

**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 1010.403-10-0000	Conference	\$ 1,080.00	\$ 835.12	\$ 756.00	\$ -		\$ 185.00	\$ 500.00		0.00%	\$ 500.00
A 1010.441-10-0000	Contract Prof Services	\$ 6,920.49	\$ 65,421.91	\$ 94,907.47	\$ 7,000.00		\$ 39,323.48	\$ 7,000.00		0.00%	\$ -
A 1010.441-58-0000	Carryover		\$ 29.51							0.00%	\$ -
A 1010.452-10-0000	General Supplies	\$ 1,538.25	\$ 1,082.52	\$ 1,910.36	\$ 1,500.00		\$ 2,927.75	\$ 1,500.00		0.00%	\$ -
A 1010.452-58-0000	Carryover			\$ 99.37						0.00%	\$ -
A 1010.490-10-0000	Boces-Board Of Ed	\$ 10,276.06	\$ 10,419.37	\$ 10,510.24	\$ 10,721.00		\$ 10,721.00	\$ 10,721.00		0.00%	\$ -
<b>A 1010 Total</b>	<b>Board of Education</b>	<b>\$ 19,814.80</b>	<b>\$ 77,788.43</b>	<b>\$ 108,183.44</b>	<b>\$ 19,221.00</b>		<b>\$ 53,157.23</b>	<b>\$ 19,721.00</b>	<b>-</b>	<b>0%</b>	<b>\$ 500.00</b>
A 1040.160-10-0000	Classified Contract	\$ 17,150.00	\$ 17,493.00	\$ 17,843.00	\$ 12,843.00		\$ 12,000.00	\$ 12,000.00		-6.56%	\$ (843.00)
A 1040.452-10-0000	General Supplies	\$ 5.82	\$ 70.88	\$ -	\$ 100.00		\$ 100.00	\$ 100.00		0.00%	\$ -
<b>A 1040 Total</b>	<b>District Clerk</b>	<b>\$ 17,155.82</b>	<b>\$ 17,563.88</b>	<b>\$ 17,843.00</b>	<b>\$ 12,943.00</b>	<b>0.00</b>	<b>\$ 12,100.00</b>	<b>\$ 12,100.00</b>	<b>-</b>	<b>-6.56%</b>	<b>\$ (843.00)</b>
A 1060.162-10-0000	Additional Time			\$ -	\$ 722.00		\$ -	\$ 722.00		0.00%	\$ -
A 1060.401-10-0000	Advertising		\$ 2,000.00	\$ -	\$ 2,000.00		\$ -	\$ 2,000.00		0.00%	\$ -
A 1060.449-10-0000	Other Prof/Technical	\$ 13,285.00	\$ 12,352.00	\$ 48,980.50	\$ 20,000.00		\$ 8,865.40	\$ 20,000.00		0.00%	\$ -
A 1060.452-10-0000	General Supplies	\$ 962.78	\$ 258.42	\$ 232.99	\$ 1,500.00		\$ 1,342.00	\$ 1,500.00		0.00%	\$ -
<b>A 1060 Total</b>	<b>District Meeting</b>	<b>\$ 14,247.78</b>	<b>\$ 14,610.42</b>	<b>\$ 49,213.49</b>	<b>\$ 24,222.00</b>		<b>\$ 10,207.40</b>	<b>\$ 24,222.00</b>	<b>-</b>	<b>0.00%</b>	<b>\$ -</b>
A 1240.100-10-0000	Cert-Chief Sch Administrator	\$ 267,030.00	\$ 272,371.00	\$ 295,366.26	\$ 260,410.00	1.00	\$ 277,818.00	\$ 277,818.00	1.00	6.68%	\$ 17,408.00
A 1240.100-10-00VP	Cert-Chief Sch Admin Vac Pay			\$ 69,744.20	\$ -		\$ 12,628.00			0.00%	\$ -
A 1240.109-10-0000	Contractual Term. Benefits				\$ -		\$ 6,000.00			0.00%	\$ -
A 1240.150-10-0000	Cert - Additional	\$ 6,000.00	\$ 6,000.00	\$ 4,700.00				\$ 6,000.00		0.00%	\$ 6,000.00
A 1240.161-10-0000	Contract-Classified	\$ 104,720.00	\$ 106,784.00	\$ 120,108.71	\$ 90,000.00	1.00	\$ 85,000.00	\$ 85,000.00	1.00	-5.56%	\$ (5,000.00)
A 1240.162-10-0000	Additional Time	\$ 4,884.04	\$ 8,625.90	\$ 4,439.10	\$ 1,000.00		\$ 435.19	\$ 1,000.00		0.00%	\$ -
A 1240.162-10-TRAN	Addit. Time - Translations	\$ 1,256.60								0.00%	\$ -
A 1240.164-10-0000	Summer Pay	\$ 2,882.05								0.00%	\$ -
A 1240.403-10-0000	Conference	\$ 687.75	\$ 2,047.64	\$ 254.00	\$ -		\$ 1,000.00			0.00%	\$ -
A 1240.406-10-0000	Fees And Dues	\$ 2,595.63	\$ 2,558.75	\$ 2,200.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00		0.00%	\$ -
A 1240.406-57-0000	Carryover	\$ 1,357.50								0.00%	\$ -
A 1240.407-10-0000	Subscriptions	\$ 95.00		\$ 79.00	\$ 100.00		\$ 89.94	\$ 100.00		0.00%	\$ -
A 1240.409-10-0000	Other	\$ 22,191.89	\$ 21,588.00	\$ 21,372.00						0.00%	\$ -
A 1240.452-10-0000	General Supplies	\$ 407.36	\$ 214.50	\$ 100.00	\$ 300.00		\$ 300.00	\$ 300.00		0.00%	\$ -
<b>A 1240 Total</b>	<b>Chief School Administrator</b>	<b>\$ 414,107.82</b>	<b>\$ 420,189.79</b>	<b>\$ 518,363.27</b>	<b>\$ 354,810.00</b>	<b>2.00</b>	<b>\$ 386,271.13</b>	<b>\$ 373,218.00</b>	<b>2.00</b>	<b>1.13%</b>	<b>\$ 18,408.00</b>
A 1310.100-10-0000	Cert - Business Administrator	\$ 226,325.00	\$ 246,364.10	\$ 190,511.54	\$ 209,000.00	1.00	\$ 209,000.00	\$ 209,000.00	1.00	0.00%	\$ -
A 1310.100-10-00VP	Cert-Bus.Admin. Vac. Pay		\$ 40,071.55							0.00%	\$ -
A 1310.161-10-0000	Contract-Classified	\$ 329,383.07	\$ 410,503.46	\$ 481,795.80	\$ 480,361.00	6.00	\$ 480,361.00	\$ 482,034.00	6.00	0.35%	\$ 1,673.00
A 1310.162-10-0000	Additional Time	\$ 33,118.24	\$ 22,010.54	\$ 20,863.73	\$ 13,597.00		\$ 15,575.80	\$ 13,597.00		0.00%	\$ -
A 1310.162-10-000H	Additional Time - Hourly	\$ 10,256.70	\$ 36,513.85		\$ -		\$ 216.12			0.00%	\$ -
A 1310.402-10-0000	Postage	\$ 33,778.71	\$ 32,130.21	\$ 41,695.40	\$ 36,193.00		\$ 37,249.80	\$ 36,840.00		1.79%	\$ 647.00
A 1310.402-57-0000	Carryover	\$ 382.96								0.00%	\$ -
A 1310.402-58-0000	Carryover		\$ 1,784.40							0.00%	\$ -
A 1310.403-10-0000	Conference				\$ 867.00			\$ 2,000.00		0.00%	\$ 2,000.00
A 1310.406-10-0000	Fees And Dues	\$ 564.45	\$ 715.88	\$ 50.00	\$ 867.00		\$ 929.00	\$ 1,000.00		15.34%	\$ 133.00
A 1310.441-10-0000	Contract Prof Services	\$ 8,000.00	\$ 19,238.00	\$ 44,702.75	\$ 17,500.00		\$ 16,490.00	\$ 29,525.00		68.71%	\$ 12,025.00
A 1310.452-10-0000	General Supplies	\$ 1,170.82		\$ 7,055.77	\$ 6,375.00		\$ 5,535.69	\$ 6,375.00		0.00%	\$ -
A 1310.452-57-0000	Carryover	\$ 599.29								0.00%	\$ -
A 1310.452-58-0000	Carryover		\$ 317.18							0.00%	\$ -

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Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 1310.490-10-0000	Boces-Business Admin	\$ 4,616.25	\$ 5,970.00	\$ 3,280.00	\$ 4,625.00		\$ 4,625.00	\$ 4,625.00		0.00%	\$ -
<b>A 1310 Total</b>	<b>Business Administration</b>	<b>\$ 648,195.49</b>	<b>\$ 815,619.17</b>	<b>\$ 789,954.99</b>	<b>\$ 768,518.00</b>	<b>7.00</b>	<b>\$ 769,982.41</b>	<b>\$ 784,996.00</b>	<b>7.00</b>	<b>2.14%</b>	<b>\$ 16,478.00</b>
A 1320.449-10-00CA	Contractual - Claims Auditor	\$ 14,679.00	\$ 15,028.50	\$ 13,728.00	\$ 16,000.00		\$ 15,000.00	\$ 16,200.00		1.25%	\$ 200.00
A 1320.449-10-00EX	Contractual - External Auditor	\$ 33,000.00	\$ 33,000.00	\$ 48,750.00	\$ 35,000.00		\$ 55,000.00	\$ 35,500.00		1.43%	\$ 500.00
A 1320.449-10-00IA	Contractual - Internal Auditor	\$ 17,625.00	\$ 17,637.50	\$ 20,665.00	\$ 21,000.00		\$ 19,000.00	\$ 21,500.00		2.38%	\$ 500.00
A 1320.449-57-00IA	Carryover	\$ 2,125.00	\$ 5,650.00							0.00%	\$ -
<b>A 1320 Total</b>	<b>Auditing</b>	<b>\$ 67,429.00</b>	<b>\$ 71,316.00</b>	<b>\$ 83,143.00</b>	<b>\$ 72,000.00</b>		<b>\$ 89,000.00</b>	<b>\$ 73,200.00</b>	<b>-</b>	<b>1.67%</b>	<b>\$ 1,200.00</b>
A 1325.160-10-0000	Classified Contract	\$ 145,293.00	\$ 175,938.78	\$ 135,000.00	\$ 135,000.00	1.00	\$ 112,100.00	\$ 118,000.00	1.00	-12.59%	\$ (17,000.00)
A 1325.161-RR-EBLR	Treasurer - Sick/Vacation Pay Out		\$ 8,565.45							0.00%	\$ -
<b>A 1325 Total</b>	<b>Treasurer</b>	<b>\$ 145,293.00</b>	<b>\$ 184,504.23</b>	<b>\$ 135,000.00</b>	<b>\$ 135,000.00</b>	<b>1.00</b>	<b>\$ 112,100.00</b>	<b>\$ 118,000.00</b>	<b>1.00</b>	<b>-12.59%</b>	<b>\$ (17,000.00)</b>
A 1345.400-10-0000	Purchasing - Contractual	\$ 13,988.00	\$ 12,777.60	\$ 10,197.00	\$ 14,484.00		\$ 18,340.00	\$ 15,705.00		8.43%	\$ 1,221.00
<b>A 1345 Total</b>	<b>Purchasing</b>	<b>\$ 13,988.00</b>	<b>\$ 12,777.60</b>	<b>\$ 10,197.00</b>	<b>\$ 14,484.00</b>		<b>\$ 18,340.00</b>	<b>\$ 15,705.00</b>		<b>8.43%</b>	<b>\$ 1,221.00</b>
A 1420.449-10-0000	Legal Admin Building	\$ 272,926.18	\$ 383,495.28	\$ 427,006.30	\$ 300,000.00		\$ 359,173.98	\$ 434,000.00		44.67%	\$ 134,000.00
A 1420.449-10-COVI	Legal Admin Building						\$ 11,549.00			0.00%	\$ -
A 1420.449-32-0000	Legal - Special Ed H.O.							\$ 12,000.00		0.00%	\$ 12,000.00
A 1420.449-57-0000	Carryover	\$ 17,249.79								0.00%	\$ -
A 1420.449-58-0000	Carryover		\$ 35,213.64							0.00%	\$ -
<b>A 1420 Total</b>	<b>Legal</b>	<b>\$ 290,175.97</b>	<b>\$ 418,708.92</b>	<b>\$ 427,006.30</b>	<b>\$ 300,000.00</b>		<b>\$ 370,722.98</b>	<b>\$ 446,000.00</b>		<b>48.67%</b>	<b>\$ 146,000.00</b>
A 1430.100-33-0000	Cert-Admin - Personnel	\$ 173,400.00	\$ 190,000.00	\$ 193,800.00	\$ 193,800.00	1.00	\$ 193,800.00	\$ 193,800.00	1.00	0.00%	\$ -
A 1430.161-33-0000	Contract-Classified	\$ 207,479.41	\$ 214,366.00	\$ 222,312.00	\$ 222,312.00	3.00	\$ 227,034.00	\$ 227,034.00	3.00	2.12%	\$ 4,722.00
A 1430.162-33-0000	Additional Time	\$ 5,603.46	\$ 429.27	\$ 1,310.00	\$ 1,310.00		\$ 409.39	\$ 1,310.00		0.00%	\$ -
A 1430.162-33-000H	Personnel - Hourly		\$ 330.96	\$ 485.83	\$ 7,000.00		\$ 2,329.28	\$ 5,300.00		-24.29%	\$ (1,700.00)
A 1430.202-33-0000	Equipment Non Instruction	\$ 23,055.06								0.00%	\$ -
A 1430.401-33-0000	Advertising	\$ 719.45	\$ 1,358.14	\$ 188.86	\$ 400.00		\$ 200.00	\$ 400.00		0.00%	\$ -
A 1430.405-33-0000	Travel: Meals & Lodging	\$ 13.08								0.00%	\$ -
A 1430.406-33-0000	Fees And Dues	\$ 200.00	\$ 150.00	\$ 395.00	\$ 300.00		\$ -	\$ 300.00		0.00%	\$ -
A 1430.407-33-0000	Subscriptions			\$ -	\$ 120.00		\$ -	\$ 120.00		0.00%	\$ -
A 1430.408-33-0000	Printing		\$ 80.00							0.00%	\$ -
A 1430.409-33-0000	Other	\$ 1,783.65	\$ 520.46	\$ 180.88	\$ 2,000.00		\$ 1,925.00	\$ 2,000.00		0.00%	\$ -
A 1430.452-33-0000	General Supplies	\$ 690.30	\$ 1,767.60	\$ 299.68	\$ 2,000.00		\$ 1,800.32	\$ 2,000.00		0.00%	\$ -
A 1430.490-33-0000	Boces-Personnel	\$ 36,170.50	\$ 62,131.38	\$ 62,319.95	\$ 55,174.00		\$ 55,174.00	\$ 62,590.00		13.44%	\$ 7,416.00
<b>A 1420 Total</b>	<b>Personnel</b>	<b>\$ 449,114.91</b>	<b>\$ 471,133.81</b>	<b>\$ 479,982.20</b>	<b>\$ 484,416.00</b>	<b>4.00</b>		<b>\$ 494,854.00</b>	<b>4.00</b>	<b>2.15%</b>	<b>\$ 10,438.00</b>
A 1480.408-33-0000	Printing	\$ 6,542.74	\$ 4,789.84	\$ 6,544.84	\$ 8,000.00		\$ 8,000.00	\$ 8,000.00		0.00%	\$ -
A 1480.408-58-0000	Carryover		\$ 1,330.00							0.00%	\$ -
A 1480.441-33-0000	Contract Prof Services	\$ 21,350.00	\$ 23,296.10	\$ 18,875.00	\$ 19,200.00		\$ 9,514.00	\$ 6,700.00		-65.10%	\$ (12,500.00)
A 1480.441-57-0000	Carryover	\$ 1,800.00								0.00%	\$ -
A 1480.490-33-0000	Boces-Public Information			\$ 23,520.00	\$ 40,000.00		\$ 53,475.00	\$ 45,052.00		12.63%	\$ 5,052.00
A 1480.490-DO-OAPP	Bullet Aid-Boces			\$ 10,755.00						0.00%	\$ -
<b>A 1420 Total</b>	<b>Public Information &amp; Services</b>	<b>\$ 29,692.74</b>	<b>\$ 29,415.94</b>	<b>\$ 59,694.84</b>	<b>\$ 67,200.00</b>			<b>\$ 59,752.00</b>		<b>-11.08%</b>	<b>\$ (7,448.00)</b>
A 1620.160-30-0000	Classified Contract	\$ 243,606.49	\$ 191,536.44	\$ 198,980.24	\$ 241,554.10	3.00	\$ 215,076.93	\$ 271,409.00	3.00	12.36%	\$ 29,854.90
A 1620.161-11-0000	Contract-Classified BVES			\$ 173,506.94	\$ 178,864.00	3.00	\$ 178,864.00	\$ 186,865.00	3.00	4.47%	\$ 8,001.00
A 1620.161-12-0000	Contract-Classified BHES			\$ 197,512.40	\$ 188,102.00	3.00	\$ 188,102.00	\$ 192,682.00	3.00	2.43%	\$ 4,580.00
A 1620.161-13-0000	Contract-Classified MKES			\$ 263,722.89	\$ 306,910.00	5.00	\$ 308,442.85	\$ 344,569.41	5.40	12.27%	\$ 37,659.41
A 1620.161-14-0000	Contract-Classified PRES			\$ 193,378.00	\$ 196,222.00	3.00	\$ 171,175.46	\$ 183,191.00	3.00	-6.64%	\$ (13,031.00)

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Formatted Account	Description	2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
		Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 1620.161-15-0000	Contract-Classified WPES			\$ 202,018.28	\$ 178,722.00	4.00	\$ 174,617.83	\$ 227,007.59	3.60	27.02%	\$ 48,285.59
A 1620.161-21-0000	Contract-Classified FLHS			\$ 656,136.23	\$ 676,681.00	11.00	\$ 678,244.29	\$ 701,918.00	11.00	3.73%	\$ 25,237.00
A 1620.161-23-0000	Contract-Classified FLMS			\$ 485,727.00	\$ 496,511.00	8.00	\$ 491,879.59	\$ 505,928.00	8.00	1.90%	\$ 9,417.00
A 1620.161-30-0000	Contract-Classified	\$ 2,073,579.74	\$ 2,147,996.30	\$ 28,887.74			\$ 1,348.92			0.00%	\$ -
A 1620.161-30-5999	Contract-Classified			\$ -	\$ 1,597.00		\$ -	\$ 1,597.00		0.00%	\$ -
A 1620.161-RR-EBLR	Accrued Benefit Pay	\$ 14,246.43	\$ 3,442.95	\$ 7,749.18			\$ 4,110.00			0.00%	\$ -
A 1620.162-30-5999	Clerical - Overtime/Extra		\$ 170.10	\$ -	\$ 1,150.00		\$ -	\$ 1,150.00		0.00%	\$ -
A 1620.163-11-0000	Substitutes - BVES			\$ 11,160.30			\$ 7,911.89			0.00%	
A 1620.163-12-0000	Substitutes - BHES			\$ 7,122.29			\$ 8,757.42			0.00%	
A 1620.163-13-0000	Substitutes - MKES			\$ 22,938.24			\$ 22,209.06			0.00%	
A 1620.163-14-0000	Substitutes - PRES			\$ 4,713.00			\$ 12,283.63			0.00%	
A 1620.163-15-0000	Substitutes - WPES			\$ 18,362.32			\$ 26,498.02			0.00%	
A 1620.163-21-0000	Substitutes - FLHS			\$ 22,163.09			\$ 23,509.08			0.00%	
A 1620.163-23-0000	Substitutes - FLMS			\$ 13,400.17			\$ 6,721.02			0.00%	
A 1620.163-30-0000	Substitutes	\$ 152,834.20	\$ 157,890.03	\$ 23,175.81	\$ 148,320.00		\$ 6,116.41	\$ 148,320.00		0.00%	\$ -
A 1620.164-30-0000	Summer Pay	\$ 81,658.21	\$ 90,600.72	\$ 97,549.17	\$ 100,200.00		\$ -	\$ 100,200.00		0.00%	\$ -
A 1620.165-11-0000	Custodial Overtime - BVES			\$ 20,426.41			\$ 9,030.82			0.00%	
A 1620.165-12-0000	Custodial Overtime - BHES			\$ 19,442.21			\$ 8,655.78			0.00%	
A 1620.165-13-0000	Custodial Overtime - MKES			\$ 23,045.29			\$ 9,998.37			0.00%	
A 1620.165-14-0000	Custodial Overtime - PRES			\$ 14,265.35			\$ 9,897.09			0.00%	
A 1620.165-15-0000	Custodial Overtime - WPES			\$ 26,347.60			\$ 8,765.86			0.00%	
A 1620.165-21-0000	Custodial Overtime - FLHS			\$ 34,714.67			\$ 11,039.20			0.00%	
A 1620.165-23-0000	Custodial Overtime - FLMS			\$ 46,001.09			\$ 6,089.50			0.00%	
A 1620.165-30-COVI	Custodial Overtime District Wide - COVID19			\$ 177.48			\$ 304,695.58			0.00%	
A 1620.165-30-0000	Custodial Overtime District Wide	\$ 208,449.62	\$ 250,911.64	\$ 20,592.86	\$ 198,300.00		\$ 58,796.74	\$ 198,300.00		0.00%	\$ -
A 1620.165-30-0600	Overtime - Bond	\$ 179.54		\$ -						0.00%	\$ -
A 1620.166-11-0000	Custodial Overtime - Community Events BVES			\$ 486.19	\$ -		\$ 84.00			0.00%	
A 1620.166-12-0000	Custodial Overtime - Community events BHES			\$ 76.72						0.00%	
A 1620.166-13-0000	Custodial Overtime - Community Events MKES			\$ 307.86	\$ -		\$ 446.40			0.00%	
A 1620.166-14-0000	Custodial Overtime - Community Events PRES			\$ 408.48						0.00%	
A 1620.166-15-0000	Custodial Overtime - Community Events WPES			\$ 1,431.72						0.00%	
A 1620.166-21-0000	Custodial Overtime - Community Events FLHS			\$ 508.42	\$ -		\$ 3,335.25			0.00%	
A 1620.166-30-0000	Custodial Overtime - Community Events	\$ 10,696.10	\$ 6,448.62	\$ 101.83				\$ 18,560.00		0.00%	\$ 18,560.00
A 1620.167-11-0000	Custodial Overtime - School Events BVES			\$ 4,288.77						0.00%	
A 1620.167-12-0000	Custodial Overtime - School Events BHES			\$ 2,278.31						0.00%	
A 1620.167-13-0000	Custodial Overtime - School Events MKES			\$ 3,256.40						0.00%	
A 1620.167-14-0000	Custodial Overtime - School Events PRES			\$ 2,955.87						0.00%	
A 1620.167-15-0000	Custodial Overtime - School Events WPES			\$ 1,912.32						0.00%	
A 1620.167-21-0000	Custodial Overtime - School Events FLHS			\$ 11,188.90	\$ -		\$ 249.34			0.00%	
A 1620.167-23-0000	Custodial Overtime - School Events FLMS			\$ 2,851.53						0.00%	
A 1620.167-30-0000	Custodial Overtime - School Events	\$ 64,046.28	\$ 71,523.68	\$ 5,396.88	\$ 82,000.00		\$ 25,000.00	\$ 82,000.00		0.00%	\$ -
A 1620.167-30-2855	Athletic Events O.T.			\$ 26,023.30	\$ 40,000.00		\$ 39,691.36	\$ 40,000.00		0.00%	\$ -
A 1620.168-30-0000	Contract Classified - Courier	\$ 133,349.75	\$ 135,873.99	\$ 124,466.19	\$ 62,193.00	1.00	\$ 62,193.00	\$ 63,106.00	1.00	1.47%	\$ 913.00
A 1620.169-30-0000	Retire Award Classified	\$ 50,690.50	\$ 22,446.58	\$ 23,521.90						0.00%	\$ -

