



BEDFORD PUBLIC SCHOOLS

Business Office
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TO: School Committee

FROM: Julie Kirrane, Director of Finance

CC: Philip Conrad, Superintendent
Tricia Clifford, Ed.D, Assistant Superintendent

DATE: January 23, 2022

RE: FY23 Line Item Budget Revisions

Following the January 18, 2022 line item budget review, changes have been made to the FY23 Superintendent's Budget Proposal and a revised FY23 Proposed Budget Detail by Location (line item budget) is provided.

The revisions include:

- All known staff retirements through December 31, 2022 (deadline for early retirement incentive) with additional ERI/SLBB expense included in line 17 and additional turnover savings included in Professional Teacher expense in lines 158, 244 and 310
- Corrections to the prior year expense lines causing FY23 budget increases to be overstated including:
 - Special Education professional salary (line 12)
 - JGMS AAC paraprofessional salary (line 219)
 - BHS AAC paraprofessional salary (line 296)
- General corrections and/or clarifications including:
 - 1.0 FTE Professional Art Teacher removed in FY23 (line 299)
 - Davis Elementary dismissal supervision stipends shifted to line 76 from line 70

- Lane Elementary dismissal supervision stipends shifted to line 138 from line 133
- Davis supplies and textbooks expenses shifted between line 90 and 91
- Davis FY22 Teacher FTE noted to document a 2.0 FTE decrease in the FY23 MOE budget due to enrollment (line 86)
- Lane FY22 Teacher FTE noted to document a 1.0 FTE decrease in the FY23 MOE budget due to enrollment (line 147)
- Lane challenge course repair needs in FY23 are noted (line 168)
- JGMS Technology Education Teacher is 2.0 FTE not 2.2 FTE (line 272), the 0.2 FTE is located at BHS (line 384)
- BHS Challenge Success expense is budget in principal's contracted services (line 291) versus professional salary (line 383)

Two additional budget exhibits were also revised to incorporate these changes:

- FY23 Superintendent's Proposed Budget by Account (All Schools)
- FY22 Budget and FY23 Proposed FTE Detail

Please let me know if you have any further questions or clarifications.