



**Bedford Central School District**

**2011-2012**

**Proposed Budget**

# Bedford Central School District 2011-2012 Budget Summary

## Proposed Expenditures:

Board of Education Adopted Budget for Voter Consideration  
on May 17, 2011

Proposed 2011-2012 Budget	\$ 118,980,000
Increase over 2010-11 Budget	\$ 2,498,540
Budget-to-Budget Increase	2.15%
Tax Levy Increase	1.80%

## Proposed Revenues:

Tax Levy & STAR	\$ 105,231,560
Non-Tax Revenues	\$ 9,348,440
Appropriated Fund Balance and Reserves	<u>\$ 4,400,000</u>
Total Revenue & Appropriated Fund Balance	\$ 118,980,000

### **School Budget Proposition:**

#### **RESOLVED:**

“Shall the sum of \$118,980,000 be appropriated to meet the estimated expenditures for school purposes of the Bedford Central School District for the fiscal year 2011-2012 and shall that same sum, or so much thereof as may be necessary, be raised by a tax on taxable property of the school district?”

# **Budget Highlights – Notable Items Impacting Budget**

## **What “knowns” are pushing budget costs up?**

Once again this year, school districts in the state of New York will be asked to absorb the 30% to 40% pension rate increases for the Employees Retirement and Teachers Retirement Systems; systems and rates in which school districts are mandated to participate under current New York State Law. This alone adds over \$2.0 million or almost 2% increased costs to this budget before considering any budget reductions.

While the Bedford Schools Health Plan tends to fare better in the health cost marketplace than most insured plans, and employees are paying higher contributions for participation in our health plans, we estimate our budget will need to increase by \$1.1 million to keep up with increased health claims costs and the changing health regulations.

Last year’s negotiated contracts with our district employee unions will help keep the growth of salary costs in next year’s budget down to \$550,000 and will improve our cost structure for the future.

Even in this tough economy some costs seem to continue to rise. This budget provides for \$100,000 more for increased heating fuel and bus gasoline costs for next year. In addition, known contracts for transportation and other maintenance services are estimated to rise by \$130,000.

## **Some things do go down!**

The district’s debt service which includes principal and interest payments on construction bonds and leases will be decreasing by \$336,000 next year.

Our school lunch program participation has picked up again whereby the district general fund budget does not currently need to support it, enabling a \$50,000 reduction in budget.

Teachers and other staff members who decide to retire free up salary that can typically go to hired replacements at much lower salaries. That coupled with the reduction in some extra duty salaries will lower the budget by \$250,000.

## **Efficiencies help to save \$500,000**

The district is reducing its custodial overtime costs \$97,000 by using part-time staff as substitutes and changing its model for assigning off-hour duties.

More belt-tightening in purchases for equipment, materials & supplies, services, conferences and utility budgets has produced a reduction of \$156,000.

Changing models on how we deliver particular services can be helpful in budget reduction. After a successful year where the introduction of teacher interns has helped to reduce teacher

substitute costs, we will be expanding that program to save an additional \$50,000 next year. In addition, a new model for teacher input on instructional and departmental processes will save the district \$35,000.

The district continues to look for ways to be more efficient in its transportation operation. The consolidation of two bus runs next year will save \$130,000.

In an effort to maintain the vast array of extracurricular and athletic programs, efficiencies will be sought in those areas whereby some clubs will be consolidated and the number of contests for some athletic events reduced realizing an estimated \$35,000 savings.

### **Staff and program changes for next year**

Special education students moving through the middle school to the high school will require a new self-contained class with 1.0 FTE teacher and 3.0 FTE support staff. This SAIL IV class will add \$176,000 to the budget and provide a continuum of services for students from elementary through high school.

Increased English as a Second Language enrollment and needs of existing ESL students has prompted the recommendation for 2.20 FTE increased teaching staff and 0.4 FTE time added to leadership in this area. Next year's budget provides \$229,500 for that.

This budget also provides for an additional \$196,000 for expected out-of-district tuition placements for special education students who require programs that cannot be provided within our district.

A reduction of 3.25 full-time equivalent teaching positions will be realized at the high school and alternative schools from schedule and course offering efficiencies. This coupled with a 1.0 FTE reduction of a district wide clinician will reduce costs \$345,000.

A number of support staff changes to accommodate program needs, which net a 7.0 FTE reduction in aides, instructional assistants, clerical, a safety monitor and a bus mechanic, will reduce the budget by \$216,000.

### **Capital improvements and other notable changes**

This budget provides for adding a generator to the district's technology server center which acts as the communication hub of the district. This \$250,000 cost will be offset by reducing the capital project provision we had in last year's budget.

While the district studies its transportation operation and plans for its future we are delaying \$216,000 in school bus purchases for next year.

Other areas of budget reduction include, legal fees, the elimination of summer academy from the general fund budget, and reduced staff development and curriculum writing, for an estimated \$202,500.

# Bedford Central School District

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	Actual	Actual	Adj. Budget	Actual	Budget	Actual	Budget	Estimated	Proposed	Est. Actual	to Budget	to Budget	and Major Budget Modifications
										% Change	\$ Variance	% Change	
<b>BOARD OF EDUCATION</b>													
<b>BOARD OF EDUCATION</b>													
1010.400 Contractual	1,537	39,796	4,500	4,076	3,500	2,297	3,000	3,003	3,000				
1010.450 Mat. & Supplies	4,891	3,714	6,500	2,679	4,800	4,017	3,800	3,780	3,600				
1010.490 BOCES Services	8,125	0	0	0	0	0	0	0	0				
<b>TOTAL 1010</b>	<b>14,553</b>	<b>43,510</b>	<b>11,000</b>	<b>6,755</b>	<b>8,300</b>	<b>6,314</b>	<b>6,800</b>	<b>6,783</b>	<b>6,600</b>	<b>-2.70%</b>	<b>-200</b>	<b>-2.94%</b>	Board of education materials, training and workshops.
<b>DISTRICT CLERK</b>													
1040.160 Dist. Clerk Sal.	11,000	11,440	11,900	11,612	11,612	11,612	11,612	13,772	13,772				
1040.400 Contractual	0	0	0	0	0	0	0	0	0				
1040.450 Mat. & Supplies	285	510	300	180	300	230	200	190	200				
<b>TOTAL 1040</b>	<b>11,285</b>	<b>11,950</b>	<b>12,200</b>	<b>11,792</b>	<b>11,912</b>	<b>11,842</b>	<b>11,812</b>	<b>13,962</b>	<b>13,972</b>	<b>0.07%</b>	<b>2,160</b>	<b>18.29%</b>	Office of the district clerk salary, contract services and materials & supplies
<b>DISTRICT MEETING</b>													
1060.160 Elect.Clerks Sal	1,224	2,308	3,000	1,303	3,000	2,120	3,000	3,000	3,000				Costs for running the district's budget votes, bond
1060.400 Contractual	10,016	17,744	16,000	11,253	47,000	9,903	36,500	13,746	37,000				votes and school board elections including poll
1060.450 Mat.& Supplies	266	295	500	260	3,500	2,566	1,000	1,000	1,000				workers, machine rentals, and supplies. District required to
<b>TOTAL 1060</b>	<b>11,506</b>	<b>20,347</b>	<b>19,500</b>	<b>12,816</b>	<b>53,500</b>	<b>14,590</b>	<b>40,500</b>	<b>17,746</b>	<b>41,000</b>	<b>131.04%</b>	<b>500</b>	<b>1.23%</b>	move to more expensive computerized voting system with county assistance
<b>TOTAL BOARD OF EDUCATION</b>	<b>37,344</b>	<b>75,806</b>	<b>42,700</b>	<b>31,363</b>	<b>73,712</b>	<b>32,746</b>	<b>59,112</b>	<b>38,491</b>	<b>61,572</b>	<b>59.96%</b>	<b>2,460</b>	<b>4.16%</b>	
<b>CHIEF SCHOOL ADMINISTRATOR</b>													
<b>SUPERINTENDENT'S OFFICE</b>													
1240.150 Supt.'s Sal	899,301	258,954	261,700	251,000	251,000	251,000	251,000	251,000	251,000				
1240.160 Clerical Sal	84,646	85,223	91,536	84,683	86,400	86,893	86,400	91,314	89,725				
1240.400 Contractual	33,375	35,057	42,000	41,494	27,100	24,285	27,500	26,882	26,500				Provisions for the office of superintendent of schools
1240.450 Mat. & Supplies	2,325	1,896	2,500	2,444	2,000	827	2,000	1,460	1,500				including superintendent's salary and some contract
<b>TOTAL 1240</b>	<b>1,019,647</b>	<b>381,130</b>	<b>397,736</b>	<b>379,621</b>	<b>366,500</b>	<b>363,006</b>	<b>366,900</b>	<b>370,656</b>	<b>368,725</b>	<b>-0.52%</b>	<b>1,825</b>	<b>0.50%</b>	benefits, superintendent's secretary's salary, part-time help, contract costs and materials & supplies
<b>TOTAL CHIEF SCHOOL ADMIN.</b>	<b>1,019,647</b>	<b>381,130</b>	<b>397,736</b>	<b>379,621</b>	<b>366,500</b>	<b>363,006</b>	<b>366,900</b>	<b>370,656</b>	<b>368,725</b>	<b>-0.52%</b>	<b>1,825</b>	<b>0.50%</b>	

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										% Change	\$ Variance	% Change	
<b>BUSINESS ADMIN.</b>													
1310.150 Asst. Supt. Bus.	188,380	214,193	204,880	217,406	217,405	217,405	217,405	223,276	223,276				
1310.160 Classified Sal	408,871	308,925	337,693	307,104	348,403	405,035	357,190	391,641	366,607				Business office operational costs including salary for
1310.400 Contractual	65,015	66,154	71,400	70,357	75,600	65,918	74,200	70,200	71,200				assistant superintendent for business, secretary,
1310.450 Mat. & Supplies	10,202	9,456	9,700	7,468	9,000	5,758	9,000	7,161	7,000				2 account clerks, 2 payroll clerks, O.T., part-time help,
1310.490 BOCES Services	22,813	23,948	25,427	24,777	23,891	24,597	24,199	24,199	23,904				contract services, postage, equipment maintenance,
													training/conferences, fees & dues, BOCES risk
<b>TOTAL 1310</b>	<b>695,281</b>	<b>622,675</b>	<b>649,100</b>	<b>627,112</b>	<b>674,299</b>	<b>718,713</b>	<b>681,994</b>	<b>716,477</b>	<b>691,987</b>	<b>-3.42%</b>	<b>9,993</b>	<b>1.47%</b>	management services.
<b>AUDITING</b>													
1320.160 Claims Auditor	9,600	10,000	10,500	0	0	0	0	0	0				
1320.400 Int., Ext., & Claims Auditors	77,129	59,807	70,300	76,500	83,800	87,148	83,250	95,200	84,000				
													Costs for claims auditor, internal auditors, and annual
<b>TOTAL 1320</b>	<b>86,729</b>	<b>69,807</b>	<b>80,800</b>	<b>76,500</b>	<b>83,800</b>	<b>87,148</b>	<b>83,250</b>	<b>95,200</b>	<b>84,000</b>	<b>-11.76%</b>	<b>750</b>	<b>0.90%</b>	external audits
<b>TREASURER</b>													
1325.160 Treasurer Sal	107,585	129,540	134,734	131,543	121,349	120,860	121,394	124,672	124,672				Salary provision for treasurer, subject to annual negotiation.
													Earlier years had deputy treasurer too.
<b>TOTAL 1325</b>	<b>107,585</b>	<b>129,540</b>	<b>134,734</b>	<b>131,543</b>	<b>121,349</b>	<b>120,860</b>	<b>121,394</b>	<b>124,672</b>	<b>124,672</b>	<b>0.00%</b>	<b>3,278</b>	<b>2.70%</b>	
<b>PURCHASING</b>													
1345.160 Purchasing Agent	5,200	58,526	66,524	68,626	66,305	69,993	74,139	74,139	78,423				
1345.400 Contractual	11,708	12,435	14,500	12,800	14,600	10,743	15,040	13,534	14,400				
1345.450 Mat. & Supplies	0	0	1,000	577	500	473	500	200	200				Purchasing department including salary for
													purchasing agent, contract bid services, and
<b>TOTAL 1345</b>	<b>16,908</b>	<b>70,961</b>	<b>82,024</b>	<b>82,003</b>	<b>81,405</b>	<b>81,209</b>	<b>89,679</b>	<b>87,873</b>	<b>93,023</b>	<b>5.86%</b>	<b>3,344</b>	<b>3.73%</b>	materials and supplies
<b>TOTAL FINANCE</b>	<b>906,502</b>	<b>892,984</b>	<b>946,658</b>	<b>917,158</b>	<b>960,853</b>	<b>1,007,930</b>	<b>976,317</b>	<b>1,024,222</b>	<b>993,682</b>	<b>-2.98%</b>	<b>17,365</b>	<b>1.78%</b>	
<b>STAFF</b>													
<b>LEGAL SERVICES</b>													
1420.400 Cont. Legal Ser.	433,431	355,101	380,000	447,191	382,000	405,969	450,000	425,000	410,000				Legal representation, retainer services, hearing officers,
													contractual matters, labor negotiations, bond counsel,
													and financial advisor. Budget decrease for anticipated
<b>TOTAL 1420</b>	<b>433,431</b>	<b>355,101</b>	<b>380,000</b>	<b>447,191</b>	<b>382,000</b>	<b>405,969</b>	<b>450,000</b>	<b>425,000</b>	<b>410,000</b>	<b>-3.53%</b>	<b>-40,000</b>	<b>-8.89%</b>	reduced usage and costs.

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	Actual	Actual	Adj. Budget	Actual	Budget	Actual	Budget	Estimated	Proposed	Est. Actual	to Budget	to Budget	Description of Budget Areas
										% Change	\$ Variance	% Change	and Major Budget Modifications
<b>PERSONNEL</b>													
1430.150 Asst.Supt.Personnel	147,938	160,849	153,856	163,262	163,253	185,125	155,000	154,000	154,000				Human resources department including salaries for
1430.160 Clerical Sal	125,249	140,637	135,600	123,244	134,000	131,508	193,453	149,352	214,659				director of human resources, secretary, personnel assistants
1430.400 Contractual	17,574	28,782	23,700	12,695	17,000	3,275	22,000	14,333	22,030				advertising, equipment maintenance, training, regional
1430.450 Mat. & Supplies	2,222	1,391	5,000	2,851	4,000	3,282	3,000	3,934	3,000				employee assistance program, sub-finder program,
1430.490 BOCES Services	150,590	130,312	161,380	81,418	114,872	79,248	97,295	82,295	85,445				cooperative advertising through BOCES, and materials &
<b>TOTAL 1430</b>	<b>443,573</b>	<b>461,971</b>	<b>479,536</b>	<b>383,470</b>	<b>433,125</b>	<b>402,438</b>	<b>470,748</b>	<b>403,914</b>	<b>479,134</b>	<b>18.62%</b>	<b>8,386</b>	<b>1.78%</b>	supplies.
<b>RECORDS MANAGEMENT</b>													
1460.400 Contractual	0	0	0	0	500	0	0	0	0				
1460.450 Mat. & Supplies	0	0	0	0	500	0	0	0	0				
1460.490 BOCES Services	0	0	0	0	10,000	0	0	0	0				
<b>TOTAL 1460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	Records management supplies and contract services
<b>PUBLIC INFORMATION</b>													
1480.400 Contractual	50,819	29,723	32,000	17,518	50,445	54,818	36,500	33,887	39,000				
1480.490 BOCES Services	29,855	72,582	10,000	9,770	14,000	16,438	14,000	13,500	11,358				
<b>TOTAL 1480</b>	<b>80,675</b>	<b>102,305</b>	<b>42,000</b>	<b>27,288</b>	<b>64,445</b>	<b>71,256</b>	<b>50,500</b>	<b>47,387</b>	<b>50,358</b>	<b>6.27%</b>	<b>-142</b>	<b>-0.28%</b>	Web page services and public communications
<b>TOTAL STAFF</b>	<b>957,679</b>	<b>919,377</b>	<b>901,536</b>	<b>857,949</b>	<b>890,570</b>	<b>879,664</b>	<b>971,248</b>	<b>876,301</b>	<b>939,492</b>	<b>7.21%</b>	<b>-31,756</b>	<b>-3.27%</b>	production.
<b>CENTRAL SERVICES</b>													
<b>OPERATION OF PLANT</b>													
1620.160 Classified Staff	3,000,071	3,036,714	3,208,495	3,094,321	2,915,002	2,992,106	3,037,046	2,975,794	2,991,083				Operations of the buildings including salaries for
1620.200 Equipment	31,300	15,966	0	0	43,000	39,569	32,000	25,754	31,000				director of buildings and grounds, account clerk,
1620.400 Contractual	2,476,656	2,856,144	3,466,968	2,914,669	3,017,550	2,752,597	3,022,800	2,822,690	3,011,660				building custodial staff, O.T., substitutes, theater
1620.450 Mat.& Supplies	187,710	177,692	212,500	192,696	212,000	210,638	212,000	210,200	211,500				management, training, contracted services, utilities
1620.490 BOCES Services	32,951	27,415	0	6,765	0	0	0	0	0				fuel, equipment, equipment rental, vehicle repairs,
<b>TOTAL 1620</b>	<b>5,728,688</b>	<b>6,113,931</b>	<b>6,887,963</b>	<b>6,208,451</b>	<b>6,187,552</b>	<b>5,994,910</b>	<b>6,303,846</b>	<b>6,034,438</b>	<b>6,245,243</b>	<b>3.49%</b>	<b>-58,603</b>	<b>-0.93%</b>	architect/engineer services, safety and security,
													and custodial supplies. Contract cost increases for
													waste water treatment plant. Reduced custodial overtime
													salary costs.
<b>MAINTENANCE OF PLANT</b>													
1621.160 Classified Sal	502,436	561,063	603,816	596,736	602,358	572,651	619,280	586,533	624,834				Maintenance of the plant including salaries for 3 grounds
1621.200 Equipment	49,786	40,692	0	0	130,000	129,293	45,000	46,746	25,000				persons, 5 maintenance mechanics, O.T., substitutes,
1621.400 Contractual	356,848	327,149	623,000	590,068	590,000	572,514	585,000	588,559	709,500				building repairs, emergency repairs, contract services,
1621.400R Repair Reserve	153,554	0	0	0	0	0	0	0	0				repair reserve projects, architectural/engineer services,
1621.450 Mat. & Supplies	73,782	52,026	105,000	101,968	105,000	99,628	110,000	114,433	135,000				snow plowing, grounds maintenance, maintenance/
<b>TOTAL 1621</b>	<b>1,136,407</b>	<b>980,929</b>	<b>1,331,816</b>	<b>1,288,772</b>	<b>1,427,358</b>	<b>1,374,086</b>	<b>1,359,280</b>	<b>1,336,271</b>	<b>1,494,334</b>	<b>11.83%</b>	<b>135,054</b>	<b>9.94%</b>	grounds/athletic field supplies. Reduced equipment needs
													for next year. Increased contract costs for waste water
													treatment plant.

