

FY24 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

| Line No. | BY LOCATION | Detailed Description | FY23 SC Adjusted Budget | | FY24 MOE Budget | | FY24 Additions and Changes | | FY24 Proposed Budget | | Change from FY23 | |
|---------------------------|------------------------|---|-------------------------|-------------|-----------------|-------------|----------------------------|----------|----------------------|-------------|------------------|--------|
| | | | FTE | \$ | MOE FTE | MOE \$ | FTE | \$ | TOTAL FTE | TOTAL \$ | \$ | % |
| SYSTEM WIDE | | | | | | | | | | | | |
| School Committee | | | | | | | | | | | | |
| 1 | Contracts | School Committee Mailings, Annual ATM Budget Newsletter, Minute Binding | | \$800 | | \$600 | | | | \$600 | (\$200) | -25.0% |
| 2 | Supplies | School Committee Supplies | | \$200 | | \$200 | | | | \$200 | | |
| 3 | Other | School Committee Reserve and Contractual 403B Match | | \$24,000 | | \$114,000 | | | | \$114,000 | \$90,000 | 375.0% |
| 4 | Other | Legal Services Retainer (9% rate increase) | | \$55,000 | | \$59,950 | | | | \$59,950 | \$4,950 | 9.0% |
| 5 | Prof Salary | ERI / SLBB Benefit Costs | | \$217,225 | | \$100,000 | | | | \$100,000 | (\$117,225) | -54.0% |
| 6 | Para-Prof Salary | Other Stipends - SC Secretary | | \$5,561 | | \$5,561 | | | | \$5,561 | | |
| Administration - Central | | | | | | | | | | | | |
| 7 | System wide Leadership | Superintendent, Assistant Superintendent, Director of Finance | 3.0 | \$533,040 | 3.0 | \$533,040 | | | 3.0 | \$533,040 | | |
| 8 | Para-Prof Salary | Central Office, Business Office Staff - Other Stipends: New Teacher Induction, DEI Coordinator, Mentor Facilitators, Guidance Web Stipend | 7.0 | \$530,876 | 7.0 | \$530,876 | | | 7.0 | \$530,876 | | |
| 9 | Contracts | See Itemized List | | \$139,197 | | \$125,764 | | | | \$125,764 | (\$13,433) | -9.7% |
| 10 | Supplies | Office Supplies, Postage, Toner, Copier Supplies | | \$9,000 | | \$9,000 | | | | \$9,000 | | |
| 11 | Other | Professional Memberships: MASS, MASC, MASBO (See Itemized List) | | \$17,000 | | \$14,353 | | | | \$14,353 | (\$2,647) | -15.6% |
| 12 | Other | Travel Reimbursements Central Office | | \$2,000 | | \$2,400 | | | | \$2,400 | \$400 | 20.0% |
| 13 | Equipment | Central Office Furniture, IT Equipment Replacement | | \$8,200 | | \$3,200 | | | | \$3,200 | (\$5,000) | -61.0% |
| Special Ed Administration | | | | | | | | | | | | |
| 14 | Prof Salary | Director of Special Education, PA for Out of District Students | 1.6 | \$216,323 | 1.6 | \$219,211 | | | 1.6 | \$219,211 | \$2,888 | 1.3% |
| 15 | Para-Prof Salary | Special Education Administrative Support (All Schools) | 3.9 | \$182,955 | 3.9 | \$190,875 | | | 3.9 | \$190,875 | \$7,920 | 4.3% |
| 16 | Contracts | Allocation Of Aspen IEP Module Expense | | \$7,500 | | \$5,356 | | | | \$5,356 | (\$2,144) | -28.6% |
| 17 | Supplies | Supplies, Postage, related to IEP administration | | \$5,525 | | \$5,801 | | | | \$5,801 | \$276 | 5.0% |
| 18 | Other | Staff Travel, Conferences, Mileage | | \$2,000 | | \$2,000 | | | | \$2,000 | | |
| SYSTEM WIDE TOTAL | | | 15.5 | \$1,956,402 | 15.5 | \$1,922,186 | | | 15.5 | \$1,922,186 | (\$34,216) | -1.7% |
| INSTRUCTION | | | | | | | | | | | | |
| Audio Visual | | | | | | | | | | | | |
| 19 | Supplies | Toner, cables, projector bulbs, cords, ink, laminating film, poster printer paper | | \$26,000 | | \$27,300 | | | | \$27,300 | \$1,300 | 5.0% |
| 20 | Equipment | Replace fax machines, poster printers, projectors on carts, laminating machines, etc. districtwide | | \$3,400 | | \$4,000 | | | | \$4,000 | \$600 | 17.6% |
| Computer Education | | | | | | | | | | | | |
| 21 | Prof Salary | Director of IT and Media, Network Administrator, System Data/Compliance Analyst | 4.0 | \$419,354 | 4.0 | \$419,354 | | | 4.0 | \$419,354 | | |
| 22 | Para-Prof Salary | Network Technicians; Summer Temp Labor (\$11,700) | 4.0 | \$323,368 | 4.0 | \$333,368 | | | 4.0 | \$333,368 | \$10,000 | 3.1% |
| 23 | Contracts | District wide Administrative Technology, Software Support, (See Itemized List); Security Upgrades for Antivirus and 2-factor authentication | | \$137,224 | | \$149,992 | | \$20,741 | | \$170,733 | \$33,509 | 24.4% |
| 24 | Supplies | Computer repairs, office supplies, technical supplies, instructional materials | | \$11,900 | | \$12,495 | | | | \$12,495 | \$595 | 5.0% |
| 25 | Other | Massscue, Professional Development Training, and annual professional membership dues, Mileage Between Schools | | \$3,000 | | \$3,500 | | | | \$3,500 | \$500 | 16.7% |

FY24 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

| Line No. | BY LOCATION | Detailed Description | FY23 SC Adjusted Budget | | FY24 MOE Budget | | FY24 Additions and Changes | | FY24 Proposed Budget | | Change from FY23 | |
|----------|------------------------------|---|-------------------------|-----------|-----------------|-----------|----------------------------|----------|----------------------|-----------|------------------|--------|
| | | | FTE | \$ | MOE FTE | MOE \$ | FTE | \$ | TOTAL FTE | TOTAL \$ | \$ | % |
| | English Learners | | | | | | | | | | | |
| 26 | Prof Salary | English Learners Teachers | 9.0 | \$840,925 | 9.0 | \$876,300 | | | 9.0 | \$876,300 | \$35,375 | 4.2% |
| 27 | Supplies | JGMS Milestones student workbooks, Edge Textbooks, Assessment Workbook, Edge On-Line Access; Inside The USA Beginners Program For HS; Novels for ELs, Davis Classroom Materials; Zaner Blosser Spelling Program for Gr. 3. Zaner Blosser Writing Program, Grades 4 & 5; Refreshments for Parent Education meetings. | | \$13,090 | | \$13,090 | | | | \$13,090 | | |
| 28 | Contracts | Translation for English Learners and Families | | \$12,000 | | \$18,000 | | | | \$18,000 | \$6,000 | 50.0% |
| 29 | Other | Mileage for Teacher travel between schools | | \$300 | | \$300 | | | | \$300 | | |
| | Guidance | | | | | | | | | | | |
| 30 | Prof Salary | Director of Counseling K-12 | 1.0 | \$115,975 | 1.0 | \$115,975 | | | 1.0 | \$115,975 | | |
| | Health Services | | | | | | | | | | | |
| 31 | Prof Salary | Nurses, contractual professional stipend (\$450); Add 0.5 FTE Part-time Nurse Floater to continue to meet student need | 5.1 | \$471,407 | 5.1 | \$452,064 | 0.5 | \$32,688 | 5.6 | \$484,752 | \$13,345 | 2.8% |
| 32 | Contracts | Systemwide School Physician Services, Software | | \$7,000 | | \$14,000 | | | | \$14,000 | \$7,000 | 100.0% |
| 33 | Supplies | Medical Supplies | | \$9,500 | | \$9,500 | | | | \$9,500 | | |
| | Teaching and Learning | | | | | | | | | | | |
| | Contracts | Summer Currilum work, Summer Curriculum review, development and alignment with state standards or strands within the state frameworks to improve units, lessons and assessments in response to assessment data analysis. (includes contractual summer work for co-teaching) | | \$55,000 | | \$70,000 | | | | \$70,000 | \$15,000 | 27.3% |
| 34 | Contracts | Core Online Learning Platforms: Lexia, IXL Learning, Dreambox, Nearpod; Restore Instructional Technology reduced in FY23 | | | | \$36,252 | | \$18,677 | | \$54,929 | \$54,929 | |
| 35 | Other | Support for professional development for teachers (coordinated by the Professional Development Committee) in support of identified individual needs and aligned to teacher goals, or aligned to teacher goals, or aligned to school or district goals. | | \$20,000 | | \$20,000 | | | | \$20,000 | | |
| 36 | Other | Testing and Assessment Materials, Track My Progress (\$9,000), iReady (\$1,680), STAR Math (\$7,297), DIBELS (multi-year grant-funded) Teachpoint Evaluation Software (\$9,139); Curriculum materials | | \$54,738 | | \$50,000 | | | | \$50,000 | -\$4,738 | -8.7% |
| 37 | Other | Professional Development aligned to school or district goals; Continuation of SEL Curriculum Pilot | | \$135,000 | | \$120,000 | | \$15,000 | | \$135,000 | | |
| | Library | | | | | | | | | | | |
| 38 | Contracts | Library Cataloging software (Follett Destiny) | | \$1,500 | | \$3,400 | | | | \$3,400 | \$1,900 | 126.7% |

