Finance Committee Guideline Budget for FY 2012

Presented to Bedford School Committee

January 4, 2011

Dr. Maureen LaCroix, Superintendent

Agenda

1. Review of Original Maintenance of Effort Budget (5.13% increase)
2. Finance Committee Guideline Budget (-1.65%)
3. December 7: Review of Proposed Cuts
4. December 14: Review of Extracurricular and Athletic Program Cuts
5. January 4: Additional Cuts needed to meet Finance Committee Guideline Budget
6. Budget Timeline: Moving Forward
7. Discussion

Level Funded Budget

- FY12 Maintenance of Services

  $33,608,820

  Percentage Increase: 5.13%

- FY12 Level Funded Budget

  Percentage Increase: 0%

- Difference: Required Budget Cut

  $1,640,685

FY 2012 Maintenance of Services Budget Request

Budget Increases by Category

Roll up Activity	FY2012 Proposed	FY2011 ATM Approved Budget	Variance FY12 over FY11	Pct Change FY12 over FY11
Salary	$24,066,491	$23,010,198	$1,056,293	4.59%
Non-Salary	$9,542,329	$8,957,937	$584,392	6.52%
Grand Total	**$33,608,820**	**$ 31,968,135**	**$1,640,685**	**5.13%**

Note: Non-Salary account includes Out of District Special Education Costs, accounting for most of the increase in this budget area.

Additional Reductions Needed to Achieve Finance Committee Guideline Budget

Maintenance of Services Budget $33,608,820	Increase: $1,640,820	5.13%
Level Funded Budget $31,968,135	Decrease:: $1,640,820	0%
Finance Committee Guideline Budget $31,441,541	Additional Decrease from 2010-2011 $526,621	-1.65 %

FY 2012 Budget Proposal

Quick Review of Budget Reductions to Date

December 7 Reductions to Achieve Level Funded Budget

- **Target Amount: $1,640,685**

  Reductions by Area:

  - Salaries: $1,314,694
    - Administration: 1.0 ELL Coordinator
    - Teachers: 7.4 Positions
    - Librarian: 1.0 Positions
    - Teaching Assistants: 7.5 Positions
    - Educational Assistants: 2.8 Positions
    - Custodial/Maintenance: 1.0 Positions

  - Total Positions **20.7**

Central Office: December 7 Cuts

<u>Central Office Budget:</u>

- English Language Learners' Coordinator
- Summer IEP Meetings to adjust schedules
- 50% of CBA Reserves

<u>Facilities Budget:</u>

- (.5) Maintenance
- (.5) Custodian Lane School
- 4 Lead Custodian Stipends
- 100% Summer Student Custodians

Davis and Lane: December 7 Cuts

Davis School

- (.8) Kindergarten Teacher
- (.8) Educational Assistant
- (1) Grade 1 Teacher
- (2.5) Teaching Assistants

Lane School

- (1) Grade 3 Teacher
- (1) Grade 5 Teacher
- (2) Teaching Assistants
- (.8) and (.2) Educational Assistants

JGMS and BHS: December 7 Cuts

John Glenn Middle School

- (.4) Gifted Teacher (Differentiation)
- (1) Special Education Teacher
- (1) Librarian
- (2) Teaching Assistants

Bedford High School

- (2.2) Teachers
- (1) Teaching Assistant
- (.6) and (.4) Educational Assistants
- (1) Assistant Coach

Special Education and Technology: December 7 Cuts

Special Education

- OOD Tuition
- Summer IEP meetings for schedule changes.

Technology (System)

- Cut entire Computer Replacement budget
- Cut follows 84 of the 93 Computers scheduled for replacement cut in FY 2011.