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<b>CENTRAL STOREROOM</b>													
1660.450 Mat. & Supplies	13,045	17,833	18,000	7,431	15,000	13,195	10,000	9,946	10,000				
<b>TOTAL 1660</b>	<b>13,045</b>	<b>17,833</b>	<b>18,000</b>	<b>7,431</b>	<b>15,000</b>	<b>13,195</b>	<b>10,000</b>	<b>9,946</b>	<b>10,000</b>	<b>0.54%</b>	<b>0</b>	<b>0.00%</b>	Central administrative materials & supplies
<b>CENTRAL PRINT/MAIL</b>													
1670.400 Contractual	17,086	16,452	25,000	16,859	2,000	0	0	0	0				
1670.490 BOCES Services	26,040	15,342	18,000	15,355	18,000	16,393	18,000	19,500	15,000				Central printing and mailing costs including contract
<b>TOTAL 1670</b>	<b>43,126</b>	<b>31,793</b>	<b>43,000</b>	<b>32,214</b>	<b>20,000</b>	<b>16,393</b>	<b>18,000</b>	<b>19,500</b>	<b>15,000</b>	<b>-23.08%</b>	<b>-3,000</b>	<b>-16.67%</b>	printing and copy machine maintenance/rental
<b>CENTRAL DATA PROCESSING</b>													
1680.160 Classified Staff	152,455	164,396	170,763	169,976	171,609	169,237	165,821	175,792	182,041				
1680.200 Equipment	5,245	0	0	0	0	0	0	0	0				
1680.400 Contractual	129,614	73,927	75,000	75,814	74,000	72,614	74,000	72,614	72,000				Data processing costs including salaries for database
1680.450 Mat. & Supplies	0	0	1,200	0	500	0	0	0	0				manager, data research asst., accounting/financial
1680.490 BOCES Services	251,545	188,795	179,076	179,350	189,454	168,495	162,530	162,530	176,033				databases and support services; student information
<b>TOTAL 1680</b>	<b>538,859</b>	<b>427,117</b>	<b>426,039</b>	<b>425,140</b>	<b>435,563</b>	<b>410,346</b>	<b>402,351</b>	<b>410,936</b>	<b>430,074</b>	<b>4.66%</b>	<b>27,723</b>	<b>6.89%</b>	database and support services; equipment, materials & supplies. Includes upgrade for web application.
<b>TOTAL</b>													
<b>CENTRAL SERVICES</b>	<b>7,460,125</b>	<b>7,571,604</b>	<b>8,706,818</b>	<b>7,962,008</b>	<b>8,085,473</b>	<b>7,808,929</b>	<b>8,093,477</b>	<b>7,811,091</b>	<b>8,194,651</b>	<b>4.91%</b>	<b>101,174</b>	<b>1.25%</b>	
<b>SPECIAL ITEMS (Contractual Expense)</b>													
1910.400 Unallocated Ins.	348,390	352,775	363,600	360,842	368,000	355,144	362,500	361,974	368,100				Property/casualty insurance, school district association
1920.400 Sch.Assoc.Dues	38,566	46,873	40,000	42,328	44,000	43,748	44,000	42,010	44,000				dues and memberships, judgements for claims and
1930.400 Judgem't/Claims	0	0	0	0	0	0	0	0	0				assessments, tax certiorari refunds, BOCES capital and
1950.400 Assess. On Schools	0	0	0	0	0	0	0	0	0				administrative charges to school districts; and MTA tax.
1964.400 Refund Prop.Tax	29,048	3,150	50,000	8,771	50,000	8,494	25,000	0	0				Reduced provision for tax certioraris from budget. BOCES
1980.400 MTA Tax	0	0	0	0	160,000	202,142	220,000	220,000	220,000				administration fee decrease.
1981.490 Admin.Chg/BOCES	846,054	871,475	884,734	884,734	843,924	844,105	847,181	847,181	828,272				
<b>TOTAL</b>													
<b>SPECIAL ITEMS</b>	<b>1,262,059</b>	<b>1,274,273</b>	<b>1,338,334</b>	<b>1,296,675</b>	<b>1,465,924</b>	<b>1,453,633</b>	<b>1,498,681</b>	<b>1,471,165</b>	<b>1,460,372</b>	<b>-0.73%</b>	<b>-38,309</b>	<b>-2.56%</b>	
<b>TOTAL</b>													
<b>GENERAL SUPPORT</b>	<b>11,643,356</b>	<b>11,115,174</b>	<b>12,333,782</b>	<b>11,444,774</b>	<b>11,843,032</b>	<b>11,545,907</b>	<b>11,965,735</b>	<b>11,591,926</b>	<b>12,018,494</b>	<b>3.68%</b>	<b>52,759</b>	<b>0.44%</b>	



# Bedford Central School District

## 2011-2012 Board Adopted Budget for Voter Consideration

	2006-2007	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2011-2012	Budget to	Budget	Budget	
	Actual	Actual	Adj. Budget	Actual	Budget	Actual	Budget	Estimated	Proposed	Est. Actual	to Budget	to Budget	Description of Budget Areas
										% Change	\$ Variance	% Change	and Major Budget Modifications
<b>INSTRUCTION</b>													
<b>ADMINISTRATION &amp; IMPROVEMENT</b>													
<b>CURRICULUM DEVELOPMENT &amp; SUPERVISION</b>													
2010.150 Instruct.Sal.	253,551	300,235	249,498	226,318	251,598	299,580	262,500	297,731	259,320				Costs for curriculum development and the supervision of curriculum including salaries for assistant superintendent
2010.160 Noninstruct.Sal.	61,622	60,228	67,899	58,683	66,487	63,790	67,365	65,022	68,552				for curriculum & instruction, secretary, additional time,
2010.400 Contract.Exp.	129,160	136,419	131,100	122,587	128,640	85,428	96,300	61,537	62,500				curriculum writing projects for teachers, curriculum data
2010.450 Mat.& Supplies	11,992	5,011	8,500	1,926	6,800	3,423	5,750	4,690	5,000				consultant services, conference/training, fees, dues,
2010.490 BOCES Services	25,432	25,653	32,521	21,385	46,411	42,464	34,064	34,064	46,500				printing, test compilation, material & supplies, BOCES
													curriculum development center. Reduced curriculum data
													consultant time and curriculum writing. Increase in BOCES
<b>TOTAL 2010</b>	<b>481,756</b>	<b>527,546</b>	<b>489,518</b>	<b>430,899</b>	<b>499,936</b>	<b>494,685</b>	<b>465,979</b>	<b>463,044</b>	<b>441,872</b>	<b>-4.57%</b>	<b>-24,107</b>	<b>-5.17%</b>	services for on-line course training & collaboration project.
<b>SUPERVISION - REGULAR SCHOOL</b>													
2020.150 Instruct.Sal.	2,146,133	2,201,879	2,384,002	2,336,526	2,461,716	2,465,759	2,571,716	2,330,839	2,449,556				Supervision of building and district programs including
2020.160 Noninstr.Sal.	1,345,306	1,320,976	1,282,428	1,289,725	1,349,758	1,357,120	1,399,225	1,360,682	1,407,858				salaries for principals, assistant principals, house
2020.200 Equipment	32,516	21,029	0	0	22,150	20,457	14,400	11,943	11,170				directors, athletic director, pupil services director, secretaries,
2020.400 Contract.Exp.	33,020	17,301	60,450	14,672	47,320	31,959	40,910	26,779	33,258				clerks, office assistants, materials & supplies, equipment,
2020.450 Mat.& Supplies	12,446	11,099	18,300	9,660	15,840	10,465	17,990	15,936	17,150				equipment maintenance/repairs, postage, conferences,
													fees, dues, printing. Elimination of assistant superintendent
													for special education position.
<b>TOTAL 2020</b>	<b>3,569,422</b>	<b>3,572,284</b>	<b>3,745,180</b>	<b>3,650,583</b>	<b>3,896,784</b>	<b>3,885,761</b>	<b>4,044,241</b>	<b>3,746,179</b>	<b>3,918,992</b>	<b>4.61%</b>	<b>-125,249</b>	<b>-3.10%</b>	
<b>INSERVICE TRAINING - INSTRUCTION</b>													
2070.150 Instruct.Sal.	149,126	99,886	240,100	145,695	232,914	201,676	252,760	190,425	199,274				Staff development and training including salary for staff
2070.160 Noninstruct.Sal.	35,291	40,817	40,313	53,484	59,103	55,339	59,916	59,292	61,014				development lead teacher, full-time secretary,
2070.400 Contract.Exp.	155,647	104,012	107,200	69,901	97,450	156,384	91,350	225,963	147,600				professional growth and development teacher projects,
2070.450 Mat.& Supplies	3,454	1,297	4,500	921	4,275	3,120	4,000	3,155	3,000				teacher conferences, administrative PG&Ds, workshops,
2070.490 BOCES Services	65,904	71,978	39,320	40,215	30,755	29,722	31,481	31,481	33,560				training instructors and consultants, future administrator
													academy and other BOCES staff development opportunities.
													Includes reduced summer staff development.
<b>TOTAL 2070</b>	<b>409,422</b>	<b>317,990</b>	<b>431,433</b>	<b>310,216</b>	<b>424,497</b>	<b>446,242</b>	<b>439,507</b>	<b>510,316</b>	<b>444,448</b>	<b>-12.91%</b>	<b>4,941</b>	<b>1.12%</b>	
<b>TOTAL ADMIN. &amp; IMPROVEMENT</b>	<b>4,460,601</b>	<b>4,417,820</b>	<b>4,666,131</b>	<b>4,391,698</b>	<b>4,821,217</b>	<b>4,826,687</b>	<b>4,949,727</b>	<b>4,719,539</b>	<b>4,805,312</b>	<b>1.82%</b>	<b>-144,415</b>	<b>-2.92%</b>	
<b>TEACHING - REGULAR SCHOOL</b>													
2110.120 Teacher Sal.K-5	13,999,858	15,350,024	16,063,290	15,685,535	16,023,892	15,705,640	15,854,858	15,406,916	15,970,603				Regular instructional program including salaries for
2110.130 Teacher Sal.6-12	15,973,119	16,584,158	17,839,726	17,626,757	17,568,832	16,592,977	17,347,922	17,122,374	17,459,422				teachers, teacher assistants, instructional assistants,
2110.140 Sub.Teacher Sal.	603,162	539,593	550,000	481,391	550,000	564,114	550,000	539,095	500,000				teacher aides, substitute teachers, teacher extra duties,
2110.160 Noninstruct.Sal	2,142,842	2,577,496	2,574,992	2,502,505	2,562,728	2,657,349	2,727,129	2,561,414	2,640,342				aide and clerical O.T., sick pay, equipment, conferences,
2110.200 Equipment	212,355	205,040	0	0	190,924	193,979	111,930	98,275	92,700				fees & dues, subscriptions, equipment repairs/maintenance,
2110.400 Contract.Exp.	502,532	435,054	566,233	449,366	269,627	238,904	288,789	235,742	251,961				printing, translation services, contract services, instructional
2110.450 Mat.& Supplies	605,713	511,771	578,322	500,925	604,583	549,690	523,656	448,159	493,567				supplies, testing materials, public and private school

# Bedford Central School District

## 2011-2012 Board Adopted Budget for Voter Consideration

	2006-2007	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2011-2012	Budget to	Budget	Budget	Description of Budget Areas
	Actual	Actual	Adj. Budget	Actual	Budget	Actual	Budget	Estimated	Proposed	Est. Actual	to Budget	to Budget	and Major Budget Modifications
								Actual	Budget	% Change	\$ Variance	% Change	
2110.470 Tuition	0	0	0	0	0	31,691	40,000	32,500	35,000				textbooks, BOCES program services. Reductions include
2110.480 Textbooks	409,796	287,733	401,503	349,420	329,203	355,511	293,349	291,791	397,718				2.64 net teaching positions and 4.0 aides and instructional
2110.490 BOCES Services	150,693	197,807	144,712	90,547	68,100	72,185	69,501	69,501	69,644				support positions. Addition of 2.20 ESL teachers + 0.5 ESL
													supervision. Reductions in materials & supplies, equipment;
													increased textbooks. Reduced substitute teacher budget.
<b>TOTAL 2110</b>	<b>34,600,070</b>	<b>36,688,674</b>	<b>38,718,778</b>	<b>37,686,446</b>	<b>38,167,889</b>	<b>36,962,040</b>	<b>37,807,134</b>	<b>36,805,767</b>	<b>37,910,957</b>	<b>3.00%</b>	<b>103,823</b>	<b>0.27%</b>	
<b>PROGRAMS FOR STUDENTS WITH DISABILITIES</b>													
2250.150 Instruct.Sal.	4,716,019	5,054,784	5,171,556	5,247,008	5,190,731	5,046,190	5,112,972	4,885,399	5,012,556				Program costs for students with disabilities including salaries
2250.160 Noninstruct.Sal.	2,195,068	2,330,794	2,257,682	2,429,085	2,192,593	2,126,707	2,302,074	2,458,239	2,432,868				for teachers, instructional assistants, teacher aides, clerical,
2250.200 Equipment	12,828	10,001	0	0	0	0	0	0	0				director for special education, special education
2250.400 Contract.Exp.	190,789	179,824	228,700	98,076	97,260	100,049	101,160	95,116	99,060				supervisor, equipment, contract professional services,
2250.450 Mat.& Supplies	46,177	32,832	53,890	33,859	41,512	29,757	31,812	27,241	31,980				instructional supplies, textbooks, tuition for out-of-district
2250.470 Tuition	405,300	632,390	820,800	694,459	650,000	615,696	770,000	767,466	830,702				placements, associated placement costs, BOCES
2250.480 Textbooks	651	0	0	0	0	0	0	0	0				placements and related services. Increased provision for
2250.490 BOCES Services	509,271	593,966	896,800	482,182	650,000	360,375	528,306	509,760	664,020				out-of-district placements. 1.0 teacher increase and net 3.0
													aide and support staff for enrollment increase in programs
													moving up from middle school to high school.
<b>TOTAL 2250</b>	<b>8,076,102</b>	<b>8,834,591</b>	<b>9,429,428</b>	<b>8,984,669</b>	<b>8,822,096</b>	<b>8,278,774</b>	<b>8,846,324</b>	<b>8,743,221</b>	<b>9,071,186</b>	<b>3.75%</b>	<b>224,862</b>	<b>2.54%</b>	
<b>OCCUPATIONAL EDUCATION</b>													
2280.490 BOCES Services	803,192	750,612	673,588	673,588	700,194	700,193	769,578	769,578	753,226				Reduced trade and occupational education instructional
													costs through the BOCES program.
<b>TOTAL 2280</b>	<b>803,192</b>	<b>750,612</b>	<b>673,588</b>	<b>673,588</b>	<b>700,194</b>	<b>700,193</b>	<b>769,578</b>	<b>769,578</b>	<b>753,226</b>	<b>-2.12%</b>	<b>-16,352</b>	<b>-2.12%</b>	
<b>TEACHING - SPECIAL SCHOOLS</b>													
2330.150 Instruct.Sal.	100,024	112,943	27,825	18,851	20,000	2,771	25,000	13,919	0				Summer school programs including salaries for teachers,
2330.160 Noninstruct.Sal.	19,740	26,184	25,875	14,985	0	18,665	30,000	26,868	0				Instructional assistants, aides, nurses, and material &
2330.450 Mat.& Supplies	1,857	1,807	3,200	1,027	0	600	3,000	3,071	0				supplies. Eliminated funding next year; will look to grants for
													some program support.
<b>TOTAL 2330</b>	<b>121,621</b>	<b>140,934</b>	<b>56,900</b>	<b>34,863</b>	<b>20,000</b>	<b>22,036</b>	<b>58,000</b>	<b>43,858</b>	<b>0</b>	<b>-100.00%</b>	<b>-58,000</b>	<b>-100.00%</b>	
<b>TOTAL</b>													
<b>INSTRUCTION - TEACHING</b>	<b>43,600,985</b>	<b>46,414,811</b>	<b>48,878,694</b>	<b>47,379,566</b>	<b>47,710,179</b>	<b>45,963,043</b>	<b>47,481,036</b>	<b>46,362,424</b>	<b>47,735,369</b>	<b>2.96%</b>	<b>254,333</b>	<b>0.54%</b>	
<b>INSTRUCTIONAL MEDIA</b>													
<b>SCHOOL LIBRARY &amp; AUDIOVISUAL</b>													
2610.150 Instruct.Sal.	671,635	701,812	722,560	761,959	797,107	792,478	842,660	822,354	844,700				Library media services including salaries for library media
2610.160 Noninstruct.Sal.	192,379	192,376	205,836	199,537	152,106	155,375	141,529	106,067	80,326				specialists, clerical staff, equipment, subscriptions,
2610.200 Equipment	4,195	4,193	0	0	2,590	448	950	450	950				general supplies, A.V. supplies, library books, contract
2610.400 Contract.Exp.	21,099	20,327	24,650	18,089	35,878	23,941	23,605	20,412	21,880				and BOCES support services for library management
2610.450 Mat.& Supplies	15,872	10,523	16,900	16,192	9,520	10,015	9,265	7,266	7,015				systems. Reduced 2.0 office support staff. Increased
2610.460 Lib. & AV Loan Prog.	52,415	40,789	52,000	60,230	43,800	45,378	48,300	48,257	48,100				BOCES provided web-based software.
2610.490 BOCES Services	70,293	69,491	76,457	57,080	28,857	38,576	27,100	34,550	53,000				
<b>TOTAL 2610</b>	<b>1,027,888</b>	<b>1,039,511</b>	<b>1,098,403</b>	<b>1,113,087</b>	<b>1,069,858</b>	<b>1,066,212</b>	<b>1,093,409</b>	<b>1,039,356</b>	<b>1,055,971</b>	<b>1.60%</b>	<b>-37,438</b>	<b>-3.42%</b>	
<b>EDUCATIONAL TELEVISION</b>													
2620.160 Noninstruct.Sal.	171,559	183,801	191,852	185,880	186,409	191,532	187,431	183,497	199,376				

