# BEDFORD PUBLIC SCHOOLS FY2012 BUDGET NEWSLETTER

# MARCH 2011



Dear Resident,

On behalf of the Bedford School Committee, I am pleased to present the FY2012 School Department Budget. This budget, as approved by the Bedford School Committee and the Finance Committee, totals \$31,716,380, which is a 0.79% decrease from the FY2011 Budget of \$31,968,135 approved at the 2010 Annual Town Meeting. As has been the case in the past eight fiscal years, constrained Town finances and reductions in direct State and Federal funding for education programs continue to be a central consideration as we recommend the budget for FY2012. The proposed FY2012 budget is aimed at maintaining the high quality of school services and programs to meet our instructional, student service, and physical plant maintenance goals in an extremely challenging and constrained economic environment.

The FY2012 Budget process was a complicated one, in which local financial constraints and uncertainty about direct state and federal funds for the school department required that we contemplate very difficult choices. At the beginning of the budget process in November, we faced a gap of nearly \$2.2M between what we projected we needed to maintain our existing programs and services (\$33.6M) and the budget guideline developed by the Finance Committee (\$31.4M).

The budget drivers we face in Bedford are consistent with school department budget drivers across the Commonwealth – personnel costs, special education tuitions, and utilities. Fortunately, we have been able to develop a plan to meet the financial challenges before us in FY12, and are recommending an FY12 budget, which is lower by \$1.9 million than the initial FY12 budget developed in November. This reduction has been possible due to the following:

- Signing of an historic collective bargaining agreement with the Bedford Education Association (BEA) in the last month in which the BEA recognizing Bedford's difficult financial situation -- agreed to a 3-year contract (July 1, 2011- June 30, 2014) which has historically low levels of general wage increases (Yrs 1 and 2: 0.5%; Yr 3: 1% day 1; 1% day 91) as well as an agreement to defer the implementation of contractual step increases for the first half of Years 1 and 2 yielding a savings in excess of \$500K. The willingness of the BEA to take this step is typical of a teaching staff that is always willing to do whatever is necessary to make our schools a great place for children.
- Line item reductions of \$500K, including reductions of 5.5 FTE staff members, textbook replacement deferrals, reductions in custodial coverage, custodial and maintenance supplies, and computer replacements;
- The application of state "Impact Aid Mitigation" funds in FY12 of \$562K, which were included in the FY12 state budget to offset the shortfall of the federal funding supporting Hanscom students at Bedford High School; and
- Re-calculation of the projected funding estimate for FY12 from the state for Special Education Circuit Breaker based upon more recent estimates of a 65% reimbursement rate versus the FY11 level of 38% (net \$376K savings).

Additionally, we continue to make a concerted effort to contain the rising costs of Special Education through the implementation of Bedford-based local and collaborative programs designed to mitigate Special Education out-of- district tuition and transportation costs. These programs have helped avoid or save in excess of \$1M that would otherwise have been expended in Out-of-District tuitions in FY12. With the able management by our Facilities Director and implementation of comprehensive conservation measures, we also continue our past progress in achieving significant reductions in the utility budget.

FY2012 and the years beyond promise to pose significant challenges to all of us as static resources will require even more creativity to address increasing needs and demands. We remain committed to maintaining educational excellence in our schools in the face of significant student enrollment challenges, reductions in state and grant funding and other financial pressures. On the following pages you will see the budget detail in terms of budget categories, percentage increases, staffing changes, and the continuing enrollment increases. I hope you find this detail informative. If you have questions about this budget or on any matter concerning your schools, please call me at 781-275-7588. I look forward to seeing you at Annual Town Meeting.

Sincerely,

Maureen LaCroix, Ed.D. Superintendent of Schools

#### FY2012 PROPOSED SCHOOL BUDGET - SALARY VS. NON-SALARY

Category	FY2012 Proposed Budget	FY2011 Budget	FY2012 Proposed to FY2011 Budget	% Chg
Salary	22,758,453	23,010,197	-251,744	-1.09%
Non-Salary	8,957,927	8,957,938	-11	0.00%
Grand Total	31,716,380	31,968,135	-251,755	-0.79%

#### FY2012 PROPOSED BUDGET BY MAJOR COST CENTER

COST CENTER	FY2012 Proposed Budget	FY2011 Budget	FY2012 Proposed to FY2011 Budget	% Chg
REGULAR EDUCATION	\$20,166,365	\$20,344,934	-\$178,569	-0.88%
SPECIAL EDUCATION In-District	\$3,448,012	\$3,527,705	-\$79,693	-2.26%
SPECIAL EDUCATION Out of District (OOD)	\$5,681,901	\$5,578,138	\$103,763	1.86%
FACILITIES	\$1,653,769	\$1,590,061	\$63,708	4.01%
UTILITIES	\$766,333	\$927,297	-\$160,964	-17.36%
Grand Total	\$31,716,380	\$31,968,135	-\$251,755	-0.79%

