



Bedford Central School District
Inspiring and Challenging Our Students



Dr. Joel Adelberg
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2022-23 Preliminary Budget

PRESENTED BY

Dr. Joel Adelberg
Superintendent of Schools

Bedford Central School District
Fox Lane Campus
P.O. Box 180
Mt. Kisco, NY 10549

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March 9 , 2022

Dear BCSD Families and Community Members,

I am pleased to present the Bedford Central School District [2022-23 Proposed Superintendent's Budget Presentation](#). While continuing to honor our commitment to "Inspiring and Challenging Our Students," our budget is a tool to nurture and support equitable opportunities and achievements for all.

Last year, as I presented the 2021-2022 proposed Superintendent's Budget, I opened with the recognition that the 2020-2021 school year was an "unprecedented year." When we think of the last three years, since our closure of schools in response to the pandemic in March 2020, we have come a very long way. I offer you this Superintendent's Budget, my last budget as the BCSD Superintendent of Schools, with pride in all that we have accomplished in the return of all of our students, full-time, in-person, together. While the impact of the time we have lost due to the pandemic will continue to drive our programming and instructional models for a number of years, I propose that we are in a solid position, that our students and staff have accomplished and demonstrated significant achievement, and that the budget for 2022-2023, while still addressing the social, emotional and academic needs of students, is one that is both proactive and progressive. This budget presents a blueprint for the Bedford Central School District that is one of forward visioning with the pandemic optimistically in our rearview mirror.

The principles which guided the development of this 2022-2023 BCSD budget are:

1. Enhance programs for students, explore new and innovative programs and initiatives, expand analysis of student achievement data, and continue our investment in professional development.
2. Maintain favorable class sizes and ensure expenditures that have direct impact on student experience, voice and equitable opportunities.
3. Align the 2022-23 budget with prior years' actual expenditures, including pre-pandemic school years.
4. Limit projected expenses and maximize potential revenue to stay within the legislative property tax levy cap.
5. Comply with state and/or federally mandated programs with minimal additional costs.

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6. Continue to maximize operational efficiencies.

In the most recent fiscal stress monitoring from the New York State Comptroller, the BCSD for the fiscal year ending 2021 received “no designation” which means that we are deemed to be in solid fiscal health. Having been designated as in “fiscal stress” only a few years back, the district has been able to rebuild our reserves and bring our fund balance to healthy levels for several years now. Last year, our district received significant pandemic relief in the form of grants, which allowed us to reduce class sizes and provide the most personalized education for our students. You will notice in this budget that we are recommending that once again we utilize grants and allocate resources for favorable class sizes that will continue to support our commitment to providing SEL supports and academic interventions within our classrooms. I am proud that our district is a model for all others in our commitment to inclusive practices and this budget once again supports this commitment. You will also see in this budget a recommendation for a district level administrator to lead the district, our staff and our students into the future with a commitment to STEAM, K-12. Next year, we are transitioning to a new program in elementary mathematics which will require the purchase of a new program that is aligned to the latest standards, as well as professional development and coaching for our faculty. Student membership is reflected in experiences in the classroom, as well as outside of the classroom after school. This budget represents the addition of a number of new athletic teams from modified to varsity, as well as funding for additional after school clubs. Our changing demographics requires increased outreach to all parents; therefore, we are asking for an additional community aide to support our non-English speaking parent community.

In summary, this budget continues our efforts to provide outstanding educational programs for students, as well as continuing BCSD on our path to sustained fiscal health.

We remain committed to our BCSD Mission: The Bedford Central School District shall cultivate curiosity and a passion for learning by providing challenging educational opportunities for all students so they may achieve their full potential as productive and contributing members of society.

Thank you for your continued support of our BCSD students.

Respectfully Submitted,
Dr. Joel Adelberg, Superintendent of Schools





Bedford Central School District
Inspiring and Challenging Our Students



NYS TAX CAP FORMULA FOR 2022-23		BCSD 2022-23 TAX CAP CALCULATION	% CHANGE IN LEVY
FY 21-22 TAX LEVY		\$ 130,922,937	
	X		
Tax Base Growth Factor			
District Specific-Provided by Office of Real Property Services		1.0087	
	+		
FY 21-22 Payments in Lieu of Taxes (PILOTS) receivable		\$ -	
	-		
FY 21-22 Exclusions:			
FY 21-22 Local Share of Capital Expenditures		\$ (9,105,822.00)	
	=		
FY 21-22 Tax Levy Limit		\$ 122,956,145	
	X		
Allowable Levy Growth Factor			
(1 + INFLATION FACTOR UP TO 2%)		1.0200	
	=		
FY 22-23 Tax Levy Limit (before Exclusions)		\$ 125,415,267	
	+		
FY 22-23 Exclusions:			
FY 22-23 Local Share of Capital Expenditures		\$ 9,024,997.00	
FY 22-23 Levy for Excess Increases to ERS (n/a in 20-21)		\$ -	
FY 22-23 Levy for Excess Increases to TRS (n/a in 20-21)		\$ -	
	=		
FY 22-23 Allowed Tax Levy (with simple majority approval)		\$ 134,440,264	2.69%

Allowable Tax Levy Increase \$ 3,517,327
 % Increase 2.69%



BEDFORD CENTRAL SCHOOL DISTRICT
Historical Expense Data Summary



APPROPRIATIONS	Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Proposed Budget 2022-23	21-22 Budget vs 22-23 Budget - % Change	21-22 Budget vs 22-23 Budget - \$ Change
General Support							
12 Central Administration	109,963	175,240	28,885	56,043	57,917	3.34%	1,874
13 Finance	420,190	516,363	387,225	373,218	373,218	5.12%	19,095
14 Staff	1,084,217	1,019,295	917,283	991,901	1,034,770	4.32%	42,869
16 Central Services	919,259	966,683	1,117,275	1,000,606	1,199,757	19.90%	199,151
19 Special Items	9,481,648	7,871,809	8,733,252	8,853,246	9,349,370	5.60%	496,124
	1,872,838	1,813,337	1,711,492	1,863,830	1,900,128	1.84%	36,298
	\$13,869,112	\$12,463,728	\$12,895,402	\$13,138,944	\$13,934,256	6.05%	795,312
Instruction							
20 Admin & Improvement	\$4,892,028	\$4,769,151	\$4,819,865	\$5,222,602	\$5,110,741	-2.14%	-\$111,861
21 Teaching	\$42,303,843	\$42,007,752	\$40,379,929	\$41,857,971	\$40,122,091	-4.15%	-\$1,735,880
22 Special Appointment Progr	\$14,846,944	\$16,659,394	\$15,950,694	\$17,720,392	\$20,644,525	16.50%	\$2,924,133
23 Special Schools	\$11,329	\$2,332	\$0	\$0	\$0	0.00%	\$0
26 Instructional Media	\$2,482,410	\$2,573,484	\$3,030,175	\$2,933,967	\$3,142,694	7.11%	\$208,728
28 Pupil Services	\$5,326,733	\$8,262,093	\$6,303,633	\$6,441,631	\$6,718,735	4.30%	\$277,104
Total Instruction	\$70,863,287	\$72,273,207	\$70,524,295	\$74,176,564	\$75,738,786	2.11%	\$1,562,222
Undistributed Expenses							
55 Pupil Transportation	\$9,076,142	\$6,245,691	\$6,938,765	\$9,367,313	\$9,695,256	3.50%	\$327,943
90 Employee Benefits	\$33,221,776	\$32,379,595	\$37,273,309	\$38,063,035	\$38,996,418	2.19%	\$833,383
97 Debt Service	\$7,351,500	\$6,864,942	\$9,985,719	\$9,999,401	\$9,405,975	4.52%	-\$406,574
99 Interfund Transfers	\$366,824	\$723,555	\$208,943	\$720,000	\$720,000	0.00%	\$0
TOTAL APPROPRIATIONS	\$194,849,642	\$192,950,717	\$198,826,434	\$144,465,258	\$148,390,681	2.72%	\$3,925,435

REVENUE & OTHER FINANCING SOURCES	Actual 2018-19	Actual 2019-20	Actual 2020-21	Budget 2021-22	Proposed Budget 2022-23	Budget Change %	Budget Change \$
State & Federal Aid	7,651,845	7,732,313	7,699,881	8,074,282	8,296,335	2.75%	222,073
Misc. Receipts	5,109,367	5,730,083	7,144,353	4,468,083	4,899,092	9.65%	431,009
Other Sources of Funding							
American Rescue Plan Act of 2021						0.00%	
Appropriated Fund Balance Prior Y	30,000		995,974		755,000	-24.50%	-(244,974)
Unemployment Reserve						0.00%	
ERS Pension Reserve	350,000					#DIV/0!	
Debt Service Fund						0.00%	
Unassigned Fund Balance - Repair	1,600,000					0.00%	
Property Taxes	121,096,677	125,086,904	127,977,312	130,922,837	134,440,264	2.69%	3,517,327
TOTAL REVENUES & OTHER FINANCING	\$154,237,887	\$139,419,300	\$142,820,467	\$144,465,258	\$148,390,681	2.72%	\$3,925,435
% Budget Change							
% Property Tax Levy Change							2.72%
Allowable Tax Levy % Change per NYS Tax Cap Formula							2.69%
Allowable Tax Levy \$ Change per NYS Tax Cap Formula							\$ 3,517,327

**BEDFORD CENTRAL SCHOOL DISTRICT
Proposed Expenditure Budget 2022-23**

Formalised Account	Description	2018 - 2019 Expenditures	2019-2020 Expenditures	2020-2021 Expenditures	2021-2022 Budget	2021-2022 Staffing	2021-2022 Projected Actuals	2022-2023 Proposed Budget	2022-2023 Proposed staffing	2021-22 to 2022-23 Budget %change	\$ change
A 1010 403-10-0000	Conference	835.12	756.00		500.00		500.00	500.00		0.00%	\$ -
A 1010 441-10-0000	Contract Prof Services	65,421.91	94,507.47	-17,804.59	7,000.00		40,533.63	7,000.00		0.00%	\$ -
A 1010 441-58-0000	Carryover	29.51								0.00%	\$ -
A 1010 452-10-0000	General Supplies	1,082.52	1,910.36	978.74	1,500.00		3,569.19	2,000.00		33.33%	\$ 500.00
A 1010 452-58-0000	Carryover	99.37	10,510.24	10,581.66	10,721.00		10,721.00	10,725.00		0.00%	\$ 4.00
A 1010 490-10-0000	Boards-Board Of Ed	10,419.37	108,183.44	(6,244.19)	19,721.00	0.00	55,323.82	20,225.00		2.56%	\$ 504.00
A 1010 Total		\$ 77,988.43	\$ 174,983.00	\$ 17,843.00	\$ 12,000.00		\$ 12,270.00	\$ 20,200.00		100.00%	\$ 100.00
A 1040 160-10-0000	Classified Contract	17,493.00	17,843.00	12,000.00	12,000.00		100.00	200.00		0.00%	\$ 200.00
A 1040 452-10-0000	General Supplies	70.88		100.00	100.00					0.00%	\$ 100.00
A 1060 Total		\$ 17,563.88	\$ 17,843.00	\$ 12,100.00	\$ 12,100.00	0.00	\$ 12,370.00	\$ 12,470.00		3.05%	\$ 370.00
A 1060 162-10-0000	Additional Time				722.00			1,222.00		69.25%	\$ 500.00
A 1060 401-10-0000	Advertising	2,000.00			2,000.00		2,000.00	2,000.00		0.00%	\$ -
A 1060 449-10-0000	Other Prof/Technical	12,352.00	48,980.50	21,638.51	20,000.00		13,459.04	20,000.00		0.00%	\$ -
A 1060 452-10-0000	General Supplies	258.42	232.99	1,390.48	1,500.00		1,975.00	2,000.00		33.33%	\$ 500.00
A 1060 Total		\$ 14,610.42	\$ 49,213.49	\$ 23,028.99	\$ 24,222.00	0.00	\$ 17,434.04	\$ 25,222.00		4.13%	\$ 1,000.00
A 1240 100-10-0000	Cert-Chief Sch Administrator	272,371.00	295,366.26	277,818.00	277,818.00	1.00	286,153.00	290,000.00	1.00	4.38%	\$ 12,182.00
A 1240 100-10-00VP	Cert-Chief Sch Admin Vac Pay		69,744.20	12,628.00						0.00%	\$ -
A 1240 109-10-0000	Contractual Term Benefits			6,000.00			6,000.00			0.00%	\$ -
A 1240 150-10-0000	Cert - Additional	6,000.00	4,700.00		6,000.00			10,000.00		66.67%	\$ 4,000.00
A 1240 161-10-0000	Contract-Classified	106,784.00	120,108.71	85,000.00	85,000.00	1.00	86,913.00	86,913.00	1.00	2.75%	\$ 1,913.00
A 1240 162-10-0000	Additional Time	8,625.90	4,439.10	1,473.01	1,000.00			1,000.00		0.00%	\$ -
A 1240 403-10-0000	Conference	2,047.64	254.00	1,000.00				1,000.00		0.00%	\$ 1,000.00
A 1240 406-10-0000	Fees And Dues	2,558.75	2,200.00	2,840.00	3,000.00		2,244.00	3,000.00		0.00%	\$ -
A 1240 407-10-0000	Subscriptions		79.00	89.94	100.00		89.94	100.00		0.00%	\$ -
A 1240 409-10-0000	Other	21,588.00	21,372.00							0.00%	\$ -
A 1240 452-10-0000	General Supplies	214.50	160.00	376.00	300.00		300.00	300.00		0.00%	\$ -
A 1240 Total		\$ 420,189.79	\$ 510,363.27	\$ 387,224.95	\$ 373,218.00	2.00	\$ 381,699.94	\$ 392,313.00	2.00	5.12%	\$ 19,095.00
A 1300 100-10-0000	Cert - Business Administrator	246,364.10	190,511.54	209,000.00	209,000.00	1.00	215,270.00	215,270.00	1.00	3.00%	\$ 6,270.00
A 1300 100-10-00VP	Cert-Bus Admin Vac. Pay	40,071.55								0.00%	\$ -
A 1300 161-10-0000	Contract-Classified	410,503.46	481,795.80	416,604.27	482,034.00	5.00	418,620.00	498,423.00	6.00	3.40%	\$ 16,389.00
A 1300 162-10-0000	Additional Time	22,010.54	20,863.73	28,787.74	13,597.00		32,325.09	13,597.00		0.00%	\$ -
A 1300 162-10-000H	Additional Time - Hourly	36,513.85		8,074.25			4,166.15			0.00%	\$ -
A 1300 402-10-0000	Postage	32,130.21	41,695.40	36,451.80	36,840.00		34,565.44	38,840.00		5.43%	\$ 2,000.00
A 1300 402-58-0000	Carryover	1,784.40								0.00%	\$ -
A 1300 403-10-0000	Conference				2,000.00			2,000.00		0.00%	\$ -
A 1300 406-10-0000	Fees And Dues	715.88	50.00	715.00	1,000.00		933.88	2,000.00		0.00%	\$ -
A 1300 441-10-0000	Contract Prof Services	19,238.00	44,702.75	13,345.00	29,525.00		1,362.00	213.00		113.00%	\$ 1,130.00
A 1300 452-10-0000	General Supplies		7,055.77	535.59	6,375.00		3,804.00	6,000.00		-5.88%	\$ (375.00)
A 1300 452-58-0000	Carryover	317.18								0.00%	\$ -
A 1300 490-10-0000	Boards-Business Admin	5,970.00	3,280.00	3,345.00	4,625.00		4,920.00	6,600.00		42.70%	\$ 1,975.00
A 1310 Total		\$ 815,619.17	\$ 789,954.99	\$ 716,878.75	\$ 784,996.00	6.00	\$ 743,271.56	\$ 822,165.00	7.00	4.74%	\$ 37,189.00
A 1320 449-10-00CA	Contractual - Claims Auditor	15,028.50	13,728.00	15,795.00	16,200.00		16,200.00	16,725.00		3.24%	\$ 525.00
A 1320 449-10-00EX	Contractual - External Auditors	33,000.00	48,750.00	36,250.00	35,500.00		60,250.00	37,500.00		5.63%	\$ 2,000.00
A 1320 449-10-00IA	Contractual - Internal Auditors	17,637.50	70,685.00	23,335.00	21,500.00		19,970.00	22,000.00		2.33%	\$ 500.00
A 1320 449-57-000A	Carryover	5,650.00								0.00%	\$ -
A 1320 Total		\$ 71,316.00	\$ 83,143.00	\$ 75,380.00	\$ 73,200.00	0.00	\$ 96,420.00	\$ 76,225.00	0.00	4.13%	\$ 3,025.00
A 1325 160-10-0000	Classified Contract	175,938.78	135,000.00	112,100.00	118,000.00	1.00	120,655.00	120,655.00	1.00	2.25%	\$ 2,655.00
A 1325 161-RB-EBLR	Treasurer - Sick/Vacation Pay, Out	8,565.45								0.00%	\$ -
A 1325 Total		\$ 184,504.23	\$ 135,000.00	\$ 112,100.00	\$ 118,000.00	1.00	\$ 120,655.00	\$ 120,655.00	1.00	2.25%	\$ 2,655.00
A 1345 400-10-0000	Purchasing - Contractual	12,777.60	10,197.00	12,824.00	15,705.00		14,405.00	15,705.00		0.00%	\$ -
A 1345 Total		\$ 12,777.60	\$ 10,197.00	\$ 12,824.00	\$ 15,705.00	0.00	\$ 14,405.00	\$ 15,705.00	0.00	0.00%	\$ -
A 420 449-10-0000	Legal Admin Building	383,495.28	427,006.30	553,678.09	434,000.00		370,343.67	400,000.00		-7.83%	\$ (34,000.00)
A 420 449-10-COV1	Legal Admin Building			11,549.00	12,000.00		128,000.00	100,000.00		0.00%	\$ -
A 420 449-32-0000	Legal - Special Ed H O									733.33%	\$ 88,000.00
A 420 449-58-0000	Carryover	35,213.64								0.00%	\$ -

A 1620.166-23-0000	Custodial OT - Comm Events FLMS	6,448.62	101.83	44.87	18,560.00				794.89				0.00%	\$	-
A 1620.166-30-0000	Custodial OT - Comm Events		4,288.77	230.16	18,560.00				5,000.00		18,560.00		0.00%	\$	-
A 1620.167-11-0000	Custodial OT - School Events BVES		2,278.31						14,115.50				0.00%	\$	-
A 1620.167-12-0000	Custodial OT - School Events BHES		3,256.40	446.40					3,025.87				0.00%	\$	-
A 1620.167-13-0000	Custodial OT - School Events MKES		2,955.87						7,594.44				0.00%	\$	-
A 1620.167-14-0000	Custodial OT - School Events PRES		1,912.32	462.84					2,578.93				0.00%	\$	-
A 1620.167-15-0000	Custodial OT - School Events WPES		11,988.90	8,307.82					4,181.34				0.00%	\$	-
A 1620.167-21-0000	Custodial OT - School Events FLMS		2,851.53	1,978.18					6,557.88				0.00%	\$	-
A 1620.167-30-0000	Custodial Overtime - School Events	71,523.68	5,396.88		82,000.00				10,000.00		102,000.00		0.00%	\$	20,000.00
A 1620.167-30-2855	Athletic Events O T	135,873.99	26,023.30	17,092.97	40,000.00				37,591.96		40,000.00		0.00%	\$	-
A 1620.168-30-0000	Contract Classified - Courier	22,446.58	23,521.90	62,193.00	63,106.00	100			62,193.00		65,374.00		3.51%	\$	2,216.00
A 1620.169-30-0000	Retire Award Classified	17,286.17	1,787.10	29,132.81	5,000.00				2,793.15		3,000.00		0.00%	\$	-
A 1620.200-30-0560	B6C COVID19 Equipment		19,975.00	1,294.10	5,000.00								0.00%	\$	-
A 1620.200-31-2630	B6C Safety & Security-Tech		23,002.68	10,628.00	10,200.00				9,524.00		10,200.00		0.00%	\$	-
A 1620.204-30-0000	Equip - Building & Ground	22,660.92	21,793.73	20,689.70	30,000.00				32,997.76		40,000.00		33.33%	\$	10,000.00
A 1620.209-30-0000	B6C - Equipment Theatre	9,060.00	9,633.27	9,294.18	10,300.00				10,300.00		10,300.00		0.00%	\$	-
A 1620.403-30-0000	Conference	2,929.22	1,825.00	100.00	1,500.00				800.00		3,200.00		113.33%	\$	1,700.00
A 1620.405-30-0000	Travel Reimbursement	964.43	419.08		2,000.00				25.00		2,000.00		0.00%	\$	-
A 1620.407-30-0000	Subscriptions		6,862.05	7,584.78	8,000.00				8,000.00		8,000.00		31.33%	\$	150.00
A 1620.418-11-0000	Refuse Pickup	7,444.63	7,266.28	7,066.28	7,100.00				7,208.28		8,160.00		14.93%	\$	1,060.00
A 1620.418-13-0000	Refuse Pickup	9,915.73	9,059.04	9,149.64	9,400.00				9,400.00		10,070.00		6.60%	\$	670.00
A 1620.418-14-0000	Refuse Pickup	7,685.16	6,404.30	7,584.78	7,800.00				7,915.68		8,580.00		10.00%	\$	780.00
A 1620.418-15-0000	Refuse Pickup	6,800.40	5,745.18	6,946.58	7,000.00				7,004.40		7,620.00		8.86%	\$	620.00
A 1620.418-21-0000	Refuse Pickup	14,467.84	14,442.84	14,587.28	15,800.00				15,571.64		15,960.00		1.01%	\$	160.00
A 1620.418-23-0000	Refuse Pickup	18,165.96	15,138.30	17,928.69	19,000.00				19,980.00		19,980.00		5.16%	\$	980.00
A 1620.418-30-0000	Refuse Pickup	10,863.09	9,150.44	8,596.43	10,000.00				10,000.00		11,320.00		13.20%	\$	1,320.00
A 1620.421-11-0000	Gas	52,413.38	3,387.81	2,705.42	3,600.00				4,100.00		3,200.00		-11.11%	\$	(400.00)
A 1620.421-12-0000	Gas	105.45	130.14	137.61	110.00				111.55		140.00		27.27%	\$	30.00
A 1620.421-15-0000	Gas	1,496.86	1,183.32	1,697.50	1,620.00				2,897.79		1,600.00		-1.23%	\$	(20.00)
A 1620.421-21-0000	Gas	2,523.39	1,245.44	3,007.14	2,700.00				5,700.00		2,700.00		0.00%	\$	-
A 1620.421-30-0000	Gas												0.00%	\$	-
A 1620.421-30-WWTP	Wwtp - Propane For Heat	2,529.45	791.54	1,470.62	3,200.00				2,000.00		3,200.00		0.00%	\$	-
A 1620.422-11-0000	Heating Oil	87,771.32	69,064.31	71,983.21	72,000.00				72,000.00		60,000.00		-16.67%	\$	(12,000.00)
A 1620.422-13-0000	Heating Oil	88,101.84	70,550.85	97,641.97	79,000.00				79,000.00		100,000.00		26.58%	\$	21,000.00
A 1620.422-14-0000	Heating Oil	69,561.89	34,807.70	54,992.53	72,000.00				72,000.00		72,000.00		0.00%	\$	-
A 1620.422-15-0000	Heating Oil	54,003.85	34,761.08	30,608.53	56,000.00				56,000.00		56,000.00		0.00%	\$	-
A 1620.422-21-0000	Heating Oil	222,052.46	200,966.24	219,668.08	220,000.00				220,000.00		220,000.00		0.00%	\$	-
A 1620.422-23-0000	Heating Oil	127,793.32	94,671.62	125,575.36	127,000.00				127,000.00		134,000.00		5.51%	\$	7,000.00
A 1620.422-30-0000	Heating Oil	63,010.52	10,603.19	12,437.11	64,000.00				60,000.00		24,000.00		-62.50%	\$	(40,000.00)
A 1620.423-11-0000	Electricity	33,618.68	30,719.27	33,274.63	37,600.00				37,600.00		40,000.00		6.38%	\$	2,400.00
A 1620.423-12-0000	Electricity	27,637.25	22,619.40	29,528.66	30,000.00				37,000.00		28,000.00		-6.67%	\$	(2,000.00)
A 1620.423-13-0000	Electricity	110,042.36	99,581.98	113,178.43	123,400.00				123,400.00		120,000.00		-2.76%	\$	(3,400.00)
A 1620.423-14-0000	Electricity	38,953.69	32,136.45	38,871.72	40,000.00				48,000.00		38,000.00		-5.00%	\$	(2,000.00)
A 1620.423-15-0000	Electricity	55,007.85	45,741.80	53,531.25	61,700.00				61,700.00		55,000.00		-10.86%	\$	(6,700.00)
A 1620.423-23-0000	Electricity	3,086.39	2,260.20	2,525.53	3,450.00				4,200.00		3,400.00		-1.45%	\$	(50.00)
A 1620.423-30-0000	Electricity	327,636.26	279,448.49	313,850.00	350,000.00				350,900.00		410,109.00		22.89%	\$	80,109.00
A 1620.423-30-WWTP	Wwtp - Electricity	18,910.72	18,795.19	20,032.25	21,200.00				20,000.00		22,000.00		3.77%	\$	800.00
A 1620.423-58-0013	Carryover	34,470.32											0.00%	\$	-
A 1620.423-58-0015	Carryover	17,135.25											0.00%	\$	-
A 1620.423-80-WWTP	Wwtp - Dist - Electricity	1,769.98	364.29	606.85	2,500.00				750.00		2,500.00		0.00%	\$	-
A 1620.424-30-0000	Telephone/Bandwidth	183,279.54	181,680.01	187,926.05	183,800.00				183,791.73		189,300.00		2.99%	\$	5,500.00
A 1620.424-30-COVI	Wwtp - Telephone/Cable		2,367.90	2,321.08	2,000.00				2,000.00		2,000.00		0.00%	\$	-
A 1620.424-30-WWTP	Wwtp - Telephone/Cable	1,000.00											0.00%	\$	-
A 1620.424-58-0000	Carryover	9,183.03											0.00%	\$	-
A 1620.425-11-0000	Water				5,200.00				5,000.00		3,000.00		-42.31%	\$	(2,200.00)
A 1620.425-12-0000	Water				5,200.00				12,000.00		3,000.00		-42.31%	\$	(2,200.00)
A 1620.425-13-0000	Water				8,000.00				8,000.00		5,000.00		-37.50%	\$	(3,000.00)
A 1620.425-30-0000	Water	15,361.44	5,664.75	7,993.11	8,000.00				10,006.89		10,000.00		0.00%	\$	-
A 1620.426-12-0000	Contracted Services	1,423.54							546,667.65				0.00%	\$	-

