

**Budget Process/Election Dates  
and  
Meeting Schedule**

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October 5-16, 2009	Principals/Directors Present Proposed Budget to Central Office
November 9, 2009	Regular School Board Meeting - Superintendent presents Preliminary Budget to the School Board
November 14, 2009	Budget Development Session (8:00 a.m. – 2:00 p.m.)
November 16, 2009	Budget Development Session (6:00 p.m. – 8:45 p.m.)
November 23, 2009	Budget Development Session (6:00 p.m. – 6:45 p.m.) School Board Meeting
November 30, 2009	Budget Development Session (6:00 p.m. – 8:45 p.m.)
December 7, 2009	Budget Development Session (6:00 p.m. – 8:45 p.m.)
December 9, 2009	Budget Development Session (6:00 p.m. – 8:45 p.m.)
December 14, 2009	School Board Meeting
December 21, 2009	Budget Development Session (if necessary)
January 11, 2010	School Board Meeting
January 12, 2010	Public Hearing on School Bond/Budget (Snow Date: January 13)
January 20, 2010	First Day to File for Office
January 21, 2010	Post Warrant (Business/Elections) and Budget for Session I
January 25, 2010	School Board Meeting
January 29, 2010	Last Date and Time to File for Office (5:00 p.m.)
February 2, 2010	Session I - Annual School District Meeting (Deliberative)
February 8, 2010	School Board Meeting
February 15, 2010	School Board Meeting
March 8, 2010	School Board Meeting
March 9, 2010	Session II - Election of School District Officers/Warrant Articles
March 22, 2010	School Board Meeting (reorganize board)

**Budget Presentation**  
**Meeting Dates and Times**

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**SATURDAY, NOVEMBER 14, 2009 - K-8 School Budgets**

<u>Time</u>	<u>Department</u>	<u>School Board Assignment</u>
8:00 a.m. – 8:30 a.m.	Budget Planning/Enrollments	
8:30 a.m. – 9:45 a.m.	Ross A. Lurgio Middle School & Staffing	T. Wolf
9:45 p.m. – 10:00 p.m.	BREAK	
10:00 a.m. – 12:00 pm.	Elementary Schools & Staffing	C. Chagnon B. Donahue D. Graff
12:00 p.m. – 12:30 p.m.	LUNCH BREAK	
12:30 p.m. – 1:45 p.m.	McKelvie Intermediate School & Staffing	T. Wolf
1:45 p.m. – 2:00 p.m.	Public Questions/Input	

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**MONDAY, NOVEMBER 16, 2009 - High School Budget**

<u>Time</u>	<u>Department</u>	<u>School Board Assignment</u>
6:00 p.m. – 6:45 p.m.	High School Staffing	D. Sacks
6:45 p.m. – 8:30 p.m.	High School Operating Budget	
8:30 p.m. – 8:45 p.m.	Public Questions/Input	

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**MONDAY, NOVEMBER 23, 2009 (prior to regular School Board meeting) - Technology Budget**

<u>Time</u>	<u>Department</u>	<u>School Board Assignment</u>
6:00 p.m. – 6:45 p.m.	Technology	D. Sacks

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**MONDAY, NOVEMBER 30, 2009 - Program Budgets**

<u>Time</u>	<u>Department</u>	<u>School Board Assignment</u>
6:00 p.m. – 6:45 p.m.	Food Service Program	D. Graff
6:45 p.m. – 8:30 p.m.	CIP/Buildings & Grounds	B. Donahue
8:30 p.m. – 8:45 p.m.	Public Questions/Input	

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**MONDAY, DECEMBER 7, 2009 – McKelvie Renovation**

<u>Time</u>	<u>Department</u>	<u>School Board Assignment</u>
6:00 p.m. – 9:00 p.m.	McKelvie Renovation/CIP	D. Sacks T. Wolf

WEDNESDAY, DECEMBER 9, 2009 - Other Program Budgets

<u>Time</u>	<u>Department</u>	<u>School Board Assignment</u>
6:00 p.m. – 7:00 p.m.	Special Education	C. Chagnon
7:00 p.m. – 8:30 p.m.	Other Personnel & Benefits	
	Other Non-personnel Accounts	
8:30 p.m. – 8:45 p.m.	Public Questions/Input	

**Note: All budget presentations will include a nonpublic session (if necessary) - As per RSA 91-A:3, II (a) and (c).**

**TO:** Bedford School Board  
**FROM:** Timothy Mayes, Superintendent  
**DATE:** November 9, 2010 (Updated 11/21/2009)  
**RE:** Executive Summary - 2010/11 Preliminary Budget

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***Quick Links***

Use the following quick links below to move quickly to the various sections of this Executive Summary of the 2010/11 Preliminary Budget (Click to follow link):

- [Introduction](#)
- [Enrollment Summary](#)
- [Budget Drivers](#)
- [Revenues](#)
- [Projected Tax Impact](#)
- [Default Budget](#)
- [Adjustments Pending](#)

***Introduction***

The 2010/11 Preliminary Budget represents weeks of research, deliberations, and discussions between central office administration, building/department administration and staff. This preliminary budget is presented with the understanding that it is a working budget and not a final budget.

My direction to the District Leadership Team was to develop a budget that embodied the following priorities:

- Maintain our current programming and levels of service;
- Limit proposed new program implementation;
- Maintain district guidelines for class size (based on projected enrollments) and evaluate current programming based on student need, interest, and/or participation;
- Develop Capital Improvement Program (CIP) options for Board consideration that incorporated McKelvie Building / Site Study recommendations for Board review/consideration including a McKelvie Renovation/CIP bond option;
- Equipment purchase(s), whether new or replacement, should be part of a multi-year plan (e.g. technology replacement) where possible;
- As the District did last year, research and submit proposals that could yield increased energy efficiencies/savings and/or conservation.

The Preliminary Budget that I am recommending is \$59.7 million, a 3.7% increase over the approved 2009/10 budget. The three warrant articles for cost items associated with the collective bargaining agreements are as follows:

<u>Bargaining Group</u>	<u>Year of Contract</u>	<u>Amount</u>	<u>Increase</u>
<b>Bedford Education Association (BEA)</b>	3 <sup>rd</sup> of 3-yr.	\$1,089,585	5.5%
<b>Bedford Educational Personnel Association (BEPA)</b>	2 <sup>nd</sup> of 3-yr.	\$170,367	4.4%
<b>Bedford Education Support Staff Association (BESSA)</b>	3 <sup>rd</sup> of 3-yr.	\$57,059	4.2%

These three warrant articles for the cost items of the negotiated agreements with employee bargaining groups bring the total 2010/11 Preliminary Budget to \$61.0 million, a 5.9% increase over the 2009/10 approved budget.

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**Enrollment Summary**

The table below is a summary of my projected enrollments by school/level for 2010/11:

Grade Level	Enrolled /2009	Projected /2010	Change	Change %
Preschool / 4	1,698	1,694	-4	-0.2%
5 / 6	755	766	+11	1.5%
7 / 8	754	768	+14	1.9%
9 / 12	1,212	1,287	+75	6.1%
12 (WHS)	5	0	-5	-96.5%
<b>TOTAL:</b>	<b>4,424</b>	<b>4,515</b>	<b>91</b>	<b>2.1%</b>

The more detailed district enrollment history/projections for 2010/11 may be viewed by clicking [here](#).

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**Budget Drivers**

The Preliminary Budget that I am recommending has several areas that are driving increases. The major budget drivers are as follows:

**Employee Salaries:** A significant amount of the overall budget is tied to salary increases based on the three negotiated collective bargaining agreements. Each of these articles is considered separately by the voters at Annual Meeting.

I am proposing additional professional staffing for 2010/11 to address increased enrollments at the high school and middle school; additional special education staffing to address additional students and IEP responsibilities; and a database manager to assist the Director of Technology. I am reducing the professional staffing by 2.0 full-time equivalents (FTE): 1.5 FTE teachers at the elementary level due to lower projected enrollments and a half-time (0.5 FTE) speech pathologist position that we have not been able to fill for the past two years. This service has been budgeted under contracted services in the special education budget. I have included an additional 6.9 FTE integrated paraprofessional support positions for specific students with IEP's.

I have included 2.5% salary increases for all non-union employees with the exception of school nurses. I have budgeted for the third year of our 3-year *informal* understanding to bring our nurse salaries more in line with nurses in peer districts. (see memo re Proposed Personnel 2010/11 in *Yellow Pages* for more detail.)

**Employee Benefits:** Our health insurance guaranteed maximum rate (GMR) is 18.0% for 2010/11, a significantly higher rate than in the previous five years (see table below). The state reduction in its contribution to the NH Retirement System from 35% to 25% over the past two (2) years has resulted in a 27.1% increase in employer contribution rates since 2008/09. Overall, we are projecting an 11.9% increase in employee benefits.

Year	Health GMR	Actual
2005/06	10.6%	5.1%
2006/07	14.9%	9.4%
2007/08	5.3%	0.0%
2008/09	10.8%	-0.1%
2009/10	8.7%	4.0%
2010/11	18.0%	TBD

**Special Education:** The cost of educating our special education students (including transportation and personnel) is increasing significantly, approximately 8.4% in 2010/11. Although the actual student population who are identified as students with disabilities has remained relatively constant (10.7% in 2008 vs. 10.9% in 2009), the complexities of the disabilities and services required to meet these students' needs has increased. Additional staffing, contracted services, and in some cases out of district placements are projected to increase as a result. Special education is an obligation that is included in the default budget.

**Technology:** The technology budget is increasing by \$30,603, a 14.5% increase. Included is the 2<sup>nd</sup> of a 3-year plan to replace classroom computers at Lurgio Middle School and McKelvie Intermediate School that are approaching 10 years of age. This proposed replacement equipment purchase amounts to \$55,000 in 2010/11.

**Capital Improvement Plan:** The Maintenance budget includes \$303,000 of Capital Improvement Plan items that would be included in a McKelvie/CIP renovation bond warrant article. This is to replace sections of roof at Memorial School and finish paving the parking lot at the SAU. If the board were to move forward with a bond option, we would need to word the article in such a way that the district operating budget warrant article would be reduced by \$x if the renovation/CIP bond article passes. I estimate that the net reduction to the 2010/11 Preliminary Budget would be about \$150,000 if we are able to structure the bond sale for July 2010, so that only one interest payment would be made in the fiscal year. In subsequent years, the District would make one principal payment and two interest payments. This estimate does not include any additional building aid which the District may be eligible for. A more detailed description of these options will be presented in early December.

We are in the final stages of the McKelvie renovation planning. A team from the District (Dawna Duhamel, Todd Zollman, Mike Fournier, and Tim Mayes) has met with Eckman/Barker representatives three times and appears to be on schedule to make a report to the board in early December as planned. We would be discussing the recommended scope of renovations and resultant projected costs.

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**Revenues**

We are projecting that overall revenues from federal, state and local sources will be slightly lower (\$78,000) than in 2009/10. The table below summarizes the projected revenues for 2010/11:

Revenue Source	Anticipated 2009/10	Projected 2010/11	Change
<b>Federal</b>	\$1,064,051	\$1,145,082	\$81,031
<b>State</b>	\$1,658,042	\$1,610,939	(\$47,103)
<b>Local</b>	\$2,007,000	\$1,895,407	(\$111,539)
<b>Total:</b>	<b>\$4,729,093</b>	<b>\$4,651,428</b>	<b>(\$77,611)</b>

The biggest impact to 2010/11 revenues will be the change in the year-end fund balance. As of this writing, we are projecting a budget surplus of \$600,000 for 2009/10, significantly lower than the \$1.88 million dollar year-end surplus in 2008/09. This will have a significant influence on the tax impact of the 2010/11 budget. We will update this projection as we progress through the budget development process and school year.

