

Bedford School District

Preliminary Budget Analysis
2010/11

Function/School/Department	2009/10 Budget	2010/11 Preliminary	Difference	Percent +/-		
Personnel						
Professional Staff	19,805,794	19,880,393	74,599	0.4%		
Administrative/Support Staff	2,378,807	2,378,210	(597)	0.0%		
Other Support/Non-Professional	3,878,295	3,909,577	31,282	0.8%		
Operations Support	1,370,273	1,338,638	(31,635)	-2.3%		
Total Salaries:	27,433,169	27,506,818	73,649	0.3%		
Benefits	12,565,027	13,678,043	1,113,016	8.9%		
Sub-total Personnel:	39,998,196	41,184,861	1,186,665	3.0%		
District Wide	7,590,602	7,352,984	(237,618)	-3.1%		
Schools (w/o salaries)						
Peter Woodbury	164,850	158,446	(6,404)	-3.9%		
Memorial	143,609	141,311	(2,298)	-1.6%		
Riddle Brook	180,668	174,391	(6,277)	-3.5%		
McKelvie Intermediate	203,252	177,709	(25,543)	-12.6%		
Lurgio Middle	221,709	171,120	(50,589)	-22.8%		
Bedford High School	800,874	718,084	(82,790)	-10.3%		
Total - School Operations	1,714,962	1,541,061	-173,901	-10.1%		
Special Education (w/o salaries)	4,465,115	4,814,065	348,950	7.8%		
Maintenance (w/o salaries)	2,353,024	1,971,233	(381,791)	-16.2%		
SAU (w/o salaries)	50,635	50,796	161	0.3%		
Technology (w/o salaries)	211,118	174,188	(36,930)	-17.5%		
Food Services (w/o salaries)	1,236,878	1,274,102	37,224	3.0%		
					\$ Tax Impact	% Tax Impact
Preliminary Budget w/o Warrant Articles:	\$57,620,530	\$58,363,290	\$742,760	1.3%	0.37	2.6%
McKelvie / CIP Bond		156,604			0.05	0.4%
BEA Negotiated Cost Items Article		1,093,470			0.33	2.3%
BEPA Negotiated Cost Items Article		164,529			0.05	0.3%
BESSA Negotiated Cost Items Article		55,626			0.02	0.1%
Preliminary Budget with Warrant Articles	\$57,620,530	\$59,833,519	\$2,212,989	3.8%	0.81	5.7%

Comparison to Default Budget	Amount	Increase	\$ Tax Impact	% Tax Impact
Proposed Preliminary Budget w/o Warrant Articles	58,363,290	1.3%	0.37	2.6%
Preliminary Default Budget	59,053,411	2.5%	0.58	4.1%
Difference	(690,121)	-1.2%	(0.21)	-1.5%