

Bedford Central School District

Superintendent's Proposed Budget

2023-2024

March 22, 2023

**Bedford Central School District
Proposed Budget
Estimated Tax rates
2023-2024**

Proposed Budget 2023-2024	\$152,911,000
Estimated Revenue Other Than Taxes	(\$13,687,913)
Appropriated Fund Balance	(\$1,467,000)
Amount To Be Raised By Taxes	\$137,756,087

	Town of Bedford	Town of Mt. Kisco	Town of Pound Ridge	Town of New Castle	Town of North Castle	Total
Assessed Value	\$417,670,951	\$292,203,954	\$359,419,366	\$69,962,581	\$4,074,065	\$1,143,330,917
Exemption	(\$1,500)	(\$1,500)	\$0	\$0	\$0	N/A
Net Valuation	\$417,669,451	\$292,202,454	\$359,419,366	\$69,962,581	\$4,074,065	N/A
Equalization Rate	9.31%	15.08%	16.06%	16.75%	1.94%	N/A
Full Value	\$4,486,261,557	\$1,937,692,003	\$2,237,978,618	\$417,687,051	\$210,003,351	\$9,289,622,579
Percentage of Tax	48.293260%	20.858673%	24.091168%	4.496276%	2.260623%	100.0000000%
Tax Levy	\$66,526,904.85	\$28,734,091.81	\$33,187,050.88	\$6,193,893.59	\$3,114,145.87	\$137,756,087
Plus Tax to be Collected	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0
Less Tax Previously Collected	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0
Net Tax Levy	\$66,526,904.85	\$28,734,091.81	\$33,187,050.88	\$6,193,893.59	\$3,114,145.87	\$137,756,087
Estimated Tax Rate 2023-2024 <i>(per \$1,000 of assessed value)</i>	\$159.281232	\$98.336244	\$92.335177	\$88.531519	\$764.382962	N/A
Final Tax Rate 2022-2023 <i>(per \$1,000 of assessed value)</i>	\$151.031211	\$107.013539	\$87.379001	\$88.470299	\$765.426066	N/A
Dollar Change	\$8.250021	-\$8.677295	\$4.956176	\$0.061220	-\$1.043104	N/A
Percentage Change	5.46%	-8.11%	5.67%	0.07%	-0.14%	N/A

Bedford Central School District
Key Budget Elements
2023-2024

	2022-2023 Budget	2023-2024 Budget	Change
Total Budget	\$148,032,191	\$152,911,000	\$4,878,809
Dollar Budget Change	\$3,566,935	\$4,878,809	
Percentage Budget Change	2.47%	3.30%	
Tax Rate Change:			
Bedford	0.94%	5.46%	
Mt. Kisco	4.23%	-8.11%	
Pound Ridge	2.68%	5.67%	
New Castle	4.02%	0.07%	
North Castle	12.37%	-0.14%	
Over/(Under) Tax Cap Limit	\$0	(\$204)	
Estimated Total Tax Levy Increase	2.69%	2.47%	
Allowable Total Tax Levy Increase	2.69%	2.47%	
Cash Reserves Used to Reduce Taxes/Comply with Tax Cap:			
Employee Retirement Pension Reserve	\$0	\$750,000	\$750,000
Teacher Retirement Pension Reserve	\$0	\$750,000	\$750,000
Appropriated Fund Balance	\$396,500	\$1,467,000	\$1,070,500
Total Cash Reserves Utilized	\$396,500	\$2,967,000	\$2,570,500
State Aid:			
Foundation Aid	\$5,763,942	\$6,208,746	\$444,804
Building Aid	\$360,670	\$365,805	\$5,135
Excess Cost Aid	\$352,506	\$358,945	\$6,439
Boces Aid	\$1,229,250	\$1,310,168	\$80,918
Textbook Aid	\$337,997	\$328,269	(\$9,728)
Software Aid	\$0	\$0	\$0
Library Aid	\$0	\$0	\$0
Other State Aid	\$0	\$0	\$0
State Aid - Nys Efc Wwt Reimb.	\$251,970	\$251,970	\$0
Total State Aid	\$8,296,335	\$8,823,903	\$527,568

**Bedford Central School District
Tax Cap Calculation
2023-2024**

Prior Year Tax Levy (2022-2023) **\$134,440,264**

Add:

Bedford CSD Tax Base Gorth Factor 1.0061 \$820,086
 Prior Year P.I.L.O.T. payments \$0 \$0

Subtract Prior Year:

Court Ordered Judgements Exceeding 5% of Tax Levy \$0 \$0
 Capital Expense from 2022-2023 Budget (\$9,385,064) (\$9,024,997)
 Building Aid per NYSED Projection Report \$360,067
 Use of cash reserves to offset capital expenditures \$0

Total Prior Year Exclusions **(\$8,204,911)**

Adjusted Prior Year Tax Levy **\$126,235,353**

Add:

Increase Factor (lower of CPI or 2.0%) 2.0000% \$2,524,707

Subtract:

Subsequent year P.I.L.O.T. Payments \$0

Total Baseline Levy Adjustments **\$2,524,707**

Baseline Tax Levy for 2023-2024 (Before Exclusions) **\$128,760,060**

Add Exemptions for 2023-2024:

Court Ordered Judgements Exceeding 5% of tax Levy **\$0**

Capital Expense from 2023-2024 Budget (Debt Service) \$8,733,930 \$8,996,231
 Transfers to Capital (Expected to be expended in 2023-2024) \$500,000
 BOCES Capital Projects Expenditures \$128,106
 Building Aid per Governor's, or Final Legislative Budget (\$365,805)
 Use of Cash Reserves to offset Capital Expenditures \$0

ERS Exemption \$0 2.00% \$0
 TRS Exemption \$0 2.00% \$0

Carryover (see available carryover worksheet) \$0

Total 2023-2024 Exemptions **\$8,996,231**

Estimated Allowable Tax Levy 2023-2024 **2.47%** **\$137,756,291**

Current Estimated 2023-2024 Tax Levy **2.47%** **\$137,756,087**

Over/(Under) Allowable tax Levy **(\$204)**

**Bedford Central School District
Budget Summary
Prior Year vs. Proposed**

Budget Section	2022-2023 Budget	2023-2024 Budget	Increase/ (Decrease)	Percentage Change
Board of Education	\$20,225	\$28,425	\$8,200	40.54%
District Clerk	\$12,470	\$17,465	\$4,995	40.06%
District Meeting	\$25,222	\$25,225	\$3	0.01%
Chief School Administrator	\$392,313	\$398,405	\$6,092	1.55%
Business Administration	\$822,185	\$903,580	\$81,395	9.90%
Auditing	\$76,225	\$77,570	\$1,345	1.76%
Treasurer	\$120,655	\$127,070	\$6,415	5.32%
Purchasing	\$15,705	\$16,800	\$1,095	6.97%
Legal	\$500,000	\$513,000	\$13,000	2.60%
Human Resources	\$564,742	\$511,855	(\$52,887)	-9.36%
Public Information Services	\$135,015	\$155,620	\$20,605	15.26%
Operation of Plant	\$6,347,017	\$7,158,020	\$811,003	12.78%
Maintenance of Plant	\$1,621,739	\$1,786,160	\$164,421	10.14%
Central Storeroom	\$6,000	\$6,000	\$0	0.00%
Central Printing & Mailing	\$5,500	\$5,500	\$0	0.00%
Central Data Processing	\$809,114	\$820,595	\$11,481	1.42%
Unallocated Insurance	\$510,758	\$559,400	\$48,642	9.52%
School Association Dues	\$29,378	\$29,380	\$2	0.01%
Refund on Real Property Taxes	\$250,000	\$0	(\$250,000)	-100.00%
BOCES Administrative Services	\$1,109,993	\$1,155,890	\$45,897	4.13%
Total General Support	\$13,374,256	\$14,295,960	\$921,704	6.89%
Curriculum Development & Supervision	\$487,122	\$526,965	\$39,843	8.18%
School Supervision	\$4,274,608	\$4,277,975	\$3,367	0.08%
In-Service Training	\$361,012	\$489,580	\$128,568	35.61%
Teaching Regular School	\$40,402,091	\$41,234,660	\$832,569	2.06%
Programs - Special Education	\$16,673,819	\$18,564,860	\$1,891,041	11.34%
ESL Program	\$2,945,745	\$3,292,765	\$347,020	11.78%
Occupational Education	\$1,024,960	\$954,085	(\$70,875)	-6.91%
School Library	\$755,665	\$757,730	\$2,066	0.27%
Educational Television	\$41,900	\$24,385	(\$17,515)	-41.80%
Computer Assisted Instruction	\$2,345,129	\$2,592,465	\$247,336	10.55%
Attendance	\$395,753	\$357,720	(\$38,033)	-9.61%
Guidance	\$2,092,746	\$2,019,105	(\$73,641)	-3.52%
Health Services	\$850,039	\$856,590	\$6,551	0.77%
Psychological Services	\$1,494,404	\$1,536,840	\$42,436	2.84%
Social Work Services	\$754,952	\$806,035	\$51,083	6.77%
Co-Curricular Activities	\$215,000	\$200,000	(\$15,000)	-6.98%
Interscholastic Athletics	\$975,341	\$943,290	(\$32,051)	-3.29%
Total Instruction	\$76,090,286	\$79,435,050	\$3,344,764	4.40%
District Transportation	\$207,135	\$216,125	\$8,990	4.34%
Contract Transportation	\$9,333,621	\$9,366,880	\$33,259	0.36%
Transportation - BOCES	\$4,500	\$4,500	\$0	0.00%
Total Transportation	\$9,545,256	\$9,587,505	\$42,249	0.44%
Employee Benefits	\$38,896,418	\$39,498,975	\$602,557	1.55%
Debt Service	\$9,405,975	\$9,373,510	(\$32,465)	-0.35%
Transfers	\$720,000	\$720,000	\$0	0.00%
Total Undistributed	\$49,022,393	\$49,592,485	\$570,092	1.16%
TOTAL BUDGET	\$148,032,191	\$152,911,000	\$4,878,809	3.30%

**Bedford Central School District
2023-2024 Proposed Budget**

Budget-to-Budget Change 3.30%

		\$148,032,191	\$158,092,450	(5,181,450)	\$152,911,000	\$4,878,809
Description	Account	Budget 2022-2023	02/15/23 Budget 2023-2024	Right Sizing Adjustments	Proposed Budget	Change Budget-to- Budget
Board of Education						
Conference	A 1010.403-10-0000	\$500	\$500		\$500	\$0
Contract Prof Services	A 1010.441-10-0000	\$7,000	\$7,000		\$7,000	\$0
General Supplies	A 1010.452-10-0000	\$2,000	\$2,000		\$2,000	\$0
Boces-Board Of Ed	A 1010.490-10-0000	\$10,725	\$18,925		\$18,925	\$8,200
S/T Board of Education		\$20,225	\$28,425	0	\$28,425	\$8,200
District Clerk						
Contract - Classified	A 1040.160-10-0000	\$12,270	\$17,265		\$17,265	\$4,995
General Supplies	A 1040.452-10-0000	\$200	\$200		\$200	\$0
S/T District Clerk		\$12,470	\$17,465	0	\$17,465	\$4,995
District Meeting						
Additional Time	A 1060.162-10-0000	\$1,222	\$1,225		\$1,225	\$3
Advertising	A 1060.401-10-0000	\$2,000	\$2,000		\$2,000	\$0
Other Prof/Technical	A 1060.449-10-0000	\$20,000	\$20,000		\$20,000	\$0
General Supplies	A 1060.452-10-0000	\$2,000	\$2,000		\$2,000	\$0
S/T District Meeting		\$25,222	\$25,225	0	\$25,225	\$3
Chief School Administrator						
Cert-Chief Sch Administrator	A 1240.100-10-0000	\$290,000	\$298,700		\$298,700	\$8,700
Cert - Additional	A 1240.150-10-0000	\$10,000	\$0		\$0	(\$10,000)
Contract-Classified	A 1240.161-10-0000	\$86,913	\$94,305		\$94,305	\$7,392
Additional Time	A 1240.162-10-0000	\$1,000	\$1,000		\$1,000	\$0
Conference	A 1240.403-10-0000	\$1,000	\$1,000		\$1,000	\$0
Fees And Dues	A 1240.406-10-0000	\$3,000	\$3,000		\$3,000	\$0
Subscriptions	A 1240.407-10-0000	\$100	\$100		\$100	\$0
General Supplies	A 1240.452-10-0000	\$300	\$300		\$300	\$0
S/T Chief School Administrator		\$392,313	\$398,405	0	\$398,405	\$6,092
Business Administration						
Cert - Business Administrator	A 1310.100-10-0000	\$215,270	\$267,800		\$267,800	\$52,530
Contract-Classified	A 1310.161-10-0000	\$498,423	\$515,710		\$515,710	\$17,287
Additional Time	A 1310.162-10-0000	\$13,597	\$24,760		\$24,760	\$11,163
Postage	A 1310.402-10-0000	\$38,840	\$40,000		\$40,000	\$1,160
Conference	A 1310.403-10-0000	\$2,000	\$2,000		\$2,000	\$0
Fees And Dues	A 1310.406-10-0000	\$2,130	\$2,130		\$2,130	\$0
Contract Prof Services	A 1310.441-10-0000	\$39,325	\$38,580		\$38,580	(\$745)
General Supplies	A 1310.452-10-0000	\$6,000	\$6,000		\$6,000	\$0
Boces-Business Admin	A 1310.490-10-0000	\$6,600	\$6,600		\$6,600	\$0
S/T Business Administration		\$822,185	\$903,580	0	\$903,580	\$81,395
Auditing						
Contractual - Claims Auditor	A 1320.449-10-00CA	\$16,725	\$17,000		\$17,000	\$275
Contractual - External Auditors	A 1320.449-10-00EX	\$37,500	\$38,500		\$38,500	\$1,000
Contractual - Internal Auditors	A 1320.449-10-00IA	\$22,000	\$22,070		\$22,070	\$70
S/T Auditing		\$76,225	\$77,570	0	\$77,570	\$1,345
Treasurer						
Classified Contract	A 1325.160-10-0000	\$120,655	\$127,070		\$127,070	\$6,415
S/T Treasurer		\$120,655	\$127,070	0	\$127,070	\$6,415
Purchasing						
Purchasing - Contractual	A 1345.400-10-0000	\$15,705	\$16,800		\$16,800	\$1,095
S/T Purchasing		\$15,705	\$16,800	0	\$16,800	\$1,095
Legal						
Legal Admin Building	A 1420.449-10-0000	\$400,000	\$413,000		\$413,000	\$13,000
Legal - Special Ed H.O.	A 1420.449-32-0000	\$100,000	\$100,000		\$100,000	\$0
S/T Legal		\$500,000	\$513,000	0	\$513,000	\$13,000
Human Resources						
Cert-Admin - Personnel	A 1430.100-33-0000	\$199,614	\$200,000		\$200,000	\$386
Contract-Classified	A 1430.161-33-0000	\$297,108	\$310,245	(65,000)	\$245,245	(\$51,863)
Additional Time	A 1430.162-33-0000	\$1,310	\$100		\$100	(\$1,210)
Personnel - Hourly	A 1430.162-33-000H	\$300	\$100		\$100	(\$200)
Advertising	A 1430.401-33-0000	\$400	\$400		\$400	\$0