The Adequate Education Grant for 2010/11 will be the same as this year, \$3,461,791. The state is using stimulus money to fund the increased state responsibility of adequate education funding, so I believe next year it is fairly certain we will receive the same amount as this year. As a reminder, our computed Adequate Education Grant entitlement is \$7,195,806 for this year and next. This computation is based to a high degree on student enrollment. Given our growth this past decade, it is no wonder the computed amount has increased to this level of support. The current law, however, caps the amount a school district can gain or lose in any two-year (biannual state budget) period to 15%.

The revenue and credit projections detail may be viewed by clicking [here](#).

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### **Projected Tax Impact**

The projected assessed valuation of Bedford is expected to grow approximately \$15 million this year according to the Town of Bedford Finance Department. This is relatively slow growth for the second consecutive year. The 2009/10 approved school budget had a \$0.20 / \$1,000 impact on the Bedford tax rate. The current *school tax rate* is \$14.25/\$1,000. The table below summarizes the projected tax rate and tax impact of the Preliminary Budget, the cost items of the negotiated agreements with employee bargaining groups, and the overall budget if all warrant articles were to be approved by voters:

	Amount	Projected Tax Rate	\$ Tax Impact	% Tax Impact
<b>Preliminary Operating Budget</b>	\$59,730,651	\$15.22	\$0.97	6.8%
<b>BEA Cost Items</b>	\$1,089,585	\$0.33		
<b>BEPA Cost Items</b>	\$170,367	\$0.05		
<b>BESSA Cost Items</b>	\$57,059	\$0.02		
<b>Total Budget:</b>	<b>\$61,047,962</b>	<b>\$15.61</b>	<b>\$1.36</b>	<b>9.5%</b>

School, Town and County historical tax rate information detail may be viewed by clicking [here](#).

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### **Default Budget**

By law (RSA 40:13), the default budget means the same appropriations as contained in the operating budget authorized for the previous year, reduced and increased, as the case may be, by debt service, contracts, and other obligations previously incurred or mandated by law, and reduced by one-time expenditures contained in the operating budget. The Preliminary Default Budget for 2010/11 is \$59.6 million or roughly \$138,000 less than the Preliminary Budget I am recommending (see Default Budget Worksheet in *Yellow Pages*). The projected tax impact of the Preliminary Default Budget is \$0.93/\$1,000, a 6.6% increase in the tax rate. *The Preliminary Default Budget will need to be updated as the Board makes adjustments to the Preliminary Budget.*

	Amount	% Increase	\$ Tax Impact	% Increase
<b>Preliminary Budget</b>	\$59,730,651	3.7%	\$0.97	6.8%
<b>Preliminary Default Budget</b>	\$59,593,200	3.4%	\$0.93	6.5%
<b>Difference:</b>	<b>\$137,751</b>	<b>0.2%</b>	<b>\$0.04</b>	<b>0.3%</b>

The *Preliminary Default Budget* detail may be viewed by clicking [here](#).

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### *Adjustments Pending*

There are several adjustments to be made as we work through the budget development process. These include:

- Student Transportation: The administration is beginning negotiations with Goffstown Truck on an extension to our current contract. We are using a 3% placeholder in the Preliminary Budget.
- Unemployment Insurance: We are using a placeholder for unemployment insurance (\$30K) until we have a confirmed 2010/11 rate.
- Capital Improvement Plan/McKelvie Bond Option: Once we have a better idea of the scope and resultant costs of the McKelvie renovations, we can make a recommendation to the Board about options.
- ARRA Funding: There are several adjustments that we might be able to make to use ARRA Funds to cover one-time expenditures which would reduce the Preliminary Budget. We will review these adjustments with the Board as we receive further clarification from the Department of Education (DOE) on the use of ARRA IDEA Stimulus funds for regular education purposes.

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**TO:** Bedford School Board  
**FROM:** Timothy Mayes, Superintendent of Schools  
**DATE:** November 11, 2009 (Updated 11/14/2009)  
**RE:** Preliminary Budget Personnel Detail

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### ***Quick Links***

Use the following quick links below to move quickly to the various sections of this *Personnel Detail* of the 2010/11 Preliminary Budget (Click to follow link):

- [Introduction](#)
- [Enrollment Summary](#)
- [Elementary](#)
- [Intermediate](#)
- [Middle](#)
- [High School](#)
- [Technology](#)
- [Special Education](#)

### ***Introduction***

The personnel requests included in the previous three years' budgets were unprecedented in the history of the district. The priority in review the district's staffing needs was to maintain the district's guidelines for class size; maintain current levels of programming; and to evaluate all programming based on student need, interest and participation.

Current/proposed staffing detail by position may be reviewed clicking [here](#).

In reviewing personnel requests for the 2010/11 Preliminary Budget I have included new positions for additional enrollment at the middle and high schools and addressing staffing needs in Special Education that are a direct result of students with more significant disabilities. What follows is a summary of new positions and other related changes that we are proposing for 2010/11; and as I did last year, I have organized the personnel section by school/level. Since each school/level has personnel requirements that are unique and different from each other, this is the best way to organize and explain these requests. In each case, I have attempted to summarize how we have viewed the process of staffing each building, the impact enrollments have on class size/staffing needs, and any particular aspects of proposed academic programming that impact staffing requirements.

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## Enrollment Summary

The table below is a summary of my projected enrollments by school/level for 2010/11:

Grade Level	Enrolled 9/2009	Projected 9/2010	Change	% Change
<b>Preschool / 4</b>	1,698	1,694	-4	-0.2%
<b>5 / 6</b>	755	766	+11	1.5%
<b>7 / 8</b>	754	768	+14	1.9%
<b>9 / 12</b>	1,212	1,287	+75	6.1%
<b>12 (WHS)</b>	5	0	-5	-96.5%
<b>TOTAL</b>	<b>4,424</b>	<b>4,515</b>	<b>+91</b>	<b>2.1%</b>

The growth noted in the table above indicates a 2.1% increase over our current enrollment, or 91 additional students. This increase is spread over the intermediate, middle and high schools.

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## Elementary (Grades Pre/K - 4)

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Requested Professional Positions:	(-1.0) FTE	3 <sup>rd</sup> Grade Teacher (Peter Woodbury)
	(-0.5) FTE	Kindergarten Teacher (TBD)
	(-1.5) FTE	Total

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Requested Support Positions:	(0.5) FTE	Kindergarten Paraprofessional (TBD)
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My enrollment projections for the elementary (P/K-4) schools show an overall decrease of four (4) students for 2009/10. Based on the current enrollments, my projection for enrollments at each elementary school for 2010/11 is shown in the table below:

### Elementary Schools Projected Enrollments 2010/11

School	Enrolled 9/2009	Projected 9/2010	Net Change	% Change
<b>Peter Woodbury</b>	559	541	-18	(3.2%)
<b>Memorial</b>	539	534	-5	(1.0%)
<b>Riddle Brook</b>	600	619	+19	3.2%
<b>TOTAL</b>	<b>1,698</b>	<b>1,694</b>	<b>-4</b>	<b>(0.2%)</b>

Given my projections for Peter Woodbury School for next year, I am recommending we *reduce* one teaching position in the third grade. Kindergarten and first grade are the most difficult grades to project enrollments since we have little historical data, but the historical data we do have suggests that we will be within district guidelines of 20 (+/-2) with 5.5 FTE district wide (currently 6.0 FTE). Therefore, I am recommending a *reduction* of 0.5 FTE in kindergarten staffing (a reduction of 0.5 teacher and 0.5 paraprofessional), although I won't know the actual staffing by school until we are well into the registration process, most likely in July/August 2010. I anticipate this reduction in staff may be

accomplished through normal attrition or if necessary, a reduction in probationary staff (and transfers) per *BSD Policy GCQA – Instructional Staff Reduction in Force* (<http://www.sau25.net/files/filesystem/Policy%20G1.pdf>). If actual registrations for kindergarten in the spring are higher than projected, we will revisit our staff assignments/allocations with the Board.

All other projected average class sizes at each elementary school will be within district guidelines for grades K-4 of 20 (+/-2).

Special Education

Director of Special Services, Kathy Conlin, will speak to all Special Education staffing requests during her presentation of the budget.

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***McKelvie Intermediate School (Grades 5/6)***

Requested Positions: None

The McKelvie Intermediate School is expected to grow by eleven (11) students for 2010/11. I am recommending *no staffing changes*. The intermediate school average class size will be within district guidelines of 25 (+/-2) at both grades 5 and 6. Based on current grades 3 and 4 enrollments, I anticipate that the intermediate school enrollment will be consistently in the 750-770 range for the next 2-3 years. As a reminder, at McKelvie we assign students to teams (pods) of two teachers, one for language arts/social studies and one for math/science.

The average class size projections are just that ... *an average*. In reality, actual class size at the intermediate level can vary by as much as +/-3 from the average projection due to student needs, initial accelerated math programming, special education services, and other support programming.

**McKelvie Intermediate School  
Projected Enrollment/Average Class Size  
2010/11**

Grade	Enroll 9/2009	Teachers	Ave	Projected 9/2010	Teachers	Ave	Change
<b>Grade 5</b>	388	16	24	374	16	23	0
<b>Grade 6</b>	367	16	23	392	16	25	0
<b>Total</b>	<b>755</b>	<b>32</b>	<b>24</b>	<b>766</b>	<b>32</b>	<b>24</b>	<b>0</b>

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**Ross A. Lurgio Middle School (Grades 7/8)**

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Requested Professional Positions:	2.0 FTE	8 <sup>th</sup> Grade Teachers
	2.0 FTE	Total

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The largest class in our district (current 7<sup>th</sup> grade) will move to 8<sup>th</sup> grade next year. We are projecting 768 students to attend Lurgio Middle School next year, an overall increase of fourteen (14) students. Based on these projected enrollments, we are requesting two (2) additional 8<sup>th</sup> grade teachers to maintain district class size guidelines of 25 (+/-2). As a reminder, at Lurgio we assign students to teams of four core teachers (math, science, social studies and English) supported by a special education resource teacher. See the projected enrollments, staffing and class sizes in the table below:

**Ross A. Lurgio Middle School  
Projected Enrollment/Average Class Size  
2010/11**

Grade	Enrolled 9/2009	Teachers	Ave	Projected 9/2010	Teachers	Ave	Change
<b>Grade 7</b>	388	16	24	373	16	23	0
<b>Grade 8</b>	366	14	26	395	16	25	+2
<b>Total</b>	<b>754</b>	<b>30</b>	<b>24</b>	<b>768</b>	<b>32</b>	<b>24</b>	<b>+2</b>

The average class size projections are just that ... *an average*. In reality, actual class size can vary by as much as +/-4 from the average projection due to student needs, accelerated math programming, special education services, and other support programming,. This is exacerbated at Lurgio as we begin math acceleration in earnest introducing pre-algebra and algebra 1 in 7<sup>th</sup> grade and algebra 1 and geometry in the 8<sup>th</sup> grade. In addition, middle school students are given the choice of two world languages (French & Spanish) which also has an impact on the complexity of the master schedule. This in turn impacts class size and the ability to meet the requests of all students. *The most overriding impact class size has on teaching/learning is the complexity of each student's learning preferences, abilities, and disabilities. These complexities compound themselves as students age and the grade level content and performance expectations increase.*

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***Bedford High School***

Requested Professional Positions:	1.0 FTE	Electives
	1.0 FTE	English /Humanities
	0.6 FTE	IB Coordinator
	1.0 FTE	In-School Suspension
	0.6 FTE	Math
	0.8 FTE	Science
	1.0 FTE	Social Studies/Humanities
	0.2 FTE	World Languages
<hr/>		
	6.2 FTE	Total

As in the past three years, projecting the staffing requirements for the high school for 2010/11 is not a simple matter. There are a number of factors that influence basic staffing projections and accurate budgeting. These factors include the number of required classes for each student, the use of “teaming”, the number of blocks/periods in the school day available for courses, minimum and maximum course load requirements for students, and graduation requirements to name a few. This year, my staffing recommendations for the high school are solely to address the projected increase in enrollment of 75 students.