Account	Description	Carryover	4,000.151	4,854.70	6,000.00	0.00	8,885.00	6,000.00	0.00%	0.00%
A.1660.452-58-0000	Carryover	3,119.87								
A.1660.490-10-0000	Central Storeroom	\$ 9,155.86	\$	\$	\$ 6,000.00	\$	\$ 5,500.00	\$ 5,500.00	0.00%	\$ -
A.1670.490-10-0000	Boces-Central Printing									
A.1670 Total	Central Printing & Mailing	\$ -	\$	\$	\$ 5,500.00	\$	\$ 5,500.00	\$ 5,500.00	0.00%	\$ -
A.1680.161-31-0000	Contract-Classified	293,304.52	298,204.02	303,488.54	310,821.00	3.00	310,552.00	319,754.00	2.87%	6,933.00
A.1680.440-10-0000	Contractual - Data Processing	78,262.00	73,942.00	71,707.60				1,570.00	0.00%	1,570.00
A.1680.490-10-0000	Boces-Central Data Processing	244,378.59	291,427.18	288,252.52	487,100.33	3.00	487,100.33	487,790.00	0.14%	689.67
A.1680 Total	Central Data Processing	\$ 615,945.11	\$ 663,573.20	\$ 663,448.66	\$ 797,921.33	\$ 3.00	\$ 797,652.33	\$ 809,114.00	1.40%	\$ 11,192.67
A.1910.420-30-0000	Liability Insurance	382,824.00	396,384.00	421,942.00	436,324.60		448,450.00	466,388.00	6.99%	30,063.40
A.1910.420-30-WWTP	Wwtp - Insurance	3,779.00	3,899.00	3,876.00	3,570.00		3,570.00	3,570.00	0.00%	\$ -
A.1910.427-30-0000	Student Accident Ins	52,989.00	36,410.85	35,624.95	40,800.00		26,269.10	40,800.00	0.00%	\$ -
A.1910 Total	Unallocated Insurance	\$ 439,592.00	\$ 436,693.85	\$ 461,642.95	\$ 480,694.60	\$ 0.00	\$ 474,719.10	\$ 510,756.00	6.28%	\$ 30,063.40
A.1920.406-30-0000	Fees And Dues	23,167.21	30,356.63	27,120.00	32,742.00		29,812.00	29,378.00	-10.27%	\$ (3,364.00)
A.1920 Total	School Association Dues	\$ 23,167.21	\$ 30,356.63	\$ 27,120.00	\$ 32,742.00	\$ 0.00	\$ 29,812.00	\$ 29,378.00	-10.27%	\$ (3,364.00)
A.1964.406-30-0000	Judgments & Claims	360,000.00	27,912.00						0.00%	\$ -
A.1964.409-30-0000	Refund Of Real Property				50,000.00			50,000.00	0.00%	\$ -
A.1964.409-30-1617	Refund Of Real Property 16-17 Tcr				200,000.00			200,000.00	0.00%	\$ -
A.1964.409-30-1819	Refund Of Real Property 18-19 Tc								0.00%	\$ -
A.1964.409-RR-TCRR	Refund Of Real Property - Tcr								0.00%	\$ -
A.1964 Total	Refund of Real Property Taxes	\$ 102,332.29	\$ 336,641.61	\$ 114,051.45	\$ 250,000.00	\$ 0.00	\$ 329,881.06	\$ 250,000.00	0.00%	\$ -
A.1980.490-30-0000	Boces-Administrative Costs	983,845.66	990,065.00	995,760.00	988,872.00		989,872.00	997,335.00	0.75%	\$ 7,463.00
A.1980.490-30-0200	Boces-Capital Expenses	63,899.00	91,668.00	112,908.00	110,621.00		110,621.00	112,658.00	1.84%	\$ 2,037.00
A.1980 Total	BOCES Administrative Costs	\$ 1,047,744.66	\$ 1,081,733.00	\$ 1,108,668.00	\$ 1,100,493.00	\$ 0.00	\$ 1,100,493.00	\$ 1,109,993.00	0.86%	\$ 9,500.00
A.2010.100-39-0000	Cert - Curriculum Dev Administrator	2,174.00	235,766.10	219,134.62	223,000.00	1.00	229,990.00	229,690.00	3.00%	\$ 6,690.00
A.2010.150-39-0000	Cert - Curriculum Writing	46,954.92	6,607.10	4,483.94	56,000.00		25,553.29	56,000.00	0.00%	\$ -
A.2010.161-39-0000	Contract-Classified	66,216.00	67,209.00	68,217.00	69,240.00	1.00	68,217.00	71,632.00	3.45%	\$ 2,392.00
A.2010.162-39-0000	Additional Time	2,671.51	276.99		1,500.00				-100.00%	\$ (1,500.00)
A.2010.403-39-0000	Conference								0.00%	\$ -
A.2010.405-39-0000	Travel	110.01	299.42	160.71	500.00		72.11	500.00	0.00%	\$ -
A.2010.405-58-0000	Carryover	60.00							0.00%	\$ -
A.2010.406-39-0000	Fees And Dues	100.00	152.00		300.00		400.00	100.00	-66.67%	\$ (200.00)
A.2010.407-39-0000	Subscriptions	718.00	909.50	570.77	1,000.00			500.00	-50.00%	\$ (500.00)
A.2010.441-39-0000	Curriculum Consultant	17,038.75							0.00%	\$ -
A.2010.451-39-0000	Instructional Supplies	258.75	473.59	400.00	500.00		160.00	500.00	0.00%	\$ -
A.2010.452-39-0000	General Supplies	5,915.45	4,403.07	936.03	5,000.00		6,608.69	5,000.00	0.00%	\$ -
A.2010.452-58-0000	Carryover	141.60							0.00%	\$ -
A.2010.490-39-0000	Boces-Curriculum Dev	195,278.89	205,544.79	38,928.69	112,700.00		112,054.17	123,200.00	9.32%	\$ 10,500.00
A.2010 Total	Curriculum Development & Supervision	\$ 557,187.88	\$ 521,641.56	\$ 332,831.76	\$ 469,740.00	\$ 2.00	\$ 449,055.26	\$ 487,122.00	\$ 3.70%	\$ 17,342.00
A.2020.100-11-0000	Cert - Administration - Principal BVES	173,328.00	186,405.00	182,242.00	182,242.00	1.00	182,261.00	186,287.00	2.22%	\$ 4,045.00
A.2020.100-12-0000	Cert - Administration - Principal BHES	202,075.00	178,539.00	210,057.00	206,246.00	1.00	206,268.00	210,837.00	2.23%	\$ 4,591.00
A.2020.100-13-0000	Cert - Administration - Principal MKES	178,539.00	182,275.00	182,275.00	182,275.00	1.00	182,295.00	186,417.00	2.27%	\$ 4,142.00
A.2020.100-14-0000	Cert - Administration - Principal PRES	196,790.00	168,083.12	168,083.12	170,000.00	1.00	183,000.00	187,138.00	10.08%	\$ 17,138.00
A.2020.100-15-0000	Cert - Administration - Principal WPES	176,261.00	176,261.00	184,081.00	179,946.00	1.00	179,966.00	184,035.00	2.27%	\$ 4,089.00
A.2020.100-21-0000	Cert - Administration - Principal FLHS	204,612.00	212,645.00	212,645.00	208,935.00	1.00	208,958.00	213,683.00	2.27%	\$ 4,748.00
A.2020.100-23-0000	Cert - Administration - Principal FLMS	220,373.00	220,373.00	228,500.00	195,000.00	1.00	197,200.00	201,564.00	3.37%	\$ 6,564.00
A.2020.100-30-0000	Cert - Administration	199,229.41	183,389.00	183,389.00	179,223.00	1.00	179,243.00	338,296.00	88.76%	\$ 159,073.00
A.2020.100-30-2829	Cert - Administration ESOL	174,897.00	174,897.00	182,962.00	45,000.00			50,000.00	-100.00%	\$ (178,767.00)
A.2020.100-30-4444	Cert - Non Unit Increases								11.14%	\$ 5,000.00
A.2020.101-13-0000	Cert - Admin - Asst Principal MKES	182,202.00	190,035.00	190,035.00	185,926.00	1.00	185,946.00	190,056.00	2.24%	\$ 4,130.00
A.2020.101-21-0000	Cert - Admin - Asst Principal FLHS	337,003.00	352,495.00	343,929.00	343,929.00	2.00	343,966.00	351,650.00	2.24%	\$ 7,721.00
A.2020.101-23-0000	Cert - Admin - Asst Principal FLMS	553,380.24	535,380.24	535,380.24	523,931.00	3.00	487,394.00	473,276.00	-9.67%	\$ (50,655.00)
A.2020.159-30-0000	Cert - Retire Award Admin		59,426.46		75,000.00		75,000.00	75,000.00	0.00%	\$ -
A.2020.161-11-0000	Class - Clerical-Contract BVES	98,894.00	107,907.00	107,907.00	107,840.00	2.00	113,725.87	117,784.00	3.66%	\$ 3,944.00
A.2020.161-12-0000	Class - Clerical-Contract BHES	96,662.00	104,234.00	104,234.00	104,234.00	2.00	102,694.00	109,262.00	4.82%	\$ 5,028.00
A.2020.161-13-0000	Class - Clerical-Contract MKES	116,075.66	141,900.00	141,900.00	142,286.00	3.00	128,905.60	146,584.00	-0.48%	\$ (702.00)
A.2020.161-14-0000	Class - Clerical-Contract PRES	108,545.00	108,545.00	94,003.75	107,840.00	2.00	116,263.00	117,784.00	3.66%	\$ 3,944.00
A.2020.161-15-0000	Class - Clerical-Contract WPES	105,609.00	107,227.00	107,227.00	109,817.00	2.00	108,206.00	113,822.00	3.65%	\$ 4,010.00
A.2020.161-21-0000	Class - Clerical-Contract FLHS	294,509.93	336,355.10	336,355.10	362,775.00	7.00	341,737.82	380,884.00	4.99%	\$ 18,109.00
A.2020.161-23-0000	Class - Clerical-Contract FLMS	277,904.62	286,706.00	286,706.00	298,441.00	5.00	294,367.37	311,183.00	4.27%	\$ 12,742.00
A.2020.161-23-000H	Class - Clerical-Hourly FLMS	885.15							0.00%	\$ -
A.2020.161-30-0000	Class - Clerical-Contract	1,157,220.33	65,237.00	66,316.00	80,217.00	1.20	67,209.00	83,632.00	4.26%	\$ 3,415.00
A.2020.161-30-000H	Class - Clerical-Hourly	18,222.32							0.00%	\$ -
A.2020.161-30-2829	Class - Clerical-Contract ESOL	67,209.00	67,209.00	68,217.00	69,240.00				-100.00%	\$ (69,240.00)

	M.S. - Supplies-Principal	2,541.17	2,167.70	2,191.66	600.00	30.20	821.32	1,000.00	1,000.00	0.00%	1,000.00
	Spec Serv - Supplies-Admin	370.00	495.14	477.72	1,000.00	30.20	5,904,096.66	600.00	600.00	0.00%	600.00
	Pps - Material & Supplies	687.99	4,102,756.94	4,277,041.20	4,319,887.01	30.20	4,267,608.36	1,000.00	1,000.00	0.00%	1,000.00
A 2020 Total	Supervisor-Regular School	\$ 4,041,314.71	\$ 4,102,756.94	\$ 4,277,041.20	\$ 4,319,887.01	\$ 30.20	\$ 5,904,096.66	\$ 4,267,608.36	\$ 4,267,608.36	-1.33%	\$ (57,274.00)
A 2020 452-23-0000	M.S. - Supplies-Principal	2,541.17	2,167.70	2,191.66	600.00	30.20	821.32	1,000.00	1,000.00	0.00%	1,000.00
A 2020 452-32-2801	Spec Serv - Supplies-Admin	370.00	495.14	477.72	1,000.00	30.20	5,904,096.66	600.00	600.00	0.00%	600.00
A 2020 452-34-0000	Pps - Material & Supplies	687.99	4,102,756.94	4,277,041.20	4,319,887.01	30.20	4,267,608.36	1,000.00	1,000.00	0.00%	1,000.00
A 2070 150-11-00PY	B.V.-Pg&D-Instructional Salaries			2,331.74			4,418.54			0.00%	
A 2070 150-12-00PY	B.H.-Pg&D-Instructional Salaries		1,470.01	1,596.77			4,629.01			0.00%	
A 2070 150-13-00PY	M.K.-Pg&D-Instructional Salaries		5,043.66	3,649.68			11,529.06			0.00%	
A 2070 150-14-00PY	P.R.-Pg&D-Instructional Salaries		3,497.61	811.04			7,315.00			0.00%	
A 2070 150-15-00PY	W.P.-Pg&D-Instructional Salaries		2,230.36				6,605.20			0.00%	
A 2070 150-21-00PY	H.S.-Pg&D-Instructional Salaries		18,387.81	11,810.77			25,230.00			0.00%	
A 2070 150-23-00PY	M.S.-Pg&D-Instructional Salaries		10,847.66	13,882.98			16,821.00			0.00%	
A 2070 150-39-0000	Staff Dev-Instructional Salaries	1,013.80	811.04				1,824.84			0.00%	
A 2070 150-39-0011	B.V.-Pg&D-Instructional Salaries	6,142.33	4,916.94	1,723.46	6,142.00		6,142.00	6,142.00	0.00%	6,142.00	
A 2070 150-39-0012	B.H.-Pg&D-Instructional Salaries	5,231.21	5,829.35	2,052.99	6,682.00		6,682.00	6,682.00	0.00%	6,682.00	
A 2070 150-39-0013	M.K.-Pg&D-Instructional Salaries	7,783.53	3,928.48	2,838.64	12,847.00		12,847.00	12,847.00	0.00%	12,847.00	
A 2070 150-39-0014	P.R.-Pg&D-Instructional Salaries		760.35		7,315.00		7,315.00	7,315.00	0.00%	7,315.00	
A 2070 150-39-0015	W.P.-Pg&D-Instructional Salaries	4,359.34	7,400.74	1,013.80	7,619.00		7,619.00	7,619.00	0.00%	7,619.00	
A 2070 150-39-0021	H.S.-Pg&D-Instructional Salaries	3,701.83			25,230.00		25,230.00	25,230.00	0.00%	25,230.00	
A 2070 150-39-0023	M.S.-Pg&D-Instructional Salaries				16,821.00		16,821.00	16,821.00	0.00%	16,821.00	
A 2070 150-39-00PY	Pg&D Prior Year				16,821.00		4,662.84			0.00%	
A 2070 150-58-0011	Carryover	2,281.05								0.00%	
A 2070 150-58-0012	Carryover	6,680.94								0.00%	
A 2070 150-58-0013	Carryover	12,847.30								0.00%	
A 2070 150-58-0014	Carryover	6,893.84								0.00%	
A 2070 150-58-0015	Carryover	7,603.50								0.00%	
A 2070 150-58-0021	Carryover	23,594.24								0.00%	
A 2070 150-58-0023	Carryover	2,230.36								0.00%	
A 2070 154-39-0000	Staff Dev - Summer Work				30,000.00		22,354.29	30,000.00	30,000.00	0.00%	30,000.00
A 2070 155-39-0000	Cent - Pg&D District Wide			823.78	3,003.00			3,003.00	3,003.00	0.00%	3,003.00
A 2070 403-13-0000	Conference - Mkes - Pg&D	3,098.63	415.00	823.78						0.00%	
A 2070 403-39-0000	Staff Dev - Conference	1,529.07	1,133.00	2,299.99						0.00%	
A 2070 403-58-0000	Carryover							2,000.00	2,000.00	0.00%	2,000.00
A 2070 405-13-0000	Travel - Miles - Pg&D		408.78							0.00%	
A 2070 440-39-0009	Pg&D - K Lent		230.00		900.00			900.00	900.00	0.00%	900.00
A 2070 440-39-0010	Pg&D - Admin - K. Hawthorne		717.57	560.00	900.00		1,555.00	900.00	900.00	0.00%	900.00
A 2070 440-39-0011	Pg&D - Basa R. Smith	220.00	560.00	560.00	900.00		1,202.43	900.00	900.00	0.00%	900.00
A 2070 440-39-0012	Pg&D - Basa Z. Gold	319.82	560.00	560.00	900.00		1,260.18	900.00	900.00	0.00%	900.00
A 2070 440-39-0013	Pg&D - Basa S. Ostrofsky		799.00	560.00	900.00		1,391.00	900.00	900.00	0.00%	900.00
A 2070 440-39-0014	Pg&D - Basa A. Fighin	220.00		560.00	900.00			900.00	900.00	0.00%	900.00
A 2070 440-39-0015	Pg&D - Basa V. Berzowsky		798.00		900.00		1,750.74	900.00	900.00	0.00%	900.00
A 2070 440-39-0021	Pg&D - Admin - J. Ageberg	151.26	560.00	560.00	900.00		1,360.00	900.00	900.00	0.00%	900.00
A 2070 440-39-0023	Pg&D - Basa M. Harrison	220.00	560.00	560.00	900.00		3,400.00	900.00	900.00	0.00%	900.00
A 2070 440-39-0032	Pg&D - Admin E. Escobar		560.00	560.00	900.00			900.00	900.00	0.00%	900.00
A 2070 440-39-0110	Pg&D - Basa O. Ingram									0.00%	
A 2070 440-39-0113	Pg&D - Basa K. Strambaugh									0.00%	
A 2070 440-39-0114	Pg&D - Basa S. Bell									0.00%	
A 2070 440-39-0115	Pg&D - Basa J. Brewster	560.00	560.00	560.00	900.00		560.00	900.00	900.00	0.00%	900.00
A 2070 440-39-0121	Pg&D - Basa D. Dormady	30.44	560.00	560.00	900.00		2,449.56	900.00	900.00	0.00%	900.00
A 2070 440-39-0123	Pg&D - Basa A. Johnson	560.00	560.00	560.00	900.00		5,625.00	900.00	900.00	0.00%	900.00
A 2070 440-39-0213	Pg&D - Basa I. Morsi		560.00	560.00	900.00		1,020.00	900.00	900.00	0.00%	900.00
A 2070 440-39-0221	Pg&D - Basa B. Davidson		560.00	560.00	900.00		900.00	900.00	900.00	0.00%	900.00
A 2070 440-39-0223	Pg&D - Basa A. Cerber		560.00	560.00	900.00		23,078.06	900.00	2,500.00	0.00%	900.00
A 2070 440-39-0321	Pg&D - Basa S. Haynesworth		560.00	560.00	900.00		5,083.00	900.00	900.00	0.00%	900.00
A 2070 440-39-0323	Pg&D - Basa W. Pabon-Evans		560.00	560.00	900.00			900.00	900.00	0.00%	900.00
A 2070 440-39-0421	Pg&D - Basa E. Martinez	560.00	560.00	560.00	900.00		1,020.00	900.00	900.00	0.00%	900.00
A 2070 440-39-0423	Pg&D - Basa Ms - J. Spector	560.00	560.00	560.00	900.00		1,020.00	900.00	900.00	0.00%	900.00
A 2070 440-39-0521	Pg&D - Basa A. Piquero	560.00	560.00	560.00	900.00		560.00	900.00	900.00	0.00%	900.00
A 2070 440-39-0523	Pg&D - Basa K. Hanlon	560.00	560.00	560.00	900.00		560.00	900.00	900.00	0.00%	900.00
A 2070 440-39-0540	Pg&D - Basa A. Viscardi	390.00	560.00	560.00	900.00		3,117.87	900.00	900.00	0.00%	900.00
A 2070 440-39-0541	Pg&D - Basa A. Ludewick	449.29	560.00	560.00	900.00		1,560.00	900.00	900.00	0.00%	900.00
A 2070 440-39-0542	Pg&D - Basa D. Cee	548.00	560.00	560.00	900.00		1,130.71	900.00	900.00	0.00%	900.00
A 2070 440-39-0621	Pg&D - Basa B. Miller		280.00	560.00	900.00		1,460.00	900.00	900.00	0.00%	900.00
A 2070 440-39-0622	Pg&D - Basa T. Carey	445.00		560.00	900.00		1,410.00	900.00	900.00	0.00%	900.00
A 2070 440-54-0123	A Johnson - Carryover									0.00%	

A 2110.121-12-0000	Teachers Extra BHES	15,937.11	5,347.80	15,937.11	1,707.31					0.00%	\$
A 2110.121-12-0014	Elementary BHES - T4	4,000.00	2,000.00	4,000.00						0.00%	\$
A 2110.121-12-COVID	BHES TEACHER ADD'L TIME COVID	1,121.55		1,121.55						0.00%	\$
A 2110.121-13-0000	Teachers Extra MKES	23,659.59	30,665.59	23,659.59	23,590.19					0.00%	\$
A 2110.121-13-0014	Elementary MKES - T4	3,000.00		3,000.00						0.00%	\$
A 2110.121-13-2829	Translation - Mkes	3,921.92	9,681.75	3,921.92	517.81					0.00%	\$
A 2110.121-13-COVID	MKES TEACHER ADD'L TIME COVID	1,699.03	7,202.76	1,699.03	4,312.71					0.00%	\$
A 2110.121-14-0000	Teachers Extra PRES	4,000.00	1,202.78	4,000.00						0.00%	\$
A 2110.121-14-0014	Elementary PRES - T4	19,954.48	12,411.38	19,954.48	8,684.97					0.00%	\$
A 2110.121-15-0000	Teachers Extra WPES	6,000.00		6,000.00						0.00%	\$
A 2110.121-15-0014	Elementary WPES - T4	9,831.20	202.78	9,831.20	40,000.00					-41.86%	\$ (18,360.00)
A 2110.121-30-0000	Teachers Extra									0.00%	\$
A 2110.121-30-0014	Elementary - T4									0.00%	\$
A 2110.121-30-2829	Elem-Teachextra-Esl									0.00%	\$
A 2110.121-32-0014	Speech - T4									0.00%	\$
A 2110.121-32-2828	Teacher Extra		3,834.17		3,605.55					0.00%	\$
A 2110.121-34-AVID	Avid - Summer Program									0.00%	\$
A 2110.122-30-0000	Salary - Elem Tutoring		25,000.00		25,000.00					0.00%	\$
A 2110.126-30-0000	Elem-Health/Dental Buyout									0.00%	\$
A 2110.127-30-0000	Edi-Elementary									0.00%	\$
A 2110.129-30-0000	Retire Award BVES	76,422.13		76,422.13						0.00%	\$
A 2110.129-41-0000	Retire Award BHES	83,563.28		83,563.28						0.00%	\$
A 2110.129-42-0000	Retire Award MKES	93,279.50		93,279.50						0.00%	\$
A 2110.129-43-0000	Retire Award PRES	42,305.00		42,305.00						0.00%	\$
A 2110.129-45-0000	Retire Award WPES	129,455.03		129,455.03						0.00%	\$
A 2110.129-30-0000	Retire Award Elem									0.00%	\$
A 2110.130-30-0000	Teacher 9-12	12,062,315.38	12,062,315.38	12,028,705.18	95,000.00					0.00%	\$
A 2110.130-21-0000	Teach-9-12 Esl	11,592,288.32	623,712.50	11,592,288.32	12,265,525.83					1.08%	\$ 133,267.61
A 2110.130-21-4444	Xtra Credit/Sick Leave									-100.00%	\$ (655,603.21)
A 2110.130-21-COVID	Xtra Credit/Sick Leave									0.00%	\$
A 2110.130-21-LR00	High School - Leave Repl		94,159.27		122,815.38					0.00%	\$
A 2110.130-21-LRCC	Leave Replacement Hs - Cc									0.00%	\$
A 2110.130-21-LRMA	Leave Replace Hs - Ma	96,435.11		96,435.11						0.00%	\$
A 2110.130-21-LRMD	Leave Replacement Hs - Md	8,333.80		8,333.80						0.00%	\$
A 2110.130-23-0000	Teacher 6-8	6,854,687.25	309,398.45	6,892,773.32	65.60					5.01%	\$ 356,155.00
A 2110.130-23-2829	Teach-6-8 Esl	6,711,159.79		6,892,773.32	7,292,821.91					-100.00%	\$ (244,044.50)
A 2110.130-23-4444	Xtra Credit, Liasons, Sick Leave									0.00%	\$
A 2110.130-23-LR00	Middle School - Leave Repl		234,633.33							0.00%	\$
A 2110.130-23-LRCC	Leave Replacement Ms - Cc	144,805.00		144,805.00						0.00%	\$
A 2110.130-23-LRMA	Leave Replace Ms - Ma	15,102.68		15,102.68						0.00%	\$
A 2110.130-23-2829	Teach-6-12 Esl	831,041.85		831,041.85						-100.00%	\$ (85,000.00)
A 2110.130-30-4100	Teacher 6-12 - Mentors	41,535.00	25,975.00	28,725.00	32,000.00					0.00%	\$
A 2110.130-30-COVID	MS/HS COVID Replacements									0.00%	\$
A 2110.130-30-CIVE	21/22 Payroll Give Up									0.00%	\$
A 2110.131-21-0000	Teachers Extra	88,817.54	135,442.01	106,950.39	77,586.32					-43.50%	\$ (39,270.00)
A 2110.131-21-0014	High School - T4	34,000.00		16,000.00	30,000.00					0.00%	\$
A 2110.131-21-2829	Translation - Flhs		561.60							0.00%	\$
A 2110.131-21-COVID	HS TEACHER ADD'L TIME COVID									0.00%	\$
A 2110.131-21-DVED	Teacher Extra - Driver Ed	205,670.72	21,505.00	205,670.72	2,621.39					0.00%	\$
A 2110.131-23-0000	Teachers Extra	18,000.00	123,000.03	106,640.86	141,525.62					-39.86%	\$ (48,711.00)
A 2110.131-23-0014	Middle School - T4									0.00%	\$
A 2110.131-23-COVID	MS TEACHER ADD'L TIME COVID									0.00%	\$
A 2110.131-30-2829	Secondary-Teach Extra-Esl	3,476.00	1,572.48	1,684.80						0.00%	\$
A 2110.131-DO-DVED	Teacher Extra - Driver Ed	19,085.00								0.00%	\$
A 2110.132-21-0000	Tutoring	900.00	225.00		375.00					-62.26%	\$ (3,300.00)
A 2110.132-23-0000	Tutoring	5,181.00	2,943.75	356.25	2,000.00					-50.98%	\$ (2,080.00)
A 2110.136-30-0000	Sec Health/Dental Buyout	49,772.80	49,933.60	42,652.80	35,000.00					0.00%	\$
A 2110.137-30-0000	Edl Secondary		3,795.00		7,028.52					0.00%	\$
A 2110.139-21-0000	Retire Award FLHS	85,421.97	85,421.97	37,824.57						0.00%	\$
A 2110.139-23-0000	Retire Award FLMS	66,396.57		17,336.20						0.00%	\$
A 2110.139-30-0000	Retire Award Secondary		12,426.29		100,000.00					0.00%	\$
A 2110.140-11-0000	BVES Cert Substitutes				24,656.92					0.00%	\$
A 2110.140-11-COVID	BVES Cert Substitutes COVID									0.00%	\$