# Bedford Central School District

## 2011-2012 Board Adopted Budget for Voter Consideration

	2006-2007	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2011-2012	Budget to	Budget	Budget	
	Actual	Actual	Adj. Budget	Actual	Budget	Actual	Budget	Estimated	Proposed	Est. Actual	to Budget	to Budget	Description of Budget Areas
										% Change	\$ Variance	% Change	and Major Budget Modifications
2620.200 Equipment	14,364	10,400	0	0	13,867	13,260	8,000	7,959	12,461				
2620.400 Contract.Exp.	7,750	5,582	7,625	4,946	11,100	10,377	12,840	11,642	12,290				Costs for educational television and video services
2620.450 Mat.& Supplies	6,125	3,884	5,500	5,434	5,000	4,654	6,545	6,452	2,634				including salaries for educational T.V. supervisor,
													television technician, and video projects, equipment,
													maintenance services and supplies.
<b>TOTAL 2620</b>	<b>199,798</b>	<b>203,667</b>	<b>204,977</b>	<b>196,260</b>	<b>216,376</b>	<b>219,822</b>	<b>214,816</b>	<b>209,550</b>	<b>226,761</b>	<b>8.21%</b>	<b>11,945</b>	<b>5.56%</b>	
<b>COMPUTER ASSISTED INSTRUCTION</b>													
2630.150 Instruct.Sal.	191,896	49,164	145,000	0	0	0	0	0	0				
2630.160 Noninstruct.Sal.	751,414	794,047	789,229	831,944	903,943	872,101	930,692	872,742	904,658				
2630.200 Equipment	89,215	91,002	0	0	100,310	96,705	46,600	46,600	46,600				
2630.200 Technology Infrastructure	674,846	0	0	0	0	0	0	0	0				
2630.400 Contract.Exp.	418,046	724,854	254,347	229,266	281,760	224,859	227,242	205,000	230,050				Computer/technology instruction including salaries for
2630.450 Mat.& Supplies	94,054	105,175	93,700	91,986	82,960	94,532	92,800	90,275	100,000				network specialists, technology equipment, infrastructure
2630.460 St.Aid Comp.Soft.	90,669	97,746	96,560	89,835	101,273	103,308	87,058	82,861	60,250				upgrades, system maintenance agreements, computer
2630.490 BOCES Services	0	0	5,250	0	3,000	0	2,000	2,000	4,000				supplies, software and licensing, BOCES support services
													Reduced district software purchases.
<b>TOTAL 2630</b>	<b>2,310,141</b>	<b>1,861,988</b>	<b>1,384,086</b>	<b>1,243,031</b>	<b>1,473,246</b>	<b>1,391,504</b>	<b>1,386,392</b>	<b>1,299,478</b>	<b>1,345,558</b>	<b>3.55%</b>	<b>-40,834</b>	<b>-2.95%</b>	
<b>TOTAL INSTRUCTIONAL MEDIA</b>	<b>3,537,827</b>	<b>3,105,166</b>	<b>2,687,466</b>	<b>2,552,378</b>	<b>2,759,480</b>	<b>2,677,539</b>	<b>2,694,617</b>	<b>2,548,384</b>	<b>2,628,290</b>	<b>3.14%</b>	<b>-66,327</b>	<b>-2.46%</b>	
<b>PUPIL SERVICES</b>													
<b>ATTENDANCE - REGULAR SCHOOL</b>													
2805.160 Noninstruct.Sal.	48,390	58,561	54,630	57,065	55,403	54,839	55,916	57,307	57,214				Student attendance and registration services including
2805.400 Contract.Exp.	416	0	0	0	0	0	0	0	0				salary for central registrar and periodic contract service
													expenses
<b>TOTAL 2805</b>	<b>48,806</b>	<b>58,561</b>	<b>54,630</b>	<b>57,065</b>	<b>55,403</b>	<b>54,839</b>	<b>55,916</b>	<b>57,307</b>	<b>57,214</b>	<b>-0.16%</b>	<b>1,298</b>	<b>2.32%</b>	
<b>GUIDANCE - REGULAR SCHOOL</b>													
2810.150 Instruct.Sal.	1,108,156	1,208,638	1,335,243	1,332,700	1,225,186	1,184,163	1,246,908	1,166,060	1,238,434				Guidance services including salaries for guidance
2810.160 Noninstruct.Sal.	244,552	257,711	268,141	266,024	272,451	273,075	249,793	244,567	219,735				counselors, summer scheduling, clerical support,
2810.200 Equipment	1,530	2,000	0	0	2,000	2,458	2,000	1,917	2,000				equipment, conferences, college visits, fees, dues,
2810.400 Contract.Exp.	19,793	21,762	23,600	16,189	13,280	17,990	14,300	17,364	14,300				printing, supplies, testing, BOCES student evaluation
2810.450 Mat.& Supplies	12,554	10,622	16,000	10,500	12,800	11,202	10,200	9,183	10,200				services. Includes reduction in 1.0 clerical support.
2810.490 BOCES Services	60,695	25,449	43,000	12,305	20,277	25,524	25,291	25,291	25,298				
<b>TOTAL 2810</b>	<b>1,447,280</b>	<b>1,526,183</b>	<b>1,685,984</b>	<b>1,637,718</b>	<b>1,545,994</b>	<b>1,514,411</b>	<b>1,548,492</b>	<b>1,464,382</b>	<b>1,509,967</b>	<b>3.11%</b>	<b>-38,525</b>	<b>-2.49%</b>	
<b>HEALTH SERVICES - REGULAR SCHOOL</b>													
2815.160 Noninstruct.Sal.	657,801	754,014	761,282	791,567	760,118	705,646	741,436	705,490	736,179				Public and private school nurses, office assistants,
2815.200 Equipment	0	0	0	0	3,600	3,682	0	0	2,000				contract school physician, health services to private schools,
2815.400 Contract.Exp.	126,283	152,962	124,395	176,598	182,300	191,875	176,500	185,711	191,300				equipment, equipment repair, health supplies
2815.450 Mat.& Supplies	12,001	12,313	15,585	13,375	12,500	11,582	12,000	11,285	10,400				

# Bedford Central School District

## 2011-2012 Board Adopted Budget for Voter Consideration

	2006-2007	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2011-2012	Budget to	Budget	Budget	
	Actual	Actual	Adj. Budget	Actual	Budget	Actual	Budget	Estimated	Proposed	Est. Actual	to Budget	to Budget	Description of Budget Areas
										% Change	\$ Variance	% Change	and Major Budget Modifications
<b>TOTAL 2815</b>	<b>796,085</b>	<b>919,290</b>	<b>901,262</b>	<b>981,540</b>	<b>958,518</b>	<b>912,785</b>	<b>929,936</b>	<b>902,486</b>	<b>939,879</b>	<b>4.14%</b>	<b>9,943</b>	<b>1.07%</b>	
<b>PSYCHOLOGICAL SERVICES</b>													
2820.150 Instruct.Sal.	1,185,042	1,208,392	1,408,720	1,451,289	1,310,413	1,317,521	1,292,884	1,288,170	1,202,995				
2820.400 Contract Exp.	0	0	0	0	0	0	0	0	0				
2820.450 Mat.& Supplies	9,993	5,377	8,000	4,784	0	0	0	0	0				School psychologists, testing and evaluation supplies, general instructional supplies. Reduction of 1.0 psychologist
<b>TOTAL 2820</b>	<b>1,195,035</b>	<b>1,213,769</b>	<b>1,416,720</b>	<b>1,456,073</b>	<b>1,310,413</b>	<b>1,317,521</b>	<b>1,292,884</b>	<b>1,288,170</b>	<b>1,202,995</b>	<b>-6.61%</b>	<b>-89,889</b>	<b>-6.95%</b>	
<b>SOCIAL WORK SERVICE</b>													
2825.150 Instruct.Sal.	392,353	401,535	503,393	431,223	449,996	444,671	389,455	483,591	459,088				
2825.400 Contract Exp.	65,054	67,350	39,718	45,077	42,675	47,249	64,240	63,930	66,000				School social workers and student assistance counselor services. Added social worker to elementary school in current year being carried into next year.
<b>TOTAL 2825</b>	<b>457,407</b>	<b>468,885</b>	<b>543,111</b>	<b>476,300</b>	<b>492,671</b>	<b>491,920</b>	<b>453,695</b>	<b>547,521</b>	<b>525,088</b>	<b>-4.10%</b>	<b>71,393</b>	<b>15.74%</b>	
<b>COCURRICULAR ACTIVITIES - REGULAR SCHOOL</b>													
2850.150 Instruct.Sal.	220,769	235,280	185,000	251,011	239,800	232,730	239,800	235,600	214,800				Extra-curricular club activity advisors and expenses
2850.400 Contract Exp.	5,600	0	0	0	0	0	0	0	0				Includes reduction through club consolidation.
2850.450 Mat. & Supplies	0	0	0	0	0	0	0	0	0				
<b>TOTAL 2850</b>	<b>226,369</b>	<b>235,280</b>	<b>185,000</b>	<b>251,011</b>	<b>239,800</b>	<b>232,730</b>	<b>239,800</b>	<b>235,600</b>	<b>214,800</b>	<b>-8.83%</b>	<b>-25,000</b>	<b>-10.43%</b>	
<b>INTERSCHOLASTIC ATHLETICS - REGULAR SCHOOL</b>													
2855.150 Instruct.Sal.	429,069	464,143	450,000	452,309	462,022	444,408	462,022	450,500	451,000				Athletic and intramural costs including coaching stipends, athletic trainer services, athletic event supervision, equipment, event fees & dues, equipment refurbishment, rentals, repairs, athletic supplies & uniforms, BOCES game officials. Includes officials reduction for reduced contests.
2855.160 Athletic Trainer	0	34,295	37,500	38,298	39,064	36,100	39,000	36,100	37,000				
2855.200 Equipment	0	0	0	0	6,800	7,530	0	0	4,500				
2855.400 Contract Exp.	115,925	89,819	105,772	83,992	102,484	86,624	95,735	90,465	88,985				
2855.450 Mat. & Supplies	65,117	62,306	60,000	59,215	60,000	55,585	60,000	57,597	57,000				
2855.490 BOCES Services	71,095	74,163	75,000	76,154	75,000	80,574	83,000	83,000	80,200				
<b>TOTAL 2855</b>	<b>681,207</b>	<b>724,727</b>	<b>728,272</b>	<b>709,968</b>	<b>745,370</b>	<b>710,821</b>	<b>739,757</b>	<b>717,662</b>	<b>718,685</b>	<b>0.14%</b>	<b>-21,072</b>	<b>-2.85%</b>	
<b>TOTAL PUPIL SERVICES</b>	<b>4,852,188</b>	<b>5,146,693</b>	<b>5,514,979</b>	<b>5,569,675</b>	<b>5,348,169</b>	<b>5,235,027</b>	<b>5,260,480</b>	<b>5,213,128</b>	<b>5,168,628</b>	<b>-0.85%</b>	<b>-91,852</b>	<b>-1.75%</b>	
<b>TOTAL INSTRUCTION</b>	<b>56,451,601</b>	<b>59,084,490</b>	<b>61,747,270</b>	<b>59,893,317</b>	<b>60,639,045</b>	<b>58,702,296</b>	<b>60,385,860</b>	<b>58,843,475</b>	<b>60,337,599</b>	<b>2.54%</b>	<b>-48,261</b>	<b>-0.08%</b>	
<b>PUPIL TRANSPORTATION</b>													
<b>DISTRICT TRANSPORTATION</b>													
5510.160 Noninstruct.Sal.	1,548,657	1,617,395	1,627,090	1,622,765	1,657,628	1,586,151	1,667,730	1,607,779	1,677,548				District-provided student transportation services including salaries for bus drivers, bus monitors, supervisor of transportation, bus mechanics, dipatchers, summer school transportation, vehicle inspections and repairs, bus insurance, driver training and testing, supplies, fuel. Eliminated bus purchases and summer school transportation.
5510.200 Equipment	192,872	0	0	0	279,400	264,940	249,567	247,847	0				
5510.400 Contract Exp.	150,640	147,459	155,350	141,804	151,095	139,877	156,700	168,233	150,165				
5510.450 Mat. & Supplies	168,526	193,122	248,000	155,692	163,050	150,883	168,115	162,654	225,509				

# Bedford Central School District

## 2011-2012 Board Adopted Budget for Voter Consideration

	2006-2007	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2011-2012	Budget to	Budget	Budget	
	Actual	Actual	Adj. Budget	Actual	Budget	Actual	Budget	Estimated	Proposed	Est. Actual	to Budget	to Budget	Description of Budget Areas
										% Change	\$ Variance	% Change	and Major Budget Modifications
<b>TOTAL 5510</b>	<b>2,060,697</b>	<b>1,957,976</b>	<b>2,030,440</b>	<b>1,920,261</b>	<b>2,251,173</b>	<b>2,141,852</b>	<b>2,242,112</b>	<b>2,186,513</b>	<b>2,053,222</b>	<b>-6.10%</b>	<b>-188,890</b>	<b>-8.42%</b>	Planned increased fuel costs. Reduction of 1.0 bus mechanic
<b>GARAGE BUILDING</b>													
5530.400 Contract.Exp.	9,888	4,727	10,400	1,270	10,487	1,305	5,000	4,000	35,000				Garage costs for district transportation operation.
5530.450 Mat.& Supplies	0	0	0	0	0	0	0	0	0				Anticipate rental fee charge for continued use of current garage facilities.
<b>TOTAL 5530</b>	<b>9,888</b>	<b>4,727</b>	<b>10,400</b>	<b>1,270</b>	<b>10,487</b>	<b>1,305</b>	<b>5,000</b>	<b>4,000</b>	<b>35,000</b>	<b>775.00%</b>	<b>30,000</b>	<b>600.00%</b>	
<b>CONTRACT TRANSPORTATION</b>													
5540.400 Contract.Exp.	4,797,922	4,932,620	4,818,658	4,817,707	4,866,035	4,785,040	4,827,266	4,803,551	4,715,622				Contracted school bus service for the provision of student home-to-school, summer, and field and athletic transportation services; bus monitors for special educational needs; contractor fuel.
5540.450 Contractor Fuel	209,908	294,496	330,000	161,329	192,870	214,367	226,940	222,932	302,556				Contract transportation increases; 2 bus routes consolidated
<b>TOTAL 5540</b>	<b>5,007,829</b>	<b>5,227,116</b>	<b>5,148,658</b>	<b>4,979,036</b>	<b>5,058,905</b>	<b>4,999,408</b>	<b>5,054,206</b>	<b>5,026,483</b>	<b>5,018,178</b>	<b>-0.17%</b>	<b>-36,028</b>	<b>-0.71%</b>	Reduced provision for sports trips; fuel cost increases.
<b>TOTAL PUPIL TRANS.</b>	<b>7,078,414</b>	<b>7,189,819</b>	<b>7,189,498</b>	<b>6,900,567</b>	<b>7,320,565</b>	<b>7,142,565</b>	<b>7,301,318</b>	<b>7,216,996</b>	<b>7,106,400</b>	<b>-1.53%</b>	<b>-194,918</b>	<b>-2.67%</b>	
<b>UNDISTRIBUTED</b>													
<b>EMPLOYEE BENEFITS</b>													
9010.800 State Retirement	1,437,020	1,180,264	1,277,563	1,228,736	1,084,775	1,114,941	1,795,558	2,201,156	2,747,200				Mandated increases in civil service employees' and certified employees' retirement systems costs.
9020.800 Teachers Ret.	3,640,178	3,986,177	3,738,700	3,605,532	2,989,770	2,871,939	4,204,361	4,040,540	5,295,992				Employer matching FICA
9030.800 Social Security	4,164,483	4,412,092	4,744,767	4,589,169	4,751,300	4,516,819	4,758,294	4,698,321	4,790,640				Workers compensation insurance
9040.800 Workers Comp.	347,037	376,614	360,922	360,922	355,048	355,048	357,713	357,713	332,750				Group term life insurance
9045.800 Life Insurance	69,520	71,938	85,000	70,603	85,000	64,954	75,000	73,000	68,000				Unemployment direct payments
9050.800 Unemployment Ins.	45,000	39,936	70,000	53,590	150,000	167,781	100,000	100,000	100,000				Disability insurance
9055.800 Disability Ins.	58,666	50,093	62,000	56,008	65,000	55,626	60,000	56,900	58,000				Health claims and insurance costs with estimated increases
9060.800 Hosp.,Med.Ins.	10,447,112	13,177,494	14,816,076	12,673,935	15,684,677	13,237,495	15,714,704	15,010,532	16,894,531				Dental claims and insurance costs with reduced budget
9065.800 Dental Ins.	601,099	659,647	763,650	761,029	786,610	702,161	909,674	735,585	763,259				
<b>TOTAL EMP. BENEFITS</b>	<b>20,810,115</b>	<b>23,954,254</b>	<b>25,918,678</b>	<b>23,399,524</b>	<b>25,952,180</b>	<b>23,086,762</b>	<b>27,975,304</b>	<b>27,273,747</b>	<b>31,050,372</b>	<b>13.85%</b>	<b>3,075,068</b>	<b>10.99%</b>	
<b>DEBT SERVICE</b>													
9711.600 Principal on Indebtedness	0	3,475,000	4,093,805	4,193,805	4,294,000	4,240,000	4,489,000	4,435,000	4,550,000				Principal payments on construction debt
9711.700 Interest on Serial Bonds	0	2,662,790	3,205,289	3,065,545	3,024,818	3,006,278	2,857,270	2,838,728	2,682,526				Interest payments on debt decreasing
9731.600 Principal on Indebtedness BAN	0	0	0	0	0	670,000	0	0	0				
9731.700 BAN Interest	0	0	21,763	21,763	29,007	37,524	9,514	0	0				Short-term construction note borrowing interest
9760 Tax Anticipation Notes	90,600	97,582	81,250	60,244	70,833	0	50,000	0	50,000				Interest on cash flow borrowing
9785.600 Instal. Purchase Prin.	558,848	810,711	775,626	775,625	1,062,646	892,763	953,693	947,946	737,755				Principal on leasing costs; reduced number of leases
9785.700 Instal. Purchase Int.	22,220	32,891	68,891	68,891	39,669	66,391	38,766	39,903	41,854				Interest on leasing costs
<b>TOTAL DEBT SERVICE</b>	<b>671,668</b>	<b>7,078,974</b>	<b>8,246,624</b>	<b>8,185,873</b>	<b>8,520,973</b>	<b>8,912,956</b>	<b>8,398,243</b>	<b>8,261,577</b>	<b>8,062,135</b>	<b>-2.41%</b>	<b>-336,108</b>	<b>-4.00%</b>	

# Bedford Central School District

## 2011-2012 Board Adopted Budget for Voter Consideration

	2006-2007	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2011-2012	Budget to	Budget	Budget	
	Actual	Actual	Adj. Budget	Actual	Budget	Actual	Budget	Estimated	Proposed	Est. Actual	to Budget	to Budget	Description of Budget Areas
										% Change	\$ Variance	% Change	and Major Budget Modifications
<b>INTERFUND TRANSFERS</b>													
9901.930 To School Lunch Fund	0	0	0	0	60,000	60,000	50,000	0	0				
9901.950 To Spec. Aid Fund	157,300	176,097	275,000	145,286	199,327	138,080	150,000	132,500	155,000				Special aided programs not fully aided
9901.960 To Debt Service	5,299,776	0	0	0	0	0	0	0	0				Former debt payments sent to debt service fund
9950.900 To Capital Funds	1,004,464	471,957	0	0	0	0	255,000	255,000	250,000				Scheduled capital projects; central info center generator
<b>TOT. INTERFUND TRANS.</b>	<b>6,461,540</b>	<b>648,054</b>	<b>275,000</b>	<b>145,286</b>	<b>259,327</b>	<b>198,080</b>	<b>455,000</b>	<b>387,500</b>	<b>405,000</b>	<b>4.52%</b>	<b>-50,000</b>	<b>-10.99%</b>	
<b>TOTAL UNDISTRIBUTED</b>	<b>27,943,323</b>	<b>31,681,282</b>	<b>34,440,302</b>	<b>31,730,683</b>	<b>34,732,480</b>	<b>32,197,798</b>	<b>36,828,547</b>	<b>35,922,824</b>	<b>39,517,507</b>	<b>10.01%</b>	<b>2,688,960</b>	<b>7.30%</b>	
<b>TOTAL GENERAL FUND APPROPRIATION</b>	<b>103,116,693</b>	<b>109,070,766</b>	<b>115,710,852</b>	<b>109,969,341</b>	<b>114,535,122</b>	<b>109,588,566</b>	<b>116,481,460</b>	<b>113,575,221</b>	<b>118,980,000</b>	<b>4.76%</b>	<b>2,498,540</b>	<b>2.15%</b>	Budget-to-Budget Increase

