

Superintendent's Fiscal 2022 Budget Proposal

Bedford School Committee
BUDGET PUBLIC HEARING
February 4, 2021

Introduction / Budget Development Process

- A year unlike any other
- Resources to support an **all-in** student learning environment with remote option available
- Maintenance of strong supports for students
- Ability to meet the needs of all learners
- Continued advancement of district-wide improvement goals
- Striving to meet the Finance Committee's guideline of a 3.5% budget increase

Scenario Budgets

- Scenario #1 - Normal Operations - Maintenance of Effort (Level Services) with additions to meet student needs
 - Maintenance of Effort / Level Services
 - Additions to meet student need
- Scenario #2 - Recovery Budget - In-Person Model with ***some but not all*** current health and safety protocols
- Scenario #3 - Continuing Pandemic Budget - In-Person Model with all current health and safety protocols

FY22 Scenario #1 Baseline Budget Request

- Proposal is for an increase of 3.8% assuming normal operations
- Proposal is within \$127K of the Town guideline
- Proposal continues to rely upon a \$450K Town reserve for out-of-district tuition
- Baseline budget is **unable to fully address educational recovery** for students

#2 and #3 Scenario Budget Requests

- In-person instruction for all
- Includes a continued remote option
- Support student recovery from learning losses, as well as social and emotional challenges
- Plans for some amount of social distancing by having lower density classes (smaller class sizes)
- Bolsters support for high quality instruction, RtI work, differentiation, and small group instruction

Overview of 3 Scenarios:

FY22 Baseline MOE and Additional Needs

FY21	FY22 Maintenance of Effort			Additional Needs		FY22 Total Budget Request		
Adjusted Budget	FY22 MOE	\$ Change	% Change	FY22 Additional	% Change	FY22 Total	\$ Change	% Change
\$42,031,459	\$43,269,377	\$ 1,237,918	2.9%	\$ 360,662	0.9%	\$43,630,038	\$1,598,579	3.8%

With an additional \$450,000 reserved for extraordinary out-of-district tuition expenses.

FY22 Baseline Level Services / MOE Budget

BY MAJOR EXPENSE CATEGORY	FY21	FY22 Maintenance of Effort		
	Adjusted Budget	FY22 MOE	\$ Change	% Change
SALARIES	\$ 34,963,629	\$ 35,933,779	\$ 970,150	2.8%
OPERATING EXPENSES	\$ 2,197,791	\$ 2,323,577	\$ 125,786	5.7%
SPEC ED - OUT OF DIST TUITION	\$ 2,784,328	\$ 2,887,348	\$ 103,020	3.7%
REGULAR TRANSPORTATION	\$ 1,181,210	\$ 1,209,920	\$ 28,710	2.4%
SPEC ED TRANSPORTATION	\$ 904,501	\$ 914,753	\$ 10,252	1.1%
TOTAL	\$ 42,031,459	\$ 43,269,377	\$1,237,918	2.9%

FY22 MOE Budget - Factors

- Contractual adjustments for steps, lanes and COLAs
- Known staff retirements and advancement to higher training are built in with attrition factor included
- Technology lease not done in FY21 and needs to be renewed in FY22
- Facilities contracted services/supplies have rate and price growth
- Gross tuition and ancillary expenses expected to remain stable in FY22 - \$4.9M
- Circuit Breaker reimbursement expected to continue at 70% vs. 75%
- Special Education Transportation costs are stable in both rates and usage
- Regular Transportation includes year 3 rate increase

FY22 Baseline Budget Additional Needs

- FY22 additional needs include additions of 6.1 FTE and of \$496,898 to support teaching and learning offset by reductions of \$136,236 (related to opportunities for restructuring due to staff retirements)
- Net increase of \$360,662 in new requests