Account	Description	2,315.00	1,551.00	2,405.00	4,000.00	3,410.00	4,000.00	0.00%	0.00%
A 2110.406-21-2300	Fees And Dues	2,315.00	1,551.00	2,405.00	4,000.00	3,410.00	4,000.00	0.00%	0.00%
A 2110.406-21-2500	Fees & Dues H.S. Social Studies	75.00	250.00	245.00	250.00		250.00	0.00%	0.00%
A 2110.406-21-0000	Fees And Dues	1,936.33						0.00%	0.00%
A 2110.406-23-2100	Fees And Dues	3,162.10		96.00	1,920.00	450.00	300.00	0.00%	0.00%
A 2110.406-30-2200	Fees And Dues		525.00	460.00	2,000.00	1,950.00	450.00	-76.56%	(1,470.00)
A 2110.406-30-2201	Subscriptions - Music	250.00	1,600.00	1,050.00	2,000.00	194.00	2,600.00	30.00%	600.00
A 2110.407-21-0000	Subscriptions		71.00	75.00	240.00		240.00	0.00%	0.00%
A 2110.407-21-1500	Subscriptions				200.00		200.00	0.00%	0.00%
A 2110.407-21-1600	Subscriptions		6.00	1,004.14	525.00	525.00	585.00	11.43%	50.00
A 2110.407-21-2100	Subscriptions			99.00	2,200.00	297.84	1,200.00	-45.45%	(1,000.00)
A 2110.407-21-2300	Subscriptions				500.00		500.00	0.00%	0.00%
A 2110.407-21-2500	Subscriptions	104.39	152.39	576.39	3,000.00		2,000.00	-33.33%	(1,000.00)
A 2110.407-21-2829	Subscriptions	120.00	120.00		650.00		150.00	-100.00%	(650.00)
A 2110.407-23-2500	Subscriptions				150.00			0.00%	0.00%
A 2110.407-30-2829	Subscriptions				300.00			-100.00%	(300.00)
A 2110.407-30-2201	Subscriptions - Music				199.00	89.00	199.00	0.00%	0.00%
A 2110.408-21-0000	Printing				100.00		100.00	0.00%	0.00%
A 2110.408-21-2005	Printing				1,200.00		1,200.00	0.00%	0.00%
A 2110.408-21-2100	Printing				1,350.00	1,350.00	1,350.00	0.00%	0.00%
A 2110.408-30-2200	Printing - Music		2,487.33		4,300.00	1,500.00		-100.00%	(4,300.00)
A 2110.408-30-2201	Other				218.00		218.00	0.00%	0.00%
A 2110.409-21-5700	Other - Avid	4,853.50	4,383.41	4,408.04	7,230.00	7,085.00	100.00	0.00%	0.00%
A 2110.409-21-0137	Edl - Secondary - Other Expenses	3,585.27	1,927.98	1,347.00	6,100.00	5,064.38	7,230.00	0.00%	0.00%
A 2110.410-11-2829	Translation Services - Bves	610.94	275.00	900.25	5,000.00	1,408.75	5,000.00	0.00%	0.00%
A 2110.410-13-2829	Translation Services - Mikes				14,598.00			-100.00%	(14,598.00)
A 2110.410-14-2829	Translation Service - Pres	670.00	350.00	500.00	1,000.00	1,200.00	1,000.00	-100.00%	(1,000.00)
A 2110.410-15-2829	Translation Services - Wypes				1,200.00		300.00	-100.00%	(1,200.00)
A 2110.410-21-2829	Translation Services - Films	80,655.24	65,824.24	62,536.48	3,300.00	62,388.00	67,388.00	-100.00%	(3,300.00)
A 2110.410-30-0000	Rental	700.00			200.00		200.00	0.00%	0.00%
A 2110.431-14-0000	Pr - Repair Instruct Equipment							0.00%	0.00%
A 2110.431-15-0000	Repair Instruct Equipment							0.00%	0.00%
A 2110.431-21-2000	Repair Instruct Equipment							0.00%	0.00%
A 2110.431-23-1200	Repair Instruct Equipment-Art							0.00%	0.00%
A 2110.431-30-2300	Repair Instruct Equipment	16,248.62			125.00		125.00	0.00%	0.00%
A 2110.431-30-2200	Repair Instruct Equipment							0.00%	0.00%
A 2110.431-30-2201	Repair Instruct Equip. - Music							0.00%	0.00%
A 2110.431-58-2200	Carryover		14,258.01	9,081.92	16,500.00	17,228.48	18,500.00	12.12%	2,000.00
A 2110.431-58-2300	Carryover	1,095.15	1,000.00					0.00%	0.00%
A 2110.432-21-2300	Repair Non - Instruct Equip	1,400.00		1,400.00	1,500.00	1,400.00	1,500.00	0.00%	0.00%
A 2110.440-30-0000	Contractual	10,585.24	579.67		5,000.00		5,000.00	0.00%	0.00%
A 2110.440-30-H58T	High School - Transfers	680.00						0.00%	0.00%
A 2110.440-58-0000	Carryover	24,013.99						0.00%	0.00%
A 2110.440-DO-TRIP	Contractual - Trips	276.00						0.00%	0.00%
A 2110.441-21-0000	Contract Prof Services	4,673.40	2,090.40	1,795.20	5,000.00	9,091.60	5,000.00	0.00%	0.00%
A 2110.441-21-1500	Contract Prof Services				2,000.00		2,500.00	25.00%	500.00
A 2110.441-21-2005	Contract Prof Services				17,335.00	13,566.05	13,700.00	-20.97%	(3,635.00)
A 2110.441-21-2300	Contract Prof Services	537.00	295.00	295.00	5,000.00		6,000.00	20.00%	1,000.00
A 2110.441-21-DVED	Contractual - Driver Ed							0.00%	0.00%
A 2110.441-30-2200	Contract Prof Services	16,960.00	10,520.00	94.12	16,000.00	15,000.00	16,000.00	0.00%	0.00%
A 2110.441-30-2201	Contc. Prof. Serv. - Tutoring	51,350.25	21,947.75	14,167.50	53,000.00	28,600.00	30,000.00	-43.40%	(23,000.00)
A 2110.441-58-0000	Carryover	1,356.00						0.00%	0.00%
A 2110.441-DO-5700	Hillside Endeavor Program							0.00%	0.00%
A 2110.441-DO-BIKE	Elem. Bike Run - Contractual	5,797.55				450.00		0.00%	0.00%
A 2110.441-DO-DVED	Contractual - Driver Ed	26,709.00						0.00%	0.00%
A 2110.449-30-2200	Vpa-Other Prof/Technical	5,294.00	700.00		1,800.00	2,295.00		0.00%	0.00%
A 2110.449-30-2201	Music-Other Prof/Tech							0.00%	0.00%
A 2110.450-21-ARTS	Visual Arts - Cerbino Fashion Program		13,986.61					0.00%	0.00%
A 2110.450-DO-001Z	Bhes - Class Of 2018	161.47	131.20			7.33		0.00%	0.00%

A 210.450-DO-0013	Mkes - Class Of 2018	214.99	17,901.97	85.01	17,901.97	0.00%	\$
A 210.450-DO-0014	Pres - Class Of 2018	300.00				0.00%	\$
A 210.450-DO-0015	Wipes - Class Of 2018	300.00				0.00%	\$
A 210.450-DO-0016	HOPE / Youth Found Literacy Visual Aids			630.00		0.00%	\$
A 210.450-DO-0017	Visual Arts-Cribino	7,519.26		344.23		0.00%	\$
A 210.450-DO-0018	Found BCSD RULER BVES Mosaic Mural			1,252.15		0.00%	\$
A 210.450-DO-0019	Guidance Class Supplies	183.45		16.55		0.00%	\$
A 210.450-DO-0020	Insurance - Flood Damage	42,612.52				0.00%	\$
A 210.450-DO-0021	Pres - Co-Curricular Enrichment	271.31		1,026.82		0.00%	\$
A 210.450-DO-0022	Wipes Fundation For Bes Sem Prog	2,504.00				0.00%	\$
A 210.451-11-0000	Instructional Supplies	8,147.37	17,901.97	22,638.40	17,901.97	0.00%	\$
A 210.451-11-2600	Ect					0.00%	\$
A 210.451-11-BVES	Instructional Suppl es Donations BVES					0.00%	\$
A 210.451-12-0000	Instructional Supplies	16,135.74	23,927.62	28,076.25	23,927.62	0.00%	\$
A 210.451-13-0000	Instructional Supplies	30,079.72	26,288.19	38,453.12	26,288.19	0.00%	\$
A 210.451-13-WELL	Supplies - MKES Wellness Center					0.00%	\$
A 210.451-14-0000	Instructional Supplies	11,123.97	12,000.00	13,510.17	13,510.17	13.75%	\$
A 210.451-14-2600	Ect	540.00	500.00	384.49	500.00	0.00%	\$
A 210.451-14-2950	Reading	736.70	700.00	700.00	700.00	0.00%	\$
A 210.451-15-0000	Instructional Supplies	9,625.35	13,433.44	13,822.31	13,433.44	0.00%	\$
A 210.451-15-1400	W.P. - Ais Supply	597.93	437.60	299.78	400.00	0.00%	\$
A 210.451-15-2600	Ect	943.88	500.00	318.13	500.00	0.00%	\$
A 210.451-15-2828	W.P. - Supplies-Speech	144.92	150.00	145.02	150.00	0.00%	\$
A 210.451-15-2829	W.P. - Supplies-Es1	287.87	350.00		350.00	-100.00%	\$
A 210.451-15-2950	Reading	539.60	400.00	219.49	400.00	0.00%	\$
A 210.451-15-WPES	Instructional Supplies - Donations					0.00%	\$
A 210.451-21-0000	Instructional Supplies	18,188.88	18,261.55	27,008.83	28,194.55	54.39%	\$
A 210.451-21-1200	H.S.-Inst-Supplies-Art	799.98	793.31	730.80	730.80	0.00%	\$
A 210.451-21-1300	Instructional Supplies	1,462.28	474.52	1,713.73	1,713.73	0.00%	\$
A 210.451-21-1500	H.S.-Inst-Supplies-English	1,582.26	2,694.08	2,461.74	3,773.24	0.00%	\$
A 210.451-21-1600	Instructional Supplies	3,325.32	4,301.21	6,719.39	7,000.00	0.00%	\$
A 210.451-21-2000	Instructional Supplies	5,924.41	7,008.54	6,207.72	6,342.08	0.00%	\$
A 210.451-21-2005	Instructional Supplies	17,229.42	22,548.02	4,768.67	4,220.00	621.37%	\$
A 210.451-21-2300	Instructional Supplies	19,523.15	12,552.33	12,922.63	15,040.91	28.11%	\$
A 210.451-21-2500	Instructional Supplies	2,164.60	25,227.85	22,318.75	27,500.00	-3.51%	\$
A 210.451-21-2500	Instructional Supplies	2,872.85	2,409.36	3,151.57	5,151.57	63.46%	\$
A 210.451-21-2829	Instructional Supplies	2,293.87	954.80	2,180.83	2,800.00	-100.00%	\$
A 210.451-21-5700	Instructional Supplies	1,953.67	2,071.22	1,873.13	2,283.75	0.00%	\$
A 210.451-23-0000	Instructional Supplies	10,874.46	4,799.96	10,374.68	15,405.00	1440.50%	\$
A 210.451-23-1200	Instructional Supplies-Art	10,279.01	9,862.05	9,828.14	10,000.00	1.16%	\$
A 210.451-23-1500	Instructional Supplies	1,461.68	1,012.56	3,573.75	900.00	-74.83%	\$
A 210.451-23-1600	Instructional Supplies	1,276.25	1,500.00	3,030.96	800.00	-62.70%	\$
A 210.451-23-2100	Instructional Supplies	3,335.31	2,678.16	3,327.32	3,000.00	-9.91%	\$
A 210.451-23-2300	Instructional Supplies	9,124.09	9,271.26	10,194.47	10,000.00	1.16%	\$
A 210.451-23-2500	Instructional Supplies	1,287.59	3,030.05	2,438.78	900.00	-63.93%	\$
A 210.451-23-2829	Instructional Supplies	1,972.26	2,482.47			-100.00%	\$
A 210.451-23-COVI	Instructional Supplies - COVID19		4,447.75			0.00%	\$
A 210.451-30-0000	Instructional Supplies	637.90	5,000.00		5,000.00	0.00%	\$
A 210.451-30-0000	Instructional Supplies	37,816.93	35,476.58	36,211.67	39,112.10	16.35%	\$
A 210.451-30-OART	Instructional Supplies - Art	10,427.71	10,118.20	10,531.79	10,505.25	0.00%	\$
A 210.451-30-1800	Instructional Supplies	21,384.00	18,032.06			0.00%	\$
A 210.451-30-2200	Instructional Supplies		9,503.11	24,082.11	22,061.00	4.75%	\$
A 210.451-30-COVI	Instructional Supplies					0.00%	\$
A 210.451-34-AVID	Avid - Material And Supplies	41.33	62.21	93.98	1,000.00	0.00%	\$
A 210.451-35-2829	Esol - Elem. Supplies	1,880.73	1,648.55		2,000.00	0.00%	\$
A 210.451-39-0000	Instructional Supplies	45,269.39	80,651.01	112,777.85	286,000.00	376.67%	\$
A 210.451-39-1000	Instructional Supp - Challenge	1,697.40		816.22	500.00	-87.50%	\$
A 210.451-39-5C21	Instructional Supplies-Sci21	1,692.54				0.00%	\$
A 210.451-58-0000	Carryover	6,219.70				0.00%	\$
A 210.451-58-OART	Carryover	995.00				0.00%	\$
A 210.451-58-2005	Carryover	2,585.09				0.00%	\$
A 210.451-58-2300	Carryover	500.00				0.00%	\$
A 210.451-58-2600	Carryover	60.65				0.00%	\$
A 210.451-58-MK00	Carryover	488.99				0.00%	\$

Code	Description	189,057.00	296,480.76	389,418.10	372,779.00	2.00	372,820.00	378,488.00	2.00	1.53%	\$
A 2250.100-32-0000	Cert-Admin										
A 2250.120-11-2828	Spec Ed -Teach-Speech BVES	134,442.85	184,074.50	191,401.50	191,401.50	1.00	192,573.50	133,333.50	2.00	-30.34%	\$ (58,068.00)
A 2250.120-12-2828	Spec Ed -Teach-Speech BHES	140,777.60	176,155.40	144,789.50	144,789.50	1.00	152,227.04	138,569.50	1.00	-4.28%	\$ (6,200.00)
A 2250.120-13-2828	Spec Ed -Teach-Speech MKES	176,155.40	176,155.40	159,427.43	180,670.50	2.00	152,227.04	157,678.50	2.00	-12.73%	\$ (22,992.00)
A 2250.120-14-2828	Spec Ed -Teach-Speech PRES	177,330.00	177,330.00	132,018.50	136,367.50	1.00	95,169.00	96,248.00	1.00	-27.95%	\$ (38,119.50)
A 2250.120-15-2828	Spec Ed -Teach-Speech WPES	134,725.00	134,725.00	80,445.00	94,628.00	2.00	234,486.50	241,077.50	2.00	16.476%	\$ 166,449.50
A 2250.121-11-2828	Spec Ed -Speech BVES Add'l	1,251.07	225.00	225.00			911.70			0.00%	\$ -
A 2250.121-12-2828	Spec Ed -Speech BHES Add'l	225.00	225.00	675.00			644.41			0.00%	\$ -
A 2250.121-13-2828	Spec Ed -Speech MKES Add'l	450.00	450.00	675.00						0.00%	\$ -
A 2250.121-14-2828	Spec Ed -Speech PRES Add'l	225.00	225.00	225.00						0.00%	\$ -
A 2250.121-21-2828	Spec Ed -Speech FLMS Add'l	225.00	225.00	675.00						0.00%	\$ -
A 2250.121-23-2828	Spec Ed -Speech FLMS Add'l	450.00	450.00	675.00						0.00%	\$ -
A 2250.130-21-2828	Spec Ed -Teach-Speech FLMS	180,813.50		33,099.05	50,541.00	3.00	176,252.91	134,934.50	1.50	166.98%	\$ 84,393.50
A 2250.130-21-COVI	Spec Ed -Teach-Speech FLMS			53,352.52						0.00%	\$ -
A 2250.130-23-2828	Spec Ed -Teach-Speech FLMS	69,468.04	72,705.60	82,198.00	82,198.00	2.00		204,047.50	2.50	148.24%	\$ 121,849.50
A 2250.150-11-0000	Instructional Salaries BVES	458,816.73	458,816.73	458,444.21	468,742.47	4.59	519,006.28	534,517.85	4.59	14.03%	\$ 65,775.38
A 2250.150-12-0000	Instructional Salaries BHES	485,152.23	485,152.23	351,627.71	358,446.95	2.59	286,389.52	293,631.06	2.59	-18.08%	\$ (64,815.89)
A 2250.150-13-0000	Instructional Salaries MKES	396,130.73	396,130.73	565,466.46	575,110.91	5.09	540,614.75	555,709.67	5.09	-3.37%	\$ (19,401.24)
A 2250.150-14-0000	Instructional Salaries PRES	577,346.56	577,346.56	456,841.16	473,426.18	3.64	435,854.83	447,305.88	3.64	-5.52%	\$ (26,120.30)
A 2250.150-14-COVI	Instructional Salaries PRES COVID			67,265.00						0.00%	\$ -
A 2250.150-15-0000	Instructional Salaries WPES	347,412.14	347,412.14	470,879.65	468,385.45	5.09	592,224.79	613,898.53	5.09	31.07%	\$ 145,513.08
A 2250.150-21-0000	Instructional Salaries FLMS	1,958,116.15	1,958,116.15	2,020,830.73	2,082,832.00	19.46	2,087,458.75	2,076,328.50	18.96	-0.31%	\$ (6,503.50)
A 2250.150-23-0000	Instructional Salaries FLMS	1,995,368.57	1,995,368.57	1,927,373.11	2,036,742.51	15.50	1,828,872.21	1,876,424.85	15.50	-7.87%	\$ (160,317.66)
A 2250.150-32-0000	Instructional Salaries	5,911,610.24	5,999.99	5,999.99	137,500.00	2.04	65,000.21	113,767.00	1.04	-17.26%	\$ (23,733.00)
A 2250.150-32-4444	Spec Ed - Extra Credits			21,629.40						0.00%	\$ -
A 2250.150-32-LR00	Spec Ed - Leave Repl.									0.00%	\$ -
A 2250.150-32-LRCC	Leave Replacement Se - Cc									0.00%	\$ -
A 2250.151-13-0074	Special Ed - T4 MKES	1,000.00	1,000.00	1,000.00						0.00%	\$ -
A 2250.151-14-0074	Special Ed - T4 PRES	3,000.00	3,000.00	3,000.00						0.00%	\$ -
A 2250.151-21-0074	Special Ed - T4 FLMS	5,000.00	5,000.00	5,000.00						0.00%	\$ -
A 2250.151-23-0074	Special Ed - T4 FLMS									0.00%	\$ -
A 2250.151-32-4444	Spec Ed - Extra Duty									0.00%	\$ -
A 2250.152-32-0000	Tutor (Coh)	5,543.75	6,605.42	4,696.46	8,160.00		5,588.25	8,160.00		0.00%	\$ -
A 2250.154-32-0000	Summer Work	101,642.37	106,517.67	7,759.61	85,000.00		65,152.51	85,000.00		0.00%	\$ -
A 2250.155-32-0000	Cert Extra	42,224.46	7,651.71	44,655.52			3,847.08			0.00%	\$ -
A 2250.155-32-0074	Special Ed - T4	10,000.00			18,000.00		18,000.00			0.00%	\$ -
A 2250.159-23-0000	Spec Ed - Retirement Award			31,940.75						0.00%	\$ -
A 2250.160-11-0000	Occ & Physical Therapists - BVES	58,647.00	58,647.00	89,707.94	97,585.00	1.59	152,037.96	159,527.51	1.59	83.48%	\$ 61,947.51
A 2250.160-12-0000	Occ & Physical Therapists - BHES	71,156.60	71,156.60	27,228.86	254,177.50	1.50	60,723.00	62,348.00	0.50	-75.47%	\$ (191,829.50)
A 2250.160-12-COVI	Occ & Physical Therapists - BHES COVID			81,320.00						0.00%	\$ -
A 2250.160-13-0000	Occ & Physical Therapists - MKES	58,013.10	40,430.28	48,792.50	48,792.50	0.75	85,062.00	87,872.75	0.75	40.09%	\$ 39,080.25
A 2250.160-14-0000	Occ & Physical Therapists - PRES	159,322.50	117,378.00	120,178.00	120,178.00	0.50	60,189.00	61,788.50	0.50	-48.59%	\$ (68,389.50)
A 2250.160-15-0000	Occ & Physical Therapists - FLMS	100,076.80	67,659.15	88,091.00	88,091.00	2.50	238,160.00	249,174.00	2.50	182.86%	\$ 161,083.00
A 2250.160-21-0000	Occ & Physical Therapists - FLMS	127,072.82	175,553.00	184,964.00	105,138.00	0.58	59,640.52	62,359.62	0.58	-40.69%	\$ (42,778.38)
A 2250.160-23-0000	Occ & Physical Therapists - FLMS	50,716.72	50,716.72	651.76	348.00	1.00	5,471.56	239.00	1.00	-31.33%	\$ (109.00)
A 2250.161-11-6000	11 AIDES BVES	54,028.93	94,629.70	94,629.70	124,973.50	3.00	55,803.93	57,664.00	2.00	-53.86%	\$ (67,309.50)
A 2250.161-11-6100	Aides & Inst Assistant BVES	358,957.43	352,923.38	380,545.00	380,545.00	11.45	318,947.94	383,388.41	11.45	0.75%	\$ 2,843.41
A 2250.161-12-6000	11 AIDES BHES	190,805.90	112,448.66	112,448.66	116,653.00	4.00	91,601.66	116,411.00	4.00	1.53%	\$ 1,758.00
A 2250.161-12-6100	Aides & Inst Assistant BHES	204,431.12	240,259.91	272,879.20	272,879.20	5.15	186,766.31	218,859.79	5.15	-19.80%	\$ (54,019.41)
A 2250.161-13-6000	11 AIDES MKES	62,434.00	63,158.26	66,214.00	66,214.00	1.00	34,260.51		0.00	-100.00%	\$ (66,214.00)
A 2250.161-13-6100	Aides & Inst Assistant MKES	169,048.00	233,623.52	204,729.80	204,729.80	7.40	272,482.08	288,800.80	6.40	41.06%	\$ 84,071.00
A 2250.161-14-6000	11 AIDES PRES	156,491.67	108,282.00	108,282.00	108,282.00	2.50	84,175.00	88,469.50	2.50	-16.00%	\$ (16,854.50)
A 2250.161-14-6100	Aides & Inst Assistant PRES	48,985.00	58,326.04	58,326.04	54,606.00	4.00	117,946.07	104,453.00	3.00	91.28%	\$ 99,647.50
A 2250.161-15-6000	11 AIDES WPES	154,813.70	177,807.30	215,402.50	215,402.50	9.00	297,625.85	315,059.00	9.00	46.27%	\$ 99,856.50
A 2250.161-15-6100	Aides & Inst Assistant WPES	369,469.59	262,293.83	411,915.00	411,915.00	11.00	410,400.36	381,042.00	11.00	-7.38%	\$ (30,373.00)
A 2250.161-21-6000	11 AIDES FLMS	493,336.92	390,665.40	466,849.72	466,849.72	9.00	316,583.09	333,676.00	9.00	-75.34%	\$ (113,223.72)
A 2250.161-21-6100	Aides & Inst Assistant FLMS	647,876.30	647,876.30	713,316.12	713,316.12	17.00	714,479.00	714,479.00	17.00	4.02%	\$ 27,630.00
A 2250.161-23-6000	11 AIDES FLMS	334,227.83	214,294.65	210,518.28	210,518.28	4.00	143,431.38	142,519.00	4.00	-32.30%	\$ (67,989.28)
A 2250.161-23-6100	Aides & Inst Assistant FLMS	425,356.02	541,926.74	469,130.00	469,130.00	17.00	683,870.39	731,329.00	16.00	55.89%	\$ 262,189.00
A 2250.161-32-0000	Contract-Classified FLMS	2,819,529.81	299,760.27	329,407.68	300,378.00	4.00	286,822.15	300,378.00	5.00	-12.95%	\$ (44,660.00)
A 2250.161-32-000H	Special Ed - la/Aide Hourly	28,008.47	169.97	19,929.53	37,845.00		9,077.01			-100.00%	\$ (19,929.53)
A 2250.161-32-6000	Contract-Classified DW	1,281,953.39	12,222.45	37,837.50	90,000.00			170,000.00		-100.00%	\$ (37,845.00)
A 2250.161-32-600H	11-1 Aide - Hourly			37,837.50	90,000.00					88.89%	\$ 80,000.00

