



BEDFORD PUBLIC SCHOOLS

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TO: School Committee

FROM: Julie Kirrane

DATE: January 12, 2021

SUBJECT: FY22 Budget Proposal – Additional information

We are providing additional information in order to answer some questions and respond to suggestions from School Committee members during the budget review conducted last week January 5, 2021. There is also information starting to come out on the new federal relief funding that will support the FY22 budget.

Edits and Corrections

First, there were a few corrections that were requested to the budget narrative sections and budget detail. These corrections have been made to the document and will be posted online. There were sufficient numbers of edits made, including to the some of the headers referencing last year's budget figures (on multiple pages), and so we will be sending a new hard copy to all School Committee members.

Revolving Account Revenues

The budget exhibit on Revolving Accounts was distributed in its traditional format. Since there are significantly lower revenues projected, and the format does not directly total this, projected totals are provided:

<u>FY21 Projected Revenue Shortfall</u>	<u>FY22 Projected Revenue Shortfall</u>
School Rental: \$90,000	School Rental: \$45,000
Athletics: \$24,000	Athletics: \$12,000
Preschool: \$70,000	Preschool: \$35,000
Total: \$184,000	Total: \$92,000

FTE Context

Because this budget year is so unique, we are providing more information on the approved and above budget personnel changes that are occurring during the course of the current year. It is confusing that the year-to-year changes typically shown in budget documents, do not make these one-year changes visible.

These personnel changes have been reviewed and approved by School Committee as plans were made to bring students back at several critical stages year-to-date: school reopening, cohort E, cohort C expansion, cohort K and cohort G. Note that cohort E (high needs students, 5 day attendance in specialized programs) and G (students at risk for grades/graduation) did not require additional staff.

The following is a summary of FTE changes that have occurred year-to-date:

FY21 BUDGETED FTE

446.2

FY21 COVID FTE INCREASE*	SEPTEMBER School Reopening	DECEMBER Cohort C Expansion	JANUARY Cohort K	YEAR-TO-DATE
PROFESSIONAL TEACHERS FTE	3.5	2.0	1.5	7.0
PARAPROFESSIONALS FTE	23.8	1.0	0.2	25.0
FTE CHANGE	27.3	3.0	1.7	32.0
GRAND TOTAL FTE	473.5	3.0	1.7	478.2

Here, also, is a summary the accompanying above budget authorized costs, to be covered by Town Reserves that were put in place for this purpose last spring to handle unknown pandemic related costs.

FY21 COVID FTE INCREASE*	SEPTEMBER School Reopening	DECEMBER Cohort C Expansion	JANUARY Cohort K	YEAR-TO-DATE
SALARY COSTS	\$790,877	\$122,829	\$108,436	\$1,022,142
NON-SALARY COSTS	\$0		\$124,781	\$124,781
TOTAL COSTS ABOVE BUDGET	\$790,877	\$122,829	\$233,217	\$1,146,923
<i>TOWN BENEFIT IMPACT</i>	<i>\$311,220</i>		<i>\$51,300</i>	<i>\$362,520</i>

Please note that some of the additional positions needed to reopen school are also included in the FY22 Budget Proposal including: 1.0 BCBA Teacher, 1.0 FTE COTA, 1.0 FTE SLPA, and 0.5 FTE Counselor. The 1.0 HR position was also added in December 2020 and is included in the FY22 proposed budget.

Within the context above, the FY22 Budget Request was prepared in three scenarios, as follows:

FY22 PROPOSED FTE

TOTAL INCREASE ABOVE FY21

TOTAL FTE

FY22 PROPOSED - 3.75%	\$1,575,471 (3.75%)	451.8
FY22 RECOVERY/IN-PERSON BUDGET	\$3,004,013 (7.1%)	463.2
FY22 CONTINUED COVID / IN-PERSON	\$4,945,909 (11.8%)	495.2

FY22 Budget - Additional Requests

A .5 FTE BCBA Teacher positions was omitted from the budget request, and is critically needed. This will be corrected in conjunction with other requested changes to the budget request, to be provided on January 19, 2021.

Class Sizes below District Guideline

As you know, the proposed recovery budget includes class sizes below the district's guideline ranges. The guidelines are as follows: Kindergarten (18-20 students), Grades 2-3 (20-22 students), and Grades 3-5 (22-24 students). The proposal is for a one year suspension of these guidelines. The guidelines have been developed to balance educational support for students in appropriate group sizes that are financially sustainable. The district is committed to maintaining these guidelines in its normal operations.

The class sizes below guideline are recommended as part of a proactive plan to be able to bring all students back, in-person, for five days per week, while keeping classroom density low enough to maintain *some but not all* of the current safety protocols. This proactive approach also promotes educational recovery for students.

Paraprofessional FTEs

School Committee observed that reductions in paraprofessionals likely are not sustainable, especially given the district's current reliance on Teaching Assistants and substitutes this year. Although this reduction was proposed as the logical follow on to the proposed lower class size structure, these personnel have been and will continue to be critical supports to teaching and learning. These FTEs will be restored in the revisions to be presented January 19, 2021.

JV Hockey

Athletics has identified a freshman pool coach stipend and some efficiencies in order to be able to offer JV Hockey in the upcoming year. These funds will be included in the FY22 budget proposal and provided on January 19, 2021.

New Federal Relief Funding Update

The district received notice yesterday that some additional funding will be released and may be used for instructional needs and health and safety initiatives. This will provide budgetary relief. The district leadership is evaluating the most effective and appropriate use of these funds and will provide further information shortly. The method of distribution will be through the Title 1 grant mechanism (ESSER II) and allowed categories of spending are very broad.