

# SUPERINTENDENT'S FY20 BUDGET PROPOSAL

Bedford Public Schools

December 18, 2018

January 4, 2019

December 18, 2020

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# **SUPERINTENDENT’S FY20 BUDGET PROPOSAL**

## **INTRODUCTION**

With a projected enrollment increase of approximately 63 students (2.4%) next year, increasing acuity of need among our emotionally struggling students, and a flattening out of, and actual rise in, our out-of-district numbers, the superintendent’s FY20 budget recommendation exceeds the 3.5% FinCom guideline by 0.47%.

During the past 11 years, with the exception of one or two, years our out-of-district placements have declined from 110 to 49, or 224%. During this time, we have derived a cost-avoidance of more than \$4,000,000 annually, adjusted for circuit breaker, for the past several years, and we are projecting a smaller but highly significant cost avoidance in FY20 due to decreased enrollment, students successfully “graduating” from the Bridge Program and returning to the mainstream, etc. However, the direct year-to-year cost savings that brought down our maintenance of effort and operating budget costs during the past ten years, is bottoming out, since there is a limit to the kinds of disabilities we can service in house. In fact, since the FY19 budget was set, we have needed send 8 students out of district.

In recent years, our budget document introduction has described the significant ways in which our overall student population and our high needs populations have grown during the past two decades since that round of building projects began. This trend is continuing, and the town’s generous support for building additions and renovations reflects our citizenry’s understanding of our enrollment growth and of the space-requiring changes in the ways in which education is structured. Of particular note, our building projects’ designs are accommodating the need for additional regular education classrooms, our expanding in-house special education programs, a rapidly growing English Language Learner population, and Bedford’s strong commitment to art, music, physical education and STEM education (science, technology, engineering and mathematics).

As we fill these spaces with students and staff at a predicted, yet cautious, pace determined by actual needs, the demands upon our operating budget have increased.

## **DISTRICT AND SCHOOL COMMITTEE VALUES**

The FY20 budget is designed to provide the resources needed for our schools to continue to meet community expectations for their children’s learning. These expectations embody the values of the Bedford School Committee as expressed in its policies and support for programs that aim at maintaining and continually improving the quality of education for all students. These expectations include:

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

## POST FY19 HIRING

After the FY19 budget was approved, a significant uptick in the number of rising 9<sup>th</sup> graders needing reading services became apparent, and was addressed as described below. As well, we made an adjustment that impacted FTE, but with no cost to the school budget, in order to secure continuity with our athletic trainer position.

- 5 Reading BHS
  - Significant numbers of students reading below grade level
  - Drew down the School Committee Reserve \$46,000
- 1.0 Athletic Trainer Position
  - Very difficult to keep Athletic Trainers
    - Many hours after school plus a second job- long days = burn-out
  - No cost to school: repurposed .5 administrative assistant and added in the athletic trainer stipend

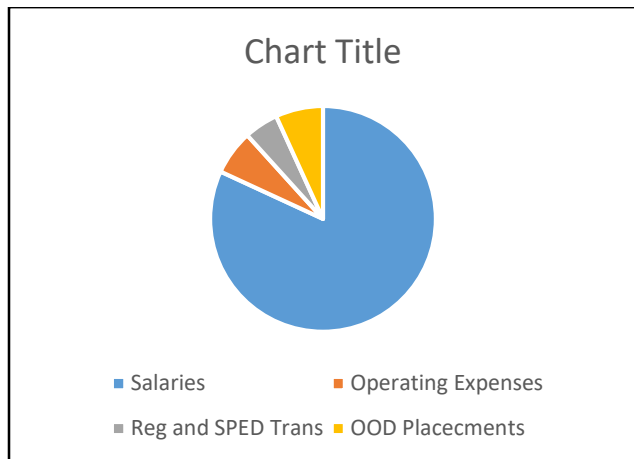
## FY20 BUDGET OVERVIEW

The Superintendent's Proposed FY20 Budget totals \$42,035,223, which is a \$1,606,507 increase over the FY19 budget of \$40,428,716. This includes a Maintenance of Effort Budget of \$41,550,250, which is a 2.774% increase over the FY19 budget, and an expansion amount of \$484,973, for a total increase of 3.97%.

	FY20 MoE BUDGET REQUEST	FY20 EXPANSION BUDGET REQUEST	FY20 TOTAL REQUEST	FY19 APPROVED BUDGET	FY20 MOE VS FY19 \$\$ INCREASE	FY20 MOE VS FY19 PCTG INCREASE	FY20 EXPANSION REQUEST PCTG INCREASE OVER FY19 APPROVED	TOTAL FY20 REQUEST \$\$ INCREASE OVER FY19 APPROVED	FY20 TOTAL PCTG INCREASE OVER FY19 APPROVED
Total	\$ 41,550,380	\$ 484,973	\$ 42,035,353	\$40,428,716	\$ 1,121,665	2.774%	1.20%	\$ 1,606,638	3.97%

## MAINTENANCE OF EFFORT

The Maintenance of Effort budget includes all “fixed costs”: contractual obligations such as salaries and leases; that portion of the supplies and equipment budget that equals last year’s allocations adjusted for inflation or elevated charges; out of district special education costs; and regular and special education transportation. The Maintenance of Effort budget, which contains a contractually agreed upon 2.0% cost of living increase, excludes any new positions, but it includes position reductions where appropriate.



The Maintenance of Effort budget constitutes 98.8% of the total FY20 Superintendent’s Budget Request. This year’s MofE number includes \$46,951 needed to bring the School Committee reserve back to its traditional number of \$95,00, our having needed to draw it down this year to add a .5 reading teacher at BHS to address unanticipated numbers of below grade level readers, and \$239,696 in added OOD costs (paid for using FY19 Circuit Breaker funds).

## BUDGET CONTEXT

Compared To Last Year. The FY20 expansion request is only \$6,274 higher than the FY19 expansion request of \$478,249. The difference between FY19’s 3.5% and FY20’s 3.9745 total increase proposal is approximately \$198,975 or roughly equal to the added \$239,696 in the Maintenance of Effort budget due in part to increased OOD costs of approximately \$239,696.

Budget History. Including this year’s proposed 3.97% increase, Bedford Public Schools’ eleven year average increase in **3.24%**..

District Comparisons. Relative to comparable districts (a combination of high performing, neighboring and the DESE cohort), Bedford enjoys a relatively high single family home value, which correlates generally with in-district per pupil spending. Variables that also influence average in-district spending include district size, complexity of population, and teacher salaries. The average salaries included in the table in **Appendix** do not take into account the numbers of teachers who are at the top of their scale or who are relatively new.

## KEY BUDGET DRIVERS

- Enrollment

- Special Education
- Social Emotional Support Services
- Supporting All Students
- Program Improvements: Personnel and Resources

## PERSONNEL INCREASES OVERVIEW BY DRIVER

SCHOOL	POSITION	FTE	COST TO SCHOOLS	MAX. COST TO TOWN
<b>DRIVER I: ENROLLMENT</b>				
DAVIS	2 <sup>nd</sup> Grade Teacher	1.0	\$64,094	\$19,228
DAVIS/LANE	ESL Teacher	1.0	\$64,094	\$19,228
BHS	Chemistry Teacher	0.4	\$25,638	N/A
<b>DRIVER II: SPECIAL EDUCATION</b>				
LANE: Support for Team Teaching	Teaching Asst	1.0	\$25,807	\$7,784
DAVIS: To support SAIL Inclusive	Teaching Assts	<del>2.0</del>	No Cost to School Repurpose Existing	N/A
BHS/JGMS: To train and support team teaching	Instructional Coach	<del>.4</del>	No Cost to School Repurpose Existing	N/A
DISTRICT-WIDE: Coordination, Consult and Prep for SAIL Sub-separate at JGMS-FY21	BCBA	<del>.5</del>	No Cost to the School- Reallocating Contract Services	N/A
System	OT/Speech	1.8	No cost to school	\$30,000
<b>DRIVER III: SOCIAL EMOTIONAL SUPPORT</b>				
Davis	Adjust. Counselor	1.0	\$64,094	\$19,228
<b>DRIVER IV: SUPPORTING ALL STUDENTS</b>				
BHS/JGMS	Reading PA	1.0	\$105,828	\$31,784
LANE	Teacher - Gifted	0.2	\$12,819	N/A
BHS	Math Teacher	0.2	\$14,708	N/A
BHS	Robotics Teacher	<del>.4</del>	No Cost	N/A
BHS	AAC Teacher	<del>.8 (2.0)</del>	No Cost X 2 TAs	Even
JGMS	Writing Teacher	0.2	\$12,819	N/A
JGMS	Curric. Coordinator	Stipend	\$4,301	N/A
DAVIS	Reading Teacher*	<del>.4</del> *	\$25,638*	N/A
<b>DRIVER V1: PROGRAM IMPROVEMENTS: PERSONNEL</b>				
SYSTEM	Permanent Subs	<4>	No cost	\$22,680
BHS	Library EA	1.0	\$18,545	\$5,564
LANE	EA	0.3	\$5,564	N/A
BHS	Asst. Girls Hockey	Stipend	\$5,479	N/A
<b>TOTAL</b>		<b>7.9</b>	<b>\$449,428**</b>	<b>\$155,496</b>

\*Contracted Services

\*\*Plus \$25,638 contracted services

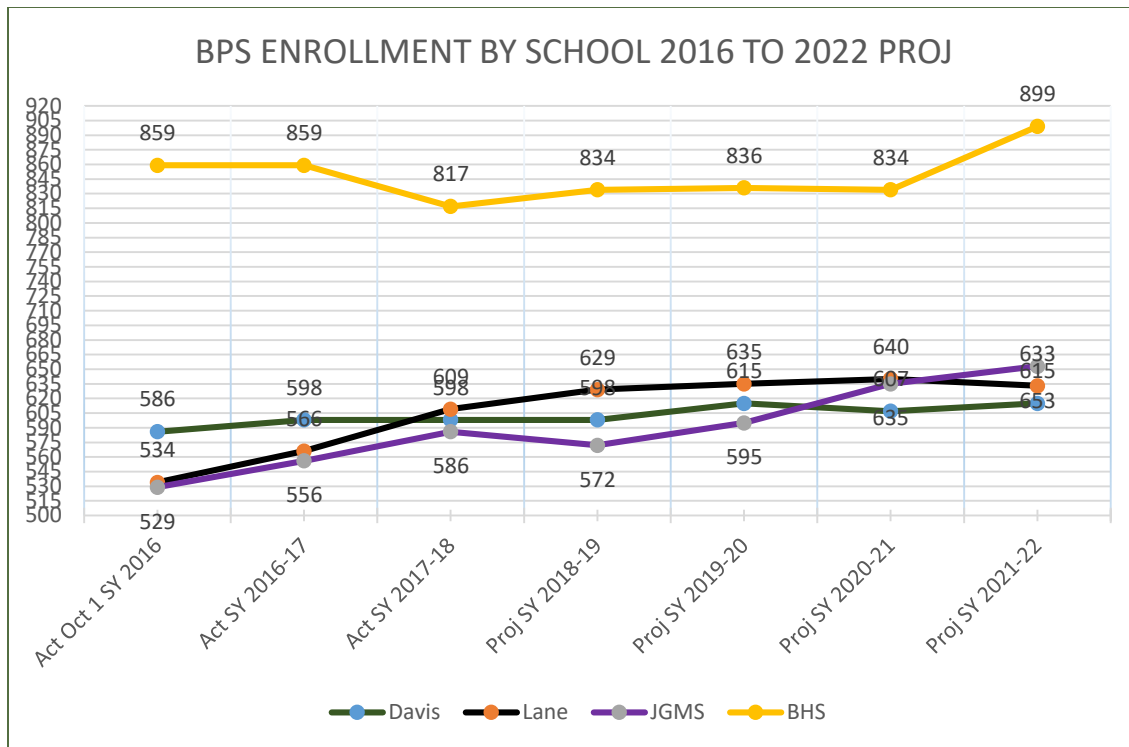
## **DRIVER I: ENROLLMENT: INCREASING NUMBERS AND COMPLEXITY**

SCHOOL	POSITION	FTE	COST TO SCHOOLS	COST TO TOWN
DAVIS	2 <sup>nd</sup> Grade Teacher	1.0	\$64,094	\$19,228
DAVIS/LANE	ESL Teacher	1.0	\$64,094	\$19,228
BHS	Chemistry Teacher	0.4	\$25,638	N/A

FY20 Enrollment at the four schools is projected to increase by 63 total students from this year's 2618, with increases of 13 students at Davis, 24 students at Lane, 28 students at JGMS, and a 2-student decline at BHS. This trend is projected to continue over at least the next six years.

	Act 2016-17	Act 2017-18	Act 2018-19	Proj 2019-20	Proj 2020-21	Proj 2021-22
Davis	598	598	602	615	607	615
Lane	566	609	611	635	640	633
JGMS	556	586	567	595	635	653
BHS	859	817	838	836	834	899
Pre-K	37	36	38	42	42	42
Total	2616	2646	2656	2723	2758	2842
	102.83%	101.20%	100.03%	102.4%	101.31%	103.09%
Diff.	71	31	8	67	35	84

### **Enrollment Change Overview**



These enrollment increases, both in the aggregate and with regard to special populations or significant grade to grade shifts at the high school require the addition of the following staff:

### **DAVIS SCHOOL: ENROLLMENT DRIVEN 1.0 SECOND GRADE TEACHER**

In order to bring our Davis School class size averages into line with our guidelines, a need that is heightened by the increasing number of regular education and special education students who are experiencing social and emotional challenges, as well as by our transition to push-in and team teaching models of inclusivity.

In FY17, when Kindergarten class size called for the addition of a 10<sup>th</sup> Kindergarten classroom and teacher, the exorbitant price of modular classrooms precluded that option, so we added an interventionist to help to offset the unusually high Kindergarten class size numbers. In the FY20 budget, with the new space coming on line, we will repurpose the interventionist as the 10<sup>th</sup> Kindergarten classroom teacher.

At the same time, our 2<sup>nd</sup> grade numbers next year will swell to 211 students, which would result in class sizes (23.4 average) over the maximum guideline of 22. This will require the addition of a 10<sup>th</sup> 2<sup>nd</sup> grade teacher.



ELEMENTARY CLASS SIZE PROJECTIONS										
	FY18		FY19		FY20		FY21		FY22	
Grade	# Classrms	Class size D=27 L=26	# Classrms	D=27 L=27	# Classrms	D=29 L=27	# Classrms	D=29 L=27	# Classrms	D=29 L=27
K	9*	22	9*	21	10	20.6	10	18.8	10	19.7
1	9	22	9	22	9	22	10	21.7	9	22
2	9	22	9	23	10	21	9	22	10	22
3	9	23	9	22	9	23.1	9	24	9	22.5
4	9	23	9	20	9	23	9	23.2	9	24
5	8	24	9	20	9	24.4	9	22	9	23.9

## CLASS SIZE GUIDELINES

School	Grade	Guideline	Max
BHS	College Prep Honors/High H	18 22	20 25
JGMS	6-8	23	24/25
Elementary	K 1-2 3-5	18 20 22	20 22 25

### BHS: ENROLLMENT-DRIVEN .4 FTE CHEMISTRY TEACHER NEED

As is evident from the grade-by-grade enrollment chart on p. , this year's sophomore class is unusually small (188) as compared to the other grades (242, 202, 206). The science scope and sequence (freshman year - physics, sophomore year - chemistry, junior year -biology, senior year – additional AP classes, electives such as robotics, environmental science, forensics, etc. Because most science teachers are licensed only in their area of specialization, we do not have enough physics or biology teachers who can take on all of the additional chemistry sections needed next year. Some creative maneuvering will enable some sections to be covered, but we will need an additional .4 FTE to teach the others.

### DAVIS/LANE: ENROLLMENT DRIVEN NEED FOR 1.0 ENGLISH AS A SECOND LANGUAGE TEACHER TO BE SHARED BETWEEN BOTH SCHOOLS

Between the end of last year and the current date, our English Language Learner population has grown .6 percent, from 161 to 176 students. This is exacerbating the existing ELL teacher/student ratios at both Davis and Lane, where our numbers are 77 at Davis and 47 at Lane. Of these, 18 are at Level 1, 21 at Level 2, and 41 at Level 3. Recommended state guidelines for students are changing with

the new DESE guidance document. However, the current recommended minutes of service are: 1.0-2.9=two 45 minutes blocks of direct ESL instruction, Newcomers up to a full day, 3.0-5.5 = one 45 ESL block per day.

