

**BEDFORD PUBLIC SCHOOLS**  
**SCHOOL COMMITTEE APPROVED**  
**REDUCED FISCAL 2021 BUDGET**

June 16, 2020

# FY21 Budget Overview

<b>FY20 Budget</b>	<b>FY21 MOE FTE</b>	<b>FY21 Maintenance of Effort</b>	<b>FY21 Expansion FTE</b>	<b>FY21 Total Budget Request</b>	<b>FY21 June Adjusted FTE</b>	<b>FY21 June Budget Adjustments</b>	<b>FY21 FINAL FTE</b>	<b>FY21 FINAL PROPOSED BUDGET</b>	<b>% Change</b>
<b>\$ 41,844,365</b>	<b>448.3</b>	<b>\$ 42,847,902</b>	<b>10.0</b>	<b>\$ 43,309,459</b>	<b>-15.4</b>	<b>\$ (1,278,000)</b>	<b>453.3</b>	<b>\$ 42,031,459</b>	<b>0.4%</b>

Plus a \$450,000 Reserved extraordinary for Out-of-District Tuition

# FY21 Budget Summary by Major Category

BY MAJOR EXPENSE	FY20 Budget	FY21 Maintenance of Effort	FY21 Total Budget Request	FY21 June Budget Adjustments	FY21 FINAL PROPOSED BUDGET	% Change
SALARIES (Steps, Lanes, COLA)	\$ 34,767,908	\$ 35,596,655	\$ 35,989,490	\$ (1,113,522)	\$ 34,875,968	0.3%
OPERATING EXPENSES	\$ 2,470,308	\$ 2,533,287	\$ 2,602,009	\$ (308,557)	\$ 2,293,452	-7.2%
SPEC ED - OUT OF DIST TUITION	\$ 2,686,365	\$ 2,766,328	\$ 2,766,328		\$ 2,766,328	3.0%
REGULAR TRANSPORTATION	\$ 1,127,607	\$ 1,181,210	\$ 1,181,210		\$ 1,181,210	4.8%
SPEC ED TRANSPORTATION	\$ 792,178	\$ 770,422	\$ 770,422	\$ 144,079	\$ 914,501	15.4%
<b>TOTAL</b>	<b>\$ 41,844,365</b>	<b>\$ 42,847,902</b>	<b>\$ 43,309,459</b>	<b>\$ (1,278,000)</b>	<b>\$ 42,031,459</b>	<b>0.4%</b>

# FY21 Budget Changes and Reductions

<b>BEDFORD PUBLIC SCHOOLS FY21 OPERATING BUDGET</b>	<b>FTE</b>	<b>Operating Budget</b>	<b>% Chg</b>
FY20 Operating Budget	443.8	\$41,844,365	3.65%
FY21 Original School Committee and Finance Committee Approved	453.8	\$43,309,459	3.50%
<i><u>June Budget Changes:</u></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	-\$902,823	
<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		\$42,031,459	0.40%
Plus Funds in Reserve for Out-of-District Tuition		\$450,000	