

BEDFORD PUBLIC SCHOOLS

FY2010 BUDGET NEWSLETTER

MARCH 2009



Dear Resident,

On behalf of the Bedford School Committee, I am pleased to present the FY2010 School Department Budget. The budget, as approved by the Bedford School Committee and Finance Committee, and detailed within this newsletter, totals \$31,167,761, a 3.74% increase over the prior fiscal year. This budget builds on a FY2009 budget that allowed us to establish more cost effective in-district Special Education programs, implement a new 6X6 block schedule at the John Glenn Middle School and to properly maintain our newly renovated high school facility. As has been the case in the past six fiscal years, constrained Town finances continue to be a central consideration as we recommend the budget for FY2010. As you review the FY2010 Budget, you will note that the budget drivers we face in Bedford in FY2010 are consistent with school department budget drivers across the Commonwealth, with the most costly budget driver being an 8.12% increase in the Special Education out-of-district budget.

The proposed FY2010 level services budget is aimed at continuing current school services and programs to meet our instructional, student service, and physical plant maintenance goals in an extremely challenging and constrained economic environment. Over these years, the schools have worked diligently to keep the overall annual budget increase to the agreed upon target of 4%. The FY2010 School Department Budget Request meets that target with a 3.74% increase. We have been able to achieve this budget target through careful and deliberate decision making as our Principals and Program Administrators 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. Additionally, we have made a concerted effort to contain the rising costs of Special Education with the ongoing development and implementation of Bedford based local and collaborative programs designed to mitigate Special Education out of district tuition and transportation costs. Another area where we have achieved great success in cost reduction is in the Utility Budget. After several uncertain years of double digit increases and general energy market volatility, the ability of our Facilities Director to implement comprehensive conservation measures and to track and take full advantage of utility rate changes has helped reduce our Utility Budget needs by over 12%.

FY2010 and the years beyond promise to pose significant challenges to all of us as static resources will require even more creativity to address increasing needs and demands. We remain committed to maintaining educational excellence in our schools in the face of significant student enrollment challenges, increased transportation costs for new neighborhoods on Middlesex Turnpike, reductions in state and grant funding and other financial pressures. With the development of a solid maintenance of services budget for FY2010, we have established an excellent foundation to address these issues for FY2011 and beyond.

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

FY2010 PROPOSED SCHOOL BUDGET – BY MAJOR COST CENTER

FY2010 SCHOOL DEPARTMENT BUDGET RECOMMENDATION				
COSTCENTER	FY2010 Request	FY09	\$ CHG	% VAR
REGULAR EDUCATION	\$19,428,047	\$18,772,597	\$655,450	3.49%
SPECIAL EDUCATION	\$9,113,307	\$8,529,171	\$584,136	6.85%
FACILITIES	\$2,626,407	\$2,742,008	(\$115,601)	-4.22%
Grand Total	\$31,167,761	\$30,043,776	\$1,123,985	3.74%

FY2010 PROPOSED SCHOOL BUDGET – BY MAJOR EXPENSE CATEGORY

SERVICE DELIVERY GROUP	FY2010 Request	FY09	\$ CHG	% VAR
CORE SERVICES	\$24,286,441	\$23,405,292	\$881,149	3.76%
SPED OOD EXPENSES	\$5,661,775	\$5,236,797	\$424,978	8.12%
ERI/SLBB - STAFF RETIREMENTS	\$126,216	\$183,436	(\$57,220)	-31.19%
UTILITIES	\$1,071,429	\$1,218,251	(\$146,822)	-12.05%
NEASC ACCREDITATION EXPENSES	\$21,900	\$0	\$21,900	0.00%
Grand Total	\$31,167,761	\$30,043,776	\$1,123,985	3.74%

EXPENSE ITEM	FY2010 Request	FY09	\$ CHG	% VAR
PROF SALARY	\$18,179,230	\$17,497,361	\$681,869	3.90%
PARA-PROF SALARY	\$3,722,806	\$3,653,586	\$69,220	1.89%
CONTRACT SERVICES*	\$7,775,984	\$7,411,454	\$364,530	4.92%
SUPPLIES & MATERIALS	\$767,197	\$823,264	(\$56,067)	-6.81%
TEXTBOOK/LIBRARY BOOKS	\$196,598	\$195,352	\$1,246	0.64%
OTHER**	\$312,850	\$277,060	\$35,790	12.92%
LEGAL	\$65,000	\$65,000	\$0	0.00%
NEASC ACCREDITATION	\$21,900	\$0	\$21,900	0.00%
EQUIPMENT	\$110,766	\$105,194	\$5,572	5.30%
TRAVEL	\$15,430	\$15,505	(\$75)	-0.48%
Grand Total	\$31,167,761	\$30,043,776	\$1,123,985	3.74%

* **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 Tuitions and Transportation cost.