**Bedford Central School District
2023-2024 Proposed Budget**

Budget-to-Budget Change 3.30%

		\$148,032,191	\$158,092,450	(5,181,450)	\$152,911,000	\$4,878,809
Description	Account	Budget 2022-2023	02/15/23 Budget 2023-2024	Right Sizing Adjustments	Proposed Budget	Change Budget-to- Budget
Fees And Dues	A 1430.406-33-0000	\$300	\$300		\$300	\$0
Subscriptions	A 1430.407-33-0000	\$120	\$120		\$120	\$0
Other	A 1430.409-33-0000	\$2,000	\$2,000		\$2,000	\$0
General Supplies	A 1430.452-33-0000	\$1,000	\$1,000		\$1,000	\$0
Boces-Personnel	A 1430.490-33-0000	\$62,590	\$62,590		\$62,590	\$0
S/T Human Resources		\$564,742	\$576,855	(65,000)	\$511,855	(\$52,887)
Public Information Services						
Printing	A 1480.408-33-0000	\$8,000	\$8,000		\$8,000	\$0
Contract Prof Services	A 1480.441-33-0000	\$6,000	\$4,700		\$4,700	(\$1,300)
Boces-Public Information	A 1480.490-33-0000	\$121,015	\$162,920	(20,000)	\$142,920	\$21,905
S/T Public Information Services		\$135,015	\$175,620	(20,000)	\$155,620	\$20,605
Operation of Plant						
Classified Contract	A 1620.160-30-0000	\$276,897	\$288,150	65,000	\$353,150	\$76,253
Contract-Classified BVES	A 1620.161-11-0000	\$196,675	\$204,440		\$204,440	\$7,765
Contract-Classified BHES	A 1620.161-12-0000	\$199,185	\$207,435		\$207,435	\$8,250
Contract-Classified MKES	A 1620.161-13-0000	\$329,053	\$322,370		\$322,370	(\$6,683)
Contract-Classified PRES	A 1620.161-14-0000	\$194,831	\$262,840		\$262,840	\$68,009
Contract-Classified WPES	A 1620.161-15-0000	\$164,829	\$205,860		\$205,860	\$41,031
Contract-Classified FLHS	A 1620.161-21-0000	\$696,471	\$697,405		\$697,405	\$934
Contract-Classified FLMS	A 1620.161-23-0000	\$554,577	\$568,335		\$568,335	\$13,759
Contract-Classified	A 1620.161-30-5999	\$1,597	\$2,300		\$2,300	\$703
Substitutes	A 1620.163-30-0000	\$148,320	\$184,725		\$184,725	\$36,405
Summer Pay	A 1620.164-30-0000	\$100,200	\$75,000		\$75,000	(\$25,200)
Custodial Overtime District Wide	A 1620.165-30-0000	\$198,300	\$145,000		\$145,000	(\$53,300)
Custodial Overtime - Community Events	A 1620.166-30-0000	\$18,560	\$18,560		\$18,560	\$0
Custodial Overtime - School Events	A 1620.167-30-0000	\$102,000	\$90,000		\$90,000	(\$12,000)
Athletic Events O.T.	A 1620.167-30-2855	\$40,000	\$40,000		\$40,000	\$0
Contract Classified - FLHS Theater	A 1620.167-21-0000	\$0	\$5,000		\$5,000	\$5,000
Contract Classified - Courier	A 1620.168-30-0000	\$65,324	\$66,510		\$66,510	\$1,186
B&G Safety & Security	A 1620.200-30-0560	\$3,000	\$5,000		\$5,000	\$2,000
B&G Safety & Security-Tech	A 1620.200-31-2630	\$10,200	\$20,400		\$20,400	\$10,200
Equip - Building & Ground	A 1620.204-30-0000	\$40,000	\$80,000		\$80,000	\$40,000
B&G - Equipment Theatre	A 1620.209-30-0000	\$10,300	\$11,300		\$11,300	\$1,000
Conference	A 1620.403-30-0000	\$3,200	\$6,000		\$6,000	\$2,800
Travel Reimbursement	A 1620.405-30-0000	\$2,000	\$2,000		\$2,000	\$0
Subscriptions	A 1620.407-30-0000	\$600	\$600		\$600	\$0
Refuse Pickup	A 1620.418-11-0000	\$8,700	\$9,050		\$9,050	\$350
Refuse Pickup	A 1620.418-12-0000	\$8,160	\$8,490		\$8,490	\$330
Refuse Pickup	A 1620.418-13-0000	\$10,020	\$10,425		\$10,425	\$405
Refuse Pickup	A 1620.418-14-0000	\$8,580	\$8,925		\$8,925	\$345
Refuse Pickup	A 1620.418-15-0000	\$7,620	\$7,925		\$7,925	\$305
Refuse Pickup	A 1620.418-21-0000	\$15,960	\$16,600		\$16,600	\$640
Refuse Pickup	A 1620.418-23-0000	\$19,980	\$20,780		\$20,780	\$800
Refuse Pickup	A 1620.418-30-0000	\$11,320	\$11,775		\$11,775	\$455
Gas	A 1620.421-11-0000	\$3,200	\$3,360		\$3,360	\$160
Gas	A 1620.421-12-0000	\$54,000	\$54,000		\$54,000	\$0
Gas	A 1620.421-15-0000	\$140	\$140		\$140	\$0
Gas	A 1620.421-21-0000	\$1,600	\$1,680		\$1,680	\$80
Gas	A 1620.421-23-0000	\$2,700	\$2,835		\$2,835	\$135
Wwtp - Propane For Heat	A 1620.421-30-WWTP	\$3,200	\$3,200		\$3,200	\$0
Heating Oil	A 1620.422-11-0000	\$60,000	\$200,000	(50,000)	\$150,000	\$90,000
Heating Oil	A 1620.422-13-0000	\$100,000	\$250,000	(50,000)	\$200,000	\$100,000
Heating Oil	A 1620.422-14-0000	\$72,000	\$115,000		\$115,000	\$43,000
Heating Oil	A 1620.422-15-0000	\$56,000	\$125,000		\$125,000	\$69,000
Heating Oil	A 1620.422-21-0000	\$220,000	\$540,000	(100,000)	\$440,000	\$220,000
Heating Oil	A 1620.422-23-0000	\$134,000	\$300,000	(50,000)	\$250,000	\$116,000
Heating Oil	A 1620.422-30-0000	\$24,000	\$35,000		\$35,000	\$11,000
Electricity	A 1620.423-11-0000	\$40,000	\$40,000		\$40,000	\$0
Electricity	A 1620.423-12-0000	\$28,000	\$28,000		\$28,000	\$0
Electricity	A 1620.423-13-0000	\$120,000	\$120,000		\$120,000	\$0
Electricity	A 1620.423-14-0000	\$38,000	\$38,000		\$38,000	\$0
Electricity	A 1620.423-15-0000	\$55,000	\$55,000		\$55,000	\$0
Electricity	A 1620.423-23-0000	\$3,400	\$3,400		\$3,400	\$0
Electricity	A 1620.423-30-0000	\$430,109	\$430,110		\$430,110	\$1
Wwtp - Electricity	A 1620.423-30-WWTP	\$22,000	\$22,000		\$22,000	\$0
Wwtp - Dist - Electricity	A 1620.423-BO-WWTP	\$2,500	\$2,500		\$2,500	\$0