#### FY2012 PROPOSED SCHOOL BUDGET - BY MAJOR EXPENSE CATEGORY

			FY2012 Proposed to FY2011	
Category	FY2012 Proposed Budget	FY2011 Budget	Budget	% Chg
SALARIES	\$22,758,453	\$23,010,197	-\$251,744	-1.09%
CONTRACT SERVICES	\$7,148,281	\$6,993,260	\$155,021	2.22%
SUPPLIES & MATERIALS	\$437,068	\$417,667	\$19,401	4.65%
TEXTBOOKS & LIBRARY BOOKS	\$115,343	\$148,125	-\$32,782	-22.13%
EQUIPMENT	\$114.924	\$77,958	\$36,868	47.29%
EQUIPMENT	\$114,826	\$77,958	\$30,808	47.29%
LEGAL	\$65,000	\$65,000	\$0	0.00%
OTHER	\$268,776	\$290,517	-\$21,741	-7.48%
OTTER	\$255,775	Ψ270,517		-7.4070
TELEPHONE	\$42,300	\$38,114	\$4,186	10.98%
GAS	\$4,646	\$6,609	-\$1,963	-29.70%
GAS	\$4,040	\$0,007	-\$1,703	-29.7076
HEATING	\$224,917	\$343,124	-\$118,207	-34.45%
ELECTRICITY	\$536,770	\$577,564	-\$40,794	-7.06%
		•		
Total	\$31,716,380	\$31,968,135	-\$251,755	-0.79%

<sup>\*</sup> Contract Services include items such as regular day transportation expenses, copier leases, Internet service provider fees, other 3<sup>rd</sup> party repair services, service contracts, & software licenses, Special Education Tuitions and Transportation cost.

<sup>\*\*</sup>Other Expenses include professional dues & conference fees, athletic league membership fees, School Committee reserve, and clothing allowances.

## FY 2012 PROPOSED BUDGET - BREAKOUT BY EXPENSE AREA

FY 2012 PROPOSED BUDGET – BREAKOUT BY EXPENSE AREA								
EXPENSE AREA	FY2012 Proposed Budget	FY2011 Budget	FY2012 Proposed to FY2011 Budget	% Chg				
REGULAR EDUCATION								
ADMINISTRATION	\$2,411,627	\$2,404,857	\$6,770	.028%				
ADMINISTRATION-SCHOOL COMMITTEE	\$229,510	\$219,985	\$9,525	4.33%				
ERI/SLBB - STAFF RETIREMENTS	\$309,202	\$0	\$309,202	N/A				
ART	\$630,888	\$653,387	-\$22,499	-3.44%				
AUDIO-VISUAL	\$13,450	\$13,450	\$0	0.00%				
BOY'S ATHLETICS	\$266,286	\$263,039	\$3,247	1.23%				
BUSINESS EDUCATION	\$78,691	\$73,854	\$4,837	6.55%				
CO-ED ATHLETICS	\$112,774	\$111,844	\$930	0.83%				
COMPUTER EDUCATION	\$796,744	\$761,600	\$35,144	4.61%				
ELEMENTARY SALARIES	\$3,112,264	\$3,206,165	-\$93,901	-2.93%				
ENGLISH	\$1,301,681	\$1,342,489	-40,808	-3.04%				
FAMCO/HOME ECONOMICS	\$128,259	\$111,147	\$17,112	15.40%				
FOREIGN LANGUAGE	\$1,033,060	\$1,100,045	-66,985	-6.09%				
GIFTED STUDENTS	\$174,818	\$172,130	\$2,688	1.56%				
GIRL'S ATHLETICS	\$213,878	\$212,592	\$1,286	0.60%				
GRADUATE STUDY	\$10,000	\$10,000	\$0	0.00%				
GUIDANCE	\$812,168	\$846,011	-\$33,843	-4.00%				
HEALTH EDUCATION	\$1,005	\$1,005	\$0	0.00%				
HEALTH SERVICES	\$16,370	\$15,370	\$1,000	6.51%				
INSTRUCTION	\$228,620	\$234,670	-\$6,050	-2.58%				
INTRAMURAL	\$0	\$750	-\$750	-100.00%				
KINDERGARTEN	\$641,386	\$629,774	\$11,612	1.84%				
LIBRARY	\$432,694	\$427,995	\$4,699	1.10%				
MATHEMATICS	\$1,113,503	\$1,168,673	-\$55,170	-4.72%				
MUSIC	\$558,239	\$606,164	-\$47,925	-7.91%				
OCCUPATIONAL RESOURCE	\$360	\$360	\$0	0.00%				
PHYSICAL EDUCATION	\$787,209	\$829,928	-\$42,719	-5.15%				
READING	\$764,166	\$752,692	11,474	1.52%				
ROTC	\$136,778	\$164,313	-\$27,535	-16.76%				
SCIENCE	\$1,081,464	\$1,178,651	-97,187	-8.25%				
SOCIAL STUDIES	\$1,087,230	\$1,134,070	-46,840	-4.13%				
STUDENT ACTIVITIES	\$183,498	\$186,707	-\$3,209	-1.72%				
STUDY	\$288,308	\$295,812	-\$7,504	-2.54%				
SUBSTITUTES	\$250,000	\$250,000	\$0	0.00%				
SUMMER STUDIES	\$19,893	\$19,893	<b>\$</b> 0	0.00%				
TECHNOLOGY EDUCATION	\$184,973	\$184,143	\$830	0.45%				
TEXTBOOKS	\$34,585	\$34,585	\$0	0.00%				
TRANSPORTATION	\$720,784	\$726,784	-\$6,000	-0.83%				
Sub-Total	\$20,166,365	\$20,344,934	-\$178,569	-0.88%				
SPECIAL EDUCATION IN-DISTRICT								
SPED ADMINISTRATION	\$241,080	\$232,328	\$8,752	3.77%				
ENGLISH LANGUAGE LEARNERS	\$173,769	\$167,459	\$6,310	3.77%				
SPED ALTERNATIVE IN-HOUSE	\$2,000	\$6,000	-\$4,000	-66.67%				
SPED BILINGUAL TUTORS			\$0	N/A				
SPED IN-HOUSE ESY PROGRAMS	\$9,177		\$9,177	N/A				
SPED INSTRUCTION	\$2,305,099	\$2,264,569	\$40,530	1.79%				