**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

		<u>2017- 2018</u>	<u>2018 - 2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2020 - 2021</u>	<u>2020 - 2021</u>	<u>2021- 2022</u>	<u>2021- 2022</u>	<u>2020-21 to 2021-22 Budget</u>	
<b>Formatted Account</b>	<b>Description</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Budget</b>	<b>Staffing</b>	<b>Projected Actuals</b>	<b>Proposed Budget</b>	<b>Proposed staffing</b>	<b>%change</b>	<b>\$ change</b>
A 1620.200-21-0560	B&G Safety & Security	\$ 2,209.00								0.00%	\$ -
A 1620.200-30-0560	B&G Safety & Security		\$ 17,286.17	\$ 1,787.10	\$ 5,000.00		\$ 1,154.90	\$ 5,000.00		0.00%	\$ -
A 1620.200-30-COVI	B&G COVID19 Equipment			\$ 19,975.00	\$ -		\$ 3,904.43			0.00%	
A 1620.200-31-2630	B&G Safety & Security-Tech			\$ 23,002.68	\$ 12,712.00		\$ 3,552.58	\$ 10,200.00		-19.76%	\$ (2,512.00)
A 1620.204-30-0000	Equip - Building & Ground	\$ 19,658.50	\$ 22,660.92	\$ 21,793.73	\$ 30,000.00		\$ 36,104.85	\$ 30,000.00		0.00%	\$ -
A 1620.204-57-0000	Carryover	\$ 12,497.32								0.00%	\$ -
A 1620.209-30-0000	B&G - Equipment Theatre	\$ 12,182.00	\$ 9,060.00	\$ 9,833.27	\$ 10,220.00		\$ 10,220.00	\$ 10,300.00		0.78%	\$ 80.00
A 1620.403-30-0000	Conference		\$ 2,929.22	\$ 1,825.00	\$ -		\$ 225.00	\$ 1,500.00		0.00%	\$ 1,500.00
A 1620.405-30-0000	Travel Reimbursement	\$ 718.18	\$ 964.43	\$ 419.08	\$ 6,000.00		\$ 3,000.00	\$ 2,000.00		-66.67%	\$ (4,000.00)
A 1620.407-30-0000	Subscriptions	\$ 150.00		\$ -				\$ 450.00		0.00%	\$ 450.00
A 1620.418-11-0000	Refuse Pickup	\$ 13,360.15	\$ 7,685.16	\$ 6,862.05	\$ 14,458.00		\$ 7,685.16	\$ 8,000.00		-44.67%	\$ (6,458.00)
A 1620.418-12-0000	Refuse Pickup	\$ 6,455.09	\$ 7,444.63	\$ 7,268.28	\$ 7,497.00		\$ 6,998.28	\$ 7,100.00		-5.30%	\$ (397.00)
A 1620.418-13-0000	Refuse Pickup	\$ 8,464.12	\$ 9,915.73	\$ 9,059.04	\$ 9,702.00		\$ 9,059.04	\$ 9,400.00		-3.11%	\$ (302.00)
A 1620.418-14-0000	Refuse Pickup	\$ 7,044.73	\$ 7,685.16	\$ 6,404.30	\$ 8,232.00		\$ 7,685.16	\$ 7,800.00		-5.25%	\$ (432.00)
A 1620.418-15-0000	Refuse Pickup	\$ 6,872.52	\$ 6,800.40	\$ 5,745.18	\$ 7,497.00		\$ 6,800.40	\$ 7,000.00		-6.63%	\$ (497.00)
A 1620.418-21-0000	Refuse Pickup	\$ 13,239.27	\$ 14,467.84	\$ 14,442.84	\$ 15,487.00		\$ 12,929.01	\$ 15,800.00		2.02%	\$ 313.00
A 1620.418-23-0000	Refuse Pickup	\$ 18,965.63	\$ 18,965.96	\$ 15,138.30	\$ 21,525.00		\$ 18,165.96	\$ 19,000.00		-11.73%	\$ (2,525.00)
A 1620.418-30-0000	Refuse Pickup	\$ 5,793.52	\$ 10,863.09	\$ 9,150.44	\$ 23,100.00		\$ 9,948.20	\$ 10,000.00		-56.71%	\$ (13,100.00)
A 1620.418-57-0000	Carryover	\$ 1,131.93								0.00%	\$ -
A 1620.421-11-0000	Gas	\$ 3,000.00	\$ 3,387.81	\$ 2,705.42	\$ 3,556.00		\$ 3,294.58	\$ 3,600.00		1.24%	\$ 44.00
A 1620.421-12-0000	Gas	\$ 40,949.80	\$ 52,413.38	\$ 49,287.07	\$ 55,033.00		\$ 74,001.80	\$ 52,000.00		-5.51%	\$ (3,033.00)
A 1620.421-15-0000	Gas	\$ 172.52	\$ 105.45	\$ 130.14	\$ 110.00		\$ 179.86	\$ 110.00		0.00%	\$ -
A 1620.421-21-0000	Gas	\$ 1,278.97	\$ 1,496.86	\$ 1,183.32	\$ 1,570.00		\$ 1,400.00	\$ 1,620.00		3.18%	\$ 50.00
A 1620.421-23-0000	Gas	\$ 3,445.13	\$ 2,523.39	\$ 1,245.44	\$ 2,649.00		\$ 3,546.27	\$ 2,700.00		1.93%	\$ 51.00
A 1620.421-30-0000	Gas	\$ 799.47		\$ -						0.00%	\$ -
A 1620.421-30-WWTP	Wwtp - Propane For Heat	\$ 650.65	\$ 2,529.45	\$ 751.54	\$ 2,655.00		\$ 2,748.46	\$ 3,200.00		20.53%	\$ 545.00
A 1620.422-11-0000	Heating Oil	\$ 73,918.89	\$ 87,771.32	\$ 69,064.31	\$ 89,526.00		\$ 70,000.00	\$ 72,000.00		-19.58%	\$ (17,526.00)
A 1620.422-13-0000	Heating Oil	\$ 167,110.54	\$ 88,101.84	\$ 70,550.85	\$ 89,863.00		\$ 85,000.00	\$ 79,000.00		-12.09%	\$ (10,863.00)
A 1620.422-14-0000	Heating Oil	\$ 68,074.44	\$ 69,561.89	\$ 34,807.70	\$ 70,952.00		\$ 50,000.00	\$ 72,000.00		1.48%	\$ 1,048.00
A 1620.422-15-0000	Heating Oil	\$ 33,431.98	\$ 54,003.85	\$ 34,761.08	\$ 55,083.00		\$ 35,000.00	\$ 56,000.00		1.66%	\$ 917.00
A 1620.422-21-0000	Heating Oil	\$ 211,158.66	\$ 222,052.46	\$ 200,966.24	\$ 226,493.00		\$ 150,000.00	\$ 220,000.00		-2.87%	\$ (6,493.00)
A 1620.422-23-0000	Heating Oil	\$ 96,156.35	\$ 127,793.32	\$ 94,671.62	\$ 130,348.00		\$ 75,000.00	\$ 127,000.00		-2.57%	\$ (3,348.00)
A 1620.422-30-0000	Heating Oil	\$ 36,151.48	\$ 63,010.52	\$ 10,603.19	\$ 64,270.00		\$ 36,000.00	\$ 64,000.00		-0.42%	\$ (270.00)
A 1620.423-11-0000	Electricity	\$ 31,011.02	\$ 33,618.68	\$ 30,719.27	\$ 36,979.00		\$ 36,280.73	\$ 37,600.00		1.68%	\$ 621.00
A 1620.423-12-0000	Electricity	\$ 38,871.42	\$ 27,637.25	\$ 22,619.40	\$ 30,400.00		\$ 28,283.65	\$ 30,000.00		-1.32%	\$ (400.00)
A 1620.423-13-0000	Electricity	\$ 85,254.95	\$ 110,042.36	\$ 99,581.98	\$ 121,046.00		\$ 120,000.00	\$ 123,400.00		1.94%	\$ 2,354.00
A 1620.423-14-0000	Electricity	\$ 52,000.00	\$ 38,953.69	\$ 32,136.45	\$ 42,848.00		\$ 37,675.23	\$ 40,000.00		-6.65%	\$ (2,848.00)
A 1620.423-15-0000	Electricity	\$ 45,858.74	\$ 55,007.85	\$ 45,741.80	\$ 60,507.00		\$ 60,000.00	\$ 61,700.00		1.97%	\$ 1,193.00
A 1620.423-23-0000	Electricity	\$ 4,250.00	\$ 3,086.39	\$ 2,260.20	\$ 3,394.00		\$ 5,405.03	\$ 3,450.00		1.65%	\$ 56.00
A 1620.423-30-0000	Electricity	\$ 328,000.00	\$ 327,636.26	\$ 279,448.49	\$ 360,399.00		\$ 326,580.70	\$ 350,000.00		-2.89%	\$ (10,399.00)
A 1620.423-30-WWTP	Wwtp - Electricity	\$ 20,107.56	\$ 18,910.72	\$ 18,795.19	\$ 20,801.00		\$ 20,801.00	\$ 21,200.00		1.92%	\$ 399.00
A 1620.423-58-0013	Carryover		\$ 34,470.32							0.00%	\$ -
A 1620.423-58-0015	Carryover		\$ 17,135.25							0.00%	\$ -
A 1620.423-BO-WWTP	Wwtp - Dist - Electricity	\$ 4,469.39	\$ 1,769.98	\$ 364.29	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00		0.00%	\$ -

**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 1620.424-30-0000	Telephone	\$ 175,898.07	\$ 183,279.54	\$ 181,880.01	\$ 183,280.00		\$ 190,408.78	\$ 183,800.00		0.28%	\$ 520.00
A 1620.424-30-COVI	Telephone/Bandwidth				\$ -		\$ 17,818.80			0.00%	
A 1620.424-30-WWTP	Wwtp - Telephone/Cable	\$ 2,038.88	\$ 1,909.73	\$ 2,362.90	\$ 1,760.00		\$ 1,760.00	\$ 2,000.00		13.64%	\$ 240.00
A 1620.424-57-0000	Carryover		\$ 1,000.00							0.00%	\$ -
A 1620.424-58-0000	Carryover		\$ 9,183.03							0.00%	\$ -
A 1620.425-11-0000	Water	\$ 1,803.89						\$ 5,200.00		0.00%	\$ 5,200.00
A 1620.425-12-0000	Water	\$ 1,535.70						\$ 5,200.00		0.00%	\$ 5,200.00
A 1620.425-13-0000	Water	\$ 7,150.84						\$ 8,000.00		0.00%	\$ 8,000.00
A 1620.425-15-0000	Water	\$ 638.91								0.00%	\$ -
A 1620.425-30-0000	Water		\$ 15,361.44	\$ 5,664.75	\$ 18,000.00		\$ 22,335.25			-100.00%	\$ (18,000.00)
A 1620.425-57-0000	Carryover	\$ 3,943.64								0.00%	\$ -
A 1620.426-11-0000	Contracted Services	\$ 3,230.28								0.00%	\$ -
A 1620.426-12-0000	Contracted Services	\$ 7,547.09	\$ 1,423.54							0.00%	\$ -
A 1620.426-13-0000	Contracted Services	\$ 9,666.99								0.00%	\$ -
A 1620.426-14-0000	Contracted Services	\$ 8,600.72								0.00%	\$ -
A 1620.426-15-0000	Contracted Services	\$ 3,885.78	\$ (39,700.00)							0.00%	\$ -
A 1620.426-21-0000	Contracted Services	\$ 11,696.73								0.00%	\$ -
A 1620.426-23-0000	Contracted Services	\$ 20,840.57								0.00%	\$ -
A 1620.426-30-0000	Contracted Services	\$ 119,727.92	\$ 189,315.06	\$ 283,343.16	\$ 469,020.00		\$ 594,673.29	\$ 351,400.00		-25.08%	\$ (117,620.00)
A 1620.426-30-1819	Contact Prof Services - Repair Reserve		\$ 1,390,680.27	\$ 331,762.15	\$ -		\$ 67,312.13			0.00%	\$ -
A 1620.426-57-0000	Carryover	\$ 118,543.19	\$ 2,856.86							0.00%	\$ -
A 1620.426-58-0000	Carryover		\$ 28,032.44	\$ 5,682.00						0.00%	\$ -
A 1620.428-30-0000	Security	\$ 3,230.36	\$ 75,000.00	\$ 3,073.03	\$ 80,000.00		\$ 150,154.68	\$ 80,000.00		0.00%	\$ -
A 1620.428-58-0000	Carryover		\$ 75,000.00							0.00%	\$ -
A 1620.430-30-0000	Rental	\$ 77,646.80	\$ 119,824.01	\$ 107,983.50	\$ 132,870.00		\$ 126,623.64	\$ 134,504.00		1.23%	\$ 1,634.00
A 1620.430-30-COVI	Rental				\$ -		\$ 6,883.31			0.00%	\$ -
A 1620.430-58-0000	Carryover		\$ 20,644.79							0.00%	\$ -
A 1620.433-11-0000	Repairs: Bldg & Ground Equip	\$ 4,361.78								0.00%	\$ -
A 1620.433-12-0000	Repairs: Bldg & Ground Equip	\$ 2,880.84								0.00%	\$ -
A 1620.433-13-0000	Repairs: Bldg & Ground Equip	\$ 5,724.13								0.00%	\$ -
A 1620.433-14-0000	Repairs: Bldg & Ground Equip	\$ 2,773.75								0.00%	\$ -
A 1620.433-15-0000	Repairs: Bldg & Ground Equip	\$ 5,290.86								0.00%	\$ -
A 1620.433-21-0000	Repairs: Bldg & Ground Equip	\$ 17,014.47								0.00%	\$ -
A 1620.433-23-0000	Repairs: Bldg & Ground Equip	\$ 9,758.18								0.00%	\$ -
A 1620.433-30-0000	Repair: Bldg & Grou Equip	\$ 47,977.72	\$ 120,082.56	\$ 83,892.57	\$ 80,000.00		\$ 77,232.00	\$ 80,000.00		0.00%	\$ -
A 1620.433-57-0000	Carryover	\$ 3,084.64								0.00%	\$ -
A 1620.433-DO-REIM	Repairs - Insurance Reimb.			\$ 9,943.11						0.00%	\$ -
A 1620.438-14-0000	Rental-Equip & Tools	\$ 1,040.00								0.00%	\$ -
A 1620.438-15-0000	Rental-Equip & Tools	\$ 2,100.00								0.00%	\$ -
A 1620.438-21-0000	Rental-Equip & Tools	\$ 605.00								0.00%	\$ -
A 1620.438-23-0000	Rental-Equip & Tools	\$ 1,200.00								0.00%	\$ -
A 1620.438-30-0000	Rental - Equip & Tools	\$ 21,803.29	\$ 24,322.35	\$ 11,528.00	\$ 25,000.00		\$ 23,968.00	\$ 25,000.00		0.00%	\$ -
A 1620.438-57-0000	Carryover	\$ 4,433.09								0.00%	\$ -
A 1620.438-58-0000	Carryover		\$ 3,323.26							0.00%	\$ -

**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 1620.440-30-0000	Csea Custodial Benefit				\$ -		\$ 16,878.92			0.00%	
A 1620.441-31-2630	Safety & Security Contr - It			\$ 34,414.15	\$ 40,264.00		\$ 32,855.75	\$ 41,385.00		2.78%	\$ 1,121.00
A 1620.441-31-COVI	Contractual Professional Services - COVID19			\$ 4,055.59						0.00%	
A 1620.445-30-0000	Arch & Engineer Service	\$ 2,500.00	\$ 12,316.61	\$ 41,469.42	\$ 72,000.00		\$ 94,158.33			-100.00%	\$ (72,000.00)
A 1620.450-13-0560	B&G Safety & Security Suppli	\$ 3,115.25								0.00%	\$ -
A 1620.450-14-0000	Safety & Security Supplies	\$ 2,396.25								0.00%	\$ -
A 1620.450-21-0000	Safety & Security Supplies	\$ 3,348.07								0.00%	\$ -
A 1620.450-21-5700	Safety & Security Supplies	\$ 492.25								0.00%	\$ -
A 1620.450-23-0560	B&G Safety & Security Suppli	\$ 1,895.75								0.00%	\$ -
A 1620.450-30-0560	B&G Safety & Security Suppli	\$ 9,812.75	\$ 16,827.20	\$ 7,094.44	\$ 15,000.00		\$ 13,876.40	\$ 12,000.00		-20.00%	\$ (3,000.00)
A 1620.450-30-COVI	B&G Supplies - COVID19			\$ 29,780.88	\$ -		\$ 746,412.85	\$ 100,000.00		0.00%	
A 1620.450-58-0560	Carryover		\$ 34,137.18							0.00%	\$ -
A 1620.451-DO-FLMS	Supplies - Donation	\$ 487.48								0.00%	\$ -
A 1620.453-11-0000	B&G Supplies	\$ 7,021.40						\$ 11,280.00		0.00%	\$ 11,280.00
A 1620.453-12-0000	B&G Supplies	\$ 7,474.75						\$ 11,280.00		0.00%	\$ 11,280.00
A 1620.453-13-0000	B&G Supplies	\$ 8,377.70						\$ 20,680.00		0.00%	\$ 20,680.00
A 1620.453-14-0000	B&G Supplies	\$ 6,012.84						\$ 11,280.00		0.00%	\$ 11,280.00
A 1620.453-15-0000	B&G Supplies	\$ 18,389.00						\$ 13,160.00		0.00%	\$ 13,160.00
A 1620.453-21-0000	B&G Supplies	\$ 21,871.77						\$ 67,680.00		0.00%	\$ 67,680.00
A 1620.453-23-0000	B&G Supplies	\$ 13,656.64						\$ 37,600.00		0.00%	\$ 37,600.00
A 1620.453-30-0000	B & G Supplies	\$ 53,606.53	\$ 181,996.18	\$ 176,815.67	\$ 185,000.00		\$ 213,619.69	\$ 15,040.00		-91.87%	\$ (169,960.00)
A 1620.453-57-0000	Carryover	\$ 30,248.67								0.00%	\$ -
A 1620.459-30-0000	Theatre	\$ 3,415.28	\$ 3,997.43	\$ 3,992.47	\$ 4,000.00		\$ 3,997.36	\$ 4,000.00		0.00%	\$ -
A 1620.490-30-0000	Boces-Operation Of Plant	\$ 27,328.39	\$ 36,832.90	\$ 48,260.80	\$ 40,800.00		\$ 130,475.72	\$ 121,981.00		198.97%	\$ 81,181.00
<b>A 1620 Total</b>	<b>Operation of Plant</b>	<b>\$ 5,437,325.66</b>	<b>\$ 7,165,436.43</b>	<b>\$ 5,672,777.72</b>	<b>\$ 6,086,732.10</b>	<b>41.00</b>	<b>\$ 6,976,411.87</b>	<b>\$ 6,175,903.00</b>	<b>41.00</b>	<b>1.47%</b>	<b>\$ (10,829.10)</b>
A 1621.161-30-0000	Contract-Classified	\$ 461,486.00	\$ 470,888.00	\$ 477,789.00	\$ 484,897.00	7.00	\$ 484,897.00	\$ 494,022.00	7.00	1.88%	\$ 9,125.00
A 1621.165-11-0000	Maintenance Salaries - Overtime BVES			\$ 4,725.43			\$ 15,268.76			0.00%	
A 1621.165-12-0000	Maintenance Salaries - Overtime BHES			\$ 1,959.30			\$ 4,347.00			0.00%	
A 1621.165-13-0000	Maintenance Salaries - Overtime MKES			\$ 3,858.60			\$ 14,753.16			0.00%	
A 1621.165-14-0000	Maintenance Salaries - Overtime PRES						\$ 3,010.54			0.00%	
A 1621.165-15-0000	Maintenance Salaries - Overtime WPES			\$ 4,709.19			\$ 7,694.43			0.00%	
A 1621.165-21-0000	Maintenance Salaries - Overtime FLHS			\$ 3,029.36			\$ 20,152.79			0.00%	
A 1621.165-23-0000	Maintenance Salaries - Overtime FLMS			\$ 7,662.68			\$ 10,547.34			0.00%	
A 1621.165-30-0000	Maintenance Salaries - Overt	\$ 85,536.40	\$ 87,397.74	\$ 38,631.42	\$ 92,500.00		\$ 38,932.90	\$ 92,500.00		0.00%	\$ -
A 1621.169-30-0000	Retire Award Classified						\$ 27,008.87	\$ 25,000.00		0.00%	\$ 25,000.00
A 1621.426-11-0000	Contracted Services	\$ 29,257.34								0.00%	\$ -
A 1621.426-12-0000	Contracted Services	\$ 12,432.00								0.00%	\$ -
A 1621.426-13-0000	Contracted Services	\$ 2,715.00								0.00%	\$ -
A 1621.426-14-0000	Contracted Services	\$ 40,085.28								0.00%	\$ -
A 1621.426-15-0000	Contracted Services	\$ 14,632.59								0.00%	\$ -
A 1621.426-21-0000	Contracted Services	\$ 8,929.00								0.00%	\$ -
A 1621.426-23-0000	Contracted Services	\$ 19,984.60								0.00%	\$ -
A 1621.426-30-0000	Contracted Services	\$ 78,676.99	\$ 215,127.09	\$ 172,916.21	\$ 262,300.00		\$ 319,239.50	\$ 280,200.00		6.82%	\$ 17,900.00
A 1621.426-30-0401	Emergency Repairs	\$ 162,058.66	\$ 198,931.44	\$ 241,187.02	\$ 300,000.00		\$ 368,198.33	\$ 260,000.00		-13.33%	\$ (40,000.00)

**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 1621.426-30-0402	Emergency Repairs-Water		\$ 97,993.26							0.00%	\$ -
A 1621.426-30-FXNT	Contractual - Fox Night			\$ 3,000.00						0.00%	\$ -
A 1621.426-30-WWTP	Wwtp - Testing, Insp. Security	\$ 89,852.66	\$ 140,493.10	\$ 104,783.14	\$ 140,000.00		\$ 170,201.34	\$ 174,000.00		24.29%	\$ 34,000.00
A 1621.426-57-0000	Carryover	\$ 6,300.00								0.00%	\$ -
A 1621.426-57-0401	Carryover	\$ 40,538.00								0.00%	\$ -
A 1621.426-58-0000	Carryover		\$ 6,290.00							0.00%	\$ -
A 1621.426-58-0401	Carryover		\$ 217,590.36	\$ 275,664.98			\$ 160,298.50			0.00%	\$ -
A 1621.426-BO-WWTP	Dist. - Wwtp - Testing Insp. S	\$ 10,242.19	\$ 14,566.01	\$ 14,723.56	\$ 19,000.00		\$ 16,796.61	\$ 20,000.00		5.26%	\$ 1,000.00
A 1621.426-DO-FXNT	Contractual - Fox Night		\$ 2,500.00							0.00%	\$ -
A 1621.426-DO-WWTP	Wwtp-Testing,Ins.Sec.	\$ 36,959.30								0.00%	\$ -
A 1621.433-15-0000	Repair: B&G Equip	\$ 665.00								0.00%	\$ -
A 1621.433-21-0000	Repair: B&G Equip	\$ 1,558.65								0.00%	\$ -
A 1621.433-23-0000	Repair: B&G Equip	\$ 4,323.49								0.00%	\$ -
A 1621.433-30-0000	Repair: Bldg & Grou Equip	\$ 28,410.56	\$ 19,772.62	\$ 24,797.29	\$ 45,000.00		\$ 28,482.50	\$ 45,000.00		0.00%	\$ -
A 1621.433-30-WWTP	Wwtp - Repairs	\$ 427.50	\$ 20,991.70		\$ 28,000.00		\$ -	\$ 28,000.00		0.00%	\$ -
A 1621.433-57-0000	Carryover	\$ 7,720.00								0.00%	\$ -
A 1621.435-30-0000	Repair: Automotive	\$ 23,004.14	\$ 32,891.20	\$ 35,583.56	\$ 48,000.00		\$ 54,446.87	\$ 48,000.00		0.00%	\$ -
A 1621.446-23-0000	Arch & Engineer Service			\$ 8,000.00						0.00%	\$ -
A 1621.446-30-0000	Arch & Engineer Service	\$ 16,991.92	\$ 30,350.00	\$ 3,250.00	\$ 30,000.00		\$ 30,000.00	\$ 30,000.00		0.00%	\$ -
A 1621.446-58-0000	Carryover		\$ 2,450.00							0.00%	\$ -
A 1621.453-11-0000	Supplies-Grounds	\$ 6,400.00								0.00%	\$ -
A 1621.453-12-0000	Supplies-Grounds	\$ 6,000.00								0.00%	\$ -
A 1621.453-13-0000	Supplies-Grounds	\$ 5,400.00								0.00%	\$ -
A 1621.453-14-0000	Supplies-Grounds	\$ 4,600.00								0.00%	\$ -
A 1621.453-21-0000	Supplies-Grounds	\$ 1,375.00								0.00%	\$ -
A 1621.453-23-0000	Supplies-Grounds	\$ 1,375.00								0.00%	\$ -
A 1621.453-30-0000	Supplies - Grounds	\$ 28,088.47	\$ 64,026.37	\$ 64,987.10	\$ 73,000.00		\$ 80,993.55	\$ 73,000.00		0.00%	\$ -
A 1621.453-30-WWTP	Wwtp - Supplies				\$ 20,000.00		\$ 20,000.00	\$ 20,000.00		0.00%	\$ -
A 1621.453-57-0000	Carryover	\$ 14,239.89								0.00%	\$ -
A 1621.454-30-0000	Supplies - Maintenance	\$ 57,514.99	\$ 48,851.84	\$ 40,198.63	\$ 58,200.00		\$ 58,825.68	\$ 58,200.00		0.00%	\$ -
<b>A 1621 Total</b>	<b>Maintenance of Plant</b>	<b>\$ 1,307,780.62</b>	<b>\$ 1,671,110.73</b>	<b>\$ 1,531,456.47</b>	<b>\$ 1,600,897.00</b>	<b>7.00</b>	<b>\$ 1,934,095.67</b>	<b>\$ 1,647,922.00</b>	<b>7.00</b>	<b>2.94%</b>	<b>\$ 47,025.00</b>
A 1660.452-30-0000	General Supplies	\$ 2,231.37	\$ 6,035.99	\$ 4,001.51	\$ 6,000.00		\$ 8,112.43	\$ 6,000.00		0.00%	\$ -
A 1660.452-58-0000	Carryover		\$ 3,119.87							0.00%	\$ -
<b>A 1660 Total</b>	<b>Central Storeroom</b>	<b>\$ 2,231.37</b>	<b>\$ 9,155.86</b>	<b>\$ 4,001.51</b>	<b>\$ 6,000.00</b>		<b>\$ 8,112.43</b>	<b>\$ 6,000.00</b>		<b>0.00%</b>	<b>\$ -</b>
A 1670.490-10-0000	Boces-Central Printing	\$ 10,913.31			\$ 5,500.00		\$ 11,000.00	\$ 5,500.00		0.00%	\$ -
<b>A 1670 Total</b>	<b>Central Printing &amp; Mailing</b>	<b>\$ 10,913.31</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,500.00</b>		<b>\$ 11,000.00</b>	<b>\$ 5,500.00</b>		<b>0.00%</b>	<b>\$ -</b>
A 1680.161-31-0000	Contract-Classified	\$ 292,582.00	\$ 293,304.52	\$ 298,204.02	\$ 305,429.00	3.00	\$ 307,975.00	\$ 310,821.00	3.00	1.77%	\$ 5,392.00
A 1680.440-10-0000	Contractual - Data Processing	\$ 77,383.29	\$ 78,262.00	\$ 73,942.00	\$ 80,827.00		\$ 71,707.60			-100.00%	\$ (80,827.00)
A 1680.490-10-0000	Boces-Central Data Processing	\$ 217,759.15	\$ 244,378.59	\$ 291,427.18	\$ 291,774.00		\$ 291,774.00	\$ 487,100.33		66.94%	\$ 195,326.33
<b>A 1680 Total</b>	<b>Central Data Processing</b>	<b>\$ 587,724.44</b>	<b>\$ 615,945.11</b>	<b>\$ 663,573.20</b>	<b>\$ 678,030.00</b>	<b>3.00</b>	<b>\$ 671,456.60</b>	<b>\$ 797,921.33</b>	<b>3.00</b>	<b>17.68%</b>	<b>\$ 119,891.33</b>
A 1910.420-30-0000	Liability Insurance	\$ 384,138.00	\$ 382,824.00	\$ 396,384.00	\$ 407,780.00		\$ 426,916.00	\$ 436,324.60		7.00%	\$ 28,544.60
A 1910.420-30-WWTP	Wwtp - Insurance	\$ 3,779.00	\$ 3,779.00	\$ 3,899.00	\$ 3,570.00		\$ 3,570.00	\$ 3,570.00		0.00%	\$ -
A 1910.427-30-0000	Student Accident Ins	\$ 52,989.00	\$ 52,989.00	\$ 36,410.85	\$ 40,000.00		\$ 35,824.95	\$ 40,800.00		2.00%	\$ 800.00
<b>A 1910 Total</b>	<b>Unallocated Insurance</b>	<b>\$ 440,906.00</b>	<b>\$ 439,592.00</b>	<b>\$ 436,693.85</b>	<b>\$ 451,350.00</b>		<b>\$ 466,310.95</b>	<b>\$ 480,694.60</b>		<b>6.50%</b>	<b>\$ 29,344.60</b>