Account Number	Description	Quantity	Unit Price	Total Price	Rate	Percentage	Balance
A 2259 120-15-2829	Teach K-5 ESL WPES	1.00	128,771.00	130,821.00	0.00%	\$	130,821.00
A 2259 121-13-2829	ESL Translation - Mkes	7.00	2,343.07	621,128.60	0.00%	\$	621,128.60
A 2259 130-21-2829	Teacher 6-12 ESL	4.00	470,848.90	427,797.50	0.00%	\$	427,797.50
A 2259 130-23-2829	Teacher 6-12 ESL	1.00	32,335.33	68,830.00	0.00%	\$	68,830.00
A 2259 161-13-2829	Aides & Instl Assistants MKES - ESL	1.00	65,698.38	71,632.00	0.00%	\$	71,632.00
A 2259 161-21-2829	Aides & Instl Assistants FLHS - ESL	1.00	34,563.52	8,013.45	0.00%	\$	8,013.45
A 2259 161-23-2829	Class-Clerical-Contract ESOL	1.00	68,217.00	367.76	0.00%	\$	367.76
A 2259 161-30-2829	Classified Est Hourly	1.00	8,013.45	429.99	0.00%	\$	429.99
A 2259 162-13-2829	Translation-Mount Kisco	1.00	367.76	508.27	0.00%	\$	508.27
A 2259 162-14-2829	Translation-Pound Ridge Es	1.00	429.99	5,845.04	0.00%	\$	5,845.04
A 2259 162-21-2829	Translation-FLHS	1.00	508.27	1,599.00	0.00%	\$	1,599.00
A 2259 162-30-2829	Additional Time ESL	1.00	5,845.04	1,123.00	0.00%	\$	1,123.00
A 2259 403-35-2829	Esol - Conference	1.00	1,599.00	404.00	0.00%	\$	404.00
A 2259 405-35-2829	Esol - Travel	1.00	1,123.00	0.00	0.00%	\$	0.00
A 2259 407-21-2829	Subscriptions	1.00	404.00	0.00	0.00%	\$	0.00
A 2259 407-23-2829	Subscriptions	1.00	0.00	10,000.00	0.00%	\$	10,000.00
A 2259 408-35-2829	Esol - Printing	1.00	10,000.00	700.00	0.00%	\$	700.00
A 2259 410-13-2829	Translation Services-Mkes	1.00	700.00	2,000.00	0.00%	\$	2,000.00
A 2259 410-14-2829	Translation Services-PRES	1.00	2,000.00	344.60	0.00%	\$	344.60
A 2259 410-15-2829	Translation Services-WPES	1.00	344.60	2,739.22	0.00%	\$	2,739.22
A 2259 410-21-2829	Translation Services-FLHS	1.00	2,739.22	1,800.00	0.00%	\$	1,800.00
A 2259 410-23-2829	Translation Services-FLMS	1.00	1,800.00	2,650.00	0.00%	\$	2,650.00
A 2259 410-35-2829	Esol Translations	1.00	2,650.00	1,200.00	0.00%	\$	1,200.00
A 2259 451-15-2829	WP - Supplies-Esl	1.00	1,200.00	14,723.30	0.00%	\$	14,723.30
A 2259 451-21-2829	Instructional Supplies	1.00	14,723.30	20,000.00	0.00%	\$	20,000.00
A 2259 451-23-2829	Instructional Supplies	1.00	20,000.00	3,886.18	0.00%	\$	3,886.18
A 2259 451-35-2829	Esol - Materials & Supplies	1.00	3,886.18	710.93	0.00%	\$	710.93
A 2259 456-35-2829	Esol - Testing	1.00	710.93	2,000.00	0.00%	\$	2,000.00
A 2259 481-13-2829	Mkes-Textbooks-Esl	1.00	2,000.00	578.88	0.00%	\$	578.88
A 2259 481-35-2829	Esl - Elem. Texts	1.00	578.88	2,970,795.01	0.00%	\$	2,970,795.01
A 2259 482-21-2829	Textbooks-Hardcover/Paper	1.00	2,970,795.01	1,139,178.00	0.00%	\$	1,139,178.00
A 2259 482-23-2829	Textbooks-Hardcover/Paper	1.00	1,139,178.00	1,024,960.00	0.00%	\$	1,024,960.00
A 2259 486-35-2829	ESOL - Web Based Text	1.00	1,024,960.00	1,024,960.00	0.00%	\$	1,024,960.00
A 2259 Total	ESL	26.00	2,970,795.01	2,945,745.31	0.00%	\$	2,945,745.31
A 2280 490-21-0000	Boces-Occupational Education	1.00	1,139,178.00	1,139,178.00	-10.03%	\$	(11,218.00)
A 2280 490-30-0000	Boces-Occupational Education	1.00	1,139,178.00	1,139,178.00	-10.03%	\$	(11,218.00)
A 2280 Total	Occupational Education	0.00	1,139,178.00	1,024,960.00	-10.03%	\$	(11,218.00)
A 2330 150-39-0000	Instructional Salaries	1.00	2,331.74	54,266.40	0.00%	\$	54,266.40
A 2610 150-11-0000	Teaching - Special Schools	1.00	54,266.40	55,186.00	0.00%	\$	55,186.00
A 2610 150-12-0000	Instructional Salaries BVES	1.00	55,186.00	51,636.80	0.00%	\$	51,636.80
A 2610 150-13-0000	Instructional Salaries BHES	1.00	51,636.80	139,231.40	0.00%	\$	139,231.40
A 2610 150-14-0000	Instructional Salaries MKES	0.60	139,231.40	92,698.00	0.00%	\$	92,698.00
A 2610 150-15-0000	Instructional Salaries PRES	0.40	92,698.00	82,749.60	0.00%	\$	82,749.60
A 2610 150-21-0000	Instructional Salaries WPES	1.00	82,749.60	51,660.00	0.00%	\$	51,660.00
A 2610 150-23-0000	Instructional Salaries FLMS	1.00	51,660.00	85,067.00	0.00%	\$	85,067.00
A 2610 150-31-0000	Instructional Salaries	1.00	85,067.00	132,977.50	0.00%	\$	132,977.50
A 2610 151-31-0000	Library - Addit. Hours	1.00	132,977.50	1,000.00	0.00%	\$	1,000.00
A 2610 151-31-0074	Librarian - T4	1.00	1,000.00	1,000.00	0.00%	\$	1,000.00
A 2610 161-31-0000	Contract-Classified	1.00	1,000.00	350.00	0.00%	\$	350.00
A 2610 162-31-0000	Additional Time	1.00	350.00	652.00	0.00%	\$	652.00
A 2610 406-21-0000	Fees And Dues	1.00	652.00	200.00	0.00%	\$	200.00
A 2610 407-11-0000	Subscriptions	1.00	200.00	75.00	0.00%	\$	75.00
A 2610 407-12-0000	Subscriptions	1.00	75.00	1,600.00	0.00%	\$	1,600.00
A 2610 407-14-0000	Subscriptions	1.00	1,600.00	200.00	0.00%	\$	200.00
A 2610 407-21-0000	Subscriptions	1.00	200.00	652.00	0.00%	\$	652.00
A 2610 407-23-0000	Subscriptions	1.00	652.00	76.72	0.00%	\$	76.72
A 2610 451-14-0000	Instructional Supplies	1.00	76.72	1,736.18	0.00%	\$	1,736.18
A 2610 451-21-0000	Instructional Supplies	1.00	1,736.18	1,600.00	0.00%	\$	1,600.00
A 2610 451-58-0000	Carryover	1.00	1,600.00	200.00	0.00%	\$	200.00
A 2610 452-11-0000	General Supplies	1.00	200.00	200.00	0.00%	\$	200.00
A 2259 Total		26.00	2,970,795.01	2,945,745.31	0.00%	\$	2,945,745.31
A 2280 Total		0.00	1,139,178.00	1,024,960.00	-10.03%	\$	(11,218.00)
A 2330 Total		0.00	1,139,178.00	1,024,960.00	-10.03%	\$	(11,218.00)
A 2610 Total		10.00	132,656.40	136,227.00	146.85%	\$	81,041.00
A 2610 150-12-0000	Instructional Salaries BVES	1.00	55,186.00	0.00	-100.00%	\$	(51,636.80)
A 2610 150-13-0000	Instructional Salaries BHES	1.00	51,636.80	95,923.00	-31.11%	\$	(43,308.40)
A 2610 150-14-0000	Instructional Salaries MKES	0.60	139,231.40	85,102.20	54.21%	\$	29,916.20
A 2610 150-15-0000	Instructional Salaries PRES	0.40	92,698.00	52,994.80	2.63%	\$	1,388.00
A 2610 150-21-0000	Instructional Salaries WPES	1.00	82,749.60	85,067.00	5.95%	\$	4,811.00
A 2610 150-23-0000	Instructional Salaries FLMS	1.00	51,660.00	136,814.50	2.91%	\$	3,875.00
A 2610 150-31-0000	Instructional Salaries	1.00	85,067.00	132,977.50	0.00%	\$	-
A 2610 151-31-0000	Library - Addit. Hours	1.00	1,000.00	1,000.00	0.00%	\$	-
A 2610 151-31-0074	Librarian - T4	1.00	1,000.00	1,000.00	0.00%	\$	-
A 2610 161-31-0000	Contract-Classified	1.00	1,000.00	350.00	0.00%	\$	-
A 2610 162-31-0000	Additional Time	1.00	350.00	652.00	0.00%	\$	-
A 2610 406-21-0000	Fees And Dues	1.00	652.00	200.00	0.00%	\$	-
A 2610 407-11-0000	Subscriptions	1.00	200.00	75.00	0.00%	\$	-
A 2610 407-12-0000	Subscriptions	1.00	75.00	1,600.00	0.00%	\$	-
A 2610 407-14-0000	Subscriptions	1.00	1,600.00	200.00	0.00%	\$	-
A 2610 407-21-0000	Subscriptions	1.00	200.00	652.00	0.00%	\$	-
A 2610 407-23-0000	Subscriptions	1.00	652.00	76.72	0.00%	\$	-
A 2610 451-14-0000	Instructional Supplies	1.00	76.72	1,736.18	0.00%	\$	-
A 2610 451-21-0000	Instructional Supplies	1.00	1,736.18	1,600.00	0.00%	\$	-
A 2610 451-58-0000	Carryover	1.00	1,600.00	200.00	0.00%	\$	-
A 2610 452-11-0000	General Supplies	1.00	200.00	200.00	0.00%	\$	-

Account	Description	125.90	41,248.18	8,172.45	41,898.00	14,242.25	5,000.00	0.00%	36,898.00
A.2630.452-58-0000	Carryover	125.90	41,248.18	8,172.45	41,898.00	14,242.25	5,000.00	0.00%	36,898.00
A.2630.460-31-0000	Computer Software	40,003.06						-88.07%	
A.2630.460-31-2829	Software - Elevator	7,500.00						0.00%	
A.2630.463-31-0000	Computer Software-Non Pub	46,577.91						0.00%	
A.2630.490-31-0000	Boices-Computer Assisted	47,475.49	205,012.74	301,800.25	281,601.00	281,601.00	336,640.00	19.55%	55,039.00
A.2630.490-58-0000	Carryover							0.00%	
A.2630 Total	Computer Assisted Instruction	\$ 1,711,752.75	\$ 1,844,172.22	\$ 2,284,564.21	\$ 2,176,772.00	\$ 2,076,733.03	\$ 2,346,129.00	18.00%	\$ 168,357.00
A.2805.150-34-0000	Cert-Admin Pps	170,715.00	175,212.00	183,024.00	178,873.00	178,873.00	182,938.00	2.27%	4,065.00
A.2805.161-34-0000	Contract Classified	195,322.05	168,660.84	159,408.08	172,788.00	161,055.05	184,117.00	6.56%	11,329.00
A.2805.162-34-0000	Additional Time	4,726.20	1,789.41	960.98		3,183.99		0.00%	
A.2805.163-34-0000	Genral Reg. - Substitutes	31,871.82	24,314.00	19,135.94	18,698.00	6,500.00	18,698.00	0.00%	
A.2805.441-34-0000	Comr. Prof Services	7,299.06	11,513.39	1,770.05	15,000.00	6,500.00	10,000.00	-33.33%	(5,000.00)
A.2805 Total	Attendance - Regular School	\$ 349,934.13	\$ 381,509.64	\$ 364,299.05	\$ 385,358.00	\$ 349,633.04	\$ 395,753.00	4.00%	\$ 10,394.00
A.2810.150-21-0000	Instructional Salaries - FLHS	418,013.50	964,143.00	976,441.81	1,006,077.00	907,327.00	1,020,201.00	1.40%	14,174.00
A.2810.150-23-0000	Instructional Salaries - FLMS	1,500,784.50	1,500,784.50	4,212,015.50	428,353.50	428,353.50	436,989.50	2.02%	8,636.00
A.2810.150-30-0000	Instructional Salaries		154,024.00	154,741.00	157,274.00	157,317.00	159,104.00	1.16%	1,830.00
A.2810.150-30-1R00	Guidance - Leave Repl	3,496.50	60,934.13	60,934.13	76,328.00	76,328.00	65,000.00	0.00%	65,000.00
A.2810.154-21-0000	Summer Work FLHS	124,267.07	129,544.89	129,544.89	86,958.54	86,958.54	100,000.00	0.00%	100,000.00
A.2810.154-23-0000	Summer Work FLMS	18,995.47	18,995.47	21,281.74	9,325.73	9,325.73	22,500.00	0.00%	22,500.00
A.2810.154-30-0000	Summer Work	18,897.26	5,744.13	5,933.26	2,640.00	2,574.84	2,040.00	0.00%	(122,500.00)
A.2810.155-30-0000	Cert Extra	13,593.35	1,452.63	3,000.00	2,000.00	2,000.00	2,000.00	0.00%	
A.2810.155-30-00T4	Guidance - T4	2,000.00	216,376.00	223,405.27	226,194.00	220,643.00	233,279.00	3.13%	7,085.00
A.2810.161-21-0000	Contract-Classified FLHS	210,888.00						0.00%	
A.2810.161-30-0000	Contract-Classified	2,955.90	648.00	2,028.20	10,000.00	538.44		0.00%	
A.2810.161-RR-EBLR	Guidance - Accrued Benefit Pay		4,847.72	1,738.00		959.00	5,592.00	0.00%	
A.2810.162-21-0000	Additional Time FLHS	13,592.93	1,967.36	3,000.00	300.00	3,000.00	600.00	0.00%	
A.2810.162-30-0000	Additional Time	9,083.54	400.00	176.79	400.00	300.00	300.00	50.00%	200.00
A.2810.403-21-0000	Conference	330.00	200.00	115.00	200.00	300.00	300.00	0.00%	
A.2810.406-21-0000	Fees And Dues	200.00	300.00	300.00	300.00	300.00	300.00	0.00%	
A.2810.407-21-0000	Subscriptions	200.00	400.00	400.00	400.00	400.00	400.00	0.00%	
A.2810.408-21-0000	Printing	300.00	453.85	500.00	500.00	359.00	400.00	0.00%	
A.2810.409-21-0000	Other	4,007.41	349.00	478.00	400.00	7,282.00	2,250.00	0.00%	
A.2810.409-DO-0000	Other - Sal Proctoring	1,831.94	1,524.34	2,468.20	2,250.00	7,282.00	7,000.00	-12.50%	(1,000.00)
A.2810.451-21-0000	Instructional Supplies	4,965.42	5,200.00	4,029.00	8,000.00	6,000.00	7,000.00	0.00%	
A.2810.452-23-0000	General Supplies	24,881.15	24,775.00	12,238.55	25,000.00	21,318.00	25,000.00	0.00%	
A.2810.456-21-0000	Testing								
A.2810.490-30-0000	Boices-Guidance								
A.2810 Total	Guidance	\$ 1,908,311.40	\$ 1,946,607.81	\$ 2,020,806.12	\$ 1,999,488.50	\$ 1,930,519.15	\$ 2,082,245.50	16.00%	\$ 91,257.00
A.2815.160-11-0000	Classified Contract BVES	76,616.00	76,616.00	76,616.00	77,957.00	78,866.00	80,207.00	2.89%	2,250.00
A.2815.160-12-0000	Classified Contract BHES	66,570.00	66,570.00	69,847.00	74,184.00	75,158.00	80,207.00	8.12%	6,023.00
A.2815.160-13-0000	Classified Contract MKES	63,442.00	63,442.00	78,317.00	78,957.00	79,866.00	81,207.00	2.85%	2,250.00
A.2815.160-14-0000	Classified Contract PRES	63,442.00	63,442.00	66,370.00	74,184.00	61,310.81	65,432.87	-11.80%	(8,751.13)
A.2815.160-15-0000	Classified Contract WPFS	77,616.00	77,616.00	77,616.00	78,957.00	79,866.00	81,207.00	2.85%	2,250.00
A.2815.160-21-0000	Classified Contract FLHS	62,290.00	62,290.00	65,442.00	69,735.00	82,917.19	87,871.13	26.01%	18,136.13
A.2815.160-23-0000	Classified Contract FLMS	76,616.00	76,616.00	76,616.00	77,957.00	149,213.00	80,207.00	2.89%	2,250.00
A.2815.160-30-0000	Classified Contract	584,019.00	142,418.93	77,616.00	71,089.00	57,188.00	60,136.00	-100.00%	(71,089.00)
A.2815.161-21-0000	Contract - Classified FLHS	54,540.00						3.63%	2,105.00
A.2815.161-30-0000	Contract - Classified	10,157.16	12,517.13	10,886.14	15,582.00	12,769.65	15,582.00	0.00%	
A.2815.162-30-0000	Additional Time	31,554.25	6,212.50	1,750.00	5,000.00			-32.09%	(5,000.00)
A.2815.163-30-0000	Substitutes - Nurse							-40.00%	(2,000.00)
A.2815.164-30-0000	Summer Pay	25,274.62						0.00%	
A.2815.169-30-0000	Health - Retirement Award	480.00	400.00	420.00	1,000.00	640.00	1,000.00	0.00%	
A.2815.432-30-0000	Repair-Non-Instruct Equip	400.00	400.00	400.00	400.00	960.00	400.00	0.00%	
A.2815.432-34-0000	Contract Non-Instruct Equip	24,999.96	24,999.96	24,999.96	25,000.00	25,000.00	25,000.00	0.00%	
A.2815.441-34-0000	Contract Prof Services	201,924.14	74,729.28	240,883.61	170,000.00	163,482.92	170,000.00	0.00%	
A.2815.442-30-0000	Private - Other Dist	36,155.40						0.00%	
A.2815.448-30-0000	Carryover	8,889.46	8,348.63	10,190.37	8,000.00	10,028.68	8,000.00	0.00%	
A.2815.455-30-0000	Health Services Supplies								
A.2815 Total	Health Services	\$ 978,394.99	\$ 812,758.12	\$ 992,858.08	\$ 901,555.00	\$ 877,266.25	\$ 850,039.00	9.00%	(51,556.00)
A.2820.150-11-0000	Instructional Salaries BVES	135,024.50	135,024.50	95,000.00	96,663.00	114,079.52	113,967.00	17.90%	17,304.00
A.2820.150-12-0000	Instructional Salaries BHES	137,916.00	137,916.00	180,303.50	184,252.50	141,816.00	144,087.00	-21.80%	(40,165.50)
A.2820.150-13-0000	Instructional Salaries MKES	120,005.07	120,005.07	28,880.39	36,763.30	94,916.19	131,408.00	263.24%	95,231.70
A.2820.150-14-0000	Instructional Salaries PRES	144,155.50	144,155.50	108,324.00	108,185.00			-100.00%	(108,185.00)

A 2820 150-15-0000	Instructional Salaries WPES	136,184.00	180,227.50	182,542.50	228,232.00	233,655.00	2.00	2.00	28.00%	\$ 5,112.50
A 2820 150-21-0000	Instructional Salaries FLHS	463,828.00	427,351.77	481,302.00	488,659.00	506,342.00	4.00	4.00	5.20%	\$ 25,040.00
A 2820 150-21-COVI	Instructional Salaries FLHS		56,614.32						0.00%	
A 2820 150-23-0000	Instructional Salaries FLMS	235,708.00	238,937.18	335,037.67	352,813.21	363,945.00	4.00	4.00	8.63%	\$ 28,907.33
A 2820 150-23-COVI	Instructional Salaries FLMS		56,496.76						0.00%	
A 2820 150-32-0000	Psychol. - Leave Repl.		1,409,648.27		2,357.20				0.00%	
A 2820 150-32-LRMA	Leave Repl. Psych Mb	43,500.00			25,250.00				0.00%	
A 2820 155-32-0000	Psychologist-Extra Pay	89.98	17,540.02		2,777.23				0.00%	
A 2820 155-32-0014	Psychologist - 14			1,000.00	1,000.00	1,000.00			0.00%	
A 2820 Total	Psychological Services	\$ 1,419,543.05	\$ 1,389,675.44	\$ 1,425,158.97	\$ 1,451,960.35	\$ 1,494,404.00	14.00	14.00	4.86%	\$ 69,245.03
A 2825 150-12-0000	Instructional Salaries BHES	42,965.00	43,435.00	45,770.00	45,898.00	48,348.00	1.00	1.00	5.63%	\$ 2,578.00
A 2825 150-13-0000	Instructional Salaries MKES	74,304.45	98,630.00	100,560.00	112,500.00	116,415.00	1.00	1.00	15.77%	\$ 15,855.00
A 2825 150-21-0000	Instructional Salaries FLHS	395,740.16	311,252.50	322,471.00	419,889.00	433,428.00	4.00	4.00	34.91%	\$ 10,957.00
A 2825 150-23-0000	Instructional Salaries FLMS		92,590.00	94,210.00					-100.00%	\$ (94,210.00)
A 2825 150-32-0000	Inst. Salaries - Leave Repl.	445,600.59							0.00%	
A 2825 154-32-0000	Summer Work	76,752.00							0.00%	
A 2825 154-32-0000	Retire Award Social Wk	3,067.22	19,474.74	26,130.80					0.00%	
A 2825 159-32-0000	Other Prof/Technical Soc Wk	29,880.59		191,428.50					0.00%	
A 2825 449-30-0000	Other Prof/Technical	146,300.00	113,227.50	153,686.00		156,761.00			2.00%	\$ 3,075.00
A 2825 449-32-0000	Carryover								0.00%	
A 2825 449-58-ACDO	Nys Crani - Student Assis	73,390.00							0.00%	
A 2825 449-DO-05AC									0.00%	
A 2825 Total	Social Work Services	\$ 684,366.34	\$ 678,809.74	\$ 716,697.00	\$ 795,846.30	\$ 754,952.00	6.00	6.00	5.34%	\$ 38,255.00
A 2850 150-21-0000	Instructional Salaries - FLHS	129,684.08	120,706.04	16,117.00					0.00%	
A 2850 150-23-0000	Instructional Salaries - FLMS	25,956.60	25,936.00	7,723.50					0.00%	
A 2850 150-30-0000	Instruc Salaries - Donations	50,730.40	53,653.60	199,674.00	175,833.50	215,000.00			7.68%	\$ 15,326.00
A 2850 150-DO-0000	Fox Lane Lacrosse Donation	1,050.00							0.00%	
A 2850 200-DO-FLYL	Contract Prof Services - MS	1,505.05	234.63						0.00%	
A 2850 441-23-0000	Contract Prof Services	5,350.00							0.00%	
A 2850 441-30-0000	Contractual Services - Donations	2,100.00	3,250.00						0.00%	
A 2850 Total	Co-Curricular Activities	\$ 212,721.08	\$ 203,880.27	\$ 199,674.00	\$ 199,674.00	\$ 215,000.00	0.00	0.00	7.68%	\$ 15,326.00
A 2855 150-30-0000	Instructional Salaries	408,597.00	355,296.00	465,821.00	468,808.50	502,953.00			8.04%	\$ 37,432.00
A 2855 150-30-COVI	Instructional Salaries COVID		10,612.00						0.00%	
A 2855 156-30-0000	Supervisory Duty	67,824.27	29,739.62	62,662.00		77,662.00			23.94%	\$ 15,000.00
A 2855 156-30-COVI	Athletics-covid	36,100.00	8,107.08						0.00%	
A 2855 161-30-0000	Athletic Trainer		40,000.00	40,700.00					0.00%	
A 2855 200-30-0000	Equipment Athletics								0.00%	
A 2855 201-30-0000	Equipment-Instruction		2,804.34						0.00%	
A 2855 403-30-0000	Conference	3,045.10		500.00		500.00			0.00%	
A 2855 405-30-0000	Travel- Meals & Lodging	25,000.00	1,453.41	4,000.00		4,000.00			0.00%	
A 2855 406-30-0000	Fees A-rd Dues	2,582.00	10,764.39	27,670.00	17,993.14	21,670.00			-21.68%	\$ (6,000.00)
A 2855 406-58-0000	Carryover	34,320.96	30,985.00	41,050.00		55,000.00			0.00%	
A 2855 430-30-0000	Rental	12,117.82	1,484.00	15,000.00		20,000.00			33.98%	\$ 13,850.00
A 2855 437-30-0000	Laundry, Cing & Fire-Proof	1,961.19	10,888.75	15,000.00		20,000.00			33.33%	\$ 5,000.00
A 2855 437-58-0000	Carryover	4,980.00		6,000.00		16,000.00			166.67%	\$ 10,000.00
A 2855 441-30-0000	Instructional Supplies	40,500.80	65,615.96	50,000.00	50,652.41	50,000.00			0.00%	
A 2855 451-30-0000	Instructional Supplies COVID		2,861.45						0.00%	
A 2855 451-30-COVI	Athletics - MATS	3,949.00							0.00%	
A 2855 451-58-0000	Carryover								0.00%	
A 2855 451-DO-MATS	Athletics - Mats	16,774.00		108,556.00		113,556.00			4.61%	\$ 5,000.00
A 2855 490-30-0000	Boces-Interscholastic Athletics	81,777.86	82,153.74	108,556.00					0.00%	
A 2855 Total	Interscholastic Athletics	\$ 736,191.45	\$ 653,299.81	\$ 821,659.00	\$ 860,230.97	\$ 925,841.00	1.00	1.00	12.68%	\$ 104,182.00
A 5510 161-30-0000	Contract-Classified	162,858.56	182,835.00	189,358.00	173,460.67	191,719.00	2.00	2.00	1.24%	\$ 2,354.00
A 5510 161-RR-EBLR	Accrued Benefit Pay	3,884.76							0.00%	
A 5510 163-30-0000	Transportation-Subs	17,173.13	1,112.70	1,000.00		1,000.00			0.00%	
A 5510 165-30-0000	12 Mo. Overtime	19,230.49	797.22	204.00		204.00			0.00%	
A 5510 403-30-0000	Conference	5,254.95	6,476.46	12,000.00	9,974.00	12,000.00			0.00%	
A 5510 441-30-0000	Carryover	3,876.00	1,068.98	2,219.00	1,165.00	2,219.00			0.00%	
A 5510 452-30-0000	General Supplies	1,068.98	114.24						0.00%	
A 5510 Total	District Transportation	\$ 213,520.87	\$ 182,573.57	\$ 204,781.00	\$ 184,599.67	\$ 207,135.00	2.00	2.00	1.15%	\$ 2,354.00

Account	Description	5,100.00	9,825.00	6,150.00	12,150.00	6,150.00	12,150.00	6,150.00	12,750.00	4.84%	600.00
A 5540 441-30-0000	Computerized Bus Routing Maintenance										
A 5540 447-21-5700	Contract Transp. Field Trips Hillside	7,664,442.44	5,359,389.00	8,168,202.92	7,918,019.74	8,168,202.92	7,918,019.74	8,168,202.92	8,220,013.00	0.00%	301,993.26
A 5540 447-30-0000	Contract Transp. - System Wide	561,752.80	356,319.44	320,971.20	611,362.00	320,971.20	611,362.00	320,971.20	525,000.00	-14.13%	(86,362.00)
A 5540 447-30-0028	Contract Transp. Monitor Contract										
A 5540 447-30-0030	Contract Transp. Field Trips	258,626.87	162,155.22	106,039.53	99,311.00	106,039.53	99,311.00	106,039.53	269,547.00	87.60%	87,000.00
A 5540 447-30-0032	Contract Transp. Athletic Trips		3,147.46		6,000.00		6,000.00		6,000.00	3.70%	8,358.00
A 5540 447-30-0034	Contract Transp. Field Trip - Vpa									0.00%	
A 5540 447-30-0036	Contract Transp. Field Trip - Vpa	4,624.51								0.00%	
A 5540 447-30-0038	Contract Transp. Field Trip - Films	7,503.99	1,473.16	515.00						0.00%	
A 5540 447-30-HS8T	Field Trip - Hs Budget Transfers		14,819.25							0.00%	
A 5540 447-30-MS8T	Field Trip - Ms Budget Transfers									0.00%	
A 5540 447-58-0032	Carryover	39,296.24								0.00%	
A 5540 447-58-BH00	Carryover	914.41								0.00%	
A 5540 447-58-BV00	Carryover	1,780.82								0.00%	
A 5540 447-58-HS00	Carryover	756.92								0.00%	
A 5540 447-58-HS00	Carryover	2,685.88								0.00%	
A 5540 447-58-WK00	Carryover	1,126.30								0.00%	
A 5540 447-58-PR00	Carryover	1,343.16								0.00%	
A 5540 447-58-WPFD0	Field Trips - Pac Club	475.64								0.00%	
A 5540 447-DO-OPAC	Cont. Transp Field Trip-Bhpta	6,384.09								0.00%	
A 5540 447-DO-BHPT	Cont. Transp Field Trip-Bvpta	7,526.84								0.00%	
A 5540 447-DO-BVPT	Capstone - Grade 6	9,480.00								0.00%	
A 5540 447-DO-CS06	Capstone - Grade 7	7,940.94								0.00%	
A 5540 447-DO-CS07	Capstone - Grade 8	8,190.00								0.00%	
A 5540 447-DO-CS08	Field Trip - Flms	14,944.56								0.00%	
A 5540 447-DO-FLHS	Field Trip - Flms	379.82								0.00%	
A 5540 447-DO-FLMS	Field Trip - Hillside	1,120.00								0.00%	
A 5540 447-DO-HILL	Field Trip - Flms Extra Classroom	4,491.28								0.00%	
A 5540 447-DO-HSSA	Flms - Grant Field Trips	1,000.00								0.00%	
A 5540 447-DO-HSSC	Cont. Transp Field Trip-Mklesa	13,039.02								0.00%	
A 5540 447-DO-MKPT	Field Trip Flms Extra Classroom	4,317.56								0.00%	
A 5540 447-DO-MSSA	Cont. Transp Field Trip-Prpta	9,434.14								0.00%	
A 5540 447-DO-PRPT	Cont. Transp Field Trip - Vpplia	5,567.89								0.00%	
A 5540 447-DO-WPPT	Contractor Transp. Fuel	220,395.01	147,746.96	144,313.23	250,000.00	144,313.23	250,000.00	144,313.23	264,000.00	0.00%	14,000.00
A 5540 458-30-0000	Contract Transportation	\$ 8,864,621.13	\$ 6,054,875.49	\$ 8,746,191.88	\$ 9,158,031.74	\$ 8,746,191.88	\$ 9,158,031.74	\$ 8,746,191.88	\$ 9,483,621.00	0.00%	\$ 325,589.26
A 5580 490-30-0000	Boces - Transportation										
A 5580 Total	Transportation from BOCES	\$	\$ 2,698.93	\$	\$ 4,500.00	\$	\$ 4,500.00	\$	\$ 4,500.00	0.00%	\$
A 9010 800-30-0000	State Employees Retirement	2,191,556.81	2,162,800.11	2,485,276.34	2,835,620.68	2,485,276.34	2,835,620.68	2,485,276.34	2,058,716.00	-27.40%	(776,904.68)
A 9010 Total	State Retirement System	\$ 2,191,556.81	\$ 2,162,800.11	\$ 2,485,276.34	\$ 2,835,620.68	\$ 2,485,276.34	\$ 2,835,620.68	\$ 2,485,276.34	\$ 2,058,716.00	-27.40%	(776,904.68)
A 9020 800-30-0000	Teacher Retirement	4,874,877.47	4,874,389.76	5,185,688.53	5,732,648.00	5,185,688.53	5,732,648.00	5,185,688.53	5,672,701.00	-1.05%	(59,947.00)
A 9020 Total	Teachers' Retirement System	\$ 4,874,877.47	\$ 4,874,389.76	\$ 5,185,688.53	\$ 5,732,648.00	\$ 5,185,688.53	\$ 5,732,648.00	\$ 5,185,688.53	\$ 5,672,701.00	-1.05%	(59,947.00)
A 9030 800-30-0000	Social Security	5,100,819.79	5,214,451.05	5,196,192.81	5,662,953.00	5,196,192.81	5,662,953.00	5,196,192.81	5,785,868.00	0.00%	122,915.00
A 9030 800-30-COVI	Social Security COVID										
A 9030 800-30-DVED	Social Security - Driv Ed	1,054.00		69,464.03						0.00%	
A 9030 Total	Social Security	\$ 5,102,279.79	\$ 5,214,451.05	\$ 5,225,656.84	\$ 5,662,953.00	\$ 5,225,656.84	\$ 5,662,953.00	\$ 5,225,656.84	\$ 5,785,868.00	0.00%	\$ 122,915.00
A 9040 800-30-0000	Workers Comp System	191,883.00	190,159.00	191,439.00	202,000.00	191,439.00	202,000.00	191,439.00	218,000.00	8.42%	17,000.00
A 9040 800-30-WCBA	Workers Comp Board Assess	45,790.40	41,884.28	38,863.35	41,000.00	38,863.35	41,000.00	38,863.35	38,000.00	-7.32%	(3,000.00)
A 9040 Total	Workers' Compensation	\$ 237,673.40	\$ 232,043.28	\$ 230,302.35	\$ 243,000.00	\$ 230,302.35	\$ 243,000.00	\$ 230,302.35	\$ 257,000.00	5.76%	\$ 14,000.00
A 9045 800-30-0000	Life Insurance	67,850.07	83,870.34	87,948.69	96,100.00	87,948.69	96,100.00	87,948.69	107,800.00	12.17%	11,700.00
A 9045 Total	Life Insurance	\$ 67,850.07	\$ 83,870.34	\$ 87,948.69	\$ 96,100.00	\$ 87,948.69	\$ 96,100.00	\$ 87,948.69	\$ 107,800.00	12.17%	\$ 11,700.00
A 9050 800-30-0000	Unemployment Insurance	16,427.15	14,895.15	-1,323.95	40,000.00	-1,323.95	40,000.00	-1,323.95	40,000.00	0.00%	
A 9050 Total	Unemployment Insurance	\$ 16,427.15	\$ 14,895.15	\$ (1,323.95)	\$ 40,000.00	\$ (1,323.95)	\$ 40,000.00	\$ (1,323.95)	\$ 40,000.00	0.00%	
A 9055 800-30-0000	Disability Insurance	35,280.85	31,041.74	25,188.73	42,000.00	25,188.73	42,000.00	25,188.73	42,000.00	0.00%	
A 9055 Total	Disability Insurance	\$ 35,280.85	\$ 31,041.74	\$ 25,188.73	\$ 42,000.00	\$ 25,188.73	\$ 42,000.00	\$ 25,188.73	\$ 42,000.00	0.00%	
A 9060 800-30-0000	Bcsd - Hospital/Medical Ins	17,351,256.46	17,215,462.99	21,310,015.83	20,593,412.98	21,310,015.83	20,593,412.98	21,310,015.83	21,977,033.00	6.72%	1,383,620.02
A 9060 800-30-REWP	CoreSource Rewards Prog	10,500.00	4,825.00	9,629.81					5,000.00	0.00%	5,000.00
A 9060 800-58-0000	Carryover	22,000.00								0.00%	
A 9060 801-30-0000	Medicare Reimb	1,195,500.00	1,346,425.24	1,407,826.00	1,428,000.00	1,407,826.00	1,428,000.00	1,407,826.00	1,535,956.00	7.56%	107,956.00
A 9060 802-30-0000	Other Medical	169,882.20	144,584.40	141,064.70	165,000.00	141,064.70	165,000.00	141,064.70	165,000.00	0.00%	
A 9060 Total	Hospital & Medical Insurance	\$ 18,749,240.96	\$ 18,710,307.63	\$ 22,868,536.34	\$ 22,186,412.98	\$ 22,868,536.34	\$ 22,186,412.98	\$ 22,868,536.34	\$ 23,682,989.00	6.25%	\$ 1,496,576.02
A 9065 800-30-0000	Dental	625,008.16	543,008.16	638,210.69	600,000.00	638,210.69	600,000.00	638,210.69	610,000.00	1.67%	10,000.00
A 9065 800-30-0001	Csea Dental Plan	434,614.36	419,709.41	434,453.71	525,300.00	434,453.71	525,300.00	434,453.71	520,344.00	-0.94%	(4,956.00)