EXPENSE AREA	FY2012 Proposed Budget	FY2011 Budget	FY2012 Proposed to FY2011 Budget	% Chg
SPED PSYCHOLOGICAL SERVICES	\$85,014	\$66,096	\$18,918	28.62%
SPED TEACHING ASSISTANTS	\$562,033	\$721,413	-\$159,380	-22.09%
TRANSPORTATION ID SPED	\$69,840	\$69,840	\$0	0.00%
Sub-Total	\$3,448,012	\$3,527,705	-\$79,693	-2.26%
SPECIAL EDUCATION OOD				
TRANSPORTATION OOD SPED	\$1,011,594	\$1,003,621	\$7,973	0.79%
SPED LABBB COLLABORATIVE	\$1,457,505	\$1,353,067	\$104,438	7.72%
SPED OOD PROGRAMS	\$1,793,789	\$1,606,345	\$187,444	11.67%
SPED CASE COLLABORATIVE	\$1,419,013	\$1,615,104	-\$196,091	-12.14%
Sub-Total	\$5,681,901	\$5,578,138	\$103,763	1.86%
FACILITIES				
CUSTODIAL	\$1,039,913	\$1,026,456	\$13,457	1.31%
CUSTODIAL OVERTIME	\$36,680	\$51,680	-\$15,000	-29.02%
FACILITIES OVERTIME	\$28,460	\$24,405	\$4,055	16.62%
MAINTENANCE FACILITIES	\$506,416	\$449,406	\$57,010	12.69%
TELEPHONE	\$42,300	\$38,114	\$4,186	10.98%
Sub-Total	\$1,653,769	\$1,590,061	\$63,708	4.01%
UTILITIES				,
ELECTRICITY	\$536,770	\$577,564	-\$40,794	-7.06%
GAS	\$4,646	\$6,609	-\$1,963	-29.70%
HEATING	\$224,917	\$343,124	-\$118,207	-34.45%
Sub-Total	\$766,333	\$927,297	-\$160,964	-17.36%
Grand Total	\$31,716,380	\$31,968,135	-\$251,755	-0.79%

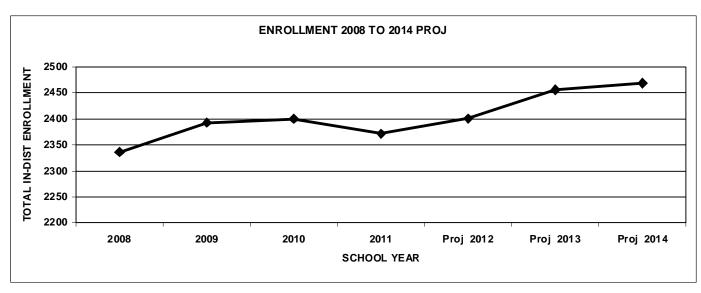
# FY2012 PROPOSED SCHOOL BUDGET BREAKOUT BY LOCATION AREA

Expense Area	BHS	JGMS	LANE	DAVIS	SYSTEM WIDE	Grand Total
REGULAR EDUCATION						
ADMINISTRATION	\$605,730	\$366,314	\$220,456	\$265,232	\$953,895	\$2,411,627
ADMINI-SCHOOL COMMITTEE					\$229,510	\$229,510
ERI/SLBB - STAFF RETIREMENTS					\$309,202	\$309,202
ART	\$277,760	\$174,724	\$91,924	\$86,480		\$630,888
AUDIO-VISUAL	\$3,300	\$1,300	\$550	\$1,200	\$7,100	\$13,450
BOY'S ATHLETICS	\$249,068	\$17,218				\$266,286
BUSINESS EDUCATION	\$78,691					\$78,691
CO-ED ATHLETICS	\$102,986	\$9,788				\$112,774
COMPUTER EDUCATION	\$118,681	\$104,051	\$126,239	\$64,112	\$383,661	\$796,744
ELEMENTARY SALARIES			\$1,748,579	\$1,363,685		\$3,112,264
ENGLISH	\$808,832	\$492,849				\$1,301,681
FAMCO/HOME ECONOMICS	\$127,359	\$900				\$128,259
FOREIGN LANGUAGE	\$520,245	\$348,819	\$163,996			\$1,033,060
GIFTED STUDENTS		\$77,921	\$47,216	\$47,181	\$2,500	\$174,818
GIRL'S ATHLETICS	\$193,076	\$20,802				\$213,878
GRADUATE STUDY	\$2,500	\$2,500	\$2,500	\$2,500		\$10,000
GUIDANCE	\$514,677	\$180,493	\$55,982	\$61,016		\$812,168
HEALTH EDUCATION	\$670	\$205	\$130	\$0		\$1,005
HEALTH SERVICES					\$16,370	\$16,370