FY24 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

| Line No. | BY LOCATION | Detailed Description | FY23 SC Adjusted Budget | | FY24 MOE Budget | | FY24 Additions and Changes | | FY24 Proposed Budget | | Change from FY23 | |
|----------|--------------------------------|---|-------------------------|--------------------|-----------------|--------------------|----------------------------|-----------------|----------------------|--------------------|-------------------|--------------|
| | | | FTE | \$ | MOE FTE | MOE \$ | FTE | \$ | TOTAL FTE | TOTAL \$ | \$ | % |
| | Special Education | | | | | | | | | | | |
| 39 | Other | Professional Development For Special Ed Department Staff, Professional Associations Memberships Additional PD For Staff In Expanded In-House Intensive Program Settings | | \$8,500 | | \$8,500 | | | | \$8,500 | | |
| 40 | Prof Salary | Extended School Year Teachers, OT/PT, BCBA - based on per diem rates of prior school year | | \$120,000 | | \$120,000 | | | | \$120,000 | | |
| 41 | Supplies | ESY Program Supplies | | \$1,000 | | \$1,000 | | | | \$1,000 | | |
| 42 | Prof Salary | Pre-K Teachers, OT/PT, SLP, BCBA; Transfer Preschool Teacher to Kindergarten | 7.0 | \$583,410 | 7.0 | \$617,659 | -0.6 | -\$39,226 | 6.4 | \$578,433 | (\$4,977) | -0.9% |
| 43 | Offset | Preschool Revolving Account | | (\$80,000) | | (\$80,000) | | | | (\$80,000) | | |
| 44 | Supplies | Specialized Supplies, Assistive Technology and Software | | \$9,500 | | \$10,000 | | | | \$10,000 | \$500 | 5.3% |
| 45 | Equipment | Hearing Impaired FM System Purchases and Repairs | | \$10,000 | | \$10,000 | | | | \$10,000 | | |
| 46 | Prof Salary | Systemwide Psychologists | 4.8 | \$447,115 | 4.8 | \$435,464 | | | 4.8 | \$435,464 | (\$11,651) | -2.6% |
| 47 | Contracts | Backfill 6.0 FTE TA BT vacancies ; OT/PT Services, ABA Services, Outside Independent Evals, Speech, Hearing, Vision, Behavioral | | \$115,000 | | \$340,000 | | | | \$340,000 | \$225,000 | 195.7% |
| 48 | Supplies | District Psychological, Speech and Language, OT, PT, and Social Emotional Evaluations and Protocols | | \$22,000 | | \$22,000 | | | | \$22,000 | | |
| 49 | Para-Prof Salary | PreK Special Education Teaching Assistants; Transfer TABT from Preschool to K | 7.0 | \$255,934 | 7.0 | \$255,534 | -1.2 | -\$38,621 | 5.8 | \$216,913 | (\$39,021) | -15.2% |
| 50 | Contracts | Home/Hospital Tutoring | | \$5,000 | | \$5,500 | | | | \$5,500 | \$500 | 10.0% |
| | Undistributed | | | | | | | | | | | |
| 51 | Para-Prof Salary | Per Diem Subs (On Call Subs) | | \$25,000 | | \$25,000 | | | | \$25,000 | | |
| 52 | Undistributed Salary | Elementary Reserve Teacher | | | | | 1.0 | \$55,955 | 1.0 | \$55,955 | \$55,955 | |
| | INSTRUCTION TOTAL | | 41.9 | \$4,183,140 | 41.9 | \$4,519,547 | -0.3 | \$65,214 | 41.6 | \$4,584,761 | \$238,440 | 5.7% |
| | CUSTODIAL / MAINTENANCE | | | | | | | | | | | |
| 53 | Para-Prof Salary | Custodial Maintenance Operations Manager (.95 FTE shared with Town) and Floating Custodians to cover buildings | 1.7 | \$140,525 | 1.7 | \$139,977 | | | 1.7 | \$139,977 | (\$548) | -0.4% |
| 54 | Para-Prof Salary | Custodial Overtime | | \$60,000 | | \$60,660 | | | | \$60,660 | \$660 | 1.1% |
| 55 | Offset | Building Rental | | (\$22,000) | | (\$22,000) | | | | (\$22,000) | | |
| 56 | Prof Salary | Director of Facilities (.7 FTE) Shared with Town) Inc Vehicle Allowance | 0.7 | \$108,655 | 0.7 | \$108,655 | | | 0.7 | \$108,655 | (\$0) | 0.0% |
| 57 | Para-Prof Salary | Facilities Procurement and Administrative Staff, Maintenance Staff | 5.4 | \$394,116 | 5.4 | \$395,148 | | | 5.4 | \$395,148 | \$1,032 | 0.3% |
| 58 | Equipment | Facilities Department Uniform Shirts (contractual) | | \$7,600 | | \$7,980 | | | | \$7,980 | \$380 | 5.0% |
| 59 | Equipment | Equipment repair for augers, sawzalls, drills, nail guns, table saws, other tools and equipment; replacement as needed | | \$975 | | \$1,024 | | | | \$1,024 | \$49 | 5.0% |
| 60 | Para-Prof Salary | Maintenance OT - Contractual Rates | | \$22,660 | | \$22,000 | | | | \$22,000 | (\$660) | -2.9% |
| 61 | Offset | Building Rental | | | | (\$22,000) | | | | (\$22,000) | (\$22,000) | |
| 62 | Para-Prof Salary | School Year Building Checks & Standby Pay, Call Back Pay - Contractual Rates | | \$18,025 | | \$18,025 | | | | \$18,025 | | |
| | CUSTODIAL / MAINTENANCE | | 7.8 | \$730,556 | 7.8 | \$709,469 | | | 7.8 | \$709,469 | (\$21,087) | -2.9% |

FY24 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

| Line No. | BY LOCATION | Detailed Description | FY23 SC Adjusted Budget | | FY24 MOE Budget | | FY24 Additions and Changes | | FY24 Proposed Budget | | Change from FY23 | |
|------------------------|------------------------------|---|-------------------------|---------------|-----------------|---------------|----------------------------|----------|----------------------|---------------|------------------|---------|
| | | | FTE | \$ | MOE FTE | MOE \$ | FTE | \$ | TOTAL FTE | TOTAL \$ | \$ | % |
| TRANSPORTATION | | | | | | | | | | | | |
| 63 | In-District Special Ed Trans | Base Bedford Charter contract for \$176,400 for 4 vans for 2-3 tiers per day for in-district special education transportation; ESY program (\$15,060), Pre-school (\$21,600) | | \$221,110 | | \$216,010 | | | | \$216,010 | (\$5,100) | -2.3% |
| 64 | Offset | Preschool Revolving Account | | (\$15,000) | | (\$15,000) | | | | (\$15,000) | | |
| 65 | Out-of District Sp Ed Trans | All Out of District Transportation including CASE at \$445,788 (adjusted for FY21 costs and based on an assessment of 8.60% which is Bedford's weighted share of the transportation budget estimated at 6.4 million - riders are weighted based on distance to school). Other specialized van transportation providers to service needed routes include LABBB, Van Pool, JSC, including a rate escalation of 10% and usage based on FY23. | | \$691,754 | | \$752,788 | | | | \$752,788 | \$61,034 | 8.8% |
| 66 | Offset | Circuit Breaker Transportation Reimbursement | | (\$180,000) | | (\$200,000) | | | | (\$200,000) | (\$20,000) | 11.1% |
| TRANSPORTATION TOTAL | | | | \$717,864 | | \$753,798 | | | | \$753,798 | \$35,934 | 5.0% |
| TUITION | | | | | | | | | | | | |
| 67 | Spec Ed Private Placements | See Tuition Budget Detail | | \$3,510,257 | | \$3,886,149 | | | | \$3,886,149 | \$375,892 | 10.7% |
| 68 | Spec Ed Private Placements | Circuit Breaker Tuition Reimbursement | | (\$1,626,001) | | (\$1,715,058) | | | | (\$1,715,058) | (\$89,057) | 5.5% |
| 69 | Spec Ed Private Placements | Town Reserve | | (\$198,451) | | | | | | | \$198,451 | -100.0% |
| 70 | Spec Ed Collab Placements | See Tuition Budget Detail | | \$1,365,100 | | \$1,114,408 | | | | \$1,114,408 | (\$250,692) | -18.4% |
| 71 | Spec Ed Collab Placements | Circuit Breaker Tuition Reimbursement | | (\$62,500) | | (\$62,500) | | | | (\$62,500) | | |
| TUITION TOTAL | | | | \$2,988,405 | | \$3,222,999 | | | | \$3,222,999 | \$234,594 | 7.9% |
| GRAND TOTAL SYSTEMWIDE | | | 65.2 | \$10,576,367 | 65.2 | \$11,127,999 | -0.3 | \$65,214 | 64.9 | \$11,193,213 | \$616,847 | 5.8% |

FY24 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

| Line No. | BY LOCATION | Detailed Description | FY23 SC Adjusted Budget | | FY24 MOE Budget | | FY24 Additions and Changes | | FY24 Proposed Budget | | Change from FY23 | |
|--------------------------------|---------------------------|---|-------------------------|-------------|-----------------|-------------|----------------------------|----------|----------------------|-------------|------------------|--------|
| | | | FTE | \$ | MOE FTE | MOE \$ | FTE | \$ | TOTAL FTE | TOTAL \$ | \$ | % |
| DAVIS SCHOOL ADMINISTRATION | | | | | | | | | | | | |
| 72 | Principals | Principal, Assistant Principal | 2.0 | \$273,976 | 2.0 | \$277,485 | | | 2.0 | \$277,485 | \$3,509 | 1.3% |
| 73 | School Leadership - other | Stipends: Grade Level Curriculum Leaders (8) and Science and Social Studies CC | | \$51,985 | | \$56,883 | | | | \$56,883 | \$4,898 | 9.4% |
| 74 | Para-Prof Salary | Main Office Administrative Staff | 2.0 | \$107,922 | 2.0 | \$121,097 | | | 2.0 | \$121,097 | \$13,175 | 12.2% |
| 75 | Contracts | Aspen X2 with online Registration; Family communication w/translation and newsletter for staff (\$1000), Seesaw teacher communication with families (online learning platform and digital portfolio (\$6 per child), Verizon, Toshiba, Boston Business Tech | | \$18,200 | | \$18,200 | | | | \$18,200 | | |
| 76 | Supplies | Office Supplies, Paper, Copier Supplies, Forms Printing, Postage | | \$3,500 | | \$4,000 | | | | \$4,000 | \$500 | 14.3% |
| 77 | Other | Memberships MESPA, ASCD, MASCD, Conference Attendance, Professional Development | | \$600 | | \$600 | | | | \$600 | | |
| 78 | Equipment | Office Equipment Replacement, PCs, Printers, Laminators | | \$2,000 | | \$2,300 | | | | \$2,300 | \$300 | 15.0% |
| ADMINISTRATION TOTAL | | | 4.0 | \$458,183 | 4.0 | \$480,565 | | | 4.0 | \$480,565 | \$22,382 | 4.9% |
| ATHLETICS / STUDENT ACTIVITIES | | | | | | | | | | | | |
| | Student Activities | | | | | | | | | | | |
| 79 | Prof Salary | Student Activity Stipends - Music, Senior Tutor, Other TBD, Dismissal Coverage (up to 6 stipends) | | \$15,000 | | \$19,856 | | | | \$19,856 | \$4,856 | 32.4% |
| INSTRUCTION | | | | | | | | | | | | |
| 80 | Prof Salary | Art Teachers, Systemwide Program Administrator | 1.1 | \$90,132 | 1.1 | \$99,202 | | | 1.1 | \$99,202 | \$9,070 | 10.1% |
| 81 | Supplies | Miscellaneous consumable supplies (clay, paper, paint) | | \$2,800 | | \$2,800 | | | | \$2,800 | | |
| 82 | Other | Conference | | | | | | | | | | |
| 83 | Prof Salary | Instructional Coach (dedicated 1.0 FTE) | 1.0 | \$98,490 | 1.0 | \$102,929 | | | 1.0 | \$102,929 | \$4,439 | 4.5% |
| 84 | Contracts | Ipad Lease | | \$10,584 | | \$7,247 | | | | \$7,247 | (\$3,337) | -31.5% |
| 85 | Supplies | Conference Registration Fees | | \$300 | | \$300 | | | | \$300 | | |
| 86 | Prof Salary | Kindergarten Teachers | 8.0 | \$702,395 | 8.0 | \$721,581 | | | 8.0 | \$721,581 | \$19,186 | 2.7% |
| 87 | Para-Prof Salary | Kindergarten Teacher Assistant; Transfer of EA position from Lane | 9.0 | \$230,275 | 9.0 | \$233,569 | 1.0 | \$28,479 | 10.0 | \$262,048 | \$31,773 | 13.8% |
| 88 | Prof Salary | Elementary Teachers | 17.0 | \$1,510,880 | 15.0 | \$1,403,779 | | | 15.0 | \$1,403,779 | (\$107,101) | -7.1% |
| 89 | Para-Prof Salary | Elementary Educational Assistants | 1.7 | \$42,843 | 1.7 | \$43,299 | | | 1.7 | \$43,299 | \$456 | 1.1% |
| 90 | Prof Salary | Counselors; Add Curriculum Coordinator Stipend to support elementary counseling | 2.0 | \$207,111 | 2.0 | \$213,069 | | \$6,942 | 2.0 | \$220,011 | \$12,900 | 6.2% |
| 91 | Supplies | Office Supplies, Reference Materials | | \$500 | | \$400 | | | | \$400 | (\$100) | -20.0% |
| 92 | Supplies | Classroom supplies including lamination, riso supplies, copy paper, classroom consumable supplies | | \$20,000 | | \$21,000 | | | | \$21,000 | \$1,000 | 5.0% |
| 93 | Textbooks & Library Books | Curriculum supplies for Fudations, Just Right Phonoloigical Awareness, Readers and Writers Workshops, Bridges, Science and Social Studies | | \$20,000 | | \$21,000 | | | | \$21,000 | \$1,000 | 5.0% |
| 94 | Textbooks & Library Books | Annual replacement budget for student collection print books, Ebooks, periodicals and reference material | | \$2,000 | | \$2,000 | | | | \$2,000 | | |
| 95 | Prof Salary | Library Teacher | 1.0 | \$102,284 | 1.0 | \$104,643 | | | 1.0 | \$104,643 | \$2,359 | 2.3% |