**Bedford Central School District
2023-2024 Proposed Budget**

Budget-to-Budget Change 3.30%

		\$148,032,191	\$158,092,450	(5,181,450)	\$152,911,000	\$4,878,809
Description	Account	Budget 2022-2023	02/15/23 Budget 2023-2024	Right Sizing Adjustments	Proposed Budget	Change Budget-to-Budget
Telephone	A 1620.424-30-0000	\$189,300	\$181,380		\$181,380	(\$7,920)
Wwtp - Telephone/Cable	A 1620.424-30-WWTP	\$2,000	\$2,000		\$2,000	\$0
Water	A 1620.425-11-0000	\$3,000	\$3,150		\$3,150	\$150
Water	A 1620.425-12-0000	\$3,000	\$3,000		\$3,000	\$0
Water	A 1620.425-13-0000	\$5,000	\$5,000		\$5,000	\$0
Water	A 1620.425-30-0000	\$10,000	\$10,000		\$10,000	\$0
Contracted Services	A 1620.426-30-0000	\$492,600	\$427,900		\$427,900	(\$64,700)
Sschool Resource Officers (SRO)	A 1620.428-30-0000	\$80,000	\$160,000		\$160,000	\$80,000
Rental	A 1620.430-30-0000	\$134,435	\$136,980		\$136,980	\$2,545
Repair: Bldg & Grou Equip	A 1620.433-30-0000	\$80,000	\$83,200		\$83,200	\$3,200
Rental - Equip & Tools	A 1620.438-30-0000	\$8,000	\$8,320		\$8,320	\$320
Safety & Security Contr - It	A 1620.441-31-2630	\$39,550	\$35,950		\$35,950	(\$3,600)
Arch & Engineer Service	A 1620.445-30-0000	\$50,000	\$50,000		\$50,000	\$0
B&G Safety & Security Supplies	A 1620.450-30-0560	\$14,000	\$14,000		\$14,000	\$0
B&G Supplies	A 1620.453-11-0000	\$11,280	\$11,280		\$11,280	\$0
B&G Supplies	A 1620.453-12-0000	\$11,280	\$11,280		\$11,280	\$0
B&G Supplies	A 1620.453-13-0000	\$20,680	\$20,680		\$20,680	\$0
B&G Supplies	A 1620.453-14-0000	\$11,280	\$11,280		\$11,280	\$0
B&G Supplies	A 1620.453-15-0000	\$13,160	\$13,160		\$13,160	\$0
B&G Supplies	A 1620.453-21-0000	\$67,680	\$67,680		\$67,680	\$0
B&G Supplies	A 1620.453-23-0000	\$37,600	\$37,600		\$37,600	\$0
B & G Supplies	A 1620.453-30-0000	\$15,040	\$15,040		\$15,040	\$0
Theatre	A 1620.459-30-0000	\$4,110	\$4,000		\$4,000	(\$110)
Boces-Operation Of Plant	A 1620.490-30-0000	\$127,714	\$127,715	(70,000)	\$57,715	(\$69,999)
S/T Operation of Plant		\$6,347,017	\$7,413,020	(255,000)	\$7,158,020	\$811,003
Maintenance of Plant						
Contract-Classified	A 1621.161-30-0000	\$485,061	\$519,230		\$519,230	\$34,169
Maintenance Salaries - Overtime	A 1621.165-30-0000	\$92,500	\$150,000		\$150,000	\$57,500
Retire Award Classified	A 1621.169-30-0000	\$25,000	\$25,000		\$25,000	\$0
Contracted Services	A 1621.426-30-0000	\$294,000	\$336,300		\$336,300	\$42,300
Emergency Repairs	A 1621.426-30-0401	\$240,000	\$240,000		\$240,000	\$0
Wwtp - Testing, Insp. Security, Cemco	A 1621.426-30-WWTP	\$182,178	\$194,930		\$194,930	\$12,752
Dist. - Wwtp - Testing Insp. Sec.	A 1621.426-BO-WWTP	\$16,000	\$16,000		\$16,000	\$0
Repair: Bldg & Grou Equip	A 1621.433-30-0000	\$40,000	\$42,000		\$42,000	\$2,000
Wwtp - Repairs	A 1621.433-30-WWTP	\$28,000	\$28,000		\$28,000	\$0
Repair: Automotive	A 1621.435-30-0000	\$48,000	\$48,000		\$48,000	\$0
Arch & Engineer Service	A 1621.446-30-0000	\$47,000	\$56,900		\$56,900	\$9,900
Supplies - Grounds	A 1621.453-30-0000	\$58,000	\$60,900		\$60,900	\$2,900
Wwtp - Supplies	A 1621.453-30-WWTP	\$8,000	\$8,000		\$8,000	\$0
Supplies - Maintenance	A 1621.454-30-0000	\$58,000	\$60,900		\$60,900	\$2,900
S/T Maintenance of Plant		\$1,621,739	\$1,786,160	0	\$1,786,160	\$164,421
Central Storeroom						
General Supplies	A 1660.452-30-0000	\$6,000	\$6,000		\$6,000	\$0
S/T Central Storeroom		\$6,000	\$6,000	0	\$6,000	\$0
Central Printing & Mailing						
Boces-Central Printing	A 1670.490-10-0000	\$5,500	\$5,500		\$5,500	\$0
S/T Central Printing & Mailing		\$5,500	\$5,500	0	\$5,500	\$0
Central Data Processing						
Contract-Classified	A 1680.161-31-0000	\$319,754	\$329,660		\$329,660	\$9,906
Contractual - Data Processing	A 1680.440-10-0000	\$1,570	\$1,700		\$1,700	\$130
Boces-Central Data Processing	A 1680.490-10-0000	\$487,790	\$489,235		\$489,235	\$1,445
S/T Central Data Processing		\$809,114	\$820,595	0	\$820,595	\$11,481
Unallocated Insurance						
Liability Insurance	A 1910.420-30-0000	\$466,388	\$514,530		\$514,530	\$48,142
Wwtp - Insurance	A 1910.420-30-WWTP	\$3,570	\$4,070		\$4,070	\$500
Student Accident Ins	A 1910.427-30-0000	\$40,800	\$40,800		\$40,800	\$0
S/T Unallocated Insurance		\$510,758	\$559,400	0	\$559,400	\$48,642
School Association Dues						
Fees And Dues	A 1920.406-30-0000	\$29,378	\$29,380		\$29,380	\$2
S/T School Association Dues		\$29,378	\$29,380	0	\$29,380	\$2

**Bedford Central School District
2023-2024 Proposed Budget**

Budget-to-Budget Change 3.30%

		\$148,032,191	\$158,092,450	(5,181,450)	\$152,911,000	\$4,878,809
Description	Account	Budget 2022-2023	02/15/23 Budget 2023-2024	Right Sizing Adjustments	Proposed Budget	Change Budget-to-Budget
Refund on Real Property Taxes						
Refund Of Real Property	A 1964.409-30-0000	\$50,000	\$50,000	(50,000)	\$0	(\$50,000)
Refund Of Real Property 16-17 Tcr	A 1964.409-30-1617	\$200,000	\$200,000	(200,000)	\$0	(\$200,000)
S/T Refund on Real Property Taxes		\$250,000	\$250,000	(250,000)	\$0	(\$250,000)
BOCES Administrative Services						
Boces-Administrative Costs	A 1980.490-30-0000	\$997,335	\$1,005,460		\$1,005,460	\$8,125
Boces-Capital Expenses	A 1980.490-30-0200	\$112,658	\$150,430		\$150,430	\$37,772
S/T BOCES Administrative Services		\$1,109,993	\$1,155,890	0	\$1,155,890	\$45,897
Sub-Total General Support		\$13,374,256	\$14,885,960	(590,000)	\$14,295,960	\$921,704
Curriculum Development & Supervision						
Cert- Curriculum Dev Administrator	A 2010.100-39-0000	\$229,690	\$241,905		\$241,905	\$12,215
Cert - Curriculum Writing	A 2010.150-39-0000	\$56,000	\$56,000		\$56,000	\$0
Contract-Classified	A 2010.161-39-0000	\$71,632	\$72,960		\$72,960	\$1,328
Conference	A 2010.403-39-0000	\$0	\$1,000		\$1,000	\$1,000
Travel	A 2010.405-39-0000	\$500	\$1,500		\$1,500	\$1,000
Fees And Dues	A 2010.406-39-0000	\$100	\$100		\$100	\$0
Subscriptions	A 2010.407-39-0000	\$500	\$500		\$500	\$0
Instructional Supplies	A 2010.451-39-0000	\$500	\$500		\$500	\$0
General Supplies	A 2010.452-39-0000	\$5,000	\$7,000		\$7,000	\$2,000
Boces-Curriculum Dev	A 2010.490-39-0000	\$123,200	\$145,500		\$145,500	\$22,300
S/T Curr Development & Supervision		\$487,122	\$526,965	0	\$526,965	\$39,843
School Supervision						
Cert - Administration - Principal BVES	A 2020.100-11-0000	\$186,287	\$190,680		\$190,680	\$4,393
Cert - Administration - Principal BHES	A 2020.100-12-0000	\$210,837	\$215,785		\$215,785	\$4,948
Cert - Administration - Principal MKES	A 2020.100-13-0000	\$186,417	\$190,910		\$190,910	\$4,493
Cert - Administration - Principal PRES	A 2020.100-14-0000	\$187,138	\$191,645		\$191,645	\$4,507
Cert - Administration - Principal WPES	A 2020.100-15-0000	\$184,035	\$188,475		\$188,475	\$4,440
Cert - Administration - Principal FLHS	A 2020.100-21-0000	\$213,683	\$210,275		\$210,275	(\$3,408)
Cert - Administration - Principal FLMS	A 2020.100-23-0000	\$201,564	\$206,300		\$206,300	\$4,736
Cert - Administration	A 2020.100-30-0000	\$183,296	\$187,715		\$187,715	\$4,419
Cert - Non Unit Increases	A 2020.100-30-4444	\$50,000	\$0		\$0	(\$50,000)
Cert - Administration - Asst.Principal MKES	A 2020.101-13-0000	\$190,056	\$194,335		\$194,335	\$4,279
Cert - Administration - Asst.Principal FLHS	A 2020.101-21-0000	\$506,650	\$518,835		\$518,835	\$12,185
Cert - Administration - Asst.Principal FLMS	A 2020.101-23-0000	\$473,276	\$469,465		\$469,465	(\$3,811)
Cert - Retire Award Admin	A 2020.159-30-0000	\$75,000	\$75,000		\$75,000	\$0
Class.-Clerical-Contract BVES	A 2020.161-11-0000	\$111,784	\$111,465		\$111,465	(\$319)
Class.-Clerical-Contract BHES	A 2020.161-12-0000	\$109,262	\$114,085		\$114,085	\$4,823
Class.-Clerical-Contract MKES	A 2020.161-13-0000	\$146,584	\$151,120		\$151,120	\$4,536
Class.-Clerical-Contract PRES	A 2020.161-14-0000	\$111,784	\$114,865		\$114,865	\$3,081
Class.-Clerical-Contract WPES	A 2020.161-15-0000	\$113,822	\$118,100		\$118,100	\$4,278
Class.-Clerical-Contract FLHS	A 2020.161-21-0000	\$380,884	\$381,795		\$381,795	\$911
Class.-Clerical-Contract FLMS	A 2020.161-23-0000	\$311,183	\$319,590		\$319,590	\$8,407
Class.-Clerical-Contract	A 2020.161-30-0000	\$95,632	\$90,675	(24,000)	\$66,675	(\$28,957)
Class.-Add.Time-Clerical	A 2020.162-12-0000	\$0	\$4,040		\$4,040	\$4,040
Class.-Add.Time-Clerical	A 2020.162-13-0000	\$0	\$5,485		\$5,485	\$5,485
Class.-Add.Time-Clerical	A 2020.162-15-0000	\$0	\$555		\$555	\$555
Class.-Add.Time-Clerical	A 2020.162-21-0000	\$0	\$8,730		\$8,730	\$8,730
Class.-Add.Time-Clerical	A 2020.162-30-0000	\$10,000	\$2,800		\$2,800	(\$7,200)
Clerical - Substitute	A 2020.163-30-0000	\$20,000	\$0		\$0	(\$20,000)
W.P.-Postage-Principal	A 2020.402-15-0000	\$250	\$250		\$250	\$0
H.S.-Postage-Principal	A 2020.402-21-0000	\$850	\$850		\$850	\$0
M.S.-Postage-Principal	A 2020.402-23-0000	\$350	\$350		\$350	\$0
Spec Serv - Travel-Admin	A 2020.405-32-2801	\$200	\$500		\$500	\$300
Pps - Travel	A 2020.405-34-0000	\$565	\$565		\$565	\$0
B.V.-Fees&Dues-Principal	A 2020.406-11-0000	\$235	\$235		\$235	\$0
B.H.-Fees&Dues-Principal	A 2020.406-12-0000	\$260	\$260		\$260	\$0
M.K.-Fees&Dues-Principal	A 2020.406-13-0000	\$200	\$200		\$200	\$0
P.R.-Fees&Dues-Principal	A 2020.406-14-0000	\$185	\$185		\$185	(\$0)
W.P.-Fees&Dues-Principal	A 2020.406-15-0000	\$200	\$200		\$200	\$0
H.S.-Fees&Dues-Principal	A 2020.406-21-0000	\$1,050	\$1,050		\$1,050	\$0
M.S.-Fees&Dues-Principal	A 2020.406-23-0000	\$225	\$225		\$225	\$0
H.S.-Subscriptions-Principal	A 2020.407-21-0000	\$239	\$240		\$240	\$1
Spec Serv - Subscrip.-Admin	A 2020.407-32-2801	\$2,000	\$2,000		\$2,000	\$0

