



BEDFORD PUBLIC SCHOOLS

2011 OPERATING BUDGET REQUEST

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SUPERINTENDENT OF SCHOOLS

February 23, 2010

FY11 BUDGET REQUEST

**FY11
Bedford School Committee
Approved
School Operating Budget
February 9, 2010**

\$31,968,135

BUDGET CHALLENGE: REVENUE LOSS

As we prepared the the FY2011 Budget, we began the process with a revenue deficit (Pothole, Circuit Breaker, Hockey Fund and Metco Grant) of:

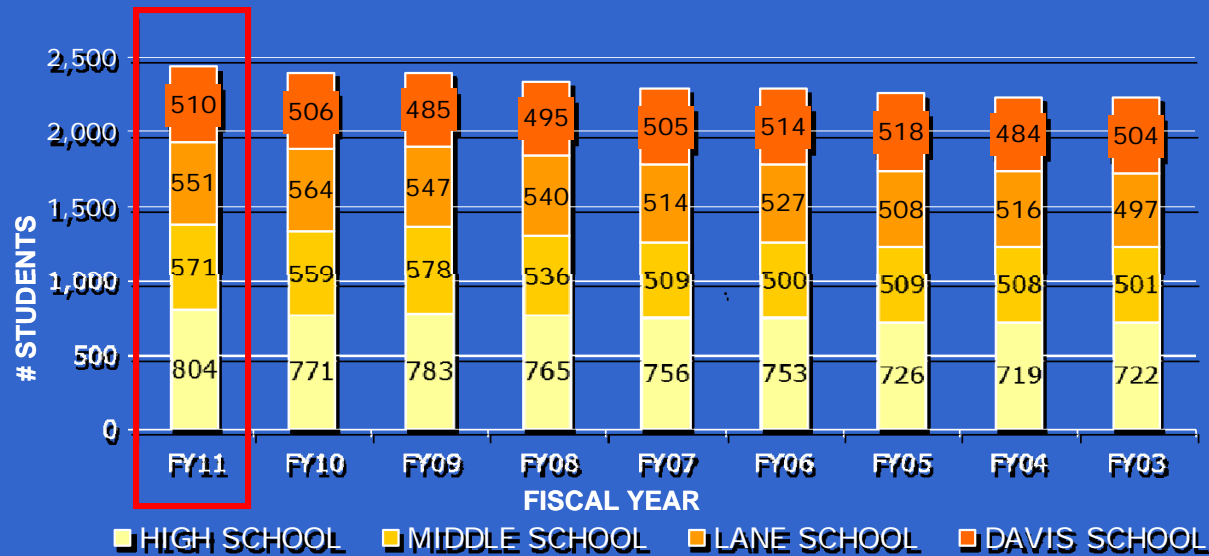
\$313,635

which we assumed as part of the FY10 to FY11 budget to budget increase.

FY11 BUDGET REQUEST PROGRESSION

	\$ Amount	% Inc over FY10
Original Budget Request (Dec 1, 2009)	\$32,781,189	5.40%
Finance Committee Target (Dec 19, 2009)	\$31,743,135	2.06%
SC Voted Budget (Jan 26, 2010)	\$32,097,915	3.20%
Revised Finance Committee Guideline (Feb 6, 2010)	\$31,968,135	2.78%
Final SC Voted Budget (Feb 9, 2010)	\$31,968,135	2.78%

PROJECTED FY11 ENROLLMENT



Enrollment Assumptions:

- Total Enrollment Proj 2436 (Feb 2010), 1.5% increase over FY2010
- Kindergarten Proj (151); Note: in FY **10** Actual is 187 (largest ever)
- On average 14% of the total HS student population is from Hanscom

FY11 TOTAL REQUEST

COSTCENTER	FY2011 SC Approved	FY2010 STM Revised	VAR \$\$	% D
REGULAR EDUCATION	\$20,330,644	\$19,417,050	\$913,594	4.71%
SPECIAL EDUCATION	\$9,143,822	\$9,148,014	-\$4,192	-0.05%
FACILITIES	\$2,493,669	\$2,537,078	-\$43,409	-1.71%
Grand Total	\$31,968,135	\$31,102,142	\$865,993	2.78%

NOTE: ** Core Services Includes funding projection for Custodial/Maintenance & Secretarial Staff CBA negotiation; Funds will be allocated to actual school salary accounts after contract settlements.

FY11 TOTAL REQUEST

COSTCENTER	Roll up Activity	FY2011 SC Approved	FY2010 STM Revised	VAR \$\$	% D
REGULAR EDUCATION	Salary	\$18,296,880	\$17,321,152	\$975,728	5.63%
	Non-Salary	\$2,033,764	\$2,095,898	-\$62,134	-2.96%
REGULAR EDUCATION Total		\$20,330,644	\$19,417,050	\$913,594	4.71%
SPECIAL EDUCATION	Salary	\$3,393,697	\$3,252,254	\$141,443	4.35%
	Non-Salary	\$5,750,125	\$5,895,760	-\$145,635	-2.47%
SPECIAL EDUCATION Total		\$9,143,822	\$9,148,014	-\$4,192	-0.05%
FACILITIES	Salary	\$1,345,197	\$1,328,169	\$17,028	1.28%
	Non-Salary	\$1,148,472	\$1,208,909	-\$60,437	-5.00%
FACILITIES Total		\$2,493,669	\$2,537,078	-\$43,409	-1.71%
Grand Total		\$31,968,135	\$31,102,142	\$865,993	2.78%

FY11 By Location

LOCATION	FY2011 Proposed	FY2010 STM Revised	VAR \$\$	% D
HIGH SCHOOL	\$8,810,298	\$8,152,797	\$657,501	8.06%
MIDDLE SCHOOL	\$5,757,897	\$5,463,099	\$294,798	5.40%
LANE SCHOOL	\$4,684,701	\$4,614,788	\$69,913	1.51%
DAVIS SCHOOL	\$4,358,770	\$4,291,569	\$67,201	1.57%
SYSTEM WIDE	\$8,356,469	\$8,579,889	-\$223,420	-2.60%
Grand Total	\$31,968,135	\$31,102,142	\$865,993	2.78%

FY11 Out of District Special Education

PROJECT	FY2011 Proposed	FY2010 STM Revised	VAR \$\$	% D
SPED CASE COLLABORATIVE	\$1,615,104	\$1,743,609	-\$128,505	-7.37%
SPED LABBB COLLABORATIVE	\$1,353,067	\$1,283,813	\$69,254	5.39%
SPED OOD PROGRAMS	\$1,606,345	\$1,580,674	\$25,671	1.62%
TRANSPORTATION OOD SPED	\$1,003,621	\$1,053,679	-\$50,058	-4.75%
Grand Total	\$5,578,137	\$5,661,775	-\$83,638	-1.48%

FY11 Utilities

BGT to Act Roll up	FY2011	FY2010 STM	VAR \$\$	% D
	Proposed	Revised		
ELECTRICITY	\$577,564	\$628,116	-\$50,552	-8.05%
GAS	\$6,609	\$5,398	\$1,211	22.43%
HEATING	\$343,124	\$335,955	\$7,169	2.13%
Grand Total	\$927,297	\$969,469	-\$42,172	-4.35%

FY11 Staffing

FY 2010 Revised

Professional Staff

240.9

Para Professional

119.2

FY 2011 SC Approved

Professional Staff

241.7

Para Professional

113.1

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