FY24 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

| Line No. | BY LOCATION | Detailed Description | FY23 SC Adjusted Budget | | FY24 MOE Budget | | FY24 Additions and Changes | | FY24 Proposed Budget | | Change from FY23 | |
|--------------------------------|---------------------------|---|-------------------------|--------------------|-----------------|--------------------|----------------------------|------------------|----------------------|--------------------|------------------|-------------|
| | | | FTE | \$ | MOE FTE | MOE \$ | FTE | \$ | TOTAL FTE | TOTAL \$ | \$ | % |
| 96 | Contracts | Multi-media database research, digital books and multi-media resources, MA Library System digital books and resources | | \$1,820 | | \$1,930 | | | | \$1,930 | \$110 | 6.0% |
| 97 | Supplies | Office Supplies, Library Supplies, Book Jackets, Plastic Covering, Bar Code Labels , Lamating Tape | | \$1,000 | | \$750 | | | | \$750 | (\$250) | -25.0% |
| 98 | Supplies | Professional Fees, Conference Fees | | | | \$250 | | | | \$250 | \$250 | |
| 99 | Prof Salary | K-5 Mathematics Coordinator; Mathematics Intervention Teacher | 0.7 | \$91,909 | 0.7 | \$94,810 | | | 0.7 | \$94,810 | \$2,901 | 3.2% |
| 100 | Offset | Title I Grant | | (\$15,481) | | (\$15,481) | | | | (\$15,481) | | |
| 101 | Contracts | Mathematics Learning Software (DreamBox) - Budgeted in T&L | | \$9,000 | | | | | | | (\$9,000) | -100.0% |
| 102 | Prof Salary | Reading Teachers, K-5 ELA/Reading Coordinator | 3.5 | \$380,395 | 3.5 | \$389,693 | | | 3.5 | \$389,693 | \$9,298 | 2.4% |
| 103 | Supplies | Consumable supplies and manipulatives, Online subscription to IMSE | | \$8,500 | | \$8,900 | | | | \$8,900 | \$400 | 4.7% |
| 104 | Other | Literacy conference | | \$500 | | \$100 | | | | \$100 | (\$400) | -80.0% |
| 105 | Prof Salary | Music Teachers, Systemwide Program Administrator | 1.1 | \$104,063 | 1.1 | \$108,593 | | | 1.1 | \$108,593 | \$4,530 | 4.4% |
| 106 | Supplies | Quaver Music Online Subscription, supplies | | \$500 | | \$1,000 | | | | \$1,000 | \$500 | 100.0% |
| 107 | Prof Salary | Physical Education Teachers, Systemwide Program Director Stipend | 2.0 | \$187,992 | 2.0 | \$198,647 | | | 2.0 | \$198,647 | \$10,655 | 5.7% |
| 108 | Equipment | Equipment for Recess, PE, Safety Mats | | \$1,000 | | \$1,000 | | | | \$1,000 | | |
| 109 | Supplies | Supplies | | | | | | | | | | |
| 110 | Prof Salary | Special Education Teachers, Adjustment Counselors, Program Administrator; Inclusive SAIL Teacher for enrollment moving up from preschool | 15.8 | \$1,271,449 | 15.8 | \$1,411,050 | 1.0 | \$65,376 | 16.8 | \$1,476,426 | \$204,977 | 16.1% |
| 111 | Offset | Circuit Breaker | | (\$65,000) | | (\$65,000) | | | | (\$65,000) | | |
| 112 | Supplies | Supplies - Special Ed Instructional Materials, RTI Supplies | | \$1,000 | | \$1,050 | | | | \$1,050 | \$50 | 5.0% |
| 113 | Para-Prof Salary | Special Education Teaching Assistants; Transfer of positions from PreK, with adjustment to 1.0 FTE from 0.6 FTE; Addition of 1.0 FTE Inclusive SAIL TABT for caseload | 13.6 | \$682,541 | 14.4 | \$643,744 | 3.0 | \$96,553 | 17.4 | \$740,297 | \$57,756 | 8.5% |
| 114 | Offset | IDEA Grant | | (\$216,365) | | (\$239,835) | | | | (\$239,835) | (\$23,470) | 10.8% |
| 115 | Prof Salary | Long-Term Subs | | \$45,000 | | \$55,000 | | | | \$55,000 | \$10,000 | 22.2% |
| 116 | Para-Prof Salary | Building 5-Day Subs | | \$45,000 | | \$45,000 | | | | \$45,000 | | |
| 117 | Textbooks & Library Books | Replacement texts | | \$1,400 | | | | | | | (\$1,400) | -100.0% |
| INSTRUCTION TOTAL | | | 77.4 | \$5,591,818 | 76.2 | \$5,637,874 | 5.0 | \$197,350 | 81.2 | \$5,835,225 | \$243,407 | 4.4% |
| CUSTODIAL / MAINTENANCE | | | | | | | | | | | | |
| 118 | Para-Prof Salary | Custodians, including stipend for Lead Custodian and night differential | 4.5 | \$268,514 | 4.5 | \$273,303 | | | 4.5 | \$273,303 | \$4,789 | 1.8% |
| 119 | Offset | Building Rental | | (\$14,000) | | (\$18,000) | | | | (\$18,000) | (\$4,000) | 28.6% |
| 120 | Contracts | Contracted Services including Bain, graffiti removal, equipment repair, pest control if needed, exterior window washing | | \$6,200 | | \$6,511 | | | | \$6,511 | \$311 | 5.0% |
| 121 | Supplies | Custodial supplies and materials including paper products, paper towels, soap, floor cleaning, general cleaning products adjusted for building square footage and enrollment. | | \$19,003 | | \$19,953 | | | | \$19,953 | \$950 | 5.0% |

FY24 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

| Line No. | BY LOCATION | Detailed Description | FY23 SC Adjusted Budget | | FY24 MOE Budget | | FY24 Additions and Changes | | FY24 Proposed Budget | | Change from FY23 | |
|--------------------------------|------------------------|---|-------------------------|--------------------|-----------------|--------------------|----------------------------|------------------|----------------------|--------------------|------------------|-------------|
| | | | FTE | \$ | MOE FTE | MOE \$ | FTE | \$ | TOTAL FTE | TOTAL \$ | \$ | % |
| 122 | Other | Books, Memberships, Equipment Rental, Professional Membership Fees, Publications & License Fees, Clothing Allowance Annual & Detail Shirts | | \$2,993 | | \$2,993 | | | | \$2,993 | (\$0) | 0.0% |
| 123 | Other | Travel Reimbursements including actual travel costs to training seminars and between district schools for mail pick up and other deliveries - contractual | | \$492 | | \$492 | | | | \$492 | \$0 | 0.1% |
| 124 | Equipment | Equipment repair and service on Buffers, Scrubbers, Wet Vacs | | \$2,560 | | \$2,688 | | | | \$2,688 | \$128 | 5.0% |
| 125 | Contracts | Fax Lines, Alarm Lines And Cell Phones | | \$4,761 | | \$4,999 | | | | \$4,999 | \$238 | 5.0% |
| 126 | Contracts | Fire Alarm/Suppression Systems & Extinguisher Inspections, Generator & Elevator Maintenance, AHERA Re-Inspection, Pagers & Other Contracted Repair, HVAC Services) | | \$49,956 | | \$55,951 | | | | \$55,951 | \$5,995 | 12.0% |
| 127 | Supplies | Supplies and materials for HVAC, Electrical, Mechanical, Plumbing, Carpentry, Paint, Hardware, Tools, Floor Covering, Air Filters, Light Bulbs, Ballasts, Freon, Locks, Safety Gear, Supplies | | \$22,441 | | \$23,563 | | | | \$23,563 | \$1,122 | 5.0% |
| 128 | Other | Books, Codes, CMRs, Professional Memberships, Equipment Rental, Licenses | | \$430 | | \$430 | | | | \$430 | \$0 | 0.1% |
| 129 | Other | Training Travel & Tuition Reimbursement for Training Seminars - Contractual | | \$362 | | \$362 | | | | \$362 | (\$0) | -0.1% |
| 130 | Equipment | Equipment repair for augers, sawzalls, drills, nail guns, table saws, other tools and equipment; replacement as needed | | \$975 | | \$1,024 | | | | \$1,024 | \$49 | 5.0% |
| CUSTODIAL / MAINT TOTAL | | | 4.5 | \$364,687 | 4.5 | \$374,269 | | | 4.5 | \$374,269 | \$9,582 | 2.6% |
| TRANSPORTATION | | | | | | | | | | | | |
| 131 | Regular Transportation | Bus Transportation Contract Year 4 (5% Rate Increase; Fuel Escalation (\$3K) | | \$328,915 | | \$335,795 | | | | \$335,795 | \$6,880 | 2.1% |
| TRANSPORTATION TOTAL | | | | \$328,915 | | \$335,795 | | | | \$335,795 | \$6,880 | 2.1% |
| GRAND TOTAL - DAVIS | | | 85.9 | \$6,743,603 | 84.7 | \$6,828,503 | 5.0 | \$197,350 | 89.7 | \$7,025,853 | \$282,251 | 4.2% |

FY24 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

| Line No. | BY LOCATION | Detailed Description | FY23 SC Adjusted Budget | | FY24 MOE Budget | | FY24 Additions and Changes | | FY24 Proposed Budget | | Change from FY23 | |
|--------------------------------|---------------------------|---|-------------------------|-------------|-----------------|-------------|----------------------------|-----------|----------------------|-------------|------------------|---------|
| | | | FTE | \$ | MOE FTE | MOE \$ | FTE | \$ | TOTAL FTE | TOTAL \$ | \$ | % |
| LANE SCHOOL ADMINISTRATION | | | | | | | | | | | | |
| 132 | Principals | Principal, Assistant Principal | 2.0 | \$274,809 | 2.0 | \$278,318 | | | 2.0 | \$278,318 | \$3,509 | 1.3% |
| 133 | School Leadership - other | Stipends: Grade Level Curriculum Leaders (7) and Science and Social Studies CC | | \$42,509 | | \$45,330 | | | | \$45,330 | \$2,821 | 6.6% |
| 134 | Para-Prof Salary | Main Office Administrative Staff | 2.0 | \$109,832 | 2.0 | \$118,781 | | | 2.0 | \$118,781 | \$8,949 | 8.1% |
| 135 | Contracts | Aspen X2 with online Registration; Verizon Wireless, Handbook/P2P Printing, Copier Supplies | | \$18,200 | | \$18,200 | | | | \$18,200 | | |
| 136 | Supplies | Office Supplies, Paper, Copier Supplies, Forms Printing, Postage. | | \$3,000 | | \$3,000 | | | | \$3,000 | | |
| 137 | Other | Subscriptions, ASCD Membership | | \$150 | | \$150 | | | | \$150 | | |
| ADMINISTRATION TOTAL | | | 4.0 | \$448,500 | 4.0 | \$463,778 | 0.0 | | 4.0 | \$463,778 | \$15,278 | 3.4% |
| ATHLETICS / STUDENT ACTIVITIES | | | | | | | | | | | | |
| | Student Activities | | | | | | | | | | | |
| 138 | Prof Salary | Student Activity Stipends - Telent Show, Math Olympiad, Challenge Day, Other TBD, Dismissal Coverage (up to 6 stipends) | | \$17,209 | | \$18,429 | | | | \$18,429 | \$1,220 | 7.1% |
| INSTRUCTION | | | | | | | | | | | | |
| 139 | Prof Salary | Art Teachers, Systemwide Program Administrator | 1.1 | \$85,143 | 1.1 | \$92,161 | | | 1.1 | \$92,161 | \$7,018 | 8.2% |
| 140 | Supplies | Miscellaneous consumable supplies (clay, paper, paint) | | \$2,800 | | \$2,800 | | | | \$2,800 | | |
| 141 | Prof Salary | Instructional Coach (dedicated 1.0 FTE) | 1.0 | \$102,284 | 1.0 | \$104,643 | | | 1.0 | \$104,643 | \$2,359 | 2.3% |
| 142 | Other | Conference Registration Fees | | \$300 | | \$300 | | | | \$300 | | |
| 143 | Prof Salary | Elementary Teachers | 28.0 | \$2,343,124 | 25.0 | \$2,271,593 | | | 25.0 | \$2,271,593 | (\$71,531) | -3.1% |
| 144 | Para-Prof Salary | Elementary Educational Assistants | 1.3 | \$26,621 | 1.3 | \$28,918 | | | 1.3 | \$28,918 | \$2,297 | 8.6% |
| 145 | Prof Salary | World Language Teachers | 1.9 | \$136,643 | 1.9 | \$150,131 | | | 1.9 | \$150,131 | \$13,488 | 9.9% |
| 146 | Supplies | Instructional materials with focus on authentic language materials; classroom supplies, Books | | \$1,000 | | \$1,100 | | | | \$1,100 | \$100 | 10.0% |
| 147 | Prof Salary | Counselors | 1.0 | \$105,832 | 1.0 | \$108,213 | | | 1.0 | \$108,213 | \$2,381 | 2.2% |
| 148 | Supplies | Instructional Supplies | | \$150 | | \$150 | | | | \$150 | | |
| 149 | Contracts | Transportation for Davis students to Lane orientation | | \$525 | | \$535 | | | | \$535 | \$10 | 1.9% |
| 150 | Supplies | General instructional supplies, classroom teaching materials, Success by Design, Classroom Direct | | \$15,000 | | \$15,000 | | | | \$15,000 | | |
| 151 | Other | Science Standards Kits | | \$7,500 | | \$7,500 | | | | \$7,500 | | |
| 152 | Prof Salary | Library Teacher | | | | | 1.0 | \$81,361 | 1.0 | \$81,361 | \$81,361 | |
| 153 | Para-Prof Salary | Library Educational Assistant: Transfer Library EA to Regular Education | 1.0 | \$27,487 | 1.0 | \$28,479 | -1.0 | -\$28,479 | | \$0 | (\$27,487) | -100.0% |
| 154 | Textbooks & Library Books | Annual replacement budget for student collection print books, Ebooks, periodicals and reference material | | \$2,000 | | \$2,000 | | | | \$2,000 | | |
| 155 | Contracts | Multi-media database research, digital books and multi-media resources, MA Library System digital books and resources | | \$1,446 | | \$3,146 | | | | \$3,146 | \$1,700 | 117.6% |
| 156 | Supplies | Office Supplies, Library Supplies, Book Jackets, Plastic Covering, Bar Code Labels , Lamating Tape | | \$1,000 | | \$750 | | | | \$750 | (\$250) | -25.0% |
| 157 | Supplies | Professional Fees, Conference Fees | | | | \$250 | | | | \$250 | \$250 | |
| 158 | Prof Salary | K-5 Mathematics Coordinator/ Math Intervention | 0.7 | \$82,599 | 0.7 | \$86,848 | | | 0.7 | \$86,848 | \$4,249 | 5.1% |

