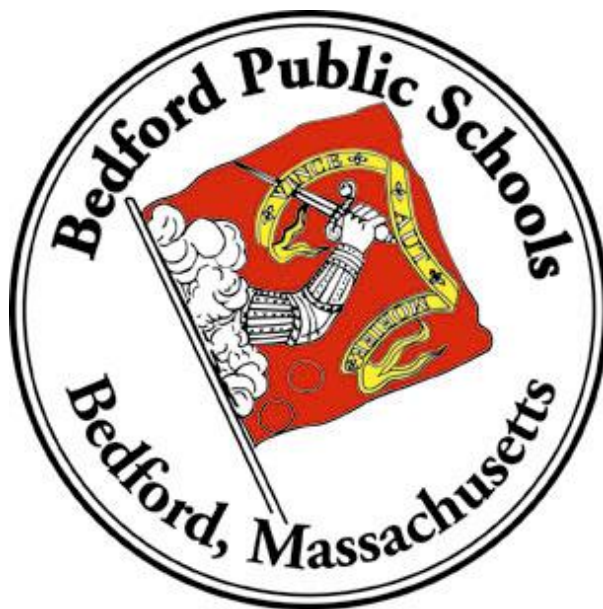


**FISCAL YEAR 2011
ANNUAL TOWN MEETING
SCHOOL DEPARTMENT BUDGET
RECOMMENDATION**



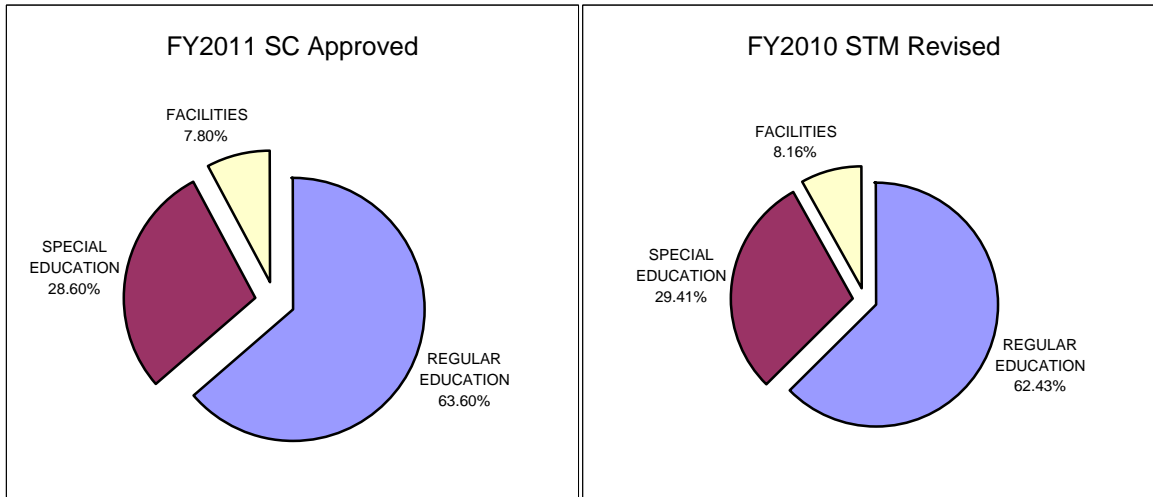
EXECUTIVE SUMMARY

March 22, 2010

FY2011 Budget By Location
Summary

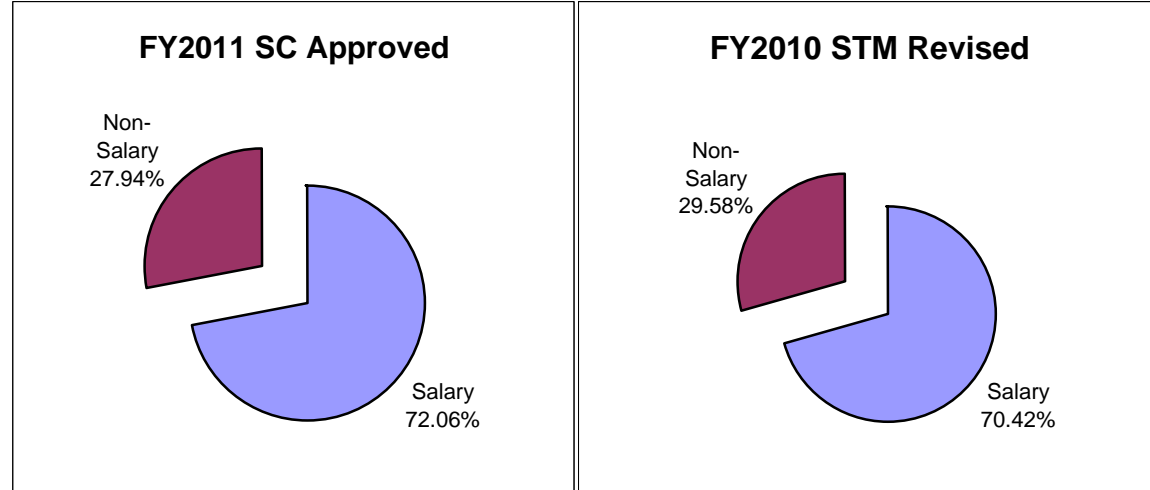
BUDGET BY COST CENTER

COSTCENTER	FY2011 SC Approved	FY2010 STM Revised	VAR \$\$	% D
REGULAR EDUCATION	\$20,330,644	\$19,417,050	\$913,594	4.71%
SPECIAL EDUCATION	\$9,143,822	\$9,148,014	-\$4,192	-0.05%