**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 1920.406-30-0000	Fees And Dues	\$ 30,442.16	\$ 23,167.21	\$ 30,356.63	\$ 32,100.00		\$ 31,370.00	\$ 32,742.00		2.00%	\$ 642.00
<b>A 1920 Total</b>	<b>School Association Dues</b>	<b>\$ 30,442.16</b>	<b>\$ 23,167.21</b>	<b>\$ 30,356.63</b>	<b>\$ 32,100.00</b>		<b>\$ 31,370.00</b>	<b>\$ 32,742.00</b>		<b>2.00%</b>	<b>\$ 642.00</b>
A 1964.408-30-0000	Judgments & Claims		\$ 360,000.00	\$ 27,912.00						0.00%	\$ -
A 1964.409-30-0000	Refund Of Real Property	\$ 32,640.13			\$ 50,000.00		\$ 50,000.00	\$ 50,000.00		0.00%	\$ -
A 1964.409-30-1617	Refund Of Real Property 16-17 Tcr				\$ 200,000.00		\$ 200,000.00	\$ 200,000.00		0.00%	\$ -
A 1964.409-RR-TCRR	Refund Of Real Property - Tcr	\$ 277,505.87	\$ 102,332.29	\$ 336,641.61	\$ -		\$ 60,092.84			0.00%	\$ -
<b>A 1964 Total</b>	<b>Refund of Real Property Taxes</b>	<b>\$ 310,146.00</b>	<b>\$ 462,332.29</b>	<b>\$ 364,553.61</b>	<b>\$ 250,000.00</b>		<b>\$ 310,092.84</b>	<b>\$ 250,000.00</b>		<b>0.00%</b>	<b>\$ -</b>
A 1980.490-30-0000	Boces-Administrative Costs	\$ 955,419.00	\$ 983,845.66	\$ 990,065.00	\$ 995,760.00		\$ 995,760.00	\$ 989,872.00		-0.59%	\$ (5,888.00)
A 1980.490-30-0200	Boces-Capital Expenses	\$ 29,389.00	\$ 63,899.00	\$ 91,668.00	\$ 106,623.00		\$ 106,623.00	\$ 110,621.00		3.75%	\$ 3,998.00
<b>A 1980 Total</b>	<b>BOCES Administrative Costs</b>	<b>\$ 984,808.00</b>	<b>\$ 1,047,744.66</b>	<b>\$ 1,081,733.00</b>	<b>\$ 1,102,383.00</b>		<b>\$ 1,102,383.00</b>	<b>\$ 1,100,493.00</b>		<b>-0.17%</b>	<b>\$ (1,890.00)</b>
A 2010.100-39-0000	Cert- Curriculum Dev Admini	\$ 221,905.75	\$ 221,724.00	\$ 235,766.10	\$ 201,000.00	1.00	\$ 198,884.62	\$ 223,000.00	1.00	10.95%	\$ 22,000.00
A 2010.150-39-0000	Cert - Curriculum Writing	\$ 20,625.71	\$ 46,954.92	\$ 6,607.10	\$ 56,000.00		\$ 4,483.94	\$ 56,000.00		0.00%	\$ -
A 2010.161-39-0000	Contract-Classified	\$ 65,706.32	\$ 66,216.00	\$ 67,209.00	\$ 68,217.00	1.00	\$ 68,217.00	\$ 69,240.00	1.00	1.50%	\$ 1,023.00
A 2010.162-39-0000	Additional Time	\$ 7,053.98	\$ 2,671.51	\$ 276.99	\$ 2,531.00		\$ -	\$ 1,500.00		-40.73%	\$ (1,031.00)
A 2010.405-39-0000	Travel	\$ 554.36	\$ 110.01	\$ 299.42	\$ 500.00		\$ 160.71	\$ 500.00		0.00%	\$ -
A 2010.405-58-0000	Carryover		\$ 60.00							0.00%	\$ -
A 2010.406-39-0000	Fees And Dues	\$ 850.00	\$ 100.00	\$ 152.00	\$ 300.00		\$ -	\$ 300.00		0.00%	\$ -
A 2010.407-39-0000	Subscriptions	\$ 479.00	\$ 718.00	\$ 909.50	\$ 1,000.00		\$ 514.64	\$ 1,000.00		0.00%	\$ -
A 2010.441-39-0000	Curriculum Consultant	\$ 21,822.50	\$ 17,038.75							0.00%	\$ -
A 2010.451-39-0000	Instructional Supplies	\$ 323.42	\$ 258.75	\$ 473.59	\$ 500.00		\$ 400.00	\$ 500.00		0.00%	\$ -
A 2010.452-39-0000	General Supplies	\$ 3,969.81	\$ 5,915.45	\$ 4,403.07	\$ 5,000.00		\$ 4,941.76	\$ 5,000.00		0.00%	\$ -
A 2010.452-57-0000	Carryover	\$ 247.08								0.00%	\$ -
A 2010.452-58-0000	Carryover		\$ 141.60							0.00%	\$ -
A 2010.490-39-0000	Boces-Curriculum Dev	\$ 66,946.00	\$ 195,278.89	\$ 205,544.79	\$ 100,000.00		\$ 100,000.00	\$ 112,700.00		12.70%	\$ 12,700.00
<b>A 2010 Total</b>	<b>Curriculum Development &amp; S</b>	<b>\$ 410,483.93</b>	<b>\$ 557,187.88</b>	<b>\$ 521,641.56</b>	<b>\$ 435,048.00</b>	<b>2.00</b>	<b>\$ 377,602.67</b>	<b>\$ 469,740.00</b>	<b>2.00</b>	<b>7.97%</b>	<b>\$ 34,692.00</b>
A 2020.100-11-0000	Cert - Administration - Principal BVES			\$ 177,328.00	\$ 179,621.00	1.00	\$ 178,324.00	\$ 182,242.00	1.00	1.46%	\$ 2,621.00
A 2020.100-12-0000	Cert - Administration - Principal BHES			\$ 202,075.00	\$ 203,272.00	1.00	\$ 201,800.00	\$ 206,246.00	1.00	1.46%	\$ 2,974.00
A 2020.100-13-0000	Cert - Administration - Principal MKES			\$ 178,539.00	\$ 179,592.00	1.00	\$ 178,264.00	\$ 182,275.00	1.00	1.49%	\$ 2,683.00
A 2020.100-14-0000	Cert - Administration - Principal PRES			\$ 196,790.00	\$ 197,979.00	1.00	\$ 178,628.70	\$ 170,000.00	1.00	-14.13%	\$ (27,979.00)
A 2020.100-15-0000	Cert - Administration - Principal WPES			\$ 176,261.00	\$ 177,297.00	1.00	\$ 175,986.00	\$ 179,946.00	1.00	1.49%	\$ 2,649.00
A 2020.100-21-0000	Cert - Administration - Principal FLHS			\$ 204,612.00	\$ 205,860.00	1.00	\$ 204,337.00	\$ 208,935.00	1.00	1.49%	\$ 3,075.00
A 2020.100-23-0000	Cert - Administration - Principal FLMS			\$ 220,373.00	\$ 221,706.00	1.00	\$ 220,098.00	\$ 195,000.00	1.00	-12.05%	\$ (26,706.00)
A 2020.100-30-0000	Cert - Administration	\$ 2,671,068.59	\$ 2,717,549.96	\$ 199,229.41	\$ 175,305.00	1.00	\$ 237,279.00	\$ 179,223.00	1.00	2.23%	\$ 3,918.00
A 2020.100-30-2829	Cert - Administration ESOL			\$ 174,897.00	\$ 176,178.00	1.00	\$ 174,897.00	\$ 178,767.00	1.00	1.47%	\$ 2,589.00
A 2020.100-30-4444	Cert - Non Unit Increases				\$ 20,000.00		\$ -	\$ 45,000.00		125.00%	\$ 25,000.00
A 2020.101-13-0000	Cert - Administration - Asst.Principal MKES			\$ 182,202.00	\$ 183,250.00	1.00	\$ 181,927.00	\$ 185,926.00	1.00	1.46%	\$ 2,676.00
A 2020.101-21-0000	Cert - Administration - Asst.Principal FLHS			\$ 337,003.00	\$ 338,928.00	2.00	\$ 336,453.00	\$ 343,929.00	2.00	1.48%	\$ 5,001.00
A 2020.101-23-0000	Cert - Administration - Asst.Principal FLMS			\$ 553,380.24	\$ 513,954.00	3.00	\$ 511,287.00	\$ 523,931.00	3.00	1.94%	\$ 9,977.00
A 2020.159-30-0000	Cert - Retire Award Admin	\$ 24,137.71		\$ -	\$ 75,000.00		\$ 25,000.00	\$ 75,000.00		0.00%	\$ -
A 2020.161-11-0000	Class.-Clerical-Contract BVES			\$ 98,894.00	\$ 102,907.00	2.00	\$ 102,907.00	\$ 107,840.00	2.00	4.79%	\$ 4,933.00
A 2020.161-12-0000	Class.-Clerical-Contract BHES			\$ 96,662.00	\$ 100,382.00	2.00	\$ 100,382.00	\$ 104,234.00	2.00	3.84%	\$ 3,852.00
A 2020.161-13-0000	Class.-Clerical-Contract MKES			\$ 116,075.66	\$ 141,190.00	3.00	\$ 141,190.00	\$ 147,286.00	3.00	4.32%	\$ 6,096.00
A 2020.161-14-0000	Class.-Clerical-Contract PRES			\$ 108,545.00	\$ 110,207.00	2.00	\$ 94,003.75	\$ 107,840.00	2.00	-2.15%	\$ (2,367.00)
A 2020.161-15-0000	Class.-Clerical-Contract WPES			\$ 105,609.00	\$ 107,227.00	2.00	\$ 107,227.00	\$ 109,812.00	2.00	2.41%	\$ 2,585.00



**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

Formatted Account	Description	2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
		Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 2020.161-21-0000	Class.-Clerical-Contract FLHS			\$ 294,509.93	\$ 309,218.84	6.00	\$ 344,092.48	\$ 362,775.00	7.00	17.32%	\$ 53,556.16
A 2020.161-23-0000	Class.-Clerical-Contract FLMS			\$ 277,904.62	\$ 286,706.00	5.00	\$ 286,706.00	\$ 298,441.00	5.00	4.09%	\$ 11,735.00
A 2020.161-23-000H	Class-Clerical-Hourly FLMS			\$ 885.15						0.00%	\$ -
A 2020.161-30-0000	Class.-Clerical-Contract	\$ 1,076,009.46	\$ 1,157,220.33	\$ 65,237.00	\$ 66,216.00	1.00	\$ 66,216.00	\$ 80,217.00	1.20	21.14%	\$ 14,001.00
A 2020.161-30-000H	Class-Clerical-Hourly	\$ 30,492.18	\$ 18,222.32							0.00%	\$ -
A 2020.161-30-2829	Class.-Clerical-Contract ESOL			\$ 67,209.00	\$ 68,217.00	1.00	\$ 68,217.00	\$ 69,240.00	1.00	1.50%	\$ 1,023.00
A 2020.161-32-0000	Classified Database Specialist	\$ (4,221.00)								0.00%	\$ -
A 2020.161-RR-EBLR	Accrued Benefit Pay	\$ 4,284.82	\$ 3,885.75	\$ 3,649.35						0.00%	\$ -
A 2020.162-11-0000	Class.-Add.Time-Clerical BVES				\$ -		\$ 604.89			0.00%	\$ -
A 2020.162-11-COVI	BVES CLERICAL-ADDL TIME COVID				\$ -		\$ 1,975.88			0.00%	\$ -
A 2020.162-12-0000	Class.-Add.Time-Clerical BHES				\$ -		\$ 5,775.04			0.00%	\$ -
A 2020.162-12-COVI	BHES CLERICAL ADD'L TIME COVID				\$ -		\$ 2,881.76			0.00%	\$ -
A 2020.162-13-0000	Class.-Add.Time-Clerical MKES			\$ 855.90	\$ -		\$ 334.70			0.00%	\$ -
A 2020.162-13-COVI	MKES CLERICAL ADD'L TIME COVID				\$ -		\$ 3,357.93			0.00%	\$ -
A 2020.162-14-0000	Class.-Add.Time-Clerical PRES			\$ 359.26						0.00%	\$ -
A 2020.162-14-COVI	PRES CLERICAL ADD'L TIME COVID				\$ -		\$ 4,115.25			0.00%	\$ -
A 2020.162-15-0000	Class.-Add.Time-Clerical WPES			\$ 88.28	\$ -		\$ 216.24			0.00%	\$ -
A 2020.162-15-COVI	WPES CLERICAL ADD'L TIME COVID				\$ -		\$ 522.58			0.00%	\$ -
A 2020.162-21-0000	Class.-Add.Time-Clerical FLHS			\$ 3,855.93	\$ -		\$ 61.74			0.00%	\$ -
A 2020.162-21-COVI	HS CLERICAL ADD'L TIME COVID				\$ -		\$ 8,314.11			0.00%	\$ -
A 2020.162-30-0000	Class.-Add.Time-Clerical	\$ 12,945.28	\$ 9,829.25	\$ 285.60	\$ 16,218.00		\$ -	\$ 16,218.00		0.00%	\$ -
A 2020.163-11-0000	Clerical - Substitute BVES			\$ 1,854.51	\$ -		\$ 2,225.41			0.00%	\$ -
A 2020.163-12-0000	Clerical - Substitute BHES			\$ 2,272.61						0.00%	\$ -
A 2020.163-13-0000	Clerical - Substitute MKES			\$ 12,622.89						0.00%	\$ -
A 2020.163-14-0000	Clerical - Substitute PRES				\$ -		\$ 4,607.22			0.00%	\$ -
A 2020.163-21-0000	Clerical - Substitute FLHS			\$ 8,420.33	\$ -		\$ 1,056.52			0.00%	\$ -
A 2020.163-23-0000	Clerical - Substitute FLMS			\$ 3,495.46						0.00%	\$ -
A 2020.163-30-0000	Clerical - Substitute	\$ 70,410.64	\$ 65,670.03	\$ 3,101.93	\$ 40,000.00		\$ 25,000.00	\$ 40,000.00		0.00%	\$ -
A 2020.164-30-0000	Class.-Summer Wk-Clerical	\$ 6,189.80								0.00%	\$ -
A 2020.169-30-0000	Class.-Retire Award Clerical	\$ 23,147.43	\$ 19,557.58	\$ 13,989.18						0.00%	\$ -
A 2020.202-12-0000	B.H.-Equipment-Principal	\$ 1,005.00	\$ 1,009.05							0.00%	\$ -
A 2020.202-14-0000	P.R.-Equipment-Principal		\$ 105.86	\$ 289.14						0.00%	\$ -
A 2020.202-15-0000	W.P.-Equipment-Principal	\$ 581.67	\$ 358.99							0.00%	\$ -
A 2020.202-21-0000	H.S.-Equipment-Principal	\$ 2,407.75								0.00%	\$ -
A 2020.202-58-0000	Carryover		\$ 378.78							0.00%	\$ -
A 2020.402-15-0000	W.P.-Postage-Principal	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00		\$ 250.00	\$ 250.00		0.00%	\$ -
A 2020.402-21-0000	H.S.-Postage-Principal	\$ 647.72	\$ 920.35	\$ 752.37	\$ 850.00		\$ 886.96	\$ 850.00		0.00%	\$ -
A 2020.402-23-0000	M.S.-Postage-Principal	\$ 198.00	\$ 214.00	\$ 234.00	\$ 250.00		\$ 254.00			-100.00%	\$ (250.00)
A 2020.403-13-0000	M.K.-Conference-Principal		\$ 1,242.00							0.00%	\$ -
A 2020.403-15-0000	W.P.-Conference-Principal	\$ 1,702.05								0.00%	\$ -
A 2020.403-23-0000	M.S.-Conference-Principal	\$ 3,842.92	\$ 5,331.80							0.00%	\$ -
A 2020.403-34-0000	Pps - Conference	\$ 170.00								0.00%	\$ -
A 2020.405-32-2801	Spec Serv - Travel-Admin	\$ 106.59			\$ 200.00		\$ -	\$ 200.00		0.00%	\$ -
A 2020.405-34-0000	Pps - Travel	\$ 355.11	\$ 567.84	\$ 337.62	\$ 565.00		\$ 520.00	\$ 565.00		0.00%	\$ -

**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 2020.406-12-0000	B.H.-Fees&Dues-Principal	\$ 235.00	\$ 235.00	\$ 235.00	\$ 240.00		\$ -	\$ 235.00		-2.08%	\$ (5.00)
A 2020.406-13-0000	M.K.-Fees&Dues-Principal				\$ 200.00		\$ 184.00	\$ 200.00		0.00%	\$ -
A 2020.406-14-0000	P.R.-Fees&Dues-Principal	\$ 103.83	\$ 78.75		\$ 200.00		\$ 93.88	\$ 185.30		-7.35%	\$ (14.70)
A 2020.406-15-0000	W.P.-Fees&Dues-Principal			\$ 169.00	\$ 200.00		\$ 97.00	\$ 200.00		0.00%	\$ -
A 2020.406-21-0000	H.S.-Fees&Dues-Principal	\$ 799.00	\$ 1,234.00	\$ 1,234.00	\$ 1,234.00		\$ 1,234.00	\$ 1,250.00		1.30%	\$ 16.00
A 2020.406-23-0000	M.S.-Fees&Dues-Principal	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00		\$ 150.00			-100.00%	\$ (150.00)
A 2020.406-58-0000	Carryover		\$ 70.14							0.00%	\$ -
A 2020.407-11-0000	B.V.-Subscriptions-Principal				\$ 235.00		\$ 235.00	\$ 235.00		0.00%	\$ -
A 2020.407-21-0000	H.S.-Subscriptions-Principal	\$ 123.00	\$ 141.00	\$ 97.00	\$ 255.00		\$ 185.00	\$ 239.00		-6.27%	\$ (16.00)
A 2020.407-32-2801	Spec Serv - Subscrip.-Admin	\$ 2,160.00	\$ 1,691.00	\$ 1,513.00	\$ 2,000.00		\$ 1,640.20	\$ 2,000.00		0.00%	\$ -
A 2020.408-21-0000	H.S.-Printing-Principal	\$ 195.00	\$ 220.00	\$ 250.00	\$ 400.00		\$ 290.00	\$ 400.00		0.00%	\$ -
A 2020.408-35-2829	Esol - Printing		\$ 27.00		\$ 100.00		\$ -	\$ 100.00		0.00%	\$ -
A 2020.409-21-0000	H.S.-Other-Principal				\$ 500.00		\$ 200.00	\$ 500.00		0.00%	\$ -
A 2020.410-35-2829	Esol Translations				\$ 548.00		\$ -	\$ 1,000.00		82.48%	\$ 452.00
A 2020.430-23-0000	M.S.-Rental-Principal	\$ 3,586.80	\$ 2,696.40	\$ 3,590.40	\$ 4,000.00		\$ 4,409.60	\$ 4,000.00		0.00%	\$ -
A 2020.432-12-0000	B.H.-Repair-Equip-Principal	\$ 400.00	\$ 177.99							0.00%	\$ -
A 2020.440-30-BASA	Basa Employee Benefit		\$ 25,810.84							0.00%	\$ -
A 2020.441-21-0000	H.S.-Contract Prof Services	\$ 700.00	\$ 743.75	\$ 534.44	\$ 750.00		\$ -	\$ 750.00		0.00%	\$ -
A 2020.451-32-2801	Spec Serv-Instructional Supp	\$ 469.73			\$ 600.00		\$ -	\$ 600.00		0.00%	\$ -
A 2020.451-35-2829	Esol - Materials & Supplies	\$ 496.79		\$ 658.75	\$ 600.00		\$ 538.20	\$ 600.00		0.00%	\$ -
A 2020.451-57-2829	Carryover	\$ 169.00								0.00%	\$ -
A 2020.452-11-0000	B.V.-Supplies-Principal			\$ 114.25	\$ 200.00		\$ 27.44	\$ 150.00		-25.00%	\$ (50.00)
A 2020.452-12-0000	B.H.-Supplies-Principal	\$ 434.96	\$ 524.38	\$ 172.55	\$ 1,150.00		\$ 709.99	\$ 850.00		-26.09%	\$ (300.00)
A 2020.452-13-0000	M.K.-Supplies-Principal				\$ 750.00		\$ 395.92	\$ 750.00		0.00%	\$ -
A 2020.452-14-0000	P.R.-Supplies-Principal	\$ 608.42	\$ 500.00	\$ 105.29	\$ 600.00		\$ 894.71	\$ 300.00		-50.00%	\$ (300.00)
A 2020.452-15-0000	W.P.-Supplies-Principal	\$ 1,500.00	\$ 591.97	\$ 286.84	\$ 750.00		\$ 445.08	\$ 550.00		-26.67%	\$ (200.00)
A 2020.452-21-0000	H.S.-Supplies-Principal	\$ 791.91	\$ 509.44	\$ 48.21	\$ 1,000.00		\$ 300.00	\$ 1,000.00		0.00%	\$ -
A 2020.452-23-0000	M.S.-Supplies-Principal	\$ 2,445.78	\$ 2,541.17	\$ 2,167.70	\$ -		\$ 2,191.66			0.00%	\$ -
A 2020.452-32-2801	Spec Serv - Supplies-Admin	\$ 510.79	\$ 370.00		\$ 600.00		\$ -	\$ 600.00		0.00%	\$ -
A 2020.452-34-0000	Pps - Material & Supplies	\$ 624.65	\$ 687.99	\$ 495.14	\$ 1,000.00		\$ 751.63	\$ 1,000.00		0.00%	\$ -
<b>A 2020 Total</b>	<b>Supervision-Regular School</b>	<b>\$ 3,942,236.38</b>	<b>\$ 4,041,314.71</b>	<b>\$ 4,102,756.94</b>	<b>\$ 4,216,807.84</b>	<b>39.00</b>	<b>\$ 4,193,155.47</b>	<b>\$ 4,319,882.30</b>	<b>40.20</b>	<b>2.44%</b>	<b>\$ 103,074.46</b>
A 2070.150-11-00PY	B.V.-Pg&D-Instructional Salaries						\$ 2,358.06			0.00%	\$ -
A 2070.150-12-00PY	B.H.-Pg&D-Instructional Salaries			\$ 1,470.01			\$ 1,670.65			0.00%	\$ -
A 2070.150-13-00PY	M.K.-Pg&D-Instructional Salaries			\$ 5,043.66			\$ 3,654.60			0.00%	\$ -
A 2070.150-14-00PY	P.R.-Pg&D-Instructional Salaries			\$ 3,497.61			\$ 10,556.57			0.00%	\$ -
A 2070.150-15-00PY	W.P.-Pg&D-Instructional Salaries			\$ 2,230.36			\$ 917.08			0.00%	\$ -
A 2070.150-21-00PY	H.S.-Pg&D-Instructional Salaries			\$ 18,387.81			\$ 28,370.36			0.00%	\$ -
A 2070.150-23-00PY	M.S.-Pg&D-Instructional Salaries			\$ 10,847.66			\$ 16,821.00			0.00%	\$ -
A 2070.150-39-0000	Staff Dev-Instructional Salaries	\$ 22,000.00	\$ 1,013.80	\$ 811.04			\$ 2,838.00			0.00%	\$ -
A 2070.150-39-0011	B.V.-Pg&D-Instructional Salaries	\$ 3,548.30	\$ 6,142.33	\$ 4,916.94	\$ 6,142.00		\$ 6,142.00	\$ 6,142.00		0.00%	\$ -
A 2070.150-39-0012	B.H.-Pg&D-Instructional Salaries		\$ 5,231.21	\$ 5,829.35	\$ 6,682.00		\$ 6,682.00	\$ 6,682.00		0.00%	\$ -
A 2070.150-39-0013	M.K.-Pg&D-Instructional Salaries	\$ 7,500.00	\$ 7,783.53	\$ 3,928.48	\$ 12,847.00		\$ 12,847.00	\$ 12,847.00		0.00%	\$ -
A 2070.150-39-0014	P.R.-Pg&D-Instructional Salaries			\$ 760.35	\$ 7,315.00		\$ 7,315.00	\$ 7,315.00		0.00%	\$ -
A 2070.150-39-0015	W.P.-Pg&D-Instructional Salaries		\$ 4,359.34	\$ 7,400.74	\$ 7,619.00		\$ 7,619.00	\$ 7,619.00		0.00%	\$ -

**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 2070.150-39-0021	H.S.-Pg&D-Instructional Sala	\$ 1,635.26	\$ 3,701.83		\$ 25,230.00		\$ 25,230.00	\$ 25,230.00		0.00%	\$ -
A 2070.150-39-0023	M.S.-Pg&D-Instructional Sala	\$ 8,390.82			\$ 16,821.00		\$ 16,821.00	\$ 16,821.00		0.00%	\$ -
A 2070.150-39-00PY	Pg&D Prior Year						\$ 2,251.96			0.00%	
A 2070.150-39-1711	Bv-Pg&D 16-17 Balances	\$ 7,603.50								0.00%	\$ -
A 2070.150-39-1713	Mk-Pg&D 16-17 Balances	\$ 2,787.95								0.00%	\$ -
A 2070.150-39-1714	Pr-Pg&D 16-17 Balances	\$ 3,142.78								0.00%	\$ -
A 2070.150-39-1721	Hs-Pg&D 16-17 Balance	\$ 18,640.74								0.00%	\$ -
A 2070.150-39-1723	Ms Pg&D 16-17 Balance	\$ 1,392.35								0.00%	\$ -
A 2070.150-58-0011	Carryover		\$ 2,281.05							0.00%	\$ -
A 2070.150-58-0012	Carryover		\$ 6,680.94							0.00%	\$ -
A 2070.150-58-0013	Carryover		\$ 12,847.30							0.00%	\$ -
A 2070.150-58-0014	Carryover		\$ 6,893.84							0.00%	\$ -
A 2070.150-58-0015	Carryover		\$ 7,603.50							0.00%	\$ -
A 2070.150-58-0021	Carryover		\$ 23,594.74							0.00%	\$ -
A 2070.150-58-0023	Carryover		\$ 2,230.36							0.00%	\$ -
A 2070.154-39-0000	Staff Dev -Summer Work				\$ 32,000.00		\$ 22,000.00	\$ 30,000.00		-6.25%	(2,000.00)
A 2070.155-39-0000	Cert - Pg&D District Wide				\$ 3,003.00		\$ 3,003.00	\$ 3,003.00		0.00%	\$ -
A 2070.403-13-0000	Conference - Mkes - Pg&D			\$ 415.00	\$ -		\$ 823.78			0.00%	\$ -
A 2070.403-39-0000	Staff Dev - Conference	\$ 4,006.92	\$ 3,098.63	\$ 1,133.00	\$ -		\$ 4,176.22			0.00%	\$ -
A 2070.403-58-0000	Carryover		\$ 1,529.07							0.00%	\$ -
A 2070.405-13-0000	Travel - Mkes - Pg&D			\$ 408.78	\$ -		\$ -			0.00%	\$ -
A 2070.440-39-0010	Pg&D - Admin C. Hawthorne			\$ 230.00	\$ 900.00		\$ 1,570.00	\$ 900.00		0.00%	\$ -
A 2070.440-39-0011	Pg&D - Basa R. Smith	\$ 560.00	\$ 220.00	\$ 717.57	\$ 900.00		\$ 1,762.43	\$ 900.00		0.00%	\$ -
A 2070.440-39-0012	Pg&D - Basa Z. Gold		\$ 319.82	\$ 560.00	\$ 900.00		\$ 1,820.18	\$ 900.00		0.00%	\$ -
A 2070.440-39-0013	Pg&D - Basa S. Ostrofsky			\$ 560.00	\$ 900.00		\$ 2,728.00	\$ 900.00		0.00%	\$ -
A 2070.440-39-0014	Pg&D - Basa A. Fishkin	\$ 560.00	\$ 220.00	\$ 799.00	\$ 900.00		\$ 1,681.00	\$ 900.00		0.00%	\$ -
A 2070.440-39-0021	Pg&D - Admin - J. Adelberg		\$ 151.26	\$ 798.00	\$ 900.00		\$ 1,750.74	\$ 900.00		0.00%	\$ -
A 2070.440-39-0023	Pg&D - Basa M. Harrison	\$ 560.00	\$ 220.00	\$ 560.00	\$ 900.00		\$ 1,920.00	\$ 900.00		0.00%	\$ -
A 2070.440-39-0032	Pg&D - Admin E. Escobar			\$ 560.00	\$ 900.00		\$ 3,960.00	\$ 900.00		0.00%	\$ -
A 2070.440-39-0110	Pg&D - Basa O. Ingram	\$ 887.75								0.00%	\$ -
A 2070.440-39-0113	Pg&D - Basa K. Strambaugh	\$ 560.00								0.00%	\$ -
A 2070.440-39-0115	Pg&D - Basa J. Brewster		\$ 560.00	\$ 560.00	\$ 900.00		\$ 1,580.00	\$ 900.00		0.00%	\$ -
A 2070.440-39-0121	Pg&D - Basa D. Dormady		\$ 30.44	\$ 560.00	\$ 900.00		\$ 2,109.56	\$ 900.00		0.00%	\$ -
A 2070.440-39-0123	Pg&D - Basa A. Johnson				\$ 900.00		\$ 6,185.00	\$ 900.00		0.00%	\$ -
A 2070.440-39-0213	Pg&D - Basa I. Morsi		\$ 560.00	\$ 560.00	\$ 900.00		\$ 1,580.00	\$ 900.00		0.00%	\$ -
A 2070.440-39-0223	Pg&D - Basa A. Gerber			\$ 560.00	\$ 900.00		\$ 1,240.00	\$ 900.00		0.00%	\$ -
A 2070.440-39-0321	Pg&D - Basa S. Haynesworth			\$ 560.00	\$ 2,500.00		\$ 23,078.06	\$ 2,500.00		0.00%	\$ -
A 2070.440-39-0323	Pg&D - Basa W. Pabon-Evans			\$ 560.00	\$ 900.00		\$ 5,643.00	\$ 900.00		0.00%	\$ -
A 2070.440-39-0421	Pg&D - Basa E. Martinez	\$ 899.61	\$ 560.00							0.00%	\$ -
A 2070.440-39-0423	Pg&D - Basa Ms - J. Spector		\$ 560.00	\$ 560.00	\$ 900.00		\$ 1,580.00	\$ 900.00		0.00%	\$ -
A 2070.440-39-0521	Pg&D - Basa A. Piquiro	\$ 899.61	\$ 560.00	\$ 560.00	\$ 900.00		\$ 1,580.00	\$ 900.00		0.00%	\$ -
A 2070.440-39-0540	Pg&D - Basa A. Viscardi			\$ 560.00	\$ 900.00		\$ 3,677.87	\$ 900.00		0.00%	\$ -
A 2070.440-39-0541	Pg&D - Basa A. Lodewick	\$ 730.00	\$ 390.00	\$ 560.00	\$ 900.00		\$ 1,240.00			-100.00%	(900.00)
A 2070.440-39-0542	Pg&D - Basa D. Gee	\$ 440.29	\$ 449.29	\$ 560.00	\$ 900.00		\$ 1,690.71	\$ 900.00		0.00%	\$ -