FY24 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

| Line No. | BY LOCATION | Detailed Description | FY23 SC Adjusted Budget | | FY24 MOE Budget | | FY24 Additions and Changes | | FY24 Proposed Budget | | Change from FY23 | |
|--------------------------------|---------------------------|---|-------------------------|--------------------|-----------------|--------------------|----------------------------|------------------|----------------------|--------------------|------------------|-------------|
| | | | FTE | \$ | MOE FTE | MOE \$ | FTE | \$ | TOTAL FTE | TOTAL \$ | \$ | % |
| 159 | Offset | Title I Grant | | (\$18,748) | | (\$18,748) | | | | (\$18,748) | | |
| 160 | Prof Salary | Math and Science Learning Software (IXL); Reflex Math - Budgeted in T&L | | \$10,966 | | | | | | | (\$10,966) | -100.0% |
| 161 | Supplies | Math Olympiad | | \$8,350 | | \$8,350 | | | | \$8,350 | | |
| 162 | Prof Salary | Music Teachers, Systemwide Program Administrator | 1.7 | \$143,354 | 1.7 | \$154,037 | | | 1.7 | \$154,037 | \$10,683 | 7.5% |
| 163 | Contracts | 10 Piano Tunings & Misc. Repairs, Accompanist Fees | | \$1,650 | | \$1,650 | | | | \$1,650 | | |
| 164 | Supplies | Quaver Music Online Subscription, music for ensembles, supplies | | \$1,800 | | \$1,800 | | | | \$1,800 | | |
| 165 | Prof Salary | Physical Education Teachers, Systemwide Program Director Stipend | 2.0 | \$211,202 | 2.0 | \$215,384 | | | 2.0 | \$215,384 | \$4,182 | 2.0% |
| 166 | Para-Prof Salary | Physical Education, Health, Wellness Teacher Assistants | 0.8 | \$26,386 | 0.8 | \$27,194 | | | 0.8 | \$27,194 | \$808 | 3.1% |
| 167 | Contracts | Safety Inspection Lane Challenge Course (Repairs in FY23) | | \$3,000 | | \$2,000 | | | | \$2,000 | (\$1,000) | -33.3% |
| 168 | Equipment | Equipment for Recess, PE, Safety Mats | | \$2,000 | | \$2,000 | | | | \$2,000 | | |
| 169 | Prof Salary | Reading Teachers, K-5 ELA/Reading Coordinator | 3.5 | \$376,682 | 3.5 | \$386,707 | | | 3.5 | \$386,707 | \$10,025 | 2.7% |
| 170 | Supplies | Consumable supplies and manipulatives | | \$500 | | \$500 | | | | \$500 | | |
| 171 | Other | Foundations replacement materials (charts, boards, manuals) | | \$500 | | \$500 | | | | \$500 | | |
| 172 | Textbooks & Library Books | Continue to build reading collections for school bookroom, books to support historical fiction units in grade 4, materials to support writing curriculum (Framing your Thoughts) | | \$8,500 | | \$8,500 | | | | \$8,500 | | |
| 173 | Prof Salary | Special Education Teachers, Adjustment Counselors, Program Administrator; Special Ed Adjustment Counselor needed to support increased caseload | 16.0 | \$1,479,501 | 16.0 | \$1,540,555 | 1.0 | \$65,376 | 17.0 | \$1,605,931 | \$126,430 | 8.5% |
| 174 | Offset | Circuit Breaker | | (\$65,000) | | (\$65,000) | | | | (\$65,000) | | |
| 175 | Supplies | Supplies - Special Ed Instructional Materials, RTI Supplies | | \$1,000 | | \$1,050 | | | | \$1,050 | \$50 | 5.0% |
| 176 | Para-Prof Salary | Special Education Teaching Assistants | 18.6 | \$714,889 | 17.6 | \$720,499 | | | 17.6 | \$720,499 | \$5,610 | 0.8% |
| 177 | Offset | IDEA Grant | | (\$163,991) | | (\$129,488) | | | | (\$129,488) | \$34,503 | -21.0% |
| 178 | Prof Salary | Long-Term Subs | | \$45,000 | | \$55,000 | | | | \$55,000 | \$10,000 | 22.2% |
| 179 | Para-Prof Salary | Building 5-Day Subs | | \$45,000 | | \$45,000 | | | | \$45,000 | | |
| 180 | Textbooks & Library Books | Bridges Workbooks Grade 3 and 4, Grade 3 Foundations Workbooks, Vocabulary workbooks | | \$43,034 | | \$22,250 | | \$22,165 | | \$44,415 | \$1,381 | 3.2% |
| 181 | Instructional Supplies | Office Supplies, Reference Materials | | \$500 | | \$400 | | | | \$400 | (\$100) | -20.0% |
| INSTRUCTION TOTAL | | | 78.5 | \$5,834,738 | 74.5 | \$5,903,088 | 1.0 | \$140,423 | 75.5 | \$6,043,511 | \$208,773 | 3.6% |
| CUSTODIAL / MAINTENANCE | | | | | | | | | | | | |
| 182 | Para-Prof Salary | Custodians, including stipend for Lead Custodian and night differential | 4.0 | \$227,589 | 4.0 | \$223,709 | | | 4.0 | \$223,709 | (\$3,880) | -1.7% |
| 183 | Offset | Building Rental | | (\$14,000) | | (\$16,000) | | | | (\$16,000) | (\$2,000) | 14.3% |
| 184 | Contracts | Contracted Services including Bain, graffiti removal, equipment repair, pest control if needed, exterior window washing | | \$6,200 | | \$6,511 | | | | \$6,511 | \$311 | 5.0% |
| 185 | Supplies | Custodial supplies and materials including paper products, paper towels, handsoap, floor cleaning, general cleaning products adjusted for building square footage and enrollment. | | \$19,003 | | \$19,953 | | | | \$19,953 | \$950 | 5.0% |

FY24 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

| Line No. | BY LOCATION | Detailed Description | FY23 SC Adjusted Budget | | FY24 MOE Budget | | FY24 Additions and Changes | | FY24 Proposed Budget | | Change from FY23 | |
|--------------------------------|------------------------|---|-------------------------|--------------------|-----------------|--------------------|----------------------------|------------------|----------------------|--------------------|------------------|-------------|
| | | | FTE | \$ | MOE FTE | MOE \$ | FTE | \$ | TOTAL FTE | TOTAL \$ | \$ | % |
| 186 | Other | Books, Memberships, Equipment Rental, Professional Membership Fees, Publications & License Fees, Clothing Allowance Annual & Detail Shirts | | \$2,993 | | \$2,993 | | | | \$2,993 | (\$0) | 0.0% |
| 187 | Other | Travel Reimbursements including actual travel costs to training seminars and between district schools for mail pick up and other deliveries - contractual | | \$492 | | \$492 | | | | \$492 | \$0 | 0.1% |
| 188 | Equipment | Equipment repair and service on Buffers, Scrubbers, Wet Vacs | | \$2,560 | | \$2,688 | | | | \$2,688 | \$128 | 5.0% |
| 189 | Contracts | Fax Lines, Alarm Lines And Cell Phones | | \$4,761 | | \$4,999 | | | | \$4,999 | \$238 | 5.0% |
| 190 | Contracts | Fire Alarm/Suppression Systems & Extinguisher Inspections, Generator & Elevator Maintenance, AHERA Re-Inspection, Pagers & Other Contracted Repair, HVAC Services) | | \$49,956 | | \$55,951 | | | | \$55,951 | \$5,995 | 12.0% |
| 191 | Supplies | Supplies and materials for HVAC, Electrical, Mechanical, Plumbing, Carpentry, Paint, Hardware, Tools, Floor Covering, Air Filters, Light Bulbs, Ballasts, Freon, Locks, Safety Gear, Supplies | | \$22,441 | | \$23,563 | | | | \$23,563 | \$1,122 | 5.0% |
| 192 | Other | Books, Codes, CMRs, Professional Memberships, Equipment Rental, Licenses | | \$430 | | \$430 | | | | \$430 | \$0 | 0.1% |
| 193 | Other | Training Travel & Tuition Reimbursement for Training Seminars - Contractual | | \$362 | | \$362 | | | | \$362 | (\$0) | -0.1% |
| 194 | Equipment | Equipment repair for augers, sawzalls, drills, nail guns, table saws, other tools and equipment; replacement as needed | | \$975 | | \$1,024 | | | | \$1,024 | \$49 | 5.0% |
| CUSTODIAL / MAINT TOTAL | | | 4.0 | \$323,762 | 4.0 | \$326,675 | | | 4.0 | \$326,675 | \$2,913 | 0.9% |
| TRANSPORTATION | | | | | | | | | | | | |
| 195 | Regular Transportation | Bus Transportation Contract Year 4 (5% Rate Increase; Fuel Escalation (\$3K) | | \$328,915 | | \$335,795 | | | | \$335,795 | \$6,880 | 2.1% |
| TRANSPORTATION TOTAL | | | | \$328,915 | | \$335,795 | | | | \$335,795 | \$6,880 | 2.1% |
| GRAND TOTAL LANE | | | 86.5 | \$6,935,915 | 82.5 | \$7,029,336 | 1.0 | \$140,423 | 83.5 | \$7,169,759 | \$233,844 | 3.4% |