The projected enrollment for the high school for next year is 1,287 students, an increase of 75 students. The table below is the historical/projected high school enrollments by grade.

**Bedford High School  
Actual/Projected Enrollments  
2009/10 (taken 9/8/2009)**

<b>Year/Grade</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>T/9-12</b>
2007-08	322	266			588
2008-09	353	321	267		941
<b>2009-10</b>	<b>303</b>	<b>346</b>	<b>315</b>	<b>248</b>	<b>1,212</b>
2010-11	347	301	343	296	1,287
2011-12	376	345	298	324	1,343
2012-13	361	374	342	279	1,356

Interim Principal Jozokos, his Leadership Team and I have projected most core subject (math, science, humanities, and world languages) staffing needs for next year by using current course enrollments (including 8<sup>th</sup> grade course enrollments in world language and mathematics) for each course and projecting the subsequent course selection in the progression. In addition, we have also used aggregate projected percent enrollments as a *second* data point based on current aggregate 2009/10 course/curriculum enrollments.

**Bedford High School**  
**Proposed/Actual Class Size/Range**  
**2009/10**

The high school is still a “start-up” organization working to full implementation. In my opinion, it will take five (5) years before we will have full enrollments in all curriculum areas. Some advanced courses are still in their first year of development/subsription and will gain student participation over time.

The table below summarizes the average class size and range based on semester 1 classes as of September 6, 2009:

<u>Curriculum Area (% of enroll)</u>	<u>BHS Planning - Ave. Class Size</u>	<u>Actual Average/Range</u>
Humanities Teams (English/SS) (80%)	44 (2 x 22)	44.7 (38 - 50)
• Social St. Electives (21%)	22	19.9 (8 - 27)
• English Electives (w/o writing) (45%)	22	20.0 (9 - 28)
• In-Writing ( 50% of grade 9 / 13%)	14	12.5 (10 -14)
Math (100%)	22	21.3 (4 - 28)
Science (105%)	20	20.6 (4 - 25)
World Languages (82%)	20	19.8 (2 - 27)
Art (18%)	18	14.8 (8 - 18)
Business (10%)	20	23.2 (22 - 24)
Personal Finance (13%)	24	23.0 (21 - 24)
Computer/Video (6%)	20	14.0 (10 - 16)
Family & Consumer Science (9%)	16	20.8 (18 - 26)
Wellness/Health (70%)	24	22.7 (13 - 28)
Technical Education (5%)	16	12.8 (7 - 18)
Music (13%)	Variable	26.2 (11 - 69)
Special Education (11%)	Variable	Variable
Applied Technology (5%)	Variable	57 students enrolled at MST

Note: Some small course sections will either be eliminated (German, Mandarin) or will grow as the high school program matures (upper level math/science). Class sizes for *Foundation* sections are purposely keep small (7-12) to allow for 1:1 teacher student interaction.

An additional consideration for staffing for next year is the *Senior Project* graduation requirement. Although this is not a credit requirement, it results in each senior advisor (16 for the class of 2010) teaching a *Senior Seminar* class as one of their assignments along with four other content teaching assignments. Students use this seminar class to research, prepare and consult on their senior project which will include an oral presentation and a written component. Part of the rationale for this decision was that our staff for grades 9-11 teach *five* assignments each semester and have a daily advisory class. Many high schools that have an advisory program only require *four* teaching assignments, which results in much higher overall staffing levels. For 2009/10, using senior advisors in this fashion resulted in an additional 3.6 FTE of staff. This concept was presented and approved by the Board during our initial year of high school planning/budgeting. For 2010/11, I have included the net increase between the number of senior advisors needed for this year's senior class (247 students) versus next year (296 students) in the staffing requests.

#### Core Subjects: Humanities, English, Social Studies, Math, Science,

All students must complete three (3) units of mathematics, science, and social studies and four (4) units of English to graduate from Bedford High School. For the second consecutive year we have 100% enrollment in mathematics and over that in science (105%). I expect that trend to continue next year. As a result, I am requesting an additional 0.6 FTE math and 0.8 math positions.

Humanities, an integrated English and Social Studies program, is a team taught required course for all students in grades 9-11. All 12<sup>th</sup> graders (296 students) are required to enroll in two English electives. We also expect that a number of students will continue to enroll in social studies and/or other English electives. Based on this, I am requesting one (1.0 FTE) English and one (1.0 FTE) social studies positions.

#### World Languages

Currently, 82% of our high school students are enrolled in the study of world languages (French, Spanish, Latin, American Sign Language, German, and Mandarin Chinese). This year is the final year of German, a program we were committed to continue until our students from West HS completed high school. After much deliberation, I am recommending discontinuing the study of Mandarin Chinese. Our current Mandarin enrollment for 2009/10 is as follows: Mandarin 1 (6); Mandarin 2 (6); and Mandarin 3 (9). This will not be an easy transition, but I can't in good conscience continue this program at this time. It will be our plan to provide students with on-line or local college course options (if available) at school district expense or they can transition to a different language. Repurposing the 0.6 FTE existing Mandarin staffing results in a request of 0.2 FTE new staffing for World Languages (in lieu of a request for 0.8 FTE).

#### Electives

Students at the high school enroll in progressively more electives as they move through the grades. In addition, there is a net increase in senior advisors in the elective areas of music, art, videography and computer related programming. I am requesting one (1.0) FTE to supplement existing electives. The exact areas will be determined based on student course registration in February/March.

#### International Baccalaureate Coordination

I have spoken with the Board in prior conversations concerning the need to provide IB Program coordination. This year we have used 0.4 FTE to provide this coordination when Bob Jozokos was promoted to Interim Principal. In the future, it will be impossible for an assistant principal or a Dean to coordinate this program and to carry out their own responsibilities as more students attend the high school

and participate in IB. We have seen a significant increase in the IB Diploma candidates this year as well as students taking IB courses as a certificate option. The coordinator will support course/curriculum development; the implementation of internal and external assessment programs; and be the primary ambassador for the program to students, parents and the public among other responsibilities.

In-School Suspension

Our monthly suspension reports are evidence that some high school students' behaviors rise to the level of out-of-school suspension very quickly. The high school administration has *informally* used in-school suspensions. The reality is that any student who is assigned to an in-school suspension now ends up being supervised by the assistant principal's secretary and is physically maintained in the assistant principal's office. This is not a situation that is constructive. I am recommending that we implement a formal *In-School Suspension Program* which would allow another level of discipline for some behaviors prior to an out-of-school suspension. The program would be supervised by a professional staff member (1.0 FTE) in which students are assigned to a specific room for all or part of a day and are expected to complete their regular class assignments. Ideally, the In-School Suspension supervisor will have a counseling background and can process with the student the behaviors and choices that the student is making which are interfering with their education.

Special Education

Director of Special Services, Kathy Conlin, will speak to all Special Education staffing requests during her presentation of the budget.

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***Technology***

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Requested Positions:	1.0 FTE	Database Manager
	1.0 FTE	Total

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With the addition of two new schools, an increase of 1,449 students attending schools *in district* (a 47% increase) and approximately 215 new employees since the 2006/07 school year (a 45% increase), technology resources have been challenged.

Two years ago I recommended (and the Board approved) the new position of Database Manager to support the Director of Technology. In April, 2008 after the 2008 Annual Meeting in which voters approved the budget, I recommended changing this position to a Help Desk position for the middle school/high school staff for the short term; and then for the district beginning with the 2010/11 school year to support the implementation of technology. The Help Desk position was a higher priority for the success of our students and staff at this time than a database manager. The Board approved this recommendation at a savings of approximately \$20K to the district.

Our district currently uses a number of data bases designed over the years by the Director of Technology to maintain and process information such as personnel, the proposed/preliminary budget, professional development objectives, curriculum, and assessment data. All of these data bases must interface with each other and the users in the district. As the district has evolved and grown, the time required to update,



modify and maintain these databases has increased. For example, over the past five years the Director of Technology has spent considerable time working with staff to develop and implement the new report cards and the high school transcript. This requires many hours of time customizing the design/format to meet the criteria established by the development committees, to interface with our student management and grade book software, and to facilitate grade/data entry by the professional staff. Statewide, the NH Department of Education (DOE) has implemented student management and tracking systems which has required additional time on the part of technology staff to maintain, update and transfer student data into the state's i4see student management system on a regular basis. It is imperative that this data is 100% accurate as it is used by the NH DOE to determine state aid to the districts, maintain district/school drop-out data, and compute/determine Adequate Yearly Progress (AYP) designations.

Another example of how the growth in technology use in the district has impacted the technology staff is the district's use of the *Alert Now* mass notification system. Our student demographic software needed to be modified to allow for additional data to be collected and transferred regularly (overnight) to the *Alert Now* host server. As administration has used the *Alert Now* system for other applications (such as notification of parents of daily absences), the support of technology staff has been necessary to make software adjustments, train staff, and problem solve implementation. There is much evidence to support this request including implementing a new web site design/host and email/calendar software, in addition to implementing the Board's directive to utilize electronic communication with our constituents.

Our Director of Technology regularly works each weekend to maintain our databases and complete other assignments. This is not a reasonable or healthy situation. I am requesting a database manager position to provide much needed support for the Director of Technology in this area.

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### ***Special Education, PreK-12***

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Requested Professional Positions:	1.0 FTE	Integration Specialist (Riddle Brook)
	1.0 FTE	Bridges (EH) Specialist (BHS)
	(0.5) FTE	Speech Pathologist (BHS)
	<hr/>	
	1.5 FTE	Total
Requested Support Positions:	6.9 FTE	Integrated Paraprofessionals
	<hr/>	
	6.9 FTE	Total

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### **Integration Specialist (Riddle Brook)**

The Bedford School District provides district wide special education programs for children with significant disabilities at the Preschool, Elementary, Middle School and High School levels. The program is called *Integration*, with the exception of the high school which is the *Life Skills Enrichment Program*. These programs provide special education services to students who require an individualized program with support of a special educator and an integrated paraprofessional with individual and small group instruction in a self contained special education setting. The students may also have a combined program of partial inclusion in the regular classroom as deemed appropriate by their Individual Education Program (IEP).

Currently Riddle Brook School houses two programs. Each of the programs is near or at capacity according to NH Rules for the Education of Children with Disabilities, *Ed. Reg. 1113.10 Class Size and Age Range*.

- The maximum number of students who can be enrolled in a self contained classroom is 12.
- The minimum teacher to student ratio is one qualified teacher and one qualified paraprofessional for 8 to 12 students.

Riddle Brook School has one class with an enrollment of 12 students and the other class has 11 students. There is also the strong possibility of another student being assigned to the program this school year.

For the 2010/11 school year two students who are currently assigned to the Riddle Brook Integration Program will be moving on to the McKelvie Intermediate School Integration Program. However, it is projected that up to 5 students may move on to the Riddle Brook Integration Program from the Preschool BEEP Integration Program housed at Memorial School. These numbers will push our enrollment over the maximum capacity allowed. Adding this professional staff position will increase the capacity of the Riddle Brook Integration Program and keep the district in compliance with NH DOE Regulations.

#### **Special Education (Bridges) Teacher** (Bedford High School)

I am requesting one additional special education teacher for the Bridges Program at Bedford High School. The Bridges Program supports students (primarily with disabilities, conduct/emotional issues) who have a particularly difficult time transitioning from middle school to high school or a difficult time in high school. Additionally, lacking our own alternative program, Bridges is used as a support program for students potentially at risk of dropping out of high school. Adding staff to the Bridges Program will provide additional capacity for students who might otherwise be served in an alternative program. The Bridges Program offers a comprehensive support system including academic support, personal planning and academic counseling. The goal of the program is to ensure that students experience a level of academic and personal success that will assist them in leading productive, responsible lives. Students are guided in the process of developing high expectations for themselves both academically and behaviorally within the school setting and the community.