INSTRUCTION   \$24,335   \$0   \$23,087   \$33,982   \$147,216   \$228   \$117,216   \$217,	Expense Area	BHS	JGMS	LANE	DAVIS	SYSTEM WIDE	Grand Total
INTRAMURAL   \$0	•		300				\$228,620
KINDERGARTEN   LIBRARY   \$130,803   \$117,196   \$104,160   \$641,386   \$402,484   \$59,136   \$99.0   \$1,450   \$432,550   \$402,2849   \$59,136   \$99.0   \$1,450   \$558   \$650,588   \$402,849   \$59,136   \$99.0   \$1,111   \$60,000   \$112,636   \$186,039   \$139,270   \$60,294   \$558   \$558   \$60,000   \$172,636   \$186,039   \$139,270   \$60,294   \$558   \$558   \$60,000   \$178,000   \$178,000   \$187		42.7000	\$0	420,007	<b>\$557752</b>	4,2.0	\$0
LIBRARY			4.0		\$641.386		\$641,386
MATHEMATICS MUSIC MUSIC S172,636 S186,039 S139,270 S60,294 S580 PHYSICAL EDUCATION READING READING READING S128,993 S246,239 S246,239 S182,670 S206,264 S764 ROTC S136,778 SCIENCE S619,694 S459,270 SOCIAL STUDIES S141,119 S141,110 S146,930 S26,500 S62,500 S62,500 S62,500 S62,500 S62,500 S62,500 S63,300 S3,300 S19 TECHNOLOGY EDUCATION TEXTBOOKS TRANSPORTATION S111,103 S146,930 S224,563 S238,188 S7DE ALTERNATIVE IN-HOUSE SPED ADMINISTRATION ENGLISH LANGUAGE LEARNERS SPED ALTERNATIVE IN-HOUSE SPED BLINGUAL TUTORS SPED IN-HOUSE ESY PROGRAMS SPED ASSISTANTS TRANSPORTATION OD SPED LABBE COLLABORATIVE SPED ASSISTANTS TRANSPORTATION OD SPED LABBE COLLABORATIVE SPED ASSISTANTS TRANSPORTATION SPED ASSISTANTS TRANSPORTATION OD SPED LABBE COLLABORATIVE SPED CASE		\$130.803	\$117 196	\$104 160	-	\$1 450	\$432,694
MUSIC						<b>41,100</b>	\$1,113,503
OCCUPATIONAL RESOURCE   \$360   \$266,131   \$262,168   \$171,066   \$87,844   \$750   \$76			-				\$558,239
PHYSICAL EDUCATION   \$266,131   \$262,168   \$171,066   \$87,844   \$787   \$764			4.00/00/	4.07,270	400/27		\$360
READING   \$128,993   \$246,239   \$182,670   \$206,264   \$764   \$136,778   \$136,778   \$501,004   \$136,778   \$501,004   \$136,778   \$501,004   \$136,778   \$501,004   \$136,778   \$501,004   \$136,778   \$501,004   \$136,750   \$1,008   \$1,008   \$501,00			\$262 168	\$171.066	\$87 844		\$787,209
ROTC   \$136,778   \$140,778   \$1,09   \$1,00   \$1,00   \$1,00   \$1,00   \$1,00   \$1,00   \$1,00   \$1,00   \$1,00   \$1,00							\$764,166
SCIENCE   \$619,694   \$459,270   \$2,500   \$1,08   \$1,		,	Ψ2 10,20,	ψ102,070	Ψ200,201		\$136,778
SOCIAL STUDIES   \$625,342   \$461,888   \$1,00   \$1,00			\$459.270		\$2.500		\$1,081,464
STUDENT ACTIVITIES			-		Ψ2,500		\$1,087,230
STUDY			-	\$5.300	\$2.566		\$1,037,230
SUBSTITUTES   \$62,500   \$62,500   \$62,500   \$62,500   \$3,000   \$3,300   \$3,300   \$19     TECHNOLOGY EDUCATION   \$79,341   \$105,632   \$26,585   \$8,000   \$33,300   \$3		-	·	\$3,300	\$2,500		\$288,308
SUMMER STUDIES   \$7,593   \$6,000   \$3,000   \$3,300   \$19, 198   198			-	\$62.500	\$62.500		\$250,000
TECHNOLOGY EDUCATION   TEXTBOOKS   TRANSPORTATION   \$111,103   \$146,930   \$224,563   \$238,188   \$72.00   \$241,080   \$24		•	1				\$19,893
TEXTBOOKS   S111,103   \$146,930   \$224,563   \$238,188   \$726				\$3,000	\$3,300		\$19,693
Sub-Total		\$79,341	\$105,032	¢26 505	000.92		\$184,973
Sub-Total         \$6,915,657         \$4,422,630         \$3,458,909         \$3,318,265         \$2,050,904         \$20,106           SPECIAL EDUCATION IN-DIST SPED ADMINISTRATION ENGLISH LANGUAGE LEARNERS SPED ALTERNATIVE IN-HOUSE SYPED ALTERNATIVE IN-HOUSE SPED BILLINGUAL TUTORS SPED BILLINGUAL TUTORS SPED BILLINGUAL TUTORS SPED INSTRUCTION \$507,618         \$705,988         \$560,102         \$509,391         \$22,000         \$2,300           SPED INSTRUCTION SPED INSTRUCTION SPED INSTRUCTION IN SPED PSYCHOLOGICAL SERVICES SPED TEACHING ASSISTANTS TRANSPORTATION ID SPED Sub-Total         \$116,400         \$112,631         \$225,785         \$101,917         \$5,300         \$569,840         \$69,840		¢111 102	¢144 020				
SPECIAL EDUCATION IN-DIST   SPED ADMINISTRATION   SPED ADMINISTRATION   SPED ADMINISTRATION   SPED ALTERNATIVE IN-HOUSE   SPED BILLINGUAL TUTORS   SPED IIN-HOUSE ESY PROGRAMS   SPED IN-HOUSE ESY PROGRAMS   SPED INSTRUCTION   S507,618   S705,988   S560,102   S509,391   S22,000   S2,30   SPED PSYCHOLOGICAL SERVICES   SPED TEACHING ASSISTANTS   TRANSPORTATION ID SPED   S60,840   S69,840   S69,440   S69,440   S69,440   S69,440   S69,440   S69,440   S69,4						\$2.050.004	\$720,784 <b>\$20,166,365</b>
SPED ADMINISTRATION   ENGLISH LANGUAGE LEARNERS   \$2,000   \$173,769   \$173,		\$0,915,057	\$4,422,030	\$3,438,909	\$3,316,205	\$2,030,904	\$20,100,305
ENGLISH LANGUAGE LEARNERS SPED ALTERNATIVE IN-HOUSE SPED BILINGUAL TUTORS SPED IN-HOUSE ESY PROGRAMS SPED INSTRUCTION SPED PSYCHOLOGICAL SERVICES SPED TEACHING ASSISTANTS TRANSPORTATION ID SPED SUB-Total SPED CASE COLLABORATIVE SPED CASE COLLABORATIVE SPED OOD PROGRAMS TRANSPORTATION OOD SPED SUB-Total SUB-Total SUB-TOTAL CUSTODIAL CUSTODIAL CUSTODIAL CUSTODIAL CUSTODIAL CUSTODIAL SH15,244 S415,244 S415,245 S411,000 S410 S410 S410 S410 S410 S410 S410 S						¢241.090	\$241,080
SPED ALTERNATIVE IN-HOUSE SPED BILINGUAL TUTORS         \$2,000         \$2,000         \$2,000         \$2,000         \$2,000         \$2,000         \$2,000         \$2,000         \$2,000         \$2,000         \$2,000         \$2,300						-	\$173,769
SPED BILINGUAL TUTORS         \$ 9,177         \$ 9, 177         \$ 1, 20         \$ 1, 20         \$ 1, 20         \$ 1, 20         \$ 1, 20         \$ 1, 20         \$ 1, 20         \$ 1, 20         \$ 1, 20         \$ 1, 20         \$ 1, 20         \$ 1, 20         \$ 1, 20         \$ 1, 20         \$ 1, 20         \$ 1, 41         \$ 1, 41         \$ 1, 20         \$ 1, 41         \$ 1, 20         \$ 1, 20         \$ 1, 20         \$ 1, 20         \$ 1, 20         \$ 1, 20         \$ 1, 20         \$ 1, 20         \$ 1, 20         \$ 1, 20         \$ 1, 20         \$ 1, 20         \$ 1, 20         \$ 1, 20		¢2.000				\$173,709	·