# Bedford Central School District

## 2011-2012 Board Adopted Budget for Voter Consideration

	2006-2007	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2011-2012	Budget to	Budget	Budget	
	Actual	Actual	Adj. Budget	Actual	Budget	Actual	Budget	Estimated	Proposed	Est. Actual	to Budget	to Budget	Description of Budget Areas
										% Change	\$ Variance	% Change	and Major Budget Modifications
<b>BOARD OF EDUCATION</b>													
<b>BOARD OF EDUCATION</b>													
1010.400 Contractual	1,537	39,796	4,500	4,076	3,500	2,297	3,000	3,003	3,000				
1010.450 Mat. & Supplies	4,891	3,714	6,500	2,679	4,800	4,017	3,800	3,780	3,600				
1010.490 BOCES Services	8,125	0	0	0	0	0	0	0	0				
<b>TOTAL 1010</b>	<b>14,553</b>	<b>43,510</b>	<b>11,000</b>	<b>6,755</b>	<b>8,300</b>	<b>6,314</b>	<b>6,800</b>	<b>6,783</b>	<b>6,600</b>	<b>-2.70%</b>	<b>-200</b>	<b>-2.94%</b>	Board of education materials, training and workshops.
<b>DISTRICT CLERK</b>													
1040.160 Dist. Clerk Sal.	11,000	11,440	11,900	11,612	11,612	11,612	11,612	13,772	13,772				
1040.400 Contractual	0	0	0	0	0	0	0	0	0				
1040.450 Mat. & Supplies	285	510	300	180	300	230	200	190	200				
<b>TOTAL 1040</b>	<b>11,285</b>	<b>11,950</b>	<b>12,200</b>	<b>11,792</b>	<b>11,912</b>	<b>11,842</b>	<b>11,812</b>	<b>13,962</b>	<b>13,972</b>	<b>0.07%</b>	<b>2,160</b>	<b>18.29%</b>	Office of the district clerk salary, contract services and materials & supplies
<b>DISTRICT MEETING</b>													
1060.160 Elect.Clerks Sal	1,224	2,308	3,000	1,303	3,000	2,120	3,000	3,000	3,000				
1060.400 Contractual	10,016	17,744	16,000	11,253	47,000	9,903	36,500	13,746	37,000				
1060.450 Mat.& Supplies	266	295	500	260	3,500	2,566	1,000	1,000	1,000				
<b>TOTAL 1060</b>	<b>11,506</b>	<b>20,347</b>	<b>19,500</b>	<b>12,816</b>	<b>53,500</b>	<b>14,590</b>	<b>40,500</b>	<b>17,746</b>	<b>41,000</b>	<b>131.04%</b>	<b>500</b>	<b>1.23%</b>	Costs for running the district's budget votes, bond votes and school board elections including poll workers, machine rentals, and supplies. District required to move to more expensive computerized voting system with county assistance
<b>TOTAL BOARD OF EDUCATION</b>	<b>37,344</b>	<b>75,806</b>	<b>42,700</b>	<b>31,363</b>	<b>73,712</b>	<b>32,746</b>	<b>59,112</b>	<b>38,491</b>	<b>61,572</b>	<b>59.96%</b>	<b>2,460</b>	<b>4.16%</b>	
<b>CHIEF SCHOOL ADMINISTRATOR</b>													
<b>SUPERINTENDENT'S OFFICE</b>													
1240.150 Supt.'s Sal	899,301	258,954	261,700	251,000	251,000	251,000	251,000	251,000	251,000				
1240.160 Clerical Sal	84,646	85,223	91,536	84,683	86,400	86,893	86,400	91,314	89,725				
1240.400 Contractual	33,375	35,057	42,000	41,494	27,100	24,285	27,500	26,882	26,500				
1240.450 Mat. & Supplies	2,325	1,896	2,500	2,444	2,000	827	2,000	1,460	1,500				
<b>TOTAL 1240</b>	<b>1,019,647</b>	<b>381,130</b>	<b>397,736</b>	<b>379,621</b>	<b>366,500</b>	<b>363,006</b>	<b>366,900</b>	<b>370,656</b>	<b>368,725</b>	<b>-0.52%</b>	<b>1,825</b>	<b>0.50%</b>	Provisions for the office of superintendent of schools including superintendent's salary and some contract benefits, superintendent's secretary's salary, part-time help, contract costs and materials & supplies
<b>TOTAL CHIEF SCHOOL ADMIN.</b>	<b>1,019,647</b>	<b>381,130</b>	<b>397,736</b>	<b>379,621</b>	<b>366,500</b>	<b>363,006</b>	<b>366,900</b>	<b>370,656</b>	<b>368,725</b>	<b>-0.52%</b>	<b>1,825</b>	<b>0.50%</b>	

# Bedford Central School District

## 2011-2012 Board Adopted Budget for Voter Consideration

	2006-2007	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2011-2012	Budget to	Budget	Budget	Description of Budget Areas
	Actual	Actual	Adj. Budget	Actual	Budget	Actual	Budget	Estimated	Proposed	Est. Actual	to Budget	to Budget	and Major Budget Modifications
										% Change	\$ Variance	% Change	
<b>BUSINESS ADMIN.</b>													
1310.150 Asst. Supt. Bus.	188,380	214,193	204,880	217,406	217,405	217,405	217,405	223,276	223,276				
1310.160 Classified Sal	408,871	308,925	337,693	307,104	348,403	405,035	357,190	391,641	366,607				Business office operational costs including salary for
1310.400 Contractual	65,015	66,154	71,400	70,357	75,600	65,918	74,200	70,200	71,200				assistant superintendent for business, secretary,
1310.450 Mat. & Supplies	10,202	9,456	9,700	7,468	9,000	5,758	9,000	7,161	7,000				2 account clerks, 2 payroll clerks, O.T., part-time help,
1310.490 BOCES Services	22,813	23,948	25,427	24,777	23,891	24,597	24,199	24,199	23,904				contract services, postage, equipment maintenance,
													training/conferences, fees & dues, BOCES risk
													management services.
<b>TOTAL 1310</b>	<b>695,281</b>	<b>622,675</b>	<b>649,100</b>	<b>627,112</b>	<b>674,299</b>	<b>718,713</b>	<b>681,994</b>	<b>716,477</b>	<b>691,987</b>	<b>-3.42%</b>	<b>9,993</b>	<b>1.47%</b>	
<b>AUDITING</b>													
1320.160 Claims Auditor	9,600	10,000	10,500	0	0	0	0	0	0				
1320.400 Int., Ext., & Claims Auditors	77,129	59,807	70,300	76,500	83,800	87,148	83,250	95,200	84,000				
													Costs for claims auditor, internal auditors, and annual
													external audits
<b>TOTAL 1320</b>	<b>86,729</b>	<b>69,807</b>	<b>80,800</b>	<b>76,500</b>	<b>83,800</b>	<b>87,148</b>	<b>83,250</b>	<b>95,200</b>	<b>84,000</b>	<b>-11.76%</b>	<b>750</b>	<b>0.90%</b>	
<b>TREASURER</b>													
1325.160 Treasurer Sal	107,585	129,540	134,734	131,543	121,349	120,860	121,394	124,672	124,672				Salary provision for treasurer, subject to annual negotiation.
													Earlier years had deputy treasurer too.
<b>TOTAL 1325</b>	<b>107,585</b>	<b>129,540</b>	<b>134,734</b>	<b>131,543</b>	<b>121,349</b>	<b>120,860</b>	<b>121,394</b>	<b>124,672</b>	<b>124,672</b>	<b>0.00%</b>	<b>3,278</b>	<b>2.70%</b>	
<b>PURCHASING</b>													
1345.160 Purchasing Agent	5,200	58,526	66,524	68,626	66,305	69,993	74,139	74,139	78,423				
1345.400 Contractual	11,708	12,435	14,500	12,800	14,600	10,743	15,040	13,534	14,400				
1345.450 Mat. & Supplies	0	0	1,000	577	500	473	500	200	200				Purchasing department including salary for
													purchasing agent, contract bid services, and
													materials and supplies
<b>TOTAL 1345</b>	<b>16,908</b>	<b>70,961</b>	<b>82,024</b>	<b>82,003</b>	<b>81,405</b>	<b>81,209</b>	<b>89,679</b>	<b>87,873</b>	<b>93,023</b>	<b>5.86%</b>	<b>3,344</b>	<b>3.73%</b>	
<b>TOTAL FINANCE</b>	<b>906,502</b>	<b>892,984</b>	<b>946,658</b>	<b>917,158</b>	<b>960,853</b>	<b>1,007,930</b>	<b>976,317</b>	<b>1,024,222</b>	<b>993,682</b>	<b>-2.98%</b>	<b>17,365</b>	<b>1.78%</b>	
<b>STAFF</b>													
<b>LEGAL SERVICES</b>													
1420.400 Cont. Legal Ser.	433,431	355,101	380,000	447,191	382,000	405,969	450,000	425,000	410,000				Legal representation, retainer services, hearing officers,
													contractual matters, labor negotiations, bond counsel,
													and financial advisor. Budget decrease for anticipated
													reduced usage and costs.
<b>TOTAL 1420</b>	<b>433,431</b>	<b>355,101</b>	<b>380,000</b>	<b>447,191</b>	<b>382,000</b>	<b>405,969</b>	<b>450,000</b>	<b>425,000</b>	<b>410,000</b>	<b>-3.53%</b>	<b>-40,000</b>	<b>-8.89%</b>	



# Bedford Central School District

## 2011-2012 Board Adopted Budget for Voter Consideration

	2006-2007	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2011-2012	Budget to	Budget	Budget	
	Actual	Actual	Adj. Budget	Actual	Budget	Actual	Budget	Estimated	Proposed	Est. Actual	to Budget	to Budget	Description of Budget Areas
										% Change	\$ Variance	% Change	and Major Budget Modifications
<b>PERSONNEL</b>													
1430.150 Asst.Supt.Personnel	147,938	160,849	153,856	163,262	163,253	185,125	155,000	154,000	154,000				Human resources department including salaries for
1430.160 Clerical Sal	125,249	140,637	135,600	123,244	134,000	131,508	193,453	149,352	214,659				director of human resources, secretary, personnel assistants
1430.400 Contractual	17,574	28,782	23,700	12,695	17,000	3,275	22,000	14,333	22,030				advertising, equipment maintenance, training, regional
1430.450 Mat. & Supplies	2,222	1,391	5,000	2,851	4,000	3,282	3,000	3,934	3,000				employee assistance program, sub-finder program,
1430.490 BOCES Services	150,590	130,312	161,380	81,418	114,872	79,248	97,295	82,295	85,445				cooperative advertising through BOCES, and materials &
<b>TOTAL 1430</b>	<b>443,573</b>	<b>461,971</b>	<b>479,536</b>	<b>383,470</b>	<b>433,125</b>	<b>402,438</b>	<b>470,748</b>	<b>403,914</b>	<b>479,134</b>	<b>18.62%</b>	<b>8,386</b>	<b>1.78%</b>	supplies.
<b>RECORDS MANAGEMENT</b>													
1460.400 Contractual	0	0	0	0	500	0	0	0	0				
1460.450 Mat. & Supplies	0	0	0	0	500	0	0	0	0				
1460.490 BOCES Services	0	0	0	0	10,000	0	0	0	0				
<b>TOTAL 1460</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	Records management supplies and contract services
<b>PUBLIC INFORMATION</b>													
1480.400 Contractual	50,819	29,723	32,000	17,518	50,445	54,818	36,500	33,887	39,000				
1480.490 BOCES Services	29,855	72,582	10,000	9,770	14,000	16,438	14,000	13,500	11,358				
<b>TOTAL 1480</b>	<b>80,675</b>	<b>102,305</b>	<b>42,000</b>	<b>27,288</b>	<b>64,445</b>	<b>71,256</b>	<b>50,500</b>	<b>47,387</b>	<b>50,358</b>	<b>6.27%</b>	<b>-142</b>	<b>-0.28%</b>	Web page services and public communications
<b>TOTAL STAFF</b>	<b>957,679</b>	<b>919,377</b>	<b>901,536</b>	<b>857,949</b>	<b>890,570</b>	<b>879,664</b>	<b>971,248</b>	<b>876,301</b>	<b>939,492</b>	<b>7.21%</b>	<b>-31,756</b>	<b>-3.27%</b>	production.
<b>CENTRAL SERVICES</b>													
<b>OPERATION OF PLANT</b>													
1620.160 Classified Staff	3,000,071	3,036,714	3,208,495	3,094,321	2,915,002	2,992,106	3,037,046	2,975,794	2,991,083				Operations of the buildings including salaries for
1620.200 Equipment	31,300	15,966	0	0	43,000	39,569	32,000	25,754	31,000				director of buildings and grounds, account clerk,
1620.400 Contractual	2,476,656	2,856,144	3,466,968	2,914,669	3,017,550	2,752,597	3,022,800	2,822,690	3,011,660				building custodial staff, O.T., substitutes, theater
1620.450 Mat.& Supplies	187,710	177,692	212,500	192,696	212,000	210,638	212,000	210,200	211,500				management, training, contracted services, utilities
1620.490 BOCES Services	32,951	27,415	0	6,765	0	0	0	0	0				fuel, equipment, equipment rental, vehicle repairs,
<b>TOTAL 1620</b>	<b>5,728,688</b>	<b>6,113,931</b>	<b>6,887,963</b>	<b>6,208,451</b>	<b>6,187,552</b>	<b>5,994,910</b>	<b>6,303,846</b>	<b>6,034,438</b>	<b>6,245,243</b>	<b>3.49%</b>	<b>-58,603</b>	<b>-0.93%</b>	architect/engineer services, safety and security,
													and custodial supplies. Contract cost increases for
													waste water treatment plant. Reduced custodial overtime
													salary costs.
<b>MAINTENANCE OF PLANT</b>													
1621.160 Classified Sal	502,436	561,063	603,816	596,736	602,358	572,651	619,280	586,533	624,834				Maintenance of the plant including salaries for 3 grounds
1621.200 Equipment	49,786	40,692	0	0	130,000	129,293	45,000	46,746	25,000				persons, 5 maintenance mechanics, O.T., substitutes,
1621.400 Contractual	356,848	327,149	623,000	590,068	590,000	572,514	585,000	588,559	709,500				building repairs, emergency repairs, contract services,
1621.400R Repair Reserve	153,554	0	0	0	0	0	0	0	0				repair reserve projects, architectural/engineer services,
1621.450 Mat. & Supplies	73,782	52,026	105,000	101,968	105,000	99,628	110,000	114,433	135,000				snow plowing, grounds maintenance, maintenance/
<b>TOTAL 1621</b>	<b>1,136,407</b>	<b>980,929</b>	<b>1,331,816</b>	<b>1,288,772</b>	<b>1,427,358</b>	<b>1,374,086</b>	<b>1,359,280</b>	<b>1,336,271</b>	<b>1,494,334</b>	<b>11.83%</b>	<b>135,054</b>	<b>9.94%</b>	grounds/athletic field supplies. Reduced equipment needs
													for next year. Increased contract costs for waste water
													treatment plant.

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	2006-2007	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2011-2012	Budget to	Budget	Budget	Description of Budget Areas
	Actual	Actual	Adj. Budget	Actual	Budget	Actual	Budget	Estimated	Proposed	Est. Actual	to Budget	to Budget	and Major Budget Modifications
										% Change	\$ Variance	% Change	
<b>CENTRAL STOREROOM</b>													
1660.450 Mat. & Supplies	13,045	17,833	18,000	7,431	15,000	13,195	10,000	9,946	10,000				
<b>TOTAL 1660</b>	<b>13,045</b>	<b>17,833</b>	<b>18,000</b>	<b>7,431</b>	<b>15,000</b>	<b>13,195</b>	<b>10,000</b>	<b>9,946</b>	<b>10,000</b>	<b>0.54%</b>	<b>0</b>	<b>0.00%</b>	Central administrative materials & supplies
<b>CENTRAL PRINT/MAIL</b>													
1670.400 Contractual	17,086	16,452	25,000	16,859	2,000	0	0	0	0				
1670.490 BOCES Services	26,040	15,342	18,000	15,355	18,000	16,393	18,000	19,500	15,000				Central printing and mailing costs including contract
<b>TOTAL 1670</b>	<b>43,126</b>	<b>31,793</b>	<b>43,000</b>	<b>32,214</b>	<b>20,000</b>	<b>16,393</b>	<b>18,000</b>	<b>19,500</b>	<b>15,000</b>	<b>-23.08%</b>	<b>-3,000</b>	<b>-16.67%</b>	printing and copy machine maintenance/rental
<b>CENTRAL DATA PROCESSING</b>													
1680.160 Classified Staff	152,455	164,396	170,763	169,976	171,609	169,237	165,821	175,792	182,041				
1680.200 Equipment	5,245	0	0	0	0	0	0	0	0				
1680.400 Contractual	129,614	73,927	75,000	75,814	74,000	72,614	74,000	72,614	72,000				Data processing costs including salaries for database
1680.450 Mat. & Supplies	0	0	1,200	0	500	0	0	0	0				manager, data research asst., accounting/financial
1680.490 BOCES Services	251,545	188,795	179,076	179,350	189,454	168,495	162,530	162,530	176,033				databases and support services; student information
<b>TOTAL 1680</b>	<b>538,859</b>	<b>427,117</b>	<b>426,039</b>	<b>425,140</b>	<b>435,563</b>	<b>410,346</b>	<b>402,351</b>	<b>410,936</b>	<b>430,074</b>	<b>4.66%</b>	<b>27,723</b>	<b>6.89%</b>	database and support services; equipment, materials & supplies. Includes upgrade for web application.
<b>TOTAL</b>													
<b>CENTRAL SERVICES</b>	<b>7,460,125</b>	<b>7,571,604</b>	<b>8,706,818</b>	<b>7,962,008</b>	<b>8,085,473</b>	<b>7,808,929</b>	<b>8,093,477</b>	<b>7,811,091</b>	<b>8,194,651</b>	<b>4.91%</b>	<b>101,174</b>	<b>1.25%</b>	
<b>SPECIAL ITEMS (Contractual Expense)</b>													
1910.400 Unallocated Ins.	348,390	352,775	363,600	360,842	368,000	355,144	362,500	361,974	368,100				Property/casualty insurance, school district association
1920.400 Sch.Assoc.Dues	38,566	46,873	40,000	42,328	44,000	43,748	44,000	42,010	44,000				dues and memberships, judgements for claims and
1930.400 Judgem't/Claims	0	0	0	0	0	0	0	0	0				assessments, tax certiorari refunds, BOCES capital and
1950.400 Assess. On Schools	0	0	0	0	0	0	0	0	0				administrative charges to school districts; and MTA tax.
1964.400 Refund Prop.Tax	29,048	3,150	50,000	8,771	50,000	8,494	25,000	0	0				Reduced provision for tax certioraris from budget. BOCES
1980.400 MTA Tax	0	0	0	0	160,000	202,142	220,000	220,000	220,000				administration fee decrease.
1981.490 Admin.Chg/BOCES	846,054	871,475	884,734	884,734	843,924	844,105	847,181	847,181	828,272				
<b>TOTAL</b>													
<b>SPECIAL ITEMS</b>	<b>1,262,059</b>	<b>1,274,273</b>	<b>1,338,334</b>	<b>1,296,675</b>	<b>1,465,924</b>	<b>1,453,633</b>	<b>1,498,681</b>	<b>1,471,165</b>	<b>1,460,372</b>	<b>-0.73%</b>	<b>-38,309</b>	<b>-2.56%</b>	
<b>TOTAL</b>													
<b>GENERAL SUPPORT</b>	<b>11,643,356</b>	<b>11,115,174</b>	<b>12,333,782</b>	<b>11,444,774</b>	<b>11,843,032</b>	<b>11,545,907</b>	<b>11,965,735</b>	<b>11,591,926</b>	<b>12,018,494</b>	<b>3.68%</b>	<b>52,759</b>	<b>0.44%</b>	