**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

		<u>2017- 2018</u>	<u>2018 - 2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2020 - 2021</u>	<u>2020 - 2021</u>	<u>2021- 2022</u>	<u>2021- 2022</u>	<u>2020-21 to 2021-22 Budget</u>	
<b>Formatted Account</b>	<b>Description</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Budget</b>	<b>Staffing</b>	<b>Projected Actuals</b>	<b>Proposed Budget</b>	<b>Proposed staffing</b>	<b>%change</b>	<b>\$ change</b>
A 2070.440-39-0544	Pg&D - Basa A. Lodewick							\$ 900.00		0.00%	\$ 900.00
A 2070.440-39-0621	Pg&D - Basa B. Miller	\$ 888.00	\$ 548.00	\$ 560.00	\$ 900.00		\$ 1,592.00	\$ 900.00		0.00%	\$ -
A 2070.440-39-0622	Pg&D - Basa T. Carey			\$ 280.00	\$ -		\$ 1,070.00			0.00%	\$ -
A 2070.440-53-0015	V. Berezowsky Carry Over	\$ 555.00								0.00%	\$ -
A 2070.440-53-0123	A. Johnson - Carry Over	\$ 105.00								0.00%	\$ -
A 2070.440-53-0323	W. Pabon-Evans Carry Over	\$ 123.00								0.00%	\$ -
A 2070.440-54-0015	V. Berezowsky - Carryover	\$ 900.00								0.00%	\$ -
A 2070.440-54-0123	A. Johnson - Carryover	\$ 455.00	\$ 445.00							0.00%	\$ -
A 2070.440-54-0323	W. Pabon-Evans - Carryover	\$ 437.00	\$ 463.00							0.00%	\$ -
A 2070.440-55-0012	Z. Gold - Carryover	\$ 274.69								0.00%	\$ -
A 2070.440-55-0015	V. Berezowsky - Carryover	\$ 271.12								0.00%	\$ -
A 2070.440-55-0032	E. Escobar - Carryover	\$ 240.00								0.00%	\$ -
A 2070.440-55-0123	A. Johnson - Carryover		\$ 115.00							0.00%	\$ -
A 2070.440-55-0323	W. Pabon-Evans - Carryover		\$ 97.00							0.00%	\$ -
A 2070.440-56-0012	B.C.S.D. - Pg&D Z. Gold	\$ 285.31	\$ 614.69							0.00%	\$ -
A 2070.440-56-0021	B.C.S.D. - Pg&D J. Adelberg		\$ 340.00							0.00%	\$ -
A 2070.440-56-0032	B.C.S.D. - Pg&D E.Escobar	\$ 320.00	\$ 560.00							0.00%	\$ -
A 2070.440-56-0221	B.C.S.D. - Pg&D B. Davidson	\$ 560.00								0.00%	\$ -
A 2070.440-56-0521	B.C.S.D. - Pg&D A. Piquero	\$ 460.00								0.00%	\$ -
A 2070.440-56-0540	B.C.S.D. - Pg&D A. Viscardi	\$ 560.00	\$ 297.87							0.00%	\$ -
A 2070.440-57-0012	Carryover - Z.Gold		\$ 900.00							0.00%	\$ -
A 2070.440-57-0013	Carryover - S.Ostrofsky	\$ 560.00	\$ 248.00							0.00%	\$ -
A 2070.440-57-0021	Carryover - J.Adelberg		\$ 900.00							0.00%	\$ -
A 2070.440-57-0121	Carryover - D.Dormandy	\$ 560.00	\$ 120.00							0.00%	\$ -
A 2070.440-57-0321	Carryover - S.Haynesworth		\$ 3,628.92							0.00%	\$ -
A 2070.440-57-0421	Carryover - E.Martinez	\$ 307.00								0.00%	\$ -
A 2070.440-57-0521	Carryover - A.Piquero	\$ 898.00								0.00%	\$ -
A 2070.440-57-0540	Carryover - A.Viscardi		\$ 262.13							0.00%	\$ -
A 2070.440-57-0541	Carryover - C.Coughlin	\$ 85.00								0.00%	\$ -
A 2070.440-57-0542	Carryover - D.Gee	\$ 119.71								0.00%	\$ -
A 2070.440-58-0011	Carryover		\$ 340.00							0.00%	\$ -
A 2070.440-58-0012	Carryover		\$ 900.00							0.00%	\$ -
A 2070.440-58-0013	Carryover - S. Ostrofsky		\$ 312.00							0.00%	\$ -
A 2070.440-58-0014	Carryover		\$ 340.00							0.00%	\$ -
A 2070.440-58-0021	Carryover		\$ 900.00							0.00%	\$ -
A 2070.440-58-0023	Carryover		\$ 340.00							0.00%	\$ -
A 2070.440-58-0121	Carryover		\$ 900.00							0.00%	\$ -
A 2070.440-58-0541	Carryover		\$ 170.00							0.00%	\$ -
A 2070.440-58-0542	Carryover		\$ 459.71							0.00%	\$ -
A 2070.440-58-0621	Carryover		\$ 12.00							0.00%	\$ -
A 2070.441-34-AVID	Staff Dev. - Avid	\$ 22,611.71	\$ 31,103.09	\$ 8,573.00	\$ 37,011.00		\$ 10,808.00	\$ 37,011.00		0.00%	\$ -
A 2070.441-39-0000	Staff Dev - Contract Prof Serv	\$ 51,227.72	\$ 44,560.00	\$ 19,110.00	\$ 50,000.00		\$ 68,250.00	\$ 50,000.00		0.00%	\$ -
A 2070.441-39-0011	B.V.-Pg&D-From Salary Pg&D	\$ 435.00								0.00%	\$ -
A 2070.441-39-TRIS	Tri-States Review	\$ 6,179.71	\$ 16,894.00		\$ 13,050.00		\$ 13,050.00	\$ 13,050.00		0.00%	\$ -

**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 2070.441-58-0000	Carryover		\$ 17,375.00							0.00%	\$ -
A 2070.451-34-AVID	Supplies - Avid Program	\$ 178.80	\$ 160.00	\$ 152.00	\$ 500.00		\$ -	\$ 500.00		0.00%	\$ -
A 2070.451-39-0000	Staff Dev - Supplies	\$ 1,025.00	\$ 2,344.87	\$ 300.00	\$ 500.00		\$ 200.00	\$ 500.00		0.00%	\$ -
A 2070.490-39-0000	Boces-Inservice Training	\$ 63,157.38	\$ 67,082.57	\$ 36,752.04	\$ 155,000.00		\$ 215,165.00	\$ 194,860.00		25.72%	\$ 39,860.00
A 2070.490-DO-FFBS	Staff Dev - Donation	\$ 2,420.00								0.00%	\$ -
<b>A 2070 Total</b>	<b>Inservice Training - Instructio</b>	<b>\$ 242,945.03</b>	<b>\$ 293,525.13</b>	<b>\$ 143,752.40</b>	<b>\$ 394,220.00</b>		<b>\$ 560,608.83</b>	<b>\$ 432,080.00</b>		<b>9.6%</b>	<b>\$ 37,860.00</b>
A 2110.120-11-0000	Teachers K-5 BVES		\$ 662.80	\$ 2,668,893.34	\$ 2,599,613.35		\$ 2,692,827.32	\$ 2,776,055.16	22.51	6.79%	\$ 176,441.81
A 2110.120-11-2829	Teach K-5 ESL BVES			\$ 59,093.25	\$ 28,278.20		\$ 60,923.05	\$ 62,350.25	0.50	120.49%	\$ 34,072.05
A 2110.120-12-0000	Teachers K-5 BHES			\$ 2,959,663.87	\$ 2,762,107.66		\$ 2,444,172.85	\$ 2,618,849.85	22.10	-5.19%	\$ (143,257.81)
A 2110.120-12-2829	Teach K-5 ESL BHES			\$ 406,474.06	\$ 395,105.50		\$ 355,115.70	\$ 404,215.50	3.00	2.31%	\$ 9,110.00
A 2110.120-12-LRCC	Leave Replacement BHES - Cc			\$ 16,418.55			\$ 213,898.45			0.00%	
A 2110.120-12-LRMA	Leave Replacement BHES - Ma			\$ 8,657.74						0.00%	
A 2110.120-13-0000	Teachers K-5 MKES		\$ 2,388.30	\$ 3,311,117.79	\$ 3,055,723.83		\$ 3,125,105.67	\$ 3,238,221.34	32.30	5.97%	\$ 182,497.51
A 2110.120-13-2829	Teach K-5 ESL MKES			\$ 1,088,380.81	\$ 1,118,183.30		\$ 1,003,872.51	\$ 1,091,666.55	11.50	-2.37%	\$ (26,516.75)
A 2110.120-13-LRCC	Leave Replacement MKES - Cc						\$ 202,405.04			0.00%	
A 2110.120-13-LRMA	Leave Replac MKES - Ma			\$ 102,322.13	\$ 14,049.80		\$ -			-100.00%	\$ (14,049.80)
A 2110.120-13-LRMD	Leave Replace MKES Md			\$ 39,990.42						0.00%	\$ -
A 2110.120-14-0000	Teachers K-5 PRES			\$ 2,348,867.43	\$ 2,242,863.39		\$ 2,288,280.22	\$ 2,381,572.71	19.35	6.18%	\$ 138,709.32
A 2110.120-14-2829	Teach K-5 ESL PRES			\$ 129,122.50	\$ 130,422.50		\$ 129,122.50	\$ 132,984.50	1.00	1.96%	\$ 2,562.00
A 2110.120-14-LROO	Leave Replace PRES			\$ 49,665.20			\$ 16,779.41			0.00%	
A 2210.120-14-LRMA	Leave Replace PRES - Ma			\$ 54,210.40						0.00%	
A 2110.120-15-0000	Teachers K-5 WPES			\$ 2,763,304.85	\$ 2,751,169.35		\$ 2,295,805.25	\$ 2,449,967.51	19.04	-10.95%	\$ (301,201.84)
A 2110.120-15-2829	Teach K-5 ESL WPES			\$ 182,754.25	\$ 248,699.50		\$ 125,270.19	\$ 129,066.86	1.00	-48.10%	\$ (119,632.64)
A 2110.120-15-LRCC	Leave Replacement WPES - Cc			\$ 21,675.00			\$ 51,184.67	\$ 53,143.50		0.00%	
A 2110.120-30-0000	Teachers K-5	\$ 14,233,272.45	\$ 13,986,170.35	\$ 122,482.00	\$ 127,635.00	116.05	\$ 126,885.00	\$ 387,837.00	4.00	203.86%	\$ 260,202.00
A 2110.120-30-00PD	Teach Elem. - Pd Stipends		\$ 1,500.00							0.00%	\$ -
A 2110.120-30-2829	Teach K-5 Esl	\$ 1,524,837.10	\$ 1,908,145.16			19.40				0.00%	\$ -
A 2110.120-30-4100	Teachers K-5 - Mentors	\$ 24,500.00	\$ 19,875.00	\$ 17,025.00	\$ 32,000.00		\$ 4,200.00	\$ 32,000.00		0.00%	\$ -
A 2110.120-30-4444	Xtra Credit,Mentors,Sick Leave				\$ 110,500.00		\$ -	\$ 110,500.00		0.00%	\$ -
A 2110.120-30-COVI	Elementary COVID Replacements						\$ 27,914.56			0.00%	
A 2110.120-30-LR29	Elem. Esl - Leave Repl.		\$ 71,267.00							0.00%	\$ -
A 2110.120-30-LRCC	Leave Replacement Es - Cc	\$ 295,237.35	\$ 242,542.63							0.00%	\$ -
A 2110.120-30-LRMA	Leave Replac Elem - Ma	\$ 150,715.87								0.00%	\$ -
A 2110.120-30-LRMD	Leave Replace Elem Md	\$ 12,504.34								0.00%	\$ -
A 2110.120-32-2828	Spec Ed -Teach-Speech	\$ 817,433.94	\$ 880,858.50							0.00%	\$ -
A 2110.121-11-0000	Teachers Extra BVES			\$ 6,610.21			\$ 9,113.55			0.00%	
A 2110.121-12-0000	Teachers Extra BHES			\$ 5,347.80			\$ 9,397.96			0.00%	
A 2110.121-12-00T4	Elementary BHES T4			\$ 2,000.00						0.00%	
A 2110.121-12-COVI	BHES TEACHER ADD'L TIME COVID						\$ 1,121.55			0.00%	
A 2110.121-13-0000	Teachers Extra MKES			\$ 30,665.59			\$ 15,637.01			0.00%	
A 2110.121-13-2829	Translation - Mkes		\$ 1,367.23	\$ 9,681.75			\$ 892.66			0.00%	\$ -
A 2110.121-13-COVI	MKES TEACHER ADD'L TIME COVID						\$ 1,699.03			0.00%	
A 2110.121-14-0000	Teachers Extra PRES			\$ 1,202.78			\$ 4,500.00			0.00%	
A 2110.121-14-00T4	Elementary PRES T4			\$ 1,000.00						0.00%	

**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 2110.121-15-0000	Teachers Extra WPES			\$ 12,411.38			\$ 16,954.48			0.00%	
A 2110.121-30-0000	Teachers Extra	\$ 63,519.96	\$ 46,242.57	\$ 202.78	\$ 32,895.00		\$ 9,831.20	\$ 43,860.00		33.33%	\$ 10,965.00
A 2110.121-30-00T4	Elementary - T4	\$ 25,750.00	\$ 35,000.00		\$ 40,000.00		\$ -	\$ 40,000.00		0.00%	\$ -
A 2110.121-30-2829	Elem-Teachextra-Esl	\$ 37,897.27	\$ 54,286.17							0.00%	\$ -
A 2110.121-32-00T4	Speech - T4	\$ 4,000.00	\$ 2,000.00							0.00%	\$ -
A 2110.121-32-2828	Teacher Extra	\$ 1,350.00	\$ 1,800.00							0.00%	\$ -
A 2110.121-34-AVID	Avid - Summer Program	\$ 6,469.14	\$ 7,216.35	\$ 3,834.17						0.00%	\$ -
A 2110.122-30-0000	Salary - Elem Tutoring						\$ 397.89			0.00%	\$ -
A 2110.126-30-0000	Elem.Health/Dental Buyout	\$ 27,500.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00		\$ 25,000.00	\$ 25,000.00		0.00%	\$ -
A 2110.127-30-0000	Edl-Elementary	\$ 9,240.00			\$ 14,271.00		\$ -	\$ 14,271.00		0.00%	\$ -
A 2110.129-11-0000	Retire Award Elem BVES			\$ 76,422.13						0.00%	
A 2110.129-30-0000	Retire Award Elem BHES			\$ 83,563.28			\$ -			0.00%	
A 2110.129-30-0000	Retire Award Elem MKES			\$ 93,279.50			\$ -			0.00%	
A 2110.129-30-0000	Retire Award Elem PRES			\$ 42,305.00			\$ -			0.00%	
A 2110.129-30-0000	Retire Award Elem WPES			\$ 129,455.03			\$ -			0.00%	
A 2110.129-30-0000	Retire Award Elem	\$ 16,101.60	\$ 106,077.31		\$ 95,000.00		\$ -	\$ 95,000.00		0.00%	\$ -
A 2110.130-21-0000	Teacher 9-12	\$ 10,704,320.89	\$ 11,592,288.32	\$ 12,082,315.38	\$ 12,206,930.70	104.45	\$ 11,956,497.20	\$ 12,339,977.53	98.30	1.09%	\$ 133,046.83
A 2110.130-21-2829	Teach-9-12 Esl			\$ 623,712.50	\$ 641,417.50		\$ 580,893.26	\$ 655,603.21	6.00	2.21%	\$ 14,185.71
A 2110.130-21-4444	Xtra Credit,Sick Leave				\$ 110,500.00		\$ -	\$ 110,500.00		0.00%	\$ -
A 2110.130-21-LROO	High School - Leave Repl.	\$ 58,763.20	\$ 116,954.38	\$ 94,159.27			\$ 65,583.38			0.00%	\$ -
A 2110.130-21-LRCC	Leave Replacement Hs - Cc	\$ 140,047.21	\$ 1,925.00							0.00%	\$ -
A 2110.130-21-LRMA	Leave Replace Hs - Ma	\$ 51,240.00		\$ 96,435.11	\$ 66,598.00		\$ -			-100.00%	\$ (66,598.00)
A 2110.130-21-LRMD	Leave Replacement Hs - Md	\$ 20,700.00	\$ 12,529.94	\$ 8,333.80			\$ 5,375.00			0.00%	\$ -
A 2110.130-23-0000	Teacher 6-8	\$ 6,735,847.16	\$ 6,721,159.79	\$ 6,854,687.25	\$ 7,040,672.20	65.05	\$ 6,824,545.15	\$ 7,451,159.57	65.10	5.83%	\$ 410,487.37
A 2110.130-23-2829	Teach-6-8 Esl			\$ 309,398.45	\$ 271,225.10		\$ 236,003.50	\$ 244,044.50	2.00	-10.02%	\$ (27,180.60)
A 2110.130-23-4444	Xtra Credit,Liasons,Sick Leave				\$ 110,500.00		\$ -	\$ 110,500.00		0.00%	\$ -
A 2110.130-23-LROO	Middle School - Leave Repl	\$ 144,736.60	\$ 129,312.00	\$ 234,633.33	\$ 80,278.00		\$ 241,407.71			-100.00%	\$ (80,278.00)
A 2110.130-23-LRCC	Leave Replacement Ms - Cc		\$ 137,748.00	\$ 144,805.00			\$ 20,908.42	\$ 76,406.00		0.00%	\$ 76,406.00
A 2110.130-23-LRMA	Leave Replace Ms - Ma	\$ 88,239.67	\$ 15,102.68							0.00%	\$ -
A 2110.130-30-2829	Teach-6-12 Esl	\$ 892,672.33	\$ 831,041.85					\$ 85,000.00	1.00	0.00%	\$ 85,000.00
A 2110.130-30-4100	Teacher 6-12 - Mentors	\$ 43,050.00	\$ 41,525.00	\$ 25,975.00	\$ 32,000.00		\$ 5,425.00	\$ 32,000.00		0.00%	\$ -
A 2110.130-30-COVI	MS/HS COVID Replacements						\$ 58,496.76			0.00%	
A 2110.130-32-2828	Teach-6-12 - Speech	\$ 144,184.68	\$ 93,889.68							0.00%	\$ -
A 2110.131-21-0000	Teachers Extra	\$ 98,295.31	\$ 88,812.54	\$ 135,442.01	\$ 81,243.00		\$ 88,418.83	\$ 90,270.00		11.11%	\$ 9,027.00
A 2110.131-21-00T4	High School - T4	\$ 18,000.00	\$ 34,000.00		\$ 30,000.00		\$ 30,000.00	\$ 30,000.00		0.00%	\$ -
A 2110.131-21-COVI	HS TEACHER ADD'L TIME COVID						\$ 24,572.63			0.00%	
A 2110.131-21-2829	Tranlation - Flhs			\$ 561.60						0.00%	\$ -
A 2110.131-21-DVED	Teacher Extra - Driver Ed			\$ 21,505.00						0.00%	\$ -
A 2110.131-23-0000	Teachers Extra	\$ 170,507.21	\$ 205,670.72	\$ 123,000.03	\$ 103,879.00		\$ 98,633.00	\$ 122,211.00		17.65%	\$ 18,332.00
A 2110.131-23-00T4	Middle School - T4	\$ 12,000.00	\$ 18,000.00		\$ 20,000.00		\$ 20,000.00	\$ 20,000.00		0.00%	\$ -
A 2110.131-23-COVI	MS TEACHER ADD'L TIME COVID						\$ 70,866.96			0.00%	
A 2110.131-30-2829	Secondary-Teach Extra-Esl	\$ 5,812.20	\$ 3,476.00	\$ 1,572.48			\$ 1,684.80			0.00%	\$ -
A 2110.131-32-2828	Teacher Extra	\$ 450.00								0.00%	\$ -
A 2110.131-DO-DVED	Teacher Extra - Driver Ed	\$ 24,420.00	\$ 19,085.00							0.00%	\$ -

**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

		<u>2017- 2018</u>	<u>2018 - 2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2020 - 2021</u>	<u>2020 - 2021</u>	<u>2021- 2022</u>	<u>2021- 2022</u>	<u>2020-21 to 2021-22 Budget</u>	
<b>Formatted Account</b>	<b>Description</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Budget</b>	<b>Staffing</b>	<b>Projected Actuals</b>	<b>Proposed Budget</b>	<b>Proposed staffing</b>	<b>%change</b>	<b>\$ change</b>
A 2110.132-21-0000	Tutoring	\$ 4,464.43	\$ 900.00	\$ 225.00	\$ 5,300.00		\$ -	\$ 5,300.00		0.00%	\$ -
A 2110.132-23-0000	Tutoring	\$ 2,306.25	\$ 5,181.00	\$ 2,943.75	\$ 4,080.00		\$ 3,556.25	\$ 4,080.00		0.00%	\$ -
A 2110.136-30-0000	Sec.Health/Dental Buyout	\$ 49,460.80	\$ 49,772.80	\$ 49,933.60	\$ 49,663.00		\$ 49,662.80	\$ 49,663.00		0.00%	\$ -
A 2110.137-30-0000	Edl Secondary	\$ 10,395.00		\$ 3,795.00	\$ 17,349.00		\$ -	\$ 17,349.00		0.00%	\$ -
A 2210.139-21-0000	Retire Award FLHS			\$ 85,421.97						0.00%	
A 2110.139-30-0000	Retire Award Secondary	\$ 161,538.18	\$ 66,396.57		\$ 100,000.00		\$ 100,000.00	\$ 100,000.00		0.00%	\$ -
A 2110.140-11-0000	BVES Cert Substitutes			\$ 12,428.29			\$ 4,527.40			0.00%	\$ -
A 2110.140-11-COVI	BVES Cert Substitutes COVID						\$ 34,650.00			0.00%	
A 2110.140-11-DWIP	BVES - Internship Program			\$ 27,884.07			\$ 20,642.27			0.00%	\$ -
A 2110.140-12-0000	BHES Cert Substitutes			\$ 29,622.30			\$ 18,718.75			0.00%	\$ -
A 2110.140-12-COVI	BHES Cert Substitutes COVID						\$ 46,187.50			0.00%	
A 2110.140-12-DWIP	BHES - Internship Program			\$ 18,898.07			\$ 8,277.93			0.00%	\$ -
A 2110.140-13-0000	MKES Cert Substitutes			\$ 27,706.69			\$ 12,754.40			0.00%	\$ -
A 2110.140-13-COVI	MKES Cert Substitutes COVID						\$ 31,342.60			0.00%	
A 2110.140-13-DWIP	MKES - Internship Program			\$ 43,963.27			\$ 18,835.83			0.00%	\$ -
A 2110.140-14-0000	PRES Cert Substitutes			\$ 11,145.00			\$ 10,177.40			0.00%	\$ -
A 2110.140-14-COVI	PRES Cert Substitutes COVID						\$ 48,260.94			0.00%	
A 2110.140-14-DWIP	PRES - Internship Program			\$ 18,833.90			\$ 12,968.10			0.00%	\$ -
A 2110.140-15-0000	WPES Cert Substitutes			\$ 23,477.30			\$ 8,530.55			0.00%	\$ -
A 2110.140-15-COVI	WPES Cert Substitutes COVID						\$ 20,150.00			0.00%	
A 2110.140-15-DWIP	WPES - Internship Program			\$ 28,027.18			\$ 17,743.01			0.00%	\$ -
A 2110.140-21-0000	FLHS Cert Substitutes			\$ 71,944.05			\$ 47,595.60			0.00%	\$ -
A 2110.140-21-COVI	FLHS Cert Substitutes COVID						\$ 63,000.00			0.00%	
A 2110.140-21-DWIP	FLHS - Internship Program			\$ 5,219.50						0.00%	\$ -
A 2110.140-23-0000	FLMS Cert Substitutes			\$ 28,849.95			\$ 26,349.30			0.00%	\$ -
A 2110.140-23-COVI	FLMS Cert Substitutes COVID						\$ 50,367.10			0.00%	
A 2110.140-23-DWIP	FLMS - Internship Program			\$ 48,876.64			\$ 27,561.02			0.00%	\$ -
A 2110.140-30-0000	Cert Substitutes	\$ 276,455.06	\$ 319,381.42	\$ 452.40	\$ 402,000.00		\$ 81,654.80	\$ 402,000.00		0.00%	\$ -
A 2110.140-30-000H	Cert Sub - Lt/Enc	\$ 127,477.55	\$ 172,492.64							0.00%	\$ -
A 2110.140-30-DWIP	Dw - Internship Program	\$ 154,999.40	\$ 198,396.26		\$ 200,000.00		\$ 31,497.34	\$ 200,000.00		0.00%	\$ -
A 2110.150-30-FCRA	Certified FFCRA						\$ 49,844.79			0.00%	
A 2110.151-30-TASK	COVID TASK FORCE						\$ 7,223.59			0.00%	
A 2110.160-30-FCRA	Classified FFCRA						\$ 25,408.51			0.00%	
A 2110.161-11-6100	Aides & Instructional Assistants BVES			\$ 137,800.00	\$ 139,874.00		\$ 177,819.19	\$ 197,725.00	6.00	41.36%	\$ 57,851.00
A 2110.161-11-610H	Aides & Instructional Assistants Hourly BVES			\$ 28,464.74			\$ 14,091.26			0.00%	\$ -
A 2110.161-12-6100	Aides & Instructional Assistants BHES			\$ 249,647.00	\$ 225,388.00		\$ 299,510.00	\$ 312,860.00	9.00	38.81%	\$ 87,472.00
A 2110.161-12-610H	Aides & Instructional Assistants Hourly BHES			\$ 35,496.52			\$ 13,765.58			0.00%	\$ -
A 2110.161-13-0000	Contract-Classified MKES			\$ 66,967.71	\$ 88,083.00		\$ 65,240.72	\$ 86,339.00	3.00	-1.98%	\$ (1,744.00)
A 2110.161-13-2829	Aides & Instructional Assistants MKES - ESL			\$ 87,848.76	\$ 116,191.00		\$ 69,428.00	\$ 75,374.00	2.00	-35.13%	\$ (40,817.00)
A 2110.161-13-6100	Aides & Instructional Assistants MKES			\$ 248,936.80	\$ 349,182.00		\$ 304,170.11	\$ 380,858.00	12.00	9.07%	\$ 31,676.00
A 2110.161-13-610H	Aides & Instructional Assistants Hourly MKES			\$ 16,174.27			\$ 9,269.10	\$ 10,081.17	0.50	0.00%	\$ 10,081.17
A 2110.161-14-6100	Aides & Instructional Assistants PRES			\$ 201,000.00	\$ 170,460.00		\$ 216,543.21	\$ 239,098.00	7.00	40.27%	\$ 68,638.00
A 2110.161-14-610H	Aides & Instructional Assistants Hourly PRES			\$ 25,391.99			\$ 16,493.02			0.00%	\$ -
A 2110.161-15-0000	Contract-Classified WPES			\$ 20,140.59			\$ -			0.00%	\$ -