Additionally, new state regulations require that ESL teachers consult with pre-school staff regarding students' English language learning needs.

ELL Teacher Caseloads at Davis and Lane				
Teacher	Current FY19 FTE	Caseload	Proposed FY20 FTE	Caseload
PRE-SCHOOL	0.0	9		9
DAVIS	1.0	77	3.5	77
L. Bourgeoise	1.0	20	1.0	22
M. Gonzalez	1.0	28	1.0	22
P. White	1.0	29	1.0	22
TBA	0.0	0.0	.5	11
LANE	2.0	47	2.3	47
L. Villoroel	1.0	23	1.0	18.5
A.O'Shea	1.0	24	1.0	18.5
C. Powers	0.4	11*	0.4	11*
TBA	0.0	0	.5	9

\*These 11 students overlap with students from the other two Lane teachers' caseloads because they require additional hours of instruction.

## **DRIVER II: SPECIAL EDUCATION**

SCHOOL	POSITION	FTE	COST TO SCHOOLS	COST TO TOWN
LANE: Support for Team Teaching	Teaching Asst	1.0	\$25,807	\$7,784
DAVIS: To support SAIL Inclusive	Teaching Assts	2.0	No Cost to School Repositioning Existing	N/A
BHS/JGMS: To train and support team teaching	Instructional Coach	.4	No Cost to School Repositioning Existing	N/A
DISTRICT-WIDE: Coordination, Consultation and Prep for SAIL Sub-separate at JGMS in FY21	BCBA	.5	No Cost to the School- Reallocating Contract Services	N/A

Major Changes. Bedford's special education services have undergone two sea changes in our delivery model during the past 10 years. The first, that has been widely discussed, involves our creation of in-house programs for pre-school age children with more intensive special needs, including autism and emotional disabilities, and for K-12 grade students with autism (SAIL Subseparate, SAIL Inclusive) and emotional disabilities (Bridge). These programs are enabling our families to send their children to Bedford schools, often with their siblings and neighbors.

Increase in OOD Placements (FY19). It is important to reiterate that, while projected FY20 special education cost avoidance continues to buoy our budget in irrefutable ways (\$2,350,825, adjusted for circuit breaker), our Maintenance of Effort budget reflects a \$239,000 increase over last year due to net increase OOD placements, demonstrating that the year to year OOD reduction savings has bottomed out.

	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct	Oct
	2018	2017	2016	2015	2014	2013	2012	2011	2010	2009	2008
Bedford Schools In-House	391	405	401	371	361	355	329	315	316	339	368
OOD (pre-k - 22)	57	49	60	77	77	87	84	87	92	93	107
Total Sped	446	468	478	465	459	452	424	414	422	447	494
Total Enrollment (Excludes Tuition Pre-S)	2634	2625	2606	2536	2522	2539	2503	2443	2383	2414	2342

FY19 Out of District Increase from 49 to 58		
Reason	# of students impacted	Amt
Change in Program	11	\$ (195,668.12)
Moved to Cost Share	1	\$ (113,140.59)
Inflation Projections	37	\$ (35,787.46)
Left District	-8	\$ (457,298.91)
New since 2019 Bgt Proposal	17	\$ 1,041,591.05
Total	58	
Net increase		\$ 239,695.97

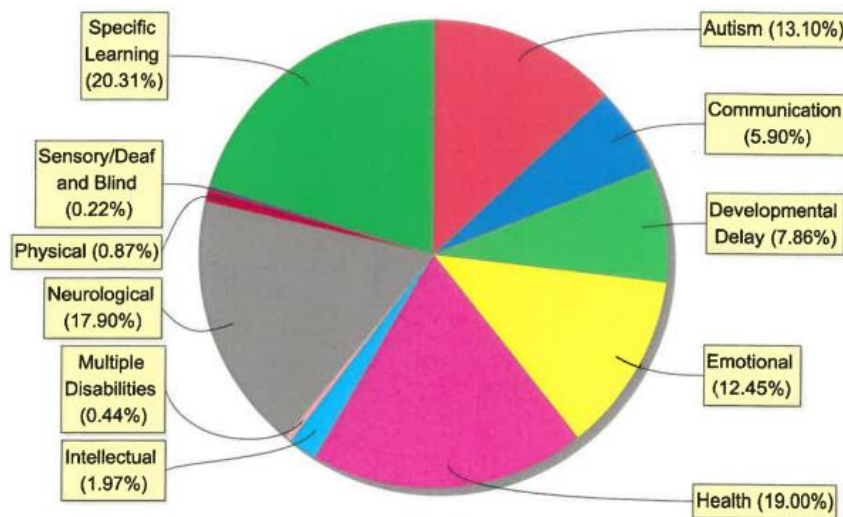
The discrepancy between the October 1, 2018 number of 57 and the January 4, 2019 number of 58 demonstrates the fluidity of the special education numbers during the year.

The second change involves the instructional practice of special educator push-in and team teaching with regular education classroom teaching in lieu of a "pull-out" model. This change has been precipitated by a combination of best practices research and our own analysis of students' needs and the shortcomings of the pull-out model. Primarily involving the restructuring of our special educators' work, this has required relatively little additional costs, but it has included some-particularly with regard to training and coaching teacher teams.

Preliminary data bears out the efficacy of this change, but we are engaged in a deeper review of our team teaching practices, and the results could have budgetary implications for next year. For FY20, most of the improvements that we are planning will be made possible by reorganizing or repurposing existing staff. The same goes for support for our SAIL program.

The students with the range of disabilities indicated below are supported by a combination of our in-house specialized programs, team teaching, and resource room support.

Chart Summary			
Data Set	SPED Disability	Number	Percent
	Autism	60	13.10%
	Communication	27	5.90%
	Developmental Delay	36	7.86%
	Emotional	57	12.45%
	Health	87	19.00%
	Intellectual	9	1.97%
	Multiple Disabilities	2	0.44%
	Neurological	82	17.90%
	Physical	4	0.87%
	Sensory/Deaf and Blind	1	0.22%
	Specific Learning	93	20.31%
	<b>Totals</b>	<b>458</b>	<b>100.00%</b>



### DAVIS: ADDING SAIL INCLUSIVE SUPPORT (No Cost to Schools)

The Bedford Public Schools autism program, SAIL, is housed in all four schools, and is making a real difference in the lives of some of our most challenged students. The program has two components: SAIL Intensive, which is a sub-separate program for our most challenged student; and SAIL Inclusive, which is for more moderately involved students who can learn in regular classrooms with appropriate supports.

SAIL Subseparate is an ABA program for students with intensive needs that requires a special education teacher, a BCBA (Board Certified Behavioral Analyst) and one to one Behaviorist Teaching Assistants who are trained to do discrete trials with students throughout the day.

SAIL Inclusive is supported by a special education teacher and teaching assistants who push into the classrooms in which the students are included and team with the regular classroom teacher to provide an appropriate education for these children. In the upper grades, adolescent students also require the support of an adjustment counselor.

Davis School is the only school out of the four that does not have a SAIL Inclusive teacher. With 12 students with a mild to moderate autism diagnosis, we intend to support them by re-purposing two experienced Teaching Assistants who are presently supporting 1<sup>st</sup> and 2<sup>nd</sup> grade ELL classrooms. We expect that the combination of reduced class sizes in these grades and the addition of an ESL teacher will make this transition possible at no cost to the schools.

**PROJECTED NEEDS.** As we look to FY21, when our SAIL Subseparate students will reach the middle school, we will need to add a district-wide BCBA, a special education teacher, and several teaching assistants.

### **DRIVER III: SOCIAL EMOTIONAL SUPPORT**

SCHOOL	POSITION	FTE	COST TO SCHOOLS	COST TO TOWN
Davis	Adjustment Counselor	1.0	\$64,094	\$19,228

Every year, our staff is seeing more and more trauma, mental health issues, and social emotional challenges among our regular education and special education students. By way of example, this year alone, the Lighthouse Program at the high school has needed to support 20 students returning to school from hospitalizations, and at the time of this writing, three additional students are hospitalized. Hospitalizations result from psychiatric disorders, including concerns regarding self-harm, and a combination of medical and concussion causes. As these numbers and/or the intensity of need grow, this may be an area of future staffing needs. While the three year, grant funded, Challenge Success Program at the high school will lead to reductions in inordinate school-related stress, we cannot control for external factors, pre-K through 12.

School Year	Total Students	Emotional and Mental Health Hospitalizations	Medical and Concussions
September to December, 2018*	20	7	13
2017-2018	38	14	20

2016-2017	31	11	9
2015-2016	32	10	20
2014-2015	25	11	14
2013-2014	25	6	19

The Children's Hospital Neighborhood Partnerships (CHNP) Program research reported the following findings;

- One in five children and adolescents suffer from behavioral health concerns that are severe enough to cause problems in everyday life
- 60-70% of children do not receive the behavioral health services to address their problem

Source: MASS Superintendents

### DAVIS SCHOOL 1.0 ADJUSTMENT COUNSELOR

Currently, the school that has the least amount of social-emotional support staff, that will see an increase of 40 plus students next year as we move the pre-school. It is also where early intervention holds the promise of helping students and families to address emotional challenges before they become full-blown disabilities. Responsible for all 600 plus students in the school, presently the Davis guidance counselor has 61 students specifically on her caseload, which is growing as SST (student support team) meetings are scheduled because of social or emotional concerns raised by the teachers. The counselor attends to these children in the following ways:

- 19 in lunch groups
- 14 counseling
- 15 social skills
- 11 daily check ins
- 2 divorce group
- 8 alt week check ins

Areas of need in our general education population that are prompting counseling, small group work, direct social skills groups or individual counseling and daily check in with students:

- Drugs or alcohol in the immediate family
- Witness to violence in the home
- Difficult family situations (disability of immediate family member, frequent moves, mental health issues in the immediate family, etc)
- Death of a parent
- Parent battling illness
- Divorce groups
- Self-regulation issues and explosive behavior
- High frustration socially and/or academically
- Challenging social interactions
- Presentation of high anxiety

- Gender issues
- DCF involvement
- Presentation of depression

## **DRIVER IV: SUPPORTING ALL STUDENTS**

SCHOOL	POSITION	FTE	COST TO SCHOOLS	COST TO TOWN
BHS/JGMS	Reading PA	1.0	\$105,828	\$31,784
LANE	Teacher - Gifted	0.2	\$12,819	N/A
BHS	Math Teacher	0.2	\$14,708	N/A
BHS	Robotics Teacher		No Cost	N/A
JGMS	Writing Teacher	0.2	\$12,819	N/A
JGMS	Skills Center Stipend		\$4,301	N/A
DAVIS	Reading Teacher*		\$25,638*	N/A

\*Contract services

The Bedford Public Schools' strategic objective to support all students and close equity gaps requires us to analyze student achievement data, provide our teachers with appropriate professional development, and ensure adequate staffing and programming to realize our mission. To address these needs, we are looking to add:

### **BHS/JGMS 6-12 READING PA (.6 Reading/.4 Admin)**

Two and a half years ago, the District identified improving literacy, particularly students' ability to comprehend complex informational/non-fiction text with increasing independence, as a K-12, cross curriculum, instructional priority. Included in the District's strategic goals and in each school's School Improvement Plan, our literacy focus coincides with our longstanding emphasis on evidence-based-reasoning and close reading of fictional text. However, our analysis of our PARCC and MCAS 2.0 scores and our commitment to the Common Core-infused Massachusetts Curriculum Frameworks, have created a greater sense of urgency and a stronger focus on non-fiction text.

The example below demonstrates the increased sophistication in student literacy, both in terms of reading comprehension and writing, that the new MCAS 2.0 expects of our students.



## ELA Legacy MCAS compared to MCAS 2.0

### Legacy MCAS Grade 10 Essay Question

“Often in works of literature, a character learns an important lesson. From a work of literature you have read in or out of school, select a character who learns a lesson about one of the ideas listed below.

- compassion
- forgiveness
- perseverance
- truth

In a well-developed composition, identify the character, describe how he or she learns the lesson, and explain how the lesson is important to the work as a whole.”

### MCAS 2.0 Grade 7 Essay Question

“Based on ‘Steerage’ and ‘Voyage of Hope, Voyage of Tears,’ write an essay that explains how the lives of immigrants are portrayed. Be sure to use information from both the poem and the article to develop your essay.”

<http://www.doe.mass.edu/mcas/2017/release/Gr7-ELA.pdf>

Both the article and the poem are also accompanied by multiple choice questions.

Additionally, approximately 4% of high school students are presently reading below grade level. A concern at any time, the impending change from Legacy MCAS to MCAS 2.0 at the high school demands that we provide additional reading remediation for these students. MCAS 2.0 requires students to draw inferences from multiple informational texts of considerable complexity. A number of these students are cognitively impaired and others are emotionally impaired or otherwise fragile learners. Many are members of our in-house special education programs, who in years past would have been outplaced. Additionally, the major changes that we have made to our reading instruction model (e.g., phonics emphasis/Fundations, reading specialist push-in instead of pull-out so that students can more regularly apply what they are learning to classroom reading, etc.) occurred after these students left the elementary grades.

Given these demands, Our present K-12 Reading Program Director/K-5 ELA Coordinator is being pulled in too many directions, and it is clear that the position is simply too large for one person. The result is that: a) the elementary school teachers are not getting the coaching support and data analysis that they need: and b) the K-12 reading teachers, particularly those who are now pushing into social studies and science classrooms at JGMS, a new model, are not getting the support that they need.

We are seeking to split this position and add a 6-12 Reading Program Administrator. This will provide us with a K-5 ELA/Reading Coordinator (existing) and a 6-12 Reading PA (new).

- With this change, the reading program, particularly at a time that is seeing both greater acuity of need and a district-wide push for increased literacy particularly with regard to complex texts, will be adequately supported.
- As well, with the K-5 ELA/Reading Coordinator able to spend full time at Davis and Lane, the literacy work there should move forward considerably. In **particular, the .5 Reading Coach** requested by the Lane School principal to support teachers implementing the Lucy



Caulkins' Readers' Workshop model **will not need to be added**, as the ELA/Reading Coordinator will now be able to provide this coaching.

- .6 of the program administrator's time will be devoted to reading instruction at the high school. (An additional .4/.5 may be needed in the future)

### ELEMENTARY MATH COORDINATOR AND GIFTED TEACHER (.2).

Davis School and Lane School have a program for a relatively small number of students who are uniquely gifted mathematically and require learning challenges that are difficult to integrate into the daily learning in our elementary classrooms. As classroom instruction shifts increasingly to project-based learning that engages all students in critical thinking, data analysis, and creative problem solving, we do not see a continuing need at Davis School for supplemental Gifted instruction. At Lane, we may eventually be able to provide the differentiation needed for these students without supplemental instruction, but for the immediate future, this is an important need.

At the same time, transitioning to this student-centered model of mathematics instruction that develops all students' abilities to explain mathematical reasoning, to identify patterns, to derive their own solutions to problems, while also learning traditional algorithms and ensuring their numeric automaticity requires more teacher training and coaching than our presently structured elementary math coordinator position can provide. To date, this has been a combined Gifted and Talented teacher and a stipend funded Elementary Math Curriculum Coordinator in charge of the math curriculum, training teachers, and analyzing student achievement data.

By adding a **.2 for Gifted education**, we will be able to **hire a full-time Elementary Math Curriculum Coordinator at no additional cost** who will be able to support teachers at Davis and Lane to provide the math instruction that all students deserve, and specifically, the kind of differentiated instruction that will enable struggling math students to achieve.

### BHS.2 Math Lab

A math teacher taught math lab will provide extra support both for struggling students and students aspiring to take on higher level courses in mathematics. The high school has a significant cohort of each, including students who struggle to make adequate progress on the MCAS tests and those who are in the Calculus Project.

### JGMS .2 FTE Writing Lab

In response to disappointing 6<sup>th</sup> grade MCAS math scores, our academic interventionist/Skills Center teacher, is co-teaching in two math sections that are in the greatest need of additional support, making her unavailable to teach the Writing Lab sections in the Skills Center. The addition of a .2 teacher will enable this critical function to proceed, given the diagnosed writing needs of some of our most struggling students.

### BHS .4 FTE Robotics (Engineering) No Cost

The price of success with our technology education is significantly increased demand for robotics and engineering courses at BHS. This complements our computer programming courses (we've added AP Computer Programming in recent years). This growing demand is attributable to our increasing emphasis on coding and engineering, including among female students, the additional technology offerings at the middle school, and the hiring of a very capable teacher who has built a tremendous program.