FY22 Baseline Budget Additional Needs

FY22 ADDITIONAL NEEDS	DESCRIPTION	LOCATION	FY22 ADDITIONAL NEEDS FTE	FY22 ADDITIONAL NEEDS \$
Spec Ed Teacher	.5 BCBA, 1.0 SAIL	MIDDLE SCHOOL	1.5	\$98,064
	.5 BCBA, 1.2 SLP	DAVIS SCHOOL	1.7	\$111,139
Spec Ed Para Professional	1.0 COTA	LANE SCHOOL	1	\$35,000
	1.0 SLPA, 2.0 SAIL TA-BT	MIDDLE SCHOOL	3	\$91,634
Subtotal Spec Ed			7.2	\$335,837
Counseling	.5 Adjustment Counselor	MIDDLE SCHOOL	0.5	\$32,688
Instruction	.4 EL Teacher (HS)	SYSTEM WIDE	0.4	\$26,150
	New Testing and Assessment	SYSTEM WIDE		\$28,000
Textbooks	Bridges in Mathematics (Lane - Year 1 of 3)			\$15,802
Athletics	JV Hockey	HIGH SCHOOL		\$10,420
Administration	Exec Assist/ Human Resources		1.0	\$48,000
	Restructuring Opportunities	SYSTEM WIDE	-3	-\$136,236
TOTAL			6.1	\$360,662
Estimated Benefits Cost to Town				\$70,150

FY22 MOE+ Additions + Recovery

FY21	FY22 Maintenance of Effort			Additional Needs		FY22 Total Budget Request		
Adjusted Budget	FY22 MOE	\$ Change	% Change	FY22 Additional	% Change	FY22 Total	\$ Change	% Change
\$42,031,459	\$43,269,377	\$ 1,237,918	2.9%	\$1,805,618	4.3%	\$45,074,995	\$3,043,536	7.2%

\$1.45 million higher than the 3.8% Baseline Budget

FY22 Recovery Budget - Additions

- Adds **10 FTE** Teachers K-5 to achieve class sizes of 16 students at Davis and 18 students at Lane; Adds **4 FTE** English/Math Teachers at JGMS and BHS; Adds **2 FTE** Special Education Teachers
- Adds furniture and supplies for additional class sections
- Adjusts Paraprofessional staffing levels, and substitutes
- Includes continued access to online and remote learning tools
- **FY22 total additions (preliminary) are \$1.4 million (with additional health benefit costs to the Town of \$195K)**

FY22 MOE+ Additions + Recovery + Continuing Pandemic

FY21	FY22 Maintenance of Effort			Additional Needs		FY22 Total Budget Request		
Adjusted Budget	FY22 MOE	\$ Change	% Change	FY22 Additional	% Change	FY22 Total	\$ Change	% Change
\$42,031,459	\$43,269,377	\$ 1,237,918	2.9%	\$3,942,151	9.4%	\$47,211,528	\$5,180,069	12.3%

FY22 Continuing Pandemic Budget - Additions

- Adds an additional 5 FTE Teachers at Lane to achieve class sizes of 16
- Adds an additional 28 FTE Teachers at JGMS and BHS to have all students in-person and meet all current safety protocols
- Budget does not include rental costs for additional space
- Budget is preliminary and needs additional refinement
- **FY22 total additions would be \$3.6 million (with additional health benefit costs to the Town of \$563K)**

Summary

FY22 BUDGET CONTEXT	FY21 Approved Budget	FY21 Approved Budget plus Expenses from Reserves	FY22 Proposed Baseline Budget	FY22 Proposed Recovery Budget	FY22 Proposed Continuing Covid Budget
TEACHER FTE	303.4	316.4	306	323	338
PARA PROF INSTRUCTIONAL FTE	68.2	93.2	70.7	70.7	70.7
OTHER FTE	74.6	75.6	75.6	75.6	75.6
TOTAL FTE	446.2	485.2	452.3	469.3	484.3
<i>Difference</i>		39	6.1	17	32
TOTAL BUDGET	\$42,031,459	\$43,378,745	\$43,630,038	\$45,074,995	\$47,211,528
<i>Difference</i>	\$187,094	\$1,347,286	\$1,598,579	\$3,043,536	\$5,180,069
<i>% Change</i>	0.4%	3.2%	3.8%	7.2%	12.3%

Request

- Approval of the baseline budget request of \$43,630,038 for maintenance of effort (MOE) and additional needs, an increase of \$1,598,557 and 3.8% - including a net of 6.1 FTE in new positions
- Approval of additional salaries and expenses outlined in the Recovery Budget up to an additional \$1,444,957 and 17.0 FTE professional teachers
- A Town Reserve of \$450,000 for extraordinary special education costs (as was done in FY21)