 Proposed	% Chg
Regular Education	\$16,257,363	\$16,669,529	2.54%	\$17,418,915	4.50%
Special Education	\$2,733,241	\$2,981,236	9.07%	\$3,057,748	2.57%
Special Education OOD	\$3,517,055	\$3,803,285	8.14%	\$4,494,567	18.18%
Transportation	\$530,130	\$606,784	14.46%	\$606,784	0.00%
Facilities	\$1,389,741	\$1,403,067	0.96%	\$1,379,733	-1.66%
Utilities	\$850,570	\$1,115,372	31.13%	\$1,237,250	10.93%
BHS Project Op Exp	\$0	\$0		\$43,121	
Grand Total	\$25,278,100	\$26,579,273	5.15%	\$ 28,238,118	6.24%

FY2008 PROPOSED SCHOOL BUDGET – BY MAJOR EXPENSE CATEGORY

Category	FY06	FY07 Approved		FY08 Proposed	
	\$\$\$	\$\$\$	% Chg	FY08 Proposed	% Chg
PROFESSIONAL SALARIES	\$15,332,729	\$15,810,124	3.11%	\$16,733,020	5.84%
PARA-PROFESSIONAL SALARIES	\$3,209,748	\$3,425,362	6.72%	\$ 3,417,408	-0.23%
CONTRACT SERVICES	\$4,711,891	\$5,728,516	21.58%	\$6,472,326	12.98%
SUPPLIES & MATERIALS	\$1,306,471	\$947,545	-27.47%	\$967,418	2.10%
EQUIPMENT	\$123,635	\$96,189	-22.20%	\$100,292	4.27%
OTHER	\$458,753	\$399,319	-12.96%	\$354,832	-11.14%
TEXTBOOKS & LIBRARY BOOKS	\$108,792	\$160,308	47.35%	\$179,287	11.84%
TRAVEL	\$26,081	\$11,910	-54.33%	\$13,535	13.64%
Grand Total	\$25,278,100	\$26,579,273	5.15%	\$28,238,118	6.24%

Contract Services include items such as regular day transportation expenses, copier leases, Internet service provider fees, other 3rd party repair services, service contracts, & software licenses. Special Education contract services (out-of-district tuitions, transportation, psychological services) have been isolated in order to provide a better picture of the Contract Services and its changes. Other expenses include legal expenses, professional dues & conference fees, athletic membership fees, School Committee reserve, and clothing allowances.