****OTHER expenses** include collective bargaining reserve for two staff bargaining units, professional dues & conference fees, athletic membership fees, School Committee reserve, and clothing allowances.

FY2010 PROPOSED SCHOOL BUDGET vs. FY2009 BY EXPENSE AREA

FY2010 SCHOOL DEPARTMENT BUDGET RECOMMENDATION				
Program Activity	FY2010 Request	FY09	\$ CHG	% VAR
SCHOOL COMM/SYSTEM				
ADMIN/STAFF RETIREMENT EXP	\$353,899	\$377,435	(\$23,536)	-6.24%
ADMINISTRATION	\$2,305,029	\$2,257,149	\$47,880	2.12%
ART	\$631,803	\$606,940	\$24,863	4.10%
AUDIO-VISUAL	\$13,450	\$13,450	\$0	0.00%
BOY'S ATHLETICS	\$239,462	\$232,433	\$7,029	3.02%
BUSINESS EDUCATION	\$74,128	\$68,658	\$5,470	7.97%
CO-ED ATHLETICS	\$107,989	\$106,802	\$1,187	1.11%
COMPUTER EDUCATION	\$731,990	\$722,234	\$9,756	1.35%
ELEMENTARY SALARIES	\$3,062,241	\$2,925,093	\$137,148	4.69%
ENGLISH	\$1,226,483	\$1,187,362	\$39,121	3.29%
FAMCO/HOME ECONOMICS	\$151,229	\$141,891	\$9,338	6.58%
FOREIGN LANGUAGE	\$1,039,307	\$972,291	\$67,016	6.89%
GIFTED STUDENTS	\$161,217	\$151,784	\$9,433	6.21%
GIRL'S ATHLETICS	\$205,001	\$194,126	\$10,875	5.60%
GRADUATE STUDY	\$10,000	\$10,000	\$0	0.00%
GUIDANCE	\$822,956	\$783,748	\$39,208	5.00%
HEALTH EDUCATION	\$1,680	\$1,680	\$0	0.00%
HEALTH SERVICES	\$15,370	\$15,036	\$334	2.22%
INSTRUCTION	\$241,130	\$240,965	\$165	0.07%
INTRAMURAL	\$4,007	\$3,913	\$94	2.40%
KINDERGARTEN	\$612,795	\$585,053	\$27,742	4.74%
LIBRARY	\$424,801	\$404,950	\$19,851	4.90%
MATHEMATICS	\$1,059,379	\$1,009,300	\$50,079	4.96%
MUSIC	\$590,508	\$582,006	\$8,502	1.46%
OCCUPATIONAL RESOURCE	\$1,116	\$1,090	\$26	2.39%
PHYSICAL EDUCATION	\$762,727	\$730,989	\$31,738	4.34%
READING	\$703,036	\$676,234	\$26,802	3.96%
ROTC	\$159,688	\$153,959	\$5,729	3.72%
SCIENCE	\$990,848	\$952,061	\$38,787	4.07%
SOCIAL STUDIES	\$1,096,866	\$1,069,623	\$27,243	2.55%
STUDENT ACTIVITIES	\$176,612	\$168,646	\$7,966	4.72%
STUDY	\$287,512	\$269,457	\$18,055	6.70%
SUBSTITUTES	\$250,000	\$250,000	\$0	0.00%
SUMMER STUDIES	\$22,893	\$22,893	\$0	0.00%
TECHNOLOGY EDUCATION	\$192,316	\$184,767	\$7,549	4.09%
TEXTBOOKS	\$34,585	\$34,585	\$0	0.00%
TELEPHONE	\$38,902	\$38,110	\$792	2.08%
FACILITIES /MAINTENANCE				
CUSTODIAL	\$1,009,321	\$994,374	\$14,947	1.50%
MAINTENANCE FACILITIES	\$441,405	\$425,923	\$15,482	3.63%
FACILITIES OVERTIME	\$65,350	\$65,350	\$0	0.00%
ELECTRICITY	\$678,345	\$744,246	(\$65,901)	-8.85%
GAS	\$6,534	\$6,711	(\$177)	-2.64%
HEATING	\$386,550	\$467,294	(\$80,744)	-17.28%
STUDENT TRANSPORTATION				
TRANSPORTATION	\$663,994	\$663,994	\$0	0.00%
TRANSPORTATION ID SPED	\$64,800	\$64,800	\$0	0.00%
SPECIAL EDUCATION				
SPED ADMINISTRATION	\$243,959	\$241,094	\$2,865	1.19%
SPED ALT IN-HOUSE	\$6,000	\$6,000	\$0	0.00%
SPED BILINGUAL TUTORS	\$44,702	\$42,581	\$2,121	4.98%
SPED INSTRUCTION	\$2,144,960	\$2,025,318	\$119,642	5.91%
SPED PSYCHOLOGICAL SERVICES	\$133,500	\$133,500	\$0	0.00%
SPED TEACHING ASSIST	\$813,611	\$779,081	\$34,530	4.43%
TRANS OOD SPED	\$1,053,679	\$983,611	\$70,068	7.12%
SPED OOD PROGRAMS	\$1,829,612	\$1,738,291	\$91,321	5.25%
SPED CASE COLLAB	\$1,743,609	\$1,579,419	\$164,190	10.40%
SPED LABBB COLLAB	\$1,034,875	\$935,476	\$99,399	10.63%
Grand Total	\$31,167,761	\$30,043,776	\$1,123,985	3.74%