Currently the Bridges program is staffed by one counselor/social worker, one Special Education Teacher (with expertise/experience in behavioral issues) and one (1) program paraprofessional for 32 students. Additional integrated paraprofessionals may be assigned to students who access the Bridges Program if their IEP specifies such support. At any one time during the school day, there are 3-12 students in the Bridges classroom. Students accepted into the program are scheduled into one or more class periods daily; or they may be assigned to the Bridges Program as an intensive, short-term placement in which the student would receive their instruction and assignments in the bridges classroom in lieu of the regular program. This is done from time to time to allow students to “cool off” for disciplinary infractions or as an alternative to out-of-school suspension.

The issue at this point is providing appropriate program capacity. Without the additional staffing, students who are experiencing behavioral or academic difficulty in the traditional high school setting may be placed out of high school at district expense. Given the complexity of these students' behaviors, the current teacher and counselor are in constant demand throughout the day. Yet, they are also responsible for direct support and counseling to the students in addition to attending IEP meetings and communicating regularly with parents and advocates. When the Bridges teacher is out of the classroom, the paraprofessional is the only adult in the classroom to work with the students. These students are challenging for a seasoned professional, let alone a paraprofessional. The second teacher would enable one professional to be in the classroom at all times.

**Integrated Paraprofessionals** (District)

We are requesting an additional 6.9 FTE integrated paraprofessionals to provide support to specific students whose Individual Education Plan (IEP) call for such services. Students in the Preschool and Kindergarten programs, who already receive the support of a 1:1 paraprofessional either through the program or assigned 1:1, will be moving on to neighborhood schools or the Integration Program at Riddle Brook School. In addition, there are several students who we project will require a 1:1 paraprofessional in order to access the regular curriculum versus an out of district placement.

- Four (4) students will be new to the BEEP Program in 2010/11 and will require a part-time integrated paraprofessional next year.
- Seven (7) students have assigned part-time paraprofessionals. As they change programs and/or grade levels, these positions need to be increased to full-time.
- One (1) students are moving from the Preschool Program to Kindergarten
- Three (3) students are moving from extended Kindergarten to fulltime in first grade
- Three (3) students moving from the Preschool Integration Program to the Riddle Brook Integration Program.
- Five (5) students are projected to require a 1:1 paraprofessional to access the regular curriculum in lieu of an out of district placement.

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## Bedford School District

Preliminary Budget Analysis  
2010/11

Function/School/Department	2009/10 Budget	2010/11 Preliminary	Difference	Percent +/-		
<b>Personnel</b>						
Professional Staff	19,805,794	19,992,668	186,774	0.9%		
Administrative/Support Staff	2,378,807	2,428,697	49,890	2.1%		
Other Support/Non-Professional	3,878,295	4,034,430	156,135	4.0%		
Operations Support	1,370,273	1,363,294	(6,979)	-0.5%		
<b>Total Salaries:</b>	<b>27,433,169</b>	<b>27,818,989</b>	<b>385,820</b>	<b>1.4%</b>		
Benefits	12,565,027	14,073,170	1,508,143	12.0%		
<b>Sub-total Personnel:</b>	<b>39,998,196</b>	<b>41,892,159</b>	<b>1,893,963</b>	<b>4.7%</b>		
<b>District Wide</b>	<b>7,590,602</b>	<b>7,346,983</b>	<b>(243,619)</b>	<b>-3.2%</b>		
<b>Schools (w/o salaries)</b>						
Peter Woodbury	164,850	165,487	637	0.4%		
Memorial	143,609	150,413	6,804	4.7%		
Riddle Brook	180,668	179,509	(1,159)	-0.6%		
McKelvie Intermediate	203,252	209,953	6,701	3.3%		
Lurgio Middle	221,709	220,958	(751)	-0.3%		
Bedford High School	800,874	825,456	24,582	3.1%		
<b>Total - School Operations</b>	<b>1,714,962</b>	<b>1,751,776</b>	<b>36,814</b>	<b>2.1%</b>		
<b>Special Education (w/o salaries)</b>	<b>4,465,115</b>	<b>4,910,138</b>	<b>445,023</b>	<b>10.0%</b>		
<b>Maintenance (w/o salaries)</b>	<b>2,353,024</b>	<b>2,174,233</b>	<b>(178,791)</b>	<b>-7.6%</b>		
<b>SAU (w/o salaries)</b>	<b>50,635</b>	<b>50,796</b>	<b>161</b>	<b>0.3%</b>		
<b>Technology (w/o salaries)</b>	<b>211,118</b>	<b>241,721</b>	<b>30,603</b>	<b>14.5%</b>		
<b>Food Services (w/o salaries)</b>	<b>1,236,878</b>	<b>1,274,102</b>	<b>37,224</b>	<b>3.0%</b>	<b>\$ Tax Impact</b>	<b>% Tax Impact</b>
<b>Preliminary Budget w/o Warrant Articles:</b>	<b>\$57,620,530</b>	<b>\$59,641,908</b>	<b>\$2,021,378</b>	<b>3.5%</b>	<b>0.95</b>	<b>6.7%</b>
<i>BEA Salary Article</i>		1,089,585			0.33	2.3%
<i>BEPA Salary Article</i>		170,367			0.05	0.4%
<i>BESSA Salary Article</i>		57,059			0.02	0.1%
<b>Preliminary Budget with Warrant Articles</b>	<b>\$57,620,530</b>	<b>\$60,958,919</b>	<b>\$3,338,389</b>	<b>5.8%</b>	<b>1.34</b>	<b>9.4%</b>

Comparison to Default Budget	Amount	Increase	\$ Tax Impact	% Tax Impact
Proposed Preliminary Budget w/o Warrant Articles	59,641,908	3.5%	0.95	6.7%
Preliminary Default Budget	59,534,900	3.3%	0.91	6.4%
Difference	107,008	0.2%	0.04	0.3%

### Preliminary FY2011 Budget Summary by Function

(Includes Proposed Operating Budget and assumes successful vote on BEA/BEPA/BESSA Warrant Articles)

Category Account	Account Description	Budget 2009/10	Budget 2010/11	\$ Increase/ (Decrease)	Percent Change
I.	<b>PERSONNEL</b>				
	Professional Teaching Staff	\$19,805,794	\$20,978,548	\$1,172,754	5.9%
	Administrative/Support Staff	2,378,807	2,428,697	\$49,890	2.1%
	Other Support Staff/Non-Professional	3,878,295	4,203,935	\$325,640	8.4%
	Maintenance & Custodial Staff	<u>1,370,273</u>	<u>1,416,529</u>	<u>46,256</u>	<u>3.4%</u>
	Subtotal Salaries	27,433,169	29,027,709	1,594,540	5.8%
	Subtotal Benefits	<u>12,565,028</u>	<u>14,073,170</u>	<u>1,508,142</u>	<u>12.0%</u>
	TOTAL SALARIES/BENEFITS	\$39,998,197	\$43,100,879	\$3,102,682	7.8%
II.	<b>OBLIGATIONS</b>				
	High School Tuition - Manchester	\$118,600	\$76,000	(\$42,600)	-35.9%
	Special Education Tuition	1,368,331	1,470,139	101,808	7.4%
	Debt Service (Principal & Interest)	<u>4,718,201</u>	<u>4,671,964</u>	<u>(46,237)</u>	<u>-1.0%</u>
	TOTAL OBLIGATIONS	\$6,205,132	\$6,218,103	\$12,971	0.2%
	<b>TOTAL PERSONNEL &amp; OBLIGATIONS</b>	<b>\$46,203,329</b>	<b>\$49,318,982</b>	<b>\$3,115,653</b>	<b>6.7%</b>
III.	<b>INSTRUCTIONAL SUPPORT (non-salary)</b>				
1100	Regular Prog. Supp/Text/Equip/Repairs	\$1,135,124	\$972,578	(\$162,546)	-14.3%
1200	Special Education (excl. sal. & tuition)	303,837	340,717	36,880	12.1%
1400	Other Inst. Programs/Student Activities	324,707	337,993	13,286	4.1%
2100	Attendance/Guidance/Health	241,299	242,468	1,169	0.5%
2140	Psychological/Speech	1,519,914	1,675,132	155,218	10.2%
2210	Improvement of Instruction	256,900	250,900	(6,000)	-2.3%
2220	Educational Media/Library	92,414	118,226	25,812	27.9%
2300	General Administration Services	183,486	180,233	(3,253)	-1.8%
2400	School Administration Services	<u>182,921</u>	<u>144,238</u>	<u>(38,683)</u>	<u>-21.1%</u>
	TOTAL INSTRUCTIONAL SUPPORT	\$4,240,602	\$4,262,485	\$21,883	0.5%
IV.	<b>BUSINESS ACCOUNTS (non-salary)</b>				
2600	Operation of Plant/Maintenance	\$2,607,303	\$2,429,456	(\$177,847)	-6.8%
2700	Pupil Transportation	2,260,998	2,373,099	112,101	5.0%
2900	Other Support Services	257,368	292,421	35,053	13.6%
3100	School Lunch Services	1,236,879	1,274,103	37,224	3.0%
4000	Architectural/Construction Services	0	0	0	--
5200	Federal Funds	<u>814,051</u>	<u>900,082</u>	<u>86,031</u>	<u>10.6%</u>
	TOTAL BUSINESS ACCOUNT	\$7,176,599	\$7,269,161	\$92,562	1.3%
	<b>TOTAL INSTR. &amp; BUSINESS (non-salary)</b>	<b>\$11,417,201</b>	<b>\$11,531,646</b>	<b>\$114,445</b>	<b>1.0%</b>
	<b>TOTAL OPERATING BUDGET</b>	<b>\$57,620,530</b>	<b>\$60,850,628</b>	<b>\$3,230,098</b>	<b>5.6%</b>

*Current - Proposed Staffing*  
 Full-Time Equivalents (FTE)

<u>FTE</u>	<u>Professional Staff Summary 2009/10</u>	<u>FTE</u>	<u>Professional Staff 2010/11 Proposed</u>
9.0	Art	(1.0)	Classroom Teacher (Grade 3 PWS)
3.0	Assessment Specialist	2.0	Classroom Teacher (Grade 8 RAL)
7.0	Assistant Principal	(0.5)	Classroom Teacher (Kindergarten PWS)
1.0	Assistant Superintendent	1.0	EH (Bridges) Specialist (BHS)
1.0	Athletic Administrator (BHS)	1.0	Elective Teacher/Art. Music, Computer (BHS)
0.5	Athletic/Activities Director (Lurgio)	1.0	English Teacher (BHS)
3.0	Behavioral Specialist	0.6	IB Coordinator (BHS)
1.0	Chief Financial Officer	1.0	In-School Suspension (BHS)
203.0	Classroom Teacher	1.0	Integration Specialist (RBS)
1.0	School to Career Coordinator	1.0	IT-Database Manager (Technology)
1.0	Community Youth Worker	0.6	Math Teacher (BHS)
6.0	Computer Technology Teacher	0.8	Science Teacher (BHS)
2.0	Curriculum Coordinator K-8	1.0	Social Studies Teacher (BHS)
3.0	Deans (BHS)	(0.5)	Speech Pathologist (BHS)
1.0	Director of Human Resources	0.2	World Language Teacher (BHS)
1.0	Director of Special Services		
1.0	Director of Technology		
2.0	Emotionally Disabled Specialist/Counselor		
1.0	English Speakers of Other Languages		
4.0	Family & Consumer Science		
4.5	Gifted & Talented		
11.0	Guidance Counselor		
2.0	Health Educator		
6.0	Integration Specialist		
6.0	Media Generalist		
8.45	Music		
2.0	Occupational Therapist		
14.0	Physical Education		
6.0	Principals		
8.0	Reading Specialist		
29.0	Resource Teacher		
1.0	Special Education Coordinator (BHS)		
4.0	Special Education Facilitator		
7.0	Speech/Language Pathologist		
1.0	Superintendent		
4.0	Technology Education/Industrial Arts		
1.0	School to Work Coordinator		
18.4	World Languages		
1.0	Writing Coach		
<hr/>		<hr/>	
385.85	TOTAL	9.2	TOTAL