**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 2110.161-15-6100	Aides & Instructional Assistants WPES			\$ 243,185.85	\$ 231,349.00		\$ 262,588.00	\$ 273,735.00	7.00	18.32%	\$ 42,386.00
A 2110.161-21-0000	Contract-Classified FLHS			\$ 81,236.73	\$ 93,392.00		\$ 87,620.35	\$ 101,103.00	3.00	8.26%	\$ 7,711.00
A 2110.161-21-2829	Aides & Instructional Assistants FLHS - ESL			\$ 62,335.00	\$ 64,628.00		\$ 17,409.00	\$ 606.70		-99.06%	\$ (64,021.30)
A 2110.161-21-6100	Aides & Instructional Assistants FLHS			\$ 517,023.84	\$ 495,993.30		\$ 525,190.06	\$ 581,584.00	13.00	17.26%	\$ 85,590.70
A 2110.161-23-2829	Aides & Instructional Assistants FLMS - ESL			\$ 29,357.00	\$ 32,043.00		\$ 32,043.00	\$ 33,961.00	1.00	5.99%	\$ 1,918.00
A 2110.161-23-6100	Aides & Instructional Assistants FLMS			\$ 347,775.80	\$ 390,616.00		\$ 349,602.13	\$ 413,723.96	10.83	5.92%	\$ 23,107.96
A 2110.161-23-610H	Aides & Instructional Assistants Hourly FLMS			\$ 5,367.82			\$ 7,534.18			0.00%	\$ -
A 2110.161-30-0000	Contract-Classified	\$ 1,817,049.57	\$ 1,973,443.57			72.22				0.00%	\$ -
A 2110.161-30-000H	Regular Aide - Hourly	\$ 163,169.23	\$ 174,675.89	\$ 5,721.30	\$ 248,996.15		\$ 2,591.79	\$ 127,072.11		-48.97%	\$ (121,924.04)
A 2110.161-30-2829	Classified - Esl	\$ 177,035.55	\$ 206,694.20							0.00%	\$ -
A 2110.161-30-282H	Classified Esl Hourly	\$ 13,261.06			\$ 14,400.87		\$ 57.76	\$ 14,619.66		1.52%	\$ 218.79
A 2110.161-30-6000	1:1 Aide - Hourly	\$ 33,621.96	\$ 32,020.00		\$ 32,501.00		\$ -	\$ 32,501.00		0.00%	\$ -
A 2110.161-30-COVI	Contract-Classified COVID						\$ 136,660.90			0.00%	\$ -
A 2110.161-RR-EBLR	Accrued Benefit Pay		\$ 2,587.49				\$ 2,704.35			0.00%	\$ -
A 2110.162-11-0000	Classified Additional Time BVES			\$ 2,867.82			\$ 685.80			0.00%	\$ -
A 2110.162-11-COVI	BVES AIDES ADD'L TIME COVID						\$ 19,293.82			0.00%	\$ -
A 2110.162-11-2829	Translation-Bedford Village	\$ 200.00	\$ 200.00	\$ 254.26						0.00%	\$ -
A 2110.162-12-0000	Classified Additional Time BHES			\$ 1,532.12			\$ 1,107.49			0.00%	\$ -
A 2110.162-12-COVI	BHES AIDES ADD'L TIME COVID						\$ 5,967.07			0.00%	\$ -
A 2110.162-12-2829	Translation-Bedford Hills	\$ 1,626.97	\$ 3,393.75	\$ 1,925.18			\$ 292.16			0.00%	\$ -
A 2110.162-13-0000	Classified Additional Time MKES			\$ 20,672.87			\$ 4,336.13			0.00%	\$ -
A 2110.162-13-COVI	MKES AIDES ADD'L TIME COVID						\$ 25,119.41			0.00%	\$ -
A 2110.162-13-2829	Translation-Mt. Kisco Es	\$ 2,149.47	\$ 3,289.27	\$ 2,187.07			\$ 3,317.51			0.00%	\$ -
A 2110.162-14-0000	Classified Additional Time PRES			\$ 49.52			\$ 1,021.36			0.00%	\$ -
A 2110.162-14-COVI	PRES AIDES ADD'L TIME COVID						\$ 17,925.58			0.00%	\$ -
A 2110.162-14-2829	Translation-Pound Ridge Es	\$ 511.09	\$ 1,637.03	\$ 944.08			\$ 1,463.20			0.00%	\$ -
A 2110.162-15-0000	Classified Additional Time WPES			\$ 3,116.38			\$ 2,637.77			0.00%	\$ -
A 2110.162-15-COVI	WPES AIDES ADD'L TIME COVID						\$ 1,018.25			0.00%	\$ -
A 2110.162-15-2829	Translation-West Patent	\$ 436.14	\$ 546.78	\$ 376.16			\$ 326.13			0.00%	\$ -
A 2110.162-21-0000	Classified Additional Time FLHS			\$ 17,289.41			\$ 2,080.31			0.00%	\$ -
A 2110.162-21-COVI	HS AIDES ADD'L TIME COVID						\$ 20,889.86			0.00%	\$ -
A 2110.162-21-2829	Translation - Flhs		\$ 140.77	\$ 77.22						0.00%	\$ -
A 2110.162-23-0000	Classified Additional Time FLMS			\$ 14,594.30			\$ 5,173.57			0.00%	\$ -
A 2110.162-23-COVI	MS AIDES ADD'L TIME COVID						\$ 3,456.25			0.00%	\$ -
A 2110.162-23-2829	Translations - Flms	\$ 165.12	\$ 100.00	\$ 525.91			\$ 2,125.31			0.00%	\$ -
A 2110.162-30-0000	Classified Additional Time	\$ 54,734.76	\$ 65,476.74	\$ 3,218.67	\$ 46,461.00		\$ -	\$ 46,461.00		0.00%	\$ -
A 2110.162-30-2829	Additional Time Esl	\$ 2,967.11	\$ 77.52	\$ 542.21	\$ 4,779.00		\$ 131.92	\$ 4,779.00		0.00%	\$ -
A 2110.163-11-0000	Substitutes BVES			\$ 3,555.12			\$ 1,742.56			0.00%	\$ -
A 2110.163-12-0000	Substitutes BHES			\$ 13,371.68			\$ 1,669.19			0.00%	\$ -
A 2110.163-13-0000	Substitutes MKES			\$ 19,932.72			\$ 13,407.79			0.00%	\$ -
A 2110.163-14-0000	Substitutes PRES			\$ 9,991.92			\$ 2,284.65			0.00%	\$ -
A 2110.163-15-0000	Substitutes WPES			\$ 807.81			\$ 1,510.70			0.00%	\$ -
A 2110.163-21-0000	Substitutes FLHS			\$ 1,076.88						0.00%	\$ -
A 2110.163-23-0000	Substitutes FLMS			\$ 2,082.03						0.00%	\$ -



**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

		<u>2017- 2018</u>	<u>2018 - 2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2020 - 2021</u>	<u>2020 - 2021</u>	<u>2021- 2022</u>	<u>2021- 2022</u>	<u>2020-21 to 2021-22 Budget</u>	
<b>Formatted Account</b>	<b>Description</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Budget</b>	<b>Staffing</b>	<b>Projected Actuals</b>	<b>Proposed Budget</b>	<b>Proposed staffing</b>	<b>%change</b>	<b>\$ change</b>
A 2110.163-30-0000	Substitutes	\$ 88,745.05	\$ 107,042.77		\$ 67,520.00		\$ 149.25	\$ 67,520.00		0.00%	\$ -
A 2110.163-30-000H	Classified Extra Hourly	\$ 143.76								0.00%	\$ -
A 2110.164-30-0000	Summer Pay	\$ 1,232.16			\$ 1,597.00		\$ -	\$ 1,597.00		0.00%	\$ -
A 2110.169-30-0000	Retire Award Classified		\$ 19,028.88	\$ 28,177.24			\$ 9,370.63			0.00%	\$ -
A 2110.200-30-0000	Equipment		\$ 477.68		\$ 50,000.00		\$ 41,988.72	\$ 50,000.00		0.00%	\$ -
A 2110.200-30-2200	Equipment - Fine Arts	\$ 19,672.03	\$ 48,804.36	\$ 8,577.00						0.00%	\$ -
A 2110.200-30-2201	Equipment - Music						\$ 7,910.43			0.00%	\$ -
A 2110.200-DO-ORIT	Rochester Institute Donation	\$ 816.07								0.00%	\$ -
A 2110.200-DO-BHES	Bhes-Equipment Donation	\$ 2,219.76					\$ 85.21			0.00%	\$ -
A 2110.200-DO-BVCM	Equipment - Donation Bvcm	\$ 830.62					\$ 97.81			0.00%	\$ -
A 2110.200-DO-FLHS	Equipment - 3D Printer Engin	\$ 500.00								0.00%	\$ -
A 2110.200-DO-FLMS	Equipment - Flmsa Science L	\$ 3,121.20	\$ 5,276.00	\$ 1,140.50			\$ 8,276.31			0.00%	\$ -
A 2110.200-DO-PRES	Presa - Recess Equipment			\$ 197.21						0.00%	\$ -
A 2110.201-12-0000	Equipment-Instruction	\$ 4,020.50	\$ 3,478.21							0.00%	\$ -
A 2110.201-14-0000	Equipment-Instruction		\$ 3,856.63							0.00%	\$ -
A 2110.201-15-0000	Equipment-Instruction		\$ 1,246.88							0.00%	\$ -
A 2110.201-21-0000	Equipment- Hs General	\$ 3,950.00	\$ 3,630.00							0.00%	\$ -
A 2110.201-21-2000	Equipment-Instruction	\$ 999.96	\$ 1,500.00							0.00%	\$ -
A 2110.201-21-2300	Equipment- Hs Science		\$ 835.20							0.00%	\$ -
A 2110.201-21-HILL	Equipment - Hillside	\$ 3,903.62	\$ 529.23							0.00%	\$ -
A 2110.201-23-0000	Equipment-Instruction	\$ 14,446.81	\$ 17,000.00							0.00%	\$ -
A 2110.201-30-1800	Equipment-Instruction			\$ 8,222.37	\$ 10,000.00		\$ 9,989.50	\$ 10,000.00		0.00%	\$ -
A 2110.201-30-2200	Piano Replacements & Upkee	\$ 2,000.00	\$ 1,850.00							0.00%	\$ -
A 2110.400-DO-CS07	Capstone - Grade 7		\$ 5,532.17							0.00%	\$ -
A 2110.400-DO-FBCS	Capstone Trip	\$ 5,134.58	\$ 750.00							0.00%	\$ -
A 2110.401-DO-FBCS	Pd - Literacy Skills - Science	\$ 5,000.00								0.00%	\$ -
A 2110.402-21-0000	Postage	\$ 8,000.00	\$ 8,000.00	\$ 6,000.00	\$ 8,000.00		\$ 8,000.00	\$ 8,000.00		0.00%	\$ -
A 2110.402-23-0000	Postage	\$ 1,200.00	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,000.00		-33.33%	\$ (500.00)
A 2110.402-30-2200	Postage		\$ 68.68	\$ 25.00	\$ 27.00		\$ -	\$ 27.00		0.00%	\$ -
A 2110.402-30-2201	Postage - Music				\$ 100.00		\$ -	\$ 100.00		0.00%	\$ -
A 2110.403-11-0000	Conference			\$ 195.00						0.00%	\$ -
A 2110.403-13-0000	Conference		\$ 1,109.00							0.00%	\$ -
A 2110.403-14-0000	Conference		\$ 863.98							0.00%	\$ -
A 2110.403-15-0000	Conference		\$ 762.00							0.00%	\$ -
A 2110.403-21-0000	Conference	\$ 4,457.22								0.00%	\$ -
A 2110.403-21-1600	Conference	\$ 380.00								0.00%	\$ -
A 2110.403-21-2300	Conference		\$ 183.53							0.00%	\$ -
A 2110.403-30-0000	Conf -District	\$ 13,447.54								0.00%	\$ -
A 2110.403-30-2200	Conference - Visual Arts District Wide			\$ 2,208.00						0.00%	\$ -
A 2110.403-35-2829	Esol - Conference	\$ 3,375.73	\$ 1,201.38	\$ 1,947.29				\$ 1,600.00		0.00%	\$ 1,600.00
A 2110.403-DO-HSMC	Conf-Mc Code.Org		\$ 295.32							0.00%	\$ -
A 2110.405-30-2200	Travel: Mileage	\$ 958.17	\$ 1,033.02		\$ 500.00		\$ -	\$ 500.00		0.00%	\$ -
A 2110.405-30-2201	Travel: Mileage - Music			\$ 495.21	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00		0.00%	\$ -
A 2110.405-35-2829	Esol - Travel	\$ 1,266.61	\$ 1,038.65	\$ 526.27	\$ 1,200.00		\$ 1,150.00	\$ 1,200.00		0.00%	\$ -

**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

Formatted Account	Description	2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
		Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 2110.405-39-0000	Travel: Mileage			389.85	\$ 1,000.00		\$ 500.00	\$ 1,000.00		0.00%	\$ -
A 2110.406-21-0000	Fees And Dues	\$ 649.00	\$ 844.00	\$ 898.00	\$ 923.00		\$ 923.00	\$ 950.00		2.93%	\$ 27.00
A 2110.406-21-1300	Fees & Dues H.S. Business			\$ 100.00	\$ 100.00		\$ -	\$ 100.00		0.00%	\$ -
A 2110.406-21-1500	H.S.-Fees And Dues-English				\$ 1,105.00		\$ -	\$ 1,105.00		0.00%	\$ -
A 2110.406-21-1600	Fees And Dues	\$ 134.00	\$ 89.00	\$ 79.00	\$ 600.00		\$ 285.00	\$ 700.00		16.67%	\$ 100.00
A 2110.406-21-2100	Fees And Dues	\$ 576.00	\$ 636.72	\$ 780.00	\$ 800.00		\$ 372.00	\$ 800.00		0.00%	\$ -
A 2110.406-21-2300	Fees And Dues	\$ 3,490.92	\$ 2,315.00	\$ 1,551.00	\$ 4,000.00		\$ 2,245.00	\$ 4,000.00		0.00%	\$ -
A 2110.406-21-2500	Fees & Dues H.S. Social Studi	\$ 144.00	\$ 75.00	\$ 250.00	\$ 250.00		\$ 245.00	\$ 250.00		0.00%	\$ -
A 2110.406-23-0000	Fees And Dues		\$ 1,936.33							0.00%	\$ -
A 2110.406-23-2100	Fees And Dues				\$ 300.00		\$ 96.00			-100.00%	\$ (300.00)
A 2110.406-30-2200	Fees And Dues	\$ 2,340.00	\$ 3,162.10	\$ 525.00	\$ 510.00		\$ 525.00	\$ 1,920.00		276.47%	\$ 1,410.00
A 2110.406-30-2201	Fees And Dues - Music			\$ 1,600.00	\$ 2,000.00		\$ 1,050.00	\$ 2,000.00		0.00%	\$ -
A 2110.407-21-0000	Subscriptions	\$ 177.94	\$ 250.00		\$ 240.00		\$ 176.00	\$ 240.00		0.00%	\$ -
A 2110.407-21-1300	Subscriptions			\$ 71.00	\$ 200.00		\$ -	\$ 200.00		0.00%	\$ -
A 2110.407-21-1500	Subscriptions				\$ 525.00		\$ -	\$ 525.00		0.00%	\$ -
A 2110.407-21-1600	Subscriptions	\$ 34.99		\$ 6.00	\$ 2,200.00		\$ 1,004.14	\$ 2,200.00		0.00%	\$ -
A 2110.407-21-2100	Subscriptions	\$ 402.00			\$ 500.00		\$ 99.00	\$ 500.00		0.00%	\$ -
A 2110.407-21-2300	Subscriptions	\$ 100.00								0.00%	\$ -
A 2110.407-21-2500	Subscriptions							\$ 3,000.00		0.00%	\$ -
A 2110.407-21-2829	Subscriptions	\$ 104.39	\$ 104.39	\$ 152.39	\$ 500.00		\$ 612.39	\$ 650.00		30.00%	\$ 150.00
A 2110.407-23-1600	Subscriptions	\$ 158.40								0.00%	\$ -
A 2110.407-23-2500	Subscriptions	\$ 120.00	\$ 120.00	\$ 120.00	\$ 150.00		\$ -	\$ 150.00		0.00%	\$ -
A 2110.407-23-2829	Subscriptions							\$ 300.00		0.00%	\$ 300.00
A 2110.407-30-2200	Subscriptions				\$ 205.00		\$ 89.00	\$ 199.00		-2.93%	\$ (6.00)
A 2110.407-30-2201	Subscriptions - Music				\$ 100.00		\$ -	\$ 100.00		0.00%	\$ -
A 2110.408-21-0000	Printing	\$ 1,156.99	\$ 1,172.00	\$ 804.00	\$ 1,200.00		\$ 900.00	\$ 1,200.00		0.00%	\$ -
A 2110.408-21-2005	Printing							\$ 1,350.00		0.00%	\$ -
A 2110.408-21-2100	Printing				\$ 4,300.00		\$ -	\$ 4,300.00		0.00%	\$ -
A 2110.408-30-2200	Printing	\$ 220.00		\$ 2,487.33	\$ 218.00		\$ -	\$ 218.00		0.00%	\$ -
A 2110.408-30-2201	Printing - Music				\$ 100.00		\$ -	\$ 100.00		0.00%	\$ -
A 2110.409-21-0000	Other	\$ 3,002.18	\$ 4,853.50	\$ 4,383.41	\$ 7,230.00		\$ 6,510.70	\$ 7,230.00		0.00%	\$ -
A 2110.409-21-5700	Other	\$ 3,767.32	\$ 3,585.27	\$ 1,927.98	\$ 6,100.00		\$ 3,208.18	\$ 6,100.00		0.00%	\$ -
A 2110.409-21-AVID	Other - Avid	\$ 822.76	\$ 610.94	\$ 275.00	\$ 5,000.00		\$ 4,950.25	\$ 5,000.00		0.00%	\$ -
A 2110.409-33-0127	Edl - Elem Other Expenses	\$ 694.67								0.00%	\$ -
A 2110.409-33-0137	Edl - Secondary - Other Expe	\$ 9,339.93		\$ 3,007.97						0.00%	\$ -
A 2110.410-13-2829	Translation Services-Mkes	\$ 215.00			\$ 15,000.00		\$ 11,000.00	\$ 14,598.00		-2.68%	\$ (402.00)
A 2110.410-14-2829	Translation Service-Pres				\$ 1,000.00		\$ -	\$ 1,000.00		0.00%	\$ -
A 2110.410-15-2829	Translation Services-Wpes	\$ 1,165.00	\$ 670.00	\$ 350.00	\$ 1,500.00		\$ 500.00	\$ 1,200.00		-20.00%	\$ (300.00)
A 2110.410-21-2829	Translation Services-Flhs				\$ 300.00		\$ -	\$ 300.00		0.00%	\$ -
A 2110.410-23-2829	Translation Services-Flms	\$ 945.00	\$ 700.00		\$ 3,700.00		\$ 1,120.00	\$ 3,300.00		-10.81%	\$ (400.00)
A 2110.430-30-0000	Rental	\$ 67,237.70	\$ 80,685.24	\$ 65,824.24	\$ 67,388.00		\$ 62,388.84	\$ 67,388.00		0.00%	\$ -
A 2110.430-57-0000	Carryover	\$ 1,240.81								0.00%	\$ -
A 2110.431-14-0000	Pr - Repair Instruct Equipment				\$ 300.00		\$ -	\$ 200.00		-33.33%	\$ (100.00)
A 2110.431-15-0000	Repair Instruct Equipment				\$ 350.00		\$ -			-100.00%	\$ (350.00)

**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 2110.431-23-1200	Repair Instruct Equipment-Ar	\$ 21.98			\$ 125.00		\$ -	\$ 125.00		0.00%	\$ -
A 2110.431-30-2200	Repair Instruct Equipment	\$ 11,732.85	\$ 16,248.62							0.00%	\$ -
A 2110.431-30-2201	Repair Instruct Equip - Music			\$ 14,258.01	\$ 16,000.00		\$ 12,540.67	\$ 14,500.00		-9.38%	\$ (1,500.00)
A 2110.431-57-2200	Carryover	\$ 1,529.91								0.00%	\$ -
A 2110.431-58-2200	Carryover		\$ 1,095.15							0.00%	\$ -
A 2110.431-58-2300	Carryover		\$ 1,100.00							0.00%	\$ -
A 2110.432-21-2300	Repair:Non-Instruc Equip	\$ 1,477.55	\$ 1,400.00		\$ 1,500.00		\$ 2,800.00	\$ 1,500.00		0.00%	\$ -
A 2110.440-30-0000	Contractual	\$ 52.50	\$ 10,589.24	\$ 579.67	\$ 5,000.00		\$ 959.38	\$ 5,000.00		0.00%	\$ -
A 2110.440-30-CSEA	Csea Employee Benefit	\$ 12,368.16								0.00%	\$ -
A 2110.440-30-HSBT	High School - Transfers	\$ 225.00	\$ 680.00							0.00%	\$ -
A 2110.440-57-0000	Carryover	\$ 279.04								0.00%	\$ -
A 2110.440-58-0000	Carryover		\$ 24,013.99							0.00%	\$ -
A 2110.440-DO-TRIP	Contractual - Trips	\$ 1,058.00	\$ 276.00				\$ -			0.00%	\$ -
A 2110.441-14-0000	PRES - Contract Prof Services						\$ 1,200.00			0.00%	\$ -
A 2110.441-13-2829	Contractual Prof. Serv. - Esl	\$ 1,800.00								0.00%	\$ -
A 2110.441-21-0000	Contract Prof Services	\$ 1,414.12	\$ 4,673.40	\$ 2,090.40	\$ 5,000.00		\$ 4,950.00	\$ 5,000.00		0.00%	\$ -
A 2110.441-21-1500	Contract Prof Services							\$ 2,000.00		0.00%	\$ -
A 2110.441-21-2005	Contract Prof Services							\$ 17,335.00		0.00%	\$ -
A 2110.441-21-2300	Contract Prof Services	\$ 1,342.50	\$ 537.00	\$ 295.00	\$ 5,000.00		\$ 295.00	\$ 5,000.00		0.00%	\$ -
A 2210.441-21-DVED	Contractual- Drivers Ed			\$ 33,228.00						0.00%	\$ -
A 2110.441-30-2200	Contract Prof Services	\$ 17,092.40	\$ 16,960.00							0.00%	\$ -
A 2110.441-30-2201	Contract Prof Services			\$ 10,520.00	\$ 17,000.00		\$ 10,094.12	\$ 16,000.00		-5.88%	\$ (1,000.00)
A 2110.441-34-0000	Contr. Prof. Serv. - Tutoring	\$ 30,996.50	\$ 51,350.25	\$ 21,947.75	\$ 53,000.00		\$ 29,000.00	\$ 53,000.00		0.00%	\$ -
A 2110.441-57-0000	Carryover	\$ 1,232.00								0.00%	\$ -
A 2110.441-58-0000	Carryover		\$ 1,356.00				\$ 2,240.00			0.00%	\$ -
A 2110.441-DO-ORIT	Cont. Serv. - Rit Donation	\$ 940.00								0.00%	\$ -
A 2110.441-DO-BIKE	Elem. Bike Run - Contractual	\$ 11,614.50	\$ 5,797.55							0.00%	\$ -
A 2110.441-DO-DVED	Contractual - Driver Ed	\$ 31,510.00	\$ 26,709.00							0.00%	\$ -
A 2110.441-DO-MICH	Contractual-Flhs Univ. Michig	\$ 205.00								0.00%	\$ -
A 2110.449-30-2200	Vpa-Other Prof/Technical	\$ 4,181.00	\$ 5,294.00	\$ 700.00						0.00%	\$ -
A 2110.449-30-2201	Music-Other Prof/Tech				\$ 2,000.00		\$ -	\$ 1,800.00		-10.00%	\$ (200.00)
A 2110.450-21-ARTS	Visual Arts-Cerbino Fashion Program			\$ 13,986.61						0.00%	\$ -
A 2110.450-DO-0012	Bhes - Class Of 2018		\$ 161.47	\$ 131.20			\$ -			0.00%	\$ -
A 2110.450-DO-0013	Mkes - Class Of 2018		\$ 214.99				\$ -			0.00%	\$ -
A 2110.450-DO-0014	Pres - Class Of 2018		\$ 300.00							0.00%	\$ -
A 2110.450-DO-0015	Wpes - Class Of 2018		\$ 300.00							0.00%	\$ -
A 2110.450-DO-ARTS	Visual Arts-Cerbino		\$ 7,519.26	\$ 30,636.51			\$ -			0.00%	\$ -
A 2110.450-DO-FLHS	Guidance Class Supplies		\$ 183.45				\$ -			0.00%	\$ -
A 2110.450-DO-INSU	Insurance - Flood Damage		\$ 42,612.52							0.00%	\$ -
A 2110.450-DO-PRES	Pres - Co-Curricular Enrichment		\$ 271.31	\$ 422.65			\$ -			0.00%	\$ -
A 2110.450-DO-WPES	Beautify West Parent Donatio	\$ 250.00								0.00%	\$ -
A 2110.450-DO-WPST	Wpes Foundation For Bcs Sem Prog		\$ 2,504.00							0.00%	\$ -
A 2110.451-11-0000	Instructional Supplies	\$ 12,156.54	\$ 8,147.37	\$ 22,712.10	\$ 17,337.40		\$ 19,741.07	\$ 17,901.97		3.26%	\$ 564.57
A 2110.451-11-BVES	Instructional Supplies Donations BVES			\$ -			\$ 1,793.14			0.00%	\$ -

