



# BEDFORD PUBLIC SCHOOLS

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Business Office  
Julie Kirrane, Director of Finance

97 McMahon Road  
Bedford, Massachusetts 01730  
Tel: 781-275-7588

TO: Philip Conrad, Superintendent

FROM: Julie Kirrane

DATE: October 13, 2020

SUBJECT: FY21 Budget - Revote

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Based on revised salary and non-salary projections, inclusive of all personnel turnover changes through the opening of the school year, I recommend School Committee approval for the following salary and non-salary total expenditures in the annual budget revote for fiscal year 2021.

Major Expense Category	FY21 Approved Budget	FY21 Adjusted Budget	Difference	%
Salary	\$34,952,629	\$34,963,629	\$11,000	83%
Non-Salary	\$7,078,830	\$7,067,830	-\$11,000	17%
Grand Total	\$42,031,459	\$42,031,459	\$0	100%

***Motion: That the School Committee approve the FY21 Adjusted Budget as provided.***

Further, the district is currently incurring additional salary expenses in order to operate the hybrid and remote models during pandemic conditions. Information about the extent of these additional expenses and their impact on the budget is preliminary at this point.

The attached September 16, 2020 memorandum (updated 10/1/2020) outlines these potential FY21 funding gaps related to Covid-19.

Thank you and I am happy to answer any questions you may have.

*Attachment: September 16, 2020 Memorandum*



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SUBJECT: FY21 Funding Gaps related to Covid-19

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As reported at School Committee September 8, 2020, there are substantial unbudgeted costs related to operating school under pandemic conditions. Additional cost details are provided below, as well as broader context.

## State Budget and Covid-19 Relief Fund Supports

Although the state has yet to pass a full FY21 budget, the Commonwealth of Massachusetts has committed to level funding state aid for education and unrestricted general government aid. State revenues, so far, have exceeded early estimates made last spring. We expect that the state will continue to pass 1/12<sup>th</sup> budgets until the end of 2020.

Beginning last April, school districts have received federal relief funds. This allowed the district to convert to remote learning in the spring and to reopen schools in an enhanced remote model and hybrid in-person model. Bedford has used these funds to purchase:

- PPE and distancing protocol space modifications
- Online curriculum materials
- Live streaming audio visual technology
- JGMS 1:1 Chromebook
- New or redeployed devices for all K-5 students and teaching assistants
- Testing and balancing to optimize performance of HVAC systems districtwide
- Enhanced ventilation and in-door air filtration

As of my most recent review with Town Finance Director Victor Garofalo, it appears that all HVAC costs can be supported by the municipal CARES funding which frees up budget on the schools CARES-funded reopening grant for additional staff costs to help meet some of the funding gaps identified in the next section. The town and school are cooperatively managing these relief funds.

### Potential Funding Gaps

The school district has identified additional staffing needs, as well as additional Facility's needs. The district has based estimates below on the assumption that Bedford will operate in the current Remote and Hybrid modes for the full 2020-21 school year.

A total of 27.3 FTE additional staff are required for classroom coverage of to meet student needs, all directly related to Covid-19:

- 17.2 FTE Additional Building Subs, Paraprofessionals (EAs/TAs) – Coverage for staff with ADA Accommodations (medical) to teacher remotely, and for staff on Extended Family FMLA authorized by the CARES act
- 4.6 FTE Additional Building Subs, Paraprofessionals (EAs/TAs) – Coverage for hybrid and remote learning
- 3.5 FTE Special Education Teachers/Counselor – Support for SAIL program to meet student need due to lost learning time and to meet caseload demands
- 2.0 FTE Related Service Para (SLP/OT) – Paraprofessionals to meet caseload demands
- Health Insurance costs impacting the town budget

The potential FY21 budget impact is as follows:

COVID IMPACT - DESCRIPTION		FY21 FinComm Approved	FY21 Reduced Budget	Final FY21 Budget	FY21 COVID FTE	FY21 COVID IMPACT \$
<b>Salaries</b>						
DAVIS	Additional BCBA for student needs	\$1,070,613	-\$19,322	\$1,051,291	0.5	\$41,148
	ParaProf for coverage	\$67,804	-\$1,271	\$66,533	2.6	\$59,288
LANE	COTA for student needs	\$560,541	-\$7,840	\$552,701	1.0	\$35,000
	ParaProf for coverage	\$28,216	-\$553	\$27,663	3.0	\$71,145
JGMS	Additional BCBA for student needs	\$1,300,046	-\$23,274	\$1,276,772	0.5	\$41,148
	Building Subs for Coverage	\$75,000	\$0	\$75,000	2.0	\$33,480
	Counselor to meet student need	\$335,219	-\$10,756	\$324,463	0.5	\$32,047
	ParaProfs to cover classes of remote teachers with ADA Accomodations	\$134,148	-\$374	\$133,774	6.0	\$142,290
	SLPA for Student Needs	\$323,859	-\$1,563	\$322,297	1.0	\$35,000
BHS	Building Subs for Coverage	\$75,000	\$0	\$75,000	3.2	\$53,568
	Coverage for Remote Counselor	\$642,274	-\$11,460	\$630,814	1.0	\$64,094
	ParaProfs to cover classes of remote teachers with ADA Accomodations	\$92,474	-\$1,813	\$90,660	5.0	\$118,575
	Special Ed Liaison to manage caseload /increased student need	\$1,326,714	-\$25,849	\$1,300,865	1.0	\$64,094
		<b>\$6,031,908</b>	<b>-\$104,075</b>	<b>\$5,927,832</b>	<b>27.3</b>	<b>\$790,877</b>

It is premature at this point to estimate the bottom line impact on the school budget as there continue to be unknowns. These variables have potential positive and negative impacts:

#### *Potential Positives*

- Potential for the federal government to pass an additional relief bill
- Base budget savings due to different needs and program restrictions
- USDA Seamless Summer Option Food Program (through December 31) should increase meal reimbursements

#### *Potential Negatives*

- Less than full funding of Circuit Breaker (75% reimbursement)
- Additional staff coverage needs
- Additional student needs
- Potential unemployment costs
- Additional health insurance costs for the town