**Bedford Central School District
2023-2024 Proposed Budget**

Budget-to-Budget Change 3.30%

		\$148,032,191	\$158,092,450	(5,181,450)	\$152,911,000	\$4,878,809
Description	Account	Budget 2022-2023	02/15/23 Budget 2023-2024	Right Sizing Adjustments	Proposed Budget	Change Budget-to- Budget
H.S.-Printing-Principal	A 2020.408-21-0000	\$400	\$400		\$400	\$0
H.S.-Other-Principal	A 2020.409-21-0000	\$500	\$500		\$500	\$0
MS - Rental - Principal	A 2020.430-23-0000	\$0	\$3,700		\$3,700	\$3,700
Special Services - Equipment Repair	A 2020.432-32-2801	\$0	\$5,000		\$5,000	\$5,000
H.S.-Contract Prof Services	A 2020.441-21-0000	\$750	\$750		\$750	\$0
Spec Serv-Instructional Supplies	A 2020.451-32-2801	\$600	\$15,370		\$15,370	\$14,770
B.V.-Supplies-Principal	A 2020.452-11-0000	\$150	\$150		\$150	\$0
B.H.-Supplies-Principal	A 2020.452-12-0000	\$825	\$870		\$870	\$45
M.K.-Supplies-Principal	A 2020.452-13-0000	\$750	\$750		\$750	\$0
P.R.-Supplies-Principal	A 2020.452-14-0000	\$300	\$300		\$300	\$0
W.P.-Supplies-Principal	A 2020.452-15-0000	\$550	\$550		\$550	\$0
H.S.-Supplies-Principal	A 2020.452-21-0000	\$1,200	\$1,200		\$1,200	\$0
M.S.-Supplies-Principal	A 2020.452-23-0000	\$1,000	\$1,000		\$1,000	\$0
Spec Serv - Supplies-Admin	A 2020.452-32-2801	\$600	\$600		\$600	\$0
Pps - Material & Supplies	A 2020.452-34-0000	\$1,000	\$1,000		\$1,000	\$0
S/T School Supervision		\$4,274,608	\$4,301,975	(24,000)	\$4,277,975	\$3,367
In-Service Training						
B.V.-Pg&D-Instructional Salaries	A 2070.150-39-0011	\$6,142	\$6,140		\$6,140	(\$2)
B.H.-Pg&D-Instructional Salaries	A 2070.150-39-0012	\$6,682	\$6,685		\$6,685	\$3
M.K.-Pg&D-Instructional Salaries	A 2070.150-39-0013	\$12,847	\$12,850		\$12,850	\$3
P.R.-Pg&D-Instructional Salaries	A 2070.150-39-0014	\$7,315	\$7,315		\$7,315	\$0
W.P.-Pg&D-Instructional Salaries	A 2070.150-39-0015	\$7,619	\$7,620		\$7,620	\$1
H.S.-Pg&D-Instructional Salaries	A 2070.150-39-0021	\$25,230	\$25,230		\$25,230	\$0
M.S.-Pg&D-Instructional Salaries	A 2070.150-39-0023	\$16,821	\$16,820		\$16,820	(\$1)
Staff Dev -Summer Work	A 2070.154-39-0000	\$30,000	\$82,000		\$82,000	\$52,000
Cert - Pg&D District Wide	A 2070.155-39-0000	\$3,003	\$3,005		\$3,005	\$2
Staff Dev - Conference	A 2070.403-39-0000	\$2,000	\$12,000		\$12,000	\$10,000
Pg&D - K. Lent	A 2070.440-39-0009	\$900	\$900		\$900	\$0
Pg&D - Admin Mikulewicz	A 2070.440-39-0008	\$900	\$900		\$900	\$0
Pg&D - Basa R. Smith	A 2070.440-39-0011	\$900	\$900		\$900	\$0
Pg&D - Basa Z. Gold	A 2070.440-39-0012	\$900	\$900		\$900	\$0
Pg&D - Basa S. Superintendent	A 2070.440-39-0013	\$900	\$0		\$0	(\$900)
Pg&D - Basa A. Fishkin	A 2070.440-39-0014	\$900	\$900		\$900	\$0
Pg&D - Basa M. Harrison	A 2070.440-39-0023	\$900	\$900		\$900	\$0
Pg&D - Admin Dir. PPS	A 2070.440-39-0032	\$900	\$900		\$900	\$0
Pg&D - Admin Bell	A 2070.440-39-0114	\$900	\$900		\$900	\$0
Pg&D - Basa J. Brewster	A 2070.440-39-0115	\$900	\$900		\$900	\$0
Pg&D - Basa Sped Director	A 2070.440-39-0121	\$900	\$900		\$900	\$0
Pg&D - Basa A. Johnson	A 2070.440-39-0123	\$900	\$900		\$900	\$0
Pg&D - Basa I. Morsi	A 2070.440-39-0213	\$900	\$900		\$900	\$0
Pg&D - Basa A. Gerber	A 2070.440-39-0223	\$900	\$900		\$900	\$0
Pg&D - Basa S. Haynesworth	A 2070.440-39-0321	\$2,500	\$2,500		\$2,500	\$0
Pg&D - Basa W. Pabon-Evans	A 2070.440-39-0323	\$900	\$900		\$900	\$0
Pg&D - Basa Ms - J. Spector	A 2070.440-39-0423	\$900	\$900		\$900	\$0
Pg&D - Basa A. Piquiro	A 2070.440-39-0521	\$900	\$900		\$900	\$0
Pg&D - Basa K. Hanlon	A 2070.440-39-05213	\$0	\$900		\$900	\$900
Pg&D - Basa A. Viscardi	A 2070.440-39-0540	\$900	\$900		\$900	\$0
Pg&D - Basa A. Lodewick	A 2070.440-39-0541	\$900	\$900		\$900	\$0
Pg&D - Basa D. Gee	A 2070.440-39-0542	\$900	\$900		\$900	\$0
Pg&D - Basa HS Principal	A 2070.440-39-0621	\$900	\$900		\$900	\$0
Pg&D - Basa T. Carey	A 2070.440-39-0622	\$900	\$900		\$900	\$0
Pg&D - Basa T. Montalvo	A 2070.440-39-0623	\$0	\$900		\$900	\$900
Pg&D - Basa K. Emery	A 2070.440-39-0721	\$0	\$900		\$900	\$900
Staff Dev. - Avid	A 2070.441-34-AVID	\$37,011	\$37,015		\$37,015	\$4
Staff Dev - Contract Prof Services	A 2070.441-39-0000	\$50,000	\$50,000		\$50,000	\$0
Tri-States Review	A 2070.441-39-TRIS	\$13,050	\$800		\$800	(\$12,250)
Supplies - Avid Program	A 2070.451-34-AVID	\$500	\$500		\$500	\$0
Staff Dev - Supplies	A 2070.451-39-0000	\$500	\$500		\$500	\$0
Boces-Inservice Training	A 2070.490-39-0000	\$119,992	\$197,000		\$197,000	\$77,008
S/T In-Service Training		\$361,012	\$489,580	0	\$489,580	\$128,568
Teaching Regular School						
Teachers K-5 BVES	A 2110.120-11-0000	\$2,842,236	\$3,140,565	(140,000)	\$3,000,565	\$158,329
BVES - Leave Replacements	A 2110.120-11-LR00	\$0	\$74,835		\$74,835	\$74,835
Teachers K-5 BHES	A 2110.120-12-0000	\$2,747,590	\$2,772,815	(20,000)	\$2,752,815	\$5,225
Teachers K-5 MKES	A 2110.120-13-0000	\$3,629,514	\$4,026,635	(20,000)	\$4,006,635	\$377,121
Teachers K-5 PRES	A 2110.120-14-0000	\$2,221,747	\$2,283,375	(30,000)	\$2,253,375	\$31,628

**Bedford Central School District
2023-2024 Proposed Budget**

Budget-to-Budget Change 3.30%

		\$148,032,191	\$158,092,450	(5,181,450)	\$152,911,000	\$4,878,809
Description	Account	Budget 2022-2023	02/15/23 Budget 2023-2024	Right Sizing Adjustments	Proposed Budget	Change Budget-to- Budget
PRES - Leave Replacements	A 2110.120-14-LR00	\$91,213	\$69,820		\$69,820	(\$21,393)
Teachers K-5 WPES	A 2110.120-15-0000	\$2,460,768	\$2,804,050	(75,000)	\$2,729,050	\$268,282
Teachers K-5	A 2110.120-30-0000	\$494,321	\$494,830	(475,000)	\$19,830	(\$474,491)
Teachers K-5 - Mentors	A 2110.120-30-4100	\$25,000	\$25,000		\$25,000	\$0
Xtra Credit,Mentors,Sick Leave	A 2110.120-30-4444	\$110,500	\$110,500		\$110,500	\$0
Teachers Extra	A 2110.121-30-0000	\$25,500	\$74,095		\$74,095	\$48,595
Elementary - T4	A 2110.121-30-00T4	\$40,000	\$55,000		\$55,000	\$15,000
Avid - Summer Program	A 2110.121-34-AVID	\$0	\$4,000		\$4,000	\$4,000
Elementary Tutoring	A 2110.122-30-0000	\$0	\$500		\$500	\$500
Elem.Health/Dental Buyout	A 2110.126-30-0000	\$25,000	\$25,000		\$25,000	\$0
Edl-Elementary	A 2110.127-30-0000	\$14,271	\$14,270		\$14,270	(\$1)
Retire Award Elem	A 2110.129-30-0000	\$95,000	\$95,000		\$95,000	\$0
Teacher 9-12	A 2110.130-21-0000	\$12,473,245	\$12,370,305	(150,000)	\$12,220,305	(\$252,940)
Xtra Credit,Sick Leave	A 2110.130-21-4444	\$110,500	\$110,500		\$110,500	\$0
FLHS - Leave Replacements	A 2110.130-21-LR00	\$0	\$216,210	(150,000)	\$66,210	\$66,210
Teacher 6-8	A 2110.130-23-0000	\$7,467,315	\$7,701,465	(400,000)	\$7,301,465	(\$165,850)
Xtra Credit,Liasons,Sick Leave	A 2110.130-23-4444	\$110,500	\$110,500		\$110,500	\$0
FLMS - Leave Replacements	A 2110.130-23-LR00	\$0	\$148,375	(75,000)	\$73,375	\$73,375
Leave Replacement Ms - Cc	A 2110.130-23-LRCC	\$76,406	\$76,405		\$76,405	(\$1)
Teacher 6-12 - Mentors	A 2110.130-30-4100	\$32,000	\$32,000		\$32,000	\$0
Teachers Extra	A 2110.131-21-0000	\$51,000	\$150,000		\$150,000	\$99,000
High School - T4	A 2110.131-21-00T4	\$30,000	\$45,000		\$45,000	\$15,000
Teachers Extra	A 2110.131-23-0000	\$73,500	\$150,000		\$150,000	\$76,500
Middle School - T4	A 2110.131-23-00T4	\$20,000	\$40,000		\$40,000	\$20,000
Tutoring	A 2110.132-21-0000	\$2,000	\$2,000		\$2,000	\$0
Tutoring	A 2110.132-23-0000	\$2,000	\$2,000		\$2,000	\$0
Sec.Health/Dental Buyout	A 2110.136-30-0000	\$49,663	\$49,665		\$49,665	\$2
Edl Secondary	A 2110.137-30-0000	\$17,349	\$17,350		\$17,350	\$1
Retire Award Secondary	A 2110.139-30-0000	\$100,000	\$100,000		\$100,000	\$0
Cert Substitutes	A 2110.140-30-0000	\$200,000	\$350,955		\$350,955	\$150,955
Dw - Internship Program	A 2110.140-30-DWIP	\$500,000	\$500,000	(200,000)	\$300,000	(\$200,000)
1:1 Gen Ed Aide	A 2110.161-11-6000	\$0	\$38,355		\$38,355	\$38,355
Aides & Instructional Assistants BVES	A 2110.161-11-6100	\$238,717	\$279,335		\$279,335	\$40,618
Hourly Aides - BVES	A 2110.161-11-610H	\$0	\$14,650		\$14,650	\$14,650
1:1 Gen Ed Aide	A 2110.161-11-6100	\$0	\$36,295		\$36,295	\$36,295
Aides & Instructional Assistants BHES	A 2110.161-12-6100	\$399,155	\$347,775	(25,000)	\$322,775	(\$76,380)
BHES Hourly Aides	A 2110.161-12-610H	\$0	\$21,900		\$21,900	\$21,900
Contract-Classified MKES	A 2110.161-13-0000	\$32,118	\$0		\$0	(\$32,118)
Aides & Instructional Assistants MKES	A 2110.161-13-6100	\$419,011	\$514,750		\$514,750	\$95,739
Hourly Aides	A 2110.161-13-610H	\$0	\$14,950		\$14,950	\$14,950
Aides & Instructional Assistants PRES	A 2110.161-14-6100	\$196,070	\$212,865	(25,000)	\$187,865	(\$8,205)
Hourly Aides PRES	A 2110.161-14-610H	\$0	\$18,210		\$18,210	\$18,210
Aides & Instructional Assistants WPES	A 2110.161-15-6100	\$374,911	\$380,600	(25,000)	\$355,600	(\$19,311)
Contract-Classified FLHS	A 2110.161-21-0000	\$79,713	\$0		\$0	(\$79,713)
Aides & Instructional Assistants FLHS	A 2110.161-21-6100	\$669,714	\$902,005		\$902,005	\$232,291
Aides & Instructional Assistants FLMS	A 2110.161-23-6100	\$267,007	\$339,275		\$339,275	\$72,268
Hourly Aides - FLMS	A 2110.161-23-610H	\$0	\$10,000		\$10,000	\$10,000
Regular Aide - Hourly	A 2110.161-30-000H	\$100,000	\$11,000		\$11,000	(\$89,000)
1:1 Aide - Hourly	A 2110.161-30-6000	\$32,501	\$1,850		\$1,850	(\$30,651)
Classified Additional Time	A 2110.162-30-0000	\$25,000	\$91,690		\$91,690	\$66,690
Substitutes	A 2110.163-30-0000	\$67,520	\$107,510		\$107,510	\$39,990
Summer Pay	A 2110.164-30-0000	\$1,000	\$1,000		\$1,000	\$0
Equipment	A 2110.200-30-0000	\$50,000	\$60,000		\$60,000	\$10,000
Equipment - Fine Arts	A 2110.200-30-2200	\$20,000	\$21,975		\$21,975	\$1,975
Equipment - Music	A 2110.200-30-2201	\$5,000	\$10,000		\$10,000	\$5,000
Equipment-Instruction	A 2110.201-30-1800	\$10,000	\$0		\$0	(\$10,000)
Postage	A 2110.402-21-0000	\$8,000	\$8,000		\$8,000	\$0
Postage - Music	A 2110.402-30-2201	\$100	\$100		\$100	\$0
Travel and Conference	A 2110.402-30-2200	\$0	\$1,900		\$1,900	\$1,900
Travel: Mileage - Music	A 2110.405-30-2201	\$2,000	\$1,000		\$1,000	(\$1,000)
Travel: Mileage	A 2110.405-39-0000	\$200	\$6,000		\$6,000	\$5,800
Fees And Dues	A 2110.406-21-0000	\$950	\$950		\$950	\$0
Fees & Dues H.S. Business	A 2110.406-21-1300	\$100	\$100		\$100	\$0
H.S.-Fees And Dues-English	A 2110.406-21-1500	\$1,045	\$1,045		\$1,045	\$0
Fees And Dues	A 2110.406-21-1600	\$700	\$700		\$700	\$0
Fees And Dues	A 2110.406-21-2100	\$800	\$800		\$800	\$0
Fees And Dues	A 2110.406-21-2300	\$4,000	\$4,000		\$4,000	\$0
Fees & Dues H.S. Social Studies	A 2110.406-21-2500	\$250	\$250		\$250	\$0