SPED IN-HOUSE ESY PROGRAMS         \$507,618         \$705,988         \$560,102         \$509,391         \$22,000         \$2,30           SPED PSYCHOLOGICAL SERVICES         \$116,400         \$112,631         \$225,785         \$101,917         \$5,300         \$562           SPED TEACHING ASSISTANTS         \$116,400         \$112,631         \$225,785         \$101,917         \$5,300         \$562           TRANSPORTATION ID SPED         \$626,018         \$818,619         \$785,887         \$611,308         \$606,180         \$3,44           SPECIAL EDUCATION OOD         \$920         \$626,018         \$818,619         \$785,887         \$611,308         \$606,180         \$3,44           SPED LABBE COLLABORATIVE         \$920         \$0         \$1,457,505         \$1,45         \$1,41         \$1,41         \$1,41         \$1,41         \$1,793,789         \$1,79         \$1,793,789         \$1,79		\$2,000					\$2,000 \$0
SPED INSTRUCTION         \$507,618         \$705,988         \$560,102         \$509,391         \$22,000         \$2,30           SPED PSYCHOLOGICAL SERVICES         \$116,400         \$112,631         \$225,785         \$101,917         \$5,300         \$562           TRANSPORTATION ID SPED         \$626,018         \$818,619         \$785,887         \$611,308         \$606,180         \$3,44           SPECIAL EDUCATION OOD           SPED LABBB COLLABORATIVE         \$626,018         \$818,619         \$785,887         \$611,308         \$606,180         \$3,44           SPED CASE COLLABORATIVE         \$1,457,505         \$1,45         \$1,419,013         \$1,41         \$1,49,013         \$1,41           SPED OOD PROGRAMS         \$0         \$0         \$0         \$1,419,013         \$1,41           TRANSPORTATION OOD SPED         \$0         \$0         \$0         \$5,681,901         \$5,68           FACILITIES         \$0         \$0         \$0         \$5,681,901         \$5,68           CUSTODIAL         \$415,244         \$236,066         \$157,893         \$157,586         \$73,124         \$1,03           CUSTODIAL OVERTIME         \$49,653         \$55,580         \$23,185         \$25,185         \$352,813         \$50						¢0.177	·
SPED PSYCHOLOGICAL SERVICES         \$116,400         \$112,631         \$225,785         \$101,917         \$5,300         \$562           TRANSPORTATION ID SPED         \$626,018         \$818,619         \$785,887         \$611,308         \$606,180         \$3,44           SPECIAL EDUCATION OOD           SPED LABBB COLLABORATIVE         \$81,457,505         \$1,457,505         \$1,419,013         \$1,41           SPED CASE COLLABORATIVE         \$920,000         \$0         \$0         \$1,419,013         \$1,41           SPED OOD PROGRAMS         \$1,793,789         \$1,79         \$1,01         \$1,793,789         \$1,79           TRANSPORTATION OOD SPED         \$0         \$0         \$0         \$5,681,901         \$5,68           FACILITIES         \$1,419,013         \$1,419         \$1,01         \$1,79         \$1,01         \$1,79         \$1,01         \$1,79         \$1,01         \$1,79         \$1,01         \$1,79         \$1,01         \$1,		¢E07 410	¢70E 000	¢E40 102	¢E00 201		\$9,177
SPED TEACHING ASSISTANTS TRANSPORTATION ID SPED         \$116,400         \$112,631         \$225,785         \$101,917         \$5,300         \$562,840         \$69,841         \$34,44         \$34,44         \$34,44         \$34,44         \$34,44         \$34,44         \$34,41		\$507,016	\$705,966	\$500,102	\$509,391		\$2,305,099
TRANSPORTATION ID SPED         \$69,840         \$69,840         \$69,840         \$69,840         \$69,840         \$69,840         \$69,840         \$69,840         \$69,840         \$69,840         \$69,840         \$69,840         \$69,840         \$69,840         \$69,840         \$69,840         \$3,44		\$116 400	¢110 401	¢225 705	¢101 017		\$562,033
Sub-Total         \$626,018         \$818,619         \$785,887         \$611,308         \$606,180         \$3,44           SPECIAL EDUCATION OOD         SPED LABBB COLLABORATIVE         \$1,457,505         \$1,457         \$1,457         \$1,419,013         \$1,419<		\$110,400	\$112,031	\$225,765	\$101,917		,
SPECIAL EDUCATION OOD         SPED LABBB COLLABORATIVE         \$1,457,505         \$1,457           SPED CASE COLLABORATIVE         \$1,419,013         \$1,419           SPED OOD PROGRAMS         \$1,793,789         \$1,793,789         \$1,793,789           TRANSPORTATION OOD SPED         \$0         \$0         \$5,681,901         \$5,68           FACILITIES           CUSTODIAL         \$415,244         \$236,066         \$157,893         \$157,586         \$73,124         \$1,03           CUSTODIAL OVERTIME         \$415,244         \$236,066         \$157,893         \$157,586         \$73,124         \$1,03           FACILITIES OVERTIME         \$49,653         \$55,580         \$23,185         \$25,185         \$352,813         \$506           MAINTENANCE FACILITIES         \$49,653         \$55,580         \$23,185         \$25,185         \$352,813         \$506           TELEPHONE         \$34,000         \$3,100         \$4,000         \$1,200         \$42           Sub-Total         \$498,897         \$294,746         \$185,078         \$183,971         \$491,077         \$1,65           UTILITIES         \$247,898         \$103,939         \$89,018         \$95,915         \$536           HEATING         \$91,700         \$51,833		¢424 019	¢010 410	\$70E 007	¢411 200		\$69,840