FACILITIES	\$2,493,669	\$2,537,078	-\$43,409	-1.71%
Grand Total	\$31,968,135	\$31,102,142	\$865,993	2.78%



SALARY VS. NON-SALARY

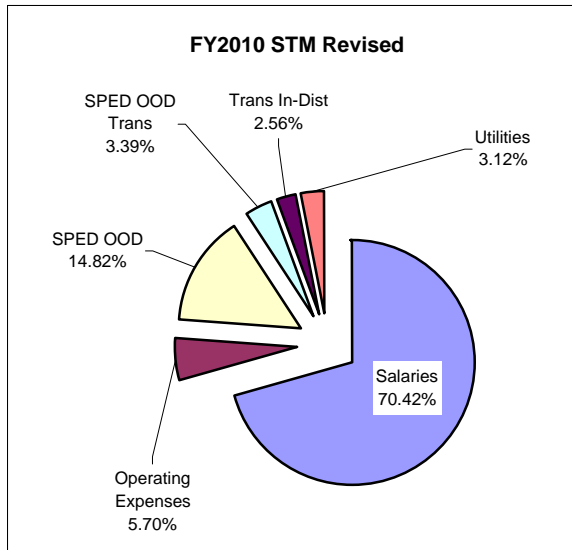
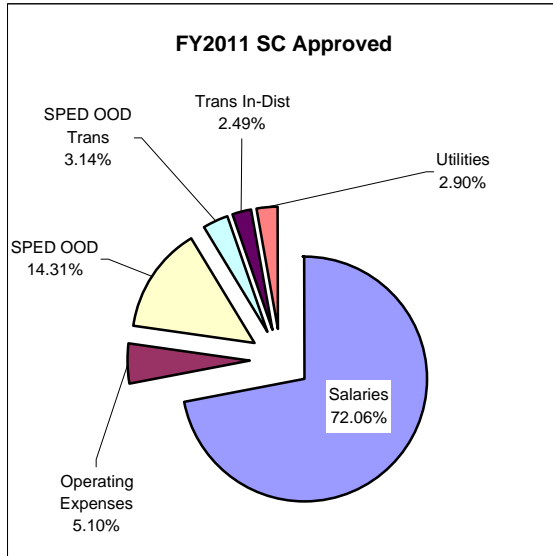
Roll up Activity	FY2011 SC Approved	FY2010 STM Revised	VAR \$\$	% D
Salary	\$23,035,774	\$21,901,575	\$1,134,199	5.18%
Non-Salary	\$8,932,361	\$9,200,567	-\$268,206	-2.92%
Grand Total	\$31,968,135	\$31,102,142	\$865,993	2.78%