**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

Formatted Account	Description	2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
		Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 2110.451-12-0000	Instructional Supplies	\$ 14,168.31	\$ 16,136.74	\$ 52,235.05	\$ 21,102.82		\$ 23,037.10	\$ 23,927.62		13.39%	\$ 2,824.80
A 2110.451-13-0000	Instructional Supplies	\$ 37,591.44	\$ 30,079.72	\$ 42,792.01	\$ 32,287.00		\$ 31,849.86	\$ 26,288.19		-18.58%	\$ (5,998.81)
A 2110.451-13-WELL	Supplies - MKES Wellness Center			\$ 4,908.74			\$ 88.83			0.00%	\$ -
A 2110.451-14-0000	Instructional Supplies	\$ 12,407.29	\$ 11,123.97	\$ 24,027.80	\$ 12,086.70		\$ 15,926.09	\$ 12,000.00		-0.72%	\$ (86.70)
A 2110.451-14-2600	Ect	\$ 447.39	\$ 540.00	\$ 447.32	\$ 550.00		\$ 651.56	\$ 500.00		-9.09%	\$ (50.00)
A 2110.451-14-2950	Reading	\$ 748.98	\$ 736.70	\$ 750.00	\$ 750.00		\$ 714.74	\$ 700.00		-6.67%	\$ (50.00)
A 2110.451-15-0000	Instructional Supplies	\$ 10,670.13	\$ 9,425.35	\$ 13,600.79	\$ 13,440.82		\$ 8,211.85	\$ 13,433.44		-0.05%	\$ (7.38)
A 2110.451-15-1400	W.P. - Ais Supply	\$ 578.98	\$ 597.93	\$ 498.89	\$ 500.00		\$ 437.60	\$ 400.00		-20.00%	\$ (100.00)
A 2110.451-15-2600	Ect	\$ 157.60	\$ 943.88	\$ 378.52	\$ 500.00		\$ 485.52	\$ 500.00		0.00%	\$ -
A 2110.451-15-2828	W.P. - Supplies-Speech	\$ 178.88	\$ 144.92	\$ 142.21	\$ 150.00		\$ -	\$ 150.00		0.00%	\$ -
A 2110.451-15-2829	W.P. -Supplies-Esl	\$ 294.31	\$ 287.87	\$ 342.57	\$ 350.00		\$ 23.10	\$ 350.00		0.00%	\$ -
A 2110.451-15-2950	Reading	\$ 607.01	\$ 539.60	\$ 598.54	\$ 600.00		\$ 124.64	\$ 400.00		-33.33%	\$ (200.00)
A 2110.451-15-WPES	Instructional Supplies - Donations			\$ 1,611.30			\$ 1,599.03			0.00%	\$ -
A 2110.451-21-0000	Instructional Supplies	\$ 22,456.53	\$ 18,188.88	\$ 31,289.56	\$ 19,919.17		\$ 20,905.53	\$ 18,261.55		-8.32%	\$ (1,657.62)
A 2110.451-21-1200	H.S.-Inst-Supplies-Art	\$ 799.99	\$ 799.98	\$ 799.90	\$ 812.00		\$ 799.97	\$ 730.80		-10.00%	\$ (81.20)
A 2110.451-21-1300	Instructional Supplies	\$ 530.40	\$ 1,462.28	\$ 631.66	\$ 1,904.14		\$ 474.52	\$ 1,713.73		-10.00%	\$ (190.41)
A 2110.451-21-1500	H.S.-Inst Supplies-English	\$ 2,115.22	\$ 1,582.26	\$ 2,656.74	\$ 5,303.60		\$ 2,791.78	\$ 3,773.24		-28.86%	\$ (1,530.36)
A 2110.451-21-1600	Instructional Supplies	\$ 3,726.25	\$ 3,325.32	\$ 4,301.21	\$ 7,245.00		\$ 2,917.69	\$ 7,000.00		-3.38%	\$ (245.00)
A 2110.451-21-2000	Instructional Supplies	\$ 4,839.41	\$ 5,924.41	\$ 12,502.83	\$ 7,046.75		\$ 7,036.14	\$ 6,342.08		-10.00%	\$ (704.67)
A 2110.451-21-2005	Instructional Supplies	\$ 14,707.82	\$ 17,229.42	\$ 34,788.76	\$ 19,267.56		\$ 18,786.97	\$ 585.00		-96.96%	\$ (18,682.56)
A 2110.451-21-2100	Instructional Supplies	\$ 17,612.86	\$ 19,523.15	\$ 12,552.33	\$ 13,045.46		\$ 16,557.66	\$ 11,740.91		-10.00%	\$ (1,304.55)
A 2110.451-21-2300	Instructional Supplies	\$ 29,126.61	\$ 21,614.60	\$ 25,227.85	\$ 30,000.00		\$ 21,107.89	\$ 28,500.00		-5.00%	\$ (1,500.00)
A 2110.451-21-2500	Instructional Supplies	\$ 2,397.10	\$ 2,672.85	\$ 2,409.36	\$ 3,501.75		\$ 2,817.68	\$ 3,151.57		-10.00%	\$ (350.18)
A 2110.451-21-2829	Instructional Supplies	\$ 1,956.33	\$ 2,293.87	\$ 954.80	\$ 2,400.00		\$ 2,228.08	\$ 2,800.00		16.67%	\$ 400.00
A 2110.451-21-5700	Instructional Supplies	\$ 2,421.60	\$ 1,953.67	\$ 2,071.22	\$ 2,537.50		\$ 2,559.40	\$ 2,283.75		-10.00%	\$ (253.75)
A 2110.451-23-0000	Instructional Supplies	\$ 19,449.07	\$ 10,874.46	\$ 50,555.28	\$ 1,475.00		\$ 4,803.35	\$ 1,000.00		-32.20%	\$ (475.00)
A 2110.451-23-1200	Instructional Supplies-Art	\$ 9,721.33	\$ 10,279.01	\$ 9,862.05	\$ 10,000.00		\$ 8,928.42	\$ 9,885.00		-1.15%	\$ (115.00)
A 2110.451-23-1500	Instructional Supplies	\$ 642.10	\$ 1,461.68	\$ 4,700.00	\$ 3,625.00		\$ 1,012.56	\$ 3,575.00		-1.38%	\$ (50.00)
A 2110.451-23-1600	Instructional Supplies	\$ 1,247.98	\$ 1,276.25	\$ 1,500.00	\$ 2,200.00		\$ 1,845.73	\$ 2,145.00		-2.50%	\$ (55.00)
A 2110.451-23-2100	Instructional Supplies	\$ 4,445.21	\$ 3,335.31	\$ 2,678.16	\$ 3,350.00		\$ 2,754.60	\$ 3,330.00		-0.60%	\$ (20.00)
A 2110.451-23-2300	Instructional Supplies	\$ 9,403.06	\$ 9,124.09	\$ 9,271.26	\$ 10,000.00		\$ 9,948.09	\$ 9,885.00		-1.15%	\$ (115.00)
A 2110.451-23-2500	Instructional Supplies	\$ 997.96	\$ 1,287.59	\$ 3,030.05	\$ 2,550.00		\$ 878.63	\$ 2,495.00		-2.16%	\$ (55.00)
A 2110.451-23-2829	Instructional Supplies	\$ 1,498.78	\$ 1,972.26	\$ 2,482.47	\$ 1,600.00		\$ 1,547.61	\$ 2,000.00		25.00%	\$ 400.00
A 2110.451-23-COVI	Instructional Supplies - COVID19						\$ 3,573.00			0.00%	\$ -
A 2110.451-30-0000	Instructional Supplies		\$ 637.90	\$ -	\$ 5,000.00		\$ -	\$ 5,000.00		0.00%	\$ -
A 2110.451-30-OART	Instruction. Supplies - Art	\$ 36,862.59	\$ 37,816.93	\$ 47,933.65	\$ 35,021.56		\$ 36,424.72	\$ 33,615.40		-4.02%	\$ (1,406.16)
A 2110.451-30-1800	Instructional Supplies	\$ 9,933.40	\$ 10,422.71	\$ 9,967.32	\$ 10,505.25		\$ 10,309.21	\$ 10,505.25		0.00%	\$ -
A 2110.451-30-2200	Instructional Supplies	\$ 17,374.30	\$ 21,384.00	\$ 18,032.06						0.00%	\$ -
A 2110.451-30-2201	Instructional Supplies - Music			\$ 9,503.11	\$ 20,403.40		\$ 19,986.30	\$ 21,063.06		3.23%	\$ 659.66
A 2110.451-30-COVI	Instructional Supplies						\$ 10,032.37			0.00%	\$ -
A 2110.451-34-AVID	Avid - Material And Supplies		\$ 41.33	\$ 62.21	\$ 1,000.00		\$ 164.27	\$ 1,000.00		0.00%	\$ -
A 2110.451-35-2829	Esol - Elem. Supplies	\$ 1,125.39	\$ 1,880.73	\$ 1,648.55	\$ 2,000.00		\$ 1,955.69	\$ 2,000.00		0.00%	\$ -
A 2110.451-39-0000	Instructional Supplies	\$ 122,410.54	\$ 45,269.39	\$ 57,220.55	\$ 81,400.00		\$ 83,653.04	\$ 60,000.00		-26.29%	\$ (21,400.00)
A 2110.451-39-4000	Instructional Supp - Challenge		\$ 1,697.40							0.00%	\$ -

**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

		<u>2017- 2018</u>	<u>2018 - 2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2020 - 2021</u>	<u>2020 - 2021</u>	<u>2021- 2022</u>	<u>2021- 2022</u>	<u>2020-21 to 2021-22 Budget</u>	
<b>Formatted Account</b>	<b>Description</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Budget</b>	<b>Staffing</b>	<b>Projected Actuals</b>	<b>Proposed Budget</b>	<b>Proposed staffing</b>	<b>%change</b>	<b>\$ change</b>
A 2110.451-39-SC21	Instructional Supplies-Sci21		\$ 1,692.54	\$ 3,913.94	\$ 4,000.00		\$ 1,350.00	\$ 4,000.00		0.00%	\$ -
A 2110.451-57-0000	Carryover	\$ 3,442.39								0.00%	\$ -
A 2110.451-57-1800	Carryover	\$ 987.97								0.00%	\$ -
A 2110.451-57-2829	Carryover	\$ 330.78								0.00%	\$ -
A 2110.451-58-0000	Carryover		\$ 6,219.70							0.00%	\$ -
A 2110.451-58-OART	Carryover		\$ 995.00							0.00%	\$ -
A 2110.451-58-2005	Carryover		\$ 2,585.09							0.00%	\$ -
A 2110.451-58-2300	Carryover		\$ 500.00							0.00%	\$ -
A 2110.451-58-2600	Carryover		\$ 60.65							0.00%	\$ -
A 2110.451-58-MKDO	Carryover		\$ 488.99							0.00%	\$ -
A 2110.451-DO-1800	Elem. Bike Run Wellness Prog.			\$ 6,502.98			\$ 3,497.02			0.00%	\$ -
A 2110.451-DO-AVID	Donation - Avid						\$ 1,000.00			0.00%	\$ -
A 2110.451-DO-MKES	Foundation For Bcs Literacy Prog.						\$ 165.32			0.00%	\$ -
A 2110.451-DO-BIKE	Elem. Bike Run - Mater & Sup	\$ 1,929.94	\$ 4,204.76							0.00%	\$ -
A 2110.451-DO-MISC	Dw Supplies -	\$ 350.00								0.00%	\$ -
A 2110.451-DO-MKSP	Makerspace Instruct. Supplies Donation		\$ 500.00							0.00%	\$ -
A 2110.451-DO-MSTG	Instructional Supp. Target Do	\$ 38.88								0.00%	\$ -
A 2110.451-DO-WPES	Wpes - Scholarship America	\$ 389.33								0.00%	\$ -
A 2110.452-30-1800	General Supplies	\$ 34.90	\$ 196.42	\$ 250.00	\$ 250.00		\$ 250.00	\$ 250.00		0.00%	\$ -
A 2110.456-35-2829	Esol - Testing	\$ 2,410.33	\$ 1,849.57	\$ 990.00	\$ 1,800.00		\$ 2,738.22	\$ 1,200.00		-33.33%	\$ (600.00)
A 2110.456-39-0000	Testing	\$ 19,283.00	\$ 17,788.25	\$ 8,187.51	\$ 20,000.00		\$ 7,330.00	\$ 20,000.00		0.00%	\$ -
A 2110.456-57-2829	Carryover	\$ 700.00								0.00%	\$ -
A 2110.471-30-0000	Tuition - Public In Nys	\$ 64,041.04	\$ 111,288.80	\$ 34,185.64	\$ 63,000.00		\$ 65,604.28	\$ 63,000.00		0.00%	\$ -
A 2110.471-58-0000	Carryover		\$ 7,962.55							0.00%	\$ -
A 2110.480-DO-MKES	Bullet Aid - Mk Literacy		\$ 5,855.00							0.00%	\$ -
A 2110.481-11-0000	Textbooks-Hardcover/Paper			\$ 4,803.74	\$ 4,000.00		\$ 2,406.52	\$ 2,000.00		-50.00%	\$ (2,000.00)
A 2110.481-12-0000	Textbooks-Hardcover/Paper	\$ 92.49								0.00%	\$ -
A 2110.481-13-0000	Textbooks-Hardcover-Etc		\$ 4,093.60	\$ 2,302.25						0.00%	\$ -
A 2110.481-13-2829	Mkes-Textbooks-Esl	\$ 11,720.14	\$ 10,116.31	\$ 9,987.37	\$ 14,723.30		\$ 15,263.10	\$ 14,723.30		0.00%	\$ -
A 2110.481-14-0000	Textbooks-Hardcover/Paper	\$ 986.26	\$ 7,291.74	\$ 1,004.80	\$ 7,423.25		\$ 6,549.91	\$ 7,000.00		-5.70%	\$ (423.25)
A 2110.481-15-0000	Textbooks-Hardcover/Paper	\$ 1,362.64	\$ 9,833.40	\$ 4,248.81	\$ 8,254.91		\$ 2,248.99	\$ 4,500.00		-45.49%	\$ (3,754.91)
A 2110.481-35-2829	Esl - Elem. Texts	\$ 19,396.74	\$ 2,140.12	\$ 20,402.53	\$ 20,000.00		\$ 19,983.80	\$ 20,000.00		0.00%	\$ -
A 2110.481-39-0000	Textbooks-Hardcover/Paper	\$ 64,501.25	\$ 119,934.39	\$ 98,335.42	\$ 95,000.00		\$ 42,950.85	\$ 95,000.00		0.00%	\$ -
A 2110.481-57-0000	Carryover	\$ 5,347.90								0.00%	\$ -
A 2110.481-58-0000	Carryover		\$ 42,206.38							0.00%	\$ -
A 2110.481-58-2829	Carryover		\$ 1,056.00							0.00%	\$ -
A 2110.482-21-0000	Textbooks-Hardcover/Paper	\$ 1,536.04		\$ 691.88	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00		0.00%	\$ -
A 2110.482-21-1300	Textbooks-Hardcover/Paper	\$ 1,636.25	\$ 4,421.11	\$ 2,591.50	\$ 2,950.00		\$ 2,925.00	\$ 2,950.00		0.00%	\$ -
A 2110.482-21-1500	H.S.-Textbooks-English	\$ 12,227.78	\$ 6,830.71	\$ 9,370.97	\$ 10,380.00		\$ 12,838.41	\$ 10,380.00		0.00%	\$ -
A 2110.482-21-1600	Textbooks-Hardcover/Paper	\$ 23,815.00	\$ 21,966.99	\$ 23,348.67	\$ 12,000.00		\$ 17,684.86	\$ 8,000.00		-33.33%	\$ (4,000.00)
A 2110.482-21-2100	Textbooks-Hardcover/Paper	\$ 17,661.50	\$ 10,097.76	\$ 7,774.20	\$ 2,500.00		\$ 2,211.00	\$ 2,500.00		0.00%	\$ -
A 2110.482-21-2300	Textbooks-Hardcover/Paper	\$ 11,392.41	\$ 1,794.94	\$ 1,097.25	\$ 4,500.00		\$ 4,497.20	\$ 3,000.00		-33.33%	\$ (1,500.00)
A 2110.482-21-2500	Textbooks-Hardcover/Paper	\$ 33,570.49	\$ 16,557.93	\$ 11,614.84	\$ 14,333.00		\$ 16,304.96	\$ 11,333.00		-20.93%	\$ (3,000.00)
A 2110.482-21-2829	Textbooks-Hardcover/Paper	\$ 5,469.71	\$ 3,266.61	\$ 4,564.60	\$ 5,500.00		\$ 5,050.16	\$ 5,500.00		0.00%	\$ -

**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 2110.482-23-1500	Textbooks-Hardcover/Paper	\$ 3,601.77	\$ 2,497.80	\$ 5,974.85	\$ 3,500.00		\$ 6,015.78	\$ 3,435.00		-1.86%	\$ (65.00)
A 2110.482-23-2100	Textbooks-Hardcover/Paper	\$ 475.00	\$ 2,798.55	\$ 3,052.50	\$ 2,000.00		\$ 1,938.55	\$ 1,950.00		-2.50%	\$ (50.00)
A 2110.482-23-2500	Textbooks-Hardcover/Paper	\$ 1,000.00	\$ 498.78	\$ 1,686.17	\$ 1,850.00		\$ 1,466.01	\$ 1,790.00		-3.24%	\$ (60.00)
A 2110.482-23-2829	Textbooks-Hardcover/Paper				\$ 2,200.00		\$ 2,150.22	\$ 2,200.00		0.00%	\$ -
A 2110.482-30-2200	Textbooks-Hardcover/Paper	\$ 6,957.27	\$ 12,090.21	\$ 19.59						0.00%	\$ -
A 2110.482-30-2201	Textbooks - Hardcover/Paper - Music			\$ 9,920.11	\$ 10,000.00		\$ 6,982.83	\$ 10,000.00		0.00%	\$ -
A 2110.482-58-1300	Carryover		\$ 7,747.50							0.00%	\$ -
A 2110.482-58-1500	Carryover		\$ 1,752.90							0.00%	\$ -
A 2110.482-58-2300	Carryover		\$ 10,922.25							0.00%	\$ -
A 2110.483-11-0000	Textbooks-Workbooks	\$ 2,419.02	\$ 2,781.39	\$ 1,572.08	\$ 1,000.00		\$ 1,427.78	\$ 1,600.00		60.00%	\$ 600.00
A 2110.483-12-0000	Textbooks-Workbooks	\$ 4,992.36	\$ 4,883.01	\$ 4,917.97	\$ 4,000.00		\$ 3,830.78	\$ 1,000.00		-75.00%	\$ (3,000.00)
A 2110.483-14-0000	Textbooks-Workbooks	\$ 6,916.04	\$ 1,944.75	\$ 5,103.54			\$ 3,025.30			0.00%	\$ -
A 2110.483-15-0000	Textbooks-Workbooks	\$ 3,583.58	\$ 900.00	\$ 375.84				\$ 500.00		0.00%	\$ 500.00
A 2110.483-23-1600	Textbooks-Workbooks	\$ 3,078.48	\$ 3,956.45	\$ 3,311.56	\$ 1,850.00		\$ 1,745.97	\$ 1,790.00		-3.24%	\$ (60.00)
A 2110.483-58-0000	Carryover		\$ 2,376.38							0.00%	\$ -
A 2110.484-14-0000	Textbooks-Newspaper/Maga	\$ 733.15	\$ 697.05	\$ 1,054.34						0.00%	\$ -
A 2110.485-30-0000	Textbooks - Non-Public	\$ 23,403.28	\$ 3,795.00	\$ 5,595.56	\$ 5,000.00		\$ 41,063.25	\$ 5,000.00		0.00%	\$ -
A 2110.486-31-0000	Dw - Web Based Text	\$ 54,231.71	\$ 59,781.78	\$ 53,684.48	\$ 63,028.00		\$ 57,804.79	\$ 43,878.00		-30.38%	\$ (19,150.00)
A 2110.486-58-0000	Carryover		\$ 437.50							0.00%	\$ -
A 2110.490-30-0000	Boces-Teaching Reg School	\$ 79,320.04	\$ 85,262.14	\$ 84,142.58	\$ 90,000.00		\$ 90,000.00	\$ 90,000.00		0.00%	\$ -
A 2110.490-30-MKAE	Mkesa - Arts In Educ - Aid						\$ -			0.00%	\$ -
A 2110.490-30-MSAE	Flms Pta - Arts In Educ. - Aid		\$ 4,855.79							0.00%	\$ -
A 2110.490-30-TEXT	Boces-Private School Textbo	\$ 41,210.02	\$ 35,726.32	\$ 31,195.04	\$ 55,000.00		\$ 55,000.00	\$ 45,000.00		-18.18%	\$ (10,000.00)
A 2110.490-56-HSAE	Carryover						\$ -			0.00%	\$ -
A 2110.490-56-PRAE	Carryover			\$ 910.49						0.00%	\$ -
A 2110.490-DO-BHAE	Bhes - Arts In Education		\$ 2,060.04	\$ 3,738.74			\$ -			0.00%	\$ -
A 2110.490-DO-BVAE	Bves - Arts In Education		\$ 1,872.00	\$ 32,900.23			\$ 2,055.00			0.00%	\$ -
A 2110.490-DO-HSMC	Boces-Code.Org Train Don						\$ -			0.00%	\$ -
A 2110.490-DO-CFEE	Fbcs - Center For Envir. Educ.	\$ 15,000.00								0.00%	\$ -
A 2110.490-DO-CS06	BOCES - Arts in Ed Capstone 6th Grade Trip		\$ 3,958.92							0.00%	\$ -
A 2110.490-DO-MSAE	Flms Pta - Arts In Education	\$ 1,322.47	\$ 59.82	\$ 2,281.50			\$ -			0.00%	\$ -
A 2110.490-DO-PRAE	Pres Pta - Arts In Education			\$ 2,011.76			\$ 351.00			0.00%	\$ -
<b>A 2110 Total</b>	<b>Teaching - Regular School</b>	<b>\$ 41,057,731.62</b>	<b>\$ 42,303,842.50</b>	<b>\$ 42,007,752.01</b>	<b>\$ 41,452,263.54</b>	<b>377.17</b>	<b>\$ 40,378,011.02</b>	<b>\$ 42,399,696.00</b>	<b>383.03</b>	<b>2.29%</b>	<b>\$ 870,603.96</b>
A 2250.100-32-0000	Cert-Admin	\$ 348,064.31	\$ 189,057.00	\$ 296,480.76	\$ 366,637.00	2.00	\$ 373,146.10	\$ 372,779.00	2.00	1.68%	\$ 6,142.00
A 2250.120-11-2828	Spec Ed -Teach-Speech BVES			\$ 134,442.86	\$ 139,777.00	1.50	\$ 184,074.50	\$ 191,401.50	2.00	36.93%	\$ 51,624.50
A 2250.120-12-2828	Spec Ed -Teach-Speech BHES			\$ 140,777.60	\$ 143,857.60	1.10	\$ 109,829.30	\$ 144,789.50	1.10	0.65%	\$ 931.90
A 2250.120-13-2828	Spec Ed -Teach-Speech MKES			\$ 176,155.40	\$ 177,859.40	1.90	\$ 159,427.43	\$ 180,670.50	1.90	1.58%	\$ 2,811.10
A 2250.120-14-2828	Spec Ed -Teach-Speech PRES			\$ 177,330.00	\$ 180,066.00	1.50	\$ 132,018.50	\$ 136,367.50	1.00	-24.27%	\$ (43,698.50)
A 2250.120-15-2828	Spec Ed -Teach-Speech WPES			\$ 134,725.00	\$ 136,025.00	1.00	\$ 80,445.00	\$ 94,628.00	1.00	-30.43%	\$ (41,397.00)
A 2250.121-11-2828	Spec Ed - Speech BVES - Add'l			\$ 1,251.07						0.00%	\$ -
A 2250.121-12-2828	Spec Ed - Speech BHES - Add'l			\$ 225.00						0.00%	\$ -
A 2250.121-13-2828	Spec Ed - Speech MKES - Add'l			\$ 450.00						0.00%	\$ -
A 2250.121-14-2828	Spec Ed - Speech PRES - Add'l			\$ 225.00						0.00%	\$ -
A 2250.121-21-2828	Spec Ed - Speech FLHS - Add'l			\$ 225.00						0.00%	\$ -