**Bedford Central School District
2023-2024 Proposed Budget**

Budget-to-Budget Change 3.30%

		\$148,032,191	\$158,092,450	(5,181,450)	\$152,911,000	\$4,878,809
Description	Account	Budget 2022-2023	02/15/23 Budget 2023-2024	Right Sizing Adjustments	Proposed Budget	Change Budget-to- Budget
Fees And Dues	A 2110.406-23-2100	\$300	\$300		\$300	\$0
Fees And Dues	A 2110.406-30-2200	\$450	\$450		\$450	\$0
Fees And Dues - Music	A 2110.406-30-2201	\$2,600	\$2,600		\$2,600	\$0
Subscriptions	A 2110.407-21-0000	\$240	\$240		\$240	\$0
Subscriptions	A 2110.407-21-1300	\$200	\$200		\$200	\$0
Subscriptions	A 2110.407-21-1500	\$585	\$585		\$585	\$0
Subscriptions	A 2110.407-21-1600	\$1,200	\$1,200		\$1,200	\$0
Subscriptions	A 2110.407-21-2100	\$500	\$500		\$500	\$0
Subscriptions	A 2110.407-21-2500	\$2,000	\$2,000		\$2,000	\$0
Subscriptions	A 2110.407-23-2500	\$150	\$150		\$150	\$0
Subscriptions	A 2110.407-30-2200	\$199	\$200		\$200	\$1
Subscriptions - Music	A 2110.407-30-2201	\$100	\$100		\$100	\$0
Printing	A 2110.408-21-0000	\$1,200	\$700		\$700	(\$500)
Printing	A 2110.408-21-2005	\$1,350	\$1,600		\$1,600	\$250
Printing	A 2110.408-30-2200	\$218	\$0		\$0	(\$218)
Printing - Music	A 2110.408-30-2201	\$100	\$100		\$100	\$0
Other	A 2110.409-21-0000	\$7,230	\$7,230		\$7,230	\$0
Other	A 2110.409-21-5700	\$6,100	\$6,100		\$6,100	\$0
Other - Avid	A 2110.409-21-AVID	\$5,000	\$5,000		\$5,000	\$0
Translation Services - WPES	A 2110.410-15-2829	\$0	\$500		\$500	\$500
Rental	A 2110.430-30-0000	\$67,388	\$67,390		\$67,390	\$2
Pr - Repair Instruct Equipment	A 2110.431-14-0000	\$200	\$200		\$200	\$0
Repair Instruct Equipment-Art	A 2110.431-23-1200	\$125	\$125		\$125	\$0
Repair Instruct Equip - Music	A 2110.431-30-2201	\$18,500	\$19,000		\$19,000	\$500
Repair:Non-Instruc Equip	A 2110.432-21-2300	\$1,500	\$1,500		\$1,500	\$0
Contractual	A 2110.440-30-0000	\$5,000	\$5,000		\$5,000	\$0
Contract Prof Services	A 2110.441-21-0000	\$5,000	\$5,000		\$5,000	\$0
Contract Prof Services	A 2110.441-21-1500	\$2,500	\$2,500		\$2,500	\$0
Contract Prof Services	A 2110.441-21-2005	\$13,700	\$17,050		\$17,050	\$3,350
Contract Prof Services	A 2110.441-21-2300	\$6,000	\$6,000		\$6,000	\$0
Contract Prof Services	A 2110.441-30-2201	\$16,000	\$20,000		\$20,000	\$4,000
Contr. Prof. Serv. - Tutoring	A 2110.441-34-0000	\$30,000	\$120,000		\$120,000	\$90,000
Music-Other Prof/Tech	A 2110.449-30-2201	\$1,800	\$2,000		\$2,000	\$200
Instructional Supplies	A 2110.451-11-0000	\$17,902	\$17,905		\$17,905	\$3
Instructional Supplies	A 2110.451-12-0000	\$23,928	\$25,125		\$25,125	\$1,197
Instructional Supplies	A 2110.451-13-0000	\$26,288	\$26,290		\$26,290	\$2
Instructional Supplies	A 2110.451-14-0000	\$13,650	\$14,330		\$14,330	\$680
Ect	A 2110.451-14-2600	\$500	\$500		\$500	\$0
Reading	A 2110.451-14-2950	\$700	\$700		\$700	\$0
Instructional Supplies	A 2110.451-15-0000	\$13,433	\$15,000		\$15,000	\$1,567
W.P. - Ais Supply	A 2110.451-15-1400	\$400	\$400		\$400	\$0
Ect	A 2110.451-15-2600	\$500	\$500		\$500	\$0
W.P. - Supplies-Speech	A 2110.451-15-2828	\$150	\$150		\$150	\$0
Reading	A 2110.451-15-2950	\$400	\$400		\$400	\$0
Instructional Supplies	A 2110.451-21-0000	\$28,195	\$58,695		\$58,695	\$30,500
H.S.-Inst-Supplies-Art	A 2110.451-21-1200	\$731	\$730		\$730	(\$1)
Instructional Supplies	A 2110.451-21-1300	\$1,714	\$1,715		\$1,715	\$1
H.S.-Inst Supplies-English	A 2110.451-21-1500	\$3,773	\$3,775		\$3,775	\$2
Instructional Supplies	A 2110.451-21-1600	\$7,000	\$9,000		\$9,000	\$2,000
Instructional Supplies	A 2110.451-21-2000	\$6,342	\$6,345		\$6,345	\$3
Instructional Supplies	A 2110.451-21-2005	\$4,220	\$620		\$620	(\$3,600)
Instructional Supplies	A 2110.451-21-2100	\$15,041	\$15,045		\$15,045	\$4
Instructional Supplies	A 2110.451-21-2300	\$27,500	\$29,500		\$29,500	\$2,000
Instructional Supplies	A 2110.451-21-2500	\$5,152	\$5,155		\$5,155	\$3
Instructional Supplies	A 2110.451-21-5700	\$2,284	\$2,285		\$2,285	\$1
Instructional Supplies	A 2110.451-23-0000	\$15,405	\$28,500		\$28,500	\$13,095
Instructional Supplies-Art	A 2110.451-23-1200	\$10,000	\$4,000		\$4,000	(\$6,000)
Instructional Supplies	A 2110.451-23-1500	\$900	\$900		\$900	\$0
Instructional Supplies	A 2110.451-23-1600	\$800	\$800		\$800	\$0
Instructional Supplies	A 2110.451-23-2100	\$3,000	\$3,000		\$3,000	\$0
Instructional Supplies	A 2110.451-23-2300	\$10,000	\$10,000		\$10,000	\$0
Instructional Supplies	A 2110.451-23-2500	\$900	\$900		\$900	\$0
Instructional Supplies	A 2110.451-30-0000	\$5,000	\$5,000		\$5,000	\$0
Instruction. Supplies - Art	A 2110.451-30-0ART	\$44,112	\$0		\$0	(\$44,112)
Instructional Supplies	A 2110.451-30-1800	\$10,505	\$25,505		\$25,505	\$15,000
Instructional Supplies	A 2110.451-30-2200	\$0	\$50,095		\$50,095	\$50,095
Instructional Supplies - Music	A 2110.451-30-2201	\$27,063	\$29,000		\$29,000	\$1,937
Avid - Material And Supplies	A 2110.451-34-AVID	\$1,000	\$1,000		\$1,000	\$0

**Bedford Central School District
2023-2024 Proposed Budget**

Budget-to-Budget Change 3.30%

		\$148,032,191	\$158,092,450	(5,181,450)	\$152,911,000	\$4,878,809
Description	Account	Budget 2022-2023	02/15/23 Budget 2023-2024	Right Sizing Adjustments	Proposed Budget	Change Budget-to- Budget
Instructional Supplies	A 2110.451-39-0000	\$286,000	\$263,200		\$263,200	(\$22,800)
Instructional Supplies-Sci21	A 2110.451-39-SC21	\$500	\$0		\$0	(\$500)
General Supplies	A 2110.452-30-1800	\$250	\$250		\$250	\$0
Testing	A 2110.456-39-0000	\$15,300	\$4,000		\$4,000	(\$11,300)
Tuition - Public In Nys	A 2110.471-30-0000	\$63,000	\$63,000		\$63,000	\$0
Textbooks-Hardcover/Paper	A 2110.481-11-0000	\$1,000	\$1,000		\$1,000	\$0
Textbooks-Hardcover/Paper	A 2110.481-14-0000	\$5,000	\$5,250		\$5,250	\$250
Textbooks-Hardcover/Paper	A 2110.481-15-0000	\$4,500	\$4,500		\$4,500	\$0
Textbooks-Hardcover/Paper	A 2110.481-39-0000	\$95,000	\$50,000		\$50,000	(\$45,000)
Textbooks-Hardcover/Paper	A 2110.482-21-0000	\$1,000	\$1,000		\$1,000	\$0
Textbooks-Hardcover/Paper	A 2110.482-21-1300	\$2,950	\$2,950		\$2,950	\$0
H.S.-Textbooks-English	A 2110.482-21-1500	\$10,380	\$10,380		\$10,380	\$0
Textbooks-Hardcover/Paper	A 2110.482-21-1600	\$8,000	\$6,000		\$6,000	(\$2,000)
Textbooks-Hardcover/Paper	A 2110.482-21-2100	\$2,500	\$2,500		\$2,500	\$0
Textbooks-Hardcover/Paper	A 2110.482-21-2300	\$3,000	\$1,000		\$1,000	(\$2,000)
Textbooks-Hardcover/Paper	A 2110.482-21-2500	\$6,000	\$10,000		\$10,000	\$4,000
Textbooks-Hardcover/Paper	A 2110.482-23-1500	\$3,500	\$3,500		\$3,500	\$0
Textbooks-Hardcover/Paper	A 2110.482-23-2500	\$1,800	\$1,800		\$1,800	\$0
Textbooks - Hardcover/Paper - Music	A 2110.482-30-2201	\$15,000	\$15,000		\$15,000	\$0
Textbooks-Workbooks	A 2110.483-11-0000	\$2,600	\$2,600		\$2,600	\$0
Textbooks-Workbooks	A 2110.483-12-0000	\$1,000	\$1,050		\$1,050	\$50
Textbooks-Workbooks	A 2110.483-15-0000	\$500	\$500		\$500	\$0
Textbooks-Workbooks	A 2110.483-23-1600	\$1,800	\$1,800		\$1,800	\$0
Textbooks - Non-Public	A 2110.485-30-0000	\$5,000	\$5,000		\$5,000	\$0
Dw - Web Based Text	A 2110.486-31-0000	\$61,870	\$61,140		\$61,140	(\$730)
Boces-Teaching Reg School	A 2110.490-30-0000	\$90,000	\$90,000		\$90,000	\$0
Boces-Private School Textbooks	A 2110.490-30-TEXT	\$45,000	\$45,000		\$45,000	\$0
S/T Teaching Regular School		\$40,402,091	\$43,044,660	(1,810,000)	\$41,234,660	\$832,569
Programs - Special Education						
Cert-Admin	A 2250.100-32-0000	\$378,488	\$378,075		\$378,075	(\$413)
Spec Ed -Teach-Speech BVES	A 2250.120-11-2828	\$133,334	\$218,405		\$218,405	\$85,072
Spec Ed -Teach-Speech BHES	A 2250.120-12-2828	\$138,590	\$138,840		\$138,840	\$251
Spec Ed -Teach-Speech MKES	A 2250.120-13-2828	\$157,679	\$160,630		\$160,630	\$2,952
Spec Ed -Teach-Speech PRES	A 2250.120-14-2828	\$98,248	\$63,360		\$63,360	(\$34,888)
Spec Ed -Teach-Speech WPES	A 2250.120-15-2828	\$241,078	\$247,115		\$247,115	\$6,038
Spec Ed - Add'l Speech	A 2250.121-12-2828	\$0	\$36,125		\$36,125	\$36,125
Spec Ed -Teach-Speech FLHS	A 2250.130-21-2828	\$134,935	\$137,855		\$137,855	\$2,921
Spec Ed -Teach-Speech FLMS	A 2250.130-23-2828	\$204,048	\$175,860		\$175,860	(\$28,188)
Instructional Salaries BVES	A 2250.150-11-0000	\$534,518	\$612,470		\$612,470	\$77,952
Instructional Salaries BHES	A 2250.150-12-0000	\$293,631	\$345,155		\$345,155	\$51,524
Instructional Salaries MKES	A 2250.150-13-0000	\$555,710	\$587,145		\$587,145	\$31,435
Instructional Salaries PRES	A 2250.150-14-0000	\$447,306	\$387,730		\$387,730	(\$59,576)
Instructional Salaries WPES	A 2250.150-15-0000	\$613,899	\$526,810		\$526,810	(\$87,089)
Instructional Salaries FLHS	A 2250.150-21-0000	\$2,076,329	\$2,248,320		\$2,248,320	\$171,992
Instructional Salaries FLMS	A 2250.150-23-0000	\$1,876,425	\$1,922,535		\$1,922,535	\$46,110
Instructional Salaries	A 2250.150-32-0000	\$113,767	\$120,455		\$120,455	\$6,688
Tutor (Coh)	A 2250.152-32-0000	\$8,160	\$10,900		\$10,900	\$2,740
Summer Work	A 2250.154-32-0000	\$85,000	\$100,000		\$100,000	\$15,000
Certified - Extra Work	A 2250.155-32-0000	\$0	\$7,055		\$7,055	\$7,055
Special Ed - T4	A 2250.155-32-00T4	\$18,000	\$18,000		\$18,000	\$0
Occupational & Physical Therapists - BVES	A 2250.160-11-0000	\$159,528	\$270,670		\$270,670	\$111,142
Occupational & Physical Therapists - BHES	A 2250.160-12-0000	\$62,348	\$210,955		\$210,955	\$148,607
Occupational & Physical Therapists - MKES	A 2250.160-13-0000	\$87,873	\$78,850		\$78,850	(\$9,023)
Occupational & Physical Therapists - PRES	A 2250.160-14-0000	\$61,789	\$84,380		\$84,380	\$22,592
Occupational & Physical Therapists - WPES	A 2250.160-15-0000	\$249,174	\$200,925		\$200,925	(\$48,249)
Occupational & Physical Therapists - FLHS	A 2250.160-21-0000	\$147,754	\$223,580		\$223,580	\$75,826
Occupational & Physical Therapists - FLMS	A 2250.160-23-0000	\$62,360	\$128,690		\$128,690	\$66,330
Occupational & Physical Therapists - District Wide	A 2250.160-32-0000	\$239	\$10,605		\$10,605	\$10,366
1:1 AIDES BVES	A 2250.161-11-6000	\$57,664	\$124,350		\$124,350	\$66,686
Aides & Instructional Assistant BVES	A 2250.161-11-6100	\$383,388	\$379,585		\$379,585	(\$3,803)
1:1 AIDES BHES	A 2250.161-12-6000	\$116,411	\$94,540		\$94,540	(\$21,871)
Aides & Instructional Assistants BHES	A 2250.161-12-6100	\$218,860	\$175,390		\$175,390	(\$43,470)
Aides & Instructional Assistant MKES	A 2250.161-13-6100	\$288,801	\$378,220		\$378,220	\$89,419
1:1 AIDES PRES	A 2250.161-14-6000	\$88,470	\$72,085		\$72,085	(\$16,385)
Aides & Instructional Assistant PRES	A 2250.161-14-6100	\$104,453	\$94,570		\$94,570	(\$9,883)
1:1 AIDES WPES	A 2250.161-15-6000	\$315,059	\$358,785		\$358,785	\$43,726
Aides & Instructional Assistant WPES	A 2250.161-15-6100	\$381,042	\$426,535		\$426,535	\$45,493

