

BEDFORD PUBLIC SCHOOLS



To: Members of the Bedford School Committee
From: Cliff Chuang, Superintendent
Date: January 6, 2024
Subject: FY25 Budget Update

I presented you with my Superintendent’s FY25 Budget Proposal at your December 19, 2023, meeting. The leadership team is currently considering the helpful feedback you provided as we continue to assess how we can achieve our objectives in the most fiscally responsible manner possible. In particular, we are working on the following related to the budget proposal:

- Restoring a 4th grade teaching position at the Lane School, bringing the projected average class size to 21.2 students, just under the 22 - 24 student range established by school committee guidelines (compared to 23.9, just under the top of the range).
- Revisiting how to support the current and ongoing expansion of Bedford’s data technology infrastructure.
- Aligning the K-5 coverage model proposed for Davis to that for Lane, i.e., one general education TA per grade level (instead of two).¹
- Beginning development of policies related to accessing the proposed Special Education Stabilization Fund to more sustainably manage volatile special education costs; and also collecting additional information about best practices.

In addition, I wanted to provide you with some additional information related to the waste sort program expansion proposal (proposed to cost an additional \$12,000). It is estimated that the district can reduce roughly 45 tons of cafeteria trash through this program expansion, a savings to the town of approximately \$5,000.²

At your January 9, 2024, meeting, you will review the proposed FY25 line item budget and provide additional feedback as we continue the budget development process. As a reminder, here is the remaining projected timeline for the FY25 budget process:

Date	Event
1/16/2024	School Committee Budget Review and Discussion
1/23/2024	School Committee Public Budget Hearing and Vote
1/25/2024	School Budget Presentation to Finance Committee
2/1/2024	Additional Discussion/Vote at Finance Committee (as needed)
3/25/24	Town Meeting Vote

As always, please feel free to contact me with any questions.

¹ The original [FY25 Proposed Budget](#) presented on December 19, 2023, did contain an error on page 22 regarding the current general education staffing level at the Davis School.

² Note that these savings would accrue to the town budget (not school). The town will also realize additional non-financial savings of reduced greenhouse gas emissions and fossil fuels use due to less hauling volume and incineration. Approximately 7,200 unopened food items annually can be redirected from trash to student consumption by sharing or returning to the kitchen. Additional town and school savings can be captured by returning to washable reusable trays and right sizing dumpster size and hauling frequency.