**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 2250.121-23-2829	Spec Ed - Speech FLMS- Add'l			\$ 450.00						0.00%	
A 2250.130-21-2828	Spec Ed -Teach-Speech FLHS			\$ 180,813.50	\$ 184,170.50	1.50	\$ 33,099.05	\$ 50,541.00	1.00	-72.56%	\$ (133,629.50)
A 2250.130-21-COVI	Spec Ed -Teach-Speech FLHS						\$ 53,352.52			0.00%	
A 2250.130-23-2828	Spec Ed -Teach-Speech FLMS			\$ 69,468.04	\$ 82,084.00	1.00	\$ 80,784.00	\$ 82,198.00	1.00	0.14%	\$ 114.00
A 2250.150-11-0000	Instructional Salaries BVES			\$ 458,816.73	\$ 479,396.20		\$ 525,709.20	\$ 468,742.47	4.09	-2.22%	\$ (10,653.73)
A 2250.150-12-0000	Instructional Salaries BHES			\$ 485,152.23	\$ 502,795.50		\$ 351,622.71	\$ 358,446.95	3.09	-28.71%	\$ (144,348.75)
A 2250.150-13-0000	Instructional Salaries MKES			\$ 396,130.73	\$ 418,915.70		\$ 565,466.46	\$ 575,110.91	5.59	37.29%	\$ 156,195.21
A 2250.150-14-0000	Instructional Salaries PRES			\$ 577,346.56	\$ 522,346.70		\$ 456,841.17	\$ 473,426.18	3.65	-9.37%	\$ (48,920.52)
A 2250.150-15-0000	Instructional Salaries WPES			\$ 347,412.14	\$ 349,289.20		\$ 470,679.65	\$ 468,385.45	4.09	34.10%	\$ 119,096.25
A 2250.150-21-0000	Instructional Salaries FLHS		\$ 2,530.56	\$ 1,958,116.15	\$ 1,923,754.00		\$ 2,020,830.73	\$ 2,082,832.00	18.50	8.27%	\$ 159,078.00
A 2250.150-23-0000	Instructional Salaries FLMS			\$ 1,995,368.57	\$ 2,079,901.50		\$ 1,927,642.17	\$ 2,036,742.51	17.80	-2.08%	\$ (43,158.99)
A 2250.150-32-0000	Instructional Salaries	\$ 5,356,550.26	\$ 5,911,610.24		\$ 1,761.37	56.55	\$ (0.01)	\$ 137,500.00	1.50	7706.42%	\$ 135,738.63
A 2250.150-32-LR00	Spec. Ed - Leave Repl.						\$ 59,480.85			0.00%	
A 2250.150-32-LRCC	Leave Replacement	\$ 178,625.37	\$ 69,305.00							0.00%	\$ -
A 2250.152-32-0000	Tutor (Coh)	\$ 600.00	\$ 5,543.75	\$ 6,605.42	\$ 8,160.00		\$ 205.36	\$ 8,160.00		0.00%	\$ -
A 2250.154-32-0000	Summer Work	\$ 86,891.55	\$ 101,642.37	\$ 106,517.67	\$ 85,000.00		\$ 64,492.99	\$ 85,000.00		0.00%	\$ -
A 2250.155-32-0000	Cert Extra	\$ 23,414.53	\$ 42,224.46	\$ 7,651.71			\$ 39,851.22			0.00%	\$ -
A 2250.155-32-00T4	Special Ed - T4	\$ 18,000.00	\$ 10,000.00		\$ 18,000.00		\$ -	\$ 18,000.00		0.00%	\$ -
A 2250.159-32-0000	Spec Ed - Retirement Award	\$ 42,606.71								0.00%	\$ -
A 2250.160-11-0000	Occupational & Physical Therapists - BVES			\$ 58,647.00	\$ 60,848.00	0.50	\$ 88,704.31	\$ 97,585.00	1.00	60.38%	\$ 36,737.00
A 2250.160-12-0000	Occupational & Physical Therapists - BHES			\$ 71,156.60	\$ 73,432.60	0.60	\$ 108,548.86	\$ 254,177.50	2.50	246.14%	\$ 180,744.90
A 2250.160-13-0000	Occupational & Physical Therapists - MKES			\$ 58,013.10	\$ 60,089.10	0.60	\$ 40,430.28	\$ 48,792.50	0.50	-18.80%	\$ (11,296.60)
A 2250.160-14-0000	Occupational & Physical Therapists - PRES			\$ 159,322.50	\$ 165,632.50	1.50	\$ 117,378.00	\$ 120,178.00	1.00	-27.44%	\$ (45,454.50)
A 2250.160-15-0000	Occupational & Physical Therapists - WPES			\$ 100,076.80	\$ 100,676.80	0.80	\$ 67,659.15	\$ 88,091.00	1.00	-12.50%	\$ (12,585.80)
A 2250.160-21-0000	Occupational & Physical Therapists - FLHS			\$ 127,072.82	\$ 126,444.00	1.50	\$ 175,553.00	\$ 184,964.00	2.00	46.28%	\$ 58,520.00
A 2250.160-23-0000	Occupational & Physical Therapists - FLMS			\$ 50,716.72	\$ 50,272.00	0.50	\$ 99,381.00	\$ 105,138.00	1.00	109.14%	\$ 54,866.00
A 2250.160-32-0000	Occupational & Physical Therapists - District Wide				\$ 92,028.00	1.00	\$ -	\$ 348.00	1.00	-99.62%	\$ (91,680.00)
A 2250.161-11-6000	1:1 AIDES BVES			\$ 54,028.93	\$ 36,375.00		\$ 123,960.50	\$ 124,973.50	3.50	243.57%	\$ 88,598.50
A 2250.161-11-6100	Aides & Instructional Assistant BVES			\$ 358,957.43	\$ 323,398.00		\$ 352,408.30	\$ 380,545.00	10.00	17.67%	\$ 57,147.00
A 2250.161-12-6000	1:1 AIDES BHES			\$ 190,805.90	\$ 200,605.00		\$ 112,444.66	\$ 114,653.00	3.00	-42.85%	\$ (85,952.00)
A 2250.161-12-6100	Aides & Instructional Assistants BHES			\$ 204,431.12	\$ 234,548.00		\$ 251,327.39	\$ 272,879.20	7.85	16.34%	\$ 38,331.20
A 2250.161-13-6000	1:1 AIDES MKES			\$ 62,434.00	\$ 99,784.00		\$ 64,272.00	\$ 66,214.00	2.00	-33.64%	\$ (33,570.00)
A 2250.161-13-6100	Aides & Instructional Assistant MKES			\$ 169,048.00	\$ 229,799.00		\$ 183,578.52	\$ 204,729.80	4.40	-10.91%	\$ (25,069.20)
A 2250.161-14-6000	1:1 AIDES PRES			\$ 156,491.67	\$ 174,154.00		\$ 106,282.00	\$ 105,324.00	3.00	-39.52%	\$ (68,830.00)
A 2250.161-14-6100	Aides & Instructional Assistant PRES			\$ 48,985.00	\$ 63,529.00		\$ 49,714.00	\$ 54,606.00	2.00	-14.05%	\$ (8,923.00)
A 2250.161-15-6000	1:1 AIDES WPES			\$ 154,813.70	\$ 163,619.00		\$ 214,532.50	\$ 215,402.50	6.50	31.65%	\$ 51,783.50
A 2250.161-15-6100	Aides & Instructional Assistant WPES			\$ 369,458.59	\$ 316,085.00		\$ 392,882.08	\$ 411,415.00	10.00	30.16%	\$ 95,330.00
A 2250.161-21-6000	1:1 AIDES FLHS			\$ 493,336.92	\$ 471,305.00		\$ 392,323.53	\$ 446,849.72	11.81	-5.19%	\$ (24,455.28)
A 2250.161-21-6100	Aides & Instructional Assistant FLHS			\$ 647,876.30	\$ 582,856.50		\$ 790,561.24	\$ 686,849.00	15.50	17.84%	\$ 103,992.50
A 2250.161-23-6000	1:1 AIDES FLMS			\$ 334,227.83	\$ 406,362.00		\$ 215,445.47	\$ 210,518.28	6.19	-48.19%	\$ (195,843.72)
A 2250.161-23-6100	Aides & Instructional Assistant FLMS			\$ 425,356.02	\$ 525,771.00		\$ 399,087.15	\$ 469,130.00	11.00	-10.77%	\$ (56,641.00)
A 2250.161-32-0000	Contract-Classified DW	\$ 2,305,364.57	\$ 2,819,529.81	\$ 299,760.27	\$ 336,162.00	101.32	\$ 326,307.50	\$ 344,988.00	5.00	2.63%	\$ 8,826.00
A 2250.161-32-000H	Special Ed- la/Aide Hourly	\$ 14,790.97	\$ 28,008.47	\$ 169.97	\$ 19,635.00		\$ -	\$ 19,929.53	0.50	1.50%	\$ 294.53
A 2250.161-32-6000	Contract-Classified	\$ 1,251,926.65	\$ 1,281,953.39	\$ 12,222.45			\$ 37,837.50	\$ 37,845.00	0.75	0.00%	\$ 37,845.00

**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

Formatted Account	Description	2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
		Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 2250.161-32-600H	1-1 Aide - Hourly				\$ 90,000.00		\$ -	\$ 90,000.00		0.00%	\$ -
A 2250.161-32-60MA	1-1 Aide Lr Contractual	\$ 3,270.50								0.00%	\$ -
A 2250.161-RR-EBLR	Accrued Benefit Pay			\$ 6,812.70						0.00%	\$ -
A 2250.162-11-0000	Additional Time - Regular Aides BVES			\$ 34.28						0.00%	\$ -
A 2250.162-12-6000	Additional Time - 1:1 Aides BHES			\$ 156.60						0.00%	\$ -
A 2250.162-14-0000	Additional Time - Regular Aides PRES			\$ 142.22						0.00%	\$ -
A 2250.162-15-0000	Additional Time - Regular Aides WPES			\$ 180.88			\$ 12.84			0.00%	\$ -
A 2250.162-15-6000	Additional Time - 1:1 Aides WPES			\$ 391.38						0.00%	\$ -
A 2250.162-21-0000	Additional Time - Regular Aides FLHS			\$ 275.23			\$ 2,613.94			0.00%	\$ -
A 2250.162-21-6000	Additional Time - 1:1 Aides FLHS			\$ 5,188.12						0.00%	\$ -
A 2250.162-23-0000	Additional Time - Regular Aides FLMS			\$ 3,899.96			\$ 110.84			0.00%	\$ -
A 2250.162-23-6000	Additional Time - 1:1 Aides FLMS			\$ 4,975.44						0.00%	\$ -
A 2250.162-32-0000	Additional Time - Regular Aides	\$ 39,095.52	\$ 37,707.51	\$ 15,914.95			\$ 24,222.37			0.00%	\$ -
A 2250.162-32-000H	Spec Ed Extra - Hourly		\$ 878.30							0.00%	\$ -
A 2250.162-32-6000	Additional Time - 1-1 Aides	\$ 23,284.84	\$ 36,610.68	\$ 1,263.47			\$ 1,051.50			0.00%	\$ -
A 2250.163-11-0000	Substitute - Spec. Ed Classified BVES			\$ 3,676.41						0.00%	\$ -
A 2250.163-12-0000	Substitute - Spec. Ed Classified BHES			\$ 2,580.00						0.00%	\$ -
A 2250.163-12-6000	Substitute One-One Aid BHES			\$ 265.81						0.00%	\$ -
A 2250.163-13-0000	Substitute - Spec. Ed Classified MKES			\$ 2,455.44			\$ 10,248.03			0.00%	\$ -
A 2250.163-14-0000	Substitute - Spec. Ed Classified PRES			\$ 463.12						0.00%	\$ -
A 2250.163-15-0000	Substitute - Spec. Ed Classified WPES			\$ 4,882.98			\$ 739.85			0.00%	\$ -
A 2250.163-21-0000	Substitute - Spec. Ed Classified FLHS			\$ 18,718.00						0.00%	\$ -
A 2250.163-21-6000	Substitute One-One Aid FLHS			\$ 39.44						0.00%	\$ -
A 2250.163-23-0000	Substitute - Spec. Ed Classified FLMS			\$ 115.00						0.00%	\$ -
A 2250.163-32-0000	Substitute - Spec. Ed Classified	\$ 44,182.07	\$ 38,165.13		\$ 24,307.00		\$ 3,784.22	\$ 24,307.00		0.00%	\$ -
A 2250.163-32-6000	Substitute One-One Aid	\$ 3,384.12	\$ 5,439.46		\$ 8,160.00		\$ -	\$ 8,160.00		0.00%	\$ -
A 2250.164-32-0000	Summer Pay	\$ 8,503.65	\$ 1,993.95							0.00%	\$ -
A 2250.169-32-0000	Retire Award - Classified			\$ 35,064.97						0.00%	\$ -
A 2250.201-32-5700	Equipment-Instruction	\$ 0.90	\$ 4,125.00	\$ 3,756.14	\$ 7,000.00		\$ 70.90	\$ 10,000.00		42.86%	\$ 3,000.00
A 2250.201-57-5700	Carryover	\$ 3,980.15								0.00%	\$ -
A 2250.405-32-0000	Travel: Meals & Lodging	\$ 2,263.32	\$ 2,595.26	\$ 1,292.32	\$ 7,400.00		\$ 1,700.00	\$ 8,100.00		9.46%	\$ 700.00
A 2250.405-57-0000	Carryover	\$ 788.53								0.00%	\$ -
A 2250.407-32-0000	Subscriptions				\$ 2,900.00		\$ 2,900.00	\$ 11,900.00		310.34%	\$ 9,000.00
A 2250.409-21-5700	Hs - Other	\$ 612.99	\$ 216.57	\$ 833.36	\$ 1,200.00		\$ -	\$ 1,200.00		0.00%	\$ -
A 2250.440-DO-SAIL	Flspc - Sail Donation		\$ 293.49	\$ 168.67			\$ -			0.00%	\$ -
A 2250.441-32-0000	Contract Prof Services	\$ 105,152.55	\$ 221,602.02	\$ 248,428.79	\$ 262,600.00		\$ 335,485.38	\$ 315,500.00		20.14%	\$ 52,900.00
A 2250.441-34-0000	Cont. Prof. Serv. - Tutoring	\$ 43,012.50	\$ 68,042.00	\$ 37,283.00	\$ 68,000.00		\$ 68,000.00	\$ 68,000.00		0.00%	\$ -
A 2250.441-57-0000	Carryover	\$ 990.00								0.00%	\$ -
A 2250.441-57-NYBA	Carryover		\$ 10,000.00							0.00%	\$ -
A 2250.450-57-ASEP	Carryover	\$ 299.00								0.00%	\$ -
A 2250.450-DO-ASEP	Mat.&Supp. - Py Sedcar Balance	\$ 7,465.67	\$ 23,316.44	\$ 99.00			\$ -			0.00%	\$ -
A 2250.451-11-5700	Bves-Instructional Supplies	\$ 584.77	\$ 738.91	\$ 591.74	\$ 775.00		\$ 536.24	\$ 775.00		0.00%	\$ -
A 2250.451-12-5700	Bhes-Instructional Supplies	\$ 975.19	\$ 1,080.07	\$ 915.38	\$ 1,100.00		\$ 1,177.76	\$ 1,100.00		0.00%	\$ -
A 2250.451-14-5700	Pres-Instructional Supplies	\$ 1,499.94	\$ 2,713.36	\$ 1,499.99	\$ 1,500.00		\$ 995.21	\$ 1,500.00		0.00%	\$ -



**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 2250.451-15-5700	Wpes-Instructional Supplies	\$ 476.20	\$ 1,196.75	\$ 455.07	\$ 500.00		\$ 415.32	\$ 500.00		0.00%	\$ -
A 2250.451-21-5700	Flhs-Instructional Supplies	\$ 8,154.85	\$ 8,083.01	\$ 7,598.45	\$ 8,800.00		\$ 7,809.80	\$ 8,800.00		0.00%	\$ -
A 2250.451-23-5700	Flms-Instructional Supplies	\$ 3,364.23	\$ 2,990.00	\$ 2,144.78	\$ 2,250.00		\$ 58.23	\$ 2,250.00		0.00%	\$ -
A 2250.451-32-0000	Instructional Supplies	\$ 4,874.42	\$ 9,947.41	\$ 18,645.69	\$ 6,000.00		\$ 21,943.61	\$ 24,000.00		300.00%	\$ 18,000.00
A 2250.451-57-0000	Carryover	\$ 33,827.54								0.00%	\$ -
A 2250.452-32-0000	General Supplies				\$ 1,200.00		\$ -	\$ 2,400.00		100.00%	\$ 1,200.00
A 2250.456-32-0000	Testing			\$ 16,146.25	\$ 23,000.00		\$ 14,800.93	\$ 23,000.00		0.00%	\$ -
A 2250.472-32-0000	Tuition: Other (Special Act)	\$ 571,778.72	\$ 692,580.83	\$ 650,011.53	\$ 1,120,000.00		\$ 1,238,196.88	\$ 1,541,100.00		37.60%	\$ 421,100.00
A 2250.472-32-PPSD	Tuition: Parent Placement			\$ 4,183.81	\$ 5,000.00		\$ 2,368.54	\$ 6,500.00		30.00%	\$ 1,500.00
A 2250.472-32-REIM	Tuition: Reimbursements	\$ 328,069.53	\$ 664,548.12	\$ 804,235.86	\$ 400,000.00		\$ 267,599.95	\$ 429,000.00		7.25%	\$ 29,000.00
A 2250.472-56-PPSD	Carryover		\$ 811.86							0.00%	\$ -
A 2250.472-58-0000	Carryover		\$ 117,562.66							0.00%	\$ -
A 2250.472-58-REIM	Carryover		\$ 19,005.00	\$ 33,125.61						0.00%	\$ -
A 2250.481-23-5700	Flms-Textbooks/Workbooks	\$ 842.68	\$ 1,227.38	\$ 590.34	\$ 2,250.00		\$ 357.50	\$ 2,250.00		0.00%	\$ -
A 2250.482-21-5700	Flhs-Textbooks-Hardcover/Paper		\$ 1,584.00	\$ 123.14	\$ 1,000.00		\$ -	\$ 1,000.00		0.00%	\$ -
A 2250.490-32-0000	Boces-Students With Disabilities	\$ 1,020,158.77	\$ 1,210,180.84	\$ 1,313,766.62	\$ 1,135,722.40		\$ 1,135,722.40	\$ 968,025.40		-14.77%	\$ (167,697.00)
A 2250.490-DO-0000	Boces-YALE RULER						\$ 14,000.00			0.00%	\$ -
<b>A 2250 Total</b>	<b>Programs - Students w/ Disabilities</b>	<b>\$ 11,887,728.07</b>	<b>\$ 13,646,641.06</b>	<b>\$ 15,512,938.72</b>	<b>\$ 15,893,871.77</b>	<b>176.37</b>	<b>\$ 15,556,540.08</b>	<b>\$ 16,581,214.40</b>	<b>182.31</b>	<b>4.32%</b>	<b>\$ 687,342.63</b>
A 2280.490-21-0000	Boces-Occupational Education			\$ 1,146,455.75	\$ 1,117,430.00		\$ 1,117,430.00	\$ 1,139,178.00		1.95%	\$ 21,748.00
A 2280.490-30-0000	Boces-Occupational Education	\$ 1,159,030.75	\$ 1,200,303.00	\$ -						0.00%	\$ -
<b>A 2280 Total</b>	<b>Occupational Education</b>	<b>\$ 1,159,030.75</b>	<b>\$ 1,200,303.00</b>	<b>\$ 1,146,455.75</b>	<b>\$ 1,117,430.00</b>		<b>\$ 1,117,430.00</b>	<b>\$ 1,139,178.00</b>		<b>1.95%</b>	<b>\$ 21,748.00</b>
A 2330.150-39-0000	Instructional Salaries		\$ 11,329.23	\$ 2,331.74						0.00%	\$ -
<b>A 2330 Total</b>	<b>Teaching - Special Schools</b>	<b>\$ -</b>	<b>\$ 11,329.23</b>	<b>\$ 2,331.74</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>		<b>0.00%</b>	<b>\$ -</b>
A 2610.150-11-0000	Instructional Salaries BVES			\$ 54,266.40	\$ 54,786.40	0.40	\$ 54,266.40	\$ 55,186.00	0.40	0.73%	\$ 399.60
A 2610.150-12-0000	Instructional Salaries BHES			\$ 49,000.80	\$ 50,760.00	0.50	\$ 50,460.00	\$ 51,636.80	0.40	1.73%	\$ 876.80
A 2610.150-13-0000	Instructional Salaries MKES			\$ 134,526.60	\$ 138,417.20	1.00	\$ 136,707.20	\$ 139,231.40	1.40	0.59%	\$ 814.20
A 2610.150-14-0000	Instructional Salaries PRES			\$ 54,266.40	\$ 54,786.40	0.50	\$ 54,266.40	\$ 55,186.00	0.40	0.73%	\$ 399.60
A 2610.150-15-0000	Instructional Salaries WPES			\$ 49,000.80	\$ 50,760.00	0.60	\$ 50,460.00	\$ 51,636.80	0.40	1.73%	\$ 876.80
A 2610.150-21-0000	Instructional Salaries FLHS			\$ 77,519.00	\$ 80,176.00	1.00	\$ 78,876.00	\$ 80,256.00	1.00	0.10%	\$ 80.00
A 2610.150-23-0000	Instructional Salaries FLMS			\$ 130,727.50	\$ 132,027.50	1.00	\$ 130,727.50	\$ 132,939.50	1.00	0.69%	\$ 912.00
A 2610.150-31-0000	Instructional Salaries	\$ 539,111.30	\$ 595,230.50							0.00%	\$ -
A 2610.151-31-0000	Library - Addit. Hours		\$ 1,580.88							0.00%	\$ -
A 2610.151-31-00T4	Librarian - T4	\$ 1,000.00			\$ 1,000.00		\$ -	\$ 1,000.00		0.00%	\$ -
A 2610.161-31-0000	Contract-Classified	\$ 20,126.14	\$ 13,232.61							0.00%	\$ -
A 2610.406-21-0000	Fees And Dues		\$ 100.00	\$ 57.07	\$ 100.00		\$ -			-100.00%	\$ (100.00)
A 2610.407-11-0000	Subscriptions	\$ 288.52	\$ 294.00							0.00%	\$ -
A 2610.407-13-0000	Subscriptions	\$ 236.90			\$ 350.00		\$ -	\$ 350.00		0.00%	\$ -
A 2610.407-14-0000	Subscriptions	\$ 101.25	\$ 102.25	\$ 373.19	\$ 325.00		\$ 99.00	\$ 325.00		0.00%	\$ -
A 2610.407-21-0000	Subscriptions	\$ 914.55	\$ 1,394.04	\$ 1,112.05	\$ 1,500.00		\$ 1,140.25	\$ 1,300.00		-13.33%	\$ (200.00)
A 2610.407-23-0000	Subscriptions	\$ 375.49	\$ 550.88	\$ 269.32	\$ 450.00		\$ 450.00	\$ 200.00		-55.56%	\$ (250.00)
A 2610.451-14-0000	Instructional Supplies	\$ 79.80	\$ 79.74	\$ 75.38	\$ 75.00		\$ 79.83	\$ 75.00		0.00%	\$ -
A 2610.451-21-0000	Instructional Supplies	\$ 1,441.05	\$ 816.22	\$ 1,293.69	\$ 1,300.00		\$ 1,783.27	\$ 1,600.00		23.08%	\$ 300.00
A 2610.451-58-0000	Carryover		\$ 391.90							0.00%	\$ -
A 2610.452-11-0000	General Supplies	\$ 269.37	\$ 272.99	\$ 220.95	\$ 200.00		\$ 179.45	\$ 200.00		0.00%	\$ -

**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 2610.452-14-0000	General Supplies	\$ 38.59	\$ 59.71	\$ 46.84	\$ 50.00		\$ 52.62	\$ 50.00		0.00%	\$ -
A 2610.452-15-0000	General Supplies	\$ 149.94	\$ 124.25	\$ 164.75	\$ 200.00		\$ 88.72	\$ 200.00		0.00%	\$ -
A 2610.452-23-0000	General Supplies	\$ 479.68	\$ 473.95	\$ 400.00						0.00%	\$ -
A 2610.454-14-0000	A/V Supplies				\$ 125.00		\$ -	\$ 125.00		0.00%	\$ -
A 2610.454-15-0000	A/V Supplies	\$ 199.42	\$ 25.05	\$ 111.33	\$ 185.00		\$ 123.77	\$ 200.00		8.11%	\$ 15.00
A 2610.461-11-0000	Library Books	\$ 1,565.65	\$ 2,480.63	\$ 3,482.23	\$ 4,500.00		\$ 4,496.43	\$ 5,000.00		11.11%	\$ 500.00
A 2610.461-12-0000	Library Books	\$ 3,284.95	\$ 3,833.16	\$ 3,592.59	\$ 5,000.00		\$ 4,992.92	\$ 5,000.00		0.00%	\$ -
A 2610.461-13-0000	Library Books	\$ 8,696.74	\$ 6,617.66	\$ 9,248.41	\$ 9,000.00		\$ 8,973.83	\$ 4,600.00		-48.89%	\$ (4,400.00)
A 2610.461-14-0000	Library Books	\$ 3,662.37	\$ 3,666.91	\$ 3,437.49	\$ 3,320.00		\$ 3,671.00	\$ 3,200.00		-3.61%	\$ (120.00)
A 2610.461-15-0000	Library Books	\$ 2,999.73	\$ 4,289.52	\$ 3,906.30	\$ 4,000.00		\$ 3,993.62	\$ 3,500.00		-12.50%	\$ (500.00)
A 2610.461-21-0000	Library Books	\$ 9,380.01	\$ 11,914.74	\$ 5,125.19	\$ 10,000.00		\$ 16,611.67	\$ 10,000.00		0.00%	\$ -
A 2610.461-23-0000	Library Books	\$ 6,109.62	\$ 3,147.55	\$ 8,970.53	\$ 5,000.00		\$ 5,000.00	\$ 4,500.00		-10.00%	\$ (500.00)
A 2610.461-DO-BHES	Library Books - Antioch Don	\$ 400.00								0.00%	\$ -
A 2610.464-31-0000	Library Books- Non-Public	\$ 958.09			\$ 4,000.00		\$ -			-100.00%	\$ (4,000.00)
A 2610.490-31-0000	Boces-School Library & Av	\$ 93,942.45	\$ 96,045.38	\$ 102,414.89	\$ 102,625.00		\$ 102,625.00	\$ 105,197.00		2.51%	\$ 2,572.00
A 2610.490-31-COVI	Boces-School Library & Av COVID						\$ 2,997.50	\$ -		0.00%	\$ -
A 2610.490-58-0000	Carryover		\$ 6,522.42							0.00%	\$ -
<b>A 2610 Total</b>	<b>School Library &amp; Audiovisual</b>	<b>\$ 695,811.61</b>	<b>\$ 753,246.94</b>	<b>\$ 693,609.70</b>	<b>\$ 715,018.50</b>	<b>5.00</b>	<b>\$ 713,122.38</b>	<b>\$ 712,694.50</b>	<b>5.00</b>	<b>-0.33%</b>	<b>\$ (2,324.00)</b>
A 2620.161-31-0000	Contract-Classified	\$ 4,160.00	\$ 11,440.00	\$ 6,760.00	\$ 15,600.00		\$ 5,200.00	\$ 15,600.00		0.00%	\$ -
A 2620.161-DO-NYBA	Bcsd Tv Classified	\$ 6,765.56								0.00%	\$ -
A 2620.162-31-0000	Additional Time	\$ 61.71		\$ 95.37			\$ 1,060.51	\$ -		0.00%	\$ -
A 2620.203-31-0000	Equipment Audio Visual	\$ 7,213.93		\$ 16,890.00				\$ 15,000.00		0.00%	\$ 15,000.00
A 2620.407-31-0000	Subscriptions	\$ 30.00	\$ 14.70							0.00%	\$ -
A 2620.434-31-0000	Repair Audio Visual Equip	\$ 1,061.50	\$ 939.00	\$ 1,000.00	\$ 1,000.00		\$ 499.00	\$ 1,000.00		0.00%	\$ -
A 2620.434-58-0000	Carryover		\$ 325.00							0.00%	\$ -
A 2620.441-31-0000	Contract Prof Services	\$ 3,400.00	\$ 4,200.00	\$ 10,918.31	\$ 14,700.00		\$ 4,623.19	\$ 12,400.00		-15.65%	\$ (2,300.00)
A 2620.454-31-0000	A/V Supplies	\$ 661.59	\$ 491.98	\$ 38.84	\$ 500.00		\$ 327.92	\$ 500.00		0.00%	\$ -
A 2620.454-57-0000	Carryover	\$ 261.90								0.00%	\$ -
<b>A 2620 Total</b>	<b>Educational Television</b>	<b>\$ 23,616.19</b>	<b>\$ 17,410.68</b>	<b>\$ 35,702.52</b>	<b>\$ 31,800.00</b>		<b>\$ 11,710.62</b>	<b>\$ 44,500.00</b>		<b>39.94%</b>	<b>\$ 12,700.00</b>
A 2630.100-31-0000	Cert-Admin	\$ 1,479.00	\$ 1,498.00	\$ 1,533.00						0.00%	\$ -
A 2630.160-31-0000	Classified Contract	\$ 171,571.10	\$ 176,479.80	\$ 181,285.70	\$ 175,194.00	1.00	\$ 228,830.42	\$ 262,889.00	2.00	50.06%	\$ 87,695.00
A 2630.161-11-0000	Contract-Classified BVES			\$ 41,119.00	\$ 41,722.00	1.00	\$ 41,722.00	\$ 42,957.00	1.00	2.96%	\$ 1,235.00
A 2630.161-12-0000	Contract-Classified BHES			\$ 40,219.00	\$ 40,822.00	1.00	\$ 40,822.00	\$ 42,057.00	1.00	3.03%	\$ 1,235.00
A 2630.161-13-0000	Contract-Classified MKES			\$ 40,911.44	\$ 43,738.00	1.00	\$ 43,738.00	\$ 44,378.00	1.00	1.46%	\$ 640.00
A 2630.161-14-0000	Contract-Classified PRES			\$ 42,057.00	\$ 42,688.00	1.00	\$ 43,588.00	\$ 44,228.00	1.00	3.61%	\$ 1,540.00
A 2630.161-15-0000	Contract-Classified WPES			\$ 42,957.00	\$ 43,588.00	1.00	\$ 43,588.00	\$ 44,228.00	1.00	1.47%	\$ 640.00
A 2630.161-21-0000	Contract-Classified FLHS			\$ 73,188.00	\$ 76,861.00	2.00	\$ 76,861.00	\$ 80,472.00	2.00	4.70%	\$ 3,611.00
A 2630.161-23-0000	Contract-Classified FLMS			\$ 43,157.00	\$ 43,788.00	1.00	\$ 43,788.00			-100.00%	\$ (43,788.00)
A 2630.161-31-0000	Contract-Classified	\$ 846,258.64	\$ 876,023.47	\$ 590,228.00	\$ 685,595.00	8.00	\$ 639,645.18	\$ 661,530.00	8.00	-3.51%	\$ (24,065.00)
A 2630.162-30-0000	Theater - Additional Time				\$ 22,613.00		\$ 21,961.95	\$ 22,613.00		0.00%	\$ -
A 2630.162-31-0000	Additional Time	\$ 15,101.87	\$ 12,636.84	\$ 16,241.52	\$ 21,435.00		\$ 9,097.18	\$ 16,000.00		-25.36%	\$ (5,435.00)
A 2630.162-31-COVI	Additional Time						\$ 1,203.26	\$ -		0.00%	\$ -
A 2630.163-31-000H	Substitutes	\$ 2,881.75	\$ 4,545.19							0.00%	\$ -
A 2630.164-31-0000	Summer Pay	\$ 29,020.72	\$ 31,043.32	\$ 32,469.98	\$ 37,520.00		\$ 40,359.03	\$ 37,520.00		0.00%	\$ -