**Bedford Central School District
2023-2024 Proposed Budget**

Budget-to-Budget Change 3.30%

		\$148,032,191	\$158,092,450	(5,181,450)	\$152,911,000	\$4,878,809
Description	Account	Budget 2022-2023	02/15/23 Budget 2023-2024	Right Sizing Adjustments	Proposed Budget	Change Budget-to- Budget
1:1 AIDES FLHS	A 2250.161-21-6000	\$333,626	\$373,520		\$373,520	\$39,894
Aides & Instructional Assistant FLHS	A 2250.161-21-6100	\$714,479	\$710,020		\$710,020	(\$4,459)
1:1 AIDES FLMS	A 2250.161-23-6000	\$142,519	\$366,465		\$366,465	\$223,946
Aides & Instructional Assistant FLMS	A 2250.161-23-6100	\$731,329	\$607,325		\$607,325	(\$124,004)
Contract-Classified DW	A 2250.161-32-0000	\$300,328	\$375,180		\$375,180	\$74,852
1-1 Aide - Hourly	A 2250.161-32-600H	\$170,000	\$170,000		\$170,000	\$0
Additional Time - Aides	A 2250.162-32-0000	\$0	\$79,935		\$79,935	\$79,935
Substitutes - All Schools	A 2250.163-13-0000	\$0	\$69,060		\$69,060	\$69,060
Substitute - Spec. Ed Classified	A 2250.163-32-0000	\$24,307	\$9,260		\$9,260	(\$15,047)
Substitute One-One Aid	A 2250.163-32-6000	\$8,160	\$8,160		\$8,160	\$0
Equipment-Instruction	A 2250.201-32-5700	\$10,000	\$0		\$0	(\$10,000)
Conferences	A 2250.403-21-5700	\$0	\$46,000		\$46,000	\$46,000
Conference	A 2250.403-32-0000	\$1,000	\$1,000		\$1,000	\$0
Travel: Meals & Lodging	A 2250.405-32-0000	\$7,000	\$7,000		\$7,000	\$0
Subscriptions	A 2250.407-32-0000	\$3,000	\$31,415		\$31,415	\$28,415
Hs - Other	A 2250.409-21-5700	\$1,200	\$0		\$0	(\$1,200)
Contract Prof Services	A 2250.441-32-0000	\$167,000	\$303,935		\$303,935	\$136,935
Cont. Prof. Serv. - Tutoring	A 2250.441-34-0000	\$50,000	\$100,000		\$100,000	\$50,000
Bves-Instructional Supplies	A 2250.451-11-5700	\$775	\$5,000		\$5,000	\$4,225
Bhes-Instructional Supplies	A 2250.451-12-5700	\$1,100	\$0		\$0	(\$1,100)
Pres-Instructional Supplies	A 2250.451-14-5700	\$1,500	\$0		\$0	(\$1,500)
Wpes-Instructional Supplies	A 2250.451-15-5700	\$500	\$0		\$0	(\$500)
Flhs-Instructional Supplies	A 2250.451-21-5700	\$8,800	\$0		\$0	(\$8,800)
Flms-Instructional Supplies	A 2250.451-23-5700	\$2,250	\$0		\$0	(\$2,250)
Instructional Supplies	A 2250.451-32-0000	\$25,000	\$25,000		\$25,000	\$0
General Supplies	A 2250.452-32-0000	\$2,400	\$2,000		\$2,000	(\$400)
Testing	A 2250.456-32-0000	\$25,000	\$25,000		\$25,000	\$0
Tuition: NYS Public	A 2250.471-32-0000	\$0	\$110,090		\$110,090	\$110,090
Tuition: Other (Special Act)	A 2250.472-32-0000	\$1,503,000	\$1,495,235		\$1,495,235	(\$7,765)
Tuition: Parent Placement	A 2250.472-32-PPSD	\$10,000	\$0		\$0	(\$10,000)
Tuition: Reimbursements	A 2250.472-32-REIM	\$510,525	\$395,500		\$395,500	(\$115,025)
Flms-Textbooks/Workbooks	A 2250.481-23-5700	\$2,250	\$0		\$0	(\$2,250)
Flhs-Textbooks-Hardcover/Paper	A 2250.482-21-5700	\$1,000	\$0		\$0	(\$1,000)
Boces-Students With Disabilities	A 2250.490-32-0000	\$1,021,421	\$1,493,205		\$1,493,205	\$471,785
S/T Programs - Special Education		\$16,673,819	\$18,564,860	0	\$18,564,860	\$1,891,041
ESL Program						
Cert. Admin - Esl	A 2259.100-30-2829	\$184,063	\$188,405		\$188,405	\$4,342
Teach K-5 ESL BVES	A 2259.120-11-2829	\$54,084	\$54,085		\$54,085	\$1
Teach K-5 ESL BHES	A 2259.120-12-2829	\$353,076	\$354,470		\$354,470	\$1,395
Teach K-5 ESL MKES	A 2259.120-13-2829	\$876,567	\$905,825		\$905,825	\$29,258
Leave Replacements	A 2259.120-13-LR00	\$0	\$211,505	(75,000)	\$136,505	\$136,505
Teach K-5 ESL PRES	A 2259.120-14-2829	\$81,126	\$81,125		\$81,125	(\$1)
Teach K-5 ESL WPES	A 2259.120-15-2829	\$130,821	\$130,825		\$130,825	\$4
ESL Translation - MKES	A 2259.121-13-2829		\$3,380		\$3,380	\$3,380
Teach-9-12 Esl	A 2259.130-21-2829	\$621,129	\$642,175		\$642,175	\$21,046
Teacher 6-8 ESL	A 2259.130-23-2829	\$427,798	\$442,945		\$442,945	\$15,148
Aides & Instructional Assistants FLHS - ESL	A 2259.161-21-2829	\$68,830	\$108,620		\$108,620	\$39,790
Class.-Clerical-Contract ESOL	A 2259.161-30-2829	\$71,632	\$144,215		\$144,215	\$72,583
Classifies ESL Hourly	A 2259.161-30-282H	\$0	\$9,670		\$9,670	\$9,670
Translation Services	A 2259.162-21-2829	\$0	\$2,075		\$2,075	\$2,075
Additional Time ESL	A 2259.162-30-2829	\$0	\$11,920		\$11,920	\$11,920
Esol - Conference	A 2259.403-35-2829	\$1,600	\$1,600		\$1,600	\$0
Esol - Travel	A 2259.405-35-2829	\$1,200	\$1,200		\$1,200	\$0
Subscriptions	A 2259.407-21-2829	\$1,000	\$1,000		\$1,000	\$0
Subscriptions	A 2259.407-23-2829	\$500	\$500		\$500	\$0
Esol - Printing	A 2259.408-35-2829	\$100	\$0		\$0	(\$100)
Translation Services-Mkes	A 2259.410-13-2829	\$14,598	\$14,600		\$14,600	\$2
Translation Services-PRES	A 2259.410-14-2829	\$1,000	\$1,000		\$1,000	\$0
Translation Services-WPES	A 2259.410-15-2829	\$1,500	\$1,500		\$1,500	\$0
Translation Services-FLHS	A 2259.410-21-2829	\$300	\$300		\$300	\$0
Translation Services-FLMS	A 2259.410-23-2829	\$3,300	\$3,300		\$3,300	\$0
Esol Translations	A 2259.410-35-2829	\$500	\$500		\$500	\$0
W.P. -Supplies-Esl	A 2259.451-15-2829	\$350	\$350		\$350	\$0
Instructional Supplies	A 2259.451-21-2829	\$3,200	\$3,200		\$3,200	\$0
Instructional Supplies	A 2259.451-23-2829	\$1,800	\$1,800		\$1,800	\$0
Esol - Materials & Supplies	A 2259.451-35-2829	\$2,650	\$2,650		\$2,650	\$0
Esol - Testing	A 2259.456-35-2829	\$1,200	\$1,200		\$1,200	\$0