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	2006-2007	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2011-2012	Budget to	Budget	Budget	
	Actual	Actual	Adj. Budget	Actual	Budget	Actual	Budget	Estimated	Proposed	Est. Actual	to Budget	to Budget	Description of Budget Areas
										% Change	\$ Variance	% Change	and Major Budget Modifications
<b>INSTRUCTION</b>													
<b>ADMINISTRATION &amp; IMPROVEMENT</b>													
<b>CURRICULUM DEVELOPMENT &amp; SUPERVISION</b>													
2010.150 Instruct.Sal.	253,551	300,235	249,498	226,318	251,598	299,580	262,500	297,731	259,320				Costs for curriculum development and the supervision of curriculum including salaries for assistant superintendent
2010.160 Noninstruct.Sal.	61,622	60,228	67,899	58,683	66,487	63,790	67,365	65,022	68,552				for curriculum & instruction, secretary, additional time,
2010.400 Contract.Exp.	129,160	136,419	131,100	122,587	128,640	85,428	96,300	61,537	62,500				curriculum writing projects for teachers, curriculum data
2010.450 Mat.& Supplies	11,992	5,011	8,500	1,926	6,800	3,423	5,750	4,690	5,000				consultant services, conference/training, fees, dues,
2010.490 BOCES Services	25,432	25,653	32,521	21,385	46,411	42,464	34,064	34,064	46,500				printing, test compilation, material & supplies, BOCES
													curriculum development center. Reduced curriculum data
													consultant time and curriculum writing. Increase in BOCES
<b>TOTAL 2010</b>	<b>481,756</b>	<b>527,546</b>	<b>489,518</b>	<b>430,899</b>	<b>499,936</b>	<b>494,685</b>	<b>465,979</b>	<b>463,044</b>	<b>441,872</b>	<b>-4.57%</b>	<b>-24,107</b>	<b>-5.17%</b>	services for on-line course training & collaboration project.
<b>SUPERVISION - REGULAR SCHOOL</b>													
2020.150 Instruct.Sal.	2,146,133	2,201,879	2,384,002	2,336,526	2,461,716	2,465,759	2,571,716	2,330,839	2,449,556				Supervision of building and district programs including
2020.160 Noninstr.Sal.	1,345,306	1,320,976	1,282,428	1,289,725	1,349,758	1,357,120	1,399,225	1,360,682	1,407,858				salaries for principals, assistant principals, house
2020.200 Equipment	32,516	21,029	0	0	22,150	20,457	14,400	11,943	11,170				directors, athletic director, pupil services director, secretaries,
2020.400 Contract.Exp.	33,020	17,301	60,450	14,672	47,320	31,959	40,910	26,779	33,258				clerks, office assistants, materials & supplies, equipment,
2020.450 Mat.& Supplies	12,446	11,099	18,300	9,660	15,840	10,465	17,990	15,936	17,150				equipment maintenance/repairs, postage, conferences,
													fees, dues, printing. Elimination of assistant superintendent
													for special education position.
<b>TOTAL 2020</b>	<b>3,569,422</b>	<b>3,572,284</b>	<b>3,745,180</b>	<b>3,650,583</b>	<b>3,896,784</b>	<b>3,885,761</b>	<b>4,044,241</b>	<b>3,746,179</b>	<b>3,918,992</b>	<b>4.61%</b>	<b>-125,249</b>	<b>-3.10%</b>	
<b>INSERVICE TRAINING - INSTRUCTION</b>													
2070.150 Instruct.Sal.	149,126	99,886	240,100	145,695	232,914	201,676	252,760	190,425	199,274				Staff development and training including salary for staff
2070.160 Noninstruct.Sal.	35,291	40,817	40,313	53,484	59,103	55,339	59,916	59,292	61,014				development lead teacher, full-time secretary,
2070.400 Contract.Exp.	155,647	104,012	107,200	69,901	97,450	156,384	91,350	225,963	147,600				professional growth and development teacher projects,
2070.450 Mat.& Supplies	3,454	1,297	4,500	921	4,275	3,120	4,000	3,155	3,000				teacher conferences, administrative PG&Ds, workshops,
2070.490 BOCES Services	65,904	71,978	39,320	40,215	30,755	29,722	31,481	31,481	33,560				training instructors and consultants, future administrator
													academy and other BOCES staff development opportunities.
													Includes reduced summer staff development.
<b>TOTAL 2070</b>	<b>409,422</b>	<b>317,990</b>	<b>431,433</b>	<b>310,216</b>	<b>424,497</b>	<b>446,242</b>	<b>439,507</b>	<b>510,316</b>	<b>444,448</b>	<b>-12.91%</b>	<b>4,941</b>	<b>1.12%</b>	
<b>TOTAL ADMIN. &amp; IMPROVEMENT</b>	<b>4,460,601</b>	<b>4,417,820</b>	<b>4,666,131</b>	<b>4,391,698</b>	<b>4,821,217</b>	<b>4,826,687</b>	<b>4,949,727</b>	<b>4,719,539</b>	<b>4,805,312</b>	<b>1.82%</b>	<b>-144,415</b>	<b>-2.92%</b>	
<b>TEACHING - REGULAR SCHOOL</b>													
2110.120 Teacher Sal.K-5	13,999,858	15,350,024	16,063,290	15,685,535	16,023,892	15,705,640	15,854,858	15,406,916	15,970,603				Regular instructional program including salaries for
2110.130 Teacher Sal.6-12	15,973,119	16,584,158	17,839,726	17,626,757	17,568,832	16,592,977	17,347,922	17,122,374	17,459,422				teachers, teacher assistants, instructional assistants,
2110.140 Sub.Teacher Sal.	603,162	539,593	550,000	481,391	550,000	564,114	550,000	539,095	500,000				teacher aides, substitute teachers, teacher extra duties,
2110.160 Noninstruct.Sal	2,142,842	2,577,496	2,574,992	2,502,505	2,562,728	2,657,349	2,727,129	2,561,414	2,640,342				aide and clerical O.T., sick pay, equipment, conferences,
2110.200 Equipment	212,355	205,040	0	0	190,924	193,979	111,930	98,275	92,700				fees & dues, subscriptions, equipment repairs/maintenance,
2110.400 Contract.Exp.	502,532	435,054	566,233	449,366	269,627	238,904	288,789	235,742	251,961				printing, translation services, contract services, instructional
2110.450 Mat.& Supplies	605,713	511,771	578,322	500,925	604,583	549,690	523,656	448,159	493,567				supplies, testing materials, public and private school

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	Actual	Actual	Adj. Budget	Actual	Budget	Actual	Budget	Estimated	Proposed	Est. Actual	to Budget	to Budget	and Major Budget Modifications
								Actual	Budget	% Change	\$ Variance	% Change	
2110.470 Tuition	0	0	0	0	0	31,691	40,000	32,500	35,000				textbooks, BOCES program services. Reductions include
2110.480 Textbooks	409,796	287,733	401,503	349,420	329,203	355,511	293,349	291,791	397,718				2.64 net teaching positions and 4.0 aides and instructional
2110.490 BOCES Services	150,693	197,807	144,712	90,547	68,100	72,185	69,501	69,501	69,644				support positions. Addition of 2.20 ESL teachers + 0.5 ESL
													supervision. Reductions in materials & supplies, equipment;
													increased textbooks. Reduced substitute teacher budget.
<b>TOTAL 2110</b>	<b>34,600,070</b>	<b>36,688,674</b>	<b>38,718,778</b>	<b>37,686,446</b>	<b>38,167,889</b>	<b>36,962,040</b>	<b>37,807,134</b>	<b>36,805,767</b>	<b>37,910,957</b>	<b>3.00%</b>	<b>103,823</b>	<b>0.27%</b>	
<b>PROGRAMS FOR STUDENTS WITH DISABILITIES</b>													
2250.150 Instruct.Sal.	4,716,019	5,054,784	5,171,556	5,247,008	5,190,731	5,046,190	5,112,972	4,885,399	5,012,556				Program costs for students with disabilities including salaries
2250.160 Noninstruct.Sal.	2,195,068	2,330,794	2,257,682	2,429,085	2,192,593	2,126,707	2,302,074	2,458,239	2,432,868				for teachers, instructional assistants, teacher aides, clerical,
2250.200 Equipment	12,828	10,001	0	0	0	0	0	0	0				director for special education, special education
2250.400 Contract.Exp.	190,789	179,824	228,700	98,076	97,260	100,049	101,160	95,116	99,060				supervisor, equipment, contract professional services,
2250.450 Mat.& Supplies	46,177	32,832	53,890	33,859	41,512	29,757	31,812	27,241	31,980				instructional supplies, textbooks, tuition for out-of-district
2250.470 Tuition	405,300	632,390	820,800	694,459	650,000	615,696	770,000	767,466	830,702				placements, associated placement costs, BOCES
2250.480 Textbooks	651	0	0	0	0	0	0	0	0				placements and related services. Increased provision for
2250.490 BOCES Services	509,271	593,966	896,800	482,182	650,000	360,375	528,306	509,760	664,020				out-of-district placements. 1.0 teacher increase and net 3.0
													aide and support staff for enrollment increase in programs
													moving up from middle school to high school.
<b>TOTAL 2250</b>	<b>8,076,102</b>	<b>8,834,591</b>	<b>9,429,428</b>	<b>8,984,669</b>	<b>8,822,096</b>	<b>8,278,774</b>	<b>8,846,324</b>	<b>8,743,221</b>	<b>9,071,186</b>	<b>3.75%</b>	<b>224,862</b>	<b>2.54%</b>	
<b>OCCUPATIONAL EDUCATION</b>													
2280.490 BOCES Services	803,192	750,612	673,588	673,588	700,194	700,193	769,578	769,578	753,226				Reduced trade and occupational education instructional
													costs through the BOCES program.
<b>TOTAL 2280</b>	<b>803,192</b>	<b>750,612</b>	<b>673,588</b>	<b>673,588</b>	<b>700,194</b>	<b>700,193</b>	<b>769,578</b>	<b>769,578</b>	<b>753,226</b>	<b>-2.12%</b>	<b>-16,352</b>	<b>-2.12%</b>	
<b>TEACHING - SPECIAL SCHOOLS</b>													
2330.150 Instruct.Sal.	100,024	112,943	27,825	18,851	20,000	2,771	25,000	13,919	0				
2330.160 Noninstruct.Sal.	19,740	26,184	25,875	14,985	0	18,665	30,000	26,868	0				Summer school programs including salaries for teachers,
2330.450 Mat.& Supplies	1,857	1,807	3,200	1,027	0	600	3,000	3,071	0				Instructional assistants, aides, nurses, and material &
													supplies. Eliminated funding next year; will look to grants for
													some program support.
<b>TOTAL 2330</b>	<b>121,621</b>	<b>140,934</b>	<b>56,900</b>	<b>34,863</b>	<b>20,000</b>	<b>22,036</b>	<b>58,000</b>	<b>43,858</b>	<b>0</b>	<b>-100.00%</b>	<b>-58,000</b>	<b>-100.00%</b>	
<b>TOTAL</b>													
<b>INSTRUCTION - TEACHING</b>	<b>43,600,985</b>	<b>46,414,811</b>	<b>48,878,694</b>	<b>47,379,566</b>	<b>47,710,179</b>	<b>45,963,043</b>	<b>47,481,036</b>	<b>46,362,424</b>	<b>47,735,369</b>	<b>2.96%</b>	<b>254,333</b>	<b>0.54%</b>	
<b>INSTRUCTIONAL MEDIA</b>													
<b>SCHOOL LIBRARY &amp; AUDIOVISUAL</b>													
2610.150 Instruct.Sal.	671,635	701,812	722,560	761,959	797,107	792,478	842,660	822,354	844,700				Library media services including salaries for library media
2610.160 Noninstruct.Sal.	192,379	192,376	205,836	199,537	152,106	155,375	141,529	106,067	80,326				specialists, clerical staff, equipment, subscriptions,
2610.200 Equipment	4,195	4,193	0	0	2,590	448	950	450	950				general supplies, A.V. supplies, library books, contract
2610.400 Contract.Exp..	21,099	20,327	24,650	18,089	35,878	23,941	23,605	20,412	21,880				and BOCES support services for library management
2610.450 Mat.& Supplies	15,872	10,523	16,900	16,192	9,520	10,015	9,265	7,266	7,015				systems. Reduced 2.0 office support staff. Increased
2610.460 Lib. & AV Loan Prog.	52,415	40,789	52,000	60,230	43,800	45,378	48,300	48,257	48,100				BOCES provided web-based software.
2610.490 BOCES Services	70,293	69,491	76,457	57,080	28,857	38,576	27,100	34,550	53,000				
<b>TOTAL 2610</b>	<b>1,027,888</b>	<b>1,039,511</b>	<b>1,098,403</b>	<b>1,113,087</b>	<b>1,069,858</b>	<b>1,066,212</b>	<b>1,093,409</b>	<b>1,039,356</b>	<b>1,055,971</b>	<b>1.60%</b>	<b>-37,438</b>	<b>-3.42%</b>	
<b>EDUCATIONAL TELEVISION</b>													
2620.160 Noninstruct.Sal.	171,559	183,801	191,852	185,880	186,409	191,532	187,431	183,497	199,376				

# Bedford Central School District

## 2011-2012 Board Adopted Budget for Voter Consideration

	2006-2007	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2011-2012	Budget to	Budget	Budget	
	Actual	Actual	Adj. Budget	Actual	Budget	Actual	Budget	Estimated	Proposed	Est. Actual	to Budget	to Budget	Description of Budget Areas
										% Change	\$ Variance	% Change	and Major Budget Modifications
2620.200 Equipment	14,364	10,400	0	0	13,867	13,260	8,000	7,959	12,461				
2620.400 Contract.Exp.	7,750	5,582	7,625	4,946	11,100	10,377	12,840	11,642	12,290				Costs for educational television and video services
2620.450 Mat.& Supplies	6,125	3,884	5,500	5,434	5,000	4,654	6,545	6,452	2,634				including salaries for educational T.V. supervisor,
													television technician, and video projects, equipment,
<b>TOTAL 2620</b>	<b>199,798</b>	<b>203,667</b>	<b>204,977</b>	<b>196,260</b>	<b>216,376</b>	<b>219,822</b>	<b>214,816</b>	<b>209,550</b>	<b>226,761</b>	<b>8.21%</b>	<b>11,945</b>	<b>5.56%</b>	maintenance services and supplies.
<b>COMPUTER ASSISTED INSTRUCTION</b>													
2630.150 Instruct.Sal.	191,896	49,164	145,000	0	0	0	0	0	0				
2630.160 Noninstruct.Sal.	751,414	794,047	789,229	831,944	903,943	872,101	930,692	872,742	904,658				
2630.200 Equipment	89,215	91,002	0	0	100,310	96,705	46,600	46,600	46,600				
2630.200 Technology Infrastructure	674,846	0	0	0	0	0	0	0	0				
2630.400 Contract.Exp.	418,046	724,854	254,347	229,266	281,760	224,859	227,242	205,000	230,050				Computer/technology instruction including salaries for
2630.450 Mat.& Supplies	94,054	105,175	93,700	91,986	82,960	94,532	92,800	90,275	100,000				network specialists, technology equipment, infrastructure
2630.460 St.Aid Comp.Soft.	90,669	97,746	96,560	89,835	101,273	103,308	87,058	82,861	60,250				upgrades, system maintenance agreements, computer
2630.490 BOCES Services	0	0	5,250	0	3,000	0	2,000	2,000	4,000				supplies, software and licensing, BOCES support services
													Reduced district software purchases.
<b>TOTAL 2630</b>	<b>2,310,141</b>	<b>1,861,988</b>	<b>1,384,086</b>	<b>1,243,031</b>	<b>1,473,246</b>	<b>1,391,504</b>	<b>1,386,392</b>	<b>1,299,478</b>	<b>1,345,558</b>	<b>3.55%</b>	<b>-40,834</b>	<b>-2.95%</b>	
<b>TOTAL INSTRUCTIONAL MEDIA</b>	<b>3,537,827</b>	<b>3,105,166</b>	<b>2,687,466</b>	<b>2,552,378</b>	<b>2,759,480</b>	<b>2,677,539</b>	<b>2,694,617</b>	<b>2,548,384</b>	<b>2,628,290</b>	<b>3.14%</b>	<b>-66,327</b>	<b>-2.46%</b>	
<b>PUPIL SERVICES</b>													
<b>ATTENDANCE - REGULAR SCHOOL</b>													
2805.160 Noninstruct.Sal.	48,390	58,561	54,630	57,065	55,403	54,839	55,916	57,307	57,214				Student attendance and registration services including
2805.400 Contract.Exp.	416	0	0	0	0	0	0	0	0				salary for central registrar and periodic contract service
													expenses
<b>TOTAL 2805</b>	<b>48,806</b>	<b>58,561</b>	<b>54,630</b>	<b>57,065</b>	<b>55,403</b>	<b>54,839</b>	<b>55,916</b>	<b>57,307</b>	<b>57,214</b>	<b>-0.16%</b>	<b>1,298</b>	<b>2.32%</b>	
<b>GUIDANCE - REGULAR SCHOOL</b>													
2810.150 Instruct.Sal.	1,108,156	1,208,638	1,335,243	1,332,700	1,225,186	1,184,163	1,246,908	1,166,060	1,238,434				Guidance services including salaries for guidance
2810.160 Noninstruct.Sal.	244,552	257,711	268,141	266,024	272,451	273,075	249,793	244,567	219,735				counselors, summer scheduling, clerical support,
2810.200 Equipment	1,530	2,000	0	0	2,000	2,458	2,000	1,917	2,000				equipment, conferences, college visits, fees, dues,
2810.400 Contract.Exp.	19,793	21,762	23,600	16,189	13,280	17,990	14,300	17,364	14,300				printing, supplies, testing, BOCES student evaluation
2810.450 Mat.& Supplies	12,554	10,622	16,000	10,500	12,800	11,202	10,200	9,183	10,200				services. Includes reduction in 1.0 clerical support.
2810.490 BOCES Services	60,695	25,449	43,000	12,305	20,277	25,524	25,291	25,291	25,298				
<b>TOTAL 2810</b>	<b>1,447,280</b>	<b>1,526,183</b>	<b>1,685,984</b>	<b>1,637,718</b>	<b>1,545,994</b>	<b>1,514,411</b>	<b>1,548,492</b>	<b>1,464,382</b>	<b>1,509,967</b>	<b>3.11%</b>	<b>-38,525</b>	<b>-2.49%</b>	
<b>HEALTH SERVICES - REGULAR SCHOOL</b>													
2815.160 Noninstruct.Sal.	657,801	754,014	761,282	791,567	760,118	705,646	741,436	705,490	736,179				Public and private school nurses, office assistants,
2815.200 Equipment	0	0	0	0	3,600	3,682	0	0	2,000				contract school physician, health services to private schools,
2815.400 Contract.Exp.	126,283	152,962	124,395	176,598	182,300	191,875	176,500	185,711	191,300				equipment, equipment repair, health supplies
2815.450 Mat.& Supplies	12,001	12,313	15,585	13,375	12,500	11,582	12,000	11,285	10,400				