FY24 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

| Line No. | BY LOCATION | Detailed Description | FY23 SC Adjusted Budget | | FY24 MOE Budget | | FY24 Additions and Changes | | FY24 Proposed Budget | | Change from FY23 | |
|---|---------------------------|--|-------------------------|-----------|-----------------|-----------|----------------------------|---------|----------------------|-----------|------------------|--------|
| | | | FTE | \$ | MOE FTE | MOE \$ | FTE | \$ | TOTAL FTE | TOTAL \$ | \$ | % |
| JOHN GLENN MIDDLE SCHOOL ADMINISTRATION | | | | | | | | | | | | |
| 196 | School Leadership | Principal, Assistant Principal | 2.0 | \$280,280 | 2.0 | \$284,300 | | | 2.0 | \$284,300 | \$4,020 | 1.4% |
| 197 | School Leadership - Other | Team Leader Stipends (7) | | \$44,330 | | \$46,497 | | | | \$46,497 | \$2,167 | 4.9% |
| 198 | Para-Prof Salary | Main Office Administrative Staff; General Ed TA | 2.8 | \$134,155 | 2.8 | \$153,955 | | | 2.8 | \$153,955 | \$19,800 | 14.8% |
| 199 | Contracts | Aspen X2 with online Registration; Copier Service Cont, RISO Service Contract, Verizon, Book Binding, NewsELA | | \$30,745 | | \$35,473 | | | | \$35,473 | \$4,728 | 15.4% |
| 200 | Supplies | Office Supplies, Paper, Copier Supplies, Forms Printing, Postage. | | \$18,400 | | \$19,120 | | | | \$19,120 | \$720 | 3.9% |
| 201 | Other | New England League Of Middle Schools Membership and Conference | | \$1,780 | | \$1,780 | | | | \$1,780 | | |
| 202 | Other | Mileage Reimbursements | | \$500 | | \$500 | | | | \$500 | | |
| ADMINISTRATION TOTAL | | | 4.8 | \$510,190 | 4.8 | \$541,625 | | | 4.8 | \$541,625 | \$31,435 | 6.2% |
| ATHLETICS / STUDENT ACTIV | | | | | | | | | | | | |
| 203 | Prof Salary | Coaching Stipends for MS Girls, Boys and Co-Ed Sports, MS Athletics Coordinator Stipend | | \$49,655 | | \$52,868 | | | | \$52,868 | \$3,213 | 6.5% |
| 204 | Contracts | Bedford Charter Bus Transportation | | \$7,275 | | \$6,500 | | | | \$6,500 | (\$775) | -10.7% |
| 205 | Other | Assignor fees | | \$375 | | \$400 | | | | \$400 | \$25 | 6.7% |
| 206 | Equipment | Athletic Equipment | | \$400 | | \$700 | | | | \$700 | \$300 | 75.0% |
| 207 | Contracts | Bedford Charter Bus Transportation | | \$23,225 | | \$10,500 | | | | \$10,500 | (\$12,725) | -54.8% |
| 208 | Other | XCO Invitational | | \$150 | | \$150 | | | | \$150 | | |
| 209 | Equipment | Athletic Equipment | | \$400 | | \$400 | | | | \$400 | | |
| 210 | Contracts | Bedford Charter Bus Transportation | | \$9,120 | | \$3,500 | | | | \$3,500 | (\$5,620) | -61.6% |
| 211 | Other | Girls Athletics - Assignor Fees And League Dues | | \$375 | | \$400 | | | | \$400 | \$25 | 6.7% |
| 212 | Equipment | Athletic Equipment | | \$400 | | \$700 | | | | \$700 | \$300 | 75.0% |
| 213 | Prof Salary | Student Activity Club Advisor Stipends - Extracurricular music, DC Trip, Tenacity, Interest based Clubs, Other Activities per contract, Arrival Coverage (5 stipends with 2 paid by Metco grant); Art club Stipend - Due to student interest and to improve access to the arts | | \$56,245 | | \$57,084 | | \$1,635 | | \$58,719 | \$2,474 | 4.4% |
| ATHLETICS / SA TOTAL | | | | \$147,620 | | \$133,202 | | \$1,635 | | \$134,837 | (\$12,783) | -8.7% |
| INSTRUCTION | | | | | | | | | | | | |
| 214 | Prof Salary | Skills Center Teachers, MCAS Support, Writing Support, Writing Lab | 3.4 | \$286,151 | 3.4 | \$301,073 | | | 3.4 | \$301,073 | \$14,922 | 5.2% |
| 215 | Para-Prof Salary | Academic Achievement Center Teaching Assistants | 1.0 | \$32,259 | 1.0 | \$34,031 | | | 1.0 | \$34,031 | \$1,772 | 5.5% |
| 216 | Contracts | Reading A-Z licenses | | | | \$138 | | | | \$138 | \$138 | |
| 217 | Supplies | Skills Center Materials and Supplies | | \$1,200 | | \$1,200 | | | | \$1,200 | | |
| 218 | Other | Conference Fees for Skills Center Teachers | | \$500 | | \$500 | | | | \$500 | | |
| 219 | Prof Salary | Art Teachers, Systemwide Program Administrator | 2.7 | \$223,403 | 2.7 | \$230,789 | | | 2.7 | \$230,789 | \$7,386 | 3.3% |
| 220 | Supplies | Miscellaneous consumable supplies (clay, paper, paint) | | \$4,500 | | \$4,500 | | | | \$4,500 | | |
| 221 | Other | Other | | | | | | | | | | |
| 222 | Prof Salary | Instructional Coach | 1.0 | \$107,732 | 1.0 | \$110,713 | | | 1.0 | \$110,713 | \$2,981 | 2.8% |
| 223 | Other | Conference Registration Fees | | \$300 | | \$300 | | | | \$300 | | |
| 224 | Prof Salary | English Teachers | 6.0 | \$549,729 | 6.0 | \$579,621 | | | 6.0 | \$579,621 | \$29,892 | 5.4% |

FY24 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

| Line No. | BY LOCATION | Detailed Description | FY23 SC Adjusted Budget | | FY24 MOE Budget | | FY24 Additions and Changes | | FY24 Proposed Budget | | Change from FY23 | |
|----------|---------------------------|--|-------------------------|-----------|-----------------|-----------|----------------------------|----------|----------------------|-----------|------------------|--------|
| | | | FTE | \$ | MOE FTE | MOE \$ | FTE | \$ | TOTAL FTE | TOTAL \$ | \$ | % |
| 225 | Supplies | Online subscriptions for educational platforms (gimkit, brainpop) | | | | \$850 | | | | \$850 | \$850 | |
| 226 | Supplies | Classroom Consumable Supplies and Materials | | \$850 | | \$950 | | | | \$950 | \$100 | 11.8% |
| 227 | Other | Conferences for Reading, ELA | | \$1,200 | | \$1,125 | | | | \$1,125 | (\$75) | -6.3% |
| 228 | Textbooks & Library Books | Core Text replacement at all levels, Additional of contemporary texts for various courses | | \$6,500 | | \$4,625 | | | | \$4,625 | (\$1,875) | -28.8% |
| 229 | Prof Salary | World Language Teachers | 5.4 | \$510,709 | 5.4 | \$533,678 | | | 5.4 | \$533,678 | \$22,969 | 4.5% |
| 230 | Contracts | Contract services | | | | | | | | | | |
| 231 | Supplies | Online subscriptions through Quia, Quizlet, and Kahoot; Instructional materials; classroom supplies; AAPPL proficiency testing for all 8th grade students enrolled in French/Spanish | | \$1,232 | | \$1,300 | | | | \$1,300 | \$68 | 5.5% |
| 232 | Textbooks & Library Books | Online Texts including Adiestextbook, Descubre, Scholastic | | \$6,172 | | \$2,864 | | | | \$2,864 | (\$3,308) | -53.6% |
| 233 | Prof Salary | Guidance Counselors, Counselors, Contractual Summer Days | 4.1 | \$397,898 | 4.1 | \$413,445 | | | 4.1 | \$413,445 | \$15,547 | 3.9% |
| 234 | Supplies | Office Supplies, Reference Materials | | \$850 | | \$800 | | | | \$800 | (\$50) | -5.9% |
| 235 | Other | Other | | | | | | | | | | |
| 236 | Supplies | Instructional Supplies | | \$330 | | \$330 | | | | \$330 | | |
| 237 | Prof Salary | Library Teacher | 1.0 | \$100,384 | 1.0 | \$102,643 | | | 1.0 | \$102,643 | \$2,259 | 2.3% |
| 238 | Textbooks & Library Books | Annual replacement budget for student collection print books, Ebooks, periodicals and reference material | | \$2,000 | | \$2,000 | | | | \$2,000 | | |
| 239 | Contracts | Databases, digital books and multi-media resources, MA Library System digital books and resources | | \$2,836 | | \$3,130 | | | | \$3,130 | \$294 | 10.4% |
| 240 | Supplies | Office Supplies, Library Supplies, Book Jackets, Plastic Covering, Bar Code Labels , Laminating Tape | | \$2,000 | | \$1,250 | | | | \$1,250 | (\$750) | -37.5% |
| 241 | Supplies | Professional Fees, Conference Fees | | | | \$250 | | | | \$250 | \$250 | |
| 242 | Prof Salary | Mathematics Teachers | 6.0 | \$632,897 | 6.0 | \$647,486 | | | 6.0 | \$647,486 | \$14,589 | 2.3% |
| 243 | Contracts | Calculus Project Summer Program with Boston Transportation; BU Calculus Project Tuition (\$6,000), Transportation; Instructional Technology IXL Math Licenses, AMC8, Math Counts, Problematic Licenses | | \$44,300 | | \$42,245 | | | | \$42,245 | (\$2,055) | -4.6% |
| 244 | Supplies | Instructional Supplies | | \$3,250 | | \$3,360 | | | | \$3,360 | \$110 | 3.4% |
| 245 | Other | NCTM Membership, Conference Fees, Classroom Equipment | | \$900 | | \$930 | | | | \$930 | \$30 | 3.3% |
| 246 | Prof Salary | Math Enrichment Teacher | 1.0 | \$84,560 | 1.0 | \$93,504 | | | 1.0 | \$93,504 | \$8,944 | 10.6% |
| 247 | Supplies | ACT Test, Sigs Questionnaire, General Supplies | | \$300 | | \$300 | | | | \$300 | | |
| 248 | Other | Student Competition Registrations, Guest Speakers, | | \$1,250 | | \$1,250 | | | | \$1,250 | | |
| 249 | Prof Salary | Music Teachers, Systemwide Program Administrator | 2.3 | \$198,050 | 2.3 | \$206,313 | | | 2.3 | \$206,313 | \$8,263 | 4.2% |
| 250 | Contracts | 13 Piano Tunings, Accompanist Fees | | \$1,800 | | \$1,800 | | | | \$1,800 | | |
| 251 | Supplies | Music for ensembles, supplies, consumables (strings, reeds, drumheads, etc.) | | \$2,900 | | \$2,500 | | | | \$2,500 | (\$400) | -13.8% |
| 252 | Prof Salary | Physical Education Teachers, Systemwide Program Director Stipend; PE/Wellness Teacher for enrollment | 3.7 | \$387,658 | 3.7 | \$395,698 | 0.3 | \$19,613 | 4.0 | \$415,311 | \$27,653 | 7.1% |
| 253 | Equipment | PE Equipment Replacement | | \$2,500 | | \$2,500 | | | | \$2,500 | | |
| 254 | Prof Salary | Reading Teachers | 3.0 | \$292,040 | 3.0 | \$304,058 | | | 3.0 | \$304,058 | \$12,018 | 4.1% |
| 255 | Other | Mass Reading Association Conference, Other PD | | | | | | | | | | |
| 256 | Prof Salary | Science Teachers | 6.0 | \$581,267 | 6.0 | \$601,455 | | | 6.0 | \$601,455 | \$20,188 | 3.5% |