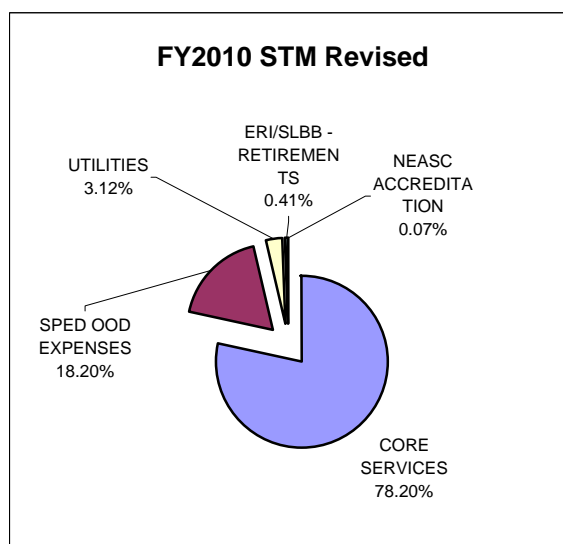
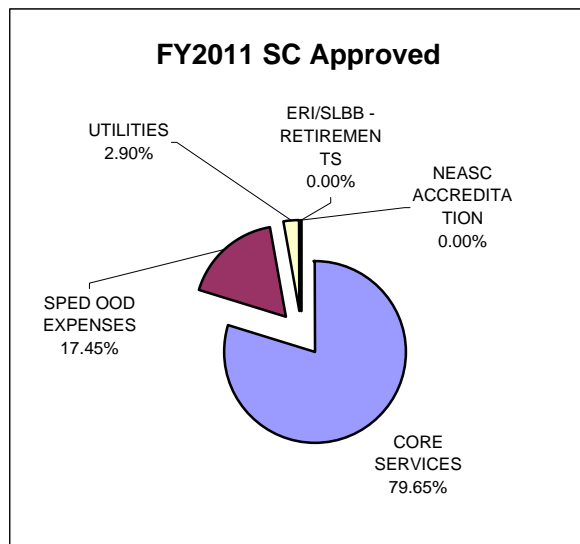
COSTCENTER	Roll up Activity	FY2011 SC Approved	FY2010 STM Revised	VAR \$\$	% D
REGULAR EDUCATION	Salary	\$18,296,880	\$17,321,152	\$975,728	5.63%
	Non-Salary	\$2,033,764	\$2,095,898	-\$62,134	-2.96%
REGULAR EDUCATION Total		\$20,330,644	\$19,417,050	\$913,594	4.71%
SPECIAL EDUCATION	Salary	\$3,393,697	\$3,252,254	\$141,443	4.35%
	Non-Salary	\$5,750,125	\$5,895,760	-\$145,635	-2.47%
SPECIAL EDUCATION Total		\$9,143,822	\$9,148,014	-\$4,192	-0.05%
FACILITIES	Salary	\$1,345,197	\$1,328,169	\$17,028	1.28%
	Non-Salary	\$1,148,472	\$1,208,909	-\$60,437	-5.00%
FACILITIES Total		\$2,493,669	\$2,537,078	-\$43,409	-1.71%
Grand Total		\$31,968,135	\$31,102,142	\$865,993	2.78%

FY2011 Budget By Location
Summary

ATM Warrant Breakout	FY2011 SC Approved	FY2010 STM Revised	VAR \$\$	% D
Salaries	\$23,035,774	\$21,901,575	\$1,134,199	5.18%
Operating Expenses	\$1,630,303	\$1,772,699	-\$142,396	-8.03%
SPED OOD	\$4,574,516	\$4,608,096	-\$33,580	-0.73%
SPED OOD Trans	\$1,003,621	\$1,053,679	-\$50,058	-4.75%
Trans In-Dist	\$796,624	\$796,624	\$0	0.00%
Utilities	\$927,297	\$969,469	-\$42,172	-4.35%
Grand Total	\$31,968,135	\$31,102,142	\$865,993	2.78%



SERVICE DELIVERY AR	FY2011 SC Approved	FY2010 STM Revised	VAR \$\$	% D
CORE SERVICES	\$25,462,701	\$24,322,782	\$1,139,919	4.69%
SPED OOD EXPENSES	\$5,578,137	\$5,661,775	-\$83,638	-1.48%
UTILITIES	\$927,297	\$969,469	-\$42,172	-4.35%
ERI/SLBB - RETIREMENTS	\$0	\$126,216	-\$126,216	-100.00%
NEASC ACCREDITATION	\$0	\$21,900	-\$21,900	-100.00%
Grand Total	\$31,968,135	\$31,102,142	\$865,993	2.78%

