



Bedford Public Schools

Preliminary FY23 Budget Preview

School Committee November 9, 2021

FY23 Budget Development Process: Goals

- Adhere to the 3.5% budget guideline
- Reduce Covid-related expenses
- Align with district wide goals
- Create a student-centered budget
- Meet all contractual obligations

FY23 Budget Development Process: Identification of Priorities

- Identify unmet student needs
- Review expenses for alignment with district goals
- Assess K-12 class sizes / caseloads below guidelines
- Capitalize on opportunities for efficiency and consolidation

FY23 Maintenance of Effort (MOE): Budget Drivers

- Mandated special education services
- Contractual increases
- Continued investments in Social Emotional Learning (SEL), Diversity, Equity and Inclusion (DEI), Literacy Plan, and Professional Development

FY23 Maintenance of Effort (MOE): Preliminary Estimate

Major Expense	FY21 Budget	FY22 Budget	FY23 MOE	\$ Change	% Change
SALARIES	\$34,899,843	\$36,212,522	\$37,497,245	\$1,284,722	3.7%
OPERATING EXPENSES	\$7,131,616	\$7,417,516	\$7,493,669	\$76,153	1.1%
TOTAL	\$42,031,459	\$43,630,038	\$44,990,914	\$1,360,875	3.1%

FY23 Available for Unmet Student Needs

FY23 BPS budget allocation (3.5%)	\$45,157,090
LESS FY23 MOE Budget	\$44,990,914
AVAILABLE FOR UNMET NEEDS	\$166,176
% AVAILABLE	0.4 %

FY23 Additional Needs - Review still underway

- Preschool additional classroom (mandated services)
- Davis part-time reading teacher (was grant funded)
- Part-time nurse floater (caseload)
- Cooperative Gymnastics team with Wilmington

FY23 Enrollment Changes

- Lower elementary enrollment expected
 - *MOE Budget adjusts staffing based on projected enrollment*
 - *District is optimistic it can manage staffing*
- Stability at JGMS and BHS

FY23 Enrollment Changes by School

School	Actual FY20 (2019-20)	Actual FY21 (2020-21)	1-Oct FY22 (2021-22)	Yr-over- Yr Change FY22	Projected FY23 (2022-23)	Projected FY23 Change
Preschool at Davis	52	28	46	18	46	0
Davis	597	544	498	-46	492	-6
Lane	611	603	598	-5	598	0
TOTAL ELEMENTARY	1,208	1,147	1,096	-51	1,090	-6
John Glenn Middle School	594	611	612	1	599	-13
Bedford High School	840	829	849	20	846	-3
TOTAL SECONDARY	1,434	1,440	1,461	21	1,445	-16
TOTAL K-12	2,642	2,587	2,557	-30	2,535	-22
TOTAL PREK-12	2,694	2,615	2,603	-12	2,581	-22

FY23 Enrollment Changes by Grade

Grade	Actual FY20	Actual FY21	1-Oct FY22	Yr-over-Yr Change FY21	Projected FY23	Projected Enrollment Change FY23
PK	52	28	46	18	46	0
K	183	160	140	-20	169	29
1	197	183	171	-12	150	-21
2	217	201	187	-14	173	-14
3	197	213	195	-18	186	-9
4	201	191	215	24	194	-21
5	213	199	188	-11	218	30
6	202	205	202	-3	187	-15
7	210	200	206	6	204	-2
8	182	206	204	-2	208	4
9	228	207	226	19	232	6
10	236	209	201	-8	219	18
11	183	230	204	-26	197	-7
12	193	183	218	35	198	-20
TOTAL	2,694	2,615	2,603	-12	2,581	-22

FY23 Enrollment Projection Method

- BPS projects 169 Kindergarten students projected based on 4 year cohort survival average (to eliminate a high year 5 years ago)
- NESDEC projects 156 Kindergarten students (lower birth rate) on 1/2/2020
- 5 year cohort survival average used for all other grades

FY23 Additional Potential Supports

- Increased Special Education Transportation Reimbursement (Student Opportunity Act through Circuit Breaker)
- Reduced EDCO membership costs
- Additional local revenue (building rental, preschool tuition)

FY23 Other Budget Factors

- Need for the \$450,000 Out-of-district Tuition Reserve continues
- Uncertainty regarding costs of supplies and contractual services due to availability and supply chain challenges
- Potential for costs that may be necessary due to continued Covid mitigation