Level Funded Budget: Presented December 7, 2010 (Reduction $1.6 million)

Cost Center	FY2012 "Level Funded" Budget	FY2011 Approved Budget	$$$ Difference	PCTG Change
Regular Education	$20,231,179	$20,344,934	($113,755)	-.056%
Special Education	$9,367,265	$9,105,843	$261,422	2.87%
Facilities	$2,379,369	$2,517,358	($137,989)	-5.48%
Grand Total	$31,977,813	$31,968,135	$9,678	0.03%

December 14 Cuts: Articulate $200,000 Reduction in Athletics and Extracurricular Offerings

Review of Proposed Extracurricular and Athletic Program Cuts for JGMS and BHS

JGMS Extracurricular Cuts: December 14 Presentation

- Boys' and Girls' Co-ed Sports
- Math League
- Instrumental Music
- Jazz Band
- Vocal
- Drama: Musical Production
- Newspaper
- Science League
- Academic Recognition Program

Extracurricular Cuts BHS: December 14 Presentation

- Drama: Scenery Assistant
- Science League
- Marching Band (Drill Squad)
- String Ensemble
- Wind Ensemble
- Choral
- AFS
- INTERACT Club

Athletic Program Cuts JGMS: December 14 Presentation

- Girls' Teams
  - Field Hockey
  - Basketball
  - Softball
  - Soccer
- Coed: Track and Cross Country
- Boys' Teams
  - Football
  - Basketball
  - Baseball
  - Soccer

Athletic Program Cuts BHS: December 14 Presentation

- Indoor Track
- Track Invitational's
- Hockey
- Field Hockey (Freshmen)
- Skiing
- Golf
- Tennis (JV)
- Girls' Lacrosse (Freshmen)
- Boys' Baseball (Freshmen)

January 4: Additional Cuts: $526,621

To Meet Finance Committee

Guideline Budget

January 4: Proposed Budget Cuts

Task: Reduce Budget by Additional: $526,621

Why are we doing this?

To Meet Finance Committee Guideline Budget:

What is the Impact?

Total Reduction from Superintendent's Maintenance of Services Budget:

$2,167,306

Systemwide: January 4 Proposed Budget Cuts

- **School Committee Reserve**: $30,000
- **Facilities:** Custodial Leave Coverage $30,000
- **Technology**: (.5) Computer Technician
  - Longer delays in technology repairs and installations. Increases ratio from current 371 pcs per technician to 433 pcs per technician. DOE guideline is 100-200 PCs per technician. Delays in repairs impact technology integration in classrooms.
- **Special Education**:
  - (4) School based Special Education Secretarial positions: (.5) Davis, (.5) Lane, (.5) JGMS, and (.5) BHS.

Davis School: January 4 Proposed Budget Cuts

- **Science & Social Studies Curriculum Coordinators**
  - Limits our capacity to develop and revise these curricular areas.
- **Library Educational Assistant**
  - Cataloguing books and library experience reduced.
- **(.4) Physical Education**
  - 1st & 2nd grade reduced from 2 times to 1 time per week.
- **(.4) Reading Specialist**
  - Reading services and ability to provide early intervention limited. RtI more difficult to establish.

Lane School: January 4 Proposed Budget Cuts

- **Science & Social Studies Curriculum Coordinators**
  - This will affect our capacity to develop and revise these curricular areas.
- **(1) French Teacher**:
  - Maintain **Spanish Only** 2x25 minutes a week instead of 3x25 minutes a week in **Grades 4 and 5 only**.
  - This reduction would require all incoming 4th and 5th graders currently enrolled in French to switch to Spanish.

JGMS: January 4 Proposed Budget Cuts

- **John Glenn Middle School:**
  - **(.5) Academic Intervention**
    - Total reorganization of RtI services required
  - **(.4) Adjustment Counselor**
    - Increases JGMS counselor load
    - Reduces available student services.
  - **(4) Curriculum Coordinators**
    - Results in a loss of building based department head coordination of curriculum in English, Math, Science and Social Studies.
  - **(.6) Reading**
    - Compromises ability to deliver Specialized Reading, Word Study and Wilson courses.
    - Increases Class Size above recommended guidelines.