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## 2011-2012 Board Adopted Budget for Voter Consideration

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	Actual	Actual	Adj. Budget	Actual	Budget	Actual	Budget	Estimated	Proposed	Est. Actual	to Budget	to Budget	Description of Budget Areas
										% Change	\$ Variance	% Change	and Major Budget Modifications
<b>TOTAL 2815</b>	<b>796,085</b>	<b>919,290</b>	<b>901,262</b>	<b>981,540</b>	<b>958,518</b>	<b>912,785</b>	<b>929,936</b>	<b>902,486</b>	<b>939,879</b>	<b>4.14%</b>	<b>9,943</b>	<b>1.07%</b>	
<b>PSYCHOLOGICAL SERVICES</b>													
2820.150 Instruct.Sal.	1,185,042	1,208,392	1,408,720	1,451,289	1,310,413	1,317,521	1,292,884	1,288,170	1,202,995				
2820.400 Contract Exp.	0	0	0	0	0	0	0	0	0				
2820.450 Mat.& Supplies	9,993	5,377	8,000	4,784	0	0	0	0	0				School psychologists, testing and evaluation supplies, general instructional supplies. Reduction of 1.0 psychologist
<b>TOTAL 2820</b>	<b>1,195,035</b>	<b>1,213,769</b>	<b>1,416,720</b>	<b>1,456,073</b>	<b>1,310,413</b>	<b>1,317,521</b>	<b>1,292,884</b>	<b>1,288,170</b>	<b>1,202,995</b>	<b>-6.61%</b>	<b>-89,889</b>	<b>-6.95%</b>	
<b>SOCIAL WORK SERVICE</b>													
2825.150 Instruct.Sal.	392,353	401,535	503,393	431,223	449,996	444,671	389,455	483,591	459,088				
2825.400 Contract Exp.	65,054	67,350	39,718	45,077	42,675	47,249	64,240	63,930	66,000				School social workers and student assistance counselor services. Added social worker to elementary school in current year being carried into next year.
<b>TOTAL 2825</b>	<b>457,407</b>	<b>468,885</b>	<b>543,111</b>	<b>476,300</b>	<b>492,671</b>	<b>491,920</b>	<b>453,695</b>	<b>547,521</b>	<b>525,088</b>	<b>-4.10%</b>	<b>71,393</b>	<b>15.74%</b>	
<b>COCURRICULAR ACTIVITIES - REGULAR SCHOOL</b>													
2850.150 Instruct.Sal.	220,769	235,280	185,000	251,011	239,800	232,730	239,800	235,600	214,800				Extra-curricular club activity advisors and expenses
2850.400 Contract Exp.	5,600	0	0	0	0	0	0	0	0				Includes reduction through club consolidation.
2850.450 Mat. & Supplies	0	0	0	0	0	0	0	0	0				
<b>TOTAL 2850</b>	<b>226,369</b>	<b>235,280</b>	<b>185,000</b>	<b>251,011</b>	<b>239,800</b>	<b>232,730</b>	<b>239,800</b>	<b>235,600</b>	<b>214,800</b>	<b>-8.83%</b>	<b>-25,000</b>	<b>-10.43%</b>	
<b>INTERSCHOLASTIC ATHLETICS - REGULAR SCHOOL</b>													
2855.150 Instruct.Sal.	429,069	464,143	450,000	452,309	462,022	444,408	462,022	450,500	451,000				Athletic and intramural costs including coaching stipends, athletic trainer services, athletic event supervision, equipment, event fees & dues, equipment refurbishment, rentals, repairs, athletic supplies & uniforms, BOCES game officials. Includes officials reduction for reduced contests.
2855.160 Athletic Trainer	0	34,295	37,500	38,298	39,064	36,100	39,000	36,100	37,000				
2855.200 Equipment	0	0	0	0	6,800	7,530	0	0	4,500				
2855.400 Contract Exp.	115,925	89,819	105,772	83,992	102,484	86,624	95,735	90,465	88,985				
2855.450 Mat. & Supplies	65,117	62,306	60,000	59,215	60,000	55,585	60,000	57,597	57,000				
2855.490 BOCES Services	71,095	74,163	75,000	76,154	75,000	80,574	83,000	83,000	80,200				
<b>TOTAL 2855</b>	<b>681,207</b>	<b>724,727</b>	<b>728,272</b>	<b>709,968</b>	<b>745,370</b>	<b>710,821</b>	<b>739,757</b>	<b>717,662</b>	<b>718,685</b>	<b>0.14%</b>	<b>-21,072</b>	<b>-2.85%</b>	
<b>TOTAL PUPIL SERVICES</b>	<b>4,852,188</b>	<b>5,146,693</b>	<b>5,514,979</b>	<b>5,569,675</b>	<b>5,348,169</b>	<b>5,235,027</b>	<b>5,260,480</b>	<b>5,213,128</b>	<b>5,168,628</b>	<b>-0.85%</b>	<b>-91,852</b>	<b>-1.75%</b>	
<b>TOTAL INSTRUCTION</b>	<b>56,451,601</b>	<b>59,084,490</b>	<b>61,747,270</b>	<b>59,893,317</b>	<b>60,639,045</b>	<b>58,702,296</b>	<b>60,385,860</b>	<b>58,843,475</b>	<b>60,337,599</b>	<b>2.54%</b>	<b>-48,261</b>	<b>-0.08%</b>	
<b>PUPIL TRANSPORTATION</b>													
<b>DISTRICT TRANSPORTATION</b>													
5510.160 Noninstruct.Sal.	1,548,657	1,617,395	1,627,090	1,622,765	1,657,628	1,586,151	1,667,730	1,607,779	1,677,548				District-provided student transportation services including salaries for bus drivers, bus monitors, supervisor of transportation, bus mechanics, dipatchers, summer school transportation, vehicle inspections and repairs, bus insurance, driver training and testing, supplies, fuel. Eliminated bus purchases and summer school transportation.
5510.200 Equipment	192,872	0	0	0	279,400	264,940	249,567	247,847	0				
5510.400 Contract Exp.	150,640	147,459	155,350	141,804	151,095	139,877	156,700	168,233	150,165				
5510.450 Mat. & Supplies	168,526	193,122	248,000	155,692	163,050	150,883	168,115	162,654	225,509				

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## 2011-2012 Board Adopted Budget for Voter Consideration

	2006-2007	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2011-2012	Budget to	Budget	Budget	
	Actual	Actual	Adj. Budget	Actual	Budget	Actual	Budget	Estimated	Proposed	Est. Actual	to Budget	to Budget	Description of Budget Areas
										% Change	\$ Variance	% Change	and Major Budget Modifications
<b>TOTAL 5510</b>	<b>2,060,697</b>	<b>1,957,976</b>	<b>2,030,440</b>	<b>1,920,261</b>	<b>2,251,173</b>	<b>2,141,852</b>	<b>2,242,112</b>	<b>2,186,513</b>	<b>2,053,222</b>	<b>-6.10%</b>	<b>-188,890</b>	<b>-8.42%</b>	Planned increased fuel costs. Reduction of 1.0 bus mechanic
<b>GARAGE BUILDING</b>													
5530.400 Contract.Exp.	9,888	4,727	10,400	1,270	10,487	1,305	5,000	4,000	35,000				Garage costs for district transportation operation.
5530.450 Mat.& Supplies	0	0	0	0	0	0	0	0	0				Anticipate rental fee charge for continued use of current garage facilities.
<b>TOTAL 5530</b>	<b>9,888</b>	<b>4,727</b>	<b>10,400</b>	<b>1,270</b>	<b>10,487</b>	<b>1,305</b>	<b>5,000</b>	<b>4,000</b>	<b>35,000</b>	<b>775.00%</b>	<b>30,000</b>	<b>600.00%</b>	
<b>CONTRACT TRANSPORTATION</b>													
5540.400 Contract.Exp.	4,797,922	4,932,620	4,818,658	4,817,707	4,866,035	4,785,040	4,827,266	4,803,551	4,715,622				Contracted school bus service for the provision of student home-to-school, summer, and field and athletic transportation services; bus monitors for special educational needs; contractor fuel.
5540.450 Contractor Fuel	209,908	294,496	330,000	161,329	192,870	214,367	226,940	222,932	302,556				Contract transportation increases; 2 bus routes consolidated
<b>TOTAL 5540</b>	<b>5,007,829</b>	<b>5,227,116</b>	<b>5,148,658</b>	<b>4,979,036</b>	<b>5,058,905</b>	<b>4,999,408</b>	<b>5,054,206</b>	<b>5,026,483</b>	<b>5,018,178</b>	<b>-0.17%</b>	<b>-36,028</b>	<b>-0.71%</b>	Reduced provision for sports trips; fuel cost increases.
<b>TOTAL PUPIL TRANS.</b>	<b>7,078,414</b>	<b>7,189,819</b>	<b>7,189,498</b>	<b>6,900,567</b>	<b>7,320,565</b>	<b>7,142,565</b>	<b>7,301,318</b>	<b>7,216,996</b>	<b>7,106,400</b>	<b>-1.53%</b>	<b>-194,918</b>	<b>-2.67%</b>	
<b>UNDISTRIBUTED</b>													
<b>EMPLOYEE BENEFITS</b>													
9010.800 State Retirement	1,437,020	1,180,264	1,277,563	1,228,736	1,084,775	1,114,941	1,795,558	2,201,156	2,747,200				Mandated increases in civil service employees' and certified employees' retirement systems costs.
9020.800 Teachers Ret.	3,640,178	3,986,177	3,738,700	3,605,532	2,989,770	2,871,939	4,204,361	4,040,540	5,295,992				Employer matching FICA
9030.800 Social Security	4,164,483	4,412,092	4,744,767	4,589,169	4,751,300	4,516,819	4,758,294	4,698,321	4,790,640				Workers compensation insurance
9040.800 Workers Comp.	347,037	376,614	360,922	360,922	355,048	355,048	357,713	357,713	332,750				Group term life insurance
9045.800 Life Insurance	69,520	71,938	85,000	70,603	85,000	64,954	75,000	73,000	68,000				Unemployment direct payments
9050.800 Unemployment Ins.	45,000	39,936	70,000	53,590	150,000	167,781	100,000	100,000	100,000				Disability insurance
9055.800 Disability Ins.	58,666	50,093	62,000	56,008	65,000	55,626	60,000	56,900	58,000				Health claims and insurance costs with estimated increases
9060.800 Hosp.,Med.Ins.	10,447,112	13,177,494	14,816,076	12,673,935	15,684,677	13,237,495	15,714,704	15,010,532	16,894,531				Dental claims and insurance costs with reduced budget
9065.800 Dental Ins.	601,099	659,647	763,650	761,029	786,610	702,161	909,674	735,585	763,259				
<b>TOTAL EMP. BENEFITS</b>	<b>20,810,115</b>	<b>23,954,254</b>	<b>25,918,678</b>	<b>23,399,524</b>	<b>25,952,180</b>	<b>23,086,762</b>	<b>27,975,304</b>	<b>27,273,747</b>	<b>31,050,372</b>	<b>13.85%</b>	<b>3,075,068</b>	<b>10.99%</b>	
<b>DEBT SERVICE</b>													
9711.600 Principal on Indebtedness	0	3,475,000	4,093,805	4,193,805	4,294,000	4,240,000	4,489,000	4,435,000	4,550,000				Principal payments on construction debt
9711.700 Interest on Serial Bonds	0	2,662,790	3,205,289	3,065,545	3,024,818	3,006,278	2,857,270	2,838,728	2,682,526				Interest payments on debt decreasing
9731.600 Principal on Indebtedness BAN	0	0	0	0	0	670,000	0	0	0				
9731.700 BAN Interest	0	0	21,763	21,763	29,007	37,524	9,514	0	0				Short-term construction note borrowing interest
9760 Tax Anticipation Notes	90,600	97,582	81,250	60,244	70,833	0	50,000	0	50,000				Interest on cash flow borrowing
9785.600 Instal. Purchase Prin.	558,848	810,711	775,626	775,625	1,062,646	892,763	953,693	947,946	737,755				Principal on leasing costs; reduced number of leases
9785.700 Instal. Purchase Int.	22,220	32,891	68,891	68,891	39,669	66,391	38,766	39,903	41,854				Interest on leasing costs
<b>TOTAL DEBT SERVICE</b>	<b>671,668</b>	<b>7,078,974</b>	<b>8,246,624</b>	<b>8,185,873</b>	<b>8,520,973</b>	<b>8,912,956</b>	<b>8,398,243</b>	<b>8,261,577</b>	<b>8,062,135</b>	<b>-2.41%</b>	<b>-336,108</b>	<b>-4.00%</b>	

# Bedford Central School District

## 2011-2012 Board Adopted Budget for Voter Consideration

	2006-2007	2007-2008	2008-2009	2008-2009	2009-2010	2009-2010	2010-2011	2010-2011	2011-2012	Budget to	Budget	Budget	
	Actual	Actual	Adj. Budget	Actual	Budget	Actual	Budget	Estimated	Proposed	Est. Actual	to Budget	to Budget	Description of Budget Areas
										% Change	\$ Variance	% Change	and Major Budget Modifications
<b>INTERFUND TRANSFERS</b>													
9901.930 To School Lunch Fund	0	0	0	0	60,000	60,000	50,000	0	0				
9901.950 To Spec. Aid Fund	157,300	176,097	275,000	145,286	199,327	138,080	150,000	132,500	155,000				Special aided programs not fully aided
9901.960 To Debt Service	5,299,776	0	0	0	0	0	0	0	0				Former debt payments sent to debt service fund
9950.900 To Capital Funds	1,004,464	471,957	0	0	0	0	255,000	255,000	250,000				Scheduled capital projects; central info center generator
<b>TOT. INTERFUND TRANS.</b>	<b>6,461,540</b>	<b>648,054</b>	<b>275,000</b>	<b>145,286</b>	<b>259,327</b>	<b>198,080</b>	<b>455,000</b>	<b>387,500</b>	<b>405,000</b>	<b>4.52%</b>	<b>-50,000</b>	<b>-10.99%</b>	
<b>TOTAL UNDISTRIBUTED</b>	<b>27,943,323</b>	<b>31,681,282</b>	<b>34,440,302</b>	<b>31,730,683</b>	<b>34,732,480</b>	<b>32,197,798</b>	<b>36,828,547</b>	<b>35,922,824</b>	<b>39,517,507</b>	<b>10.01%</b>	<b>2,688,960</b>	<b>7.30%</b>	
<b>TOTAL GENERAL FUND APPROPRIATION</b>	<b>103,116,693</b>	<b>109,070,766</b>	<b>115,710,852</b>	<b>109,969,341</b>	<b>114,535,122</b>	<b>109,588,566</b>	<b>116,481,460</b>	<b>113,575,221</b>	<b>118,980,000</b>	<b>4.76%</b>	<b>2,498,540</b>	<b>2.15%</b>	Budget-to-Budget Increase



## Administrative, Program, Capital Budget

School districts are required to present their budgets in an APC format that divides costs among Administrative, Program and Capital categories. Below you will find a summary division of the proposed budget in its APC format. A detailed version follows on the next page.

2011-2012 Proposed Budget in APC Format			
Total	Administrative	Program	Capital
\$118,980,000	\$11,857,989	\$88,874,994	\$18,247,017
100%	9.97%	74.70%	15.34%

### Contingent Budget Impact

In the event voters twice defeated a budget, a contingent budget would be adopted that places limits on the overall budget as well as its administrative portion. Under a contingent budget the district would have to cut the budget to meet a state imposed maximum increase of 1.92% after enrollment considerations. The proposed budget would need to be reduced by those non-contingent items that cannot be part of a contingent budget. In addition, there would be a requirement that administrative costs equal no more than 11.77% of combined program and administrative costs. Below you will find the division of what a contingent budget, with caps, would look like in the APC format.

Non-contingent expenses that would have to be removed from the budget include:

- \$40,000 for costs associated with community use of the buildings
- \$228,381 in instructional, administrative and capital equipment
- \$30,000 in estimated salary increases for non-unit support staff employees
- \$250,000 for installation of a generator for the district's technology server center
- \$27,938 in additional non-essential services

No additional reductions would be required to achieve the administrative cap imposed by a contingent budget as the administrative costs as a percent of administrative plus program costs would be less than the cap.