A 9065 Total	Dental Insurance	\$ 1,012,623.25	\$	\$	\$ 1,072,664.40	\$	\$	\$ 1,125,300.00	\$	\$	1,124,097.00	\$	1,130,344.00	0.00	0.45%	\$	5,044.00
A 9066 800-30-0000	Vision Plan	79,966.47	\$	\$	93,370.82	\$	\$	95,000.00	\$	\$	95,000.00	\$	95,000.00	0.00	0.00%	\$	-
A 9066 Total	Vision Insurance	79,966.47	\$	\$	93,370.82	\$	\$	95,000.00	\$	\$	95,000.00	\$	95,000.00	0.00	0.00%	\$	-
A 9089 801-10-0000	Other Emp Ben- Non Elective 403b Contributions	-	\$	\$	-	\$	\$	4,000.00	\$	\$	6,600.00	\$	24,000.00	0.00	500.00%	\$	20,000.00
A 9089 Total	Other Benefits	-	\$	\$	-	\$	\$	4,000.00	\$	\$	6,600.00	\$	24,000.00	0.00	500.00%	\$	20,000.00
A 9711 600-30-0000	Principal On Indebtedness	4,190,000.00	\$	\$	6,289,647.00	\$	\$	6,585,000.00	\$	\$	6,585,000.00	\$	6,575,000.00	0.00	-0.15%	\$	(10,000.00)
A 9711 700-30-0000	Interest On Serial Bonds	1,232,550.04	\$	\$	1,791,041.41	\$	\$	1,491,894.00	\$	\$	1,493,093.73	\$	1,243,891.00	0.00	-16.62%	\$	(248,003.00)
A 9711 Total	Debt Service - Bonds	5,422,550.04	\$	\$	8,080,688.41	\$	\$	8,076,894.00	\$	\$	8,078,093.73	\$	7,818,891.00	0.00	-3.19%	\$	(258,023.00)
A 9731 600-30-0000	Principal On Indebtedness	590,156.00	\$	\$	50,042.90	\$	\$	-	\$	\$	-	\$	0.00	0.00%	\$	-	
A 9731 700-30-0000	Interest On Indebtedness	390,307.00	\$	\$	66,904.11	\$	\$	-	\$	\$	-	\$	0.00	0.00%	\$	-	
A 9731 Total	Debt Service - Bond Anticipation Notes	980,463.00	\$	\$	116,947.01	\$	\$	-	\$	\$	-	\$	0.00	0.00%	\$	-	
A 9785 600-30-0000	Principal On Indebtedness	916,732.89	\$	\$	866,668.77	\$	\$	892,278.00	\$	\$	891,375.97	\$	925,433.00	0.00	3.72%	\$	33,155.00
A 9785 700-30-0000	Interest On Indebtedness	317,94.47	\$	\$	38,362.26	\$	\$	30,229.00	\$	\$	30,228.35	\$	22,075.00	0.00	-26.97%	\$	(8,154.00)
A 9785 Total	Installment Purchase Debt	948,482.36	\$	\$	905,031.03	\$	\$	922,507.00	\$	\$	921,604.32	\$	947,508.00	0.00	2.71%	\$	25,001.00
A 9789 800-30-0000	Other Debt (EPC) Principal	-	\$	\$	-	\$	\$	-	\$	\$	-	\$	444,703.00	0.00	0.00%	\$	444,703.00
A 9789 700-30-0000	Other Debt (EPC) Interest	-	\$	\$	-	\$	\$	-	\$	\$	-	\$	194,873.00	0.00	0.00%	\$	194,873.00
A 9801 950-30-0000	Special Aid Transfer	166,824.33	\$	\$	208,943.00	\$	\$	220,000.00	\$	\$	220,000.00	\$	220,000.00	0.00	0.00%	\$	639,576.00
A 9901 Total	Interfund Transfers - Special Aid Fund	166,824.33	\$	\$	208,943.00	\$	\$	220,000.00	\$	\$	220,000.00	\$	220,000.00	0.00	0.00%	\$	-
A 9950 900-30-0000	Capital Transfers	200,000.00	\$	\$	500,000.00	\$	\$	500,000.00	\$	\$	500,000.00	\$	500,000.00	0.00	0.00%	\$	-
A 9950 Total	Interfund Transfers - Capital Fund	200,000.00	\$	\$	500,000.00	\$	\$	500,000.00	\$	\$	500,000.00	\$	500,000.00	0.00	0.00%	\$	-
		\$ 134,849,542.24	\$	\$	138,826,433.32	\$	\$	144,465,256.00	\$	\$	148,771,871.78	\$	148,350,691.00	760.70	2.72%	\$	3,925,435.00



Bedford Central School District
Inspiring and Challenging Our Students



2022-23 PRELIMINARY BUDGET

BUDGET CODE EXPLANATIONS

BEDFORD CENTRAL SCHOOL DISTRICT

Board of Education and District Meeting (Annual Budget Vote)

1010 – 1060 Codes

The District is governed by a seven-member Board of Education which performs the leadership and policy making function of the District. The major expenditures in these budget lines are for:

Communication with the public including publication and mailing of newsletters, production of the budget brochure and broadcast of Board meetings;

Costs associated with the District budget vote and election such as stipends for the Board of Registrars and Inspectors of election, supplies & materials for register books, ballots and rental of voting machines; consultants for District wide initiatives.

Central Administration

1240 Codes

Codes include the salaries for the Superintendent and certain administrative staff within the Central Office, as well as contractual office expenditures including subscriptions, memberships, etc.

Business Administration/Finance

1310 – 1345 Codes

Codes include the salaries for staff in the Business Office including the Assistant Superintendent for Business and Administrative Services. The Business Office oversees the financial operations of the District including contracts, payroll, insurance, operational oversight of the self-operated health and welfare programs, transportation, food service and child nutrition programs, accounts receivable and payable, compliance reporting, audits (external, internal, claims, OSC) and annual reporting to NYS (ST-3).

Legal & Personnel

1420 Codes - Legal

Legal matters necessitating the use of legal counsel include employee contractual relations; labor relations with three collective bargaining associations; statutory & regulatory compliance; Freedom of Information Law (FOIL) requests; student issues (health, welfare, safety, rights, discipline, disabilities, etc.); vendor contract negotiations; and tax certiorari proceedings.

1430 Codes – Personnel (Human Resources and Development) Cont.

Human Resources and Development directs the recruitment, hiring and evaluation of all staff and provides ongoing support to new and existing employees. We work closely with the staff in the Business Office to ensure accurate administration of salary and benefits, and with the staff in the Department of Curriculum and Instruction to promote and manage ongoing staff development

1480 Codes - Public information

Codes support public information services including printing, web, web streaming and BCSDTV Video services.

Operation and Maintenance of Plant

Printing and Central Data Processing

1620 Codes - Operations

Codes support building custodial services and salaries which oversee the daily operations of the Hillside location (leased space) and all seven school buildings, grounds management, cleaning, emergency services, refuse services, utility costs including phone services, environmental testing, contract services for general building management, safety and security supplies and funding to support theater operations.

1620.426 - Contracted Services

The District has assessed and created a master list of facilities repair and capital needs. This list was created using a combination of our 2020 Building Condition Survey developed by our architects, input from our Buildings and Grounds staff as well as an extensive visual inspection and photo cataloging of needs by the Facility Department. All of the data that was collected has been broken into three broad categories: Work that our Bedford Facilities Staff will address, contracted services for mid-level repairs and larger Capital Improvements projects.

1621 Codes - Maintenance

Codes support mechanics and groundsman salaries, regular maintenance of buildings and grounds, water treatment plant, emergency repairs, automotive maintenance and repairs, supplies, for plumbing,

electrical, and heating ventilation, air conditioning (HVAC) services. Included in this code is funding of \$260,000 for emergency repairs throughout the school district.

1660-1680 Codes – Printing and Data Processing

Codes support printing operations. Central data codes support three staff salaries, e-school data services, database management services, and various technology services purchased from BOCES.

Contractual Expenses

1910.400 - Unallocated Insurance

Code includes policy premiums for multi-peril liability; BOE legal liability; umbrella; automobile; boiler; computers; student accident and cyber insurance. Bedford's participation in a self-insured consortium with other school districts has resulted in significant savings in this area.

1980.490 - BOCES Admin Charges

The Board of Cooperative Educational Services (BOCES) serves to share educational and administrative services among 18 area school districts in a cost efficient manner. Component school districts contribute an annual administrative fee for participation.

Component school districts are also assessed an annual capital assessment fee for capital improvements at Putnam Northern Westchester BOCES Buildings.

Curriculum Development & Supervision

2010 Codes - Personnel Services & Contractual Expenses

Code includes funding for programs in the elementary and secondary programs in accordance with recommendations made by the Curriculum Council, with guidance from the Tri-States Consortium, including curriculum writing projects in support of content standards in various disciplines.

Math/Science in the elementary and secondary programs, including curriculum writing projects to support the implementation of the Common Core Learning Standards and new New York State Science Standards.

Curriculum development as needed for implementing the Strategic Plan goals (STEAM electives, world language, differentiated instruction, PADI (Professional Association of Driving Instructors) and anticipated APPR(Annual Professional Performance Review) changes).

2020 Codes - Curriculum Development and Supervision

Postage machine rental, printing, forms, local and state membership fees. Summer & clerical support throughout district, meeting/conference expenses.

Research, Planning & Evaluation/In-Service Training

2070 Codes - Conferences & Workshops correlated to District Goals

Funds support the District's training associated with the implementation of the Regents Reform Agenda. The 2070 codes include salaries for Staff Development, Coordinators and Elementary Consultant Teachers who are responsible for staff development, curriculum development and alignment, and classroom consultancies.

Teaching – Regular School

2110 Codes – Teaching Regular School

Funds support salaries, stipends, extra duty assignments, tutoring, Interns, equipment purchases, subscriptions, supplies and material purchases for general education art, music,

science and all curricular areas, textbooks and services purchased through BOCES for regular educational programs.

Programs – Students with Disabilities

2250 - 2880 Codes – Students with Disabilities

Funds support salaries, stipends, extra duty assignments, tutoring, equipment purchases, subscriptions, supplies and material purchases for all in- district special education programs and ESL programs. These codes also support out of district tuition expenses for students attending programs outside of Bedford CSD as well as BOCES special education programs.

2330 Codes – Students with Disabilities

Funds support teacher stipend salaries for services provided to students with disabilities over the summer period.

School Library and Audiovisual

2610 Codes – School Library and Audiovisual

Funds support salaries, subscriptions, instructional supplies, general supplies, library book purchases, repair of books and online library services (BOCES).

Educational Television

2620 Codes – Educational Television

Funds support stipends, equipment purchases, equipment repair, subscriptions, contracted professional services, and AV supplies.

Computer Assisted Instruction

2630 Codes – Computer Assisted Instruction

Funds support the salary of the Director of Technology and technology support staff district wide. These codes also support the purchase of hardware, software, annual online subscriptions, technology hardware and software licenses, annual maintenance of the server farms servers, various Cloud licenses, projector and printer supplies, office supplies, travel and conference expenses.

Attendance

2805 Codes

Codes include the cost of District-wide staff overseeing new student registration. These codes include \$15,000 funding for contract investigative services including review of new and existing student residency.

Guidance

2810 Codes

Code includes: Guidance staff salaries, secretarial support salaries, homebound student instruction; travel, conferences & training for guidance counselors; guidance presentations; exam proctors; score reporting services; professional memberships.

Health Services – Regular School

2815 Codes

Codes support the salaries for in-district and nurses placed at one private school within district boundaries, consulting services for school district physician, fees paid to other school districts related to Bedford residents who attend private schools and receive services by other school districts, supplies and materials.

Psychological and Social Worker

2820 – 2825 Codes

Codes support the salaries of psychologists and social workers.

Co-Curricular Activities and Regular school

2850 Co-Curricular

The Co-Curricular Activities codes include stipends for supervising the co-curricular programs. Co-curricular programs include activities, clubs, programs and learning experiences which complement what students are learning in school but which occur outside the academic school day. Some examples include the drama club, yearbook and language, math and science clubs.

Interscholastic Athletics

2855 Codes

The Interscholastic Athletics program provides for salaries, coaching stipends, equipment, supplies and officiating fees for the interscholastic athletic program which includes the modified, junior varsity and varsity programs.

Pupil Transportation Services

5510 and 5540 Codes - District and Contract Transportation Services

Codes relate to transportation for students attending private and parochial schools out of district, as well as in-district and out of district transportation for those students identified by the Committee on Special Education as needing special transportation services. NYS Education Law requires transportation for children in grades K-8 if the school is more than 2 but less than 15 miles from home and children in grades 9-12 if the school is more than 3 but less than 15 miles from home. Bedford policies allow for a broader distance parameter. Please view the transportation section for more information.

The district has been able to effectively manage the cost of providing mandated transportation services through competitive bidding practices. We are currently working with local districts for sharing transportation services whenever practical.

The district receives Transportation Aid based on qualified transportation expenditures. The expected transportation aid ratio is approximately 6.5% of qualified transportation expenditures in the 21-22 school year. Transportation Aid is a component of the Revenue Budget-see Revenue section of Budget Book.

Employee Benefits

9010 - 9066 Codes

These codes support district wide employee benefits including: codes allocated towards mandated contributions to New York state teachers and civil service pension funds, social security, workers compensation (consortium member), premiums for life insurance (contractual), unemployment insurance, disability insurance, self-insured health plan, Medicare part B reimbursements, consulting and contract services, dental and vision benefits.

Debt Service

9700 - 9785 Codes

These codes support payments for principal and interest payments on indebtedness of outstanding capital bonds. In addition, these codes support payments on indebtedness of lease agreements for district vehicles (dump truck, dump/sander) copier machines and computers.

Interfund Transfers

9901 and 9950 Code

The general fund budgets adequate funding to provide services over the summer months to our students with disabilities. These funds represent 20% of the cost of services as the district is reimbursed for 80% of costs associated with expenses for summer programs for students with disabilities.

Inter-fund transfer of \$500,000 to the capital fund. These projects are considered as an exclusion to the tax cap calculation. The projects will be submitted and reviewed by the State Education Department; upon this review and approval, portions of the project cost may be eligible for 10% building aid .

The district's 5-year capital plan identified various capital projects. The District will competitively bid all capital projects. In the event that funds remain upon completion of the project, items identified on the 2020 building condition study will be selected and prioritized based on health, safety or security needs.

The projects identified for the 2022-2023 year transfer to capital are Underground storage tank removal and replacement at the Middle School Gym. Boiler replacements at Pound Ridge ES and Fox Lane HS, and paving and sidewalk repairs.



**2022-23
PRELIMINARY BUDGET**

**BEDFORD CENTRAL SCHOOL DISTRICT
APPROPRIATIONS BUDGET
ANALYSIS**



BUDGET OVERVIEW
APPROPRIATIONS BUDGET
Function Code Descriptions
2022-23 Proposed Budget



General Support (1010-1999)

The General Support category includes services that support the educational programs of the District including: Board of Education, Central Administration, Business Administration, Legal, Personnel, Operations & Maintenance, Insurance, School Association Dues, Water Treatment expenses and BOCES Administrative Fees.

Instruction (2000-4999)

The Instructional Program category includes direct classroom instruction for regular and special education, supervision and improvement of the instructional program, guidance, health services, psychology, library & audio-visual services, technology, BOCES, attendance, co-curricular activities, and interscholastic athletics.

Transportation (5000-5999)

The Pupil Transportation category includes mandated transportation services for students who attend private, parochial and special education schools. In addition, transportation is provided for interscholastic athletic events, instructional field trips and in-district transportation for students with IEP mandated special needs.

Undistributed (9000-9999)

The Undistributed category includes employee benefits, debt service expense and interfund transfers.

Bedford Central School District
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BUDGET OVERVIEW
APPROPRIATIONS BUDGET
 By Function Code
 2022-23 Proposed Budget



	Actual Expenditures 2018-19	Actual Expenditures 2019-20	Actual Expenditures 2020-21	2021-22 Adopted Budget	2022-23 Proposed Budget	% Total Budget
General Support	13,968,112	12,463,728	12,895,402	13,138,944	13,934,256	9.4%
Instruction	70,863,287	72,273,207	70,524,295	74,176,564	75,738,786	51.0%
Pupil Transportation	9,078,142	6,245,691	8,938,765	9,367,313	9,695,256	6.5%
Undistributed						
Employee Benefits	33,221,776	32,379,595	37,273,309	38,063,035	38,896,418	26.2%
Debt Service	7,351,500	8,864,942	8,985,719	8,999,401	9,405,975	6.3%
Interfund Transfers	366,824	723,555	208,943	720,000	720,000	0.5%
TOTAL APPROPRIATIONS	134,849,642	132,950,717	138,826,434	144,465,256	148,390,691	100.0%

Bedford Central School District
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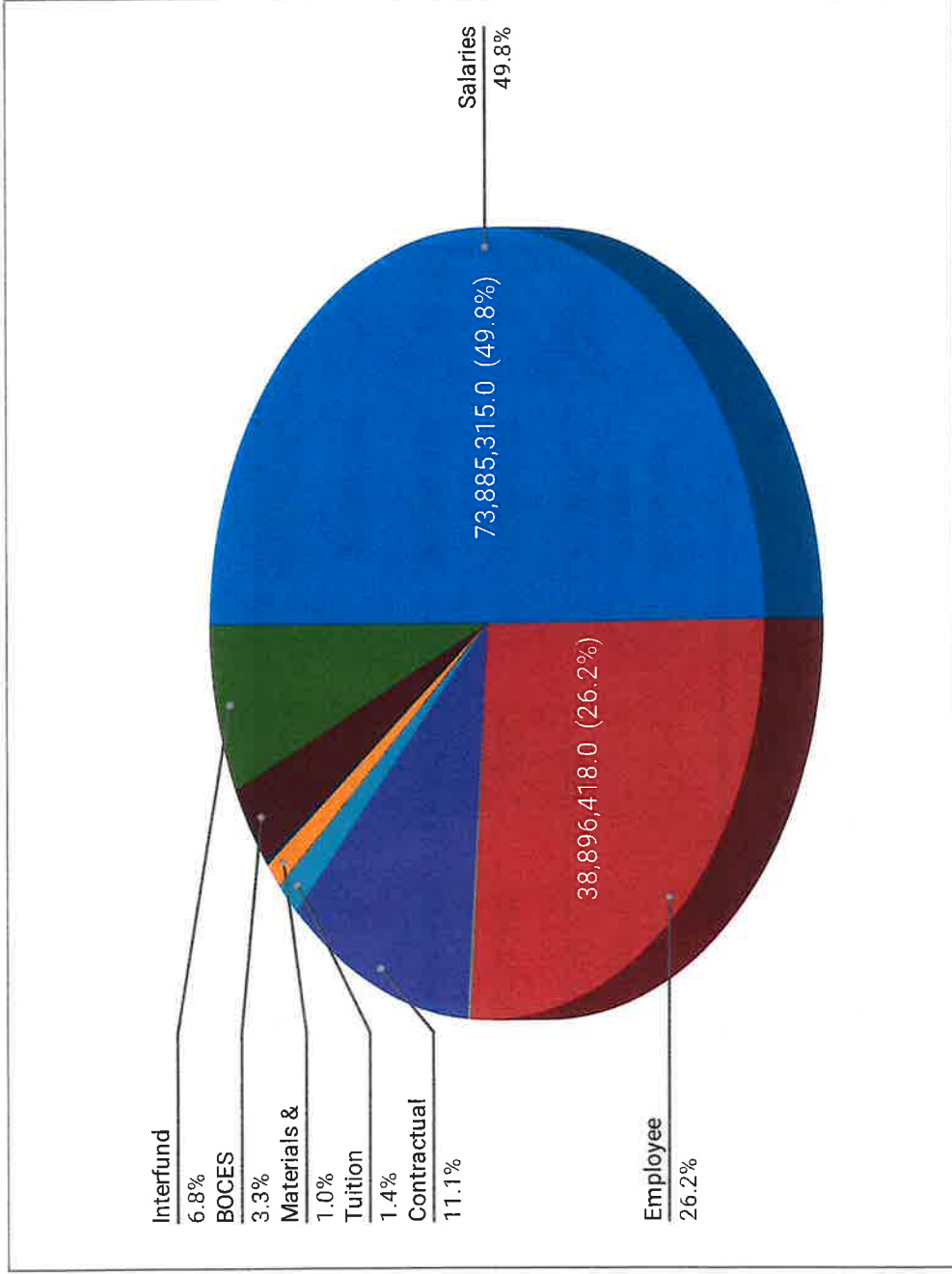
BUDGET OVERVIEW
APPROPRIATIONS BUDGET
By Object Code
2022-23 Proposed Budget



	2018-19	2019-20	2020-21	2021-22	2022-23
	Actual Expenditures	Actual Expenditures	Actual Expenditures	Adopted Budget	Proposed Budget
Salaries	69,089,234	70,751,150	69,860,865	72,353,199	73,885,315
Employee Benefits	33,221,776	32,379,595	37,273,309	38,063,035	38,896,418
Subtotal-Salaries & Benefits	102,311,010	103,130,745	107,134,174	110,416,234	112,781,733
Equipment	263,877	143,775	111,078	190,500	203,500
Contractual	16,700,486	11,998,213	14,611,396	15,617,538	16,437,737
Tuition	1,613,760	1,525,742	1,203,603	2,039,600	2,086,525
Materials & Supplies	1,319,265	1,456,038	1,923,127	1,321,750	1,531,991
Textbooks	390,136	299,121	233,659	247,554	272,473
BOCES	4,532,783	4,808,585	4,414,733	4,912,680	4,950,757
Interfund Transfers					
Debt Service Fund	7,351,500	8,864,942	8,985,719	8,999,401	9,405,975
Capital Fund	200,000	500,000	-	500,000	500,000
Special Aid Fund	166,824	223,555	208,943	220,000	220,000
Subtotal-Interfund Transfers	7,718,325	9,588,497	9,194,663	9,719,401	10,125,975
TOTAL APPROPRIATIONS	134,849,642	132,950,717	138,826,434	144,465,256	148,390,691
					100.0%

APPROPRIATION PIE CHART BY OBJECT CODE

2022-23 Proposed Budget			
Salaries	73,885,315.0	49.8%	
Employee Benefits	38,896,418.0	26.2%	
Equipment	203,500.0	0.1%	
Contractual	16,437,737.0	11.1%	
Tuition	2,086,525.0	1.4%	
Materials & Supplies	1,531,991.0	1.0%	
Textbooks	272,473.0	0.2%	
BOCES	4,950,757.0	3.3%	
Interfund Transfers	10,125,975.0	6.8%	
	148,390,691.0	100.0%	