FY2008 PROPOSED SCHOOL BUDGET BREAKOUT EXPENSE AREA BY COST CENTER

Major Cost Center	ITEM	FY07 Approved	FY08 Proposed	\$\$ Change	% Chg
Regular Education	PROFESSIONAL SALARIES	\$13,897,024	\$ 14,643,177	\$746,153	5.37%
	PARA-PROFESSIONAL SALARIES	\$1,420,198	\$ 1,434,467	\$14,269	1.00%
	CONTRACT SERVICES	\$436,942	\$ 436,355	(\$587)	-0.13%
	SUPPLIES & MATERIALS	\$270,398	\$ 278,392	\$7,994	2.96%
	EQUIPMENT	\$88,910	\$ 94,485	\$5,575	6.27%
	OTHER	\$388,409	\$ 343,922	(\$44,487)	-11.45%
	TEXTBOOKS & LIBRARY BOOKS	\$160,308	\$ 179,287	\$18,979	11.84%
	TRAVEL	\$7,340	\$ 8,830	\$1,490	20.30%
Regular Education Total		\$16,669,529	\$ 17,418,915	\$749,386	4.50%
Special Education	PROFESSIONAL SALARIES	\$1,850,382	\$ 2,027,125	\$176,743	9.55%
	PARA-PROFESSIONAL SALARIES	\$912,859	\$ 812,628	(\$100,231)	-10.98%
	CONTRACT SERVICES	\$203,050	\$ 203,050	\$0	0.00%
	SUPPLIES & MATERIALS	\$12,845	\$ 12,845	\$0	0.00%
	EQUIPMENT	\$0	\$ -	\$0	
	OTHER	\$0	\$ -	\$0	
	TEXTBOOKS & LIBRARY BOOKS	\$0	\$ -	\$0	
	TRAVEL	\$2,100	\$ 2,100	\$0	0.00%
Special Education Total		\$2,981,236	\$ 3,057,748	\$76,512	2.57%
Special Education OOD	CONTRACT SERVICES	\$3,803,285	\$ 4,494,567	\$691,282	18.18%
	SUPPLIES & MATERIALS	\$0	\$ -	\$0	
	EQUIPMENT	\$0	\$ -	\$0	
	OTHER	\$0	\$ -	\$0	
	TEXTBOOKS & LIBRARY BOOKS	\$0	\$ -	\$0	
	TRAVEL	\$0	\$ -	\$0	
Special Education OOD Total		\$3,803,285	\$ 4,494,567	\$691,282	18.18%
Transportation	CONTRACT SERVICES	\$606,784	\$ 606,784	\$0	0.00%
Transportation Total		\$606,784	\$ 606,784	\$0	0.00%
Facilities	PROFESSIONAL SALARIES	\$62,718	\$ 62,718	\$0	0.00%
	PARA-PROFESSIONAL SALARIES	\$1,092,305	\$ 1,140,267	\$47,962	4.39%
	CONTRACT SERVICES	\$147,920	\$ 96,300	(\$51,620)	-34.90%
	SUPPLIES & MATERIALS	\$79,465	\$ 61,126	(\$18,339)	-23.08%
	EQUIPMENT	\$7,279	\$ 5,807	(\$1,472)	-20.22%
	OTHER	\$10,910	\$ 10,910	\$0	0.00%
	TEXTBOOKS & LIBRARY BOOKS	\$0	\$ -	\$0	
	TRAVEL	\$2,470	\$ 2,605	\$135	5.47%
Facilities Total		\$1,403,067	\$ 1,379,733	(\$23,334)	-1.66%
Utilities	CONTRACT SERVICES	\$530,535	\$ 630,035	\$99,500	18.75%
	SUPPLIES & MATERIALS	\$584,837	\$ 607,215	\$22,378	3.83%
	EQUIPMENT	\$0	\$ -	\$0	
	OTHER	\$0	\$ -	\$0	
	TEXTBOOKS & LIBRARY BOOKS	\$0	\$ -	\$0	
	TRAVEL	\$0	\$ -	\$0	
Utilities Total		\$1,115,372	\$ 1,237,250	\$121,878	10.93%
BHS Project Op Exp	PARA-PROFESSIONAL SALARIES		\$ 30,046	\$30,046	
	CONTRACT SERVICES	\$0	\$ 5,235	\$5,235	
	SUPPLIES & MATERIALS	\$0	\$ 7,840	\$7,840	
BHS Project Op Exp Total		\$0	\$ 43,121	\$43,121	
Grand Total		\$26,579,273	\$ 28,238,118	\$ 1,658,845	6.24%