SPED LABBB COLLABORATIVE         \$1,457,505         \$1,45           SPED CASE COLLABORATIVE         \$1,419,013         \$1,41           SPED OOD PROGRAMS         \$1,793,789         \$1,79           TRANSPORTATION OOD SPED         \$0         \$0         \$0         \$5,681,901         \$5,68           FACILITIES           CUSTODIAL         \$415,244         \$236,066         \$157,893         \$157,586         \$73,124         \$1,03           CUSTODIAL OVERTIME         \$415,244         \$236,066         \$157,893         \$157,586         \$73,124         \$1,03           GUSTODIAL OVERTIME         \$415,244         \$236,066         \$157,893         \$157,586         \$73,124         \$1,03           FACILITIES OVERTIME         \$28,460         \$28         \$28,460         \$28           MAINTENANCE FACILITIES         \$49,653         \$55,580         \$23,185         \$25,185         \$352,813         \$506           TELEPHONE         \$34,000         \$3,100         \$4,000         \$1,200         \$42           Sub-Total         \$498,897         \$294,746         \$185,078         \$183,971         \$491,077         \$1,65           UTILITIES         \$247,898         \$103,939         \$89,018         \$95,915         \$536 </td <td></td> <td>\$626,016</td> <td>\$616,619</td> <td>\$705,007</td> <td>\$611,306</td> <td>\$606,160</td> <td>\$3,446,012</td>		\$626,016	\$616,619	\$705,007	\$611,306	\$606,160	\$3,446,012
SPED CASE COLLABORATIVE         \$1,419,013         \$1,41           SPED OOD PROGRAMS         \$1,793,789         \$1,79           TRANSPORTATION OOD SPED         \$0         \$0         \$1,011,594         \$1,01           Sub-Total         \$0         \$0         \$0         \$5,681,901         \$5,68           FACILITIES         \$415,244         \$236,066         \$157,893         \$157,586         \$73,124         \$1,03           CUSTODIAL OVERTIME         \$415,244         \$236,066         \$157,893         \$157,586         \$73,124         \$1,03           FACILITIES OVERTIME         \$49,653         \$55,580         \$23,185         \$25,185         \$352,813         \$506           MAINTENANCE FACILITIES         \$49,653         \$55,580         \$23,185         \$25,185         \$352,813         \$506           TELEPHONE         \$34,000         \$3,100         \$4,000         \$1,200         \$42           Sub-Total         \$498,897         \$294,746         \$185,078         \$183,971         \$491,077         \$1,65           UTILITIES         \$247,898         \$103,939         \$89,018         \$95,915         \$536           HEATING         \$91,700         \$51,833         \$50,000         \$31,384         \$224						¢1 457 505	\$1,457,505
SPED OOD PROGRAMS         \$1,793,789         \$1,79           TRANSPORTATION OOD SPED         \$0         \$0         \$0         \$5,681,901         \$5,68           FACILITIES           CUSTODIAL         \$415,244         \$236,066         \$157,893         \$157,586         \$73,124         \$1,03           CUSTODIAL OVERTIME         \$415,244         \$236,066         \$157,893         \$157,586         \$73,124         \$1,03           CUSTODIAL OVERTIME         \$49,653         \$55,580         \$23,185         \$25,185         \$352,813         \$506           MAINTENANCE FACILITIES         \$49,653         \$55,580         \$23,185         \$25,185         \$352,813         \$506           TELEPHONE         \$34,000         \$3,100         \$4,000         \$1,200         \$42           Sub-Total         \$498,897         \$294,746         \$185,078         \$183,971         \$491,077         \$1,65           UTILITIES         \$247,898         \$103,939         \$89,018         \$95,915         \$536           HEATING         \$91,700         \$51,833         \$50,000         \$31,384         \$224           GAS         \$0         \$4,646         \$4,646         \$4,646         \$4,646							\$1,457,505
TRANSPORTATION OOD SPED         \$0         \$0         \$0         \$5,681,901         \$5,68           FACILITIES           CUSTODIAL         \$415,244         \$236,066         \$157,893         \$157,586         \$73,124         \$1,03           CUSTODIAL OVERTIME         \$36,680         \$36         \$36         \$36         \$36         \$36           FACILITIES OVERTIME         \$49,653         \$55,580         \$23,185         \$25,185         \$352,813         \$506           MAINTENANCE FACILITIES         \$49,653         \$55,580         \$23,185         \$25,185         \$352,813         \$506           TELEPHONE         \$34,000         \$3,100         \$4,000         \$1,200         \$42           Sub-Total         \$498,897         \$294,746         \$185,078         \$183,971         \$491,077         \$1,65           UTILITIES         \$247,898         \$103,939         \$89,018         \$95,915         \$536           HEATING         \$91,700         \$51,833         \$50,000         \$31,384         \$224           GAS         \$0         \$4,646         \$4,646         \$4,646         \$4,646							
Sub-Total         \$0         \$0         \$0         \$5,681,901         \$5,68           FACILITIES         CUSTODIAL         \$415,244         \$236,066         \$157,893         \$157,586         \$73,124         \$1,03           CUSTODIAL OVERTIME         \$415,244         \$236,066         \$157,893         \$157,586         \$73,124         \$1,03           FACILITIES OVERTIME         \$28,460         \$28,460         \$28,460         \$28,460         \$28,460         \$28,460         \$28,460         \$28,460         \$28,460         \$28,460         \$42,42         \$42,400         \$1,200         \$42,42         \$42,42         \$42,42         \$42,42         \$42,42         \$42,42         \$42,42         \$42,44         \$44,646         \$44,64							\$1,793,789