Proposed Budget	\$118,980,000	2.15%
Calculated Contingent Budget	\$118,403,681	1.65%
Est. Total Cuts to Meet Cap	→ \$576,319	

Estimated Contingent Budget in APC Format			
Total	Administrative	Program	Capital
\$118,403,681	\$11,770,219	\$88,732,445	\$17,901,017
100%	9.94%	74.94%	15.12%

**BEDFORD CENTRAL SCHOOL DISTRICT 2011-2012  
BUDGET FORMAT: Administrative; Program; Capital (APC BUDGET)**

Function	Budget	2011-2012			
Code	Category	Budget	ADMIN.	PROGRAM	CAPITAL
1010	Board of Education	6,600	6,600		
1040	District Clerk	13,972	13,972		
1060	District Meeting	41,000	41,000		
1240	Chief School Admin.Office	368,725	368,725		
1310	Business Administration	691,987	691,987		
1320	Auditing	84,000	84,000		
1325	District Treasurer	124,672	124,672		
1345	Purchasing	93,023	93,023		
1420	Legal Services	410,000	90,200	278,800	41,000
1430	Personnel	479,134	479,134		
1460	Records Management	0	0		
1480	Public Information	50,358	50,358		
1620	Operation of Plant	6,245,243	124,714		6,120,529
1621	Maintenance of Plant	1,494,334			1,494,334
1660	Central Storeroom	10,000	10,000		
1670	Central Printing	15,000	15,000		
1680	Data Processing	430,074	430,074		
1910	Unallocated Insurance	368,100	368,100		
1920	School Association Dues	44,000	44,000		
1930	Judgment & Claims	0			
1950	Assessments on Schools	0			
1964	Refunds-Real Property Taxes	0			0
1980	MTA Tax	220,000	23,261	184,359	12,380
1981	BOCES Admin. & Rental	828,272	828,272		
2010	Curriculum Development	441,872	441,872		
2020	Supervision	3,918,992	3,918,992		
2070	Inservice & Staff Development	444,448		444,448	
2110	Teaching in Regular School	37,910,957	100,418	37,810,539	
2250	Prog.for Students with Disab.	9,071,186	180,000	8,891,186	
2280	Occupational Education	753,226		753,226	
2330	Teaching in Special Schools	0		0	
2610	Library/Audiovisual	1,055,971		1,055,971	
2620	Educational Television	226,761		226,761	
2630	Computer Assisted Instruction	1,345,558	183,149	1,162,409	
2805	Attendance	57,214		57,214	
2810	Guidance	1,509,967		1,509,967	
2815	Health Services	939,879		939,879	
2820	Psychological Services	1,202,995		1,202,995	
2825	Social Work Services	525,088		525,088	
2850	Co-Curricular Activities	214,800		214,800	
2855	Interscholastic Activities	718,685		718,685	
5510	District Transportation	2,053,222	127,924	1,925,298	0
5530	Garage Building-Transp.	35,000		35,000	
5540	Contract Transportation	5,018,178		5,018,178	
9010	Employees' Retirement	2,747,200	532,637	1,582,104	632,459
9020	Teachers' Retirement	5,295,992	408,941	4,887,051	
9030	Social Security	4,790,640	506,533	4,014,525	269,582
9040	Workers' Compensation	332,750	21,906	212,232	98,612
9045	Life Insurance	68,000	7,190	56,984	3,827
9050	Unemployment	100,000	10,000	90,000	0
9055	Disability Insurance	58,000	6,133	48,604	3,264
9060	Hospital & Medical Insurance	16,894,531	1,459,275	14,230,776	1,204,481
9065	Dental Insurance	763,259	65,927	642,916	54,416
9711	Principal & Interest on Debt	7,232,526			7,232,526
9730	Bond Anticipation Notes	0			0
9760	Tax Anticipation Notes	50,000			50,000
9785	Installment Purchase Debt	779,609			779,609
9951	Interfund Transfers	405,000		155,000	250,000
	<b>Total</b>	<b>118,980,000</b>	<b>11,857,989</b>	<b>88,874,994</b>	<b>18,247,017</b>
	% of Total Budget by APC Area	100%	9.97%	74.70%	15.34%
	<b>Administrative Costs as % of Admin + Program</b>		<b>11.77%</b>		

**CONTINGENT BUDGET CAP WORKSHEET**  
for the 2011-2012 Proposed Budget

<b><u>2010-11 Adopted Budget</u></b>	<b>\$116,481,460</b>
<b>Less: (base year exclusions)</b>	
- Budgeted expenditures of gifts, grants in aid or insurance proceeds	-
- Budgeted expenditures resulting from a tax certiorari proceeding	25,000
- Budgeted expenditures resulting from a court order or judgment against the district	-
- Budgeted expenditures certified by the Commissioner as necessary as a result of damage to, or destruction of, a school building or school equipment	-
- Budgeted capital expenditures resulting from constr., acquisition, reconstruction, rehabilitation or improvement of school facilities, including debt service and lease expenditures, subject to the approval of the qualified voters where required by law	8,348,243
- Non-recurring expense(s)	50,000
<b><u>Adjusted base year adopted budget</u></b>	<b><u>\$108,058,217</u></b>

<b><u>2011-12 Contingency Budget</u></b>	
2010-11 adjusted base year x 120% of CPI increase or 1.92%	<b>\$ 110,132,935</b>

<b>Add: (subsequent year exclusions)</b>	
- Budgeted expenditures of gifts, grants in aid or insurance proceeds, foundation aid increase**	\$ -
- Budgeted expenditures resulting from a tax certiorari proceeding	-
- Budgeted expenditures resulting from a court order or judgment against the district	-
- Budgeted expenditures certified by the Commissioner as necessary as a result of damage to, or destruction of, a school building or school equipment	-
- Budgeted capital expenditures resulting from construction, acquisition, reconstruction, rehabilitation or improvement of school facilities, including debt service and lease expenditures, subject to the approval of the qualified voters where required by law	8,012,135
- Budget expenditures attributable to projected increases in public school enrollment	258,611

<b><u>Proposed Budget vs Allowable Contingent Budget:</u></b>	<b>Proposed</b>		<b>Allowable</b>	<b>Allowable</b>
	<b>\$118,980,000</b>	vs.	<b>\$ 118,403,681</b>	1.65%
				over prior year's budget
			\$576,319	

<b><u>Required cuts</u></b>	
<b><u>Non-contingency items, e.g.</u></b>	
Community use of buildings and grounds	capital \$ 40,000
Certain equipment	APC all \$ 228,381
Certain salary increases	APC all \$ 30,000
Capital improvement projects	capital \$ 250,000
	<b>\$ 548,381</b>

<b><u>Budget minus non-contingent items</u></b>	<b>\$ 118,431,619</b>	<b>\$ 118,431,619</b>	
<b>Additional cuts required to meet CPI Cap</b>		<b>\$ (27,938)</b>	
<b>Additional cuts required to meet Admin Cap-none</b>		<b>\$ -</b>	
<b>Contingent Budget Total</b>		<b><u>\$ 118,403,681</u></b>	1.65%

Budget-to-Budget

**\*2011-12 Consumer Price Index**

*(for purposes of preparing the school budget notice and calculating contingent budget cap for 2011-12 budgets)*

Chapter 436 of the Laws of 1997 establishes a limit of a contingent budget over the district budget for the prior year. After certain expenditure categories are excluded, the overall increase cannot exceed the **lesser** of four percent or 120% multiplied by the average of the national consumer price indexes determined by the U.S. Department of Labor for the 12 month period preceding January first of the current year. That average for calendar year 2010 is 1.60% and 120% of that is 1.92%.

Section 3602(4)b-1 For the two thousand seven--two thousand eight through two thousand ten--two thousand eleven school years, the additional amount payable to each school district pursuant to this subdivision in the current year as total foundation aid, after deducting the total foundation aid base, shall be deemed a state grant in aid identified by the commissioner for general use.

Section 2023(4)b-1 In the event a state grant in aid provided to the district in the prior year is eliminated and incorporated into a non-categorical general state aid in the current school year, the amount of such grant may be included in the computation of total spending for the prior school year, provided that the commissioner has verified that the grant in aid has been incorporated into such non-categorical general state aid.

\*\*For the 2008-09 through 2010-11 school years:

1. The foundation aid increase the district received in the base year is treated as part of the base budget and included in the base year adopted budget amount (line 5); and
2. The foundation aid increase the district is projected to receive for the current school year is treated as a grant in aid and budgeted in addition to the current year contingency budget (line 24).

## Meeting Budget Caps & Contingent Budget

Items	Totals	Administrative	Program	Capital
Proposed Budget	118,980,000	11,857,989	88,874,994	18,247,017
Building Use	(40,000)			(40,000)
Equipment	(228,381)	(57,770)	(114,611)	(56,000)
Certain Salaries	(30,000)	(30,000)		
Capital Construction	(250,000)			(250,000)
<hr/>				
<b>Balance Before 1st Cap</b>	<b>118,431,619</b>	<b>11,770,219</b>	<b>88,760,383</b>	<b>17,901,017</b>
Additional Cuts Needed to Meet 1st Cap and 11.77% Admin Cap	(27,938)		(27,938)	
<hr/>				
<b>Total Contingent Budget</b>	<b>118,403,681</b>	<b>11,770,219</b>	<b>88,732,445</b>	<b>17,901,017</b>
		9.94%	74.94%	15.12%
	1.65%	budget-to-budget increase		
	11.71%	administrative costs as a % of administrative + program costs		

# REVENUE SUMMARY

<u>REVENUE ITEM</u>	<u>2010-2011 Budget</u>	<u>2010-2011 Estimated Actual</u>	<u>2011-2012 Estimated Budget</u>	<u>Estimated Budget Change</u>	<u>Est. % Change</u>
<b>TAX REVENUE</b>					
PROPERTY TAXES/STAR	\$103,374,313	\$103,168,036	\$105,231,560	\$1,857,247	1.80%
<b>NON-TAX REVENUE</b>					
STATE & OTHER AIDS	\$5,486,652	\$5,453,203	\$5,032,376		
TUITION	\$925,000	\$1,042,343	\$1,130,923		
COUNTY SALES TAX	\$1,125,000	\$1,327,988	\$1,347,741		
MTA TAX REIMBURSEMENT	\$220,000	\$220,000	\$220,000		
MEDICARE GOV'T SUBSIDY	\$200,000	\$434,087	\$200,000		
ENVIRO. FACILITIES CORP WWTP REIMB	\$0	\$0	\$200,000		
INTEREST INCOME	\$225,000	\$100,377	\$150,000		
RENTALS/BLDG. USE	\$265,911	\$306,980	\$296,000		
HEALTH SERVICES	\$125,000	\$129,626	\$125,000		
REFUND PRIOR YEAR EXPENSES	\$85,000	\$149,321	\$85,000		
MISCELLANEOUS	\$66,400	\$146,800	\$61,400		
TRANSFER from OTHER FUNDS	\$0	\$158,000	\$500,000		
<b>SUB-TOTAL NON-TAX REVENUE</b>	<b>\$8,723,963</b>	<b>\$9,468,725</b>	<b>\$9,348,440</b>	<b>\$624,477</b>	<b>7.16%</b>
<b>TOTAL REVENUE</b>	<b>\$112,098,276</b>	<b>\$112,636,761</b>	<b>\$114,580,000</b>	<b>\$2,481,724</b>	<b>2.21%</b>
<b>APPROPRIATED SURPLUS/RESERVES to REDUCE TAX INCREASE</b>	<b>\$4,383,184</b>		<b>\$4,400,000</b>	<b>\$16,816</b>	<b>0.38%</b>
<b>FUNDS to SUPPORT BUDGET</b>	<b>\$116,481,460</b>		<b>\$118,980,000</b>	<b>\$2,498,540</b>	<b>2.15%</b>

**BEDFORD CENTRAL SCHOOL DISTRICT ESTIMATED YEAR ENDING 2010-11 FUND BALANCE  
(as of April 6, 2011)**

**How We Ended Prior Fiscal Year 2009-2010**

**Unrestricted Fund Balance (Undesignated) - June 30, 2010**

**\$4,609,294**

**Restricted Fund Balance (Reserved)**

**Employee Benefit Accrued Liability Res.**

**\$596,441**

For payment of accumulated and accrued employee benefits when they leave service

**Employee Retirement Reserve**

**\$1,504,815**

Future costs of ERS system

**Workers Compensation Reserve**

**\$501,928**

For future workers comp costs

**Insurance Reserve**

**\$100,385**

Claims and costs not covered by insurance

**Reserve for Unemployment**

**\$100,000**

Established 6-30-10

**Reserve for Tax Certiorari 2004-2005**

**\$82,000**

Represents '04-'05 outstanding petitioned property settling near an estimated 15% reduction

**Reserve for Tax Certiorari 2005-2006**

**\$252,000**

Represents '05-'06 outstanding petitioned property settling near a 15% reduction

**Reserve for Tax Certiorari 2006-2007**

**\$232,000**

Represents '06-'07 outstanding petitioned property settling near an estimated 15% reduction

**Reserve for Tax Certiorari 2007-2008**

**\$577,000**

Represents '07-'08 outstanding petitioned property settling near an estimated 20% reduction

**Reserve for Tax Certiorari 2008-2009**

**\$761,000**

Represents '08-'09 outstanding petitioned property settling near an estimated 23% reduction

**Reserve for Tax Certiorari 2009-2010**

**\$1,006,000**

Represents '09-10 outstanding petitioned property settling near an estimated 23% reduction

**Repair Reserve**

**\$305,198**

Reserve @ 6-30-09

**Total Restricted Fund Balance**

**\$6,018,767**

**Assigned Fund Balance**

**Appropriated Surplus to 10/11 Budget**

**\$4,383,184**

To reduce property tax impact in 2010-2011

**Reserved for Encumbrances**

**\$693,446**

Open P.O. obligations from 2008-09 and prior years

**Total Assigned Fund Balance**

**\$5,076,630**

**Total Fund Balance - June 30, 2010**

**\$15,704,691**

**BEDFORD CENTRAL SCHOOL DISTRICT ESTIMATED YEAR ENDING 2010-11 FUND BALANCE**  
**(as of April 6, 2011)**

**How We Started Fiscal Year 2010-2011**

**Total Fund Balance - Beginning July 1, 2010** **\$15,704,691**

**Estimated Activity for Fiscal Year 2010-2011**

***Revenue:***

Tax Levy/STAR	<b>\$103,168,036</b>	
Non-Tax Revenue	<b>\$9,468,725</b>	
Additions to Revenue Budget	<b>\$272,397</b>	
<b><i>Total Revenue</i></b>		<b>\$112,909,158</b>

***Expenditures:***

Current year budget expenses	<b>\$113,575,221</b>	
Prior year open encumbrance expenses	<b>\$614,036</b>	
Expenses from budget increases	<b>\$555,938</b>	
<b><i>Total Expenditures</i></b>		<b>\$114,745,195</b>

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**Estimated Ending June 30, 2011 Fund Balance**

***All fund balance inclusive of restricted, assigned and unrestricted*** **\$13,868,654**

# BEDFORD CENTRAL SCHOOL DISTRICT ESTIMATED YEAR ENDING 2010-11 FUND BALANCE

(as of April 6, 2011)

## What Makes Up the Fund Balance at June 30, 2011?

### Restricted Fund Balance (Reserved)

Employee Retirement Reserve	<b>\$1,297,057</b>	Estimate includes assigning \$214,972 to general fund appropriations to help pay ERS costs next year
Employee Benefit Accrued Liability Res.	<b>\$557,016</b>	For payment of accumulated and accrued employee benefits when they leave service
Workers Compensation Reserve	<b>\$0</b>	Dissolved and transferred to 2010-11 Assigned/Appropriated Fund Balance
Insurance Reserve	<b>\$99,866</b>	For uncovered property/casualty insurance claims and deductibles
Reserve for Unemployment	<b>\$3,479</b>	Reduced by \$97,000 in 2010-11 to pay additional unemployment costs
Reserve for Tax Certiorari 2004-2005	<b>\$75,686</b>	Reduced to represent '04-'05 outstanding petitioned property and assessor assumptions
Reserve for Tax Certiorari 2005-2006	<b>\$178,060</b>	Reduced to represent '05-'06 outstanding petitioned property and assessor assumptions
Reserve for Tax Certiorari 2006-2007	<b>\$215,502</b>	Reduced to represent '06-'07 outstanding petitioned property and assessor assumptions
Reserve for Tax Certiorari 2007-2008	<b>\$346,659</b>	Reduced to represent '07-'08 outstanding petitioned property and assessor assumptions
Reserve for Tax Certiorari 2008-2009	<b>\$404,144</b>	Reduced to represent '08-'09 outstanding petitioned property and assessor assumptions
Reserve for Tax Certiorari 2009-2010	<b>\$590,004</b>	Reduced to represent '09-'10 outstanding petitioned property and assessor assumptions
Reserve for Tax Certiorari 2010-2011	<b>\$800,000</b>	Represents '10-'11 outstanding petitioned property and assessor assumptions
Repair Reserve Balance	<b>\$141,661</b>	Available for building repair projects with public hearing
<b>Total Restricted Fund Balance</b>		<b>\$4,709,134</b>

### Assigned Fund Balance

Apprpr. Surplus/Reserves to '11-'12 Budget	<b>\$4,400,000</b>	To reduce property tax impact in 2011-2012
Reserved for Encumbrances	<b>\$0</b>	Currently included in estimated expense costs above; won't know amount until year-end closing
<b>Total Assigned Fund Balance</b>		<b>\$4,400,000</b>

### Unrestricted Fund Balance (at 4% legal limit)

**\$4,759,520**

**Total Estimated Fund Balance at June 30, 2011**

Restricted + Assigned +  
Unrestricted

**\$13,868,654**



# Estimated Tax Rates and Tax Rate Changes for the 2011-2012 Budget

(Per \$1,000 of Assessed Value)

<u>Town</u>	2010-2011 <u>Tax Rate</u>	2011-2012 <u>Est. Tax Rate</u>	Est. \$ <u>Change</u>	Est. Tax Rate <u>% Change</u>
<b>Bedford</b>	<b>\$125.26</b>	<b>\$121.49</b>	<b>(\$3.77)</b>	<b>-3.01%</b>
<b>Mt. Kisco</b>	<b>\$62.34</b>	<b>\$69.33</b>	<b>\$6.98</b>	<b>11.20%</b>
<b>Pound Ridge</b>	<b>\$75.71</b>	<b>\$77.87</b>	<b>\$2.16</b>	<b>2.86%</b>
<b>New Castle</b>	<b>\$63.17</b>	<b>\$67.75</b>	<b>\$4.58</b>	<b>7.25%</b>
<b>North Castle</b>	<b>\$568.18</b>	<b>\$587.48</b>	<b>\$19.30</b>	<b>3.40%</b>

# Estimated Tax Rate Change Comparison Proposed Budget vs. Contingent Budget

	Proposed Budget Est. Tax Rate	Contingent Budget Est. Tax Rate
<u>Town</u>	<u>% Change</u>	<u>% Change</u>
Bedford	-3.01%	-3.54%
Mt. Kisco	11.20%	10.59%
Pound Ridge	2.86%	2.29%
New Castle	7.25%	6.67%
North Castle	3.40%	2.83%

**Property Exemption Reports**

**For**

**Property in the Bedford Central School District**

NYS - Real Property System  
 County of Westchester  
 Town of Bedford  
 SWIS Code - 552000

Assessor's Report **2010** Current Year File  
 S495 Exemption Impact Report  
 School Detail Report

RPS221V04/L001  
 Date/Time - 3/24/2011 13:29:58  
 Total Assessed Value 457,526,187  
 Uniform Percentage 10.30

Equalized Total Assessed Value 4,442,001,816

**School District 1552002 Bedford Central #27**

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	11	75,741,748	1.71
13100	CO - GENERALLY	RPTL 406(1)	2	7,176,899	0.16
13500	TOWN - GENERALLY	RPTL 406(1)	115	44,739,807	1.01
13800	SCHOOL DISTRICT	RPTL 408	8	180,737,864	4.07
19950	MUNICIPAL RAILROAD	RPTL 456	7	4,377,670	0.10
25100	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	1	1,529,126	0.03
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	16	39,462,136	0.89
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	11	45,675,728	1.03
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	7	3,649,515	0.08
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	3	1,768,931	0.04
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	37	29,605,824	0.67
25400	FRATERNAL ORGANIZATION	RPTL 428	1	1,740,777	0.04
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	4	7,600,000	0.17
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	19	1,670,872	0.04
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	1	11,749,515	0.26
41400	CLERGY	RPTL 460	3	43,689	0.00
41640	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c, 466-f	67	3,602,720	0.08
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	17	13,802,137	0.31
41800	PERSONS AGE 65 OR OVER	RPTL 467	54	12,059,419	0.27
41834	ENHANCED STAR	RPTL 425	240	36,998,741	0.88
41854	BASIC STAR 1999-2000	RPTL 425	2,278	189,317,746	4.26
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	60,000	0.00

NYS - Real Property System  
 County of Westchester  
 Town of Bedford  
 SWIS Code - 552000