***Current - Proposed Staffing***  
 Full-Time Equivalent (FTE)

<u>FTE</u>	<u>Support Staff Summary 2009/10</u>	<u>FTE</u>	<u>Support Staff 2010/11 Proposed</u>
2.8	Bookkeeper/Payroll	6.9	Paraprofessional/Integrated
7.0	Clerk	(0.5)	Paraprofessional/Program (Kindergarten)
2.0	HR Coordinators		
4.0	IT Support Staff		
7.0	Kindergarten Paraprofessional		
8.0	Library Assistants		
3.6	Lunch/Recess Paraprofessional		
3.2	Math Tutors		
6.8	Nurses		
9.9	Reading Support Paraprofessionals		
2.0	School Resource Officer		
18.0	Secretary/Administrative Assistant		
86.2	Paraprofessional/Integrated		
47.8	Paraprofessional/Program		
1.0	Transportation Coordinator		
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209.3	TOTAL	6.4	TOTAL

<u>FTE</u>	<u>Custodian/Maint. Staff 2009/10</u>	<u>FTE</u>	<u>Custodian/Maint. Staff 2010/11 Proposed</u>
0.25	Custodians (part-time)		
27.0	Custodians (full-time)		
7.0	Head Custodians		
5.0	Maintenance/Grounds		
1.0	Director of Maintenance		
<hr/>		<hr/>	
40.25	TOTAL	0.0	TOTAL

<u>FTE</u>	<u>Food Service Staff 2009/10</u>	<u>FTE</u>	<u>Food Service Staff 2010/11 Proposed</u>
1.0	Food Service Manager		
26.6	Food Service Leads/Assistants		
1.0	Director of Food Services		
<hr/>		<hr/>	
28.6	TOTAL	0.0	TOTAL

***HISTORICAL STAFFING DATA***

	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10
Professional Staff	240	245	249	252	262	342	378	393
Support Staff	134	137	138	149	164	173	206	218
Custodian/Maintenance	25	25	26	26	26	40	42	41
Food Service	24	24	24	24	24	35	34	37
TOTAL	423	431	437	451	476	590	660	689

Counts include total employees, not full-time equivalents (FTE).

**Note:**

- *Professional Staff* includes teachers, administrators, directors, and all other staff covered under the Bedford Education Association (BEA) Master Agreement.
- *Support Staff* includes nurses, secretaries, bookkeepers, HR coordinators, clerks, transportation coordinator, information technology staff,, library assistants, paraprofessionals, and tutors.
- *Custodial/Maintenance Staff* includes the director, maintenance staff, head custodians, and custodians
- *Food Service* includes the director, manager, and food service staff.



**PROFESSIONAL STAFF SUMMARY**  
2003/04 through 2009/10

PROFESSIONAL STAFF	03/04	04/05	05/06	06/07	07/08	08/09	09/10
Art	6	6	6	6	7	9	9
Assessment Specialist	3	3	2	2	3	3	3
Assistant Principals	4	4	4	4	6	7	7
Assistant Superintendents	2	2	2	1	1	1	1
Athletic Administrator (High School)	0	0	0	1	1	1	1
Athletics/Activities Director	1	1	1	1	1	1	1
Behavioral Specialist	5	2	2	2	3	3	3
Chief Financial Officer	0	0	0	1	1	1	1
Classroom Teachers	129	131	131	134	170	191	210
Community Youth Worker	1	1	1	1	1	1	1
Computer Technology Teacher	4	4	4	4	6	6	6
Curriculum Coordinators K-8	2	2	2	2	2	2	2
Deans (high school)	0	0	0	0	3	3	3
Director of Human Resources	1	1	1	1	1	1	1
Director of Special Education	1	1	1	1	1	1	1
Director of Technology	0	0	0	1	1	1	1
Emotionally Disabled Specialists/Counselor	0	0	0	0	2	2	2
English for Speakers of Other Languages (ESOL)	0	0	1	1	1	1	1
Family and Consumer Science	2	2	2	2	3	3	4
Gifted & Talented	5	5	5	5	5	5	5
Guidance Counselors	7	7	7	7	9	11	11
Health Educator	2	2	2	2	2	2	2
High School Planning Team	0	0	0	3	0	0	0
Media Generalists (Librarians)	4	4	4	4	6	6	6
Music	7	7	7	7	8	9	9
Occupational Therapist	2	2	2	2	2	2	2
Physical Education	6	6	6	6	12	15	14
Principals	4	4	4	5	6	6	6
Reading Specialists	5	5	5	5	9	9	8
Resource Room	21	26	28	28	29	29	29
School to Career Coordinatopr	0	0	0	0	1	1	1
School to Work Coordinator	0	0	0	0	1	1	1
Special Education Facilitator/Coordinator	5	5	5	5	6	6	6
Speech Pathologists	5	5	5	5	6	7	9
Superintendent	1	1	1	1	1	1	1
Technology Education (IA)	2	2	2	2	4	4	4
World Language	7	7	7	7	16	20	20
Writing Coach	0	0	0	0	0	1	1
<b>TOTAL</b>	<b>244</b>	<b>248</b>	<b>250</b>	<b>259</b>	<b>337</b>	<b>373</b>	<b>393</b>

**Note:** This summary counts total employees, not full-time equivalents (FTE).

**SUPPORT STAFF SUMMARY**  
2003/04 through 2009/10

SUPPORT STAFF	03/04	04/05	05/06	06/07	07/08	08/09	09/10
Bookkeeper/Payroll	2	2	2	2	2	3	3
Clerks	4	4	4	4	7	7	7
HR Coordinor	0	0	0	0	0	2	2
Integrated Paraprofessionals	49	44	46	64	64	81	89
IT Staff	2	2	3	3	3	4	4
Kindergarten Paraprofessionals	6	6	7	6	7	7	7
Library Assistants	4	4	4	4	7	8	9
Lunch/Recess Paraprofessionals	0	0	10	9	9	10	10
Math Tutors	4	5	3	3	3	4	4
Nurses	4	4	5	5	7	7	7
Program Paraprofessionals	37	42	44	41	39	43	42
Reading Support	14	14	11	12	10	12	15
Secretaries/Administrative Assistant	10	10	10	11	17	17	18
Transportation Coordinator	1	1	1	1	1	1	1
<b>TOTAL</b>	<b>137</b>	<b>138</b>	<b>150</b>	<b>165</b>	<b>176</b>	<b>206</b>	<b>218</b>

CUSTODIAL/MAINTENANCE	03/04	04/05	05/06	06/07	07/08	08/09	09/10
Director of Maintenance	1	1	1	1	1	1	1
Maintenance/Grounds/HVAC	3	3	3	3	4	5	5
Head Custodians	4	4	4	4	7	7	7
Custodians (full-time)	17	17	17	17	27	28	27
Custodians (part-time)	0	1	1	1	1	1	1
<b>TOTAL</b>	<b>25</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>40</b>	<b>42</b>	<b>41</b>

FOOD SERVICES	03/04	04/05	05/06	06/07	07/08	08/09	09/10
Director of Food Services	1	1	1	1	1	1	1
Manager of Food Services	0	0	0	0	0	0	1
Food Service Leads	4	4	4	4	5	5	6
Food Service Assistants	19	19	19	19	29	28	29
<b>TOTAL</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>35</b>	<b>34</b>	<b>37</b>

**Note:** This summary counts total employees, not full-time equivalents (FTE).



Public and Private School Enrollments

SCHOOL	K	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 9	Gr. 10	Gr. 11	Gr. 12	TOTAL 9/09	TOTAL 9/08	Inc/Dec 9/08-9/09
Memorial School	61	102	87	99	102	-	-	-	-	-	-	-	-	451	459	-8
Peter Woodbury School	61	112	118	131	137	-	-	-	-	-	-	-	-	559	577	-18
Riddle Brook School	85	115	137	139	124	-	-	-	-	-	-	-	-	600	606	-6
McKelvie Intermediate School	-	-	-	-	-	388	367	-	-	-	-	-	-	755	758	-3
Ross A. Lurgio Middle School	-	-	-	-	-	-	-	388	366	-	-	-	-	754	692	62
Bedford High School	-	-	-	-	-	-	-	-	-	303	346	315	248	1212	941 <sup>1</sup>	271
West High School	-	-	-	-	-	-	-	-	-	-	-	-	5	5	225 <sup>2</sup>	-220
Central High School	-	-	-	-	-	-	-	-	-	-	-	-	-	0	1	-1
<b>SUB TOTAL</b>	<b>207</b>	<b>329</b>	<b>342</b>	<b>369</b>	<b>363</b>	<b>388</b>	<b>367</b>	<b>388</b>	<b>366</b>	<b>303</b>	<b>346</b>	<b>315</b>	<b>253</b>	<b>4336</b>	<b>4259</b>	<b>77</b>

Bishop Brady High School	-	-	-	-	-	-	-	-	-	1	4	6	9	20	36	-16
Bishop Guertin High School	-	-	-	-	-	-	-	-	-	21	14	15	35	85	79	6
Derryfield School	-	-	-	-	-	8	9	9	8	12	11	23	80	89	-9	
Grace Christian	0	0	2	0	0	0	0	-	-	-	-	-	-	2	12	-10
Holy Family	-	0	0	0	0	0	0	1	1	2	2	1	1	8	9	-1
Mt. Saint Mary Academy	2	3	3	2	2	4	4	-	-	-	-	-	-	20	20	0
Mt. Zion	0	2	0	0	1	1	2	0	0	2	1	1	2	12	16	-4
Nashua Christian	0	0	0	1	1	1	0	0	1	0	0	2	1	7	6	1
South Merrimack Christian	2	1	1	2	1	0	0	1	1	0	1	0	0	10	9	1
St. Benedict	2	0	4	0	1	2	3	-	-	-	-	-	-	12	7	5
St. Catherine School	3	0	2	1	1	0	1	-	-	-	-	-	-	8	10	-2
St. Paul's School	-	-	-	-	-	-	-	-	-	0	3	2	1	6	5	1
Trinity High School	-	-	-	-	-	-	-	-	-	15	15	9	16	55	68	-13
Villa Augustina Academy	2	0	1	1	3	2	1	0	0	-	-	-	-	10	10	0
* Other	86	13	20	10	9	15	10	19	17	11	10	16	17	253	245	8
<b>SUB TOTAL</b>	<b>97</b>	<b>19</b>	<b>33</b>	<b>17</b>	<b>19</b>	<b>25</b>	<b>29</b>	<b>30</b>	<b>29</b>	<b>60</b>	<b>62</b>	<b>63</b>	<b>105</b>	<b>588</b>	<b>621</b>	<b>-33</b>

<b>GRAND TOTAL</b>	<b>304</b>	<b>348</b>	<b>375</b>	<b>386</b>	<b>382</b>	<b>413</b>	<b>396</b>	<b>418</b>	<b>395</b>	<b>363</b>	<b>408</b>	<b>378</b>	<b>358</b>	<b>4924</b>	<b>4880</b>	<b>44</b>
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<sup>1</sup> In 9/08, Bedford High School enrolled students in grades 9 through 11.

<sup>2</sup> In 9/08, West High School enrolled students in grade 12.