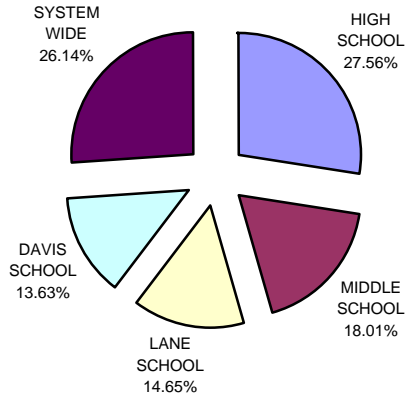


FY2011 Budget By Location
Summary

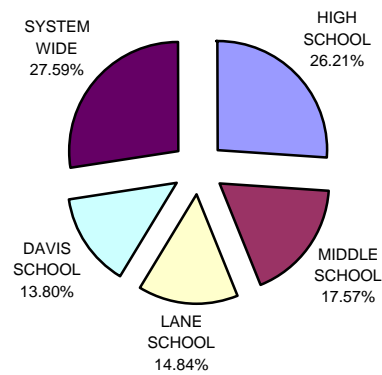
BUDGET BY LOCATION

LOCATION	FY2011 SC Approved	FY2010 STM Revised	VAR \$\$	% D
HIGH SCHOOL	\$8,810,298	\$8,152,797	\$657,501	8.06%
MIDDLE SCHOOL	\$5,757,897	\$5,463,099	\$294,798	5.40%
LANE SCHOOL	\$4,684,701	\$4,614,788	\$69,913	1.51%
DAVIS SCHOOL	\$4,358,770	\$4,291,569	\$67,201	1.57%
SYSTEM WIDE	\$8,356,469	\$8,579,889	-\$223,420	-2.60%
Grand Total	\$31,968,135	\$31,102,142	\$865,993	2.78%

FY2011 SC Approved



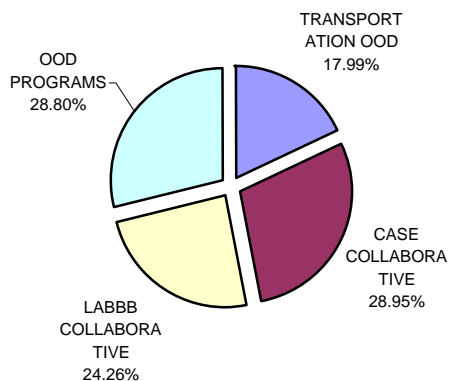
FY2010 STM Revised



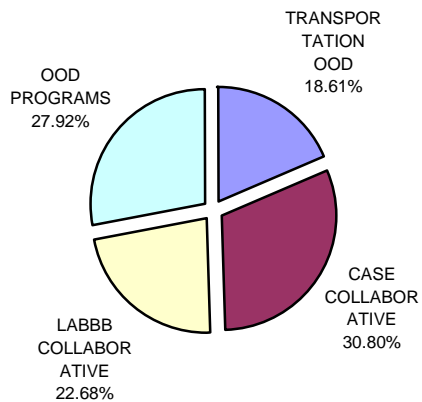
SPECIAL EDUCATION OUT OF DISTRICT EXPENSES

PROJECT	FY2011 SC Approved	FY2010 STM Revised	VAR \$\$	% D
TRANSPORTATION OOD	\$1,003,621	\$1,053,679	-\$50,058	-4.75%
CASE COLLABORATIVE	\$1,615,104	\$1,743,609	-\$128,505	-7.37%
LABBB COLLABORATIVE	\$1,353,067	\$1,283,813	\$69,254	5.39%
OOD PROGRAMS	\$1,606,345	\$1,580,674	\$25,671	1.62%
Grand Total	\$5,578,137	\$5,661,775	-\$83,638	-1.48%