Assessor's Report - ~~2010~~ Current Year File  
 S495 Exemption Impact Report  
 School Detail Report

RPS221V04L001  
 Date/Time - 3/24/2011 13:29:58  
 Total Assessed Value 457,526,187  
 Uniform Percentage 10.30

Equalized Total Assessed Value 4,442,001,016

ESDIPIDBINC552002BedfordOnVal#2

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
47450	FOREST/REF LAND - FISHER ACT	RPTL 480	1	279,612	0.01
<b>Total Exemptions Exclusive of System Exemptions:</b>			2,904	715,410,276	16.11
<b>Total System Exemptions:</b>			0	0	0.00
<b>Totals:</b>			2,904	715,410,276	16.11

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_

Equalized Total Assessed Value 2,049,310,199

School District - 552002 Bedford Central

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	12	1,619,944	0.08
12350	PUBLIC AUTHORITY - STATE	RPTL 412	1	3,947,368	0.19
13100	CO - GENERALLY	RPTL 406(1)	7	17,007,756	0.83
13500	TOWN - GENERALLY	RPTL 406(1)	10	2,200,830	0.11
13520	TOWN - NOT EX BY RPTL 406(1)	GEN MUNY L 411	1	277,008	0.01
13650	VG - GENERALLY	RPTL 406(1)	51	48,342,379	2.36
13800	SCHOOL DISTRICT	RPTL 408	2	6,734,626	0.33
14110	USA - SPECIFIED USES	STATE L 54	2	8,187,812	0.40
18080	MUN HSNL AUTH-FEDERAL/MUN AIDE	PUB HSNL L 52(3)&(5)	2	9,570,637	0.47
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	725,208	0.04
25110	NONPROF CORP - RELIG/CONST PRO	RPTL 420-a	16	38,430,470	1.88
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	159,683,657	7.79
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	2	6,592,798	0.32
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	9	11,511,358	0.56
25400	FRATERNAL ORGANIZATION	RPTL 428	2	2,546,260	0.12
26250	HISTORICAL SOCIETY	RPTL 444	2	951,524	0.05
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	2	1,782,826	0.09
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	4	8,697,507	0.42
28540	NOT-FOR-PROFIT HOUS CO - HOSTE	RPTL 422	6	3,796,122	0.19
41400	CLERGY	RPTL 460	2	16,620	0.00
41640	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c, 466-f	63	2,522,501	0.12
41800	PERSONS AGE 65 OR OVER	RPTL 467	130	17,732,985	0.87
41834	ENHANCED STAR	RPTL 425	320	55,660,028	2.72
41854	BASIC STAR 1999-2000	RPTL 425	1,372	129,074,184	6.30

NYS - Real Property System  
 County of Westchester  
 Town of Mount Kisco  
 SWIS Code - 555600

Assessor's Report - 2010 - Current Year File  
 S495 Exemption Impact Report  
 School Detail Report

RFS221/V04/L001  
 Date/Time - 4/20/2011 11:04:30  
 Total Assessed Value 369,900,491  
 Uniform Percentage 18.05

Equalized Total Assessed Value 2,049,310,199

School District - 552002 Bedford Central

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	7	1,155,595	0.06
Total Exemptions Exclusive of System Exemptions:				538,798,003	26.29
Total System Exemptions:				0	0.00
Totals:				538,798,003	26.29

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_

Equalized Total Assessed Value 58,624,245

School District - 552002 Bedford Cent #2

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41834	ENHANCED STAR	RPTL 425	118	14,211,171	24.24
41854	BASIC STAR 1999-2000	RPTL 425	533	41,330,293	70.50
Total Exemptions Exclusive of System Exemptions:			651	55,541,464	94.74
Total System Exemptions:			0	0	0.00
Totals:			651	55,541,464	94.74

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_



NYS - Real Property System  
 County of Westchester  
 Town of Pound Ridge  
 SWIS Code - 554600

Assessor's Report - 2010 - Current Year File  
 S495 Exemption Impact Report  
 School Detail Report

RPS:221/04/L001  
 Date/Time - 4/20/2011 11:00:23  
 Total Assessed Value 376,369,183  
 Uniform Percentage 16.07

Equalized Total Assessed Value 2,342,060,877

School District - 552002 Bedford Central

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	1	715,619	0.03
13100	CO - GENERALLY	RPTL 406(1)	8	51,393,901	2.19
13500	TOWN - GENERALLY	RPTL 406(1)	45	14,680,199	0.63
13800	SCHOOL DISTRICT	RPTL 408	2	29,844,431	1.27
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	3	3,316,739	0.14
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	4	6,751,711	0.29
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	30	18,418,793	0.79
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	2	871,188	0.04
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	10	488,490	0.02
28540	NOT-FOR-PROFIT HOUS CO - HOSTE	RPTL 422	3	2,548,227	0.11
41400	CLERGY	RPTL 460	1	9,334	0.00
41640	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c, 466-f	22	1,498,786	0.06
41800	PERSONS AGE 65 OR OVER	RPTL 467	13	2,929,994	0.13
41834	ENHANCED STAR	RPTL 425	87	15,519,752	0.66
41854	BASIC STAR 1999-2000	RPTL 425	1,087	97,607,165	4.17
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	42	14,797,959	0.63
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	5	2,678,904	0.11

Total Exemptions Exclusive of System Exemptions: 1,360  
 Total System Exemptions: 5  
 Totals: 1,365

261,392,288  
 2,678,904  
 264,071,192

11.16  
 0.11  
 11.28

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_

**Exemption Impact Report**

Assessment Year: 2010

County: Westchester  
SWIS Code: 553600

School Value Report (552002)

Municipality: New Castle  
Total Assessed Val: 69,323,717  
Uniform Percentage: 18.47

Equalized Total Assessed Value = 375,331,440

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
13100	CTY OWNED	RPTL 406(1)	1	349,756	0.09
13500	TWN WITHIN	RPTL 406(1)	7	3,991,337	1.06
21600	RELIG CORP	RPTL 462	1	1,605,847	0.43
25110	CONST PROT	RPTL 420-a	1	10,828,370	2.89
25300	NON-PROFIT	RPTL 420-b	8	1,651,326	0.44
41800	SENIOR-ALL	RPTL 467	6	1,180,346	0.31
	<b>Total Exemptions (No System EX's)</b>		<b>24</b>	<b>19,606,982</b>	<b>5.22</b>
	<b>Total Exemptions (with System EX's)</b>		<b>24</b>	<b>19,606,982</b>	<b>5.22</b>

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Values have been equalized using the Uniform Percentage of Value.

The Exempt amounts do not take in to consideration payments in lieu of taxes or other payments for municipal services.

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Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_

Equalized Total Assessed Value 207,624,413

School District - 552002 Central Sch Dist #2

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted	
13500	TOWN - GENERALLY	RPTL 406(1)	1	42,254	0.02	
13800	SCHOOL DISTRICT	RPTL 408	1	61,033	0.03	
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	1	159,624	0.08	
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	14	9,441,316	4.55	
41800	PERSONS AGE 65 OR OVER	RPTL 467	3	519,014	0.25	
41834	ENHANCED STAR	RPTL 425	7	1,265,257	0.61	
41854	BASIC STAR 1999-2000	RPTL 425	83	7,481,703	3.60	
<b>Total Exemptions Exclusive of System Exemptions:</b>				<b>110</b>	<b>18,970,201</b>	<b>9.14</b>
<b>Total System Exemptions:</b>				<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Totals:</b>				<b>110</b>	<b>18,970,201</b>	<b>9.14</b>

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: \_\_\_\_\_

## Bedford Central School District 2011-2012 Budget Notice

	Budget Adopted for the 2010-11 School Year	Budget Proposed for the 2011-12 School Year	Contingency Budget for the 2011-12 School Year*
<b>Total budgeted amount</b>	<b>\$116,481,460</b>	<b>\$118,980,000</b>	<b>\$118,403,681</b>
Increase/decrease for the 2011-12 school year		\$2,498,540	\$1,922,221
Percentage increase(decrease) in each proposed budget		2.15%	1.65%
Change in the consumer price index		1.60%	
Resulting est. property tax levy for the 2011-12 school year		\$105,231,560	\$104,655,241
Administrative component	\$11,531,516	\$11,857,989	\$11,770,219
Program component	\$86,467,525	\$88,874,994	\$88,732,445
Capital component	\$18,482,419	\$18,247,017	\$17,901,017

\* Statement of assumptions made in projecting a contingency budget for the 2011-12 school year, should the proposed budget be twice defeated.  
 Reductions in the following areas: \$40,000 community facility use, \$228,381 equipment, \$30,000 certain salaries, \$250,000 capital construction, \$27,938 additional educational program reductions; Enrollment related expenses of \$258,611 would remain included in budget

### Basic STAR Exemption Impact

Estimated Basic STAR<sup>2</sup> Exemption Savings:

	Budget Proposed for the 2011-2012 School Year
<b>Basic STAR Tax Savings</b>	<b>\$1,059.38</b>

The annual budget vote for the fiscal year 2011-2012 by the qualified voters of the Bedford Central School District, Westchester County, New York, will be held in said district on Tuesday, May 17, 2010 between the hours of 7:00 am and 9:00 pm, prevailing time in the Bedford Hills, Bedford Village, Mount Kisco, Pound Ridge, and West Patent elementary schools, at which time the polls will be opened to vote by voting ballot or machine.

<sup>1</sup> Provide a statement of assumptions made in estimating the contingency budget pursuant to section 2023 of the Education Law.

<sup>2</sup> The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

Property Tax Report Card  
660102 - BEDFORD CSD

2010-2011 - Page 1  
Official - as of 04/19/2011 01:53 PM

**Important Note: Changes in GAAP reporting requirements for fund balances affect NYS school district financial statements for periods ending June 30, 2011. Data elements for the Property Tax Report Card have been renamed and redefined in accordance with these changes. Please see <http://www.p12.nysed.gov/mgtserv/districtbudgetdata.html> for additional guidance.**

Form Due - April 23, 2011

School District Contact Person:

MARK L. BETZ

School District Telephone Number:

(914) 241-6018

	Budgeted 2010-11 (A)	Budgeted 2011-12 (B)	Percent Change (C)
Total Spending	116,481,460	118,980,000	2.15 %
Total School Tax Levy	103,374,313	105,231,560	1.80 %
Public School Enrollment	4,353	4,372	0.44 %
Consumer Price Index			1.6 %

	Actual 2010-11 (D)	Estimated 2011-12 (E)
Adjusted Restricted Fund Balance	5,920,757	4,709,134
Assigned Appropriated Fund Balance	4,383,184	4,400,000
Adjusted Unrestricted Fund Balance	4,609,294	4,759,520
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	3.96 %	4.00 %

Submittal Form for Estimated Salaries in the Budget for the 2011-2012 School Year  
(Form Due - May 9, 2011)

Sections 1608 and 1716 of the Education Law  
(Please read the instructions and definitions before completing this form.)

Title	Salary	Employee Benefits	Other Remuneration
Superintendent of Schools	251,000	76,002	0

Associate, Assistant and Deputy Superintendents  
(Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

ASSIST. SUPERINTENDENT FOR BUSINESS	223,276	54,676	0
ASST. SUPERINTENDENT FOR CURR. & INST	160,000	50,267	0

Other Supervisory and Administrative Employees Scheduled to Receive \$120,000 or More in Salary

INTERIM DIRECTOR OF SPECIAL EDUCATION	180,000
DIRECTOR OF ATHLETICS, HEALTH & P.E.	176,027
DIRECTOR OF HUMAN RESOURCES	154,000
ELEMENTARY PRINCIPAL	174,690
ELEMENTARY PRINCIPAL	173,530
ELEMENTARY PRINCIPAL	163,318
ELEMENTARY PRINCIPAL	162,587
ELEMENTARY PRINCIPAL	156,552
ELEMENTARY ASSISTANT PRINCIPAL	129,402
MIDDLE SCHOOL PRINCIPAL	180,229
MIDDLE SCHOOL HOUSE DIRECTOR	167,244
MIDDLE SCHOOL HOUSE DIRECTOR	147,952
MIDDLE SCHOOL HOUSE DIRECTOR	146,352
HIGH SCHOOL PRINCIPAL	182,436
HIGH SCHOOL ASSISTANT PRINCIPAL	163,159
HIGH SCHOOL ASSISTANT PRINCIPAL	158,959
SUPERVISOR OF ALTERNATIVE HIGH SCHOOL	130,874
SUPERVISOR OF SECONDARY SPECIAL EDUCATION	127,089

# The New York State School Report Card Fiscal Accountability Supplement for Bedford Central School District

New York State Education Law and the Commissioner's Regulations require the attachment of the NYS School Report Card to the public school district budget proposal. The regulations require that certain expenditure ratios for general education and special education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

2008-2009 School Year		General Education	Special Education
This School District	Instructional Expenditures	\$66,650,192	\$16,539,038
	Pupils	4,275	384
	<b>Expenditures Per Pupil</b>	<b>\$15,591</b>	<b>\$43,070</b>
Similar District Group	Instructional Expenditures	\$4,851,531,719	\$1,727,635,613
	Pupils	402,282	52,517
	<b>Expenditures Per Pupil</b>	<b>\$12,060</b>	<b>\$32,897</b>
Total of All School Districts in NY State	Instructional Expenditures	\$29,417,505,672	\$10,926,323,899
	Pupils	2,705,290	411,516
	<b>Expenditures Per Pupil</b>	<b>\$10,874</b>	<b>\$26,551</b>
Similar District Group Description: Low Need/Resource Capacity			

Instructional Expenditures for General Education are K-12 expenditures for classroom instruction (excluding Special Education) plus a proration of building level administrative and instructional support expenditures. These expenditures include amounts for instruction of students with disabilities in a general education setting. District expenditures, such as transportation, debt service, and district-wide administration, are not included.

The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities placed out of district. For districts in which a county jail is located, this number includes incarcerated youth to whom the district must provide an education program.

Instructional Expenditures for Special Education are K-12 expenditures for students with disabilities (including summer special education expenditures) plus a proration of building-level administrative and instructional support expenditures. District expenditures, such as transportation, debt service, and district-wide administration, are not included.

The pupil count for Special Education is a count of K-12 students with disabilities as of October 1, 2008 plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements, and out-of-state placements are included.

Instructional Expenditures Per Pupil is the simple arithmetic ratio of Instructional Expenditures to Pupils. The total cost of instruction for students with disabilities may include both general and special education expenditures. Special education services provided in the general education classroom may benefit students not classified as having disabilities.

2008-2009 School Year	This School District	Similar District Group	Total of All School Districts in NY State
<b>Total Expenditures Per Pupil</b>	<b>\$26,139</b>	<b>\$21,585</b>	<b>\$19,381</b>

Total Expenditures Per Pupil is the simple arithmetic ratio of Total Expenditures to Pupils. Total Expenditures include district expenditures for classroom instruction, as well as expenditures for transportation, debt service, community service and district-wide administration that are not included in the Instructional Expenditure values for General Education and Special Education. As such, the sum of General Education and Special Education Instructional Expenditures does not equal the Total Expenditures.

The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, the School District Annual Financial Report (ST-3), and from the Student Information Repository System (SIRS).

# The New York State School Report Card Information about Students with Disabilities for Bedford Central School District

New York State Education Law and the Commissioner's Regulations require the attachment of the NYS School Report Card to the public school district budget proposal. The regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

Student Counts as of October 7, 2009	This School District		Similar District Group	Total of All School Districts in NY State
Student Placement -- Percent of Time Inside Regular Classroom	Count of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities
80% or more	<b>222</b>	<b>73.5%</b>	<b>63.8%</b>	<b>55.6%</b>
40% to 79%	<b>6</b>	<b>2.0%</b>	<b>17.1%</b>	<b>11.7%</b>
Less than 40%	<b>60</b>	<b>19.9%</b>	<b>11.4%</b>	<b>23.1%</b>
Separate Settings	<b>10</b>	<b>3.3%</b>	<b>4.5%</b>	<b>6.0%</b>
Other Settings	<b>4</b>	<b>1.3%</b>	<b>3.2%</b>	<b>3.7%</b>

The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on October 7, 2009. The percentages represent the amount of time students with disabilities are in general education classrooms, regardless of the amount and cost of special education services they receive. Rounding of percentage values may cause them to sum to a number slightly different from 100%.

## School-age Students with Disabilities Classification Rate

2009-10 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Special Ed Classification Rate	<b>6.75%</b>	<b>11.4%</b>	<b>13.2%</b>

This rate is a ratio of the count of school-age students with disabilities (ages 4-21) to the total enrollment of all school-age students in the school district, including students who are parentally placed in nonpublic schools located in the school district. The numerator includes all school-age students for whom a district has Committee on Special Education (CSE) responsibility to ensure the provision of special education services. The denominator includes all school-age students who reside in the district. In the case of parentally placed students in nonpublic schools, it includes the number of students who attend the nonpublic schools located in the school district. Source data are drawn from the SIRS and from the Basic Education Data System (BEDS).

Similar District Group Description: Low Need/Resource Capacity

Similar District Groups are identified according to the Need-to-Resource-Capacity Index defined and used in the Annual Report to the Governor and Legislature on the Educational Status of the State's Schools.



## Summary

### Overall Accountability Status (2010–11)

**Good Standing**

ELA	Good Standing	Science	Good Standing
Math	Good Standing	Graduation Rate	Good Standing

### Title I Part A Funding

#### Years the District Received Title I Part A Funding

2008–09	2009–10	2010–11
YES	YES	YES

### On which accountability measures did this district make Adequate Yearly Progress (AYP) and which groups made AYP on each measure?

Student Groups	Elementary/Middle Level			Secondary Level		
	English			English		
	Language Arts	Mathematics	Science	Language Arts	Mathematics	Graduation Rate
<b>All Students</b>						
<b>Ethnicity</b>						
American Indian or Alaska Native	—	—	—	—	—	—
Black or African American			—	—	—	—
Hispanic or Latino			—			—
Asian or Native Hawaiian/Other Pacific Islander			—	—	—	—
White			—			—
Multiracial			—	—	—	—
<b>Other Groups</b>						
Students with Disabilities			—	—	—	—
Limited English Proficient			—	—	—	—
Economically Disadvantaged			—			—
<b>Student groups making AYP in each subject</b>	9 of 9	9 of 9	1 of 1	4 of 4	4 of 4	1 of 1

#### AYP Status

- Made AYP
- Made AYP Using Safe Harbor Target
- Did not make AYP
- Insufficient Number of Students to Determine AYP Status

#### Accountability Status Levels

- | Federal                               | State  |
|---------------------------------------|--|
| Good Standing                         | Good Standing                                |
| Improvement (Year 1)                  | Requiring Academic Progress (Year 1)         |
| Improvement (Year 2)                  | Requiring Academic Progress (Year 2)         |
| Improvement (Year 3)                  | Requiring Academic Progress (Year 3)         |
| Improvement (Year 4)                  | Requiring Academic Progress (Year 4)         |
| Improvement (Year 5 & Above)          | Requiring Academic Progress (Year 5 & Above) |
| Pending – Requires Special Evaluation |  |

**Academic Report Cards Appended to this Document  
and Available on the District Website ([bcsdny.org](http://bcsdny.org))**