FY2010 PROPOSED SCHOOL BUDGET BREAKOUT BY LOCATION AREA

LOCATION	FY2010 Request	FY09	\$ CHG	% VAR
DAVIS SCHOOL	\$4,312,843	\$4,136,577	\$176,266	4.26%
HIGH SCHOOL	\$8,264,874	\$8,079,078	\$185,796	2.30%
LANE SCHOOL	\$4,575,163	\$4,419,692	\$155,471	3.52%
MIDDLE SCHOOL	\$5,506,208	\$5,316,023	\$190,185	3.58%
SYSTEM WIDE	\$8,508,673	\$8,092,406	\$416,267	5.14%
Grand Total	\$31,167,761	\$30,043,776	\$1,123,985	3.74%

System wide expenses include all Special Education Out-of-District tuition and transportation costs and any collective bargaining reserve funds.

BEDFORD PUBLIC SCHOOLS ENROLLMENT

	Actual	Actual	Actual	Actual	Actual	Actual	PROJ
GRADE	2004	2005	2006	2007	2008	2009	2010
K	156	175	162	150	153	145	145
1	177	164	172	167	171	159	158
2	154	179	166	174	171	181	166
3	179	161	180	169	180	186	191
4	162	186	167	187	170	185	193
5	175	160	193	168	190	176	189
6	161	169	159	194	166	201	182
7	187	153	159	164	195	182	210
8	160	187	152	161	175	195	189
9	183	196	224	197	209	214	249
10	206	180	189	218	184	194	203
11	175	184	173	179	209	170	183
12	155	166	178	162	163	205	161
TOTAL	2230	2260	2274	2290	2336	2393	2419
Annual Change		1.35%	0.62%	0.70%	2.01%	2.44%	1.09%
Avg Change 2004 to 2010							1.41%
K-2	487	518	500	491	495	485	469
3-5	516	507	540	524	540	547	573
6-8	508	509	470	519	536	578	581
9-12	719	726	764	756	765	783	796

BEDFORD PUBLIC SCHOOLS STAFF FTES ALL FUNDING SOURCES

		FY10	FY09	% Increase
Professional	Total Prof Staff	239.0	238.6	0.17% *
Para Professional				
	Maintenance/Custodial	25.55	25.55	
	Instructional	65.1	65.1	
	Administrative	20.5	20.5	
	Total Para-Prof Staff	111.15	111.15	0.00%
	Grand Total	350.15	349.75	0.11%

*.4 FTE position to be funded through federal special education grant

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97 McMahon Road
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