FY2011 SC Approved



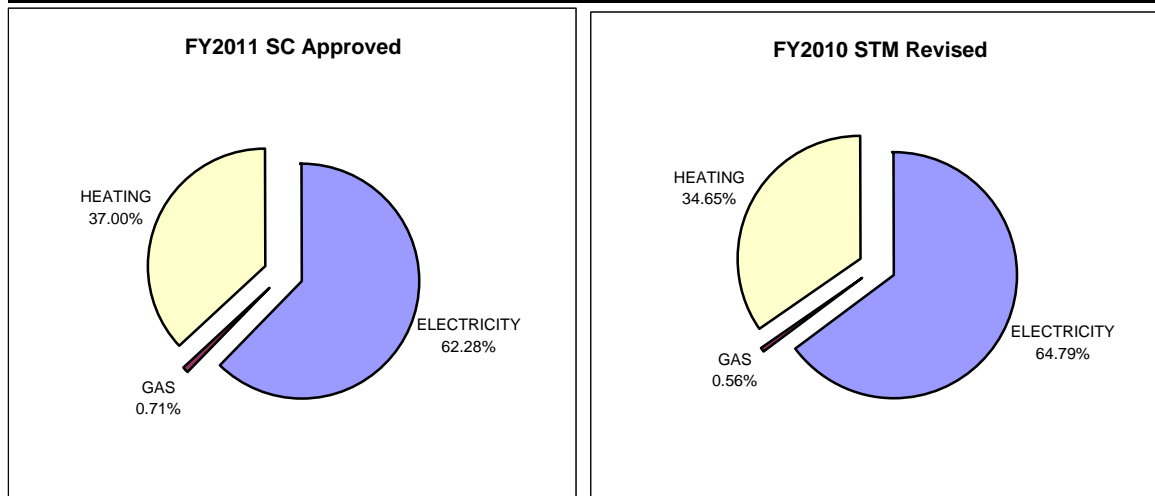
FY2010 STM Revised



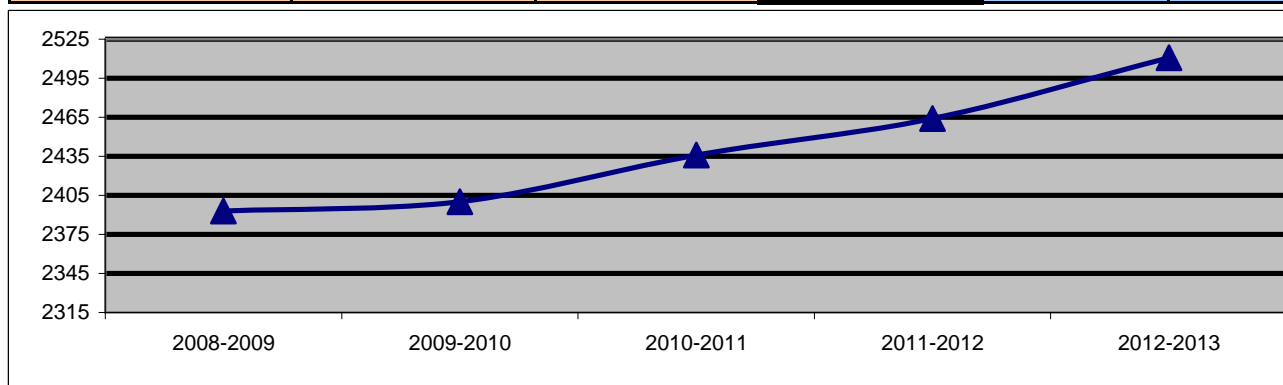
FY2011 Budget By Location
Summary

SCHOOL UTILITY EXPENSES

CATEGORY	FY2011 SC Approved	FY2010 STM Revised	VAR \$\$	% D
ELECTRICITY	\$577,564	\$628,116	-\$50,552	-8.05%
GAS	\$6,609	\$5,398	\$1,211	22.43%
HEATING	\$343,124	\$335,955	\$7,169	2.13%
Grand Total	\$927,297	\$969,469	-\$42,172	-4.35%



SCHOOL ENROLLMENT DATA AND PROJECTIONS					
Oct 1st Enrollment	Actual	Actual	Proj	Proj	Proj
Grade/ Year	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013
K	145	187	151	158	183
1	159	153	200	162	169
2	181	166	159	208	169
3	186	187	172	165	216
4	185	184	190	175	168
5	176	193	189	195	180
6	201	176	197	193	199
7	182	196	176	197	193
8	195	187	198	178	199
9	214	223	228	242	217
10	194	197	208	213	226
11	170	189	189	199	204
12	205	162	179	179	188
Total	2393	2400	2436	2464	2511
Annual Increase	2.44%	0.29%	1.50%	1.15%	1.89%
Davis	485	506	510	528	521
Lane	547	564	551	535	564
JGMS	578	559	571	568	591
BHS	783	771	804	833	835