FACILITIES           CUSTODIAL         \$415,244         \$236,066         \$157,893         \$157,586         \$73,124         \$1,03           CUSTODIAL OVERTIME         \$36,680         \$36,         \$36,         \$36,680         \$36,           FACILITIES OVERTIME         \$49,653         \$55,580         \$23,185         \$25,185         \$352,813         \$506           MAINTENANCE FACILITIES         \$34,000         \$3,100         \$4,000         \$1,200         \$42           Sub-Total         \$498,897         \$294,746         \$185,078         \$183,971         \$491,077         \$1,65           UTILITIES         ELECTRICITY         \$247,898         \$103,939         \$89,018         \$95,915         \$536           HEATING         \$91,700         \$51,833         \$50,000         \$31,384         \$224           GAS         \$0         \$4,646         \$4,646         \$4,646		0.2	\$0	\$0	\$0		\$5,681,901
CUSTODIAL       \$415,244       \$236,066       \$157,893       \$157,586       \$73,124       \$1,03         CUSTODIAL OVERTIME       \$36,680       \$36,680       \$36,680       \$36,680       \$28,460       \$28		\$0	<b>\$</b> 0	<b>\$</b> 0	<b>\$</b> 0	\$5,061,901	\$5,061,901
CUSTODIAL OVERTIME         \$36,680         \$36,680         \$36,680         \$36,680         \$28,460         \$28,460         \$28,460         \$28,460         \$28,460         \$28,460         \$28,460         \$28,460         \$28,460         \$28,460         \$36,680         \$28,460         \$28,460         \$28,460         \$28,460         \$36,680         \$28,460         \$28,460         \$28,460         \$28,460         \$36,680         \$28,460         \$28,460         \$28,460         \$28,460         \$28,460         \$28,460         \$36,680         \$36,680         \$28,460         \$28,460         \$28,460         \$28,460         \$28,460         \$28,460         \$36,680         \$36,680         \$28,460         \$28,460         \$28,460         \$28,460         \$36,680		\$/15 2//	\$234.044	\$157.902	\$157 F04	\$72.124	\$1,039,913
FACILITIES OVERTIME         \$49,653         \$55,580         \$23,185         \$25,185         \$352,813         \$506           MAINTENANCE FACILITIES         \$34,000         \$3,100         \$4,000         \$1,200         \$42           Sub-Total         \$498,897         \$294,746         \$185,078         \$183,971         \$491,077         \$1,65           UTILITIES         ELECTRICITY         \$247,898         \$103,939         \$89,018         \$95,915         \$536           HEATING         \$91,700         \$51,833         \$50,000         \$31,384         \$224           GAS         \$0         \$4,646         \$4,646         \$4,646		Ψ410,244	φ230,000	\$107,073	\$157,500	•	\$1,039,913
MAINTENANCE FACILITIES         \$49,653         \$55,580         \$23,185         \$25,185         \$352,813         \$506           TELEPHONE         \$34,000         \$3,100         \$4,000         \$1,200         \$42           Sub-Total         \$498,897         \$294,746         \$185,078         \$183,971         \$491,077         \$1,65           UTILITIES         ELECTRICITY         \$247,898         \$103,939         \$89,018         \$95,915         \$536           HEATING         \$91,700         \$51,833         \$50,000         \$31,384         \$224           GAS         \$0         \$4,646         \$4,646         \$4,646							\$30,000
TELEPHONE         \$34,000         \$3,100         \$4,000         \$1,200         \$42           Sub-Total         \$498,897         \$294,746         \$185,078         \$183,971         \$491,077         \$1,65           UTILITIES         ELECTRICITY         \$247,898         \$103,939         \$89,018         \$95,915         \$536           HEATING         \$91,700         \$51,833         \$50,000         \$31,384         \$224           GAS         \$0         \$4,646         \$4,646         \$4,646		\$40.652	\$55.500	\$22 10E	\$25 105		\$28,460 \$506,416
Sub-Total         \$498,897         \$294,746         \$185,078         \$183,971         \$491,077         \$1,65           UTILITIES         ELECTRICITY         \$247,898         \$103,939         \$89,018         \$95,915         \$536           HEATING         \$91,700         \$51,833         \$50,000         \$31,384         \$224           GAS         \$0         \$4,646         \$4,646         \$4,646						φυυΖ,013	
UTILITIES         ELECTRICITY       \$247,898       \$103,939       \$89,018       \$95,915       \$536         HEATING       \$91,700       \$51,833       \$50,000       \$31,384       \$224         GAS       \$0       \$4,646       \$4,646						\$491.077	\$42,300 <b>\$1,653,769</b>
ELECTRICITY       \$247,898       \$103,939       \$89,018       \$95,915       \$536         HEATING       \$91,700       \$51,833       \$50,000       \$31,384       \$224         GAS       \$0       \$4,646       \$4,646       \$4,646		ψ <del>4</del> 70,071	Ψ <b>∠</b> 74,/40	ψ100,U/0	φ103 <sub>1</sub> 7/1	<b>Ψ</b> 471,U//	φ1,000,707
HEATING \$91,700 \$51,833 \$50,000 \$31,384 \$224 GAS \$0 \$4,646 \$4,		\$247 000	\$102.020	\$90 A10	\$05.015		\$536,770
GAS \$0 \$4,646 \$4,							\$224,917
			φυ1,000	·	φυ1,304		\$4,646
NET	Sub-Total	\$339,598	\$155,772	\$143,664	\$127,299	\$0	\$766,333

