

BEDFORD PUBLIC SCHOOLS

2010 OPERATING BUDGET REQUEST

MAUREEN LaCROIX, Ed.D
SUPERINTENDENT OF SCHOOLS

Revised: January 13, 2009

FY10 TOTAL REQUEST

SERVICE DELIVERY GROUP	FY2010 Request	FY09 Budget	\$\$ CHG	% CHG
CORE SERVICES	\$24,361,000	\$23,405,292	\$955,708	4.08%
SPED OOD EXPENSES	\$5,661,775	\$5,236,797	\$424,978	8.12%
UTILITIES	\$1,071,429	\$1,218,251	-\$146,822	-12.05%
ERI/SLBB - STAFF RETIREMENTS	\$121,657	\$183,436	-\$61,779	-33.68%
NEASC ACCREDITATION EXPENSES	\$21,900	\$0	\$21,900	0.00%
Grand Total	\$31,237,761	\$30,043,776	\$1,193,985	3.97%

NOTE: ** Core Services Includes funding projection for Custodial/Maintenance & Secretarial Staff CBA negotiation; Funds will be allocated to actual school salary accounts after contract settlements.

FY10 TOTAL REQUEST

Expenditure Activity	FY2010 Request	FY09 Budget	\$\$ CHG	% CHG
Salary	\$22,005,720	\$21,150,947	\$854,773	4.04%
Non-Salary	\$9,232,041	\$8,892,829	\$339,212	3.81%
Grand Total	\$31,237,761	\$30,043,776	\$1,193,985	3.97%

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FY10 PCTG Increase by Cost Center

COSTCENTER	FY2010 Request	FY09 BUDGET	\$\$ CHG	% Chg
REGULAR EDUCATION	\$19,454,186	\$18,772,597	\$681,589	3.63%
SPECIAL EDUCATION	\$9,157,168	\$8,529,171	\$627,997	7.36%
FACILITIES	\$2,626,407	\$2,742,008	-\$115,601	-4.22%
Grand Total	\$31,237,761	\$30,043,776	\$1,193,985	3.97%

FY10 BUDGET DRIVERS SUMMARY

CATEGORY	FY2010 Request	FY09	\$\$ CHG	% Chg
PROFESSIONAL SALARY	\$18,229,230	\$17,497,361	\$731,869	4.18%
PARA-PROFESSIONAL SALARY	\$3,722,806	\$3,653,586	\$69,220	1.89%
CONTRACT SERVICES	\$7,758,311	\$7,411,454	\$346,857	6.72%
SUPPLIES AND MATERIALS	\$784,870	\$823,264	-\$38,394	-4.66%
TEXTBOOKS/LIBRARY BOOKS	\$196,598	\$195,352	\$1,246	0.64%
OTHER	\$332,850	\$277,060	\$55,790	20.14%
OTHER - LEGAL	\$65,000	\$65,000	\$0	0.00%
OTHER - ACCREDITATION EXPENSES	\$21,900	\$0	\$21,900	0.00%
EQUIPMENT	\$110,766	\$105,194	\$5,572	5.30%
TRAVEL	\$15,430	\$15,505	-\$75	-0.48%
Grand Total	\$31,237,761	\$30,043,776	\$1,193,985	3.97%

CONTRACT SERVICES INCLUDES SPED OOD EXPENSES

NOTE: Includes funding projection for Custodial/Maintenance and Secretarial Staff CBA negotiation; Funds will be allocated to actual school salary accounts after contract settlement

FY10 REQUEST CORE SERVICES

- **FY10:**
 - \$24,361,000
- Increase over **FY09:**
 - \$955,708
- % Increase over **FY09:**
 - 4.08%

CORE SERVICES : REGULAR DAY INSTRUCTION, ADMINISTRATION, TRANSPORTATION, FACILITIES, IN-DISTRICT SPECIAL EDUCATION SERVICES