FY2011 Budget By Location
Bedford High School

PROJECT	FY2011 Proposed	FY2010 STM Revised	VAR \$\$	% D
ADMINISTRATION	\$594,247	\$591,703	\$2,544	0.43%
ART	\$301,656	\$286,589	\$15,067	5.26%
AUDIO-VISUAL	\$3,300	\$3,300	\$0	0.00%
BOY'S ATHLETICS	\$240,468	\$223,082	\$17,386	7.79%
BUSINESS EDUCATION	\$79,777	\$86,485	-\$6,708	-7.76%
CO-ED ATHLETICS	\$105,217	\$98,870	\$6,347	6.42%
COMPUTER EDUCATION	\$84,179	\$78,919	\$5,260	6.67%
CUSTODIAL	\$398,670	\$392,899	\$5,771	1.47%
ELECTRICITY	\$265,898	\$277,301	-\$11,403	-4.11%
ENGLISH	\$866,249	\$739,887	\$126,362	17.08%
FAMCO/HOME ECONOMICS	\$137,489	\$141,053	-\$3,564	-2.53%
FOREIGN LANGUAGE	\$567,639	\$535,828	\$31,811	5.94%
GAS	\$0	\$0	\$0	0.00%
GIRL'S ATHLETICS	\$192,113	\$184,875	\$7,238	3.92%
GRADUATE STUDY	\$2,500	\$2,500	\$0	0.00%
GUIDANCE	\$531,754	\$493,136	\$38,618	7.83%
HEALTH EDUCATION	\$670	\$670	\$0	0.00%
HEATING	\$171,120	\$156,620	\$14,500	9.26%
INSTRUCTION	\$21,135	\$23,965	-\$2,830	-11.81%
INTRAMURAL	\$0	\$0	\$0	0.00%
LIBRARY	\$129,694	\$130,911	-\$1,217	-0.93%
MAINTENANCE FACILITIES	\$31,433	\$31,576	-\$143	-0.45%
MATHEMATICS	\$728,268	\$641,417	\$86,851	13.54%
MUSIC	\$197,222	\$191,755	\$5,467	2.85%
OCCUPATIONAL RESOURCE	\$360	\$1,116	-\$756	-67.74%
PHYSICAL EDUCATION	\$318,269	\$303,716	\$14,553	4.79%
READING	\$126,444	\$119,535	\$6,909	5.78%
ROTC	\$164,313	\$159,688	\$4,625	2.90%
SCIENCE	\$708,191	\$596,484	\$111,707	18.73%
SOCIAL STUDIES	\$728,018	\$581,254	\$146,764	25.25%
SPED ALTERNATIVE IN-HOUSE	\$6,000	\$6,000	\$0	0.00%
SPED INSTRUCTION	\$419,684	\$395,440	\$24,244	6.13%
SPED TEACHING ASSISTANTS	\$87,536	\$85,251	\$2,285	2.68%
STUDENT ACTIVITIES	\$144,328	\$133,122	\$11,206	8.42%
STUDY	\$166,009	\$161,261	\$4,748	2.94%
SUBSTITUTES	\$62,500	\$62,500	\$0	0.00%
SUMMER STUDIES	\$7,593	\$7,593	\$0	0.00%
TECHNOLOGY EDUCATION	\$79,002	\$84,126	-\$5,124	-6.09%
TELEPHONE	\$30,250	\$31,267	-\$1,017	-3.25%
TRANSPORTATION	\$111,103	\$111,103	\$0	0.00%
Grand Total	\$8,810,298	\$8,152,797	\$657,501	8.06%

FY2011 Budget By Location
John Glenn MS

PROJECT	FY2011 Proposed	FY2010 STM Revised	VAR \$	% D
ADMINISTRATION	\$356,615	\$354,897	\$1,718	0.48%
ART	\$173,707	\$168,395	\$5,312	3.15%
AUDIO-VISUAL	\$1,300	\$1,300	\$0	0.00%
BOY'S ATHLETICS	\$17,083	\$16,509	\$574	3.48%
CO-ED ATHLETICS	\$9,772	\$9,660	\$112	1.16%
COMPUTER EDUCATION	\$106,348	\$120,697	-\$14,349	-11.89%
CUSTODIAL	\$225,198	\$222,083	\$3,115	1.40%
ELECTRICITY	\$114,595	\$126,557	-\$11,962	-9.45%
ENGLISH	\$515,529	\$471,347	\$44,182	9.37%
FAMCO/HOME ECONOMICS	\$900	\$900	\$0	0.00%
FOREIGN LANGUAGE	\$360,673	\$339,090	\$21,583	6.36%
GIFTED STUDENTS	\$75,655	\$68,078	\$7,577	11.13%
GIRL'S ATHLETICS	\$20,479	\$20,224	\$255	1.26%
GRADUATE STUDY	\$2,500	\$2,500	\$0	0.00%
GUIDANCE	\$180,967	\$171,698	\$9,269	5.40%
HEALTH EDUCATION	\$205	\$205	\$0	0.00%
HEATING	\$71,676	\$65,277	\$6,399	9.80%
INSTRUCTION	\$0	\$0	\$0	0.00%
INTRAMURAL	\$750	\$4,007	-\$3,257	-81.28%
LIBRARY	\$117,467	\$117,670	-\$203	-0.17%
MAINTENANCE FACILITIES	\$29,950	\$33,014	-\$3,064	-9.28%
MATHEMATICS	\$400,308	\$376,704	\$23,604	6.27%
MUSIC	\$177,967	\$171,105	\$6,862	4.01%
PHYSICAL EDUCATION	\$248,515	\$235,814	\$12,701	5.39%
READING	\$240,318	\$227,754	\$12,564	5.52%
SCIENCE	\$444,033	\$412,316	\$31,717	7.69%
SOCIAL STUDIES	\$453,340	\$444,001	\$9,339	2.10%
SPED INSTRUCTION	\$715,011	\$597,410	\$117,601	19.69%
SPED TEACHING ASSISTANTS	\$199,153	\$193,036	\$6,117	3.17%
STUDENT ACTIVITIES	\$34,513	\$33,514	\$999	2.98%
STUDY	\$133,662	\$121,670	\$11,992	9.86%
SUBSTITUTES	\$62,500	\$62,500	\$0	0.00%
SUMMER STUDIES	\$6,000	\$9,000	-\$3,000	-33.33%
TECHNOLOGY EDUCATION	\$105,140	\$108,190	-\$3,050	-2.82%
TELEPHONE	\$3,138	\$3,047	\$91	2.99%
TRANSPORTATION	\$152,930	\$152,930	\$0	0.00%
Grand Total	\$5,757,897	\$5,463,099	\$294,798	5.40%