\* Includes BSD out-of-district special education placements

**HISTORICAL ENROLLMENT ANALYSIS**

**Actual Enrollments**

YEAR	*P/K-8	Diff	*P/K-12	Diff
1991-92	1883		2617	
1992-93	1948	65	2640	23
1993-94	1979	31	2638	-2
1994-95	1985	6	2688	50
1995-96	2041	56	2736	48
1996-97	2139	98	2861	125
*1997-98	2227	88	2974	113
1998-99	2376	149	3108	134
1999-00	2498	122	3248	140
2000-01	2614	116	3444	196
2001-02	2709	95	3501	57
2002-03	2833	124	3652	151
2003-04	2867	34	3703	51
2004-05	2910	43	3761	58
2005-06	3002	92	3914	153
2006-07	3066	64	3999	85
2007-08	3162	96	4194	195
2008-09	3174	12	4341	147
2009-10	3207	33	4424	83
Growth 2005-2009		297		663

**Projected to Actuals**

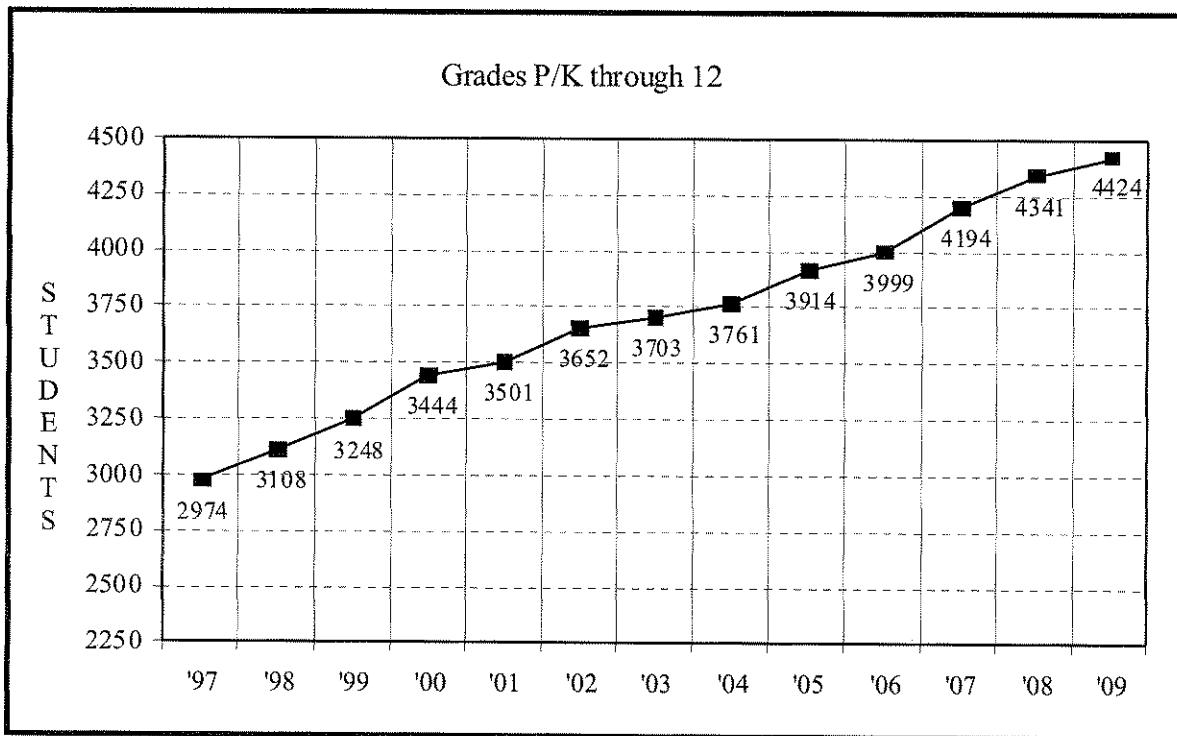
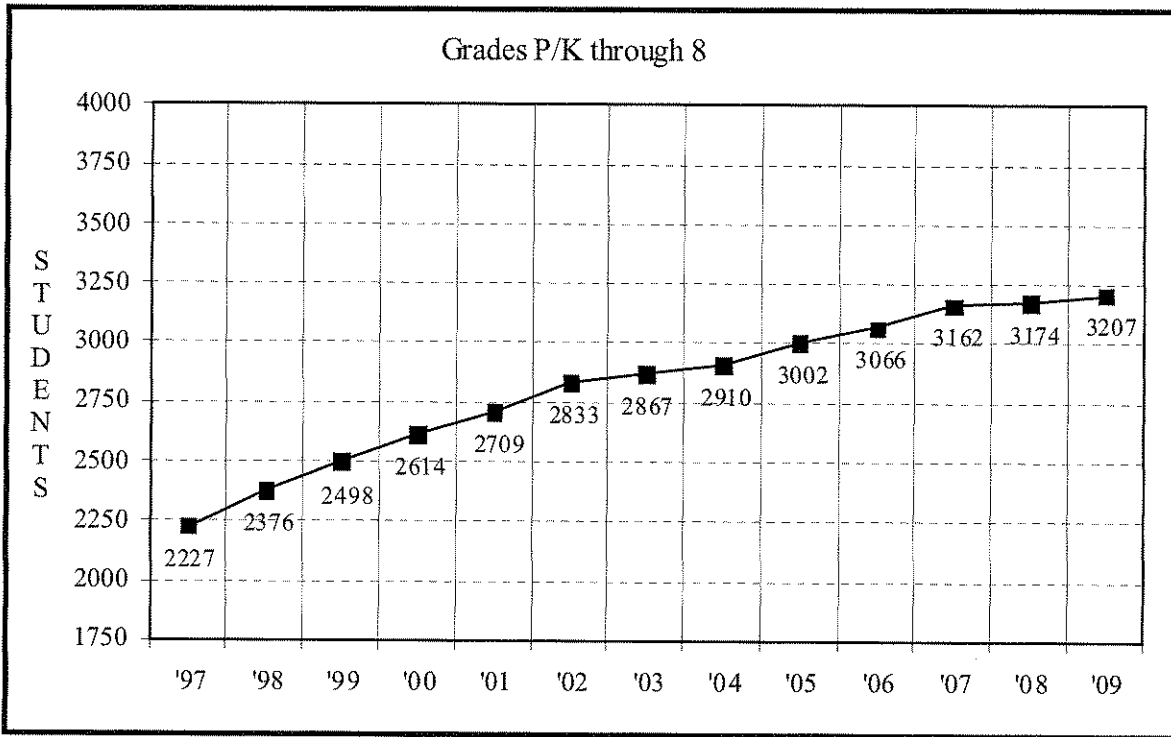
YEAR	Proj. *P/K-12	Actual *P/K-12	Diff. *P/K-12
1991-92	2608	2617	9
1992-93	2640	2640	0
1993-94	2668	2638	-30
1994-95	2702	2688	-14
1995-96	2694	2736	42
1996-97	2770	2861	91
*1997-98	2944	2974	30
1998-99	3080	3108	28
1999-00	3211	3248	37
2000-01	3388	3444	56
2001-02	3594	3501	-93
2002-03	3622	3652	30
2003-04	3810	3703	-107
2004-05	3773	3761	-12
2005-06	3875	3914	39
2006-07	4002	3999	-3
2007-08	4148	4194	46
2008-09	4384	4341	-43
2009-10	4509	4424	-85

**Annual Percentage Changes**

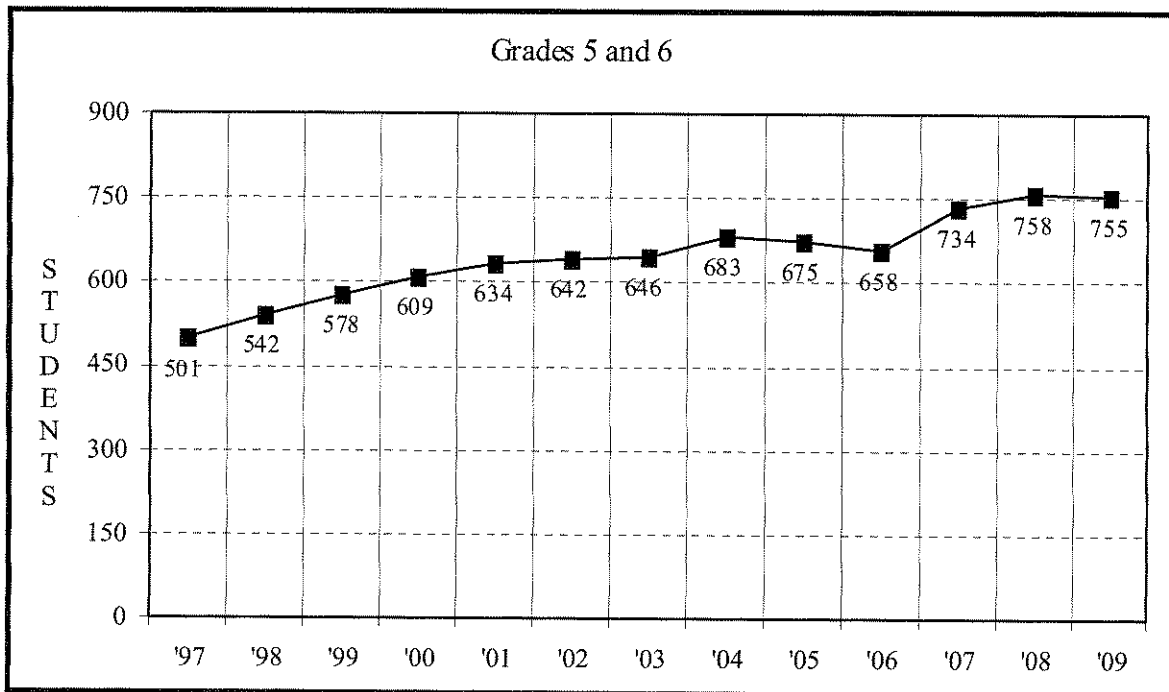
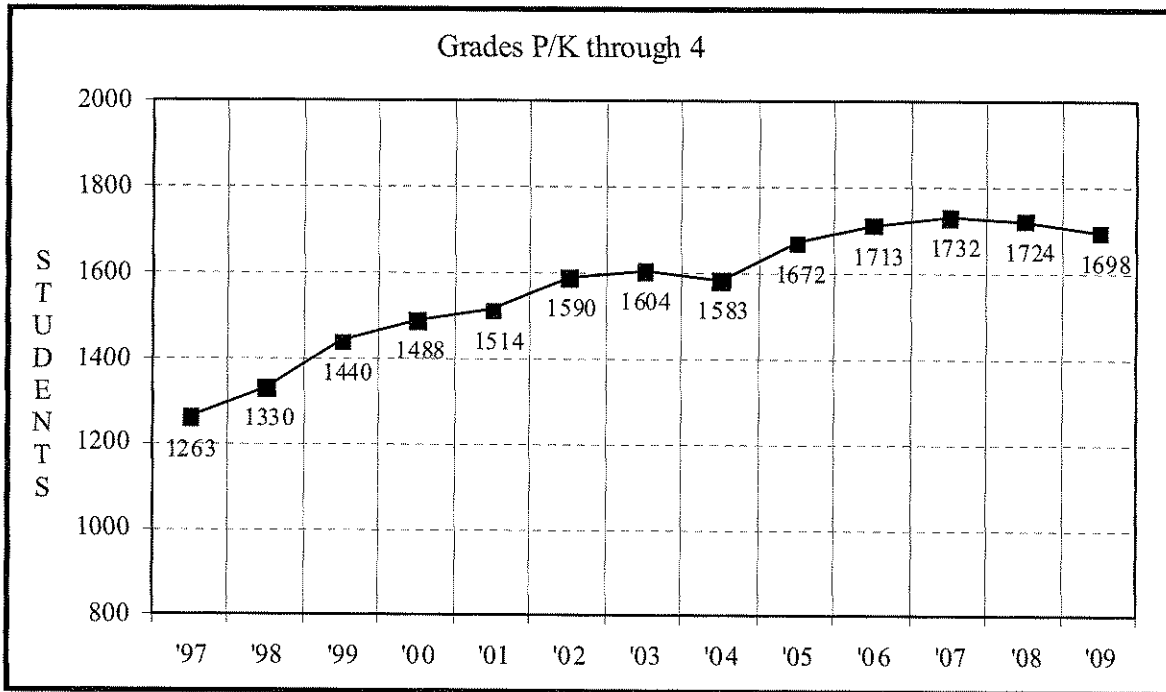
YEAR	Actual *P/K-12	Diff	%
1991-92	2617		
1992-93	2640	23	0.9%
1993-94	2638	-2	-0.1%
1994-95	2688	50	1.9%
1995-96	2736	48	1.8%
1996-97	2861	125	4.6%
*1997-98	2974	113	3.9%
1998-99	3108	134	4.5%
1999-00	3248	140	4.5%
2000-01	3444	196	6.0%
2001-02	3501	57	1.7%
2002-03	3652	151	4.3%
2003-04	3703	51	1.4%
2004-05	3761	58	1.6%
2005-06	3914	153	4.1%
2006-07	3999	85	2.2%
2007-08	4194	195	4.9%
2008-09	4341	147	3.5%
2009-10	4424	83	1.9%
2010-11	4515	91	2.1%
2011-12	4562	47	1.0%
2012-13	4580	18	0.4%
Total Projected Growth 2010-2012		156	3.5%

\*Preschool (BEEP) figures added as of 1997-98.