FY24 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

| Line No. | BY LOCATION | Detailed Description | FY23 SC Adjusted Budget | | FY24 MOE Budget | | FY24 Additions and Changes | | FY24 Proposed Budget | | Change from FY23 | |
|--------------------------------|---------------------------|---|-------------------------|--------------------|-----------------|--------------------|----------------------------|-----------------|----------------------|--------------------|------------------|-------------|
| | | | FTE | \$ | MOE FTE | MOE \$ | FTE | \$ | TOTAL FTE | TOTAL \$ | \$ | % |
| 257 | Supplies | Consumables for Grade 6-8 Science courses (examples include paper, chemicals, modeling materials) | | \$5,000 | | \$7,000 | | | | \$7,000 | \$2,000 | 40.0% |
| 258 | Other | Registration fees, Professional Development, MS Science Team | | \$3,000 | | \$2,500 | | | | \$2,500 | (\$500) | -16.7% |
| 259 | Equipment | Handtools, Equipment | | | | \$2,000 | | | | \$2,000 | \$2,000 | |
| 260 | | Social Studies Teachers | 6.0 | \$551,512 | 6.0 | \$571,125 | | | 6.0 | \$571,125 | \$19,613 | 3.6% |
| 261 | Contracts | Instructional technology (Gimkit, Brainpop) | | | | \$1,900 | | | | \$1,900 | \$1,900 | |
| 262 | Supplies | Instructional materials including digital subscriptions for news magazines (Junior Scholastic) and supplies | | \$2,000 | | \$1,800 | | | | \$1,800 | (\$200) | -10.0% |
| 263 | Textbooks & Library Books | Replacement textbooks; content and pedagogy texts for teachers; primary source and supplemental materials | | \$3,000 | | \$300 | | | | \$300 | (\$2,700) | -90.0% |
| 264 | Prof Salary | Special Education Teachers, Adjustment Counselors, Program Administrator | 16.0 | \$1,427,711 | 16.0 | \$1,492,372 | | | 16.0 | \$1,492,372 | \$64,661 | 4.5% |
| 265 | Offset | Circuit Breaker | | (\$65,000) | | (\$65,000) | | | | (\$65,000) | | |
| 266 | Supplies | Supplies - Special Ed Instructional Materials, RTI Supplies | | \$1,000 | | \$1,050 | | | | \$1,050 | \$50 | 5.0% |
| 267 | Para-Prof Salary | Special Education Teaching Assistants | 10.4 | \$535,221 | 10.6 | \$497,140 | | | 10.6 | \$497,140 | (\$38,081) | -7.1% |
| 268 | Offset | IDEA Grant | | (\$119,085) | | (\$206,424) | | | | (\$206,424) | (\$87,339) | 73.3% |
| 269 | Prof Salary | Long-Term Subs | | \$45,000 | | \$55,000 | | | | \$55,000 | \$10,000 | 22.2% |
| 270 | Para-Prof Salary | Building 5-Day Subs | | \$45,000 | | \$45,000 | | | | \$45,000 | | |
| 271 | Prof Salary | Technology Education Teacher | 2.0 | \$203,836 | 2.0 | \$211,170 | | | 2.0 | \$211,170 | \$7,334 | 3.6% |
| 272 | Supplies | 3D Printer Supplies, Cricut supplies, Consumables, EV3 Lego Robotics Supplies | | \$4,500 | | \$4,500 | | | | \$4,500 | | |
| INSTRUCTION TOTAL | | | 81.0 | \$7,115,103 | 81.2 | \$7,256,935 | 0.3 | \$19,613 | 81.5 | \$7,276,548 | \$135,880 | 1.9% |
| CUSTODIAL / MAINTENANCE | | | | | | | | | | | | |
| 273 | Para-Prof Salary | Custodians, including stipend for Lead Custodian and night differential | 4.5 | \$248,302 | 4.5 | \$262,760 | | | 4.5 | \$262,760 | \$14,458 | 5.8% |
| 274 | Offset | Building Rental | | (\$14,000) | | (\$18,000) | | | | (\$18,000) | (\$4,000) | 28.6% |
| 275 | Contracts | Contracted Services including Bain, graffiti removal, equipment repair, pest control if needed, exterior window washing | | \$9,188 | | \$9,648 | | | | \$9,648 | \$460 | 5.0% |
| 276 | Supplies | Custodial supplies and materials including paper products, paper towels, handsoap, floor cleaning, general cleaning products adjusted for building square footage and enrollment. | | \$28,160 | | \$29,568 | | | | \$29,568 | \$1,408 | 5.0% |
| 277 | Other | Books, Memberships, Equipment Rental, Professional Membership Fees, Publications & License Fees, Clothing Allowance Annual & Detail Shirts | | \$4,490 | | \$4,490 | | | | \$4,490 | \$0 | 0.0% |
| 278 | Other | Travel Reimbursements including actual travel costs to training seminars and between district schools for mail pick up and other deliveries - contractual | | \$699 | | \$699 | | | | \$699 | \$0 | 0.1% |
| 279 | Equipment | Equipment repair, service on Buffers, Scrubbers, Wet Vacs | | \$3,795 | | \$3,984 | | | | \$3,984 | \$190 | 5.0% |
| 280 | Telephone | Fax Lines, Alarm Lines And Cell Phones | | \$6,624 | | \$6,955 | | | | \$6,955 | \$331 | 5.0% |
| 281 | Contracts | Fire Alarm/Suppression Systems & Extinguisher Inspections, Generator & Elevator Maintenance, AHERA Re-Inspection, Pagers & Other Contracted Repair, HVAC Services) | | \$74,031 | | \$82,915 | | | | \$82,915 | \$8,884 | 12.0% |

FY24 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

| Line No. | BY LOCATION | Detailed Description | FY23 SC Adjusted Budget | | FY24 MOE Budget | | FY24 Additions and Changes | | FY24 Proposed Budget | | Change from FY23 | |
|--------------------------------|------------------------|---|-------------------------|--------------------|-----------------|--------------------|----------------------------|-----------------|----------------------|--------------------|------------------|-------------|
| | | | FTE | \$ | MOE FTE | MOE \$ | FTE | \$ | TOTAL FTE | TOTAL \$ | \$ | % |
| 282 | Supplies | Supplies and materials for HVAC, Electrical, Mechanical, Plumbing, Carpentry, Paint, Hardware, Tools, Floor Covering, Air Filters, Light Bulbs, Ballasts, Freon, Locks, Safety Gear, Supplies | | \$32,377 | | \$33,996 | | | | \$33,996 | \$1,619 | 5.0% |
| 283 | Other | Books, Codes, CMRs, Professional Memberships, Equipment Rental, Licenses | | \$637 | | \$637 | | | | \$637 | \$0 | 0.1% |
| 284 | Other | Training Travel & Tuition Reimbursement for Training Seminars - Contractual | | \$455 | | \$455 | | | | \$455 | (\$0) | -0.1% |
| 285 | Equipment | Equipment repair for augers, sawzalls, drills, nail guns, table saws, other tools and equipment; replacement as needed | | \$975 | | \$1,024 | | | | \$1,024 | \$49 | 5.0% |
| CUSTODIAL / MAINT TOTAL | | | 4.5 | \$395,732 | 4.5 | \$419,131 | | | 4.5 | \$419,131 | \$23,399 | 5.9% |
| TRANSPORTATION | | | | | | | | | | | | |
| 286 | Regular Transportation | Bus Transportation Contract Year 4 (5% Rate Increase; Fuel Escalation (\$3K) | | \$268,952 | | \$287,406 | | | | \$287,406 | \$18,455 | 6.9% |
| TRANSPORTATION TOTAL | | | | \$268,952 | | \$287,406 | | | | \$287,406 | \$18,455 | 6.9% |
| GRAND TOTAL MIDDLE SCH | | | 90.3 | \$8,437,596 | 90.5 | \$8,638,299 | 0.3 | \$21,248 | 90.8 | \$8,659,547 | \$221,951 | 2.6% |

FY24 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

| Line No. | BY LOCATION | Detailed Description | FY23 SC Adjusted Budget | | FY24 MOE Budget | | FY24 Additions and Changes | | FY24 Proposed Budget | | Change from FY23 | |
|------------------------------------|---------------------------|---|-------------------------|-------------|-----------------|-------------|----------------------------|----|----------------------|-------------|------------------|--------|
| | | | FTE | \$ | MOE FTE | MOE \$ | FTE | \$ | TOTAL FTE | TOTAL \$ | \$ | % |
| BEDFORD HIGH SCHOOL ADMINISTRATION | | | | | | | | | | | | |
| 287 | School Leadership | Principal, Assistant Principals (11 months) | 3.0 | \$420,308 | 3.0 | \$428,074 | | | 3.0 | \$428,074 | \$7,766 | 1.8% |
| 288 | Para-Prof Salary | Main Office Administrative support staff | 3.6 | \$194,975 | 3.6 | \$203,113 | | | 3.6 | \$203,113 | \$8,138 | 4.2% |
| 289 | Para-Prof Salary | Directed Study TA, Campus Aide | 2.4 | \$66,857 | 2.4 | \$70,041 | | | 2.4 | \$70,041 | \$3,184 | 4.8% |
| 290 | Contracts | Aspen X2 with online Registration; Copier contracts, Postage, Printing Handbook, Program Of Studies, Nextel/Att, Other Printing, Flex App Community Service Management (\$2,800), Challenge Success (\$7,600) | | \$46,700 | | \$37,262 | | | | \$37,262 | (\$9,438) | -20.2% |
| 291 | Supplies | Student ID, Toner Supplies, Office Supplies, Test Scans | | \$4,165 | | \$5,000 | | | | \$5,000 | \$835 | 20.0% |
| 292 | Other | Memberships, ASCD , MSSAA , MIAA, NASSP | | \$6,075 | | \$8,452 | | | | \$8,452 | \$2,377 | 39.1% |
| 293 | Other | NEASC Accreditation Expenses | | \$3,500 | | \$4,400 | | | | \$4,400 | \$900 | 25.7% |
| ADMINISTRATION TOTAL | | | 9.0 | \$742,580 | 9.0 | \$756,341 | | | 9.0 | \$756,341 | \$13,761 | 1.9% |
| INSTRUCTION | | | | | | | | | | | | |
| 294 | Prof Salary | Grade 6-12 Director of Student Achievement and Data Analysis, AAC Teachers, MCAS Support, Writing Support, Data Informed Instruction Support | 2.6 | \$216,952 | 2.6 | \$227,244 | | | 2.6 | \$227,244 | \$10,292 | 4.7% |
| 295 | Para-Prof Salary | Academic Achievement Center Teaching Assistants | 3.0 | \$88,531 | 3.0 | \$92,797 | | | 3.0 | \$92,797 | \$4,266 | 4.8% |
| 296 | Supplies | Academic Achievement Center materials and Supplies | | \$1,775 | | \$3,768 | | | | \$3,768 | \$1,993 | 112.3% |
| 297 | Other | Conference Fees for AAC Teachers | | \$500 | | \$500 | | | | \$500 | | |
| 298 | Prof Salary | Art Teachers, Systemwide Program Administrator | 3.7 | \$377,807 | 3.7 | \$390,103 | | | 3.7 | \$390,103 | \$12,296 | 3.3% |
| 299 | Offset | State Military Mitigation | | (\$33,732) | | (\$33,732) | | | | (\$33,732) | | |
| 300 | Contracts | Kiln repair/maintenance (all schools) | | \$975 | | \$975 | | | | \$975 | | |
| 301 | Supplies | Miscellaneous consumable supplies (clay, paper, paint) | | \$10,000 | | \$10,000 | | | | \$10,000 | | |
| 302 | Equipment | cameras, ceramics equipment, printers | | \$900 | | \$900 | | | | \$900 | | |
| 303 | Prof Salary | Business Education Teacher | 1.0 | \$106,257 | 1.0 | \$109,205 | | | 1.0 | \$109,205 | \$2,948 | 2.8% |
| 304 | Supplies | Accounting Software | | \$2,900 | | \$2,900 | | | | \$2,900 | | |
| 305 | Other | Conference Fees | | \$1,250 | | \$1,250 | | | | \$1,250 | | |
| 306 | Textbooks & Library Books | Knowledge Matters Textbook Replacement | | \$2,900 | | \$2,900 | | | | \$2,900 | | |
| 307 | Contracts | Ipad Lease Payment (Year 1, 2 and 3) | | \$127,828 | | \$119,785 | | | | \$119,785 | (\$8,043) | -6.3% |
| 308 | Other | Conference Registration Fees | | \$300 | | \$300 | | | | \$300 | | |
| 309 | Prof Salary | English Teachers | 11.8 | \$1,148,241 | 11.8 | \$1,168,112 | | | 11.8 | \$1,168,112 | \$19,871 | 1.7% |
| 310 | Offset | State Military Mitigation; Metco Grant | | (\$73,732) | | (\$73,732) | | | | (\$73,732) | | |
| 311 | Supplies | Classroom Consumable Supplies and Materials | | \$850 | | \$850 | | | | \$850 | | |
| 312 | Supplies | Online subscriptions for educational platforms (gimkit, brainpop) | | | | \$850 | | | | \$850 | \$850 | |
| 313 | Other | Conferences for Reading, ELA; Poetry Slam, field trips | | \$1,310 | | \$1,310 | | | | \$1,310 | | |
| 314 | Textbooks & Library Books | Replacement Contemporary Texts For Core Classes; Replacement Copies of Core Texts; Additional Contemporary Texts For Senior Courses | | \$5,500 | | \$5,550 | | | | \$5,550 | \$50 | 0.9% |
| 315 | Prof Salary | FamCo Home Economics Teachers (Community Service Coordinator) | 1.1 | \$101,701 | 1.1 | \$108,997 | | | 1.1 | \$108,997 | \$7,296 | 7.2% |
| 316 | Contracts | Equipment Repair | | \$1,000 | | \$1,000 | | | | \$1,000 | | |
| 317 | Supplies | Consumable supplies | | \$4,000 | | \$4,000 | | | | \$4,000 | | |