FY2011 Budget By Location
Lane School

PROJECT	FY2011 Proposed	FY2010 STM Revised	VAR \$\$	% D
ADMINISTRATION	\$247,120	\$244,623	\$2,497	1.02%
ART	\$91,396	\$88,872	\$2,524	2.84%
AUDIO-VISUAL	\$550	\$550	\$0	0.00%
COMPUTER EDUCATION	\$121,100	\$125,984	-\$4,884	-3.88%
CUSTODIAL	\$173,006	\$178,498	-\$5,492	-3.08%
ELECTRICITY	\$94,890	\$107,222	-\$12,332	-11.50%
ELEMENTARY SALARIES	\$1,846,525	\$1,764,645	\$81,880	4.64%
FOREIGN LANGUAGE	\$160,402	\$151,564	\$8,838	5.83%
GAS	\$6,609	\$5,398	\$1,211	22.43%
GIFTED STUDENTS	\$47,005	\$45,337	\$1,668	3.68%
GRADUATE STUDY	\$2,500	\$2,500	\$0	0.00%
GUIDANCE	\$54,435	\$50,268	\$4,167	8.29%
HEALTH EDUCATION	\$130	\$130	\$0	0.00%
HEATING	\$57,500	\$61,883	-\$4,383	-7.08%
INSTRUCTION	\$23,087	\$28,515	-\$5,428	-19.04%
LIBRARY	\$101,894	\$99,709	\$2,185	2.19%
MAINTENANCE FACILITIES	\$19,355	\$19,808	-\$453	-2.29%
MATHEMATICS	\$56,972	\$0	\$56,972	0.00%
MUSIC	\$140,805	\$135,588	\$5,217	3.85%
PHYSICAL EDUCATION	\$149,863	\$140,766	\$9,097	6.46%
READING	\$179,858	\$173,944	\$5,914	3.40%
SPED INSTRUCTION	\$506,589	\$469,543	\$37,046	7.89%
SPED TEACHING ASSISTANTS	\$277,347	\$393,942	-\$116,595	-29.60%
STUDENT ACTIVITIES	\$5,420	\$5,264	\$156	2.96%
SUBSTITUTES	\$62,500	\$62,500	\$0	0.00%
SUMMER STUDIES	\$3,000	\$3,000	\$0	0.00%
TELEPHONE	\$3,695	\$3,587	\$108	3.01%
TEXTBOOKS	\$26,585	\$26,585	\$0	0.00%
TRANSPORTATION	\$224,563	\$224,563	\$0	0.00%
Grand Total	\$4,684,701	\$4,614,788	\$69,913	1.51%