**Bedford Central School District
2023-2024 Proposed Budget**

Budget-to-Budget Change 3.30%

		\$148,032,191	\$158,092,450	(5,181,450)	\$152,911,000	\$4,878,809
Description	Account	Budget 2022-2023	02/15/23 Budget 2023-2024	Right Sizing Adjustments	Proposed Budget	Change Budget-to-Budget
Mkes-Textbooks-Esl	A 2259.481-13-2829	\$14,723	\$14,725		\$14,725	\$2
Esl - Elem. Texts	A 2259.481-35-2829	\$20,000	\$20,000		\$20,000	\$0
Textbooks-Hardcover/Paper	A 2259.482-21-2829	\$5,100	\$5,100		\$5,100	\$0
Textbooks-Hardcover/Paper	A 2259.482-23-2829	\$2,000	\$2,000		\$2,000	\$0
S/T ESL Program		\$2,945,745	\$3,367,765	(75,000)	\$3,292,765	\$347,020
Occupational Education						
Boces-Occupational Education	A 2280.490-21-0000	\$1,024,960	\$954,085		\$954,085	(\$70,875)
S/T Occupational Education		\$1,024,960	\$954,085	0	\$954,085	(\$70,875)
School Library						
Instructional Salaries BVES	A 2610.150-11-0000	\$136,227	\$0		\$0	(\$136,227)
Instructional Salaries MKES	A 2610.150-13-0000	\$95,923	\$97,605		\$97,605	\$1,682
Instructional Salaries PRES	A 2610.150-14-0000	\$85,102	\$141,840		\$141,840	\$56,738
Instructional Salaries WPES	A 2610.150-15-0000	\$52,995	\$134,140		\$134,140	\$81,145
Instructional Salaries FLHS	A 2610.150-21-0000	\$85,067	\$88,285		\$88,285	\$3,218
Instructional Salaries FLMS	A 2610.150-23-0000	\$136,815	\$136,815		\$136,815	\$1
Librarian - T4	A 2610.151-31-00T4	\$1,000	\$1,000		\$1,000	\$0
Subscriptions	A 2610.407-13-0000	\$350	\$475		\$475	\$125
Subscriptions	A 2610.407-21-0000	\$1,800	\$1,800		\$1,800	\$0
Instructional Supplies	A 2610.451-14-0000	\$75	\$75		\$75	\$0
Instructional Supplies	A 2610.451-21-0000	\$3,000	\$3,000		\$3,000	\$0
General Supplies	A 2610.452-11-0000	\$200	\$200		\$200	\$0
General Supplies	A 2610.452-14-0000	\$50	\$75		\$75	\$25
General Supplies	A 2610.452-15-0000	\$200	\$200		\$200	\$0
A/V Supplies	A 2610.454-15-0000	\$200	\$200		\$200	\$0
Library Books	A 2610.461-11-0000	\$5,000	\$5,000		\$5,000	\$0
Library Books	A 2610.461-12-0000	\$5,000	\$5,250		\$5,250	\$250
Library Books	A 2610.461-13-0000	\$4,600	\$4,600		\$4,600	\$0
Library Books	A 2610.461-14-0000	\$4,000	\$4,075		\$4,075	\$75
Library Books	A 2610.461-15-0000	\$3,500	\$4,500		\$4,500	\$1,000
Library Books	A 2610.461-21-0000	\$10,000	\$10,000		\$10,000	\$0
Library Books	A 2610.461-23-0000	\$6,000	\$6,000		\$6,000	\$0
Library Books- Non-Public	A 2610.464-31-0000	\$4,000	\$4,000		\$4,000	\$0
Boces-School Library & Av	A 2610.490-31-0000	\$114,561	\$108,595		\$108,595	(\$5,966)
S/T School Library		\$755,665	\$757,730	0	\$757,730	\$2,066
Educational Television						
Contract - Classified	A 2620.161-31-0000	\$0	\$1,285		\$1,285	\$1,285
Equipment Audio Visual	A 2620.203-31-0000	\$13,000	\$0		\$0	(\$13,000)
Repair Audio Visual Equip	A 2620.434-31-0000	\$1,000	\$1,000		\$1,000	\$0
Contract Prof Services	A 2620.441-31-0000	\$27,400	\$18,600		\$18,600	(\$8,800)
A/V Supplies	A 2620.454-31-0000	\$500	\$3,500		\$3,500	\$3,000
S/T Educational Television		\$41,900	\$24,385	0	\$24,385	(\$17,515)
Computer Assisted Instruction						
Classified Contract	A 2630.160-31-0000	\$183,091	\$187,170		\$187,170	\$4,079
Contract-Classified BVES	A 2630.161-11-0000	\$42,477	\$43,885		\$43,885	\$1,408
Contract-Classified BHES	A 2630.161-12-0000	\$44,378	\$46,850		\$46,850	\$2,472
Contract-Classified MKES	A 2630.161-13-0000	\$40,963	\$41,725		\$41,725	\$762
Contract-Classified PRES	A 2630.161-14-0000	\$46,011	\$46,850		\$46,850	\$839
Contract-Classified WPES	A 2630.161-15-0000	\$46,161	\$47,000		\$47,000	\$839
Contract-Classified FLHS	A 2630.161-21-0000	\$40,963	\$42,345		\$42,345	\$1,382
Contract-Classified	A 2630.161-31-0000	\$841,672	\$863,725		\$863,725	\$22,053
Theater - Additional Time	A 2630.162-30-0000	\$22,613	\$27,810		\$27,810	\$5,197
Additional Time	A 2630.162-31-0000	\$16,000	\$13,415		\$13,415	(\$2,585)
Summer Pay	A 2630.164-31-0000	\$35,000	\$38,990		\$38,990	\$3,990
Contract Classified - Theater	A 2630.168-30-0000	\$55,580	\$56,610		\$56,610	\$1,030
Equipment-Admin	A 2630.205-31-0000	\$45,000	\$44,500		\$44,500	(\$500)
Conference	A 2630.403-31-0000	\$3,000	\$3,000		\$3,000	\$0
Travel Expenses	A 2630.405-31-0000	\$7,600	\$7,750		\$7,750	\$150
Subscriptions	A 2630.407-31-0000	\$3,950	\$4,550		\$4,550	\$600
Repair Instruct Equipment	A 2630.431-31-0000	\$55,000	\$60,000		\$60,000	\$5,000
Contract Prof Services	A 2630.441-31-0000	\$384,980	\$463,190		\$463,190	\$78,210
Instructional Supplies	A 2630.451-31-0000	\$20,000	\$20,000		\$20,000	\$0
Print Services	A 2630.451-31-PRSV	\$40,000	\$40,000		\$40,000	\$0
General Supplies	A 2630.452-31-0000	\$25,050	\$116,150		\$116,150	\$91,100

**Bedford Central School District
2023-2024 Proposed Budget**

Budget-to-Budget Change 3.30%

		\$148,032,191	\$158,092,450	(5,181,450)	\$152,911,000	\$4,878,809
Description	Account	Budget 2022-2023	02/15/23 Budget 2023-2024	Right Sizing Adjustments	Proposed Budget	Change Budget-to-Budget
Computer Software	A 2630.460-31-0000	\$5,000	\$4,000		\$4,000	(\$1,000)
Computer Software-Non Pub	A 2630.463-31-0000	\$4,000	\$4,000		\$4,000	\$0
Boces-Computer Assisted	A 2630.490-31-0000	\$336,640	\$368,950		\$368,950	\$32,310
S/T Computer Assisted Instruction		\$2,345,129	\$2,592,465	0	\$2,592,465	\$247,336
Attendance						
Cert-Admin Pps	A 2805.150-34-0000	\$182,938	\$367,350	(182,940)	\$184,410	\$1,472
Contract Classified	A 2805.161-34-0000	\$184,117	\$192,890	(52,055)	\$140,835	(\$43,282)
Central Reg. - Substitutes	A 2805.163-34-0000	\$18,698	\$22,475		\$22,475	\$3,777
Contr. Prof Services	A 2805.441-34-0000	\$10,000	\$10,000		\$10,000	\$0
S/T Attendance		\$395,753	\$592,715	(234,995)	\$357,720	(\$38,033)
Guidance						
Instructional Salaries -FLHS	A 2810.150-21-0000	\$1,020,201	\$1,000,410		\$1,000,410	(\$19,791)
Instructional Salaries -FLMS	A 2810.150-23-0000	\$436,990	\$438,275		\$438,275	\$1,286
Instructional Salaries	A 2810.150-30-0000	\$159,104	\$159,105		\$159,105	\$1
Guidance - Leave Repl.	A 2810.150-30-LR00	\$65,000	\$0		\$0	(\$65,000)
Summer Work FLHS	A 2810.154-21-0000	\$100,000	\$100,000		\$100,000	\$0
Summer Work FLMS	A 2810.154-23-0000	\$22,500	\$20,000		\$20,000	(\$2,500)
Cert Extra	A 2810.155-30-0000	\$2,040	\$6,760		\$6,760	\$4,720
Guidance - T4	A 2810.155-30-00T4	\$2,000	\$2,000		\$2,000	\$0
Contract-Classified FLHS	A 2810.161-21-0000	\$233,279	\$239,165		\$239,165	\$5,886
Additional Time	A 2810.162-30-0000	\$5,582	\$6,140		\$6,140	\$558
Conference	A 2810.403-21-0000	\$10,000	\$10,000		\$10,000	\$0
Fees And Dues	A 2810.406-21-0000	\$600	\$600		\$600	\$0
Printing	A 2810.408-21-0000	\$300	\$300		\$300	\$0
Other	A 2810.409-21-0000	\$500	\$500		\$500	\$0
Other - Sat Proctoring	A 2810.409-DO-0000	\$400	\$1,600		\$1,600	\$1,200
Instructional Supplies	A 2810.451-21-0000	\$2,250	\$2,250		\$2,250	\$0
Testing	A 2810.456-21-0000	\$7,000	\$7,000		\$7,000	\$0
Boces-Guidance	A 2810.490-30-0000	\$25,000	\$25,000		\$25,000	\$0
S/T Guidance		\$2,092,746	\$2,019,105	0	\$2,019,105	(\$73,641)
Health Services						
Classified Contract BVES	A 2815.160-11-0000	\$80,207	\$80,210		\$80,210	\$3
Classified Contract BHES	A 2815.160-12-0000	\$80,207	\$80,210		\$80,210	\$3
Classified Contract MKES	A 2815.160-13-0000	\$81,207	\$80,210		\$80,210	(\$997)
Classified Contract PRES	A 2815.160-14-0000	\$65,433	\$65,435		\$65,435	\$2
Classified Contract WPES	A 2815.160-15-0000	\$81,207	\$81,770		\$81,770	\$563
Classified Contract FLHS	A 2815.160-21-0000	\$87,871	\$92,685		\$92,685	\$4,814
Classified Contract FLMS	A 2815.160-23-0000	\$80,207	\$80,210		\$80,210	\$3
Contract - Classified FLHS	A 2815.161-21-0000	\$60,136	\$61,230		\$61,230	\$1,094
Additional Time	A 2815.162-30-0000	\$15,582	\$16,645		\$16,645	\$1,063
Substitutes - Nurse	A 2815.163-30-0000	\$10,582	\$10,585		\$10,585	\$3
Summer Pay	A 2815.164-30-0000	\$3,000	\$3,000		\$3,000	\$0
Repair: Non-Instruct Equip	A 2815.432-34-0000	\$1,000	\$1,000		\$1,000	\$0
Contract Prof Services	A 2815.441-34-0000	\$400	\$400		\$400	\$0
Consultants	A 2815.442-30-0000	\$25,000	\$25,000		\$25,000	\$0
Private - Other Dist	A 2815.448-30-0000	\$170,000	\$170,000		\$170,000	\$0
Health Services Supplies	A 2815.455-30-0000	\$8,000	\$8,000		\$8,000	\$0
S/T Health Services		\$850,039	\$856,590	0	\$856,590	\$6,551
Psychological Services						
Instructional Salaries BVES	A 2820.150-11-0000	\$113,967	\$115,965		\$115,965	\$1,998
Instructional Salaries BHES	A 2820.150-12-0000	\$144,087	\$144,090		\$144,090	\$3
Instructional Salaries MKES	A 2820.150-13-0000	\$131,408	\$131,065		\$131,065	(\$343)
Instructional Salaries WPES	A 2820.150-15-0000	\$233,655	\$240,255		\$240,255	\$6,600
Instructional Salaries FLHS	A 2820.150-21-0000	\$506,342	\$512,530		\$512,530	\$6,188
Instructional Salaries FLMS	A 2820.150-23-0000	\$363,945	\$343,865		\$343,865	(\$20,080)
Instructional Salaries	A 2820.150-32-0000	\$0	\$2,430		\$2,430	\$2,430
Leave Replacements	A 2820.150-32-LR00	\$0	\$41,750		\$41,750	\$41,750
Extra Pay	A 2820.155-32-0000	\$0	\$3,890		\$3,890	\$3,890
Psychologist - T4	A 2820.155-32-00T4	\$1,000	\$1,000		\$1,000	\$0
S/T Psychological Services		\$1,494,404	\$1,536,840	0	\$1,536,840	\$42,436
Social Work Services						
Instructional Salaries BHES	A 2825.150-12-0000	\$48,348	\$0		\$0	(\$48,348)