FY08 PROPOSED SCHOOL BUDGET – BY LOCATION

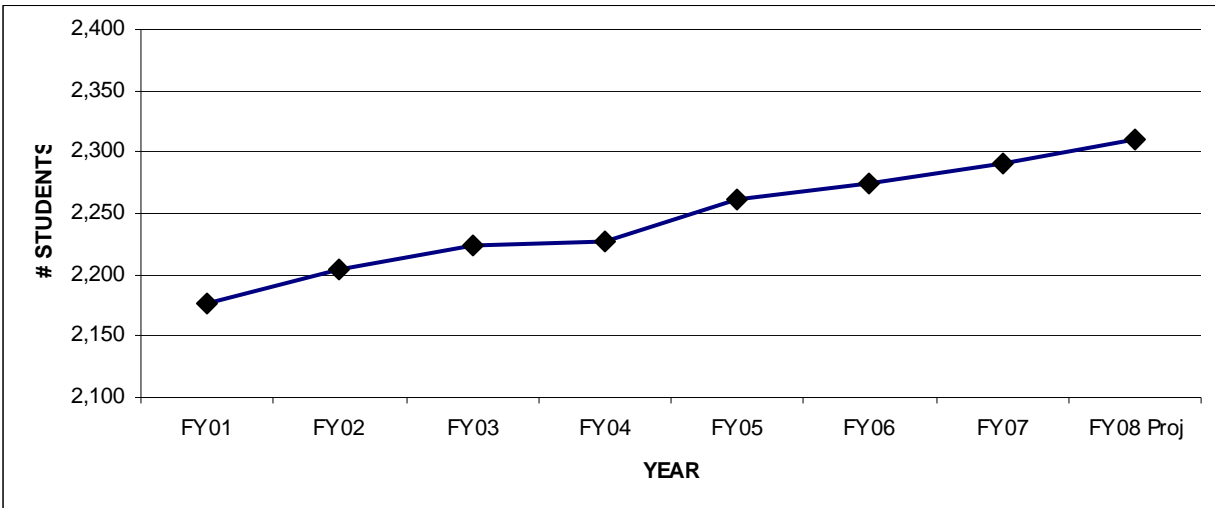
CATEGORY	BHS	JGMS	LANE	DAVIS	SYSTEM	Grand Total
ADMINISTRATION						
Administration	\$ 526,978	\$ 341,661	\$ 230,297	\$ 241,105	\$ 806,384	\$ 2,146,425
Administration-School Committee					\$ 349,986	\$ 349,986
SUB-TOTAL	\$ 526,978	\$ 341,661	\$ 230,297	\$ 241,105	\$ 1,156,370	\$ 2,496,411
INSTRUCTION						
Art	\$ 278,221	\$ 138,983	\$ 83,117	\$ 78,630		\$ 578,951
Athletics	\$ 495,440	\$ 44,959	\$ -	\$ -		\$ 540,399
Audio-Visual	\$ 3,300	\$ 1,300	\$ 550	\$ 1,200	\$ 7,100	\$ 13,450
Business Education	\$ 61,211	\$ -	\$ -	\$ -		\$ 61,211
Computer Education	\$ 73,057	\$ 113,012	\$ 117,868	\$ 66,094	\$ 313,779	\$ 683,810
Elementary Salaries			\$ 1,625,472	\$ 1,215,769		\$ 2,841,241
English	\$ 642,804	\$ 442,504	\$ -	\$ -		\$ 1,085,308
Foreign Language	\$ 496,327	\$ 251,324	\$ 144,753	\$ -		\$ 892,404
Gifted Students	\$ -	\$ 56,824	\$ 41,489	\$ 41,454	\$ 2,500	\$ 142,267
Graduate Study	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ 10,000
Guidance	\$ 375,392	\$ 155,748	\$ 78,065	\$ 80,105	\$ -	\$ 689,310
Health Education	\$ 670	\$ 205	\$ 130	\$ 675		\$ 1,680
Health Services					\$ 14,760	\$ 14,760
Home Economics	\$ 108,854	\$ 76,600	\$ -	\$ -		\$ 185,454
Instruction	\$ 23,600	\$ -	\$ 29,300	\$ 47,000	\$ 141,000	\$ 240,900
Intramural	\$ -	\$ 3,913	\$ -	\$ -	\$ -	\$ 3,913
Kindergarten				\$ 558,617		\$ 558,617
Library	\$ 123,772	\$ 109,816	\$ 87,137	\$ 84,093	\$ 1,450	\$ 406,268
Mathematics	\$ 652,947	\$ 371,662	\$ -	\$ -		\$ 1,024,609
Music	\$ 200,393	\$ 193,132	\$ 125,996	\$ 74,765		\$ 594,286
Occupational Resource	\$ 1,069	\$ -	\$ -	\$ -		\$ 1,069
Physical Education	\$ 291,288	\$ 204,695	\$ 128,296	\$ 91,945		\$ 716,224
Reading	\$ 101,417	\$ 210,844	\$ 163,046	\$ 158,786		\$ 634,093
ROTC	\$ 148,443	\$ -	\$ -	\$ -		\$ 148,443
Science	\$ 565,878	\$ 391,794	\$ -	\$ -		\$ 957,672
Social Studies	\$ 600,091	\$ 445,447	\$ -	\$ -		\$ 1,045,538
Student Activities	\$ 120,789	\$ 31,390	\$ 4,960	\$ 2,348	\$ -	\$ 159,487
Study	\$ 132,772	\$ 74,821				\$ 207,593
Substitutes	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000		\$ 240,000
Summer Studies	\$ 7,593	\$ 9,000	\$ 3,000	\$ 3,300		\$ 22,893
Technology Education	\$ 101,205	\$ 85,949	\$ -	\$ -		\$ 187,154
Textbooks	\$ -	\$ -	\$ 25,500	\$ 8,000	\$ -	\$ 33,500
Transportation	\$ 92,758	\$ 127,680	\$ 187,485	\$ 198,861	\$ -	\$ 606,784
SUB-TOTAL	\$ 5,761,791	\$ 3,604,102	\$ 2,908,664	\$ 2,774,142	\$ 480,589	\$ 15,529,288
SPECIAL EDUCATION						
SPED Administration	\$ -	\$ -	\$ -	\$ -	\$ 213,238	\$ 213,238
SPED Bilingual Tutors	\$ -	\$ -	\$ -	\$ -	\$ 40,937	\$ 40,937
SPED Instruction	\$ 391,695	\$ 539,400	\$ 462,341	\$ 485,855	\$ -	\$ 1,879,291
SPED Psychological Services	\$ -	\$ -	\$ -	\$ -	\$ 169,548	\$ 169,548
SPED Collaborative	\$ -	\$ -	\$ -	\$ -	\$ 1,968,147	\$ 1,968,147
SPED OOD Programs	\$ -	\$ -	\$ -	\$ -	\$ 1,683,355	\$ 1,683,355
SPED Teaching Assistants	\$ 66,335	\$ 132,893	\$ 287,339	\$ 194,667	\$ 8,700	\$ 689,934
Transporation ID SPED	\$ -	\$ -	\$ -	\$ -	\$ 64,800	\$ 64,800
Transporation OOD SPED	\$ -	\$ -	\$ -	\$ -	\$ 843,065	\$ 843,065
SUB-TOTAL	\$ 458,030	\$ 672,293	\$ 749,680	\$ 680,522	\$ 4,991,790	\$ 7,552,315
FACILITIES						
Custodial	\$ 288,716	\$ 207,590	\$ 158,858	\$ 157,132	\$ 63,574	\$ 875,870
Facilities Overtime					\$ 65,350	\$ 65,350
Maintenance Facilities	\$ 23,542	\$ 26,386	\$ 13,388	\$ 10,088	\$ 328,109	\$ 401,513
Telephone	\$ 26,400	\$ 3,420	\$ 3,595	\$ 3,585	\$ -	\$ 37,000
SUB-TOTAL	\$ 338,658	\$ 237,396	\$ 175,841	\$ 170,805	\$ 457,033	\$ 1,379,733
UTILITIES						
Electricity	\$ 196,502	\$ 160,156	\$ 128,555	\$ 136,477	\$ -	\$ 621,690
Gas	\$ 1,114	\$ -	\$ 7,231	\$ -	\$ -	\$ 8,345
Heating	\$ 307,861	\$ 136,305	\$ 77,195	\$ 85,854	\$ -	\$ 607,215
SUB-TOTAL	\$ 505,477	\$ 296,461	\$ 212,981	\$ 222,331	\$ -	\$ 1,237,250
BHS PROJECT OPERATING EXPENSES						
BHS Proj Custodial	\$ 32,546					\$ 32,546
BHS Proj Maintenance	\$ 10,575					\$ 10,575
SUB-TOTAL	\$ 43,121	\$ -	\$ -	\$ -	\$ -	\$ 43,121
Grand Total	\$ 7,634,055	\$ 5,151,913	\$ 4,277,463	\$ 4,088,905	\$ 7,085,782	\$ 28,238,118