Bedford Central School District
Inspiring and Challenging Our Students

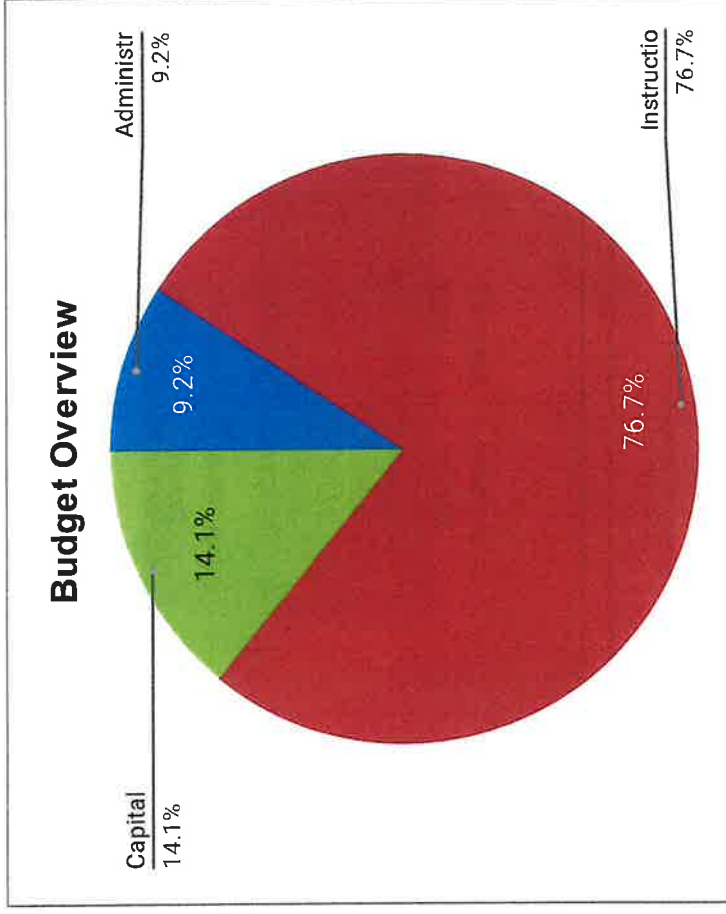


BUDGET OVERVIEW
APPROPRIATIONS BUDGET
Three Component Category
2022-23 Proposed Budget

	Adopted Budget 2021-22	% Total	Proposed Budget 2022-23	% Total
Administrative*	13,233,553	9.2%	13,624,782	9.2%
Instructional Program	111,024,528	76.9%	113,821,868	76.7%
Capital	20,207,175	14.0%	20,944,041	14.1%
TOTAL APPROPRIATIONS	144,465,256	100.0%	148,390,691	100.0%

APPROPRIATION PIE CHART BY THREE COMPONENT CATEGORY

2022-23 Proposed Budget			
Administrative*	\$13,624,782		9.2%
Instructional Program	\$113,821,868		76.7%
Capital	\$20,944,041		14.1%
TOTAL APPROPRIATIONS	\$148,390,691		100.0%



Bedford CSD

2022-23 Debt Service

Bond Anticipation Note Interest: (9731.7)

Boces - Interest on \$1,627,314 due 7/12/19

31.8M Projects - Interest on \$978,438 (net of \$4,271 premium) - due 7/12/19

Total BAN Interest

BUDGET

\$ -

\$ -

Bond Anticipation Note Principal: (9731.6)

4th Minimum required principal payment on Boces Ban of 1,627,314 BAN - due 7/14/19

Minimum required principal payment on Capital 31.8 \$978,438 BAN - due 7/14/19

Total BAN Principal

Tax Anticipation Note Interest: (9760.7)

Total TAN interest - not applicable at this time

Computer Installment Purchase Contracts: (9785)

MLC / BCI Lease - 2019/20 thru 22/23

JP Morgan Chase Lease - 20/21 thru 23/24

JP Morgan Chase Lease - 21/22 - thru 24/25

new lease 2022-23 - estimate thru 25/26

Total IPA Costs

4th of 4 years
3rd of 4 years
2nd of 4 years
1st of 4 years

	(Code 9785.6) Principal	Code 9785.7 Interest	Total
\$	193,450	4,623	198,073
\$	194,209	5,791	200,000
\$	192,114	7,886	200,000
\$	200,000	-	200,000
\$	\$779,773	\$18,300	\$798,073

Copier Lease Purchase: (9785)

Canon Lease - (Oct 2019-Sept 2024) - payments #34-45

	(Code 9785.6) Principal	Code 9785.7 Interest
\$	83,654	

Truck Lease/Purchases: (9785)

John Deere XUV865M HVAC - 5 year lease year 4 of 5 thru 07/2023

Snow Plows - National Coop Leasing 5 year lease thru 11/2024

PROPOSED NEW LEASE - 2022/2023

Total Lease/Purchase Costs

	(Code 9785.6) Principal	(Code 9785.7) Interest
\$	34,280	1,227
\$	27,725	2,548
\$	-	-
\$	\$62,005	\$3,775

Total IPA and Lease/Purchase Costs

\$	\$925,432	\$22,075
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Principal & Interest on Bond Indebtedness (A9711)

(2020-2028)

A9711.6	Principal	\$160,000	\$
A9711.7	Interest	58,750	\$

\$1,530,000 2020 Bonds (refund 2008)

\$55,780

\$947,507

(2012-2023)	\$12,775,000	Refunded 2012 Bonds	\$1,365,000	\$	14,563
(2014-2025)	\$29,510,000	Refunded 2014 Bonds	\$3,160,000	\$	365,475
(2020-2034)	\$29,700,000	2018 Bond	\$1,745,000	\$	731,175
(2019-2034)	\$959,647	2019 Dist Construction	\$60,000	\$	23,963
(2019-2034)	\$1,435,000	2019 BOCES	\$85,000	\$	55,025
Sub-Total Principal and Interest on Bond Indebtedness			\$6,575,000	\$	\$1,243,891

Less: Interest Earned on Bond Investments \$ -
Less: Accrued Interest and Premiums on new borrowings \$ -

Total Principal & Interest on Bond Indebtedness

\$6,575,000 **\$1,243,891** **\$7,818,891**

Total Debt Service

\$8,766,398

Code	2021-22 Budget	2022-23 Budget	Dollar Change	Percent Change
A9731.700	\$ -	\$ -	\$ -	#DIV/0!
A9731.600	\$ -	\$ -	\$ -	#DIV/0!
A9760.700	\$ -	\$ -	\$ -	#DIV/0!
A9785.600	\$ 892,278	\$ 925,432	\$ 33,154	4%
A9785.700	\$ 30,229	\$ 22,075	\$ (8,154)	-37%
A971160030	\$ 6,585,000	\$ 6,575,000	\$ (10,000)	0%
A971170030	\$ 1,491,894	\$ 1,243,891	\$ (248,003)	-20%
TOTAL	\$ 8,999,401	\$ 8,766,398	\$ (233,003)	-2.66%



**BEDFORD CENTRAL SCHOOL DISTRICT
DEBT SERVICE AMMORTIZATION SCHEDULE**

Fiscal Year	TOTAL		
	Principal	Interest	Total
2018-19	4,190,000.00	1,232,550.02	5,422,550.02
2019-20	5,535,000.00	2,309,265.64	7,844,265.64
2020-21	6,289,647.00	1,791,041.52	8,080,688.52
2021-22	6,585,000.00	1,493,093.76	8,078,093.76
2022-23	6,575,000.00	1,243,890.63	7,818,890.63
2023-24	5,410,000.00	1,034,156.25	6,444,156.25
2024-25	5,585,000.00	864,475.00	6,449,475.00
2025-26	5,725,000.00	698,087.50	6,423,087.50
2026-27	2,360,000.00	580,025.00	2,940,025.00
2027-28	2,430,000.00	502,775.00	2,932,775.00
2028-29	2,305,000.00	423,675.00	2,728,675.00
2029-30	2,385,000.00	352,200.00	2,737,200.00
2030-31	2,465,000.00	278,275.00	2,743,275.00
2031-32	2,550,000.00	201,825.00	2,751,825.00
2032-33	2,635,000.00	122,775.00	2,757,775.00
2033-34	2,710,000.00	41,300.00	2,751,300.00
	65,734,647.00	13,169,410.32	78,904,057.32



**HISTORY OF THE EMPLOYER CONTRIBUTION RATE(ECR)
NYS TEACHER RETIREMENT SYSTEM**

SALARY YEAR	ECR
1982-83	23.49%
1983-84	22.90%
1984-85	22.80%
1985-86	21.40%
1986-87	18.80%
1987-88	16.83%
1988-89	14.79%
1989-90	6.87%
1990-91	6.84%
1991-92	6.64%
1992-93	8.00%
1993-94	8.41%
1994-95	7.24%
1995-96	6.37%
1996-97	3.57%
1997-98	1.25%
1998-99	1.42%
1999-00	1.43%
2000-01	0.43%
2001-02	0.36%
2002-03	0.36%
2003-04	2.52%
2004-05	5.63%
2005-06	7.97%
2006-07	8.60%
2007-08	8.73%
2008-09	7.63%
2009-10	6.19%
2010-11	8.62%
2011-12	11.11%
2012-13	11.84%
2013-14	16.25%
2014-15	17.53%
2015-16	13.26%
2016-17	11.72%
2017-18	9.80%
2018-19	10.63%
2019-20	8.86%
2020-21	9.53%
2021-22	9.80%
2022-23	10.25%

Putnam Northern Westchester Schools Cooperative Workers Compensation Self-Insurance Plan
 Condition of Fund as of 06/30/21 and Projection of 2022/23 Funding Level

IV. Allocation of 2022/23 Funding Level

The Plan has decided to phase in the use of the 'Three-Year' mod over a multi-year period to prevent large swings in contribution for members by averaging the two approaches. Fund year 2022/23 is year three of the transition which uses a 25%/75% weighting applied to the All Year mod and Three-Year mod methods, respectively.

The resulting contributions by member, based on the 2022/23 funding level, are shown below and in Exhibit 9, Page 4.

(1) Member	(2) Fund Year 2021/22 Contribution*	(3) Fund Year 2022/23 Contribution*	(4) Percent Change	(5) Dollar Change
Bedford	\$201,756	\$218,385	8.2%	\$16,629
BOCES	404,613	369,691	-8.6%	(34,922)
Brewster	674,011	592,080	-12.2%	(81,931)
Briarcliff	126,258	129,595	2.6%	3,337
Carmel	402,563	398,610	-1.0%	(3,953)
Chappaqua	243,292	240,539	-1.1%	(2,753)
Croton-Harmon	213,998	204,141	-4.6%	(9,857)
Garrison	22,444	22,561	0.5%	117
Haldane	115,280	109,566	-5.0%	(5,714)
Hendrick Hudson	365,669	331,549	-9.3%	(34,120)
Katonah-Lewisboro	389,897	385,680	-1.1%	(4,217)
Lakeland	946,208	882,041	-6.8%	(64,167)
Mahopac	658,653	613,494	-6.9%	(45,159)
North Salem	159,793	156,067	-2.3%	(3,726)
Ossining	340,409	337,068	-1.0%	(3,341)
Peekskill	399,782	373,672	-6.5%	(26,110)
Putnam Valley	134,276	130,943	-2.5%	(3,333)
Somers	149,170	161,130	8.0%	11,960
Yorktown	210,928	217,188	3.0%	6,260
All Members	\$6,159,000	\$5,874,000	-4.6%	(\$285,000)

* Reflecting 2.5% Annual Interest Rate

Putnam Northern Westchester Schools Cooperative Workers Compensation Self-Insurance Plan
VI. Total Estimated Fund Year 2022/23 Workers Compensation Costs Condition of Fund as of 06/30/21 and Projection of 2022/23 Funding Level

Since January 2014, the New York Workers' Compensation Board has collected a single quarterly assessment based on workers compensation premium (or premium equivalent for self-insureds). Each member of the Plan pays the assessment directly to the WCB. The table below provides an estimate of the total workers compensation costs by member including an estimate of the WCB assessment (for the four quarters covering 07/01/22 through 06/30/23).

(1) Member	(2) Fund Year 2022/23 Plan Contribution	(3) Estimated WCB Assessment	(4) Estimated Workers Compensation Costs
Bedford	\$218,385	\$37,661	\$256,046
BOCES	369,691	22,863	392,554
Brewster	592,080	27,208	619,288
Briarcliff	129,595	14,355	143,950
Carmel	398,610	38,082	436,692
Chappaqua	240,539	34,653	275,192
Croton-Harmon	204,141	13,730	217,871
Garrison	22,561	2,298	24,859
Haldane	109,566	7,126	116,692
Hendrick Hudson	331,549	22,333	353,882
Katonah-Lewisboro	385,680	30,160	415,840
Lakeland	882,041	48,349	930,390
Mahopac	613,494	35,098	648,592
North Salem	156,067	12,538	168,605
Ossining	337,068	36,013	373,081
Peekskill	373,672	24,756	398,428
Putnam Valley	130,943	12,609	143,552
Somers	161,130	25,784	186,914
Yorktown	217,188	28,683	245,871
All Members	\$5,874,000	\$474,299	\$6,348,299



Column (2) is the fund contribution based on a 2.5% annual interest rate

Column (3) is taken from Exhibit 11 and is based on the following estimates:

- a) projected payroll based on a review of the payroll of the Plan
- b) WCB blended rate for school districts of \$0.50 per \$100 of payroll effective 01/01/22
- c) WCB assessment rate of 10.2% effective 01/01/22

Column (4) is the sum of Columns (2) and (3) for the fiscal period 07/01/22 through 06/30/23. Note the assessment paid to the WCB is based on actual quarterly payroll, the blended rate and the applicable assessment rate; the actual WCB assessment will likely differ from the estimates provided.



**BEDFORD CENTRAL SCHOOL DISTRICT
HEALTH BENEFITS BUDGET VERSUS ACTUAL COSTS**



Fiscal Year	Actual		
	Budget	Costs	
Variance			
2004-2005	\$ 10,196,631	\$ 8,644,961	\$ 1,551,670
2005-2006	\$ 10,291,596	\$ 11,279,006	\$ (987,410)
2006-2007	\$ 10,972,191	\$ 10,447,112	\$ 525,079
2007-2008	\$ 11,866,466	\$ 13,177,494	\$ (1,311,028)
2008-2009	\$ 14,816,076	\$ 12,673,935	\$ 2,142,141
2009-2010	\$ 15,684,677	\$ 13,237,495	\$ 2,447,182
2010-2011	\$ 15,714,704	\$ 15,492,028	\$ 222,676
2011-2012	\$ 16,894,531	\$ 13,102,061	\$ 3,792,470
2012-2013	\$ 15,961,246	\$ 13,474,415	\$ 2,486,831
2013-2014	\$ 16,163,820	\$ 16,456,274	\$ (292,454)
2014-2015	\$ 16,509,965	\$ 15,813,873	\$ 696,092
2015-2016	\$ 16,500,000	\$ 19,660,313	\$ (3,160,313)
2016-2017	\$ 18,198,187	\$ 16,929,062	\$ 1,269,125
2017-2018	\$ 18,945,502	\$ 16,175,147	\$ 2,770,355
2018-2019	\$ 19,442,617	\$ 18,749,241	\$ 693,376
2019-2020	\$ 20,099,592	\$ 18,711,308	\$ 1,388,284
2020-2021	\$ 21,181,243	\$ 22,868,536	\$ (1,687,293)
2021-2022*	\$ 22,186,413	\$ 23,455,060	\$ (1,268,647)
Total		\$ 12,546,783	

The self-insured program has created a favorable variance over the past 15 years.

* Actual cost for 2021/22 include estimates for the remainder of the year.

2022-23 Projected ENROLLMENT

Grade	# of Sections	BHES	BVES	MKES	PRES	WPES	2021-22 Actual Enrollment
Kdg	1	17	16	19	18	16	Kdg Estimate based on current enrollments
	2	17	16	19	18	16	
	3	18	16	19		16	
	4			19			
	5						
	Total*	52	48	76	36	48	
1st	1	17	16	17	17	15	16 Sections 270
	2	17	16	17	18	15	
	3	18	17	18		16	
	4			18			
	5			18			
	Total	52	49	88	35	46	
2nd	1	20	17	19	20	17	14 Sections 261
	2	20	17	19	20	17	
	3		18	20		17	
	4			20			
	5						
	Total	40	52	78	40	51	
3rd	1	17	15	21	21	17	15 Sections 278
	2	17	15	21	22	17	
	3	18	16	21		18	
	4			22			
	5						
	Total	52	46	85	43	52	
4th	1	17	18	19	20	15	13 Sections 235
	2	17	19	19	20	16	
	3	17		19			
	4			19			
	5						
	Total	51	37	76	40	31	
5th	1	24	22	20	23	22	13 Sections 287
	2	24	22	20	24	23	
	3		23	20			
	4			20			
	5						
	Total	48	67	80	47	45	
All		295	299	483	241	273	1591
TOTALS							
Projected	K-5 Gen Ed Sections	16	17	25	12	16	86
TOTAL STUDENTS		295	299	483	241	273	1591

2021-22		FLIMS		TOTAL
GRADE	6	7	8	
Number of Students	247	270	313	830
				830

2021-22		FLIMS		TOTAL
GRADE	9	10	11	12
Students	352	293	310	354
Total	352	293	310	354

(inclusive of Hillside)

TOTAL SECONDARY ENROLLMENT FY 2021-22

2139

2022-23		FLIMS		TOTAL
GRADE	6	7	8	
Number of Students	256	248	271	775
				775

2022-23		FLIMS		TOTAL
GRADE	9	10	11	12
Students	317	352	294	310
Total	317	352	294	265

(inclusive of Hillside)

TOTAL PROJECTED SECONDARY ENROLLMENT

2048



BEDFORD CENTRAL SCHOOL DISTRICT

INSPIRING AND CHALLENGING OUR STUDENTS

The Bedford CSD contracts in-district and out of district transportation services. The district transportation department is responsible for overseeing all operations including but not limited to routing, public relations, contractual and governmental compliance.

Types of Transportation Provided

- ◆ Public Home-to-School - ½ mile or more K-12, Child Safety Zones (CSZ's) under ½ mile
- ◆ Non-Public Home-to-School - ½ mile to 15 miles, Transfer buses utilized
- ◆ Special Education Students - 0 to 50 Miles per IEP requirements
- ◆ Temporary Disability / 504 Transportation
- ◆ Daycare Transportation AM & PM - Including Westchester DOH licensed facilities intra-attendance zones
- ◆ Academic Shuttling for Programs and Related Services
- ◆ Field & Athletic Trips

School/Student/Vehicle information:

- ◆ 48 total school locations
- ◆ 8 in-district public school locations
- ◆ 1 in-district non-public school; 25 out-of-district non-public schools
- ◆ 11 out-of-district special education programs
- ◆ 3,474 students transported
- ◆ 80 home-to-school contracted buses

2021-2022 Budget Information:

- ◆ \$9.1 million total budgeted
- ◆ Home-to-School (buses) - \$8,017,330.74 (80 contracted buses for 2021-22)
- ◆ Home-to-School (attendants) - \$611,362.00
- ◆ Fuel - \$250,000 (Gasoline/Diesel fuel purchased by District at NYS contract prices)
- ◆ Athletic Trips - \$261,000

Bus Routing/Utilization

- ◆ Computer mapping software provides student locations to optimize bus routing.
- ◆ Transportation Supervisor and bus company safety staff drive roads to identify potentially hazardous conditions.
- ◆ Most buses are either double or triple tripped (2/3 bus runs in AM and 2/3 in PM) for maximum efficiency.
- ◆ Whenever possible buses are used multiple times each day morning and afternoon to minimize the total number of buses needed

The routes/trips a bus is assigned are referred to as a series and consist of both AM and PM trips. A series generally consists of:

AM Series

- ◆ High school run with private school transfers and/or In-district private school run
- ◆ Elementary school run; Out-of-District Non-public transfers; Boces Transfer

PM Series

- ◆ High school/Middle school run, In and out-of-district non-public school run
- ◆ Elementary run; High School/Middle School activity buses
- ◆ Late High School/Middle School activity buses; Out-of-District non-public transfers

A series may also consist of a stand-alone Out-of-District Special Education or Out-of-District non-public schools trip.

NYS Bus Routing Guidance

- ◆ The state authorizes a district to “exercise discretion in designating pick-up points after balancing issues of student safety, convenience, routing, efficiency, and cost”.
- ◆ “It is the parent’s responsibility to get his or her child to and from the bus stop safely and to supervise the child at the bus stop”.

Transportation Operation Profile under the supervision of the Assistant Superintendent for Business and Admin Services

- ◆ Oversee all aspects of operation
- ◆ Ensure contract compliance and NYSED compliance
- ◆ Route all bus runs and make necessary route updates/changes
- ◆ Receives all phone calls; monitors all two-way radio communication
- ◆ Receives parent communications and addresses parent concerns
- ◆ Process all non-public school applications
- ◆ Monitor fueling station for NYSDEC compliance
- ◆ Coordinate all field and athletic trips,

- ◆ Assist in bus accidents or safety issues as needed
- ◆ Interview and approve all new bus drivers/attendants,
- ◆ Monitors contractor drivers and attendants and confirms re-training of drivers when necessary
- ◆ Correct contractor non-performance runs and issues

Specific District Considerations in Routing:

- ◆ Student safety, driver’s ability to have clear sight lines, minimizing students crossing streets to get on and off buses, limiting exposure to surrounding hazards
- ◆ Safe locations and placement of bus stops
- ◆ Safety of other motorists and the general public
- ◆ Efficiency in routing (length of trip, #s of stops, etc.)
- ◆ Cost effectiveness/maximization of resources

Field Trip Process:

- ◆ Teacher fills out internal trip request form and submits it to the field trip coordinator at their school
- ◆ Coordinator enters the trip information into “Infofinder”
- ◆ Principal approves the request electronically and sends it to the transportation department
- ◆ Transportation department reviews for accuracy and books the trip with the bus company
- ◆ Keep track of all invoices, payments, insurances and governmental compliance for drivers and buses
- ◆ Verify trip invoice from bus company.
- ◆ Review invoices for accuracy of dates, hours, charges, etc.
- ◆ Submit invoices to business office for payment
- ◆ Approximately 275 trips per year.

Athletics:

- ◆ Receive weekly sports schedule from the Athletic Department.
- ◆ Review all trips for accuracy and compatibility with operation.
- ◆ Send information to the bus company, and maintain communication lines between all three parties for additions, deletions or changes.
- ◆ Review invoices for accuracy of trip dates, hours, charges, etc.
- ◆ Submit invoices to Business Office for payment



BEDFORD CENTRAL SCHOOL DISTRICT
INSPIRING AND CHALLENGING OUR STUDENTS



2021-2022 In District Transportation

School	# of Eligible Students Transported	# of Sp Ed Students on Special Ed Buses	Total Students Transported
BHES	175	2	177
BVES	248	12	260
MKES	312	2	314
PRES	222	7	229
WPES	231	25	256
FLHS	1,165	11	1,176
FLMS	790	9	799
Hillside	17	1	18
Total	3160	69	3229

2021-2022 Out of District Special Ed Transportation

School	Location	# of Students
CARD	White Plains, NY	1
Children's Academy	Manhattan, NY	1
Clearview School	Briarcliff, NY	1
Elizabeth Seton	White Plains, NY	1
Fox Meadow	Yorktown, NY	3
Green Chimney Clearpool	Carmel, NY	2
New York School For Deaf	White Plains, NY	1
Shrub Oak International School	Mohegan Lake, NY	1
Southport School	Southport, CT	2
SWB Rye Lake Campus	No. White Plains, NY	2
SWB Tappan Hill Elementary	Tarrytown, NY	1

Total	11 Locations	16
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Transportation for Foster & Homeless Students.

Residence	School-attending	# of vehicle	# of students
	total	0	0

2021-2022 In District Non-Public School

school	# of students
Cisqua	30
Rippowam	52
total	82

2021-2022 Out of District Non-Public School Students and Locations

School	Location	# Students
Bi-Cultural	Stamford, CT	2
Brunswick Low/Mid.	Greenwich, CT	3
Brunswick Upper	Greenwich, CT	1
Convent of Sacred Heart	Greenwich, CT	10
Eagle Hill	Greenwich, CT	2
German School	White Plains, NY	3
Greenwich Academy	Greenwich, CT	3
Greenwich Country Day	Greenwich, CT	9
Greenwich Country Day HS	Greenwich, CT	4
Hackley	Tarrytown, NY	29

Harvey	Katonah, NY	10
Kennedy Catholic	Somers, NY	4
King School	Stamford , CT	5
Leffell School	Hartdale, NY	7
Mead	Stamford , CT	1
New Canaan Country School	New Canaan, CT	1
St Augustine School	Ossining, NY	7
St Lukes	New Canaan, CT	10
St Patrick's Yorktown	Yorktown, NY	9
The Cedar School	Greenwich, CT	1
The Spire School	Stamford, CT	1
Windward Lower	White Plains, NY	10
Windward Upper	White Plains, NY	6
Winston Prep	Norwalk, CT	3
Wright Tech	Stamford, CT	1
Yeshiva School	Yorktown, NY	138
Total	24 Out of District	280



2022-23
PRELIMINARY BUDGET

BEDFORD CENTRAL SCHOOL DISTRICT

**REVENUE & OTHER SOURCES OF
FUNDING**





BUDGET OVERVIEW
REVENUE & OTHER SOURCES OF FUNDING BUDGET
 2022-23 Proposed Budget



	Actual 2018-19	Actual 2019-20	Actual 2020-21	Projected Actual 2021-22	Proposed Budget 2022-23
REVENUE					
State Aid					
Foundation Aid	4,682,909	4,630,024	4,230,563	6,342,152	5,415,596 *
BOCES Aid	997,503	927,815	1,389,132	1,151,228	1,229,250
High Cost Excess Cost	179,776	236,229	166,635		
Private Excess Cost	51,662	84,616	125,362		
Local Share of Educ Costs					
Software, Library & Textbook	374,536	365,738	360,013	293,550	337,997
Transportation	561,801	541,854	380,278		700,852
GAP elimination (reduction in aid)					
Building Aid	525,044	674,721	691,444		360,670
Other State Aid:					
NYS EFC Waste Water Treatment Reimb.	188,614	130,592	263,493	288,338	-
Summer School Aid				84,663	251,970
Special Legislative Grant-CARES Act	90,000	50,000	-		
Prior Year Aid Adjustments	-	35,028	1,612		
Total State Aid	7,651,845	7,732,313	7,698,801	8,159,931	8,296,335

	Actual	Actual	Actual	Projected Actual	Proposed Budget
REVENUE, Continued					
Miscellaneous Receipts					
Day School Tuition-Non Residents	19,800	37,568	166,732	17,483	160,000
Day School Tuition-Other Districts	1,080,132	922,617	1,022,589	699,365	800,000
Health Services-Other Districts	240,136	177,511	166,103	120,000	46,275
Westchester County Sales Tax	1,671,784	2,213,899	2,692,564	2,503,321	2,400,000
Medicare Part D Reimbursement	441,859	1,032,566	2,057,146	852,001	700,000
Rental of Property	633,768	483,559	411,466	446,026	481,817
Insurance Recoveries	109,315	35,923	-		-
Interest on Cash Deposits	305,374	175,201	12,320	5,500	6,000
Refund-Prior Year Expenses including BOCES	329,585	434,543	482,350	254,027	300,000
Inter Transfer to Debt					
Other Miscellaneous Receipts	277,613	216,696	133,085	75,544	5,000
Total Miscellaneous Receipts	5,109,367	5,730,083	7,144,353	4,973,267	4,899,092
Property Taxes					

Continued on Next Page

Property tax levy, net of STAR	115,096,540	120,408,007	123,098,057	126,415,913	134,440,264
STAR Aid Grant from NYS	6,000,137	5,198,897	4,879,256	4,456,838	
Total Property Taxes	121,096,677	125,606,904	127,977,312	130,872,751	134,440,264
TOTAL REVENUE	133,857,889	139,069,300	142,820,467	144,005,949	147,635,691
	2018-19	2019-20	2020-21	2021-22	2022-23

OTHER SOURCES OF FUNDING					
American Rescue Plan Act of 2021					
Appropriated Fund Balance: Prior Year Surplus-Carryforward	-	-	-	-	755,000
Appropriated Fund Balance: Prior Year Surplus-One Time Expenditures	-	-	-	-	-
Appropriated Fund Balance:	-	-	-	-	-
Appropriated Fund Balance: ERS Pension Reserve	350,000	-	-	-	-
Appropriated Fund Balance : Repair Reserve	1,800,000	-	-	-	-
Appropriated Fund Balance: Unemployment Reserve	30,000	-	-	-	-
TOTAL OTHER SOURCES OF FUNDING	2,180,000	-	-	-	755,000
TOTAL REVENUE & OTHER SOURCES OF FUNDING	136,037,889	139,069,300	142,820,467	144,005,949	148,390,691

* See discussion under "Other Sources of Funding"

STATE AID

The District receives aid from New York State based on various aid formulas that take into account factors such as:

- * District spending in certain categories such as capital expenditures (Building Aid), purchases through BOCES (BOCES Aid) and transportation (Transportation Aid)
- * The cost of educating certain students (High Cost and Private Excess Aids)
- * Enrollment data (Instructional Materials Aid)
- * Total wealth pupil unit
- * Income wealth based on adjusted gross income of residents as reported on their individual tax returns
- * Average daily attendance of pupils present on a regular school day
- * Average daily membership (measure of enrollment)
- * Regional cost index

As of early March 2022, the final state budget used to determine each school district's estimated State Aid has not been released. Budgeted 2022-23 State Aid amounts reflect the District's best estimate at this time based on the information available.