**Bedford Central School District
2023-2024 Proposed Budget**

Budget-to-Budget Change 3.30%

		\$148,032,191	\$158,092,450	(5,181,450)	\$152,911,000	\$4,878,809
Description	Account	Budget 2022-2023	02/15/23 Budget 2023-2024	Right Sizing Adjustments	Proposed Budget	Change Budget-to-Budget
Instructional Salaries MKES	A 2825.150-13-0000	\$116,415	\$118,455		\$118,455	\$2,040
Instructional Salaries FLHS	A 2825.150-21-0000	\$433,428	\$344,505		\$344,505	(\$88,923)
Instructional Salaries	A 2825.150-32-0000	\$0	\$149,995		\$149,995	\$149,995
Summer Work	A 2825.154-32-0000	\$0	\$26,915		\$26,915	\$26,915
Other Prof/Technical Soc Wk	A 2825.449-30-0000	\$156,761	\$166,165		\$166,165	\$9,404
S/T Social Work Services		\$754,952	\$806,035	0	\$806,035	\$51,083
Co-Curricular Activities						
Instructional Salaries	A 2850.150-30-0000	\$215,000	\$215,000	(15,000)	\$200,000	(\$15,000)
S/T Co-Curricular Activities		\$215,000	\$215,000	(15,000)	\$200,000	(\$15,000)
Interscholastic Athletics						
Instructional Salaries	A 2855.150-30-0000	\$502,953	\$503,000		\$503,000	\$47
Supervisory Duty	A 2855.156-30-0000	\$77,662	\$77,665		\$77,665	\$3
Athletic Trainer	A 2855.161-30-0000	\$52,500	\$52,500		\$52,500	\$0
Equipment Athletics	A 2855.200-30-0000	\$12,000	\$12,000		\$12,000	\$0
Conference	A 2855.403-30-0000	\$500	\$500		\$500	\$0
Travel: Meals & Lodging	A 2855.405-30-0000	\$4,000	\$4,000		\$4,000	\$0
Fees And Dues	A 2855.406-30-0000	\$21,670	\$21,670		\$21,670	\$0
Rental	A 2855.430-30-0000	\$55,000	\$55,000		\$55,000	\$0
Lndry, Cng & Fire-Proof	A 2855.437-30-0000	\$20,000	\$20,000		\$20,000	\$0
Contract Prof Services	A 2855.441-30-0000	\$16,000	\$16,000		\$16,000	\$0
Instructional Supplies	A 2855.451-30-0000	\$99,500	\$50,000		\$50,000	(\$49,500)
Boces-Interscholastic Athletics	A 2855.490-30-0000	\$113,556	\$130,955		\$130,955	\$17,399
S/T Interscholastic Athletics		\$975,341	\$943,290	0	\$943,290	(\$32,051)
Sub-Total Instruction		\$76,090,286	\$81,594,045	(2,158,995)	\$79,435,050	\$3,344,764
District Transportation						
Contract-Classified	A 5510.161-30-0000	\$191,712	\$200,700		\$200,700	\$8,988
12 Mo. Overtime	A 5510.165-30-0000	\$1,000	\$1,000		\$1,000	\$0
Conference	A 5510.403-30-0000	\$204	\$205		\$205	\$1
Contract Prof Services	A 5510.441-30-0000	\$12,000	\$12,000		\$12,000	\$0
General Supplies	A 5510.452-30-0000	\$2,219	\$2,220		\$2,220	\$1
S/T District Transportation		\$207,135	\$216,125	0	\$216,125	\$8,990
Contract Transportation						
Computerized Bus Routing Maintenance	A 5540.441-30-0000	\$12,750	\$12,750		\$12,750	\$0
Contract Transp. - System Wide	A 5540.447-30-0000	\$8,095,013	\$8,411,720	(400,000)	\$8,011,720	(\$83,293)
Contract Transp. Monitor Contract	A 5540.447-30-0028	\$500,000	\$555,650		\$555,650	\$55,650
Contract Transp. Field Trips	A 5540.447-30-0030	\$186,311	\$186,315		\$186,315	\$4
Contract Transp. Athletic Trips	A 5540.447-30-0032	\$269,547	\$222,125		\$222,125	(\$47,422)
Contr. Transp. Field Trip - Vpa	A 5540.447-30-0VPA	\$6,000	\$6,000		\$6,000	\$0
Contractor Transp. Fuel	A 5540.458-30-0000	\$264,000	\$372,320		\$372,320	\$108,320
S/T Contract Transportation		\$9,333,621	\$9,766,880	(400,000)	\$9,366,880	\$33,259
Transportation - BOCES						
Boces- Transportation	A 5580.490-30-0000	\$4,500	\$4,500		\$4,500	\$0
S/T Transportation - BOCES		\$4,500	\$4,500	0	\$4,500	\$0
Sub-Total Transportation		\$9,545,256	\$9,987,505	(400,000)	\$9,587,505	\$42,249
Employee Benefits						
State Employee Retirement	A 9010.800-30-0000	\$2,058,716	\$2,581,530	(759,965)	\$1,821,565	(\$237,151)
Teacher Retirement	A 9020.800-30-0000	\$5,672,701	\$5,948,950	(933,775)	\$5,015,175	(\$657,526)
Social Security	A 9030.800-30-0000	\$5,785,868	\$6,231,705	(148,440)	\$6,083,265	\$297,397
Workers Comp System	A 9040.800-30-0000	\$219,000	\$219,000		\$219,000	\$0
Workers Comp. Board Assessment	A 9040.800-30-WCBA	\$38,000	\$38,000		\$38,000	\$0
Life Insurance	A 9045.800-30-0000	\$107,800	\$113,000		\$113,000	\$5,200
Unemployment Insurance	A 9050.800-30-0000	\$40,000	\$40,000		\$40,000	\$0
Disability Insurance	A 9055.800-30-0000	\$42,000	\$42,000		\$42,000	\$0
Besd - Hospital/Medical Ins.	A 9060.800-30-0000	\$21,977,033	\$23,230,000	(190,275)	\$23,039,725	\$1,062,692
Coresource Rewards Prog	A 9060.800-30-REWP	\$5,000	\$5,000		\$5,000	\$0
Medicare Reimb	A 9060.801-30-0000	\$1,535,956	\$1,630,500		\$1,630,500	\$94,544
Other Medical	A 9060.802-30-0000	\$165,000	\$165,000		\$165,000	\$0
Dental	A 9065.800-30-0000	\$610,000	\$610,000		\$610,000	\$0
Csea Dental Plan	A 9065.800-30-0001	\$520,344	\$520,345		\$520,345	\$1

Bedford Central School District 2023-2024 Proposed Budget						
<i>Budget-to-Budget Change</i>		3.30%				
		\$148,032,191	\$158,092,450	(5,181,450)	\$152,911,000	\$4,878,809
Description	Account	Budget 2022-2023	02/15/23 Budget 2023-2024	Right Sizing Adjustments	Proposed Budget	Change Budget-to- Budget
Vision Plan	A 9066.800-30-0000	\$95,000	\$95,000		\$95,000	\$0
Other Employee Benefits - Non Elective 403b Contributions	A 9089.801-10-0000	\$24,000	\$61,400		\$61,400	\$37,400
S/T Employee Benefits		\$38,896,418	\$41,531,430	(2,032,455)	\$39,498,975	\$602,557
Debt Service						
Principal On Indebtedness	A 9711.600-30-0000	\$6,575,000	\$6,360,000		\$6,360,000	(\$215,000)
Interest On Serial Bonds	A 9711.700-30-0000	\$1,243,891	\$1,380,000		\$1,380,000	\$136,109
Principal On Indebtedness	A 9731.600-30-0000	\$0	\$0		\$0	\$0
Interest On Serial Bonds	A 9731.700-30-0000	\$0	\$80,000		\$80,000	\$80,000
Principal on Indebtedness	A 9785.600-30-0000	\$925,433	\$886,940		\$886,940	(\$38,493)
Interest On Indebtedness	A 9785.700-30-0000	\$22,075	\$26,990		\$26,990	\$4,915
Other Debt (EPC) Principal	A 9789.600-30-0000	\$444,703	\$518,160		\$518,160	\$73,457
Other Debt (EPC) Interest	A 9789.700-30-0000	\$194,873	\$121,420		\$121,420	(\$73,453)
S/T Debt Service		\$9,405,975	\$9,373,510	0	\$9,373,510	(\$32,465)
Transfers						
Special Aid Transfer	A 9901.950-30-0000	\$220,000	\$220,000		\$220,000	\$0
Capital Transfers	A 9950.900-30-0000	\$500,000	\$500,000		\$500,000	\$0
S/T Transfers		\$720,000	\$720,000	0	\$720,000	\$0
Sub-Total Undistributed		\$49,022,393	\$51,624,940	(2,032,455)	\$49,592,485	\$570,092
GRAND TOTAL		\$148,032,191	\$158,092,450	(5,181,450)	\$152,911,000	\$4,878,809

Bedford Central School District
PROPOSED REVENUE BUDGET SUMMARY
For the School Year 2023-2023

Description	Account	Revenue Actual 2021-2022	Revenue Budget 2022-2023	Revenue Budget 2023-2024	Change Budget-to- Budget
Real Property Taxes	A 1001	\$130,815,705	\$134,440,264	\$137,756,087	\$3,315,823
Appropriated Fund Balance	A 1041	\$0	\$396,500	\$1,467,000	\$1,070,500
Non-Prop Tax Distribution (County Sales Tax)	A 1120	\$2,749,740	\$2,400,000	\$2,850,000	\$450,000
Charges for Services					
Day Schl Tuit. Individual	A 1331		\$25,000	\$25,000	\$0
Day Schl Tuit. Faculty	A 1331..1	\$16,465	\$21,275	\$21,275	\$0
Summer Academy Tuition	A 1332				\$0
Other Student Fees & Chgs	A 1335	\$27,612	\$5,000	\$5,000	\$0
Trip Fees	A 1335..TR.IP				\$0
Admissions (From Ind.)	A 1410				\$0
Day Schl Tuit. Other Dist	A 2230	\$692,191	\$800,000	\$800,000	\$0
Day Schl Tuit. - Rate Adj.	A 2230..AD.J				\$0
Health Svcs-Other Dist.	A 2280	\$146,845	\$160,000	\$160,000	\$0
Transport-Other Districts	A 2304				\$0
Interest And Earnings	A 2401	\$85,482	\$6,000	\$200,000	\$194,000
Rental Of Real Prop Indiv	A 2410	\$58,170	\$50,000	\$50,000	\$0
Rental Real Prop - Reimbursement	A 2410..RE.IM				\$0
Transportation Rental	A 2410..TR.AN	\$207	\$90,686	\$103,150	\$12,464
Sub-Total		\$1,026,972	\$1,157,961	\$1,364,425	\$206,464
Rental of Real Property					
Rental - Cumulus/Family Radio	A 2411	\$10,427	\$55,603	\$57,250	\$1,647
Rental - Verizon - Bell Atlantic	A 2412	\$18,409	\$99,896	\$103,345	\$3,449
Rental - At&T	A 2413	\$7,387	\$95,588	\$98,945	\$3,357
Rental Of Equip. - Music	A 2414	\$4,335	\$4,000	\$4,000	\$0
Rental - Westchester Cty	A 2415	\$4,490	\$3,360	\$3,360	\$0
Rental - Sprint	A 2416	\$369,367	\$82,684	\$82,685	\$1
Sub-Total		\$414,415	\$341,131	\$349,585	\$8,454
Miscellaneous					
Insurance Reimbursements	A 2680..RE.IM	\$3,189			\$0
Medicare Part D Fed. Subsidy	A 2700	\$2,532,664	\$700,000	\$0	(\$700,000)
Refund Prior Yr Expense	A 2701	\$50,317	\$150,000	\$150,000	\$0
Refund Prior Yr Exp. Bud. Adj.	A 2701..AD.J				\$0
Refund Pr Yr Exp - Boces	A 2702	\$177,097	\$150,000	\$150,000	\$0
Refund Pr Yr Exp - Trans	A 2703				\$0
Miscellaneous Revenue	A 2770	\$158,767	\$0	\$0	\$0
Misc. Rev - Nys Efc - Waste Water	A 2770.EFC				\$0
Sub-Total		\$2,922,034	\$1,000,000	\$300,000	(\$700,000)
State Sources					
Basic Formula Aid	A 3100	\$4,064,955	\$5,763,942	\$6,208,746	\$444,804
Building Aid	A 3100..1		\$360,670	\$365,805	\$5,135
Excess Cost Aid	A 3101	\$2,052,822	\$352,506	\$358,945	\$6,439
Lottery Aid	A 3102	\$168,961			\$0
Boces Aid	A 3103	\$1,151,228	\$1,229,250	\$1,310,168	\$80,918
State Aid - Chapter 47	A 3104				\$0
Sound Basic Education Aid	A 3106				\$0
Textbook Aid	A 3260	\$258,514	\$337,997	\$328,269	(\$9,728)
Software Aid	A 3262	\$64,669			\$0
Library Aid	A 3263	\$26,981			\$0
Other State Aid	A 3289	\$52,123			\$0
State Aid - Nys Efc Wwt Reimb.	A 3289..EF.C	\$147,760	\$251,970	\$251,970	\$0
Sub-Total		\$7,988,013	\$8,296,335	\$8,823,903	\$527,568
TOTAL REVENUE		\$145,916,879	\$148,032,191	\$152,911,000	\$4,878,809