Changing the therapeutic counseling model for the STEP program will enable us to replace a departing counselor with a math/science teacher, which will free up the present .4 math teacher and .4 science teacher assigned to the STEP program at no additional cost. The present .4 science teacher will teach the .4 equivalent additional robotics sections, and the .4 math teacher, who is also our co-teacher trainer/instructional coach, will become a full time trainer/coach without adding the originally proposed .4 FTE to make this happen.

#### **JGMS Skills Center Curriculum Coordinator Stipend**

The JGMS Skills Center teacher's position has evolved, through her own volition, to include: team teaching to help math teachers better differentiate for struggling learners; supervision of TAs, benchmark testing of students, and extensive gathering and analysis of student achievement data. She works closely with the 6-12 Director of Student Achievement (who, among other responsibilities, is for the Academic Achievement Center at BHS and 6-12 data gathering and analysis. The addition of a curriculum coordinator stipend for the Skills Center teacher is commensurate with her present multifaceted leadership role.

### **DRIVER V1: PROGRAM IMPROVEMENTS: PERSONNEL**

SCHOOL	POSITION	FTE	COST TO SCHOOLS	COST TO TOWN
DISTRICT	Permanent Subs	<4.0>	\$0.0	\$22,680
BHS	Library EA	1.0	\$18,545	\$5,564
LANE	EA	0.3	\$5,564	N/A
BHS	Asst. Coach	Stipend	\$5,479	N/A

- **BHS Library EA**

The BHS library is being used more than ever, and without an EA, we are unable to keep it open for students beyond school hours, particularly on Wednesday early release days when many students would like to use it to study. Secondly, with the change in the Library and Media Specialist (LMS) job description, the librarian is going into classes to train

students on various digital research tools, and co-planning with teachers regarding research projects. Also in charge of the maker space, the LMS, is working more directly with students and needs support with inventory and other library tasks. Finally, she plans to establish book clubs, poetry circles and other literary opportunities for students, and needs another person to supervise students when she is so engaged.

- **.3EA Lane School**

Needed for student supervision at recess and lunch.

- **Assistant Girls Hockey Coach Stipend**

In recent years, the athletic director has creatively arranged opportunities for our young athletes to participate in sports that we cannot offer at BHS due to low numbers. These include wrestling, gymnastics and girls hockey. In lieu of paying Shawsheen Tech for our girls' participation, and to facilitate their learning and their transportation to and from Shawsheen, we need to add an assistant coaching position. Other sports sharing include wrestling and gymnastics.

## **DRIVER V2: PROGRAM IMPROVEMENTS: RESOURCES AND CONTRACT SERVICES (\$51,458)**

### Key Items Include:

- Additional curriculum materials for 10th Kindergarten and 10<sup>th</sup> 2<sup>nd</sup> Grade classrooms
- Lucy Caulkins reading materials Last 5<sup>th</sup> Grade Set
- Ames Web software license for mathematics benchmark testing and data analysis
- Attic Software for generating Common Core math problems
- Trading in 120 iPads at JGMS to procure 60 Chromebooks (No Cost)

At the middle school, while a certain number of iPads are needed for self-paced learning, creative presentations, etc., Chromebooks are more useful for research and writing, and are much better suited to supporting students' access to the online MCAS 2.0 test.

## **FY20 EXPANSION REQUESTS SUMMARY TABLE**

Sum of FY20 Expansion Request					
LOCATION	Rollup Activity	Final Roll up	PROJECT	FY20 Expansion Descriptor	Total
<b>HIGH SCHOOL</b>	Salary	<b>2300 10 11 1</b>	COMPUTER EDUCATION	.20 ADD TO EXISTING INSTRUCTIONAL COACH - ACTUAL FTE WOULD REPLACE CURRENT .2 IN ENGLISH - CUT FOR SUPT BUDGET PROPOSAL	\$ -
<b>HIGH SCHOOL</b>	Salary	<b>2300 10 33 1</b>	MATHEMATICS	.20 FTE MATH TEACHER -ADD TO EXISTING .60 FTE STAFF MEMBER	\$ 14,708

<b>HIGH SCHOOL</b>	Salary	<b>2300 10 38 1</b>	READING	ADD 1.0 READING TEACHER, PLUS PA STIPEND AND SUMMER DAYS	\$ 105,828
<b>HIGH SCHOOL</b>	Salary	<b>2300 10 42 1</b>	SCIENCE	2.0 SCIENCE/TECHNOLOGY TEACHERS -- -- REDUCED TO .4 FTE FOR SUPT BUDGET PROPOSAL	\$ 25,638
<b>HIGH SCHOOL</b>	Salary	<b>2300 10 46 1</b>	STUDY	.80 FTE ACADEMIC ACHIEVEMENT TEACHER -- CUT FOR SUPT BUDGET PROPOSAL	\$ -
<b>HIGH SCHOOL</b>	Salary	<b>2500 20 30 1</b>	LIBRARY	1.0 EA LIBRARY STAFF -- CUT FOR SUPT BUDGET PROPOSAL	\$ -
<b>HIGH SCHOOL</b>	Salary	<b>3510 10 4 1</b>	BOY'S ATHLETICS	FITNESS ROOM SUPEVISOR STIPEND -- CUT FOR SUPT BUDGET PROPOSAL	\$ -
<b>HIGH SCHOOL</b>	Salary	<b>3510 10 5 1</b>	GIRL'S ATHLETICS	ADD GIRLS ICE HOCKEY HEAD COACH--- FITNESS ROOM SUPERVISOR -- CUT FOR SUPT BUDGET PROPOSAL	\$ 5,479
<b>HIGH SCHOOL</b>	Salary	<b>3510 10 6 1</b>	CO-ED ATHLETICS	DIVING COACH STIPEND, FITNESS ROOM SUPEVISOR STIPEND -- CUT FOR SUPT BUDGET PROPOSAL	\$ -
<b>HIGH SCHOOL</b>	<b>Salary Total</b>				<b>\$ 151,652</b>
<b>HIGH SCHOOL</b>	Non-Salary	<b>2300 40 33 1</b>	MATHEMATICS	AIMS WEB SUBSCRIPTION 6.50/student*250 for \$1625 ---- CUT FOR SUPT BUDGET PROPOSAL	\$ -
<b>HIGH SCHOOL</b>	Non-Salary	<b>2300 60 42 1</b>	SCIENCE	NSTA National Science Convention is in Boston 2020. Shiftnf funds from Textbook account. Materials and Ideas gained at conference more than supplement this change.	\$ 5,000
<b>HIGH SCHOOL</b>	Non-Salary	<b>2300 80 11 1</b>	COMPUTER EDUCATION	2 CARTS OF 30 CHROMEBOOKS EACH FOR MCAS, CLASSROOM USE AND FLEXIBLE USE OF LIBRARY SPACE: 60 CHROMEBOOKS (250*60=\$15,000), 2 CARTS (660*2=\$1,320), CHROMEBOOK MANAGEMENT SOFTWARE (60*26=\$1560), FILEWAVE MANAGEMENT SOFTWARE (60*9--\$540) TOTAL COST \$18,420 -- CUT FOR SUPT BUDGET PROPOSAL	\$ -
<b>HIGH SCHOOL</b>	Non-Salary	<b>2400 50 16 1</b>	FOREIGN LANGUAGE	ADDITIONAL DIGITAL ACCOUNTS FOR "ADIOS TEXTBOOK" BASED ON ENROLLMENT -- CUT FOR SUPT BUDGET PROPOSAL	\$ 1,440
<b>HIGH SCHOOL</b>	Non-Salary	<b>2400 50 43 1</b>	SOCIAL STUDIES	NEW TEXTBOOK FOR SOCIOLOGY (CURRENT TEXTBOOK IS 8 YEARS OLD); 90 COPIES X \$125 AND 10% SHIPPING -- CUT FOR SUPT BUDGET PROPOSAL	\$ -
<b>HIGH SCHOOL</b>	Non-Salary	<b>2700 60 20 1</b>	GUIDANCE	INCREASE FOR PROFESSIONAL ORGANIZATION MEMBERSHIPS TO: BRYT, ASCA, MASCA, NACAC, NEACAC, Military Education Child Coalition & ASSOCIATED PROFESSIONAL DEVELOPMENT - NEACAC ANNUAL MEETING, MASCA ANNUAL CONFERENCE	\$ 2,000
<b>HIGH SCHOOL</b>	Non-Salary	<b>2700 70 20 1</b>	GUIDANCE	INCREASE FOR THE CHILDREN'S ROOM COLLABORATION FOR BHS GRIEF GROUP; MASMHC Travel for 3 counselors, K-12 Director travel to Guidance Directors Forum 1x/month	\$ 200
<b>HIGH SCHOOL</b>	Non-Salary	<b>3510 40 6 1</b>	CO-ED ATHLETICS	INCREASE BUS TRANSPORTATION FOR SWIM TEAM PRACTICES ---- CUT FOR SUPT BUDGET PROPOSAL	\$ -
<b>HIGH SCHOOL</b>	Non-Salary	<b>3510 80 6 1</b>	CO-ED ATHLETICS	ADDITIONAL MEDICAL SUPPLIES ---- CUT FOR SUPT BUDGET PROPOSAL	\$ -
<b>HIGH SCHOOL</b>	Non-Salary	<b>2300 50 38 1</b>	READING	SUPPORT CREATING A GEN. ED. COLLEGE READING COURSE REQUIRES MORPHOLOGY AND VOCABULARY RESOURCES ALONG WITH ON-LINE RESOURCES THROUGH TOWNSEND PRESS --CUT FOR SUPT BUDGET PROPOSAL	\$ -

<b>HIGH SCHOOL</b>	Non-Salary	<b>2300 40 46 1</b>	STUDY	Additional .5 Math Interventionist contracted services. Based on the level of need in 9th grade ( 47 Freshman from JGMS identified as needing remediation - this does not include Hanscom students data) This is an increase from the 34 students we currently have enrolled in the class now. -- CUT FOR SUPT BUDGET PROPOSAL	\$ -
<b>HIGH SCHOOL</b>	Non-Salary	<b>2500 80 30 1</b>	LIBRARY	FUNDS TO PURCHASE MOVABLE FURNITURE AND STORAGE FOR BHS LIBRARY MAKERSPACE	\$ 3,000
<b>HIGH SCHOOL</b>	<b>Non-Salary Total</b>				<b>\$ 11,640</b>
<b>HIGH SCHOOL Total</b>					<b>\$ 163,292</b>
<b>MIDDLE SCHOOL</b>	Salary	<b>2201 10 1 2</b>	ADMINISTRATION	ADD CURRICULUM COORDINATOR FOR ACADEMIC ACHIEVEMENT CENTER. AND INCREASE TO 100% TWO EXISTING 50% CURRIC COORD STIPENDS	\$ 10,779
<b>MIDDLE SCHOOL</b>	Salary	<b>2300 10 11 2</b>	COMPUTER EDUCATION	.40 ADD TO EXISTING INSTRUCTIONAL COACH - ACTUAL FTE WOULD REPLACE CURRENT .4 ASSIGNED IN ENGLISH - -- CUT FOR SUPT BUDGET PROPOSAL	\$ -
<b>MIDDLE SCHOOL</b>	Salary	<b>2300 10 46 2</b>	STUDY	.40 FTE FOR MS WRITING LAB IN ACADEMIC ACHIEVEMENT CENTER --REDUCED TO A .20 FTE FOR SUPT BUDGET PROPOSAL	\$ 12,819
<b>MIDDLE SCHOOL</b>	<b>Salary Total</b>				<b>\$ 23,598</b>
<b>MIDDLE SCHOOL</b>	Non-Salary	<b>2300 40 33 2</b>	MATHEMATICS	JGMS problem attic software license \$1000 -- CUT FOR SUPT BUDGET PROPOSAL	\$ -
<b>MIDDLE SCHOOL</b>	Non-Salary	<b>2300 50 33 2</b>	MATHEMATICS	AIMS WEB for 6th grade -- CUT FOR SUPT BUDGET PROPOSAL	\$ -
<b>MIDDLE SCHOOL</b>	Non-Salary	<b>2300 60 33 2</b>	MATHEMATICS	NCTM REGIONAL CONFERENCE BOSTON SEPTEMBER 2019 6 TEACHERS AT 350 EACH -- CUT FOR SUPT BUDGET PROPOSAL	\$ -
<b>MIDDLE SCHOOL</b>	Non-Salary	<b>2300 80 11 2</b>	COMPUTER EDUCATION	3 CARTS OF 30 CHROMEBOOKS EACH FOR MCAS, CLASSROOM USE AND FLEXIBLE USE OF LIBRARY SPACE: 90 CHROMEBOOKS (250*90=\$22,500), 3 CARTS (660*3=\$1,980), CHROMEBOOK MANAGEMENT SOFTWARE (90*26=\$2,340), FILEWAVE MANAGEMENT SOFTWARE (90*9=\$810) TOTAL COST \$27,630 --- REDUCED TO 30 UNITS, 1 CART AND MANAGEMENT SOFTWARE 8,940	\$ -
<b>MIDDLE SCHOOL</b>	Non-Salary	<b>2400 50 16 2</b>	FOREIGN LANGUAGE	ADDITIONAL DIGITAL ACCOUNTS FOR "ADIOTEXTBOOK" BASED ON ENROLLMENT	\$ 630
<b>MIDDLE SCHOOL</b>	Non-Salary	<b>2700 50 20 2</b>	GUIDANCE	OFFICE SUPPLIES TO SUPPORT (1) PRIVATE SCHOOL APPLICATIONS, (2) GROUP COUNSELING FACILITATION MATERIALS - i.e., Boston-Bedford Connection, Grief Group, Chain Reaction, Counseling Groups, Mindfulness space, behavioral incentives supported by the Guidance Department	\$ 1,500
<b>MIDDLE SCHOOL</b>	Non-Salary	<b>3510 40 6 2</b>	CO-ED ATHLETICS	INCREASE BUS TRANSPORTATION COST FOR MS TRACK AND CROSS COUNTRY TEAMS BASED ON PARTICIPATION INCREASES CUT FOR SUPT BUDGET PROPOSAL	\$ -
<b>MIDDLE SCHOOL</b>	Non-Salary	<b>3510 80 4 2</b>	BOY'S ATHLETICS	REPLACEMENT FOOTBALL EQUIPMENT	\$ 500