* The Governors 2022-23 Executive Budget Proposal combines the expense based aids of BOCES and Software, Library & Textbooks into the Services Aid.

See chart showing State Aid as a Percentage of Revenue

MISCELLANEOUS RECEIPTS

Day School Tuition-Non-Resident & Other Districts includes tuition charged for non-resident students attending secondary school in the District. Such students are accepted to the District based on Board of Education policy and charged tuition rates in accordance with formulas established by NYS.

Health Services revenue includes billings for non-resident tuition students for health related services as allowed under NYS law.

Westchester County Sales Tax is apportioned between local governments, including school districts, according to state statute.

Rental of Property includes use of school buildings and property by outside organizations.

Interest on Cash Deposits includes earnings on District cash and investments. The District is limited in the types of investments it can make by NYS law and Board of Education policy.

Refund-Prior Year Expenses includes refunds of expenditures made in the prior fiscal year, most significantly from BOCES.

PROPERTY TAXES

The majority of any school district's revenue comes from property taxes. Effective with the 2012-13 school year, New York State enacted a law which establishes a maximum ceiling, or "cap", on the annual increase in property taxes levied. The property tax cap law, enacted in Chapter 97 of the Laws of 2011, restricts tax levy increases for local governments, including school districts, to no more than 2% or the rate of inflation, whichever is less. State law requires localities to calculate their tax levy limits and report their computation information to the Comptroller's office before they adopt their annual budgets.

For school districts, Education Law Section 2023(a) specifies a "cap" of the lesser of 2% or inflation (the tax levy limit) but not less than the prior year's levy. The baseline cap is then adjusted by several factors to produce a maximum allowable tax levy limit. This levy limit can be higher than 2% depending on the district's allowable exclusions.

Allowable exclusions include pension cost increases greater than 2%, certain large legal expenses (tort actions) and the local share of capital expenditures.

While most local governments can override the cap with a 60% vote by their governing board, **school districts must obtain approval from 60% of the voting public to override the tax cap**. In other words, if a district seeks an increase above the tax levy limit, approval by 60% of voters is required. If the district requests an increase at or under the limit, approval by a simple majority (50% plus 1 vote) suffices. Districts are permitted two chances to obtain voter approval. If voters do not approve the budget in the second vote, the levy is capped at the prior year levy amount.

The 2022-23 Proposed Budget includes a tax levy increase at the allowable tax levy limit, thus a simple majority of approval is required

for the current year.

Individual and town-wide assessed property valuation within the Bedford CSD boundary determines the amount of taxes an individual property owner pays.

Assessed property valuation data is provided by the Assessors of the five communities within the school district boundaries: Bedford, Pound Ridge, Mt. Kisco, New Castle and North Castle.

Residential property owners can apply for a reduction in school taxes under the NYS School Tax Relief (STAR) program which includes the following provisions:

Basic Star is available for owner-occupied, primary residences.

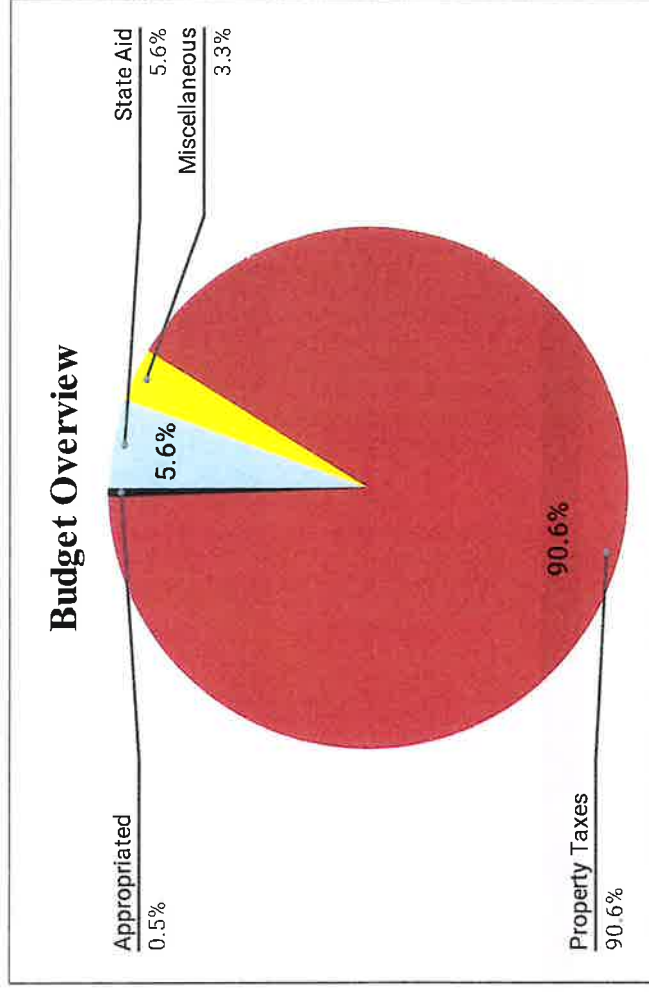
Enhanced Star provides an increased benefit for the primary residences of senior citizens (age 65 or older) with qualifying incomes.

OTHER SOURCES OF FUNDING

REVENUE PIE CHART

2022-23 Proposed Budget

State Aid	8,296,335	5.59%
Miscellaneous Receipts	4,899,092	3.30%
Property Taxes	134,440,264	90.60%
Appropriated Fund Balance: Prior Year Surplus	755,000	0.51%
American Rescue Plan Act of 2021		0.00%
		0.000%
	148,390,691	100.0%





**BUDGET OVERVIEW
STATE AID AS A PERCENT OF REVENUE**

School Year	Revenue	Aid	Percentage	Gap Elimination Adjustment (Loss of Aid)
2003-04	82,400,507	5,196,549	6.31%	n/a
2004-05	88,691,100	5,545,935	6.25%	n/a
2005-06	96,983,634	5,756,677	5.94%	n/a
2006-07	102,274,997	6,263,393	6.12%	n/a
2007-08	108,081,059	6,024,882	5.57%	n/a
2008-09	115,766,702	7,331,470	6.33%	n/a
2009-10	113,444,586	5,345,500	4.71%	n/a
2010-11	113,208,235	5,074,883	4.48%	851,657
2011-12	115,758,109	5,176,515	4.47%	1,261,120
2012-13	118,346,626	5,293,408	4.47%	1,223,842
2013-14	122,335,495	5,341,252	4.37%	1,103,797
2014-15	124,122,600	5,465,552	4.40%	1,057,220
2015-16	125,229,301	6,143,455	4.91%	515,947
2016-17	127,772,785	7,122,287	5.57%	0
2017-18	130,106,106	7,161,113	5.50%	0
2018-19	136,037,889	7,651,845	5.62%	0
2019-20	139,069,300	\$7,732,313	5.56%	0
2020-21	\$142,820,467	\$7,698,801	5.39%	0
2021-22	\$144,005,949	\$8,159,931	5.67%	0
2022-23 *	\$148,390,691	\$8,296,335	5.59%	

*Budget



Bedford Central School District - Property Assessment, Equalization Rates, Budget & Levy Increases Tax Rate History

Property Assessments		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-21	2021-22	Estimate 2022-23
Town										
Bedford		403,149,715	405,665,604	407,855,451	409,443,281	410,482,569	412,033,284	412,959,400	413,109,995	TBC
Mount Kisco		302,073,683	298,810,988	298,843,142	298,353,848	294,180,608	293,150,240	291,876,901	292,246,807	TBC
Pound Ridge		351,621,571	353,883,299	354,830,491	355,348,353	356,484,561	357,350,932	358,036,850	357,960,974	TBC
New Castle		64,825,561	68,390,004	68,426,161	70,035,574	70,915,307	70,669,290	70,882,500	69,259,733	TBC
North Castle		4,136,143	4,110,083	4,134,512	4,120,744	4,105,578	4,070,110	4,013,310	4,012,622	TBC

Total		1,125,806,673	1,130,859,978	1,134,089,757	1,137,301,800	1,136,168,623	1,137,273,856	1,137,768,961	1,136,590,131	-
% Growth in Property AV		0.26%	0.45%	0.29%	0.28%	-0.10%	0.10%	0.04%	-0.10%	

Equalization Rates: (used for apportionment)		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-21	2021-22	Estimate 2022-23
Town										
Bedford		0.1143	0.1036	0.1022	0.1050	0.1024	0.1090	0.1107	0.1083	TBD
Mount Kisco		0.2090	0.1808	0.1756	0.1744	0.1725	0.1627	0.1568	0.1578	TBD
Pound Ridge		0.1830	0.1811	0.1774	0.1826	0.1783	0.1793	0.1846	0.1905	TBD
New Castle		0.2102	0.2067	0.1934	0.1950	0.1905	0.1910	0.1905	0.1906	TBD
North Castle		0.0236	0.0237	0.0225	0.0234	0.0219	0.0226	0.0230	0.0238	TBD

Annual School Tax Rates:		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-21	2021-22	Estimate 2022-23
Town										
Bedford		\$134.18	\$136.82	\$137.05	\$138.38	\$142.92	\$141.94	\$143.13	149.62	TBD
Mount Kisco		\$73.39	\$78.45	\$79.76	\$83.32	\$84.79	\$85.13	\$101.04	102.67	TBD
Pound Ridge		\$83.83	\$78.34	\$79.58	\$79.58	\$82.10	\$86.29	\$85.87	85.10	TBD
New Castle		\$72.98	\$68.63	\$74.42	\$74.52	\$76.84	\$81.01	\$83.21	85.05	TBD
North Castle		\$650.04	\$598.59	\$622.50	\$621.03	\$668.43	\$684.63	\$689.16	681.14	TBD

Annual % Change in School Tax Rates:		2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-21	2021-22	Estimate 2022-23
Town										
Bedford		-3.08%	1.97%	0.16%	0.97%	3.28%	-0.69%	0.84%	4.54%	TBD
Mount Kisco		5.67%	6.89%	1.67%	4.46%	1.76%	12.20%	6.21%	1.62%	TBD
Pound Ridge		4.24%	-6.56%	0.79%	0.80%	3.17%	5.11%	-0.49%	-0.89%	TBD
New Castle		8.79%	-5.96%	5.52%	2.90%	3.12%	5.42%	2.71%	2.22%	TBD
North Castle		7.77%	-7.92%	3.99%	-0.24%	7.63%	2.42%	0.66%	-1.16%	TBD

Annual Budget-to-Budget Increases:		2014-2015	2015-2016	2016-2017	2017-2018	2018-19	2019-2020	2020-21	2021-22	Estimate 2022-23
Town										
Budget		126,500,000	127,199,424	126,804,885	129,072,250	135,279,405	138,551,898	139,737,083	144,465,256	148,590,691
\$ Increase		1,443,000	699,424	(394,539)	2,267,365	6,207,155	3,272,493	1,185,185	4,728,173	3,625,435
% Increase		1.15%	0.55%	-0.31%	1.79%	4.61%	2.42%	0.86%	3.38%	2.72%
Tax Levy		113,174,570	113,873,424	115,368,835	117,587,744	121,107,096	125,716,242	128,041,992	130,922,937	134,440,264
% Tax Levy Incr.		1.41%	0.62%	1.31%	1.92%	2.99%	3.81%	1.85%	2.25%	2.69%
Budget to-Budget					last 5- 17/18	last 5- 18/19	last 5- 19/20	last 5- 20/21	last 5- 21/22	last 5- 22/23
					1.02%	1.60%	1.85%	1.91%	2.65%	2.84%
Tax Levy					1.73%	1.65%	2.13%	2.38%	2.56%	2.72%

BCSD Dateline-Special budget issue



% Levy Apportionment

	2012-2013	2013-2014	2014-2015	2015-2016	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
By Town											
Bedford	49.29%	49.78%	47.81%	48.78%	48.49%	48.19%	48.45%	46.52%	46.18%	47.23%	TBD
Mount Kisco	19.25%	18.80%	19.59%	20.59%	20.68%	21.14%	20.61%	22.17%	23.04%	22.93%	TBD
Pound Ridge	25.31%	25.24%	26.04%	24.34%	24.30%	24.05%	24.17%	24.54%	24.01%	23.25%	TBD
New Castle	3.93%	3.92%	4.18%	4.12%	4.30%	4.44%	4.50%	4.55%	4.61%	4.50%	TBD
North Castle	2.22%	2.27%	2.38%	2.16%	2.23%	2.18%	2.27%	2.22%	2.16%	2.09%	TBD

\$ Levy Apportionment

	2012-2013	2013-2014	2014-2015	2015-2016	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
By Town											
Bedford	53,216,844	55,553,354	54,107,516	55,550,896	55,940,723	56,668,191	58,681,055	58,481,448	59,130,034	61,837,241	TBD
Mount Kisco	20,784,050	20,980,253	22,171,959	23,446,624	23,855,639	24,860,970	24,964,781	27,875,233	29,505,438	30,023,107	TBD
Pound Ridge	27,322,461	28,170,727	29,475,548	27,721,791	28,037,238	28,280,173	29,267,645	30,848,492	30,742,871	30,438,683	TBD
New Castle	4,247,336	4,369,671	4,730,979	4,693,858	4,959,451	5,219,304	5,449,334	5,724,638	5,897,833	5,890,752	TBD
North Castle	2,392,349	2,528,996	2,688,568	2,460,255	2,575,785	2,559,106	2,744,281	2,786,432	2,765,816	2,733,154	TBD
	107,963,040	111,603,000	113,174,570	113,873,424	115,368,835	117,587,744	121,107,096	125,716,242	128,041,992	130,922,937	TBD



Bedford Central School District
Inspiring and Challenging Our Student



BEDFORD CENTRAL SCHOOL DISTRICT
****2021-2022**
FEDERAL & STATE GRANTS RECEIVED

POSITION	IDEA 611 PART B	IDEA 619 PART B	TITLE III LEP & IMMIGRANT	TITLE IV Part A	TITLE II PART A	TITLE I PART A	Teacher Centers	Coronavirus Relief Supplemental Appropriations Act - CRRSA	American Rescue Plan - ARP
Professional Salary 150	\$700,487.00		\$86,989.00	\$17,800.00		\$533,409.00	\$21,126.00	\$873,514.29	\$3,122,500.00
Non Professional Salary 160	\$105,386.00	\$13,397.00	\$13,440.00			\$13,000.00	\$1,050.00	\$134,548.48	\$500,000.00
Purchase of Services 400	\$161,053.00	\$20,112.00	\$41,000.00	\$20,660.00	\$112,610.00	\$1,414.00	\$5,368.00	\$102,100.00	\$28,000.00
Supplies & Materials 450	\$18,642.00		\$13,265.00	\$1,200.00	\$2,371.00	\$800.00	\$657.00	\$221,351.00	\$312,824.00
Travel Expenses 460									
Employee Benefits 800								\$180,000.00	
Indirect Costs 900									
BOCES Services 490								\$50,000.00	
Remodeling 300								\$200,000.00	
Equipment 200									
TOTAL	\$985,568.00	\$33,509.00	\$154,694.00	\$39,660.00	\$114,981.00	\$548,623.00	\$28,201.00	\$1,761,513.77	\$3,963,324.00

** The FY2022-23 Federal Grants are being prepared for submission.



Federal Grants Description



IDEA 611, Part B	Provides funding to supplement and/or increase the level of special education and related services provided to eligible students with disabilities ages 3 through 21 who are enrolled in special education programs.
IDEA 619, Part B	Provides funding to supplement and/or increase the level of special education and related services provided to eligible students with disabilities ages 3 through 5 who are enrolled in special education programs.
Title III, LEP	Provide supplementary programs and services to limited English proficient (LEP) students, known as English learners (ELs). The purpose of the subgrants is to assist EL students to attain English proficiency and meet the same challenging academic content and achievement standards that other students are expected to meet.
Title IV, Part A	Provide professional development for two private schools in the district. Provide professional development for BCSD teachers encompassing areas; developing new AP courses, develop elementary STEM programming, and anti-bullying education. Support registration and T&E for teachers to attend an International Society for Tech & Education Conf. (ISTE)
Title II, Part A	The purpose is to increase student academic achievement through strategies such as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools; and hold schools accountable for improvements in student academic achievement
Title I, Part A	Provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. Federal funds are currently allocated through four statutory formulas that are based primarily on census poverty estimates and the cost of education in each state
Teacher Centers	Provide professional development to teachers throughout the district to successfully perform their duties. Such offerings to include; Technology Bootcamp, New Teacher Mentor Training, UDL training, Readers + Writers workshops, Science 21, and Swivl training. Explicit Instruction for Emerging Bilinguals supports best practices to enhance metalinguistic awareness and literacy development for all teachers, but is especially helpful for teachers of emerging bilinguals in the DLBE program, which is expanding to the middle grades in 2019-2020.
CRRSA	Federal emergency relief funds to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools. Included but not limited to: <ul style="list-style-type: none"> o Purchasing supplies to sanitize and clean facilities o Purchasing educational technology o Planning and implementing activities related to summer learning o Addressing learning loss o School facility repairs and improvements to reduce risk of virus transmission
ARP	On March 11, 2021, the President signed into law the American Rescue Plan Act of 2021 (ARP). ARP makes available \$122.8 billion nationally in a third round of Elementary and Secondary School Emergency Relief (ESSER) funds. New York State has been allocated nearly \$9 billion under the ARP Act's Elementary and Secondary School Emergency Relief (ESSER) Fund. The ARP Act requires that a minimum of \$8.09 billion (90 percent) be allocated to Local Educational Agencies (LEAs), including charter schools and Special Act School Districts that are LEAs. At least 20% of an LEA's allocation must be reserved to address the academic impact of lost instructional time. Anticipated Total ARP Funding Allocation for BCSD: \$3,963,324 Reserved 20% of funds to address academic impact: \$792,665 Remaining 80% of funds for other activities to address needs arising from the coronavirus pandemic: \$3,170,659



**2022-23
PRELIMINARY BUDGET**

**BEDFORD CENTRAL SCHOOL DISTRICT
INSTRUCTIONAL NARRATIVES**



Curriculum, Instruction and Assessment

OUR VISION FOR CURRICULUM, INSTRUCTION, AND ASSESSMENT

We believe in "Inspiring and Challenging Our Students" through a curriculum that actively engages students to think, create, collaborate, ask questions and solve problems. In our classrooms, we provide students with explicit instruction in all curricular areas and create opportunities for students to have choice and voice in their learning. We are committed to promoting collaboration, active learning, and critical thinking. Through our curriculum and instruction, we create rigorous, challenging, and meaningful learning opportunities so that our students become well-rounded global citizens.

DEPARTMENT OVERVIEW

This office is responsible for the K-12 instructional program and for the coordination of professional development to provide continuous education and instructional support to the district's professional staff. Examples of the work of this office include, but are not limited to, the following:

- Development and implementation of a curriculum review cycle for all academic disciplines, including periodic program review and evaluation, curriculum revision, and program selection.
- Articulation of the elementary, middle, and high school instructional programs and coordination of instructional and curricular support to administrative staff and classroom teachers.
- Preparation and analysis of the annual Student Achievement Report, along with ongoing curriculum-based assessments, to inform decision making.
- Management of state and federal grants, coordination of all program improvement projects and professional development activities including conference attendance and consultancies.
- Administration and analysis of national, state, and district assessments.
- Planning and coordination of a variety of innovative programs to accelerate and maximize student learning during and beyond the school day and year.
- Coordination of the Annual Professional Performance Review process for staff, the goal setting, supervision, evaluation, and professional learning cycle that promotes continuous improvement across the district.

2022-2023 PROJECTS AND INITIATIVES

Our work as a district is organized into several major categories, many of which intersect with curriculum and instruction. Our 2022-23 projects and initiatives are organized and described according to these categories below.

Curriculum, Instruction and Assessment

Every Student: Learning, Equity and Access

- Social Emotional Learning continues to be at the forefront of our work as pandemic-related trauma lingers. We began work with the Yale Center for Emotional Intelligence beginning in 2019-2020 and will continue the ongoing implementation of the RULER approach to social-emotional learning in all K-12 classrooms.
- The District will continue its work on incorporating inclusive practices across the District to ensure an equitable learning experience and an environment of belonging, membership and voice where all students can reach their greatest potential.
- After several years of implementation of Response to Intervention (RTI), we have identified consistent screeners, consistent interventions and best practices in meeting the needs of students identified for services and support. In 2022-2023, we will continue to refine our practices and support professional development for teachers in the areas of phonological awareness, phonics instruction and reading comprehension for all students.
- To support Enrichment programming in all five elementary schools, an Enrichment Committee will continue to examine current practices and create a consistent vision and plan for implementation of a school-wide enrichment model at all five elementary schools.

Academic Repertoire and Practice

- We continue to focus on meeting the needs of all students in elementary literacy. Continued professional development will be provided in 2022-2023 for all elementary literacy teachers and administrators. Our comprehensive approach addresses all aspects of reading instruction: phonological awareness, phonics, fluency, vocabulary, and reading comprehension.
- Per our Curriculum Review cycle, our District will be implementing a new K-5 mathematics curriculum aligned to the Next Generation Mathematics Learning Standards. A new K-5 Math Coach will provide leadership, professional development, and ongoing teacher coaching to support the implementation of our new K-5 mathematics curriculum as well as ongoing best practices in mathematics instruction.
- The District will be building capacity around the new NYS Computer Science and Digital Fluency standards for grades K-12. A new Director for STEAM, Innovation and Digital Learning will provide critical leadership as the District implements an innovative and cohesive vision for STEAM programming, computer science and digital fluency and enhance interdisciplinary learning opportunities for students.
- High School course offerings will continue to be updated in 2022-2023 in an effort to build additional opportunities for all high school students.
- Our Social Studies department will be expanding business courses as well as examining the implementation of the NYSED Seal of Civic Readiness.
- An enhanced Spanish Language Arts course is being developed within the World Language department for students entering 9th grade who began the DLBE program in 2014. World Language curriculum will continue to be examined to support new State standards and in response to the needs of our students.
- Our middle school faculty and administration will continue to develop and design engaging learning experiences for all students, grades 6-8, including a new Grade 8 Earth Science Regents course available to all BCSD students in their eighth grade year.
- The DLBE program at MKES will continue to provide our students with a Dual-Language Bilingual Education experience in both English and Spanish. Ongoing professional development will be provided to enhance the dual-language bilingual experience for our students.
- An ongoing focus in 2022-2023 will be on data analysis with all staff at all levels. Student achievement data will be studied and actionable steps developed to support student growth and achievement and provide necessary professional development for faculty and staff.



Pupil Personnel Services Department



Pupil Personnel Services Department:

The Pupil Personnel Services Department serves primarily as an advocate for all students in the realm of student support services and as a consultant to school staff and parents/ guardians on a variety of issues. The Pupil Personnel Services Department supervises and oversees the delivery of general education services provided to students including: student health services, mandated services, 504 accommodation plans, home instruction, and counseling services, as well as general educational support.

Department Information:

The Pupil Personnel Services Department supervises and oversees the delivery of general education services provided to students including: mandated services, 504 accommodation plans, home instruction, and counseling services, as well as general educational support. The department also coordinates procedures and regulations for student services and aligns practices across the district with specific regard to attendance, discipline, student records management, and student registration. The Pupil Personnel Services Department oversees the following but is not limited to:

- Code of Conduct
- Dignity Act for All Students
- McKinney-Vento
- Attendance
- AVID - Advancement Via Individual Determination
- FERPA
- Guidance K-12/College & Career
- Registration
 - Kindergarten Registration
- Homebound Instruction/Tutoring
- Students who are Homeschooled
- Non-Resident/Tuition Students
- Residency
- Response to Intervention (RTI)
- Section 504 "Rehabilitation Act"
- School Health Services/School Nurses
- Student Assistance Counselors
- School Resource Officer
- Social Emotional Learning
- District COVID Coordinator

Our Mission:

The mission of the department resonates across all constituencies and all eight schools. It includes the following essentials:

- Commitment to the education of all of our students
- Collaboration with parents and all staff working with our students to ensure his/her success in school
- Support of best practices and a commitment to explore innovative approaches in the field
- Support of professional development for all staff
- Collaboration with building principals to support students and staff
- Partnership with general education on removing barriers for students to access education

2022-2023 Budget Highlights:

- **Student Assistance Counselors, SAC:** The Bedford Central School District has had a long-standing relationship with Student Assistance Services.
 - SACs have special training in substance abuse prevention and early intervention with adolescents to provide a full range of substance use prevention and early intervention services in secondary schools.
 - SACs work with students individually and in small groups; conduct classroom presentations; train and consult on prevention issues with school staff; and refer and follow up with students and families needing additional service.
 - The SAC provides:
 - Prevention Education
 - Individual and Group Counseling
 - School-wide Awareness and Outreach Activities
 - Parent Programs
 - Referrals
 - Access to a SAC is voluntary. Most students self-refer to the SAC. Students may also be referred by peers, parents and faculty. Throughout the years, many students have accessed the SAC.
- **School Resource Officer, SRO:** The Bedford Central School District, in collaboration with the Bedford Police Department, has supplied a Bedford Police Officer to support all schools within the district. Over the past decade, a Bedford Police Officer

has been assigned to Fox Lane High School. While the SRO is housed at the high school, the SRO works with all Principals and schools within the district. The main goal of the SRO is to assist in maintaining the safety, health and welfare of students and faculty in each building. The SRO plays a key role in supporting safety teams as well as assisting students in active dialogue by creating positive relationships with students and the police. The role of the SRO has been a welcome and longstanding position of support at BCSD.

- **Social Emotional Learning, SEL:** New York State has provided guidelines for K-12 implementation. SEL has been a major focus for all schools and departments beginning with the 2019-2020 school year. District representatives continue to explore approaches to Character Education and develop ways to merge the two. Schools had teams of staff members attend workshops based on The Ruler Project by Dr. Mark Brackett from the Yale Center for Emotional Intelligence based at Yale University. Dr. Brackett came to BCSD and was a keynote speaker for the superintendent's conference day and was extremely well received. RULER teaches the skills of emotional intelligence — those associated with recognizing, understanding, labeling, expressing, and regulating emotion. The approach gives a unique depth and consistency to social and emotional learning that empowers school leaders and teachers to create a genuinely safe space for students to learn and grow. The Ruler Project will begin training school teams to implement the program in all schools.