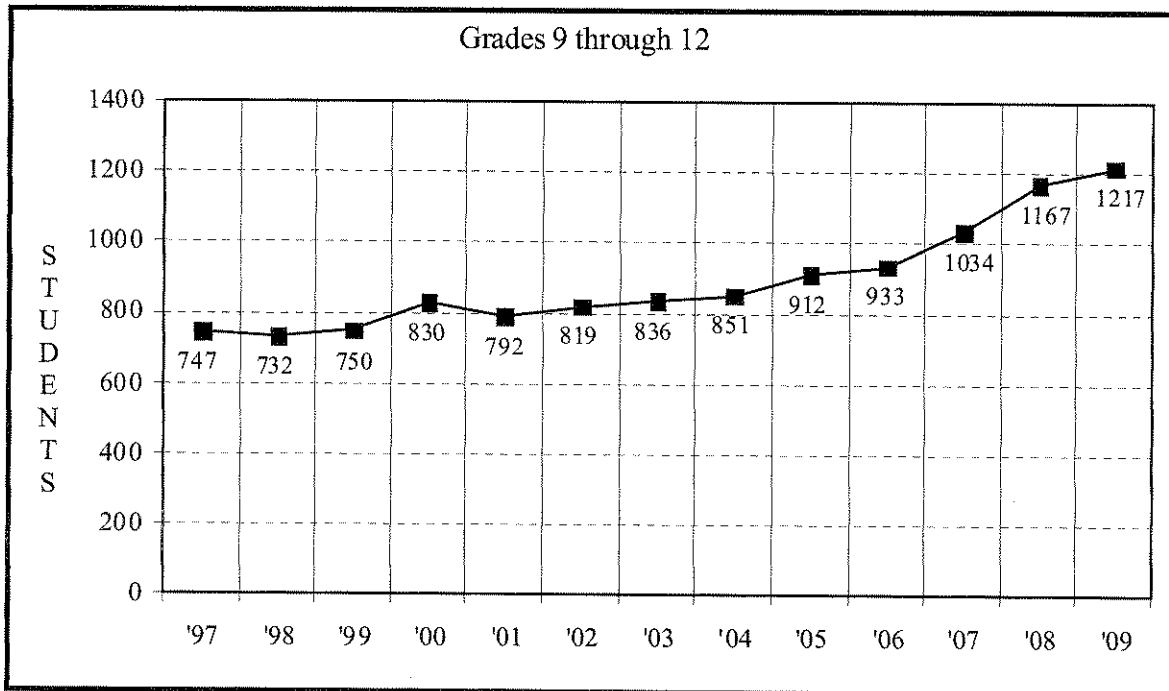
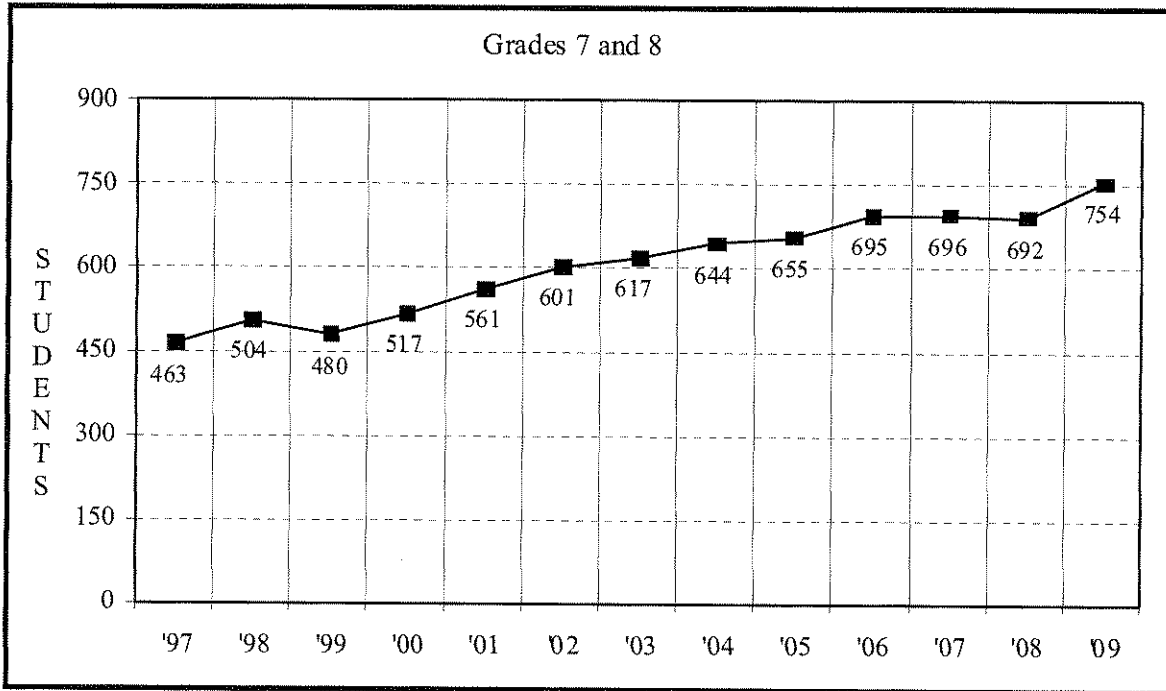
### 13-YEAR ENROLLMENT COMPARISON (Grades P/K-8 and District Wide)



### 13-YEAR ENROLLMENT COMPARISON (Elementary and Intermediate Schools)



### 13-YEAR ENROLLMENT COMPARISON (Middle and High Schools)





**EXPENDABLE TRUST FUNDS**

Trust Fund	Balance June 30, 2008	Interest Earned 2008/09	Transfers/Deposits 2008/09	Withdrawals 2008/09	Balance June 30, 2009
Maintenance	\$47,463.33	\$1,404.09	\$0.00	\$0.00	\$48,867.42
Tuition	\$145,033.82	\$4,290.47	\$0.00	\$0.00	\$149,324.29
Land Fund	\$297,705.31	\$7,438.93	\$0.00	\$0.00	\$305,144.24
New School Fund	\$8,960.80	\$225.09	\$0.00	\$0.00	\$9,185.89
<b>Grand Totals</b>	<b>\$499,163.26</b>	<b>\$13,358.58</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$512,521.84</b>

Information provided by the Trustees of the Trust Funds, Town of Bedford

**Debt Issues**

<b>Riddle Brook School Construction (refunded)</b>	
Date Issued:	8/29/2008
Maturity Date:	8/15/2018
Amount (principal):	3,935,000
Interest Rate	3.46%

<b>Additions to RBS/SAU Office &amp; Water Line Extension to McKelvie</b>	
Date Issued:	11/1/2002
Maturity Date:	11/1/2012
Amount (principal):	\$3,181,000
Interest Rate	3.37%

<b>Middle School/High School Construction</b>	
Date Issued:	7/15/2005
Maturity Date:	7/15/2029
Amount (principal):	\$47,505,000
Interest Rate	4.34%

<b>Manchester Water Works Water Line Extension</b>	
Date Issued:	6/1/2006
Maturity Date:	7/1/2026
Amount (principal):	\$800,000
Interest Rate	4.52%

<b>Middle School/High School Start-up Costs Furniture, Equipment, Bleachers &amp; Library Books</b>	
Date Issued:	7/19/2007
Maturity Date:	8/15/2017
Amount (principal):	\$2,681,350
Interest Rate	4.28%

**Debt Service Costs By Fiscal Year (Principal & Interest)**

FY	RBS	RBS/SAU Additions	MS/HS	MWW	Start-up	Annual Cost	Principal Balance
1999	\$295,557					\$295,557	\$7,874,400
2000	\$755,583					\$755,583	\$7,874,400
2001	\$737,448					\$737,448	\$7,484,400
2002	\$719,313					\$719,313	\$7,094,400
2003	\$701,178	\$52,563				\$753,740	\$9,885,400
2004	\$683,043	\$402,363				\$1,085,405	\$9,495,400
2005	\$669,791	\$413,600				\$1,083,391	\$8,804,400
2006	\$651,424	\$405,600	\$1,076,877			\$2,133,901	\$55,594,400
2007	\$633,056	\$396,800	\$3,345,996	\$21,309		\$4,397,162	\$52,481,081
2008	\$614,689	\$387,200	\$3,344,471	\$75,530	\$67,081	\$4,488,971	\$51,353,892
2009	\$575,195	\$376,800	\$3,343,971	\$73,530	\$378,252	\$4,747,748	\$47,649,123
2010	\$565,351	\$364,800	\$3,345,346	\$71,530	\$371,175	\$4,718,202	\$43,799,136
2011	\$546,088	\$352,000	\$3,343,921	\$69,580	\$360,375	\$4,671,964	\$40,084,652
2012	\$528,000	\$339,200	\$3,343,168	\$67,750	\$349,575	\$4,627,693	\$36,502,110
2013	\$510,594	\$326,400	\$3,343,934	\$65,990	\$338,438	\$4,585,355	\$33,039,192
2014	\$489,438		\$3,344,459	\$64,230	\$326,963	\$4,225,089	\$29,691,306
2015	\$469,938		\$3,343,690	\$62,470	\$315,488	\$4,191,586	\$26,776,713
2016	\$450,438		\$3,345,053	\$60,710	\$298,125	\$4,154,326	\$23,963,985
2017	\$430,938		\$3,344,120	\$58,950	\$284,875	\$4,118,883	\$21,258,177
2018	\$408,969		\$3,343,500	\$57,190	\$271,625	\$4,081,284	\$18,638,940
2019	\$388,375		\$3,341,750	\$55,430		\$3,785,555	\$16,114,630
2020			\$3,345,250	\$53,670		\$3,398,920	\$13,943,239
2021			\$3,343,750	\$51,890		\$3,395,640	\$12,233,487
2022			\$3,342,125	\$50,090		\$3,392,215	\$10,601,606
2023			\$3,345,000	\$48,290		\$3,393,290	\$9,041,885
2024			\$3,342,125	\$46,470		\$3,388,595	\$7,553,527
2025			\$3,343,250	\$44,625		\$3,387,875	\$6,131,506
2026			\$3,343,000	\$42,775		\$3,385,775	\$4,773,535
2027			\$3,346,000	\$40,925		\$3,386,925	\$3,475,135
2028			\$3,342,000			\$3,342,000	\$2,236,118
2029			\$3,345,625			\$3,345,625	\$1,091,058
2030			\$3,341,500			\$3,341,500	(\$0)

**ASSESSMENT HISTORY****Town - County - School**

Year	Town	County	School
1992	\$2,976,217	\$2,013,042	\$15,516,552
1993	\$3,025,548	\$2,214,583	\$16,068,812
1994	\$3,204,297	\$2,174,065	\$16,580,337
1995	\$3,315,730	\$2,433,715	\$17,014,671
1996	\$3,411,126	\$2,629,266	\$17,638,189
1997	\$3,591,256	\$2,598,105	\$19,565,549
1998	\$3,951,256	\$2,585,090	\$20,267,105
1999	\$4,192,813	\$2,653,389	\$19,716,938
2000	\$4,444,605	\$2,898,070	\$22,636,473
2001	\$4,660,958	\$3,067,835	\$25,044,758
2002	\$5,784,322	\$3,207,440	\$25,968,793
2003	\$6,092,432	\$3,152,858	\$28,221,193
2004	\$7,313,006	\$3,235,906	\$35,519,923
2005	\$8,145,009	\$3,304,727	\$34,861,376
2006	\$8,816,004	\$3,323,174	\$38,195,114
2007	\$11,422,512	\$3,423,243	\$44,269,969
2008	\$12,671,576	\$3,645,697	\$46,720,817
2009	\$13,327,794	\$3,630,784	\$47,548,626

Note: School figures include both local and state assessments.