MIDDLE SCHOOL	Non-Salary	2300 40 16 2	FOREIGN LANGUAGE	MOBILE LANGUAGE LAB (WEB-BASED LANGUAGE INTERACTIVE VIRTUAL ENVIRONMENT SOFTWARE ONLY) FOR USE WITH IPADS -- CUT FOR SUPT BUDGET PROPOSAL	\$ -
MIDDLE SCHOOL	Non-Salary	2700 70 20 2	GUIDANCE	MILEAGE REIMBURSEMENTS - THE CHLDREN'S ROOM GRIEF GROUP; MASSACHUSETTS MENTAL HEALTH CONSORTIUM (MASMHC)	\$ 200
MIDDLE SCHOOL	Non-Salary Total				\$ 2,830
MIDDLE SCHOOL Total					\$ 26,428
DAVIS SCHOOL	Salary	2201 20 1 4	ADMINISTRATION	.50 OFFICE EA -- CUT FOR SUPT BUDGET PROPOSAL	\$ -
DAVIS SCHOOL	Salary	2300 10 29 4	KINDERGARTEN	1.0 ADDITIONAL KINDERGARTEN TEACHER -- CUT FOR SUPT BUDGET PROPOSAL	\$ -
DAVIS SCHOOL	Salary	2300 10 41 4	ELEMENTARY SALARIES	1.0 ADDITIONAL 2ND GRADE TEACHER	\$ 64,094
DAVIS SCHOOL	Salary	2300 10 55 4	SPED INSTRUCTION	1.0 ADDITIONAL SPED TEACHER -- CUT FOR SUPT BUDGET PROPOSAL SUBSTITUTED 1.0 FTE GUIDANCE	\$ -
DAVIS SCHOOL	Salary	2700 11 60 4	GUIDANCE	1.0 FTE ADDITIONAL GUIDANCE COUNSELOR	\$ 64,094
DAVIS SCHOOL	Salary Total				\$ 128,188
DAVIS SCHOOL	Non-Salary	2300 40 33 4	MATHEMATICS	CONTRACTED SERVICES FOR MATH INTERVENTIONIST AT DAVIS SCHOOL	\$ 25,638
DAVIS SCHOOL	Non-Salary	2300 45 11 4	COMPUTER EDUCATION	YEAR 1 OF 3 FOR LEASE OF 90 UNITS 3 CARTS OF 30 IPADS EACH TO ACCOMMODATE INCREASE IN NUMBER OF CLASSES, INCLUDING PRESCHOOL ADDITION, AND CLASSROOM USE: YEAR 1 OF 3 FOR LEASE ON 90 IPADS , 3 SYNC CARTS (1,800*3=\$5,400), JAMF (90*7=\$630), 90 CASES (90*25=\$2,250), APPS \$1,000 PER CART (1,000*3=\$3,000) -- CUT FOR SUPT BUDGET PROPOSAL	\$ -
DAVIS SCHOOL	Non-Salary	2300 50 27 4	INSTRUCTION	2 NEW CLASSROOMS COMING ON LINE IN FY20 - STARTUP MATERIALS BRIDGES MATH PROGRAM	\$ 4,000
DAVIS SCHOOL	Non-Salary	2300 50 42 4	SCIENCE	2 NEW CLASSROOMS COMING ON LINE IN FY20 - STARTUP MATERIALS SOCIAL STUDIES/CIVICS PROGRAM	\$ 1,500
DAVIS SCHOOL	Non-Salary	2400 50 27 4	INSTRUCTION	2 NEW CLASSROOMS COMING ON LINE IN FY20 - STARTUP MATERIALS	\$ 1,500
DAVIS SCHOOL	Non-Salary	2400 50 70 4	TEXTBOOKS	2 NEW CLASSROOMS COMING ON LINE IN FY20 - STARTUP MATERIALS FOUNDATIONS, FONTUS & PINNELL ASSESMENTS	\$ 4,350
DAVIS SCHOOL	Non-Salary Total				\$ 36,988
DAVIS SCHOOL Total					\$ 165,176
LANE SCHOOL	Salary	2300 10 38 5	READING	.50 FTE LITERACY COACH -- CUT FOR SUPT BUDGET PROPOSAL	\$ -
LANE SCHOOL	Salary	2300 20 41 5	ELEMENTARY SALARIES	..30 FTE EA AT LANE	\$ 5,564
LANE SCHOOL	Salary	2300 20 54 5	SPED TEACHING ASSISTANTS	1.0 FTE SPED TA	\$ 25,807

<b>LANE SCHOOL</b>	<b>Salary Total</b>				<b>\$ 31,371</b>
<b>LANE SCHOOL</b>	Non-Salary	<b>2300 80 11 5</b>	COMPUTER EDUCATION	3 CARTS OF 30 CHROMEBOOKS, 90 TOTAL, EACH FOR MCAS, CLASSROOM USE AND FLEXIBLE USE OF LIBRARY SPACE: 90 CHROMEBOOKS (250*90=\$22,500), 3 CARTS (660*3=\$1,980), CHROMEBOOK MANAGEMENT SOFTWARE (90*26=\$2,340), FILEWAVE MANAGEMENT SOFTWARE (90*9=\$810) TOTAL COST \$27,630 -- -- CUT FOR SUPT BUDGET PROPOSAL	\$ -
<b>LANE SCHOOL</b>	Non-Salary	<b>2400 50 38 5</b>	READING	GRADE 5 LUCY CALKINS LIBRARY MATERIAL -- CUT FOR SUPT BUDGET PROPOSAL	\$ -
<b>LANE SCHOOL</b>	<b>Non-Salary Total</b>				<b>\$ -</b>
<b>LANE SCHOOL Total</b>					<b>\$ 31,371</b>
<b>SYSTEM WIDE</b>	Salary	<b>2300 10 59 9</b>	SPED PSYCHOLOGICAL SERVICES	2.8 FTE ADDITIONAL - 1.0 FTE SW OCCUPATIONAL THERAPIST, 1.0 SW SAIL BCBA BEHAVIORAL ANALYST, .80 FTE SW PHYSICAL THERAPIST --CUT FOR SUPT BUDGET PROPOSAL	\$ -
<b>SYSTEM WIDE</b>	Salary	<b>2300 10 62 9</b>	ELL	1.5 ADDITIONAL FTES - 1.0 DAVIS, .50 LANE-- REDUCED FOR SUPT BUDGET PROPOSAL TO 1.0 FTE TO BE SHARED BY LANE AND DAVIS	\$ 64,094
<b>SYSTEM WIDE</b>	Salary	<b>4100 21 10 9</b>	CUSTODIAL	1.0 ADDITIONAL CUSTODIAL STAFF FOR EXPANDED NEEDS AT DAVIS AND LANE FORM CONSTRUCTION PROJECTS--CUT FOR SUPT BUDGET PROPOSAL	\$ -
<b>SYSTEM WIDE</b>	Salary	<b>2300 10 17 9</b>	GIFTED STUDENTS	.20 G & T BACKFILL	\$ 12,819
<b>SYSTEM WIDE</b>	<b>Salary Total</b>				<b>\$ 76,913</b>
<b>SYSTEM WIDE</b>	Non-Salary	<b>2300 40 11 9</b>	COMPUTER EDUCATION	PAPER CUT MANAGEMENT SOFTWARE - ALLOWS FOR GREATER GRANULARITY AND AUDITING OF PRINTING DISTRICT WIDE AND ALLOWS PRINTING FROM IPADS AND CHROMEBOOKS. -- CUT FOR SUPT BUDGET PROPOSAL	\$ -
<b>SYSTEM WIDE</b>	<b>Non-Salary Total</b>				<b>\$ -</b>
<b>SYSTEM WIDE Total</b>					<b>\$ 76,913</b>
				<b>GRAND TOTAL</b>	<b>\$463,181</b>

### **ANTICIPATED NEEDS FOR FY21**

- Special Education Teacher for JGMS SAIL Subseparate
- BCBA District-wide for SAIL Program
- 3 or 4 Behavior Teaching Assistants for JGMS SAIL Program
- Expanded Lighthouse Program Staff at BHS
- 1.0 Custodian for Davis School (we are doing a three year analysis, taking into account impending building projects for police and fire- will cover the added square footage in FY20 with overtime and custodial floater assignments)
- .2 Human Resources Administrator Central Office



## LIGHTHOUSE PROGRAM

The Lighthouse Program provides mental health clinical support and academic coordination for students post-hospitalization (social-emotional and medical) and for students recovering from concussions. Arguably one of the highest need populations at BHS.

To date, [Lighthouse](#) has served **20 students in the 2018-19 school year:**

Mental Health/Post-Hospitalizations:	7
(two of whom were hospitalized for suicide attempts)	
Medical Needs:	4
Concussions:	9

Within the 2018-19 SY, 25% of Lighthouse entries have been referred for special education services. Two students have re-entered with such significant care required through an RTI model we have provisioned for them within the Bridge Program simultaneous to special education testing.

Lighthouse is currently at capacity with 10 students. The recommendation staff to student ratio in this type of program is 8:1. We are currently at 10:1 but the clinician also has a partial guidance caseload. Therefore we are on hold from taking any additional referrals. That said, mental health referrals will take priority while medical and concussion referrals are receiving services through a student's core support team - school counselor, nurse, assistant principal. We have also implemented a tracking system to document pending entries upon hospital discharge. There are two students whom we are currently tracking with an early January return date and two additional students hospitalized, re-entry date TBD.

Current staffing includes .6 FTE Adjustment Counselor. Based on the BRYT Model and clinical recommendations adequate staffing would include 1.0 FTE clinician and 1.0 FTE academic coordinator with a teacher licensure.

## **BUDGET ADD ALTERNATIVES FOR FY20**



- Creating low-income slots for regular education students at the pre-school (Max \$17,800)

Full Tuition	3 Day Program: \$3,200 x 4 = \$12,800		Full Tuition	5 Day Program: \$5,200 x 4 = \$20,800	
	Cost to Family	Cost to District		Cost to Family	Cost to District
2 @ No Tuition	\$0.0	\$6,400	2 @ No Tuition	\$0.0	\$10,400
2 @ \$100/Month	\$1000 each	\$4,400	2 @ \$100/Month	\$1500 each	\$7,400
Total		\$10,800	Total		\$17,800

- After school extracurricular offerings for students in SAIL program

○ Coordinator Stipend	\$ 1,522
○ Transportation	\$ 5,000
○ Materials	<u>\$ 3,000</u>
	\$ 9,522

- Additional buses for Davis School run
- District-wide Equity and Diversity Coordinator

## FINANCE COMMITTEE QUESTIONS

### 1. Is this a temporary need?

Unfortunately, the anomaly in the grade-by-grade enrollment is the present sophomore class (188). FY21 is projected to be approximately the same total enrollment for the high school as FY20, at which time we are likely to have the same licensing constraints, but will evaluate again when we do our sectioning work. However, the following year, FY22, all four high school classes will be over 200 students for a total of 899, and the total number will climb steadily to 1013 in FY27.

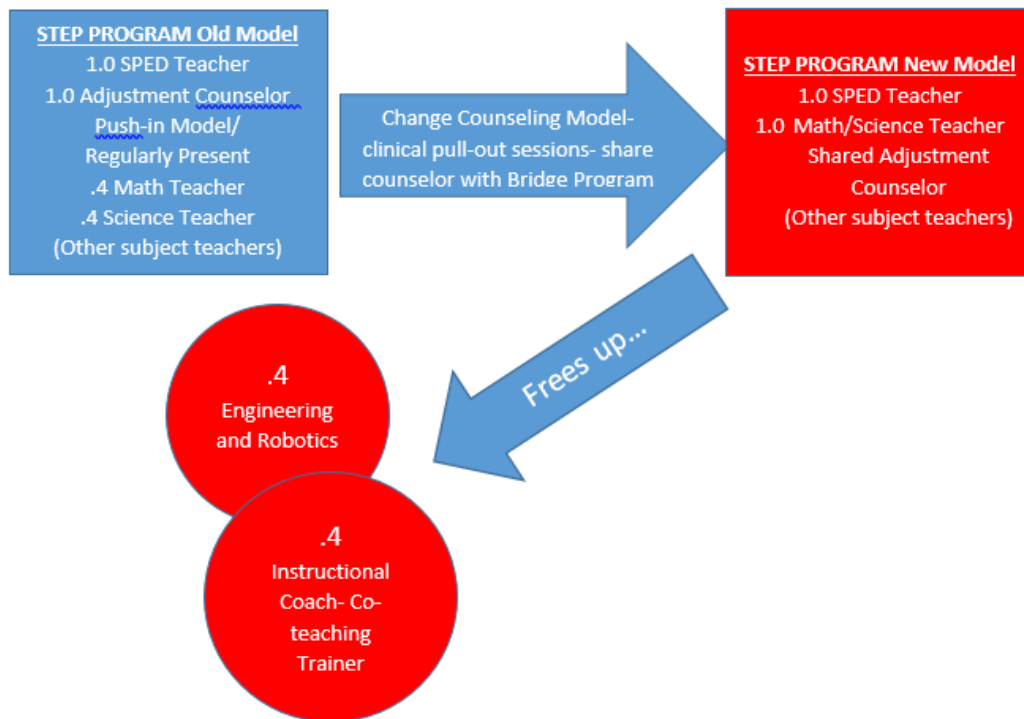
### 2. Can the position be filled through contract services?

While we are able to hire certain grant-dependent special education and instructional support specialists for short-term services (see Davis Reading Support, p. ), but we are unable to do that contractually for regular classroom teachers.

### 3. Can positions be repurposed to address FY20 Budget needs while saving costs? Yes, for example:

After deciding to add Engineering and Robotics FTE incrementally (.4 this year instead of the whole 1.0), we found a way to repurpose existing science personnel teaching in the STEP program, following a change in our counseling model. This also freed up .4 math, which will enable us to make our instructional coach full-time at no extra cost.

Original Need	Cost	Repurposed Solution	Cost
1.0 Engineering and Robotics BHS	\$64,094	.4 Engineering and Robotics	\$0.00
.2 Math BHS	\$12,818	Reduced .4 Writing JGMS to .2 Writing	\$0.00
.4 Writing Lab	\$25,636	Reduced .4 Writing JGMS to .2 Writing	\$12,818
.4 Instruction Coach JGMS/BHS	\$25,636	.4 Instructional Coach JGMS/BHS	\$0.00
<b>Total</b>	<b>\$128,164</b>		<b>\$25,636</b>



- What enrollment increases would trigger the need for additional space beyond that provided for through the Lane, Davis and impending JGMS and BHS projects?

## FY19 BUDGET BY THE NUMBERS

## GUIDELINES/MANDATES

Required Time & Learning	BHS JGMS Elementary		990 hours 900 hours 900 hours		
Class Size	School	Grade	Guideline	Max	
	BHS   JGMS  Elementary	Level 3	18	20	
		Level 4/5 – 25	22	25	
		6-8	23	25	
		K	18	20	
		1-2	20	22	
		3-5	22	25	
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) Occ. Ed (2.5 credits) Phys Ed – 4 years (10 credits) Additional (26.5 credits)		
Well rounded balanced education	Art, Music, Instrumental, Physical Education, Foreign Language, Technology Ed, Library program		<ul style="list-style-type: none"><li>• Instrumental starts in grade 3</li><li>• French and Spanish start in grade 3</li><li>• Coding starts in Kindergarten</li><li>• Robotics starts in grade 6</li></ul>		
Curriculum	Massachusetts Frameworks Includes Common Core Bedford Higher Order Learning				
Instruction	Minds-on/Student Centered		Small Groups, Differentiated, Project-based		
School Year	180 Days				
Kindergarten	Full Day/Five Days				
Integrated Pre-School	Special Ed/Regular Ed		3 Programs		
Standardized Assessment	MCAS 2.0				
English Language Learners (ELL) Chapter 71A MGL	Hours of instruction guidelines		FY18 Budget	2018 Actual	FY19 Budget

	Not less than 1.5 hours per day for levels 1-3, and not less than 45 minutes per day for levels 4 and 5.		146	157	<b>160</b>
McKinney Vento	Homeless Education Students In-district/Transported		5/0	5 in 1 OOD 2 Transp	5 in 1 OOD 2 Trans
	and Transportation				
Special Education: IDEA and Chapter 766 MGL	RTI (Response to Intervention) Inclusion Model Sub Separate Program OOD	In District		405	
		Related Services		13 (also Home Sc)	
		OOD		49	
		Total		468	
DESE Regs. Educator Eval	All Staff				
Transportation	In district				
Revolving Funds	District guidelines				
Activity Fees			Preference is not to charge		
Technology Integration	2011 Strategic Plan to extend and deepen learning (research, networking, creative expression, coding, programming, robotics and design)		Combination interactive whiteboards, laptops, desktops, iPads. One to one iPads at BHS.		
RETELL	All teachers of ELL students take graduate level course				
Restraint Training	Required for core of teachers and admins with annual retraining				
Suicide Prevention Training	Guidance and admins				
Anti-bullying Training and Programs	All staff				
MCAS 2.0	All staff				
Coordinated Program Review	Periodic extensive review of practices, documentation and data: special education, civil rights. <b>Scheduled for 2017-2018.</b>				

## BUDGET ROLL-UP

CATEGORY	FY20 MoE BUDGET REQUEST	FY20 EXPANSION BUDGET REQUEST	FY20 TOTAL REQUEST	FY19 APPROVED BUDGET	FY20 MOE VS FY19 \$\$ INCREASE	FY20 MOE VS FY19 PCTG INCREASE	FY20 EXPANSION REQUEST PCTG INCREASE OVER FY19 APPROVED	TOTAL FY20 REQUEST \$\$ INCREASE OVER FY19 APPROVED	FY20 TOTAL PCTG INCREASE OVER FY19 APPROVED
Salary	\$ 34,323,883	\$ 423,790	\$ 34,747,673	\$33,271,246	\$ 1,052,637	3.164%	1.28%	\$ 1,476,427	4.44%

Non-Salary	\$ 7,226,497	\$ 61,183	\$ 7,287,680	\$7,157,469	\$ 69,028	0.964%	0.85%	\$ 130,211	1.82%
<b>Grand Total</b>	<b>\$ 41,550,380</b>	<b>\$ 484,973</b>	<b>\$ 42,035,353</b>	<b>\$40,428,716</b>	<b>\$ 1,121,665</b>	<b>2.774%</b>	<b>1.20%</b>	<b>\$ 1,606,638</b>	<b>3.97%</b>