## BEDFORD PUBLIC SCHOOLS ENROLLMENT

		OKD I OD		<u> </u>	CELINEI	•	
Grade	Act SY 2008	Act SY 2009	Act SY 2010	Act SY 2011	Proj SY 2012	Proj SY 2013	Proj SY 2014
К	153	145	187	150	158	183	160
1	171	159	153	196	161	169	196
2	171	181	166	142	204	168	176
3	180	186	187	170	148	212	175
4	170	185	184	183	173	151	216
5	190	176	193	181	188	178	156
6	166	201	176	190	185	192	181
7	195	182	196	183	190	185	192
8	175	195	187	195	186	192	187
9	209	214	223	196	239	227	235
10	184	194	197	218	184	224	212
11	209	170	189	185	209	177	215
12	163	205	162	183	176	198	168
Total	2336	2393	2400	2372	2401	2456	2469
% over Prior Yr	2.01%	2.44%	0.29%	-1.17%	1.22%	2.29%	0.53%
School	Act SY 2008	Act SY 2009	Act SY 2010	Act SY 2011	Proj SY 2012	Proj SY 2013	Proj SY 2014
Davis	495	485	506	488	523	520	532
Lane	540	547	564	534	509	541	547
JGMS	536	578	559	568	561	569	560
BHS	765	783	771	782	808	826	830
Totals	2336	2393	2400	2372	2401	2456	2469
% over Prior Yr	2.01%	2.44%	0.29%	-1.17%	1.22%	2.29%	0.53%



## BEDFORD PUBLIC SCHOOLS STAFF FTES ALL FUNDING SOURCES

		FY12 Proposed	FY11	% Change
Professional	Total Prof Staff	245.3	245.3	0.00%
Para Professional				
	Maintenance/Custodial	24.55	25.05	-2.00%
	Instructional	65.65	68.65	-4.37%
	Administrative	19.5	20.5	-4.88%
	Total Para-Prof Staff	109.7	114.2	-3.94%
	Grand Total	355	359.5	-1.25%

Bedford Public Schools 97 McMahon Road Bedford, MA 01730-2166

\*\*\*ECRWSS\*\*\*

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