FY24 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

| Line No. | BY LOCATION | Detailed Description | FY23 SC Adjusted Budget | | FY24 MOE Budget | | FY24 Additions and Changes | | FY24 Proposed Budget | | Change from FY23 | |
|----------|---------------------------|--|-------------------------|-------------|-----------------|-------------|----------------------------|----------|----------------------|-------------|------------------|--------|
| | | | FTE | \$ | MOE FTE | MOE \$ | FTE | \$ | TOTAL FTE | TOTAL \$ | \$ | % |
| 318 | Prof Salary | World Language Teachers | 8.7 | \$794,173 | 8.7 | \$828,094 | | | 8.7 | \$828,094 | \$33,921 | 4.3% |
| 319 | Offset | State Military Mitigation | | (\$52,560) | | (\$52,560) | | | | (\$52,560) | | |
| 320 | Contracts | AAPPL placement and Seal of Biliteracy Tests (\$5,725), Online Education Platform including Edpuzzle, Gimkit, Quia; Implement Extempore Language Learning Software | | \$7,793 | | \$7,218 | | \$8,010 | | \$15,228 | \$7,435 | 95.4% |
| 321 | Supplies | Instructional materials with focus on authentic language materials; classroom supplies; language lab supplies | | \$2,669 | | \$2,000 | | | | \$2,000 | (\$669) | -25.1% |
| 322 | Other | MaFLA membership and conference | | | | \$1,720 | | | | \$1,720 | \$1,720 | |
| 323 | Textbooks & Library Books | Online Texts including Adios textbook, Descubre, Scholastic, Novellas (Latin) | | \$1,764 | | \$4,295 | | | | \$4,295 | \$2,531 | 143.5% |
| 324 | Prof Salary | Counselors, Contractual Summer Days | 7.0 | \$571,973 | 7.0 | \$587,623 | | | 7.0 | \$587,623 | \$15,650 | 2.7% |
| 325 | Offset | State Military Mitigation | | (\$33,449) | | (\$33,449) | | | | (\$33,449) | | |
| 326 | Para-Prof Salary | Guidance Administrative Assistants | 1.0 | \$37,045 | 1.0 | \$40,651 | | | 1.0 | \$40,651 | \$3,606 | 9.7% |
| 327 | Contracts | BHS Profile, Copier Service Contract, Postage Meter, Scoir Service Contract, College Board Membership/Contract, ACT Contract/Reports, Mindwise SOS HS Contract, YouScience Reports, Post-secondary Guide Annual INTERFACE Membership Contract (\$6,000, shared with Town), Youth Risk Behavior Survey (\$1000) | | \$15,029 | | \$13,054 | | | | \$13,054 | (\$1,975) | -13.1% |
| 328 | Supplies | Postage For Mailings, Copier Supplies, Office Supplies, Reference Materials For College/Career Counseling | | \$2,000 | | \$2,400 | | | | \$2,400 | \$400 | 20.0% |
| 329 | Other | Conferences, Memberships & Associated Professional Development: NACAC, NEACAC, MASCA, BRYT, ASCA, MA Drop Out Prevention, Middlesex Guidance Directors; Military Education Child Coalition; Senior Awards Breakfast | | \$1,900 | | \$2,994 | | | | \$2,994 | \$1,094 | 57.6% |
| 330 | Other | Mileage | | \$300 | | \$300 | | | | \$300 | | |
| 331 | Supplies | Instructional Supplies | | \$315 | | \$315 | | | | \$315 | | |
| 332 | Prof Salary | Senior Project Teacher | 0.1 | \$7,957 | 0.1 | \$8,646 | | | 0.1 | \$8,646 | \$689 | 8.7% |
| 333 | Prof Salary | Summer School - Credit Recovery | | \$6,000 | | \$6,000 | | | | \$6,000 | | |
| 334 | Supplies | Paper, Pens, Erasers, Staples, Folders, Toner, Pencils, Folders For Portfolios | | \$16,500 | | \$14,500 | | | | \$14,500 | (\$2,000) | -12.1% |
| 335 | Prof Salary | Library Teacher | 1.0 | \$108,232 | 1.0 | \$110,713 | | | 1.0 | \$110,713 | \$2,481 | 2.3% |
| 336 | Contracts | Databases, digital books and multi-media resources, MA Library System digital books and resources | | \$6,681 | | \$6,082 | | | | \$6,082 | (\$599) | -9.0% |
| 337 | Supplies | Office Supplies, Library Supplies, Book Jackets, Plastic Covering, Bar Code Labels, Laminating Tape | | \$1,500 | | \$1,250 | | | | \$1,250 | (\$250) | -16.7% |
| 338 | Supplies | Professional Fees, Conference Fees | | | | \$250 | | | | \$250 | \$250 | |
| 339 | Supplies | Annual replacement budget for student collection print books, Ebooks, periodicals and reference material | | \$2,500 | | \$2,500 | | | | \$2,500 | | |
| 340 | Prof Salary | Mathematics Teachers; Additional Math Teacher to support student need | 10.8 | \$1,071,969 | 10.8 | \$1,113,080 | 0.6 | \$39,226 | 11.4 | \$1,152,306 | \$80,337 | 7.5% |
| 341 | Offset | State Military Mitigation; Metco Grant | | (\$73,732) | | (\$73,732) | | | | (\$73,732) | | |
| 342 | Contracts | Instructional Technology and Assessment: Quizizz (\$1200 department license), IXL (\$2000 for licenses for selected courses), Problematic (\$1000), Kuta Software (\$250) | | \$5,100 | | \$4,700 | | | | \$4,700 | (\$400) | -7.8% |
| 343 | Supplies | Instructional Supplies including Graph Calculators | | \$2,550 | | \$2,639 | | | | \$2,639 | \$89 | 3.5% |
| 344 | Textbooks & Library Books | Replacement Textbooks, AP Calc Workbook | | \$3,050 | | \$3,050 | | | | \$3,050 | | |

FY24 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

| Line No. | BY LOCATION | Detailed Description | FY23 SC Adjusted Budget | | FY24 MOE Budget | | FY24 Additions and Changes | | FY24 Proposed Budget | | Change from FY23 | |
|----------|---------------------------|---|-------------------------|-------------|-----------------|-------------|----------------------------|----|----------------------|-------------|------------------|--------|
| | | | FTE | \$ | MOE FTE | MOE \$ | FTE | \$ | TOTAL FTE | TOTAL \$ | \$ | % |
| 345 | Other | Math Team Dues, Supplies | | \$900 | | \$900 | | | | \$900 | | |
| 346 | Prof Salary | Music Teachers, Systemwide Program Administrator | 3.0 | \$305,897 | 3.0 | \$317,112 | | | 3.0 | \$317,112 | \$11,215 | 3.7% |
| 347 | Offset | State Military Mitigation | | (\$33,732) | | (\$33,732) | | | | (\$33,732) | | |
| 348 | Para-Prof Salary | Custodial Details For Music / Theatre Programs | | \$3,200 | | \$3,200 | | | | \$3,200 | | |
| 349 | Contracts | 14 Piano Tunings, Transportation For Marching Band, Fees for Marching Band Festivals, Accompanist Fees, misc. instrument repairs | | \$4,000 | | \$4,000 | | | | \$4,000 | | |
| 350 | Supplies | Music for ensembles, supplies, consumables (strings, reeds, drumheads, etc.) | | \$4,987 | | \$4,887 | | | | \$4,887 | (\$100) | -2.0% |
| 351 | Supplies | Supplies | | \$135 | | \$135 | | | | \$135 | | |
| 352 | Prof Salary | Physical Education Teachers, Systemwide Program Director | 3.7 | \$307,691 | 3.7 | \$312,159 | | | 3.7 | \$312,159 | \$4,468 | 1.5% |
| 353 | Offset | State Military Mitigation | | (\$56,867) | | (\$56,867) | | | | (\$56,867) | | |
| 354 | Contracts | Fitness Room Repair; Challenge Course | | \$1,700 | | \$1,700 | | | | \$1,700 | | |
| 355 | Other | Professional Association Conference | | \$360 | | \$360 | | | | \$360 | | |
| 356 | Equipment | Physical Education Supplies; Fitness Room Equipment Replacement | | \$7,000 | | \$4,000 | | | | \$4,000 | (\$3,000) | -42.9% |
| 357 | Prof Salary | Reading Teachers | 1.0 | \$104,357 | 1.0 | \$106,705 | | | 1.0 | \$106,705 | \$2,348 | 2.2% |
| 358 | Other | Mass Reading Association Conference, Other PD | | | | | | | | | | |
| 359 | Prof Salary | ROTC Instructors (partial DODEA Reimbursement) | 2.0 | \$207,917 | 2.0 | \$213,405 | | | 2.0 | \$213,405 | \$5,488 | 2.6% |
| 360 | Offset | State Military Mitigation | | (\$33,732) | | (\$33,732) | | | | (\$33,732) | | |
| 361 | Contracts | Drill Team Competitions (4) in New Hampshire and MA; entry and transportation | | \$2,400 | | \$2,400 | | | | \$2,400 | | |
| 362 | Supplies | Classroom Printer Supplies | | \$850 | | \$850 | | | | \$850 | | |
| 363 | Prof Salary | Science Teachers | 12.6 | \$1,210,065 | 12.6 | \$1,242,961 | | | 12.6 | \$1,242,961 | \$32,896 | 2.7% |
| 364 | Offset | State Military Mitigation; Metco Grant | | (\$73,732) | | (\$73,732) | | | | (\$73,732) | | |
| 365 | Supplies | Instructional Technology platforms (middle and high school)(Socrative, Edulastic, Edpuzzle, Gizmos, BrainPop, Gimkit, Flocabulary, Quizlet, Quizizz, iXL) | | | | \$6,500 | | | | \$6,500 | \$6,500 | |
| 366 | Supplies | Consumables for Physics, Chemistry, Biology, AP courses, and Electives (examples include office supplies, dissection specimens, glassware, chemicals) | | \$20,000 | | \$14,000 | | | | \$14,000 | (\$6,000) | -30.0% |
| 367 | Other | Conference and PD Expenses | | \$7,000 | | \$2,500 | | | | \$2,500 | (\$4,500) | -64.3% |
| 368 | Textbooks & Library Books | Replacement books or additional books to support varying class sizes, trade magazines | | \$4,000 | | \$2,500 | | | | \$2,500 | (\$1,500) | -37.5% |
| 369 | Prof Salary | Social Studies Teachers | 11.2 | \$1,165,786 | 11.2 | \$1,200,559 | | | 11.2 | \$1,200,559 | \$34,773 | 3.0% |
| 370 | Offset | State Military Mitigation; Metco Grant | | (\$80,732) | | (\$80,732) | | | | (\$80,732) | | |
| 371 | Contracts | Instructional technology (Gimkit, Socrative) | | | | \$300 | | | | \$300 | \$300 | |
| 372 | Supplies | Instructional materials including primary source materials, guides, digital subscriptions for news magazines (Up Front Scholastic) and supplies | | \$2,000 | | \$2,700 | | | | \$2,700 | \$700 | 35.0% |
| 373 | Other | Conferences and Workshops | | \$2,000 | | \$500 | | | | \$500 | (\$1,500) | -75.0% |
| 374 | Equipment | Equipment | | | | \$500 | | | | \$500 | \$500 | |
| 375 | Textbooks & Library Books | Replacement textbooks; content and pedagogy texts for teachers; primary source and supplemental materials | | \$3,000 | | \$1,000 | | | | \$1,000 | (\$2,000) | -66.7% |
| 376 | Other | Skills Development Alternative Program (Alternative Step) | | \$2,000 | | \$2,000 | | | | \$2,000 | | |
| 377 | Prof Salary | Special Education Teachers, Adjustment Counselors, Program Administrator | 18.0 | \$1,613,767 | 18.0 | \$1,668,678 | | | 18.0 | \$1,668,678 | \$54,911 | 3.4% |