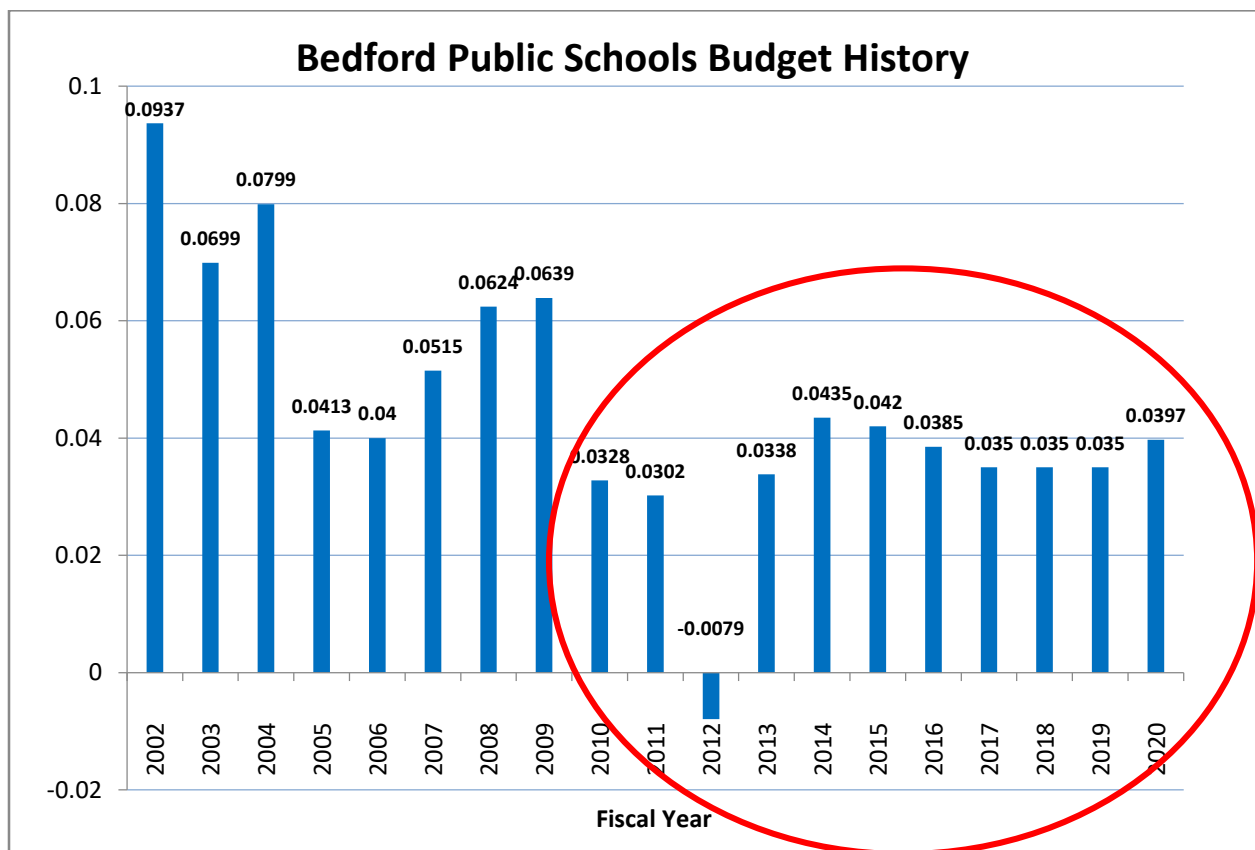
CATEGORY	FY20 MoE BUDGET REQUEST	FY20 EXPANSIO N BUDGET REQUEST	FY20 TOTAL REQUEST	FY19 APPROVED BUDGET	FY20 MOE VS FY19 \$\$ INCREAS E	FY20 MOE VS FY19 PCTG INCREAS E	FY20 EXPANSIO N REQUEST PCTG INCREASE OVER FY19 APPROVE D	TOTAL FY20 REQUEST \$\$ INCREASE OVER FY19 APPROVE D	FY20 TOTAL PCTG INCREASE OVER FY19 APPROVE D
REGULAR EDUCATION	\$ 28,486,695	\$ 459,166	\$ 28,945,861	\$27,652,147	\$ 834,548	3.018%	1.66%	\$ 1,293,714	4.68%
SPECIAL EDUCATION	\$ 10,860,239	\$ 25,807	\$ 10,886,046	\$10,610,367	\$ 249,872	2.355%	0.24%	\$ 275,680	2.60%
FACILITIES	\$ 2,203,446	\$ -	\$ 2,203,446	\$2,166,202	\$ 37,244	1.719%	0.00%	\$ 37,244	1.72%
<b>Grand Total</b>	<b>\$ 41,550,380</b>	<b>\$ 484,973</b>	<b>\$ 42,035,353</b>	<b>\$40,428,716</b>	<b>\$ 1,121,665</b>	<b>2.774%</b>	<b>1.20%</b>	<b>\$ 1,606,638</b>	<b>3.97%</b>

LOCATION	FY20 MoE BUDGET REQUEST	FY20 EXPANSIO N BUDGET REQUEST	FY20 TOTAL REQUEST	FY19 APPROVED BUDGET	FY20 MOE VS FY19 \$\$ INCREAS E	FY20 MOE VS FY19 PCTG INCREAS E	FY20 EXPANSIO N REQUEST PCTG INCREASE OVER FY19 APPROVE D	TOTAL FY20 REQUEST \$\$ INCREASE OVER FY19 APPROVE D	FY20 TOTAL PCTG INCREASE OVER FY19 APPROVE D
HIGH SCHOOL	\$ 11,841,432	\$ 183,963	\$ 12,025,395	\$11,412,139	\$ 429,293	3.762%	1.61%	\$ 613,256	5.37%
MIDDLE SCHOOL	\$ 7,738,263	\$ 22,350	\$ 7,760,613	\$7,506,706	\$ 231,558	3.085%	0.29%	\$ 253,907	3.38%
LANE SCHOOL	\$ 6,805,308	\$ 36,571	\$ 6,841,879	\$6,592,959	\$ 212,348	3.221%	0.56%	\$ 248,919	3.78%
DAVIS SCHOOL	\$ 6,070,203	\$ 165,176	\$ 6,235,380	\$5,962,891	\$ 107,313	1.800%	2.81%	\$ 272,489	4.57%
SYSTEM WIDE	\$ 9,095,174	\$ 76,913	\$ 9,172,087	\$8,954,021	\$ 141,153	1.576%	0.85%	\$ 218,066	2.44%
<b>Grand Total</b>	<b>\$ 41,550,380</b>	<b>\$ 484,973</b>	<b>\$ 42,035,353</b>	<b>\$40,428,716</b>	<b>\$ 1,121,665</b>	<b>2.774%</b>	<b>1.20%</b>	<b>\$ 1,606,638</b>	<b>3.97%</b>

CATEGORY	FY20 MoE BUDGET REQUEST	FY20 EXPANSIO N BUDGET REQUEST	FY20 TOTAL REQUEST	FY19 APPROVED BUDGET	FY20 MOE VS FY19 \$\$ INCREAS E	FY20 MOE VS FY19 PCTG INCREAS E	FY20 EXPANSIO N REQUEST PCTG INCREASE OVER FY19 APPROVE D	TOTAL FY20 REQUEST \$\$ INCREASE OVER FY19 APPROVE D	FY20 TOTAL PCTG INCREASE OVER FY19 APPROVE D
Salaries	\$ 34,323,883	\$ 423,790	\$ 34,747,673	\$33,271,246	\$ 1,052,637	3.164%	1.28%	\$ 1,476,427	4.44%
Operating Expenses	\$ 2,563,348	\$ 61,183	\$ 2,624,531	\$2,515,891	\$ 47,457	1.886%	2.37%	\$ 108,640	4.32%
SPED OOD	\$ 2,693,365		\$ 2,693,365	\$2,752,920	\$ (59,556)	-2.163%	0.00%	\$ (59,556)	-2.16%
SPED OOD TRANS	\$ 685,278		\$ 685,278	\$665,318	\$ 19,960	3.000%	0.00%	\$ 19,960	3.00%
TRANSPORTATION REGULAR	\$ 1,284,507		\$ 1,284,507	\$1,223,340	\$ 61,167	5.000%	0.00%	\$ 61,167	5.00%
Utilities	\$ -		\$ -	\$0	\$ -	#DIV/0!	#DIV/0!	\$ -	#DIV/0!
<b>Grand Total</b>	<b>\$ 41,550,380</b>	<b>\$ 484,973</b>	<b>\$ 42,035,353</b>	<b>\$40,428,716</b>	<b>\$ 1,121,665</b>	<b>2.774%</b>	<b>1.20%</b>	<b>\$ 1,606,638</b>	<b>3.97%</b>

CATEGORY	FY20 MoE BUDGET REQUEST	FY20 EXPANSIO N BUDGET REQUEST	FY20 TOTAL REQUEST	FY19 APPROVED BUDGET	FY20 MOE VS FY19 \$\$ INCREAS E	FY20 MOE VS FY19 PCTG INCREAS E	FY20 EXPANSIO N REQUEST PCTG INCREASE OVER FY19 APPROVE D	TOTAL FY20 REQUEST \$\$ INCREASE OVER FY19 APPROVE D	FY20 TOTAL PCTG INCREASE OVER FY19 APPROVE D
PROF SALARY	\$ 29,061,733	\$ 373,874	\$ 29,435,607	\$28,152,750	\$ 908,983	3.229%	1.33%	\$ 1,282,857	4.56%
PARA-PROF SALARY	\$ 5,262,150	\$ 49,916	\$ 5,312,066	\$5,118,496	\$ 143,654	2.807%	0.97%	\$ 193,570	3.78%
CONTRACTS	\$ 1,219,618	\$ 28,263	\$ 1,247,881	\$1,234,877	\$ (15,259)	-1.236%	2.29%	\$ 13,004	1.05%
SUPPLIES	\$ 576,093	\$ 9,100	\$ 585,193	\$571,093	\$ 5,000	0.876%	1.60%	\$ 14,100	2.47%
OTHER	\$ 467,156	\$ 7,200	\$ 474,356	\$409,605	\$ 57,551	14.050%	1.50%	\$ 64,751	15.81%
TEXTBOOKS & LIBRARY BOOKS	\$ 176,921	\$ 13,120	\$ 190,041	\$195,636	\$ (18,715)	-9.566%	6.71%	\$ (5,595)	-2.86%
EQUIPMENT	\$ 123,560	\$ 3,500	\$ 127,060	\$104,680	\$ 18,880	18.036%	3.34%	\$ 22,380	21.38%

TRANSPORTATION	\$ 1,172,680		\$ 1,172,680	\$1,116,839	\$ 55,842	5.000%	0.00%	\$ 55,842	5.00%
SPED TUITION	\$ 2,693,365		\$ 2,693,365	\$2,752,920	\$ (59,556)	-2.163%	0.00%	\$ (59,556)	-2.16%
TRANSPORTATION - SPED	\$ 797,104		\$ 797,104	\$771,820	\$ 25,285	3.276%	0.00%	\$ 25,285	3.28%
UTILITIES	\$ -		\$ -	\$0	\$ -	#DIV/0!	#DIV/0!	\$ -	#DIV/0!
<b>Grand Total</b>	<b>\$ 41,550,380</b>	<b>\$ 484,973</b>	<b>\$ 42,035,353</b>	<b>\$40,428,716</b>	<b>\$ 1,121,665</b>	<b>2.774%</b>	<b>1.20%</b>	<b>\$ 1,606,638</b>	<b>3.97%</b>



## COMPARATIVE DISTRICTS

Town:	Residential Property Tax Rate 2018:	Single Family Average Value 2017:	Average Single Family Tax Bill 2017:	Single Family Home Prices 2018 - Boston Magazine:	Average Teacher Salary 2017:**	Educa- tion/ Town Budget % 2016:	High Needs Percent of Student Popula- tion	In- District per- pupil spending 2017:	Total per- pupil spending 2017:
Lexington	\$14.30	\$932,084	\$13,506	\$1,150,000	\$82,322	50.58%	26.6	\$17,342	\$18,365
Lincoln	\$13.60	\$1,108,423	\$15,185	\$1,072,500	\$93,039	46.59%	28.6	\$21,971	\$22,943
Concord	\$14.29	\$987,567	\$13,895	\$1,039,000	\$98,295	60.58%	23.8	\$18,333	\$19,324
Carlisle	\$18.17	\$798,061	\$14,062	\$858,000	\$99,727	66.10%	22	\$19,825	\$20,394
Westwood	\$15.09	\$727,274	\$10,596	\$727,500	\$92,716	54.39%	21.1	\$17,418	\$17,708
Bedford	\$13.74	\$642,026	\$9,508	\$711,000	\$86,324	46.82%	28.2	\$16,255	\$17,959
Bedford	\$13.74	\$642,026	\$9,508	\$711,000	\$86,324	46.82%	28.2	\$16,255	\$17,959
Wayland	\$18.03	\$690,698	\$12,529	\$700,000	\$96,103	51.37%	25.5	\$17,708	\$18,483
Marblehead	\$11.02	\$754,460	\$8,307	\$662,500	\$74,936	46.98%	27.4	\$15,359	\$15,621
Boxborough	\$16.44	\$563,021	\$9,864	\$622,500	\$82,318	62%	24.9	\$13,983	\$15,282
Acton	\$19.38	\$561,186	\$10,696	\$617,500	\$82,318	62%	24.9	\$13,983	\$15,282
Westford	\$16.18	\$490,793	\$8,054	\$565,000	\$80,072	55.32%	20.1	\$13,415	\$14,131
Burlington	\$10.62	\$446,122	\$4,934	\$555,000	\$101,854	50.84%	26.7	\$19,096	\$20,678
Westborough	\$18.46	\$471,021	\$8,384	\$475,000	\$78,251	54.71%	30.8	\$14,634	\$15,666
Ashland	\$16.61	\$419,948	\$7,013	\$440,000	\$79,826	55.14%	29.9	\$13,058	\$13,813
Billerica	\$14.19	\$339,565	\$4,784	\$430,000	\$82,312	54.58%	31.3	\$15,473	\$16,006
Chelmsford	\$17.96	\$385,733	\$6,912	\$423,500	\$74,592	47.90%	29.3	\$13,334	\$14,610

## ENROLLMENT DATA

### Demographics

In Percents	17-18	16-17	15-16	14-15	13-14	12-13	11-12
Low Income		12.24*	11.7	13.2	12.3	13.1	10.8
ELL	6.0	5.3	7.1	5.5	5.2	3.6	3.4
FLNE	16.5	15.1	14.1	11.8	11.2	10.2	9.9
Students with Disabilities In-District	15.4	17.6	17.5	16.8	14.7	13.4	12.7
African-American	6.1	6.3	6.5	6.9	7.6	6.8	6.1
Latino	4.2	5.8	5.4	5.1	5.5	5.0	4.5
Asian	16.0	14.4	12.8	12.1	11.9	11.5	12.0
Mixed	6.7	4.9	3.6				
White	67.0	68.6	71.7				

\*DESE uses a new metric, Economically Disadvantaged, which averages, across the state, as 31.4% lower than the traditional Low Income Figure. 8.4% ED/12.24% LI



**FY18 Actual, FY 19 Projected and Actual, FY20 Projected  
Enrollment (NESDEC with Pre-School Adjustment)**

<b>Enrollments</b>	<b>Actual FY18 December 1</b>	<b>Projected FY19</b>	<b>Actual FY19 Oct.1, 2019</b>	<b>Projected FY20</b>
Pre-School	42	38	38/44	44
K	200	186	193	206
1	201	207	210	198
2	203	203	199	211
<b>Davis</b>	<b>604</b>	<b>596</b>	<b>602</b>	<b>615</b>
3	212	205	200	208
4	204	213	206	207
5	194	210	205	220
<b>Lane</b>	<b>610</b>	<b>628</b>	<b>611</b>	<b>635</b>
6	181	196	197	212
7	189	184	179	198
8	214	193	191	185
<b>JGMS</b>	<b>584</b>	<b>573</b>	<b>567</b>	<b>595</b>
9	181	255	242	230
10	210	170	188	239
11	210	205	202	165
12	218	208	206	202
<b>BHS</b>	<b>819</b>	<b>838</b>	<b>838</b>	<b>836</b>
<b>Total</b>	<b>2661</b>	<b>2676</b>	<b>2680</b>	<b>2723</b>