FY10 CORE SERVICES INCREASES

COSTCENTER	FY2010 Request	FY2009 BUDGET	\$\$ CHG	% Chg
REGULAR EDUCATION				
Salary	\$17,302,077	\$16,592,941	\$709,136	4.27%
Non-Salary	\$2,008,552	\$1,996,220	\$12,332	0.62%
Sub Total	\$19,310,629	\$18,589,161	\$721,468	3.88%
SPECIAL EDUCATION				
Salary	\$3,266,448	\$3,063,429	\$203,019	6.63%
Non-Salary	\$228,945	\$228,945	\$0	0.00%
Sub Total	\$3,451,532	\$3,292,374	\$159,158	6.17%
FACILITIES				
Salary	\$1,315,538	\$1,311,141	\$4,397	0.34%
Non-Salary	\$239,440	\$212,616	\$26,824	12.62%
Sub Total	\$1,554,978	\$1,523,757	\$31,221	2.05%
TOTAL	\$24,361,000	\$23,405,292	\$955,708	4.08%

NOTE: ** Includes funding projection for Facilities and Secretarial CBA negotiation

FY10 SPED BUDGET DRIVERS

Program Activity	FY2010 Request	FY09	\$\$ CHG	% Chg
SPED OOD PROGRAMS	\$1,829,612	\$1,738,291	\$91,321	5.25%
SPED CASE COLLABORATIVE	\$1,743,609	\$1,579,419	\$164,190	10.40%
SPED LABBB COLLABORATIVE	\$1,034,875	\$935,476	\$99,399	10.63%
TRANSPORTATION OOD SPED	\$1,053,679	\$983,611	\$70,068	7.12%
Grand Total	\$5,661,775	\$5,236,797	\$424,978	8.12%

Out of District Expenses include: Day and Residential private placement tuitions, Collaborative placement tuitions, and OOD Transportation

FY10 SPED BUDGET DRIVERS

- **Special Education** represents 29.17% of the total FY10 Budget; In FY04 it represented 24.22%
- **Out of District Expenses Represent:**
 - 61.83% of Total FY10 Special Education Budget
 - 18.03% of FY10 Total Budget
 - OOD Budget has grown 66.84% since FY04; approximately \$2.26M
 - Placements have grown by 19.7% over the same time

OOD Expenses include Day and residential placement tuitions, Collaborative placement tuitions, and OOD Transportation

FY10 UTILITIES DRIVERS

Program Activity	FY2010 Request	FY09	\$\$ CHG	% Chg
ELECTRICITY	\$678,345	\$744,246	-\$65,901	-8.85%
GAS	\$6,534	\$6,711	-\$177	-2.64%
HEATING	\$386,550	\$467,294	-\$80,744	-17.28%
Grand Total	\$1,071,429	\$1,218,251	-\$146,822	-12.05%

FY10 TRANSPORTATION DRIVERS

- **FY09:**

- \$728,794

- FY10 Will be the first year of a new Transportation Contract; Budget proposal does not include any increase to base costs.

Includes Day, Late Bus and In-district SPED Transportation

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FY10 OFFSETS

DESCRIPTION	FY2010 Request	FY09
STATE CIRCUIT BREAKER REIMB	\$741,260	\$651,290
BUILDING RENTAL ACCOUNT	\$169,125	\$169,125
ERATE ACCOUNT	\$25,000	\$25,000
METCO GRANT	\$40,000	\$40,000
SPED PL 94-142 GRANT	\$70,270	\$70,270
STATE FOUNDATION AID	\$250,000	\$195,000
BHS HOCKEY FUND ACCOUNT	\$5,000	\$5,000
ATHLETIC ACCOUNT	\$35,400	\$44,250
MUDGE FUND ACCOUNT	\$16,850	\$8,000
Grand Total	\$1,352,905	\$1,207,935

BUDGET ASSUMPTION RISKS

- **Revenue Risks**

- Offset Sustainability (“Pothole” & Circuit Breaker accounts subject to State appropriation.) FY10 Circuit Breaker Reimbursement Rate projected at 60% versus 72%
- Building Rental restrained by local economic situation.
- Artificially reduces true program costs
 - How to fund program if offset becomes unavailable?

- **Special Education Out of District Accounts**

- Limited to current population, i.e., *no new net placements.*
- No control over OSD Tuition and Extraordinary Relief increases.
- Student movement across programs remains unpredictable.