

BEDFORD PUBLIC SCHOOLS FY21 OPERATING BUDGET	FTE	Operating Budget	% Chg
FY20 Operating Budget	443.8	\$41,844,365	3.65%
FY21 Original School Committee and Finance Committee Approved	453.8	\$43,306,459	3.50%
<i>June Budget Changes:</i>			
<i>Non-personnel contracts; supplies; materials</i>		-\$350,218	
<i>Salary Non-FTE</i>		-\$148,567	
<i>Professional Teacher</i>	-1.0	-\$122,390	
<i>Paraprofessional Salary</i>	-9.6	-\$144,781	
<i>Administrative Salary</i>	-1.3	-\$112,341	
<i>Facilities Salary</i>	-0.5	-\$24,527	
<i>Subtotal Reductions</i>	-12.4	-\$898,823	
<i>FY21 Increase - COVID Impact</i>			
<i>Loss of previously expected circuit breaker transportation reimbursements; Other changes in school revenue (and budgeted use)</i>		\$195,170	
Budgeted COLA of 0% for Teachers; Nurses; Paraprofessionals		-\$570,347	
Total Reductions	441.4	-\$1,278,000	
Final FY21 Operating Budget		\$42,028,459	0.40%
Plus Funds in Reserve for Out-of-District Tuition		\$450,000	

Approved by School Committee - June 16, 2020

FY21 REDUCTION LIST - June 16, 2020

LOCATION (All)

Brief Description	May 2020 Description	Values	
		Sum of MAY 2020 FTE CHANGE	Sum of May 2020 FY21 Budget Adjustments
FY21 Budget Adjustment	Increase Substitute budget to meet need for LT Substitutes		\$200,000
	FY20 Savings to increase Impact Aid offset		-\$200,000
FY21 Budget Adjustment Total			\$0
Prof Dev, Supplies, Materials	Retain I pads for a 4th year of service		-\$65,641
	15% Reduction in Supplies and Materials		-\$135,629
	20% Reduction Text Replacement		-\$30,083
	Eliminate expansion in IT contracted services	0.0	-\$14,179
	Eliminate expansion in Facilities Contracted Services	0.0	-\$20,000
	Eliminate JV Hockey expansion	0.0	-\$13,372
	Reduce districtwide Prof Development	0.0	-\$35,000
	Eliminate Uniform Replacement		-\$8,000
	Reduce Athletic Equipment Replacement		-\$1,700
	Youth Risk Survey is bi-annual, reserve for covid impact		-\$26,614
Prof Dev, Supplies, Materials Total		0.0	-\$350,218
Salary Non FTE	Eliminate expansion in Assistant Principal Summer Days	0.0	-\$4,410
	Eliminate JV Hockey expansion	0.0	-\$4,657
	Eliminate Summer IT Interns		-\$11,700
	Mentor and New Teacher Stipends are grant funded		-\$16,000
	Reduce Extra Curric Activities to partial year (80%), suspend some		-\$48,893
	Suspend Curriculum Stipends at JGMS, Davis and Lane		-\$70,907
	Add Enrichment Programming, Math Olympiad Stipend, Summer Curriculum Development Days		\$8,000
Salary Non FTE Total		0.0	-\$148,567
Professional Teacher	Add Gr 3 Teacher	1.0	\$64,094
	Reduce English Teacher	-0.2	-\$20,653
	Reduce World Language in Gr 3	-0.4	-\$25,638
	Reduce Gifted and Talented Teacher	-0.2	-\$14,708
	Reduce Instructional Coach	-0.8	-\$82,951
	Reduce Out-of-district PA	-0.4	-\$42,535
Professional Teacher Total		-1.0	-\$122,390
Paraprofessional Salary	Reduce Library EA positions	-3.6	-\$89,408
	Reduce AAC TA	-1.0	-\$26,686
	Reduce 5-day Sub	-4.0	
	Reduce TA BT position	-1.0	-\$28,686
Paraprofessional Salary Total		-9.6	-\$144,781
Salary Administration	Eliminate expansion in Preschool Administrative Assistant	-0.3	\$0
	0% COLA for Non-Contracted Personnel		-\$79,507
	Reduce Computer Lab Assistant position	-1.0	-\$32,834
Salary Administration Total		-1.3	-\$112,341
Salary Facilities	Eliminate expansion in Floater Custodian	-0.5	-\$24,527
Salary Facilities Total		-0.5	-\$24,527
FY21 Increase - Change of Condition	Offset reduced due to loss of SOA funding	0.0	\$144,079
	Offset reduced due to building rental loss		\$50,314
	Additional Legal Services due to closure related impacts		\$10,000
	Impact Aid Offset increased		-\$9,222
FY21 Increase - Change of Condition Total		0.0	\$195,170
Grand Total		-12.4	-\$707,653
Budgeted COLA of 0% Teachers, Nurses, Paraprofessionals			\$ (570,347)
			\$ (1,278,000)