**MULTI-YEAR ENROLLMENT PROJECTIONS (NESDEC Update, 10/17)**

## ENROLLMENT HISTORY

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
2002	148	2007-08	9	153	171	171	181	168	190	174	195	166	210	183	208	163	0	2333	2342
2003	142	2008-09	33	143	160	181	186	185	176	200	182	195	213	193	170	203	0	2387	2420
2004	140	2009-10	30	189	153	166	186	185	193	176	196	186	221	197	189	162	0	2399	2429
2005	105	2010-11	12	148	196	142	170	183	181	190	183	195	197	218	186	182	0	2371	2383
2006	115	2011-12	20	157	166	190	147	174	180	199	189	186	236	197	215	187	0	2423	2443
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

Historical Enrollment in Grade Combinations								
Year	K-2	K-5	3-5	K-8	5-8	6-8	7-8	9-12
2007-08	495	1034	539	1569	725	535	361	1125
2008-09	484	1031	547	1608	753	577	377	1156
2009-10	508	1072	564	1630	751	558	382	1151
2010-11	486	1020	534	1588	749	568	378	1161
2011-12	513	1014	501	1588	754	574	375	1210
2012-13	491	1027	536	1602	755	575	394	1272
2013-14	542	1075	533	1637	716	562	379	1247
2014-15	567	1107	540	1609	704	502	357	1238
2015-16	587	1121	534	1651	710	530	329	1188
2016-17	598	1164	566	1720	738	556	365	1224
2017-18	598	1207	609	1793	781	586	404	1221

## ENROLLMENT PROJECTIONS

Enrollment Projections By Grade*																			
Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	UNGR	PK-12
2012	135		2017-18	42	197	199	202	211	203	195	182	191	213	179	210	210	218	0	2610
2013	131		2018-19	28	186	207	203	205	213	210	196	184	193	255	170	205	208	0	2635
2014	148		2019-20	29	206	195	211	206	207	220	211	198	186	231	242	166	203	0	2682
2015	131	(prov.)	2020-21	30	186	216	195	214	208	214	221	213	200	223	219	236	164	0	2713
2016	137	(est.)	2021-22	31	196	195	220	202	216	215	215	223	215	240	212	214	233	0	2796
2017	136	(est.)	2022-23	32	194	205	199	223	204	223	216	217	225	258	228	207	212	0	2812
2018	137	(est.)	2023-24	33	195	204	210	202	226	211	224	218	215	270	245	223	205	0	2852
2019	138	(est.)	2024-25	34	196	205	208	213	204	233	212	226	220	262	256	239	220	0	2894
2020	136	(est.)	2025-26	35	193	206	209	211	215	211	234	214	228	264	249	250	236	0	2920
2021	137	(est.)	2026-27	36	195	203	210	212	213	222	212	237	216	273	250	243	247	0	2933
2022	137	(est.)	2027-28	37	195	205	207	213	214	220	223	214	239	259	259	244	240	0	2932

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

Based on an estimate of births

Based on children already born

Based on students already enrolled

Projected Enrollment in Grade Combinations*									
Year	K-2	K-5	3-5	K-8	5-8	6-8	7-8	7-12	9-12
2017-18	598	1207	609	1793	781	586	404	1221	817
2018-19	596	1224	628	1797	783	573	377	1215	838
2019-20	612	1245	633	1840	815	595	384	1226	842
2020-21	601	1237	636	1871	848	634	413	1255	842
2021-22	611	1244	633	1897	868	653	438	1337	899
2022-23	599	1249	650	1907	881	658	442	1347	905
2023-24	609	1248	639	1909	872	661	437	1380	943
2024-25	609	1259	650	1917	891	658	446	1423	977
2025-26	608	1245	637	1921	887	676	442	1441	999
2026-27	608	1255	647	1920	887	665	453	1466	1013
2027-28	607	1254	647	1930	896	676	453	1455	1002

## CLASS SIZE DATA

### DAVIS SCHOOL

TOTAL	Total	Male	Female		Grade	Total	Male	Female		Grade	Total	Male	Female
Kind	22	11	11		1st G	20	9	11		2nd G	23	11	12
Kind	22	10	12		1st G	22	12	10		2nd G	23	10	13
Kind	22	10	12		1st G	22	10	12		2nd G	23	12	11
Kind	22	9	13		1st G	21	10	11		2nd G	21	12	9
Kind	22	9	13		1st G	23	12	11		2nd G	23	10	13
Kind	22	10	12		1st G	23	12	12		2nd G	21	11	10
Kind	19	9	10		1st G	22	11	11		2nd G	22	10	12
Kind	23	10	13		1st G	23	13	10		2nd G	22	11	11
Kind	23	10	13		1st G	23	13	10		2nd G	23	11	12
<b>Total</b>	<b>197</b>	<b>88</b>	<b>110</b>		<b>Total</b>	<b>199</b>	<b>102</b>	<b>98</b>		<b>Total</b>	<b>202</b>	<b>99</b>	<b>103</b>
<b>Average</b>	<b>22</b>				<b>Average</b>	<b>22.2</b>				<b>Average</b>	<b>22.4</b>		
												<b>Total</b>	<b>598*</b>

October 1/ Now 604

### JOB LANE SCHOOL

GRADE 3					GRADE 4					GRADE 5			
Room	Males	Females	Total		Room	Males	Females	Total		Room	Males	Females	Total
	10	12	22			12	10	22			15	10	25
	11	11	22			13	11	24			15	9	24
	13	11	24			12	10	22			12	11	23
	11	12	23			11	12	23			13	12	25

	11	12	23			9	13	22			13	10	23
	12	12	24			10	12	22			14	11	25
	12	11	23			13	10	23			14	11	25
	13	11	24			11	12	23			14	11	25
	8	13	21			13	9	22					
	106	105				104	99				110	85	
		<b>TOTAL</b>	<b>211</b>				<b>TOTAL</b>	<b>203</b>				<b>TOTAL</b>	<b>195</b>
		<b>AVERAG E</b>	<b>23.4</b>				<b>AVERAG E</b>	<b>22.6</b>				<b>AVERAG E</b>	<b>24.4</b>
												<b>TOTAL</b>	<b>609</b>

### ELEMENTARY CLASS SIZE PROJECTIONS

Grade	FY18		FY19 MOE		FY19 Prop	
	# ClassRms	Class size D=27 L=26	# ClassRms	D=27 L=26	# ClassRms	D=27 L=27
<b>K</b>	9	22	9	21	9	21
<b>1</b>	9	22	9	22	9	22
<b>2</b>	9	22	9	23	9	23
<b>3</b>	9	23	9	22.7	9	22.7
<b>4</b>	9	23	9	23.6	9	23.6
<b>5</b>	8	24	8	26.2	9	23.3

### John Glenn Middle School

	All Class Size	Core	Specialized	Arts & Wellness	Advisory
Average	16.34*	19.29	4.42	20.6	12.47
High	47	35	10	47	18
Low	1	9	1	1	8

\* Encompasses specialized instruction such as reading, skills center, special education and advisory offerings, which are deliberately kept small to best address the specific academic or social-emotional needs of middle school students on Individual Education Plans (IEP).

ACTUAL FY18		PROJECTED FY19	
JGMS Section with Class Size < 10	Class Size	JGMS Section with Class Size < 10	Class Size

Learning Strategies 6 Orange	9	1 to 4 Classes	
Health 8	9		
Health 8	9		
<b>JGMS Core Classes Over 25</b>	<b>Class Size</b>	<b>JGMS Core Classes Over 25</b>	<b>Class Size</b>
Spanish 1	30	0-2 Classes	
Spanish 1	29		
Spanish 1	28		
Spanish 1	28		
English 7 Navy	26		
6th Grade Spanish	25		
6th Grade Spanish	25		
Spanish 1	25		
Science 8 Green	25		
Additional Classes Over 25 Max	27 Arts/Wellness/Technology Classes	25 Arts/Wellness/Technology Classes	
Additional Classes At 25 Max	12 Arts/Wellness/Technology Classes	10 Arts/Wellness/Technology Classes	

### BHS CLASS SIZES AND PROJECTIONS

<b>FY18 Actual</b>	<b>FY19 PROJECTED</b>
9 classes (majors and minors) under 10	7 classes (majors and minors) under 10

0 majors over the class size maximum guideline for honor and high honor	2 majors over the class size maximum guideline for honor and high honor
5 minors over the class size maximum guideline for honor and high honor	6 minors over the class size maximum guidelines for honor and high honor
16 majors and 6 minors at their 25 student maximum level for honor and high honor.	18 majors and 8 minors at their 25 student maximum level for honor and high honor.
5 majors and 13 minors over the class size guideline for college prep classes. . 3 majors and 1 minor at the class size guideline maximum level of 18 for college prep	6 majors and 14 minors over the class size guideline for college prep classes. . 3 majors and 1 minor at the class size guideline maximum level of 18 for college prep

## ENGLISH LANGUAGE LEARNERS BY GRADE AND LEVEL

Start of School Year:	Opt-Out	SY 17/18 # of Students:	ELP Levels					Start of School Year:	Opt-Out	SY 18/19 # of Students:	ELP Levels				
			1	2	3	4	5				1	2	3	4	5
PreK	0	0	0	0	0	0	0	PreK	0	9	9	0	0	0	0
Kinder-garten	0	25	5	7	11	2	0	Kinder-garten	0	29	8	6	9	6	0
First	1	20	2	3	14	1	0	First	0	28	6	8	3	9	2
Second	1	25	0	2	8	9	6	Second	0	19	3	1	9	6	0
Third	1	32	1	1	13	14	1	Third	0	28	1	3	5	13	6
Fourth	1	16	0	0	4	8	4	Fourth	1	24	1	3	7	11	2
Fifth	1	16	1	0	2	9	2	Fifth	0	2	1	0	1	0	0
Sixth	4	7	0	0	0	5	~2	Sixth	0	11	0	1	5	4	1
Seventh	1	5	0	1	2	2	0	Seventh	1	9	0	1	4	3	1
Eighth	1	4	0	0	4	0	0	Eighth	0	7	0	1	3	3	0
Ninth	1	3	0	0	1	2	0	Ninth	2	4	0	0	3	1	0
Tenth	0	1	0	0	0	0	1	Tenth	0	2	1	0	1	0	0
Eleventh	1	2	0	1	0	1	0	Eleventh	0	1	0	0	0	1	0
Twelfth	0	1	1	0	0	0	0	Twelfth	0	3	1	0	0	2	0
Total Enrollment:	13	157	10	15	59	53	14	Total Enrollment:	4	176	31	24	50	59	12

# FTE DATA

## FY19 ACTUAL FTE PROFESSIONAL STAFF

	High	Middle	P.A.	BEA Pres.	Lane	Davis	System	Totals
Principals' Office	3.00	2.00			2.00	2.00		9.00
Central Office							5.00	5.00
Art	3.50	2.6	0.50		1.00	1.00		8.60
Athletics			1.00				1	2.00
Counseling	7.00	3.60	1.00		1.00	1.00		13.60
English	11.20	6.00	0.80		0.30	0.30		18.60
BEA President				0.40				0.40
Foreign Language	7.80	5.20	0.80		2.00			15.80
Gifted		1.00			0.50	0.50		2.00
Librarians	1.00	1.00			1.00	1.00		4.00
Mathematics	10.60	6.00	0.80		0.40			17.80
Music	2.35	2.20	0.50		1.70	1.00		7.75
P.E. / Health / FAMCO	4.20	3.80			2.00	2.00		12.00
Reading	1.00	3.00	0.40		2.9	2.50		9.80
ROTC	2.00							2.00
Science	10.80	6.00	0.80					17.60
Social Studies	10.00	6.00	0.80					16.80
Special Education	15.5	13.00	3.70		16.0	10.3		58.5
Nurses	1.00	1.00			1.00	1.00		4.0
Business	1.00							1.00
FAMCO	0.60							0.60
Occupational Ed.	0.80	2.20						3.00
Computer and Instruc Coach	0.80	0.60			1.00	1.00		3.40
Davis						18.00		18.00
Lane					27.00			27.00
Kindergarten						10.00		10.00
Skills Center	1.80	2.20						4.00
Pre-School Sped			1.00				5.10	6.1
ESL	.5	1.00	.6		2.4	3.00		7.5
Nurses	1.00	1.00			1.00	1.00		4.0
<b>TOTALS</b>	<b>96.45</b>	<b>68.4</b>	<b>12.7</b>	<b>0.40</b>	<b>62.2</b>	<b>54.6</b>	<b>11.1</b>	<b>305.85</b>
<b>Includes, added after budget:</b> <ul style="list-style-type: none"> <li><b>.5 BHS Reading added post budget approval using School Committee Reserve</b></li> <li><b>1.0 Athletic Trainer at no extra cost (reduced AD admin assistant .5 and added in AT Stipend</b></li> </ul>							<b>Increase over 17-18</b> <b>300.15</b>	<b>5.0</b>

## FY20 PROPOSED

	High	Middle	P.A.	BEA Pres.	Lane	Davis	System	Totals
Principals' Office	3.00	2.00			2.00	2.00		9.00
Central Office							5.00	5.00
Art	3.50	2.6	0.50		1.00	1.00		8.60
Athletics			1.00				1	2.00
Counseling	7.00	3.60	1.00		1.00	2.00		14.60
English	11.20	6.00	0.80		0.30	0.30		18.60
BEA President				0.40				0.40
Foreign Language	7.80	5.20	0.80		2.00			15.80
Gifted and Calculus Proj		1.00			.2			1.20
Librarians	1.00	1.00			1.00	1.00		4.00
Mathematics	10.4	6.00	1.80		0.40			18.60
Music	2.35	2.20	0.50		1.70	1.00		7.75
P.E. / Health / FAMCO	4.20	3.80			2.00	2.00		12.00
Reading	1.60	3.00	0.8		2.9	2.50		10.8
ROTC	2.00							2.00
Science	10.8	6.00	0.80					17.6
Social Studies	10.00	6.00	0.80					16.80
Special Education	17.3	13.00	3.70		16.0	10.3		60.3
Nurses	1.00	1.00			1.00	1.00		4.0
Business	1.00							1.00
FAMCO	0.60							0.60
Occupational Ed.	1.2	2.20						3.4
Computer and Instruc Coach	0.80	1.00			1.00	1.00		3.80
Davis						19.00		19.00
Lane					27.00			27.00
Kindergarten						10.00		10.00
Skills Center	2.60	2.40						5.0
Pre-School Sped			1.00				5.10	6.1
ESL	.5	1.00	.6		2.9	3.5		8.5
Nurses	1.00	1.00			1.00	1.00		4.0
<b>TOTALS</b>	<b>98.85</b>	<b>65.00</b>	<b>14.1</b>	<b>0.40</b>	<b>62.4</b>	<b>56.6</b>	<b>11.1</b>	<b>312.25</b>
<ul style="list-style-type: none"> <li>• 1.0 2<sup>nd</sup> grade teacher, Davis</li> <li>• .5/.5 ESL teacher, Davis and Lane</li> <li>• .4 Chemistry teacher, BHS</li> <li>• .4 Instruc. Coach JGMS (.4 Math BHS)</li> <li>• Due to changing STEP adj. counselor (1.0) to 1.0 teacher (.4 math/.4 science)</li> <li>• 1.0 Adj Counselor Davis</li> <li>• .4 Reading PA/.6 BHS Reading- now 1.0 ELA/Read. CC K-5 and 1.0 Read. PA 6-12</li> <li>• Gifted .2 Lane (free up 1.0 for Math CC)</li> <li>• Math Lab BHS .2</li> <li>• Shift .4 science to .4 occ ed for robotics BHS</li> <li>• 1.8 OT/PT brought into budget for SPED</li> <li>• .2 Writing teacher lab JGMS Skills Center</li> <li>• .8 Skills Center teacher BHS</li> </ul>								<b>Increase over 18-19</b> <b>305.15 = 7.6</b>



## FTE PROPOSED CHANGES

FTE CHANGES			
	FY 18 Actual	FY 19 Budget Actual	FY20 Proposed
<b>FTE's Beginning of Period</b>			
Professional	296.15	301.15	308.75
Paraprofessional	84.7	89.55	89.85
Nurses	4.0	4.0	4.0
Regular Ed and Admin	231.25	235.25	241.05
Special Ed and Pre-School	64.9	65.9	67.7
Clerical	17.35	16.85	16.85
Info Tech	7	7	7
Custodial/Maintenance	21.25	23.25	23.25
<b>New</b>			
Professional	8.25	3.5	7.6
Regular Ed	(1.55)	3.5	5.8
Special Ed and Pre-School	9.7	0.0	1.8
Paraprofessional	3.3	4.85	0.3
Clerical	0	(.5)	0
Custodial	1.5	2.0	0
FTE Δ	13	12.2	7.9
Students	2648	2656	2723
Student Change		8	63
Professional Teachers	296.5	300.55	308.75
Student Teacher Ratio	8.93	8.837	8.81
(STEP, Subseparate SAIL)	2633	2641	2704
Professional Reg Ed Teachers	207.25	204.05	210.85
Student Reg Ed Ratio	12.7	12.94	12.9