**10 - YEAR TAX RATE ANALYSIS**

## By Percent of Total Tax Rate

YEAR	Tax Rate	School	%	Town	%	County	%
2000	\$18.30	\$13.83	76%	\$2.71	15%	\$1.76	10%
2001	\$19.11	\$14.62	77%	\$2.71	14%	\$1.78	9%
2002	\$19.55	\$14.54	74%	\$3.22	16%	\$1.79	9%
2003	\$20.34	\$15.34	75%	\$3.29	16%	\$1.71	8%
2004	\$15.74	\$12.14	77%	\$2.50	16%	\$1.10	7%
2005	\$15.44	\$11.63	75%	\$2.71	18%	\$1.10	7%
2006	\$16.34	\$12.41	76%	\$2.85	17%	\$1.08	7%
2007	\$18.99	\$14.22	75%	\$3.67	19%	\$1.10	6%
2008	\$18.95	\$14.05	74%	\$3.81	20%	\$1.09	6%
2009	\$19.33	\$14.25	74%	\$3.99	21%	\$1.09	6%
5 Year Average			75%	19%		6%	

## By Percent Change From Year to Year

YEAR	Tax Rate	School	%	Town	%	County	%
2000	\$18.30	\$13.83	7.9%	\$2.71	0.0%	\$1.76	2.3%
2001	\$19.11	\$14.62	5.7%	\$2.71	0.0%	\$1.78	1.1%
2002	\$19.55	\$14.54	-0.5%	\$3.22	18.8%	\$1.79	0.6%
2003	\$20.34	\$15.34	5.5%	\$3.29	2.2%	\$1.71	-4.5%
2004	\$15.74	\$12.14	-20.9%	\$2.50	-24.0%	\$1.10	-35.7%
2005	\$15.44	\$11.63	-4.2%	\$2.71	8.4%	\$1.10	0.0%
2006	\$16.34	\$12.41	6.7%	\$2.85	5.2%	\$1.08	-1.8%
2007	\$18.99	\$14.22	14.6%	\$3.67	28.8%	\$1.10	1.9%
2008	\$18.95	\$14.05	-1.2%	\$3.81	3.8%	\$1.09	-0.9%
2009	\$19.33	\$14.25	1.4%	\$3.99	4.7%	\$1.09	0.0%
5 Year Average			3.5%	10.2%		-0.2%	

Note: The Town of Bedford underwent re-evaluations prior to 2004 and 2008.

**Bedford School District - Revenues and Credits**

<u>DESCRIPTION</u>	<u>Actual 2008/09</u>	<u>Approved 2009/10</u>	<u>Proposed 2010/11</u>	<u>Difference</u>
<b>UNRESERVED FUND BALANCE</b>	\$2,096,577	\$1,881,074	\$600,000	(\$1,281,074)
<b>REVENUES FROM STATE SOURCES</b>				
School Building Aid	\$1,167,724	\$1,181,216	\$1,140,439	(\$40,777)
Handicapped aid - Catastrophic	\$614,153	\$431,826	\$425,000	(\$6,826)
Child Nutrition Program	\$14,675	\$15,000	\$15,500	\$500
Driver Education	\$28,250	\$30,000	\$30,000	\$0
<b>REVENUES FROM FEDERAL SOURCES</b>				
Grants	\$134,929	\$143,889	\$154,795	\$10,906
Child Nutrition Program	\$167,491	\$125,000	\$145,000	\$20,000
Disabilities (IDEA) & Preschool Incentive	\$675,145	\$670,162	\$745,287	\$75,125
Medicaid	\$281,427	\$125,000	\$100,000	(\$25,000)
<b>OTHER FINANCING SOURCES</b>				
Transfer from Expendable Trust Fund	\$275,000	\$0	\$0	\$0
<b>LOCAL REVENUE OTHER THAN TAXES</b>				
Tuition-Regular Day School <sup>1</sup>	\$74,688	\$70,000	\$70,000	\$0
Tuition-Summer School	\$21,465	\$20,000	\$40,000	\$20,000
Earnings of Investments	\$29,594	\$20,000	\$20,000	\$0
Food Service Sales	\$1,347,610	\$1,497,000	\$1,565,407	\$68,407
Rental of Facilities	\$77,136	\$75,000	\$75,000	\$0
Impact Fees	\$0	\$300,000	\$100,000	(\$200,000)
Other	\$49,336	\$25,000	\$25,000	\$0
<b>TOTAL FUND BALANCE &amp; REVENUES</b>	<b>\$7,055,200</b>	<b>\$6,610,167</b>	<b>\$5,251,428</b>	<b>(\$1,358,739)</b>
Equitable Education Grant	\$3,010,206	\$3,461,737	\$3,461,737	\$0
<b>TOTAL FUND BAL., REVENUES &amp; GRANT</b>	<b>\$10,065,406</b>	<b>\$10,071,904</b>	<b>\$8,713,165</b>	<b>(\$1,358,739)</b>
State School Assessment	\$7,483,986	\$7,612,906	\$7,612,906	\$0
Local School Assessment	\$39,236,831	\$39,935,720	\$39,935,720	\$0
<b>TOTAL TAX ASSESSMENTS</b>	<b>\$46,720,817</b>	<b>\$47,548,626</b>	<b>\$47,548,626</b>	<b>\$0</b>
<b>TOTAL OPERATING BUDGET</b>	<b>\$56,511,223</b>	<b>\$57,620,530</b>	<b>\$56,261,791</b>	
<b>TOTAL APPROPRIATIONS</b>	<b>\$56,786,223</b>	<b>\$57,620,530</b>	<b>\$56,261,791</b>	

Note<sup>1</sup>: Regular Day School Tuition is generated by students attending a district preschool program

**PROJECTED TAX IMPACT**  
**2010/11 Preliminary Budget**  
 (Without Warrant Articles)

TAX RATE COMPUTATION	BUDGET 2009/10	PROPOSED BUDGET 2009/10
SCHOOL BUDGET (See Notes below)	\$57,620,530	\$59,641,908
LESS Reserved for Special Purposes	\$0	\$0
LESS Unencumbered Fund Balance	\$1,881,074	\$600,000
LESS Revenues	<u>\$4,729,093</u>	<u>\$4,651,428</u>
NET SCHOOL ASSESSMENT	\$51,010,363	\$54,390,480
LESS Equitable Ed. Grant <sup>1</sup>	\$3,461,737	\$3,461,737
LESS State Property Tax Assessment	<u>\$7,612,906</u>	<u>\$7,612,906</u>
Local Property Tax Assessment	\$39,935,720	\$43,315,837
DIVIDED by New Assess Local Valuation <sup>2</sup>	<u>\$3,341,307,610</u>	<u>\$3,356,307,610</u>
LOCAL SCHOOL TAX RATE	\$11.95	\$12.91
State Property Tax Assessment	\$7,612,906	\$7,612,906
DIVIDED by New Assessed Local Valuation w/o Utilities <sup>2</sup>	<u>\$3,306,407,010</u>	<u>\$3,321,407,010</u>
STATE SCHOOL TAX RATE	\$2.30	\$2.29
SCHOOL PORTION OF TAX RATE	\$14.25	\$15.20
LESS Previous Year's Portion of Tax Rate	<u>\$14.05</u>	<u>\$14.25</u>
DECREASE / INCREASE	\$0.20	\$0.95

<sup>1</sup>Note: The projected tax impact assumes the equitable education grant remains the same from FY 2010 to FY 2011.

<sup>2</sup>Note: The 2010/11 estimated valuations with and without utilities provided by the Town of Bedford Finance Office.

**PROJECTED TAX IMPACT**  
**2010/11 Preliminary Budget**  
(With Warrant Articles)

TAX RATE COMPUTATION	BUDGET 2009/10	PROPOSED BUDGET 2009/10
SCHOOL BUDGET (See Notes below)	\$57,620,530	\$60,958,919
LESS Reserved for Special Purposes	\$0	\$0
LESS Unencumbered Fund Balance	\$1,881,074	\$600,000
LESS Revenues	<u>\$4,729,093</u>	<u>\$4,651,428</u>
NET SCHOOL ASSESSMENT	\$51,010,363	\$55,707,491
LESS Equitable Ed. Grant <sup>1</sup>	\$3,461,737	\$3,461,737
LESS State Property Tax Assessment	<u>\$7,612,906</u>	<u>\$7,612,906</u>
Local Property Tax Assessment	\$39,935,720	\$44,632,848
DIVIDED by New Assess Local Valuation <sup>2</sup>	<u>\$3,341,307,610</u>	<u>\$3,356,307,610</u>
LOCAL SCHOOL TAX RATE	\$11.95	\$13.30
State Property Tax Assessment	\$7,612,906	\$7,612,906
DIVIDED by New Assessed Local Valuation w/o Utilities <sup>2</sup>	<u>\$3,306,407,010</u>	<u>\$3,321,407,010</u>
STATE SCHOOL TAX RATE	\$2.30	\$2.29
SCHOOL PORTION OF TAX RATE	\$14.25	\$15.59
LESS Previous Year's Portion of Tax Rate	<u>\$14.05</u>	<u>\$14.25</u>
DECREASE / INCREASE	\$0.20	\$1.34

<sup>1</sup>Note: The projected tax impact assumes the equitable education grant remains the same from FY 2010 to FY 2011.

<sup>2</sup>Note: The 2010/11 estimated valuations with and without utilities provided by the Town of Bedford Finance Office.

**Preliminary Default Budget Detail  
 FY2011**

Item		Reductions (from FY2010)	Additions (to FY2011)	Increase (Decrease)
Approved FY2010 Budget (MS-22)				\$57,620,530
Debt Service:	Principal	(3,787,013)	3,653,406	(133,607)
	Interest	(931,189)	1,018,558	87,369
Contracts:	Transportation (incl. SPED)	(2,260,998)	2,373,099	112,101
	Negotiated Benefits / Payroll Taxes	(12,565,028)	14,066,006	1,500,978
	Technology Software Licenses	(113,294)	125,870	12,576
	Property / Liability Insurance	(150,365)	153,267	2,902
Obligations:	Special Education (w/o Trans.)	(8,706,422)	9,196,033	489,610
	Utilities	(1,486,465)	1,210,639	(275,826)
	Food Service Program	(1,652,827)	1,725,907	73,080
	Snow Plowing	(102,500)	147,687	45,187
One-time Expend:				<u>0</u>
<b>TOTAL:</b>	2010/11 Default Budget			59,534,900