FY24 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

| Line No. | BY LOCATION | Detailed Description | FY23 SC Adjusted Budget | | FY24 MOE Budget | | FY24 Additions and Changes | | FY24 Proposed Budget | | Change from FY23 | |
|---------------------------------------|------------------|---|-------------------------|--------------------|-----------------|---------------------|----------------------------|-----------------|----------------------|---------------------|------------------|-------------|
| | | | FTE | \$ | MOE FTE | MOE \$ | FTE | \$ | TOTAL FTE | TOTAL \$ | \$ | % |
| 378 | Offset | Circuit Breaker | | (\$65,000) | | (\$65,000) | | | | (\$65,000) | | |
| 379 | Supplies | Supplies - Special Ed Instructional Materials, RTI Supplies | | \$1,000 | | \$1,050 | | | | \$1,050 | \$50 | 5.0% |
| 380 | Para-Prof Salary | Special Education Teaching Assistants | 8.1 | \$249,128 | 8.1 | \$258,077 | | | 8.1 | \$258,077 | \$8,949 | 3.6% |
| 381 | Prof Salary | Long-Term Subs | | \$45,000 | | \$55,000 | | | | \$55,000 | \$10,000 | 22.2% |
| 382 | Para-Prof Salary | Building 5-Day Subs | | \$45,000 | | \$45,000 | | | | \$45,000 | | |
| 383 | Prof Salary | Technology Education Teacher | 1.0 | \$100,384 | 1.0 | \$102,643 | | | 1.0 | \$102,643 | \$2,259 | 2.3% |
| 384 | Contracts | Woodshop Maintenance and Repair | | \$1,000 | | \$1,000 | | | | \$1,000 | | |
| 385 | Supplies | Robotics Replacement, Lumber, Drafting Supplies, Engineering Class Supplies, Drafting Plotter Ink And Paper; Lumber (\$10,000) | | \$4,500 | | \$14,500 | | | | \$14,500 | \$10,000 | 222.2% |
| 386 | Equipment | Woodshop tools and replacement parts, Robots, Battery packs | | \$14,000 | | \$4,000 | | | | \$4,000 | (\$10,000) | -71.4% |
| INSTRUCTION TOTAL | | | 112.4 | \$9,698,502 | 112.4 | \$10,004,152 | 0.6 | \$47,236 | 113.0 | \$10,051,388 | \$352,886 | 3.6% |
| ATHLETICS / STUDENT ACTIVITIES | | | | | | | | | | | | |
| 387 | Prof Salary | Athletic Director - Varsity and JV Boys, Girls, Co-Ed Sports Coaching Stipends, Freshman Team Coaches, Coaching Pool - See Detailed Listing | 1.0 | \$490,487 | 1.0 | \$506,128 | | | 1.0 | \$506,128 | \$15,641 | 3.2% |
| 388 | Offset | Athletic Fund | | (\$25,000) | | (\$25,000) | | | | (\$25,000) | | |
| 389 | Contracts | Boys Athletics - Transportation, Ice Rental, Golf Course, Othopedic Consultation Services, Equipment Reconditioning | | \$75,000 | | \$90,000 | | | | \$90,000 | \$15,000 | 20.0% |
| 390 | Contracts | Girls Athletics - Bedford Charter Bus Transportation | | \$33,000 | | \$43,000 | | | | \$43,000 | \$10,000 | 30.3% |
| 391 | Contracts | Coed Athletics - Bedford Charter Buses (including contractual rate increases), Nashoba Valley Ski , Hanscom Pool, Shawsheen Pool | | \$54,000 | | \$50,000 | | | | \$50,000 | (\$4,000) | -7.4% |
| 392 | Contracts | Boys Athletics - Cost Of Officiating Games and Matches, MIAA sets rates for Officials | | \$26,686 | | \$27,245 | | | | \$27,245 | \$559 | 2.1% |
| 393 | Contracts | Girls Athletics - Cost Of Officiating Games and Matches, MIAA sets rates for Officials | | \$24,598 | | \$22,996 | | | | \$22,996 | (\$1,602) | -6.5% |
| 394 | Contracts | Co-Ed Athletics - Cost Of Officiating Games and Matches, MIAA sets rates for Officials | | \$2,350 | | \$2,000 | | | | \$2,000 | (\$350) | -14.9% |
| 395 | Other | League dues, Invitationals, Hudl Software | | \$6,345 | | \$4,800 | | | | \$4,800 | (\$1,545) | -24.3% |
| 396 | Offset | Mudge Fund | | (\$2,000) | | (\$2,000) | | | | (\$2,000) | | |
| 397 | Other | Girls Athletics - DCL Dues, Cheerleading Competitions, Track meets, Swm meets | | \$4,945 | | \$3,025 | | | | \$3,025 | (\$1,920) | -38.8% |
| 398 | Offset | Mudge Fund | | (\$2,000) | | (\$2,000) | | | | (\$2,000) | | |
| 399 | Other | DCL Dues, Mass Bay West Dues, CPR Training, Impact, MSSADA/NIAAA Dues, Rschool, Verizon | | \$3,800 | | \$14,750 | | | | \$14,750 | \$10,950 | 288.2% |
| 400 | Offset | Mudge Fund | | (\$2,000) | | (\$2,000) | | | | (\$2,000) | | |
| 401 | Other | Boys Uniform Replacement | | \$4,500 | | \$6,000 | | | | \$6,000 | \$1,500 | 33.3% |
| 402 | Other | Girls Uniform Replacement | | \$4,500 | | \$6,000 | | | | \$6,000 | \$1,500 | 33.3% |
| 403 | Equipment | Boy's Athletics Equipment | | \$6,800 | | \$6,800 | | | | \$6,800 | | |
| 404 | Equipment | Girl's Athletics Equipment | | \$4,800 | | \$6,500 | | | | \$6,500 | \$1,700 | 35.4% |
| 405 | Equipment | Co-Ed Athletics Equipment | | \$4,800 | | \$6,500 | | | | \$6,500 | \$1,700 | 35.4% |
| 406 | Para-Prof Salary | Athletics Administrative Assistant (0.4 FTE) / Athletics Trainer (0.6 FTE) | 1.0 | \$60,927 | 1.0 | \$63,157 | | | 1.0 | \$63,157 | \$2,230 | 3.7% |

FY24 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

| Line No. | BY LOCATION | Detailed Description | FY23 SC Adjusted Budget | | FY24 MOE Budget | | FY24 Additions and Changes | | FY24 Proposed Budget | | Change from FY23 | |
|--------------------------------|------------------|---|-------------------------|------------------|-----------------|--------------------|----------------------------|----|----------------------|--------------------|------------------|-------------|
| | | | FTE | \$ | MOE FTE | MOE \$ | FTE | \$ | TOTAL FTE | TOTAL \$ | \$ | % |
| 407 | Prof Salary | Student Activity Clubs And Class Advisor Stipends | | \$155,620 | | \$165,581 | | | | \$165,581 | \$9,961 | 6.4% |
| 408 | Contracts | Graduation Expenses (Tsongas), Diploma printer, Diploma covers, awards ceremony, NHS Ceremony, Plaques | | \$23,000 | | \$25,555 | | | | \$25,555 | \$2,555 | 11.1% |
| 409 | Supplies | Supplies For Graduation, Scholarship, Award And Nhs Activities | | \$4,675 | | \$6,350 | | | | \$6,350 | \$1,675 | 35.8% |
| | | | | | | | | | | | | |
| ATHLETICS / SA TOTAL | | | 2.0 | \$959,834 | 2.0 | \$1,025,387 | | | 2.0 | \$1,025,387 | \$65,553 | 6.8% |
| CUSTODIAL / MAINTENANCE | | | | | | | | | | | | |
| 410 | Para-Prof Salary | Custodians, including stipend for Lead Custodian and night differential | 8.0 | \$500,270 | 8.0 | \$490,127 | | | 8.0 | \$490,127 | (\$10,143) | -2.0% |
| 411 | Offset | Building Rental | | (\$20,000) | | (\$22,000) | | | | (\$22,000) | (\$2,000) | 10.0% |
| 412 | Contracts | Contracted Services including Bain, graffiti removal, equipment repair, pest control if needed, exterior window washing | | \$9,188 | | \$9,648 | | | | \$9,648 | \$460 | 5.0% |
| 413 | Supplies | Custodial supplies and materials including paper products, paper towels, handsoap, floor cleaning, general cleaning products adjusted for building square footage and enrollment. | | \$28,160 | | \$29,568 | | | | \$29,568 | \$1,408 | 5.0% |
| 414 | Other | Books, Memberships, Equipment Rental, Professional Membership Fees, Publications & License Fees, Clothing Allowance Annual & Detail Shirts | | \$4,490 | | \$4,490 | | | | \$4,490 | \$0 | 0.0% |
| 415 | Other | Travel Reimbursements including actual travel costs to training seminars and between district schools for mail pick up and other deliveries - contractual | | \$699 | | \$699 | | | | \$699 | \$0 | 0.1% |
| 416 | Equipment | Equipment repair, service on Buffers, Scrubbers, Wet Vacs | | \$3,795 | | \$3,984 | | | | \$3,984 | \$190 | 5.0% |
| 417 | Contracts | Fax Lines, Alarm Lines And Cell Phones | | \$6,624 | | \$6,955 | | | | \$6,955 | \$331 | 5.0% |
| 418 | Para-Prof Salary | Summer Custodial - Hourly | | \$28,000 | | \$28,000 | | | | \$28,000 | | |
| 419 | Contracts | Fire Alarm/Suppression Systems & Extinguisher Inspections, Generator & Elevator Maintenance, AHERA Re-Inspection, Pagers & Other Contracted Repair, HVAC Services) | | \$74,031 | | \$82,915 | | | | \$82,915 | \$8,884 | 12.0% |
| 420 | Supplies | Supplies and materials for HVAC, Electrical, Mechanical, Plumbing, Carpentry, Paint, Hardware, Tools, Floor Covering, Air Filters, Light Bulbs, Ballasts, Freon, Locks, Safety Gear, Supplies | | \$32,377 | | \$33,996 | | | | \$33,996 | \$1,619 | 5.0% |
| 421 | Other | Books, Codes, CMRs, Professional Memberships, Equipment Rental, Licenses | | \$637 | | \$637 | | | | \$637 | \$0 | 0.1% |
| 422 | Other | Training Travel & Tuition Reimbursement for Training Seminars - Contractual | | \$774 | | \$774 | | | | \$774 | (\$0) | 0.0% |
| 423 | Equipment | Equipment repair for augers, sawzalls, drills, nail guns, table saws, other tools and equipment; replacement as needed | | \$975 | | \$975 | | | | \$975 | \$0 | 0.0% |
| | | | | | | | | | | | | |
| CUSTODIAL / MAINT TOTAL | | | 8.0 | \$670,019 | 8.0 | \$670,768 | | | 8.0 | \$670,768 | \$749 | 0.1% |
| TRANSPORTATION | | | | | | | | | | | | |

FY24 SUPERINTENDENT'S PROPOSED BUDGET DETAIL BY LOCATION

| Line No. | BY LOCATION | Detailed Description | FY23 SC Adjusted Budget | | FY24 MOE Budget | | FY24 Additions and Changes | | FY24 Proposed Budget | | Change from FY23 | |
|----------------------------------|------------------------|--|-------------------------|---------------------|-----------------|---------------------|----------------------------|------------------|----------------------|---------------------|--------------------|-------------|
| | | | FTE | \$ | MOE FTE | MOE \$ | FTE | \$ | TOTAL FTE | TOTAL \$ | \$ | % |
| 424 | Regular Transportation | Bus Transportation Contract Year 4 (5% Rate Increase; Fuel Escalation (\$3K) | | \$370,174 | | \$396,224 | | | | \$396,224 | \$26,050 | 7.0% |
| 425 | Regular Transportation | | | \$22,500 | | \$22,500 | | | | \$22,500 | | |
| TRANSPORTATION TOTAL | | | | \$392,674 | | \$418,724 | | | | \$418,724 | \$26,050 | 6.6% |
| GRAND TOTAL HIGH SCHOOL | | | 131.3 | \$12,463,609 | 131.3 | \$12,875,371 | 0.6 | \$47,236 | 131.9 | \$12,922,607 | \$458,999 | 3.7% |
| GRAND TOTAL ALL LOCATIONS | | | 459.2 | \$45,157,089 | 454.2 | \$46,499,510 | 6.6 | \$471,471 | 460.8 | \$46,970,981 | \$1,813,892 | 4.0% |