BHS: January 4 Proposed Budget Cuts

- **Bedford High School**
  - **(.4) English:** Increase in class size over recommended limits; loss of one elective. Multiple classes over 25.
  - **(.2) Physical Education:** Increase in class size significantly over recommended limits; will not be able to fully schedule or meet 990 or enable all students to meet graduation requirements.
  - **(.2) Science:** Increase in class size over recommended limits. Multiple level 3 classes over 18.
  - **(.2) Social Studies**: Increase in class size over recommended limits. Several classes over 25.
  - **(.1) Art**: Loss of one elective section, with other elective losses will not be able to fully schedule students or meet 990 and will interfere with meeting graduation requirements.
  - **(.2) Adjustment Counselor**: Significant reduction in support services; counselor will not be able to meet with all of existing clientele.

BHS: January 4 Proposed Budget Cuts

- **Bedford High School:**
  - **(.1) Music:** Loss of one elective section, with other elective losses will not be able to fully schedule students or meet 990 and will interfere with meeting graduation requirements
  - **(.2) FAMCO:** Loss of two elective sections, with other elective losses will not be able to fully schedule students or meet 990 and will interfere with meeting graduation requirements
  - **(.3) Teaching Assistant**: Will reduce support in Special Education Learning Centers
  - **(.2) Tech Ed:** Loss of two elective sections, with other elective losses will not be able to fully schedule students or meet 990 and will interfere with meeting graduation requirements
  - (**.2) Assistant Principal**: Significant increase in workload for other assistant principal and principal. Loss of junior mentor coordination

January 4 Overview: Staff Cuts

- Systemwide Impacts
  - Curriculum Coordinators
    - (2) Davis (Science & Social Studies)
    - (2) Lane (Science & Social Studies)
    - (4) JGMS (Science, Social Studies, Math and ELA)
  - Facilities
    - 50% Budget for Custodian Substitutes
  - Special Education

    (4) School based Secretarial Positions: (.5) Davis, (.5) Lane, (.5) JGMS and (.5) BHS)

Reductions to Instructional Staff: January 4

- **Davis School**:
  - (.4) Physical Education
  - (.4) Reading
- **Lane School:**
  - (1) French Teacher

Reductions to Instructional Staff: January 4

- JGMS:
  - (.5) Academic Intervention
  - (.4) Adjustment Counselor
  - (.6) Reading

Reductions to Instructional Staff: January 4

- Bedford High School:
  - (.4) English
  - (.2) Physical Education
  - (.2) Science
  - (.2) Social studies
  - (.1) Art, Music, and FAMCO
  - (.2) Adjustment Counselor
  - (.2) Assistant Principal

Reductions to Support Staff: January 4

- Davis School:
  - Library Educational Assistant
- Bedford High School:
  - (.3) Teaching Assistant (Special Education)

Summary of Cuts by Position to Meet Finance Committee Guideline Budget

- **Target Amount: $2,167,306**

  Reductions by Area:

  - Administration: 1.0 ELL Coordinator
    8 Curriculum Coordinators
    (.2) Assist Principal
  - Teachers: 12.5 Positions
  - Librarian: 1.0 Positions
  - Teaching Assistants: 7.8 Positions
  - Educational Assistants: 3.8 Positions
  - Custodial/Maintenance: 1.0 Positions

- **Total Positions**: **35.3** (***does not include stipend positions for Advisors and Coaches.)

Budget Timeline Moving Forward

- January 11: Bedford School Committee continues budget discussion.
- January 18: Bedford School Committee approves FY 2012 Budget.
- January 20: Bedford School Committee Budget presented to Finance Committee.
- January- March: Discussions continue with Fiscal Planning Committee and Finance Committee
- March 28: Annual Town Meeting begins

The Challenge Before US

The school community will provide a safe, respectful, and inclusive environment in which the intellectual, social, ethical, and emotional growth of all learners will flourish."

…Mission Statement for the Bedford Public Schools

FY 2012 Budget

Discussion, Questions and Direction