## CORE SUBJECT STUDENT/TEACHER RATIO

School Year	Total	Reg Ed	Sped	Elem. Classroom	Sec Core	Core w/Elem	Enrollment	Student/Teacher Ratio Core
2004-2005	221.45	194.75	26.70	45.40	71.30	116.70	2,261	19.37

2005-2006	225.55	196.45	29.10	46.40	71.60	118.00	2,274	19.27
2006-2007	228.05	197.95	30.10	46.40	71.50	117.90	2,290	19.42
2007-2008	232.50	199.00	33.50	46.40	75.20	121.60	2,334	19.19
2008-2009	238.60	204.20	34.40	46.40	77.10	123.50	2,387	19.33
2009-2010	240.90	204.80	36.10	47.20	77.20	124.40	2,400	19.29
2010-2011	245.30	208.20	37.10	47.40	77.20	124.60	2,371	19.03
2011-2012	246.75	208.85	37.90	46.40	77.40	123.80	2,424	19.58
2012-2013	250.95	208.45	42.50	46.40	77.40	123.80	2,487	20.09
2013-2014	262.45	218.85	43.60	49.00	80.00	129.00	2,509	19.45
2014-2015	274.65	229.15	45.50	51.00	83.00	134.00	2,494	18.61
2015-2016	279.1	232.10	47.00	51.00	83.00	134.00	2,527	18.85
2016-2017	285.1	232.80	50.8	52.00	81.80	133.80	2579	19.27
2017-2018 Actual	296.5	230.65	65.9*	53.00	81.80	134.80	2662 (2617)	19.41
2018-2019 Actual		234.65	65.9*	54.0	81.80	135.80	2682 (2635)	19.40
2019-2020 Projected								

\*Includes Pre-School Staff

## TEN YEAR FTE

## SALARY DATA

	FY19 Base Salaries	% Category Impact	FY18 Approved Budget	% Category Impact
<b>Prior Year Base</b>	<b>\$ 32,628,332</b>		<b>\$ 30,714,481</b>	
Steps/Lanes	\$ 583,809	1.79%	\$ 530,684	1.73%
COLA	\$ 727,440	2.23%	\$ 597,564	1.95%
ERI	\$ (100,461)	-0.31%	\$ 15,014	0.05%
LOA	\$ 110,370	0.34%	\$ 32,305	0.11%
Retirement backfills	\$ (30,819)	-0.09%	\$ (64,501)	-0.21%
FTE Reductions	\$ -	0.00%		0.00%
FTE Increases	\$ 502,219	1.54%	\$ 802,785	2.61%
Gross Salary	\$ 34,420,890		\$ 32,628,332	5.49%
Offsets	\$ (1,077,467)		\$ (1,077,467)	
<b>Net Operating Budget</b>	<b>\$ 33,343,423</b>		<b>\$ 31,550,865</b>	5.68%

## OPERATING EXPENSES

Operating Expenses	FY19	FY18	
<b>Base from Prior Year</b>	<b>\$2,615,368</b>	<b>\$2,542,675</b>	
COMPUTER REPLACEMENT	(\$4,200)	(\$1,350)	
CONTRACT SERVICES	\$74,269	\$54,357	
CURRICULUM DEVELOPMENT	\$0	\$20,000	
EQUIPMENT	\$5,528	\$15,937	
LEGAL	\$0	\$0	
OTHER	\$3,392	\$2,745	
PROF DEVELOPMENT	\$0	(\$10,000)	
SC RESERVE	\$0	(\$14,179)	
SUPPLIES & MATERIALS	\$22,582	(\$6,595)	
TELEPHONE	(\$33,229)	\$0	
TESTING	\$0	\$0	
TEXTBOOKS\LIBRARY BOOKS	\$48,150	\$11,300	
TRAVEL	\$1,207	\$478	
<b>Operating Expenses Total</b>	<b>\$2,733,067</b>	<b>\$2,615,368</b>	4.50%
Offsets	(\$85,000)	(\$85,000)	

Net Ops Expense	\$2,648,067	\$2,530,368	4.65%

## TRANSPORTATION

TRANSPORTATION REGULAR	FY19	FY18	
Base From Prior Year	\$1,175,313	\$1,113,580	
TRANSPORTATION - REGULAR	\$42,955	\$41,303	
TRANSPORTATION SPED	\$5,072	\$20,430	
TRANSPORTATION-DISPLACED STUDENTS		\$0	
TRANSPORTATION REGULAR Total	\$1,223,340	\$1,175,313	4.09%

## OOD

OOD Tuitions	FY20	FY19	
Base From Prior Year	\$ 4,086,219	\$ 4,160,154	
SPED - LABBB	\$ 32,269	\$ (252,042)	
SPED OOD TUITION	\$ (354,454)	\$ 86,167	
SPED-CASE	\$ 6,759	\$ 91,939	
	\$ 3,770,793	\$ 4,086,219	-7.72%
Offsets	\$ (1,077,428)	\$ (1,333,299)	
OOD Total	\$ 2,693,365	\$ 2,752,920	-2.16%

TRANS-OOD	FY19	FY18	
Prior Year Base	\$ 727,362	\$ 803,562	
TRANSPORTATION SPED	\$ 18,957	\$ (76,201)	
TRANS-OOD Total	\$ 746,319	\$ 727,362	2.61%

## SPECIAL EDUCATION STATISTICS

Sped Headcount History											
	Oct 2017	Oct 2016	Oct 2015	Oct 2014	Oct 2013	Oct 2012	Oct 2011	Oct 2010	Oct 2009	Oct 2008	Oct 2007
BHS	131	128	123	113	102	112	109	101	95	105	101
JGMS	104	98	97	96	107	93	88	92	101	119	104
Lane	103	103	87	88	83	72	66	75	93	103	102
Davis	52	55	49	50	50	38	44	43	44	37	42
BHS Integ. Pre-k	15	17	15	14	13	14	8	5	6	4	
<b>Bedford Schools In-House</b>	<b>405</b>	<b>401</b>	<b>371</b>	<b>361</b>	<b>355</b>	<b>329</b>	<b>315</b>	<b>316</b>	<b>339</b>	<b>368</b>	<b>349</b>
Percentage of Total Sped	87%	84%	80%	79%	79%	78%	76%	75%	76%	74%	74%
<b>OOD (pre-k - 22)</b>	<b>49</b>	<b>60</b>	<b>77</b>	<b>77</b>	<b>87</b>	<b>84</b>	<b>87</b>	<b>92</b>	<b>93</b>	<b>107</b>	<b>110</b>
Percentage of Total Sped	10%	13%	17%	17%	19%	20%	21%	22%	21%	22%	23%
Pre-K (related services only)	11	15	15	20	9	9	10	13	14	15	12
Home Schooled or Privately	3	2	2	1	1	2	2	1	1	4	3
Percentage of Total Sped	3%	4%	4%	5%	2%	3%	3%	3%	3%	4%	3%
<b>Total Sped</b>	<b>468</b>	<b>478</b>	<b>465</b>	<b>459</b>	<b>452</b>	<b>424</b>	<b>414</b>	<b>422</b>	<b>447</b>	<b>494</b>	<b>474</b>
Total Enrollment (Excludes Tuition Pre-S)	2625	2606	2536	2522	2539	2503	2443	2383	2414	2342	2285

### Special Education In-House Programs Through FY18

School	Special Education Programs	FY 18 2017-2018	FY 17 2016-2017
<b>Pre-K</b>	<b>Integrated PK</b>	15 Students 2 1.0 Sp. Ed 1 (.6) Sp. Ed 1 (.4) Sp. Ed 4.8 TA	17 Students 1 FT Sp. Ed 1 (.6) Sp. Ed 1 (.4) Sp. Ed 2.5 TA

		2.4 EA .5 BCBA	4 Part time EAs .3 BCBA
<b>Davis</b>	<i>Bridge Program</i>	0	0
	<i>SAIL Subseparate</i>	6 students 1 Special Educator/ BCBA 6 TAs	9 Students 2 Special Educator/ BCBA 8 TAs BCBA support
	<i>Integrated K</i>	9 Students 1 Special Educators 2 TAs	5 students 1 Special Educator 1 TA
	<i>Co-Taught 1</i>	12 Students 2 Special Educators 2 TAs	13 students 2 special educators 1 TA
	<i>Co-Taught 2</i>	21 Students 2 Special Educators 2 TAs	18 students 2 special educators 1 TA
	<i>In Classrooms</i>	9 Students EAs	
<b>Lane</b>	<i>Bridge Program</i>	11 Students 1 Special Educators 1 Adjustment counselor 5 TAs	10 Students 1 Special Educator 4 TAs 1 Adjustment counselor (.9) BCBA support
	<i>SAIL Subseparate</i>	5 students 1 Special Educators 1 BCBA 5 TAs	
	<i>Language Based Program</i>		

	<i>Crossroads</i>		6 students 1 Special Educator 2 TAs
	<i>Co- Taught Grade 3</i>	34 students 2 Special Educators 3 TAs	
	<i>Co- Taught Grade 4</i>	28 Students 2 Special Educators 2 TAs	
	<i>Co- Taught Grade 5</i>	26 students 3 Special Educators 2 TAs	
	<i>Inclusion</i>	10 students	81 students 6 Special Educators 5 TAs
<b>JGMS</b>	<i>Bridge Program</i>	14 Students 1 Teacher .5 Adjustment Counselor 3 TAs	15 Students 1 Sp. Educator 3 TAs .5 Adjustment counselor
	<i>SAIL Inclusion</i>	12 Students 1 Spec. Educator .5 Adjustment counselor 2 TAs	13 Students 1 Sp. Educator 3 TAs .5 adjustment counselor
	<i>Language Based Program</i>		15 Students 5 Sp. Educators share responsibility 1TA
	<i>Crossroads</i>		8 Students 5 Sp. Educators share responsibility 1 TA
	<i>Co- Taught Grade 6</i>	16 students ELA 14 students	

		Math 2 Special Educators	
	<i>Co- Taught Grade 7</i>	11 Students ELA 15 Students Math 2 Special Educators 1 TA	
	<i>Co- Taught Grade 8</i>	14 Students Math 1 Special Educator	
	<i>Learning Centers</i>	73 Students 9 Special Educators 10 TAs	47 students 3 Sp. Educators 2 TAs
<b>BHS</b>	<i>Bridge Program</i>	20 Students 2 Special Educators 1 Adjustment counselor 1 TA	18 students 1 Sp. Educator 3 TAs .5 Adjustment counselor
	<i>Language Based Program</i>		14 students 1 Sp. Educator
	<i>Crossroads</i>	11 Students 1 Special Educator 1 TA	9 students 1 Sp. Educator 1 TA
	<i>SAIL Inclusion</i>	12 Students 1 Special Educator 1 TA	11 Students 1 Sp. Educator 1 TA .5 Adjustment counselor
	<i>STEP</i>	13 Students 1 Special Educator 1 Adjustment counselor	13 Students 1 Sp. Educator 1.7 TAs



		2 TAs	1.0 Adjustment counselor
	<i>Co-Taught Classes</i>	ELA I 8 Students 1 Special Educator	
	<i>Co-Taught Classes</i>	ELA II 17 Students 2 Special Educator	
	<i>Co-Taught Classes</i>	Algebra I 12 Students 2 Special Educators	
	<i>Co-Taught Classes</i>	Geometry 14 students 2 Special Educators	
	<i>Learning Centers</i>	79 Students 5 Special Educators 3 TAs	65 students 3 Sp. Educators 3.3 TAs

#### Special Education Students Receiving 1:1 Counselling at BHS

Title	Number of Students Receiving 1:1 Counseling	Percentage of Students Receiving 1:1 Counseling
Bridge Program	8	.06
STEP	11	.08
Non Programmatic Students	52	39%
<b>Totals</b>	71	53%

#### LIGHTHOUSE TYPE PROGRAMS IN OTHER DISTRICTS

School	Transit ion	Enrollm ent	Which population does the	How is the program staffed?	Logistics: how often do students attend, is there a designated room, typical length of time, etc.
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	<b>Program Yes/No</b>		<b>program serve?</b>		
Acton-Boxboro	yes	1191	any student	1 Program coordinator 2 part-time assistants .6 psych support	Really depends on the needs of the student.
Bedford	Yes	839	Any student	.6 clinician/adj counselor	BRYT Model - supports reintegration of students who have been out of school and/or hospitalized due to medical or emotional concerns
Brookline	Yes	2109	any student	1 PhD 2 aides	BRYT Program - supports reintegration of students who have been out of school and/or hospitalized due to medical, emotional, or substance abuse related issues. contact: ray_feller@brookline.k12.ma.us
Canton	Yes	945	any student	1 Special education teacher 1 paraprofessional 1 clinical staff (Guidance/Adjustment) as needed or for groups	Flexible as needed. Students return full day and progressively return to classes as ready. Close collaboration between teachers in “Home Base” (Emotional Support Room) and regular ed teachers
Concord-Carlisle	Yes		Any student	1 Doctoral Clinical 1 Adj Counselor 1 Academic Coordinator 1 School Psy - on consult	BRYT Model
Dedham	Yes		Any student	1 full-time special ed teacher .4 psychologist (MS/CAGS) who completes an initial psych. evaluation post-	Designated room for academics and counseling office down the hall. Some students with persistent s/e needs are assigned Academic Center as a full block. Other students use Academic Center as needed; coordination with school clinicians and counselors.

				hospitalization if needed, and provides therapeutic support.	
Dover-Sherborn	Yes	689	Any student who returns to school from a hospitalization (emotional or medical), students who miss more than two weeks due to a medical issue (concussion, surgery) and also students who are school and work avoidant due to a documented emotional issue (if space permits)	1 Full Time LICSW Clinician (also Program Coordinator) 1 FT Academic Coordinator	We had to find a space that had classroom and office space and then relocate the people who were in there. Student time in the program varies based on need. It could be a month for a smaller scale issue or longer. Currently we are in month 3 of our new program and we still have kids in there who started the first week of school. Depending on the student some are in there just for their study halls, some for half days and some for all day. The goal is always to transition back to class as quickly as possible given each students functioning.
Holliston	Yes	796	This is changing a bit. Initially it was designed to provide students who were returning from a hospitalization the opportunity to transition back to the building. Now we are	A social worker is the primary point person. We are beginning to staff it with teachers as much as possible.	We have a classroom and it is included in their schedule. They typically stay in it for a term or longer. Some students are in it for a year or longer.

			using it for concussion and other cases.		
Hopkinton	Yes	1187	START Transition Program. Mental health issues, medical issues and post-concussion, leading to extensive absences and need for support	1 clinical person 1 TA	Exit criteria established at entry meeting. Can be daily, all day, leading to partial attending mainstream classes until student is transitioned completely back.
Lexington	Yes	2200	Any student	1 Clinician LMHC 1 Academic Coordinator (licensed teacher)	BYRT Model
Lincoln - Sudbury	Yes		Students returns from mental health hospitalization, or returning following medical illness (10 or more days)	1 Clinician (w/ help from TA)	Plan is customized to student's needs
Medfield	Yes	836	Students returning from hospitalizations	1 Doctoral level Psychologist 1 aide for academic support	<a href="https://sites.google.com/a/email.medfield.net/rise/">https://sites.google.com/a/email.medfield.net/rise/</a>
Millis	No	356			
Milton	No	1030	Planning for next year:	Will be FT adjustment counselor in year one	Still working on format

			Hospitalizations, anxiety, concussions		
Natick	yes	1602	Hospitalizations, medical absences, recovering from concussions	1 clinical coordinator SSFs interns	PACE: designated room, modeled after other local schools' programs, scheduled during study halls, students can access instead of class as long as they need to
Needham	yes	1700	Hospitalizations (Psych) and significant medical issues with high level of recovery from concussions.	.6 social worker 1 full time TA 1 clinical intern	Work closely with teachers to assist in transition back to class. Students average length of stay 3 weeks with decreasing support.
Newton North	Yes	2163	All students	1.0 Clinical Care Counselor was hired to support both NN, NS and Newton Central HS	Depends on student needs. The re-entry meeting determines what supports will be put in place for the student regarding schedule, program change, counseling support, etc.
Newton South	Yes	1915	All students	1.0 Clinical Care Counselor was hired to support both NN, NS and Newton Central HS	Depends on student needs The re-entry meeting determines what supports will be put in place for the student regarding schedule, program change, counseling support, etc.
Sharon	Yes	1130	"Networks" program for any student <u>returning from hospitalization or outplacement</u> at a therapeutic school. The program is overseen by the SHS	1.0 School Social Worker 1.0 Special Ed Teacher	The program has a dedicated room. Students may be assigned to this space (in a sort of "academic lab") or use it as needed. Teachers meet with students in this space. Program teachers negotiate deadlines and modifications (as appropriate) with regular ed teachers. There is a re-entry meeting with the Networks staff upon the student's return to school.