- **School Health Services/ School Nurses:** The PPS Department oversees the Nurses within the district. Although the department has seen many changes in the past few years, the pandemic has caused the nurses to reorganize and assist the school community. Although many of the following activities are becoming limited, the nurse's office continues to maintain COVID practices in the event of any changes in the metrics.

In addition to the daily activities of the health office, this year the nurses:

- Provided COVID education to staff and students
- Trained staff and students on the use of Personal Protection Equipment, PPE
 - proper mask etiquette
 - reinforced proper handwashing and hand sanitizing techniques
- Assisted in the planning for appropriate social distancing
- Reimagined the nurse's office to separate students who needed to be isolated
- Coordinated daily school COVID screening of students
- Engaged in dialogue with the medical community to have students return to school safely
- Assisted school administration in identifying potentially exposed students and staff
- Gathered required information to submit to the Westchester Department of Health
- Enforced quarantine protocols

- o Advocated and assisted families who needed assistance with navigating COVID
- o Received training in administering take home self-administered tests
- o Helps staff with questions, guidance, and direction on COVID related issues



SPECIAL EDUCATION DEPARTMENT

The Special Education department works to promote education equity in our district through creating a continuum of services that responds to our students' diverse needs. The department finds it necessary to work collaboratively with our students, families, faculty, staff, school and district leaders to provide the tools, guidance, support, and services needed to ensure access and success for students with disabilities. Within our delivery service model, we work to create and promote instructional practices that engage students in authentic work regardless of the extent or type of disability. Our Special Education staff are reflective practitioners who are deeply committed to professional growth and exhibit a dedication to excellence. The ultimate goal of the department is to improve the academic, social, emotional and post-secondary experiences for our students.

The department is always mindful of the fiduciary responsibility to its constituencies as well as the programmatic and legal components of the Special Education Department.

It has always been the goal of the department to work toward providing the Least Restrictive Environment (LRE) for our students. The district prides itself on maintaining students within the district. At times the district will have students that need a different program, approach, or equipment to meet their Individualized Education Programs. The department looks at and constantly evaluates the services, programs, and providers as they relate to: special education teachers, school social workers, school psychologists, speech and language therapists, physical and occupational therapists, and administrators of programs.

FEDERAL GRANT FUNDING

With the implementation of programs for this current 2021-2022 school year, including the 611 Regular Federal Funds and 619 Regular Federal Funds to control the cost of the special education budget, and the intent of presenting a most responsible school budget to the taxpayer, some staff positions and several resources for students will be included in the Federal Grants in the 2022-2023 budget. As we work to remain in full compliance with a wide range of federal and state regulations, it is imperative that we use the available funds to support students.

The Bedford Central School District is committed to providing special education and related services to students with disabilities through a continuum of service delivery models that offer these services in the least restrictive environment and in an integrated setting with nondisabled peers.

Our district programs stress access to the general education curriculum, improvement in student academic performance, and meeting the individual academic and affective needs of students. Through a strong collaborative relationship among professional staff, administrators, parents, and students, we strive to achieve our goals and provide a well-coordinated learning experience for our students with disabilities.

SPECIAL EDUCATION AND RELATED SERVICES

The following is a description of the special education and related services offered within and outside Bedford Central Schools:

Related Services

Related services historically provided within the district include: speech and language therapy, psychological services, occupational therapy, and physical therapy. Additional related services could include Teacher of the Deaf/Hard of Hearing or Teacher of the Visually Impaired. Some special education students may only receive related services (specialized reading instruction, speech language, OT, PT, counseling) in conjunction with their general education classes to assist them in their total education program. These students receive all their instruction in general or special education but are provided with related services as recommended on their Individualized Education Program (IEP).

Consultant Teacher Services

Classified students receive a minimum of two hours per week of direct and/or indirect Consultant Teacher services. Direct Service provides special education teacher support within the mainstream classroom or alternative locations. Indirect Service provides consultation services between special education and mainstream teachers for a specific student's needs. This program operates at the K-12 level. Students may receive additional related services as indicated by the IEP.

Resource Room Services

Students assigned to the Resource Room require additional remedial support in order to be successful within the regular education classroom. The Resource Room teacher, called a Learning Specialist, addresses areas of weakness and provides remedial interventions and strategies to help students' access learning and meet state learner standards. This program operates at the K-12 level. The minimum level of service required by NYSED is three hours per week. Students may receive additional related services as indicated by the IEP.

Integrated Co-Teaching

A program for students who exhibit learning and language disabilities who have the potential to access the general education curriculum and meet NYS learning standards, but exhibit a need for Special Education support. Co-teach classes are in a general education classroom with a general education teacher and a full time Special Education teacher to collaborate, co-teach, and support these students' learning and progress. Students receive small group instruction to remediate weaknesses and address IEP goals. Students may receive additional related services as indicated by the IEP.

Special Class Services

Special Education teacher provides direct instruction in the academic subjects: English, Math, Social Studies, Science, and Reading. Special Instruction is equivalent to general education instruction in the academic subjects. Materials, facets of the curriculum, and assignments are modified to meet the needs of students. Students are integrated as appropriate. Students may receive additional related services as indicated by the IEP.

Special Public and Private Day or Residential Schools

The majority of students with disabilities are educated in the Bedford Central School District special education programs, however, students with more intensive specialized needs may require a different educational setting. The Bedford Central School District utilizes the Board of Cooperative Educational Services (BOCES) Special Education programs. The majority of students attend the Putnam Northern Westchester BOCES and a smaller number attend Southern Westchester BOCES depending on programmatic needs. A relatively small number of children are also educated in private day or residential schools. The actual number of students placed out of district for the 2021-2022 school year is 21 students.

Continued Implementation of New Programs

As noted previously, the goal is to educate students with disabilities in the least restrictive environment, with placement decisions based on data gathering, evaluations, observations, and availability of programs. The District has been increasing the capacity to maintain students with disabilities within the Bedford Central School District. In 2018-2019 we introduced a new program at Fox

Lane Middle School called the Navigating Emotional Success Together (NEST). This program services students with academic, social-emotional, and behavioral needs.

GENERAL EDUCATION/SPECIAL EDUCATION COLLABORATION

Implementation of Response to Intervention (RTI) Programs

Response to Intervention (RTI) is a school-wide model of student support. The foundation of RTI in our schools is strong core, differentiated instruction happening in all classrooms. We also use screening data to identify students who need additional support. We then design specific intervention plans for those at-risk students to meet their learning needs and monitor their intervention progress. All interventions used under RTI should be 'research-based'; shown through rigorous research to be effective in school settings.

The idea is to support struggling learners with interventions at increasing levels (tiers) of intensity to accelerate their rate of learning. These services may be provided by a variety of personnel, including general education teachers, tiered support teachers, special educators, and specialists. Progress is closely monitored to assess both the learning rate and level of performance of individual students. Educational decisions about the intensity and duration of interventions are based on individual student response to instruction. RTI is designed for use when making decisions in both general education and special education, creating a well-integrated system of instruction and intervention guided by child outcome data.

As we evaluate current levels and abilities and project our needs for the future, the Bedford Central School District student projections will continue to focus on creating programs to support students in the Least Restrictive Environment, within the District setting, to best meet the needs of students. During the 2022-2023 school year we will continue to focus on the development of targeted professional development and alignment K-12 intervention structures.

BUDGET HIGHLIGHTS

As we prepare for the 2022-2023 school year, the Bedford Central School District will sustain the focus on programming that maximizes opportunities for inclusion in each of the schools. The programmatic needs, professional and support staff training, family education, and Professional Development for Special and General Education teachers and Administrators will continue to be a priority in order to successfully implement this goal. Ongoing areas of focus in the 2022-2023 school year will be Universal Design for Learning strategies for all students, the development of a comprehensive K-12 Transition services and the continued development of student programs that maximize opportunities for students to remain in their homeschool. The district will continue the development and implementation of Reading instruction to all Special Education students. Particular focus will be on the on-going professional

training in the area of structured literacy instruction across the K-12 continuum. A specialized reading teacher will continue to be designated for grades 6-8 and 9-12 to implement structured literacy programs consistently for students with reading disabilities.

In anticipation of the 2022-2023 school year we will continue our focus around increased professional development opportunities in the area of Social-Emotional learning. The district will continue implementing RULER across the district. In addition the district will incorporate on-going professional development to support the increase in student behavior. The district Behaviorist will support the implementation of functional behavior assessments and behavior intervention plans. The Speech and Language department will continue to implement the district-wide implementation of Augmentative and Alternative Communication (AAC). The special education department will continue to work collaboratively with our general education partners to ensure each student is receiving the most inclusive learning experience.

Finally, we strive to maintain our students in The Bedford Central School District in their least restrictive environment, however, contingency for unanticipated high cost placements is included in the 2022-2023 budget, should the necessity present itself. These funds are earmarked for students who may move into the district and require a high-needs, out of district placement. While less frequent, there are times a current district student requires more than the most restrictive program the district can provide. As a result the Special Education department will seek an alternative program.



Human Resources and Development



Our Vision:

Because every position in BCSD impacts the well-being and education of our students

- we are committed to hiring the best candidate for every job;
- we seek to provide training and support with the goal of ensuring that staff have a successful career in BCSD;
- we value integrity, diversity, collaboration and customer service;
- we promote a safe and emotionally healthy workplace in our schools and District office.

Department Overview:

Human Resources and Development directs the recruitment, hiring, and evaluation of all staff and provides ongoing support to new and current employees. We work closely with the staff in the Business Office to ensure accurate administration of salary and benefits, and with the staff in the Department of Curriculum and Instruction to promote and manage ongoing staff development.

BCSD is committed to supporting the ongoing professional growth and development of its teachers, staff, and administrators throughout their employment in the District. We are committed to hiring and retaining highly qualified and caring administrators, teachers, and staff members. The Human Resources Department also collaborates with schools, other district departments, our Teacher's Center, and with individuals to coordinate and support professional development opportunities. Professional learning experiences are aligned with our District's Success Plan and BCSD's NYS approved Teacher's Practice Rubric, which is based on the NYS Teaching Standards and reflects research-based best practices.

All new teachers are required to participate in a four-year induction program that includes a series of locally-required courses and workshops to ensure that teachers have a strong foundation in pedagogy and educational philosophy that supports District and building level goals and expectations. In addition, for the duration of their professional career in Bedford Central, all faculty develop individual professional learning goals each year through the APPR process and are encouraged to pursue or design-related professional development opportunities.

2022-23 Initiatives

- Explore recruitment and retention strategies that will enable us to continue to build an outstanding and diverse faculty and staff who inspire and challenge our students to learn and thrive.
- Continue to review and revise internal procedures and systems with the goal of increased efficiency and collaboration with schools and other District offices.
- Hire a benefits clerk to improve communication regarding health and other benefits the District provides for employees.
- Continue to collaborate with schools and other district departments to provide high-quality professional development experiences within the new budget structure.



Department of English to Speakers of Other Languages



PROGRAM OVERVIEW

Introduction

Serving a distinct and dynamic population, the K-12 Department of English to Speakers of Other Languages (ESOL) aims to promote the academic excellence, creativity, and wellness of all multilingual learners and emergent bilinguals. Specifically, the Department endeavors to increase achievement, membership, and voice of English language learners (ELLs).

The District recognizes that ELLs come to the country and classroom with varied educational, linguistic, and economic backgrounds. Among the factors affecting students' academic achievement and community membership are the experiences of literacy, migration, and financial hardship. ESOL faculty and staff actively participate in community efforts that fortify the home-school connection with this segment of the population. The ESOL Department seeks to collaborate with leadership and clinicians in a thoughtful review of existing programs and services to determine whether the district or larger community adequately addresses the specific needs of ELLs and their families.

There are more than 15 different home languages represented by ELLs in Bedford Central School District. Presently there are nearly 700 identified ELLs across the District and approximately 300 students who have demonstrated English proficiency on the New York State English as a Second Language Achievement Test (NYSESLAT). Approximately 150 of the identified ELLs are also classified as students with disabilities. ELLs are served through one of three program models: freestanding English as a New Language (ENL); transitional bilingual education (TBE); or dual language bilingual education (DLBE).

Philosophy

At every grade level, ESOL instruction is designed in alignment with the Common Core, Next Generation Learning Standards, and the TESOL Standards of English Language Proficiency. Specifically, students develop academic language proficiency in listening, speaking, reading, and writing through the content areas. Entering and emerging ELLs receive intensive language instruction in small groups concurrent with the literacy instruction of their peers. The ESOL faculty strives to develop students' basic interpersonal communication skills and instructional language, laying a foundation in academic language proficiency for studies across the disciplines.

In addition to their mandated English language and literacy instruction, ELLs fully participate in mainstream classroom experiences upon entry into the district. Where larger clusters of ELLs exist in a single section, essential scaffolding is provided through a co-taught model or with the support of a teacher and/or instructional assistant. Optimally, transitional and expanding ELLs receive small-group language instruction in addition to receiving grade-level content instruction in the mainstream classroom, where ESOL and content-area teachers work collaboratively or with content-area teachers in sheltered classes in accordance with the SIOP protocol. Students at the commanding level continue to receive academic instruction with ESOL providers through strategic co-teaching in the mainstream classroom and co-requisite courses at the secondary level.

The ESOL faculty recognizes that achieving English proficiency according to state measures is only one indicator of academic achievement. To this end, the Department aspires to monitor the continued progress of former ELLs through direct instruction, co-teaching, and consultation with mainstream teachers.

Our Guiding Principles

Theory, research, and evidence-based practice in multiple arenas drive the work of the K-12 ESOL Department. Specifically, the Department has derived a shared set of beliefs rooted in the fields of second language acquisition, bilingual studies, multicultural theory, and immigration studies. The ESOL Department aims to develop and maintain a continuum of service rooted firmly in these principles.

- English language learners rise to the same high expectations that are established for all students.
- Language learning is a developmental, not remedial, process.
- English language learners receive distinct language instruction designed for emergent bilinguals.
- Students’ ability in their first language informs instruction in the second language.
- Culturally and linguistically diverse learners require thorough and explicit instruction in content and language.
- English language learners actively develop proficiency in listening, speaking, reading, and writing in classes exposing them to demanding content material and strong models of language.
- Smaller instructional groups and classes maximize teacher-student interaction as well as interaction among students, accelerating ELLs’ language development while fostering a culture of interdependence.
- Educators evaluate ELLs using appropriate and valid assessments that consider a student’s level of English proficiency and cultural background.
- All educators share responsibility for the achievement and membership of ELLs, in collaboration with families and the larger community.

Programs

ELLs are served through one of three program models: freestanding English as a New Language (ENL); transitional bilingual education (TBE); or dual language bilingual education (DLBE). We are pleased that DLBE is an academic program for all students in Grades 1-5 at Mount Kisco Elementary School and that students from other neighborhoods in the District may enroll at MKES in kindergarten and Grade 1.

Building	Program type(s)
BHES	ENL
BVES	ENL
FLHS	TBE; ENL
FLMS	DLBE; TBE; ENL
MKES	DLBE
PRES	ENL
WPES	ENL

The ESOL Department plays a key role in the coordination of the FLHS NYS Seal of Biliteracy initiative, in partnership with the World Languages Department. The ESOL Department will continue its work with the Manhattanville College Changing Suburbs Institute in the planning and development of the annual Hispanic Parent Leadership Conferences in fall and spring. ESOL and bilingual faculty are active participants in

networks and professional development opportunities through the Hudson Valley Regional Bilingual Resource Network, NYS Association for Bilingual Education (NYSABE), and BOCES of Putnam/Northern Westchester.



Visual & Performing Arts



The Bedford Visual and Performing Arts Department is committed to providing an arts education that prepares students for an aesthetically enriched adulthood in a culturally diverse society. Creating, performing and responding to the arts are essential to the education of all children and vital to full human development. The study of music, art and theater each embody a depth and breadth of skill, academic content and thought processes. These skills increase critical and innovative thinking ability, problem solving, concentration, perseverance, self-discipline, communication skills, and cooperative learning. Our faculty is committed to the highest quality Arts education for each and every child.

The instructional budget supports many facets of the Visual & Performing Arts program. These include supplies, equipment, and musical instruments. Additionally, instrument repairs, sheet music, piano maintenance, kiln repairs, bus transportation to regional festivals, and fees for consultants are facilitated through the instructional budget.

VISUAL ARTS

"I believe that creativity will be the currency of the 21st century."

Gerald Gordon, Ph.D., President/CEO, Fairfax County (Virginia) Economic Development Authority

"Creativity is now as important in education as literacy"

Sir Ken Robinson

"The future belongs to a different kind of person with a different kind of mind: artists, inventors, storytellers-- creative and holistic 'right-brain' thinkers."

Daniel Pink

"The Arts can help students become tenacious, team-oriented problem-solvers who are confident and able to think creatively"

Arne Duncan, Former U.S. Secretary of Education

The Bedford Central School District believes that Art education is an essential component of human development. Through Visual Art, students are empowered to be creative, "out of the box" thinkers and conscious designers; they are able to discover and express who they are, communicate their ideas, understand the visual, cultural, and virtual world, take risks, work collaboratively, make connections in their learning, innovate, develop an increasing sense of their own aesthetic, and authentically engage in their education. We have an exceptional K-12 team of certified art educators who have worked together to develop a progressive, student-centered approach to art education designed to empower every single student to grow and succeed.

The Visual Arts Department grounds instruction in the TAB (choice-based) model where students have creative control and are treated as true artists. Art Studios are organized into “centers” where students can access different media appropriate to developing their ideas and meeting their personal goals. We focus on five domains (the five “C’s”) of artistic growth:

Creativity/Risk-taking (innovative thinking)

Creative Process (brainstorming, researching, practicing and planning, implementing, problem-solving, reflection, revising)

Craftsmanship (skill and knowledge development)

Composition (design and aesthetics)

Communication (communication through and about their work)

Students have access to art education K-12. The elementary art program is designed to support students' creative process through the “Studio Habits of Mind” where students become increasingly more conscious and intentional in their process and thinking as they create. At the middle school level, students have a combination of skill development and choice-based approach experiences in 2D and 3D art, and Applied Design. In Applied Design, students have the opportunity to experience the real design world as entrepreneurs, graphic designers, and industrial designers. At the high school level there are a wide range of multi-year art sequences beginning with Studio Art or Studio in Crafts, moving into intermediate and advanced courses in Drawing, Painting, Public Art, Digital Art and Photography, Photography, Ceramics, Mixed Media, Advanced Studio Art, Advanced Placement Art (Drawing, 2D Design, and 3D Design). We have a chapter of the National Art Honor Society, Art Club, Clay Club, Photo Club at the high school level, and Art Club, Honors Art Club, and Clay Club at the middle school level. In addition, our art students regularly participate in and receive honors for the NYSATA Portfolio Project, the Katonah Museum Young Artists Exhibit and the Bruce Museum’s iCreate exhibit.

Last year, the Visual Arts Department was thrilled to implement two new courses--Fashion Design 1 and Filmmaking. Both courses have been exceptionally well-received by students and have created a strong following. With tremendous community support, we are building these applied design programs from the ground up. Innovative offerings like this empower students to create in personally meaningful ways now, and allow students to explore possible career paths. This year, we are very pleased to be able to offer the next level of Fashion Design so that students may eventually pursue Fashion as a 4-year sequence. We look forward to moving into our new, larger Fashion Studio in the near future, with equipment and furnishings fully provided through continuing community donations towards the development of that program.

Through district and community support, we were also able to finance and establish a new Mac Lab at the middle in Unified Arts. Through this lab, students are learning Adobe Photoshop skills so that they may implement graphic design challenges with professional tools. This expansion of our graphic design program now means that students can pursue graphic design from grades 6-12.

Bedford CSD stands as a leader of innovative practices in Westchester Visual Arts programs, and many districts visit, and ask us to provide professional development in the TAB/Choice model of curriculum and instruction. In the past year, we have worked with Scarsdale, Byram Hills, Peekskill, Mamaroneck, Pawling, Fallsburg CSD, White Plains, Mt. Vernon, The King School, Regional School District #12, and Katonah Lewisboro. We have also presented on TAB/Choice at the School of Visual Arts, the Westchester Arts Leadership Association Visual Arts Conferences, and two workshops this year at the New York State Art Teachers Association conference. In addition, we have a vibrant partnership with the Katonah Museum, and continue to provide their graphic design workshop for the Young Artist's Exhibit to students from over 32 schools.

We receive tremendous support from individual donors and Bedford FAME (Friends of Art, Music and Education), a parent/community support group for enrichment in our schools. For more information please see their website: <http://bedfordfame.org/home/>

PERFORMING ARTS

The NAMM Foundation (National Association of Music Merchants) surveys school districts across the United States seeking to acknowledge communities for their commitment to and support for music education in schools. In 2019, for the **seventh** year in a row, the Bedford Central School District has been recognized as one of the NAMM Foundation Best Communities for Music Education.

It is the philosophy of the music faculty to develop a lifelong appreciation for music through a balance of both musical understanding and performing skills.

All elementary students in the Bedford Central School District participate in general music classes once every 4 days. Students are actively engaged in developing musical skills and understanding music through singing, moving, creating and playing on a variety of classroom instruments. It is in these general music classes that a child's musicality is nurtured and the process of becoming a life-long lover of music begins. Beginning in the 3rd grade, all elementary school students may elect to begin string instrument instruction. Beginning in 4th grade, all elementary students may elect to begin band instruction.

The Music Department at the Fox Lane Middle School provides an enriching musical experience for every child in grades 6 - 8. There are four music disciplines available at the middle school: Band, Chorus, Orchestra & Exploratory Music. In grades 7 and 8, the Exploratory Music options also include Applied Piano and Applied Guitar for those students who demonstrate advanced proficiency

in these units during the 6th grade Exploratory Music experience. As a result of weekly small-group rotational lessons for band and string musicians, these students develop and advance their specific musical skills in a semi-private lesson environment.

The music and theater course offerings at Fox Lane High School provide a variety of experiences for students of all abilities and musical backgrounds. The courses are designed for students who wish to pursue music as an avocation as well as those planning a career in music. The curricular ensemble offerings at the high school are Concert Band, Wind Ensemble, Treble Chorus, Mixed Chorus, Chamber Choir, Symphonette Orchestra, Concert Orchestra and Chamber Orchestra. As a result of weekly small-group rotational lessons, student musicians have the opportunity to develop and advance their specific musical skills in a semi-private lesson environment. Our groups have performed in a variety of settings from Lincoln Center to Orlando, Florida in past years. General Music offerings are Music Technology, Performance Technology, Music Theory and AP Music Theory. The theater program offers courses in Acting, Acting Lab, Technical Theater, and Advanced Technical Theater.



Department of Health, Physical Education and Athletics

Overview

Participation in interscholastic athletics changes students' lives. Taking part in a vibrant physical education curriculum fosters a commitment to lifetime fitness in students. Health education helps guide students toward a safe and healthy lifestyle. Those statements are the core values of this department and our combined approach through athletics, physical education and health education is meant to develop people of character who make the right decisions at important junctures in their lives.

The Health, Physical Education and Athletic Department welcomes and continues to maintain healthy and positive relationships with parent and community groups that collaborate to provide donations/grants helping move our programs forward.

Initiatives & New Programs in Health, Physical Education and Athletics 2022-2023

“Education Through Athletics” is Princeton University’s athletic department motto which in three short words spells out a vision for taking part in athletics that goes beyond winning or losing. Taking part in interscholastic sports at Fox Lane is an extension of students’ education and offers lessons that are hard to replicate in the classroom. Being a member of a team exposes students to a new level of commitment, sacrifice, collaboration, and citizenship. The lessons learned through sport and team membership give students experiences that will shape their lives and make them capable of handling many of the joys and trials that they will see in their futures.

Athletics

- Health and safety is the number one priority for our student athletes, coaches, faculty and staff. We continue to rebuild from the unprecedented pandemic, utilizing successful implemented guidelines, protocols and procedures. .
- For the second year we will be hosting the Unified Sports Youth Activation Summit hosted by the Special Olympics. Students who volunteer to be a part of this program will attend this summit and gain experience of inclusive youth leadership. They will learn how to promote inclusion through sport as well as student engagement and promotion of the events.
- We continue to increase the number of coaches that service our students making our athletic program similar in staffing levels to schools of comparable size as well as our neighboring districts. This is something we will continue to build upon as there are still areas that could use additional support as well as adding new staff and resources to the athletic department to maintain our high expectations as well as to build and grow upon our solid foundation.

The Bedford Central School District Physical Education program exists to provide all students with the skills, knowledge, and attitudes necessary to make active living a way of life. We will empower all students to sustain regular, lifelong physical activity as a foundation for a healthy, productive and fulfilling experience. The aim of the Bedford Central School District Physical Education program is to provide students an opportunity to experience a program of Physical Education that relates to their varying social, mental, emotional and physical needs as well as experience a program where they, the students, have the opportunity to select varying activities that go beyond traditional physical education.

Similarly, health education in the Bedford Central Schools seeks to create a safe and comfortable environment where students will acquire the essential knowledge and skills necessary to promote health and become responsible members of their families and communities. We envision our health student becoming health literate based on National Health Education Standards and we strive to make our students critical thinkers, responsible citizens, self-directed learners.

Elementary Schools

We received a grant from “Action for Healthy Kids” for a yoga instructor to come to each of our five elementary schools for two sessions. The goal is to offer our staff professional development for incorporating “Brain Breaks” in their classrooms. Yoga is one way a teacher can incorporate “Brain Breaks” in their classrooms. This supports the district’s Social-Emotional learning objective. This professional development also gives teachers “tools” to take care of themselves.

Mount Kisco Elementary School “Wellness Center”

- The success of the “Wellness Center” continues to grow with our younger learners.
- Fundraising monies came from private sources to support endeavors (Mount Kisco 5K & Bike Run to name two sources)
- The “Wellness Center” is equipped with rubber flooring, a rock climbing wall (with a mural), a “rig,” as well as other fitness equipment.
- The “Wellness Center” is being used before school, during school and after school by both students and staff.
- Activities include exercise sessions, yoga sessions and mindfulness sessions.
- Since this past summer, many faculty members have donated their time to make the “Wellness Center” a reality.
- A google calendar exists so that classroom teachers can sign-up for a brain break utilizing this room.

Fox Lane Middle School

- The Fox Lane Middle School health and physical education staff members continue to support a very popular Friday night program, “Almost Anything Goes.”

- The Fox Lane Middle School physical education department members have continued to seek out high quality fitness equipment donations for their fitness unit.
- The Fox Lane Middle School health teachers continually reach out to local experts to come into their classes at no charge.

Fox Lane High School

- The Fox Lane High School health teachers continually reach out to local experts to come into their classes at no charge.
- This is the fourth year of offering a physical education class, “Intro to Sports Medicine” and third year of offering a physical education class, “Care and Prevention of Athletic Illnesses.” This is taught by our health teacher and certified athletic trainer, Tom Burns.
- We continue to offer a physical education course, “Mindfulness through Yoga.” This class takes the place of regular physical education, which is a required course in New York State for all four years of high school. This class supports the district’s goal of Social-Emotional Learning and we have two courses taught by two different physical education teachers.
- Rollerblading unit in which a majority of the Rollerblades were received through grants from FLHSA as well as private donations. In most cases, this is a new unit for students and helps promote a healthy and active lifestyle.

Students who experience membership in our interscholastic athletic programs, take part in our physical education classes, and receive health education in the Bedford Central Schools will receive guidance in strengthening both the body and mind. These lessons learned will provide students with a positive life path that will benefit our community, country, and our ever changing world.