

**Bedford Public Schools - FY21 Budget Reductions - Proposed June 4, 2020**

| <b>FY21 Budget Adjustment</b>                              | <b>\$ Change</b> |
|--|------------------|
| Increase Substitute budget to meet need for LT Substitutes | \$ 200,000       |
| FY20 Savings to increase Impact Aid offset                 | \$ (200,000)     |
| <b>Budget Adjustment Total</b>                             | <b>\$ -</b>      |

| <b>FY21 Budget Changes</b>   | <b>FTE</b>   | <b>FY21 Budget Changes</b> |
|--|--------------|----------------------------|
| Non-personnel contracts, supplies, materials:<br><i>Extend Ipads for a 4th year, IT contracted services, Districtwide professional development, Athletics rentals and uniforms, reductions in supplies and materials</i>                                       |              | \$ (265,557)               |
| Salary Non-FTE<br><i>Additional Summer Days for K-5 Asst. Principals, Hold JV hockey expansion, Mentor/New Teacher induction now grant funded, Late start for extra curricular activities, suspend some; Suspend curriculum stipends at JGMS, Davis, Lane.</i> |              | \$ (156,567)               |
| Professional Teacher<br><i>Temporary suspension of Grade 3 World Language (.8FTE) and through not refilling certain open positions</i>   | -2.0         | \$ (169,586)               |
| Paraprofessional Salary<br><i>Reduce Library Aides, Teaching Assistants, Special Ed TA Behavior Techs, 5-day substitutes</i>   | -11.6        | \$ (200,154)               |
| Administrative Salary<br><i>Salary freeze, reduction in computer lab and administrative support</i>  | -1.3         | \$ (112,341)               |
| Facilities Salary<br><i></i>   | -0.5         | \$ (24,527)                |
| <b>Subtotal Reductions</b>   |              | <b>\$ (928,732)</b>        |
| FY21 Increase - COVID Impact<br><i>Loss of previously expected school revenue and circuit breaker transportation reimbursements</i>  |              | \$ 221,079                 |
| <b>Net Total Reductions</b>  | <b>-15.4</b> | <b>\$ (707,653)</b>        |
| <i>0% COLA for Teachers, Nurses, Paraprofessionals</i>   |              | \$ (570,347)               |
| <b>Total Reductions</b>  |              | <b>\$ (1,278,000)</b>      |