FY2011 Budget By Location
Davis School

PROJECT	FY2011 Proposed	FY2010 STM Revised	VAR \$\$	% D
ADMINISTRATION	\$257,704	\$258,667	-\$963	-0.37%
ART	\$86,628	\$83,239	\$3,389	4.07%
AUDIO-VISUAL	\$1,200	\$1,200	\$0	0.00%
COMPUTER EDUCATION	\$66,359	\$70,299	-\$3,940	-5.60%
CUSTODIAL	\$148,649	\$146,683	\$1,966	1.34%
ELECTRICITY	\$102,181	\$117,036	-\$14,855	-12.69%
ELEMENTARY SALARIES	\$1,361,932	\$1,269,538	\$92,394	7.28%
GIFTED STUDENTS	\$46,970	\$45,302	\$1,668	3.68%
GRADUATE STUDY	\$2,500	\$2,500	\$0	0.00%
GUIDANCE	\$88,562	\$85,650	\$2,912	3.40%
HEALTH EDUCATION	\$0	\$675	-\$675	-100.00%
HEATING	\$42,828	\$52,175	-\$9,347	-17.91%
INSTRUCTION	\$43,232	\$46,376	-\$3,144	-6.78%
KINDERGARTEN	\$638,919	\$665,695	-\$26,776	-4.02%
LIBRARY	\$77,490	\$75,441	\$2,049	2.72%
MAINTENANCE FACILITIES	\$20,890	\$22,148	-\$1,258	-5.68%
MATHEMATICS	\$950	\$0	\$950	0.00%
MUSIC	\$82,871	\$80,115	\$2,756	3.44%
PHYSICAL EDUCATION	\$88,011	\$85,483	\$2,528	2.96%
READING	\$202,938	\$191,733	\$11,205	5.84%
SCIENCE	\$2,500	\$0	\$2,500	0.00%
SPED INSTRUCTION	\$515,456	\$511,494	\$3,962	0.77%
SPED TEACHING ASSISTANTS	\$164,415	\$164,724	-\$309	-0.19%
STUDENT ACTIVITIES	\$2,566	\$2,407	\$159	6.61%
SUBSTITUTES	\$62,500	\$62,500	\$0	0.00%
SUMMER STUDIES	\$3,300	\$3,300	\$0	0.00%
TELEPHONE	\$1,031	\$1,001	\$30	3.00%
TEXTBOOKS	\$8,000	\$8,000	\$0	0.00%
TRANSPORTATION	\$238,188	\$238,188	\$0	0.00%
Grand Total	\$4,358,770	\$4,291,569	\$67,201	1.57%

FY2011 Budget By Location
Systemwide

PROJECT	FY2011 Proposed	FY2010 STM Revised	VAR \$\$	% D
ADMINISTRATION	\$880,405	\$918,203	-\$37,798	-4.12%
ADMINISTRATION-SCHOOL COMMITTEE	\$194,210	\$205,998	-\$11,788	-5.72%
AUDIO-VISUAL	\$7,100	\$7,100	\$0	0.00%
COMPUTER EDUCATION	\$374,480	\$348,880	\$25,600	7.34%
CUSTODIAL	\$70,995	\$70,995	\$0	0.00%
CUSTODIAL OVERTIME	\$51,680	\$45,000	\$6,680	14.84%
ERI/SLBB - STAFF RETIREMENTS	\$0	\$126,216	-\$126,216	-100.00%
FACILITIES OVERTIME	\$24,405	\$20,350	\$4,055	19.93%
GIFTED STUDENTS	\$2,500	\$2,500	\$0	0.00%
HEALTH SERVICES	\$15,370	\$15,370	\$0	0.00%
INSTRUCTION	\$147,216	\$141,000	\$6,216	4.41%
LIBRARY	\$1,450	\$1,450	\$0	0.00%
MAINTENANCE FACILITIES	\$334,027	\$345,653	-\$11,626	-3.36%
SPED ADMINISTRATION	\$258,688	\$247,726	\$10,962	4.43%
SPED BILINGUAL TUTORS	\$0	\$0	\$0	0.00%
SPED CASE COLLABORATIVE	\$1,615,104	\$1,743,609	-\$128,505	-7.37%
SPED INSTRUCTION	\$109,833	\$78,978	\$30,855	39.07%
SPED LABBB COLLABORATIVE	\$1,353,067	\$1,283,813	\$69,254	5.39%
SPED OOD PROGRAMS	\$1,606,345	\$1,580,674	\$25,671	1.62%
SPED PSYCHOLOGICAL SERVICES	\$66,096	\$133,500	-\$67,404	-50.49%
SPED TEACHING ASSISTANTS	\$5,300	\$8,700	-\$3,400	-39.08%
TRANSPORTATION ID SPED	\$69,840	\$69,840	\$0	0.00%
TRANSPORTATION OOD SPED	\$1,003,621	\$1,053,679	-\$50,058	-4.75%
ELL	\$164,737	\$130,655	\$34,082	26.09%
Grand Total	\$8,356,469	\$8,579,889	-\$223,420	-2.60%