			Special Education Administrator, though the program is not specifically a Special Ed program. We do NOT have an in-house therapeutic program to serve students who have NOT been hospitalized.		
Walpole	Yes	1131	Concussions, hospitalizations, long term illness, extended absences	1 Staff Member, not on teachers salary scale	1 classroom. Student stay depends on severity of condition that put them in program. Some students will remain all day, then transition back to the classes individually. Some will come to room if needed.
Wayland	Yes	850	All - hospitalizations, extended medical absences, concussions. Only serves Regular Ed. students. Sp. Ed. students are transitioned back with their Sp. Ed. Liaison	1.0 FTE Adj Counselor	We have a designated room. Transitions counselor meets with students there (and teachers as needed). It's a small classroom. No typical stay because each situation is different. Transitions Counselor works with student to assess needs and decide on plan of returning to classes, prioritizing and making up work. Daily check-ins. Transitions Counselor facilitates communication with teachers and family to provide updates. There is a re entry meeting at the start of the stay in Transitions, and a discharge meeting at the end.
Wellesley	Yes	1534	All hospitalizations, extended medical absences, concussions.	1 FTE Clinical Coordinator 1 FTE Academic Coordinator	We have 4 stages of care, determined by level of support needed. Some students start full days while others come in one period per day. Guideline for length of stay is 8 weeks. Space= classroom with attached small

					meeting room. Contact: <a href="https://fc.wellesley.k12.ma.us/~adam_dilibert">https://fc.wellesley.k12.ma.us/~adam_dilibert</a>
Weston	Yes	710	All hospitalizations, extended medical absences, concussions	1 Adjustment Counselor/ SW	We have a designated room. The transitions counselor meets with students there. It's a large classroom that also houses a SPED program for School avoidance/social emotional students. No typical stay because each situation is different. Transitions Counselor works with student to assess needs and decide on plan of returning to classes, prioritizing and making up work. Daily check-ins. Transitions Counselor facilitates communication with teachers and family to provide updates. There is a re entry meeting at the start of the stay in Transitions, and a discharge meeting at the end. Alumni are welcome to return and sometimes just check in or use the room.
Westwood	No	1019			Hired LICSW to address mental health support, but need an academic person

## OFFSETS

<b>Funding Source</b>	<b>Descriptor</b>	<b>FY19 MoE \$\$ Budget Request</b>	<b>FY18 Approved Budget</b>
FEDERAL	FEDERAL IDEA PL 94-142	\$ (316,295)	\$ (316,295)
	FEDERAL ERATE	\$ -	\$ -
	TITLE 1 GRANT	\$ (42,397)	\$ (42,397)
<b>FEDERAL Total</b>		<b>\$ (358,692)</b>	<b>\$ (358,692)</b>
LOCAL- REVOLVING	BUILDING RENTAL	\$ (108,000)	\$ (108,000)
	ATHLETIC FUND	\$ (23,775)	\$ (23,775)
	MUDGE FUND	\$ (6,000)	\$ (6,000)
	TUITION INTEGRATED PRE-K	\$ -	\$ -
	TUITION EDUCATIS EXCHANGE STUDENT	\$ -	\$ -
<b>LOCAL- REVOLVING Total</b>		<b>\$ (137,775)</b>	<b>\$ (137,775)</b>
STATE	METCO	\$ 30,000	\$ 30,000
	HANSCOM-STATE IMPACT AID MITIGATION	\$ (516,000)	\$ (516,000)
	CIRCUIT BREAKER BASED ON 65% REIMBURSEMENT RATE	\$ (1,202,500)	\$ (1,202,500)
<b>STATE Total</b>		<b>\$ (1,748,500)</b>	<b>\$ (1,748,500)</b>



Grand Total		\$ (2,244,967)	\$ (2,244,967)
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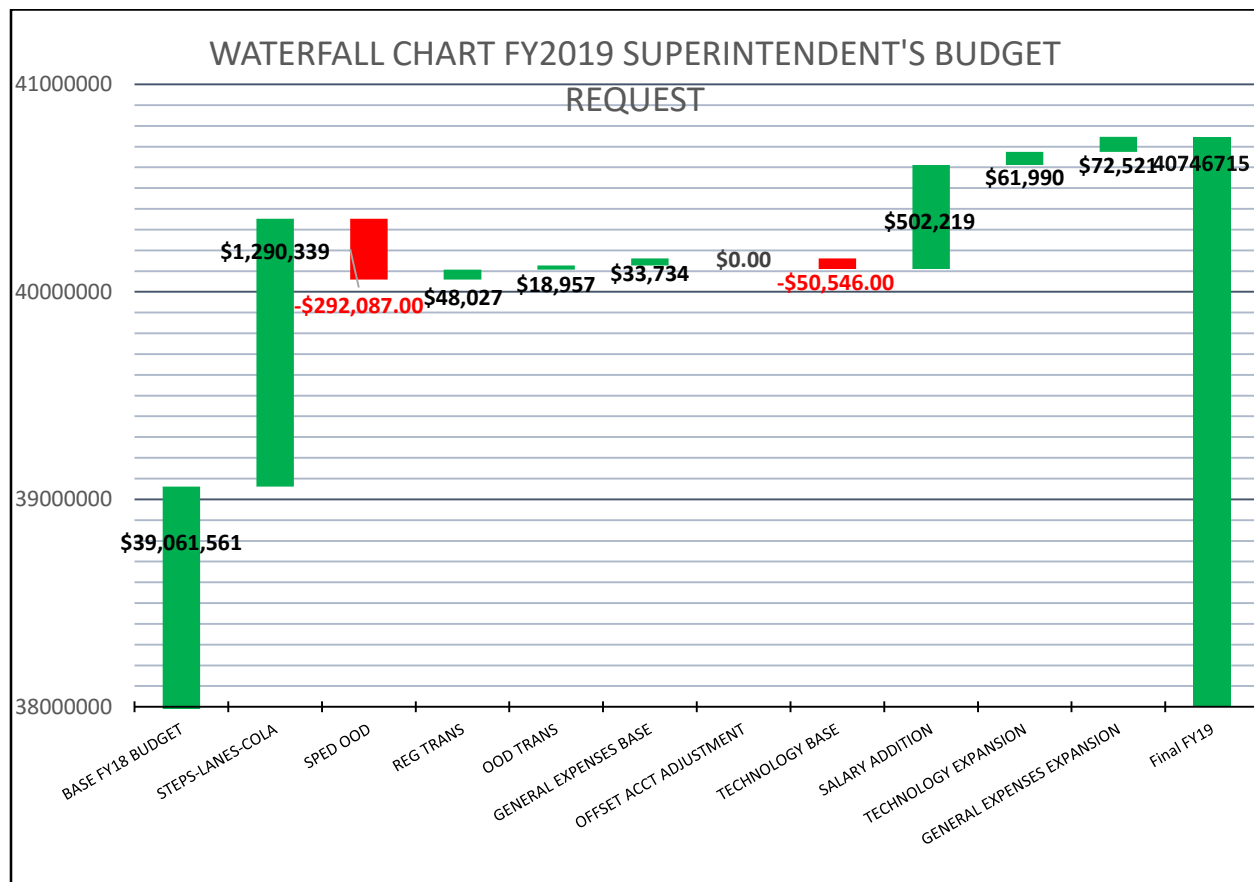
## REVOLVING FUNDS

Major School Non-Operating Account Balances						
	Actual FY16	Actual FY17	Proj FY18	Proj FY19	SC POLICY	
<b>Athletics 7601</b>						Maintain adequate balance for cash flow purposes, use excess above target to offset annual operating budget
July 1 Balance forward	\$ 9,559	\$ (797)	\$ 21,268	\$ 19,268		
	\$	\$	\$	\$	<b>Target Balance</b>	2-3 Months expenses; \$7,300
Total Revenue	18,982	26,716	28,000	28,000	<b>Current Bal to Target</b>	Above Target need to monitor revenues or reduce offsets
	\$	\$	\$	\$		
Projected use	29,338	4,650	30,000	30,000		
	\$	\$	\$	\$		
Balance	(797)	21,268	19,268	17,268		
<b>School Rental 7605</b>						Maintain adequate balance for cash flow purposes, use excess above target to offset annual operating budget
	\$		\$			
July 1 Balance forward	139,285	\$ 86,203	108,257	\$ 88,257		
	\$	\$	\$	182,79	<b>Target Balance</b>	2-3 Months prior year expenses; \$34,000
Total Revenue	82,998	90,428	85,000	4		
	\$	\$	\$	\$	<b>Current Bal to Target</b>	Current above target based on projections through FY19
Projected use	136,079	\$ 68,374	105,000	105,000		
	\$	\$	\$	\$		
Balance	86,203	108,257	88,257	166,052		
<b>E-Rate 7455</b>						Maintain adequate balance for cash flow purposes, use excess above target to offset annual operating budget
July 1 Balance forward	\$ 34,080	\$ 20,717	\$ 13,754	\$ 17,254		
	\$	\$	\$	\$	<b>Target Balance</b>	2-3 Months prior year expenses; \$6,250
Total Revenue	15,637	5,622	3,500	3,500	<b>Current Bal to Target</b>	Currently above target, Erate Program undergoing changes and moving to a infrastructure funding model versus reimbursement fot voice and internet services
	\$	\$	\$	\$		
Projected use	29,000	12,585	-	-		
	\$	\$	\$	\$		
Balance	20,717	13,754	17,254	20,754		

<b>Food Service 7602-7604</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>SC POLICY</b>	Maintain adequate balance for cash flow purposes, use excess above target to offset annual operating budget
July 1 Balance forward	\$ 113,512	\$ 93,761	\$ 138,779	\$ 156,890		
	\$ 562,768	\$ 611,985	\$ 618,105	\$ 624,286	<b>Target Balance</b>	2-3 Months prior year expenses; \$145,000
Total Revenue	\$ 582,519	\$ 566,967	\$ 599,995	\$ 617,994	<b>Current Bal to Target</b>	Currently about 95% of target, we could look at balance to fund some small capital improvements
Projected use		\$ 138,779	\$ 156,890	\$ 163,182		
Balance	\$ 93,761					
<b>Nursery School 8675</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>SC POLICY</b>	Maintain adequate balance for cash flow purposes, use excess above target to offset annual operating budget
July 1 Balance forward	\$ 61,194	\$ 15,109	\$ 21,786	\$ 36,786		
	\$ 59,540	\$ 75,337	\$ 60,000	\$ 60,000	<b>Target Balance</b>	2-3 Months prior year expenses; \$26,000
Total Revenue	\$ 105,625	\$ 68,660	\$ 45,000	\$ 45,000	<b>Current Bal to Target</b>	Current balance is about 85% of target,
Projected use	\$ 15,109	\$ 21,786	\$ 36,786	\$ 51,786		
Balance						
<b>Special Accounts Mudge - Athletic equipment &amp; fields</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>SC POLICY</b>	Maintain principal and generate interest revenue for use for one-time purchases for school athletics and physical education program
July 1 Balance forward	\$ 193,886	\$ 199,443	\$ 205,299	\$ 204,432		
	\$ 5,557	\$ 5,857	\$ 5,132	\$ 5,111		
Total Revenue	\$ -	\$ -	\$ 6,000	\$ 6,000		
Projected expenditures	\$ 199,443	\$ 205,299	\$ 204,432	\$ 203,542		
Balance	\$ 3	\$ 9	\$ 2	\$ 2		
<b>Boynton School Improvement at SC discretion</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>SC POLICY</b>	Maintain Principal balance, use interest for one-time SC identified projects
July 1 Balance forward	\$ 25,547	\$ 26,259	\$ 27,011	\$ 27,686		
	\$ 711	\$ 752	\$ 675	\$ 692		
Total Revenue	\$ -	\$ -	\$ -	\$ -		
Projected expenditures	\$ 26,259	\$ 27,011	\$ 27,686	\$ 28,378		
Balance						

<b>Hunt</b>						
<b>Scholarship</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>SC POLICY</b>	Maintain Principal balance, use interest for SC directed student scholarships
July 1 Balance forward	\$ 10,020	\$ 10,302	\$ 10,599	\$ 10,864		
Total Revenue	282	298	265	272		
Projected expenditures	\$	\$	\$	\$		
Balance	10,302	10,599	10,864	11,136		

## WATERFALL CHART



## BUDGET TO ACTUALS

Fiscal Year		<b>FY16</b>	-	<b>FY17</b>	-	<b>FY18</b>	<b>FY19</b>
<b>Salaries</b>		<b>APPROVED</b>	<b>Actual</b>	<b>Approved</b>	<b>Actual</b>	<b>APPROVED</b>	<b>Supt Proposed (1/3/2018)</b>
Professional		\$23,452,628	\$23,489,644	\$24,518,685	\$24,548,088	\$26,319,826	\$27,802,027

Para		\$4,352,055	\$4,269,747	\$4,474,129	\$4,483,395	\$4,964,145	\$5,272,504
Substitutes		\$250,000	\$247,087	\$250,000	\$243,770	\$250,000	\$250,000
CurricDevelopment		\$16,893	\$8,985	\$16,893	\$4,025	\$16,893	\$18,893
		28,071,576	28,015,462	29,259,707	29,279,278	31,550,865	33,343,423
<b>Non Salary Costs</b>							
Contract Services			\$874,435	\$1,018,364	\$1,081,687	\$1,127,493	\$1,201,762
Supplies & Materials			\$479,522	\$552,586	\$553,463	\$554,891	\$577,473
Textbooks			\$149,098	\$141,586	\$138,138	\$159,286	\$207,436
Other		\$78,783	\$71,622	\$79,138	\$71,010	\$90,183	\$93,575
Travel		\$56,221,935	\$11,786	\$27,780	\$20,099	\$20,258	\$21,465
Equipment		\$78,100	\$85,471	\$89,765	\$98,123	\$105,202	\$106,530
Trans Regular		\$1,074,814	\$1,060,588	\$1,030,680	\$1,027,250	\$1,175,313	\$1,223,340
Trans - Displaced		\$0	\$85,012	\$0	\$25,515	\$0	\$0
Trans Sped		\$1,030,260	\$1,068,385	\$905,640	\$853,136	\$727,362	\$746,318
Tuition		\$4,053,599	\$3,993,309	\$4,161,052	\$4,152,020	\$3,077,654	\$2,785,567
Prof Dev		\$126,216	\$117,335	\$146,216	\$109,625	\$136,216	\$136,216
Legal		\$65,000	\$65,000	\$65,000	\$55,000	\$65,000	\$65,000
Reserve Funds		\$122,800	\$22,600	\$122,800	\$69,525	\$142,800	\$142,800
CurricDevelopment		\$35,000	\$52,380	\$35,000	\$92,179	\$55,000	\$55,000
Computer Repl		\$4,500	\$4,500	\$4,500	\$4,805	\$3,150	\$3,150
Testing		\$22,000	\$5,806	\$22,000	\$19,558	\$22,000	\$22,000
		8,302,067	8,146,848	8,402,107	8,371,132	7,461,807	7,387,632
Utilities							
Phone		\$52,500	\$29,064	\$48,889	\$39,911	\$48,889	\$15,660
		52,500	29,064	48,889	39,911	48,889	15,660
<b>Total Expended</b>		<b>36,426,143</b>	<b>36,191,374</b>	<b>37,710,703</b>	<b>37,690,321</b>	<b>39,061,561</b>	<b>40,746,715</b>
<b>Surplus/(deficit)</b>			<b>234,769</b>		<b>20,382</b>		
<b>Bgt Pct Inc</b>		<b>3.85%</b>		<b>3.53%</b>		<b>3.50%</b>	<b>4.31%</b>