FY2008 FULL-TIME EQUIVALENT STAFFING

		FY07	FY08
Professional			
	Administration	13	14
	Instructional Staff	215.05	217.1
	Sub - Total	228.05	231.1
Para Professional			
	Maintenance	6.05	6.05
	Custodial	17.5	18.5
	Instructional	70.75	65.75
	Administrative	18.5	18.5
	Sub Total	112.8	108.8
	Grand Total	340.85	339.9

BEDFORD PUBLIC SCHOOLS ENROLLMENT

	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08 Proj
HIGH SCHOOL	671	699	722	719	726	764	756	766
Grade 12	144	149	153	155	166	178	162	171
Grade 11	168	163	168	175	184	173	179	204
Grade 10	168	183	184	206	180	189	218	192
Grade 9	191	204	217	183	196	224	197	199
MIDDLE SCHOOL	481	498	501	508	509	470	519	523
Grade 8	150	171	160	162	187	152	161	165
Grade 7	175	160	159	185	153	159	164	190
Grade 6	156	167	182	161	169	159	194	168
LANE SCHOOL	502	512	497	516	508	540	524	544
Grade 5	163	178	161	175	160	193	168	189
Grade 4	176	159	177	162	186	167	187	176
Grade 3	163	175	159	179	162	180	169	179
DAVIS SCHOOL	522	496	504	484	518	500	491	477
Grade 2	181	165	184	154	179	166	174	170
Grade 1	167	186	155	175	164	172	167	157
Grade K	174	145	165	155	175	162	150	150
TOTAL:	2,176	2,205	2,224	2,227	2,261	2,274	2,290	2,310



**Bedford Public Schools
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Bedford, MA 01730-2166**

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