**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 2630.168-30-0000	Contract Classified - Theater				\$ 52,765.00	1.00	\$ 52,765.00	\$ 53,556.00	1.00	1.50%	\$ 791.00
A 2630.169-31-0000	Retire Award Technology-Class.						\$ 12,807.99	\$ -		0.00%	\$ -
A 2630.200-DO-REIM	Insurance Reimbursement		\$ 59,206.30							0.00%	\$ -
A 2630.205-31-0000	Equipment-Admin	\$ 56,054.00	\$ 59,697.04	\$ 28,311.24	\$ 26,000.00		\$ 45,815.00	\$ 50,000.00		92.31%	\$ 24,000.00
A 2630.205-57-0000	Carryover	\$ 18,690.03								0.00%	\$ -
A 2630.403-31-0000	Conference	\$ 3,428.00	\$ 2,269.27	\$ 653.75			\$ 1,250.00	\$ 3,000.00		0.00%	\$ 3,000.00
A 2630.405-31-0000	Travel Expenses	\$ 1,100.51	\$ 6,425.67	\$ 137.77	\$ 7,600.00		\$ 29.00	\$ 7,600.00		0.00%	\$ -
A 2630.407-31-0000	Subscriptions	\$ 1,802.04	\$ 1,633.40	\$ 3,283.40	\$ 3,920.00		\$ 3,907.20	\$ 11,495.00		193.24%	\$ 7,575.00
A 2630.407-58-0000	Carryover		\$ 300.00							0.00%	\$ -
A 2630.431-31-0000	Repair Instruct Equipment	\$ 17,423.83	\$ 16,950.40	\$ 37,424.40	\$ 15,000.00		\$ 20,755.00	\$ 25,000.00		66.67%	\$ 10,000.00
A 2630.431-57-0000	Carryover		\$ 145.00							0.00%	\$ -
A 2630.431-58-0000	Carryover		\$ 2,779.87	\$ 427.19						0.00%	\$ -
A 2630.441-31-0000	Contract Prof Services	\$ 218,450.05	\$ 206,765.47	\$ 284,305.10	\$ 273,121.00		\$ 311,645.45	\$ 317,700.00		16.32%	\$ 44,579.00
A 2630.441-31-COVI	Contract Prof Services - COVID19			\$ 9,008.18			\$ 28,954.09	\$ 44,340.00		0.00%	\$ -
A 2630.441-57-0000	Carryover	\$ 2,468.56								0.00%	\$ -
A 2630.441-58-0000	Carryover		\$ 12,819.97							0.00%	\$ -
A 2630.450-DO-REIM	Insurance Reimbursement		\$ 2,139.70							0.00%	\$ -
A 2630.450-RR-REIM	Insurance Reserve		\$ 1,970.30							0.00%	\$ -
A 2630.451-13-0000	Computer Supplies-Mkes			\$ 3,311.77						0.00%	\$ -
A 2630.451-31-0000	Instructional Supplies	\$ 10,541.08	\$ 14,930.53	\$ 35,895.84	\$ 17,000.00		\$ 32,924.98	\$ 20,000.00		17.65%	\$ 3,000.00
A 2630.451-31-COVI	Instructional Supplies COVID						\$ 139,740.35	\$ 10,000.00		0.00%	\$ -
A 2630.451-31-PRSV	Print Services	\$ 33,142.53	\$ 40,873.98	\$ 26,606.20	\$ 45,000.00		\$ 40,772.44	\$ 45,000.00		0.00%	\$ -
A 2630.451-57-0000	Carryover	\$ 2,769.10								0.00%	\$ -
A 2630.451-58-0000	Carryover		\$ 10,740.00							0.00%	\$ -
A 2630.451-58-PRSV	Carryover		\$ 55.84							0.00%	\$ -
A 2630.452-31-0000	General Supplies	\$ 24,229.44	\$ 28,141.03	\$ 21,269.82	\$ 24,000.00		\$ 25,450.37	\$ 25,050.00		4.38%	\$ 1,050.00
A 2630.452-31-COVI	General Supplies - COVID19			\$ 910.00						0.00%	\$ -
A 2630.452-57-0000	Carryover	\$ 4,785.12								0.00%	\$ -
A 2630.452-58-0000	Carryover		\$ 125.90							0.00%	\$ -
A 2630.460-31-0000	Computer Software	\$ 40,095.28	\$ 40,003.06	\$ 41,248.18	\$ 7,105.00		\$ 3,112.50	\$ 41,898.00		489.70%	\$ 34,793.00
A 2630.460-31-2829	Software - Elevation		\$ 7,500.00							0.00%	\$ -
A 2630.463-31-0000	Computer Software-Non Pub				\$ 8,000.00		\$ -	\$ 4,000.00		-50.00%	\$ (4,000.00)
A 2630.490-31-0000	Boces-Computer Assisted	\$ 75,420.01	\$ 46,577.91	\$ 206,012.74	\$ 268,836.00		\$ 268,836.00	\$ 281,601.00		4.75%	\$ 12,765.00
A 2630.490-58-0000	Carryover		\$ 47,475.49							0.00%	\$ -
A 2630.490-31-COVI	Boces-Computer Assisted COVID						\$ 5,440.00	\$ -		0.00%	\$ -
<b>A 2630 Total</b>	<b>Computer Assisted Instructio</b>	<b>\$ 1,576,712.66</b>	<b>\$ 1,711,752.75</b>	<b>\$ 1,844,172.22</b>	<b>\$ 2,023,911.00</b>	<b>18.00</b>	<b>\$ 2,269,409.39</b>	<b>\$ 2,239,112.00</b>	<b>18.00</b>	<b>10.63%</b>	<b>\$ 160,861.00</b>
A 2805.150-34-0000	Cert-Admin Pps	\$ 160,309.77	\$ 170,715.00	\$ 175,212.00	\$ 176,240.00	1.00	\$ 174,937.00	\$ 178,873.00	1.00	1.49%	\$ 2,633.00
A 2805.161-34-0000	Contract Classified	\$ 85,358.56	\$ 135,322.05	\$ 168,680.84	\$ 174,119.00	3.00	\$ 159,408.08	\$ 172,788.00	3.00	-0.76%	\$ (1,331.00)
A 2805.161-RR-EBLR	Accrued Benefit Pay	\$ 5,374.64								0.00%	\$ -
A 2805.162-34-0000	Additional Time	\$ 517.39	\$ 4,726.20	\$ 1,789.41			\$ 642.42	\$ -		0.00%	\$ -
A 2805.163-34-0000	Central Reg. - Substitutes	\$ 49,296.53	\$ 31,871.82	\$ 24,314.00	\$ 18,698.00		\$ 18,009.43	\$ 18,698.00		0.00%	\$ -
A 2805.169-34-0000	Retire Award Classified	\$ 17,675.71								0.00%	\$ -
A 2805.441-34-0000	Contr. Prof Services	\$ 13,413.94	\$ 7,299.06	\$ 11,513.39	\$ 15,000.00		\$ 6,000.00	\$ 15,000.00		0.00%	\$ -
<b>A 2805 Total</b>	<b>Attendance- Regular School</b>	<b>\$ 331,946.54</b>	<b>\$ 349,934.13</b>	<b>\$ 381,509.64</b>	<b>\$ 384,057.00</b>	<b>4.00</b>	<b>\$ 358,996.93</b>	<b>\$ 385,359.00</b>	<b>4.00</b>	<b>0.34%</b>	<b>\$ 1,302.00</b>

**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 2810.150-21-0000	Instructional Salaries -FLHS			\$ 964,143.00	\$ 983,744.00	7.90	\$ 976,441.81	\$ 1,006,077.00	8.00	2.27%	\$ 22,333.00
A 2810.150-23-0000	Instructional Salaries -FLMS			\$ 418,015.50	\$ 424,715.50	3.00	\$ 421,201.50	\$ 428,353.50	3.00	0.86%	\$ 3,638.00
A 2810.150-30-0000	Instructional Salaries	\$ 1,387,960.00	\$ 1,500,784.50	\$ 154,024.00	\$ 155,324.00	1.00	\$ 154,741.00	\$ 157,274.00	1.00	1.26%	\$ 1,950.00
A 2810.150-30-LR00	Guidance - Leave Repl.			\$ 3,496.50			\$ 60,934.13	\$ -		0.00%	\$ -
A 2810.154-21-0000	Summer Work FLHS			\$ 124,267.07			\$ 110,993.01	\$ -		0.00%	
A 2810.154-23-0000	Summer Work FLMS			\$ 18,995.47			\$ 21,281.74	\$ -		0.00%	
A 2810.154-30-0000	Summer Work	\$ 121,820.46	\$ 118,897.26	\$ 5,744.13	\$ 122,500.00		\$ -	\$ 122,500.00		0.00%	\$ -
A 2810.155-30-0000	Cert Extra	\$ 3,946.56	\$ 13,593.35	\$ 1,452.63	\$ 2,040.00		\$ -	\$ 2,040.00		0.00%	\$ -
A 2810.155-30-00T4	Guidance - T4	\$ 1,000.00	\$ 2,000.00		\$ 2,000.00		\$ -	\$ 2,000.00		0.00%	\$ -
A 2810.161-21-0000	Contract-Classified FLHS			\$ 216,326.00	\$ 221,794.00	4.00	\$ 223,405.27	\$ 226,194.00	4.00	1.98%	\$ 4,400.00
A 2810.161-30-0000	Contract-Classified	\$ 220,021.97	\$ 210,888.00							0.00%	\$ -
A 2810.161-RR-EBLR	Guidance- Accrued Benefit Pa	\$ 2,325.30	\$ 2,955.90							0.00%	\$ -
A 2810.162-21-0000	Additional Time FLHS			\$ 648.00			\$ 32.67	\$ -		0.00%	\$ -
A 2810.162-30-0000	Additional Time	\$ 13,956.59	\$ 13,592.93	\$ 4,847.72	\$ 10,000.00		\$ 1,042.00	\$ 10,000.00		0.00%	\$ -
A 2810.403-21-0000	Conference		\$ 9,083.54	\$ 1,967.36						0.00%	\$ -
A 2810.403-DO-FBCS	Guidance - Joint Conference	\$ 1,933.20					\$ -	\$ -		0.00%	\$ -
A 2810.406-21-0000	Fees And Dues	\$ 400.00	\$ 330.00	\$ 400.00	\$ 400.00		\$ 176.79	\$ 400.00		0.00%	\$ -
A 2810.407-21-0000	Subscriptions	\$ 60.00	\$ 200.00	\$ 200.00	\$ 200.00		\$ 115.00	\$ 200.00		0.00%	\$ -
A 2810.408-21-0000	Printing	\$ 75.00	\$ 300.00	\$ 300.00	\$ 300.00		\$ 300.00	\$ 300.00		0.00%	\$ -
A 2810.409-21-0000	Other	\$ 160.00	\$ 4,007.41	\$ 453.85	\$ 500.00		\$ 500.00	\$ 500.00		0.00%	\$ -
A 2810.409-DO-0000	Other - Sat Proctoring	\$ 12,041.00		\$ 349.00	\$ -		\$ 171.00	\$ 400.00		0.00%	\$ 400.00
A 2810.451-21-0000	Instructional Supplies	\$ 2,075.79	\$ 1,831.94	\$ 1,524.34	\$ 2,500.00		\$ 3,543.78	\$ 2,250.00		-10.00%	\$ (250.00)
A 2810.452-23-0000	General Supplies	\$ 184.35		\$ 78.24	\$ 250.00		\$ 250.00			-100.00%	\$ (250.00)
A 2810.456-21-0000	Testing	\$ 6,578.00	\$ 4,965.42	\$ 5,200.00	\$ 8,000.00		\$ 8,000.00	\$ 8,000.00		0.00%	\$ -
A 2810.490-30-0000	Boces-Guidance	\$ 53,847.84	\$ 24,881.15	\$ 24,175.00	\$ 25,000.00		\$ 25,000.00	\$ 25,000.00		0.00%	\$ -
<b>A 2810 Total</b>	<b>Guidance</b>	<b>\$ 1,828,386.06</b>	<b>\$ 1,908,311.40</b>	<b>\$ 1,946,607.81</b>	<b>\$ 1,959,267.50</b>	<b>15.90</b>	<b>\$ 2,008,129.70</b>	<b>\$ 1,991,488.50</b>	<b>16.00</b>	<b>1.64%</b>	<b>\$ 32,221.00</b>
A 2815.160-11-0000	Classified Contract BVES			\$ 76,616.00	\$ 77,366.00	1.00	\$ 76,616.00	\$ 77,957.00	1.00	0.76%	\$ 591.00
A 2815.160-12-0000	Classified Contract BHES			\$ 66,570.00	\$ 70,597.00	1.00	\$ 69,847.00	\$ 74,184.00	1.00	5.08%	\$ 3,587.00
A 2815.160-13-0000	Classified Contract MKES			\$ 63,442.00	\$ 67,320.00	1.00	\$ 136,417.00	\$ 78,957.00	1.00	17.29%	\$ 11,637.00
A 2815.160-14-0000	Classified Contract PRES			\$ 63,442.00	\$ 67,320.00	1.00	\$ 66,370.00	\$ 74,184.00	1.00	10.20%	\$ 6,864.00
A 2815.160-15-0000	Classified Contract WPES			\$ 77,616.00	\$ 78,366.00	1.00	\$ 77,616.00	\$ 78,957.00	1.00	0.75%	\$ 591.00
A 2815.160-21-0000	Classified Contract FLHS			\$ 62,290.00	\$ 66,192.00	1.00	\$ 65,442.00	\$ 69,735.00	1.00	5.35%	\$ 3,543.00
A 2815.160-23-0000	Classified Contract FLMS			\$ 76,616.00	\$ 77,366.00	1.00	\$ 76,616.00	\$ 77,957.00	1.00	0.76%	\$ 591.00
A 2815.160-30-0000	Classified Contract	\$ 647,012.00	\$ 584,019.00	\$ 142,418.93	\$ 148,963.00	2.00	\$ 77,616.00	\$ 71,069.00	1.00	-52.29%	\$ (77,894.00)
A 2815.161-21-0000	Contract - Classified FLHS			\$ 56,539.69	\$ 57,188.00	1.00	\$ 57,188.00	\$ 58,031.00	1.00	1.47%	\$ 843.00
A 2815.161-30-0000	Contract - Classified	\$ 53,734.00	\$ 54,540.00							0.00%	\$ -
A 2815.162-30-0000	Additional Time	\$ 18,546.42	\$ 10,157.16	\$ 12,517.13	\$ 15,582.00		\$ 8,296.73	\$ 15,582.00		0.00%	\$ -
A 2815.162-30-COVI	Additional Time COVID						\$ 30,000.00	\$ -		0.00%	
A 2815.163-30-0000	Substitutes - Nurse	\$ 4,916.25	\$ 31,554.25	\$ 6,212.50	\$ 15,582.00		\$ 87.50	\$ 15,582.00		0.00%	\$ -
A 2815.164-30-0000	Summer Pay	\$ 7,206.53			\$ 5,000.00		\$ -	\$ 5,000.00		0.00%	\$ -
A 2815.169-30-0000	Health - Retirement Award		\$ 25,274.62							0.00%	\$ -
A 2815.169-32-0000	Retire Award Classified	\$ 10,434.04								0.00%	\$ -
A 2815.432-30-0000	Repair:Non-Instruct Equip	\$ 540.00								0.00%	\$ -
A 2815.432-34-0000	Repair: Non-Instruct Equip		\$ 480.00		\$ 1,000.00		\$ 640.00	\$ 1,000.00		0.00%	\$ -

**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

		<u>2017- 2018</u>	<u>2018 - 2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2020 - 2021</u>	<u>2020 - 2021</u>	<u>2021- 2022</u>	<u>2021- 2022</u>	<u>2020-21 to 2021-22 Budget</u>	
<b>Formatted Account</b>	<b>Description</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Expenditures</b>	<b>Budget</b>	<b>Staffing</b>	<b>Projected Actuals</b>	<b>Proposed Budget</b>	<b>Proposed staffing</b>	<b>%change</b>	<b>\$ change</b>
A 2815.441-34-0000	Contract Prof Services	\$ 1,500.00	\$ 400.00	\$ 400.00	\$ 400.00		\$ -	\$ 400.00		0.00%	\$ -
A 2815.442-30-0000	Consultants	\$ 24,999.96	\$ 24,999.96	\$ 24,999.96	\$ 25,000.00		\$ 25,000.00	\$ 25,000.00		0.00%	\$ -
A 2815.448-30-0000	Private - Other Dist	\$ 117,277.07	\$ 201,924.14	\$ 74,729.28	\$ 170,000.00		\$ 310,431.29	\$ 170,000.00		0.00%	\$ -
A 2815.448-57-0000	Carryover	\$ 112,736.46								0.00%	\$ -
A 2815.448-58-0000	Carryover		\$ 36,156.40							0.00%	\$ -
A 2815.452-57-0000	Carryover Health Supplies	\$ 212.96								0.00%	\$ -
A 2815.455-30-0000	Health Services Supplies	\$ 7,955.68	\$ 8,889.46	\$ 8,348.63	\$ 8,000.00		\$ 11,550.50	\$ 8,000.00		0.00%	\$ -
<b>A 2815 Total</b>	<b>Health Services</b>	<b>\$ 1,007,071.37</b>	<b>\$ 978,394.99</b>	<b>\$ 812,758.12</b>	<b>\$ 951,242.00</b>	<b>10.00</b>	<b>\$ 1,089,734.02</b>	<b>\$ 901,595.00</b>	<b>9.00</b>	<b>-5.22%</b>	<b>\$ (49,647.00)</b>
A 2820.150-11-0000	Instructional Salaries BVES			\$ 135,024.50	\$ 96,300.00	1.00	\$ 95,000.00	\$ 96,663.00	1.00	0.38%	\$ 363.00
A 2820.150-12-0000	Instructional Salaries BHES			\$ 137,916.00	\$ 139,216.00	1.00	\$ 180,303.50	\$ 184,252.50	1.50	32.35%	\$ 45,036.50
A 2820.150-13-0000	Instructional Salaries MKES			\$ 120,005.07	\$ 123,992.00	1.51	\$ 28,880.39	\$ 36,176.30	1.11	-70.82%	\$ (87,815.70)
A 2820.150-14-0000	Instructional Salaries PRES			\$ 144,155.50	\$ 102,541.00	1.00	\$ 106,324.00	\$ 108,185.00	1.00	5.50%	\$ 5,644.00
A 2820.150-15-0000	Instructional Salaries WPES			\$ 136,184.00	\$ 137,484.00	1.00	\$ 180,221.50	\$ 182,542.50	1.50	32.77%	\$ 45,058.50
A 2820.150-21-0000	Instructional Salaries FLHS			\$ 463,828.00	\$ 473,875.00	4.00	\$ 472,903.17	\$ 481,302.00	4.00	1.57%	\$ 7,427.00
A 2820.150-23-0000	Instructional Salaries FLMS			\$ 235,708.00	\$ 328,359.00	4.00	\$ 254,937.18	\$ 335,037.67	3.89	2.03%	\$ 6,678.67
A 2820.150-32-0000	Instructional Salaries	\$ 1,344,497.21	\$ 1,409,648.27	\$ -						0.00%	\$ -
A 2820.150-32-LR00	Psychol. - Leave Repl.						\$ 56,614.32	\$ -		0.00%	\$ -
A 2820.150-32-LRMA	Leave Replace Psych Ma		\$ 9,894.78	\$ 43,500.00						0.00%	\$ -
A 2820.155-32-0000	Psychologist-Extra Pay	\$ 1,377.12		\$ 89.98			\$ 16,577.08	\$ -		0.00%	\$ -
A 2820.155-32-00T4	Psychologist - T4				\$ 1,000.00		\$ -	\$ 1,000.00		0.00%	\$ -
<b>A 2820 Total</b>	<b>Psychological Services</b>	<b>\$ 1,345,874.33</b>	<b>\$ 1,419,543.05</b>	<b>\$ 1,416,411.05</b>	<b>\$ 1,402,767.00</b>	<b>13.51</b>	<b>\$ 1,391,761.14</b>	<b>\$ 1,425,158.97</b>	<b>14.00</b>	<b>1.60%</b>	<b>\$ 22,391.97</b>
A 2825.150-12-0000	Instructional Salaries BHES			\$ 42,965.00	\$ 43,351.63	0.30	\$ 43,435.00	\$ 45,770.00	0.30	5.58%	\$ 2,418.37
A 2825.150-13-0000	Instructional Salaries MKES			\$ 74,304.45	\$ 100,130.00	1.00	\$ 98,830.00	\$ 100,560.00	1.00	0.43%	\$ 430.00
A 2825.150-21-0000	Instructional Salaries FLHS			\$ 395,740.16	\$ 407,844.00	4.00	\$ 310,990.00	\$ 322,471.00	3.00	-20.93%	\$ (85,373.00)
A 2825.150-23-0000	Instructional Salaries FLMS						\$ 92,590.00	\$ 94,210.00	1.00	0.00%	\$ 94,210.00
A 2825.150-32-0000	Instructional Salaries	\$ 500,225.06	\$ 445,600.59							0.00%	\$ -
A 2825.150-35-LR29	Inst. Salaries - Leave Repl.		\$ 76,752.00							0.00%	\$ -
A 2825.154-32-0000	Summer Work		\$ 3,067.22	\$ 23,056.73			\$ 16,681.35	\$ -		0.00%	\$ -
A 2825.159-32-0000	Retire Award Social Wk		\$ 29,880.59							0.00%	\$ -
A 2825.449-30-0000	Other Prof/Technical Soc Wk			\$ 148,300.00	\$ 150,000.00		\$ 150,000.00	\$ 153,686.00		2.46%	\$ 3,686.00
A 2825.449-32-0000	Other Prof/Technical		\$ 72,000.00							0.00%	\$ -
A 2825.449-58-ACDO	Carryover		\$ 17,817.52							0.00%	\$ -
A 2825.449-DO-OSAC	Nys Grant - Student Assist. C	\$ 53,452.50	\$ 73,390.00							0.00%	\$ -
<b>A 2825 Total</b>	<b>Social Work Services</b>	<b>\$ 553,677.56</b>	<b>\$ 718,507.92</b>	<b>\$ 684,366.34</b>	<b>\$ 701,325.63</b>	<b>5.30</b>	<b>\$ 712,526.35</b>	<b>\$ 716,697.00</b>	<b>5.30</b>	<b>2.19%</b>	<b>\$ 15,371.37</b>
A 2850.150-21-0000	Instructional Salaries - FLHS			\$ 129,684.08			\$ 17,797.25	\$ -		0.00%	\$ -
A 2850.150-23-0000	Instructional Salaries - FLMS			\$ 26,956.60			\$ 9,362.50	\$ -		0.00%	\$ -
A 2850.150-30-0000	Instructional Salaries	\$ 210,666.54	\$ 205,080.90	\$ 50,730.40	\$ 163,739.00		\$ 137,745.60	\$ 199,674.00		21.95%	\$ 35,935.00
A 2850.150-DO-0000	Instruc. Salaries - Donations		\$ 1,050.00							0.00%	\$ -
A 2850.200-DO-FLYL	Fox Lane Lacrosse Donation	\$ 7,565.43	\$ 1,505.05				\$ 234.63	\$ -		0.00%	\$ -
A 2850.441-23-0000	Contract Prof Services - MS			\$ 5,350.00						0.00%	\$ -
A 2850.441-30-0000	Contract Prof Services	\$ 2,064.00	\$ 4,164.00							0.00%	\$ -
A 2850.441-DO-0000	Contractual Services - Donat	\$ 7,350.00	\$ 2,100.00							0.00%	\$ -
<b>A 2850 Total</b>	<b>Co-Curricular Activities</b>	<b>\$ 227,645.97</b>	<b>\$ 213,899.95</b>	<b>\$ 212,721.08</b>	<b>\$ 163,739.00</b>		<b>\$ 165,139.98</b>	<b>\$ 199,674.00</b>		<b>21.95%</b>	<b>\$ 35,935.00</b>
A 2855.150-30-0000	Instructional Salaries	\$ 380,228.68	\$ 408,597.00	\$ 427,073.50	\$ 376,252.00		\$ 376,252.00	\$ 410,000.00		8.97%	\$ 33,748.00

**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 2855.150-30-COVI	Instructional Salaries COVID						\$ 10,612.00	\$ -		0.00%	\$ -
A 2855.150-DO-FLHS	Intramural Hs Donation	\$ 7,500.00								0.00%	\$ -
A 2855.150-DO-FLMS	Intramural Donation	\$ 2,312.32								0.00%	\$ -
A 2855.150-DO-UBCS	Unif. Bb Coaching Stipends	\$ 2,000.00								0.00%	\$ -
A 2855.156-30-0000	Supervisory Duty	\$ 56,128.37	\$ 67,824.27	\$ 55,907.51	\$ 62,662.00		\$ 62,662.00	\$ 62,662.00		0.00%	\$ -
A 2855.156-30-COVI	Athletics-covid						\$ 4,211.60	\$ -		0.00%	\$ -
A 2855.161-30-0000	Athletic Trainer	\$ 36,100.00	\$ 36,100.00	\$ 40,000.00	\$ 40,000.00	1.00	\$ 40,000.00	\$ 40,700.00	1.00	1.75%	\$ 700.00
A 2855.201-30-0000	Equipment-Instruction						\$ 2,804.34	\$ -		0.00%	\$ -
A 2855.403-30-0000	Conference	\$ 435.00		\$ 1,000.00				\$ 500.00		0.00%	\$ 500.00
A 2855.405-30-0000	Travel: Meals & Lodging	\$ 2,702.68	\$ 3,045.10	\$ 3,059.00	\$ 4,000.00		\$ 3,050.00	\$ 4,000.00		0.00%	\$ -
A 2855.406-30-0000	Fees And Dues	\$ 23,916.72	\$ 25,000.00	\$ 14,173.48	\$ 27,670.00		\$ 20,625.74	\$ 27,670.00		0.00%	\$ -
A 2855.406-58-0000	Carryover		\$ 2,582.00							0.00%	\$ -
A 2855.430-30-0000	Rental	\$ 35,800.00	\$ 34,320.96	\$ 39,111.13	\$ 38,550.00		\$ 38,500.00	\$ 41,050.00		6.49%	\$ 2,500.00
A 2855.437-30-0000	Lndry, Clng & Fire-Proof	\$ 13,038.81	\$ 12,117.82	\$ 1,484.00	\$ 15,000.00		\$ 25,898.18	\$ 15,000.00		0.00%	\$ -
A 2855.437-57-0000	Carryover	\$ 1,999.15								0.00%	\$ -
A 2855.437-58-0000	Carryover		\$ 1,961.19							0.00%	\$ -
A 2855.441-30-0000	Contract Prof Services	\$ 3,175.12	\$ 4,980.00	\$ 3,206.64	\$ 6,000.00		\$ 7,504.75	\$ 6,000.00		0.00%	\$ -
A 2855.451-30-0000	Instructional Supplies	\$ 47,774.84	\$ 40,500.80	\$ 115,045.05	\$ 50,000.00		\$ 61,054.85	\$ 50,000.00		0.00%	\$ -
A 2855.451-30-COVI	Instructional Supplies COVID						\$ 2,861.45	\$ -		0.00%	\$ -
A 2855.451-30-MATS	Athletics - Mats			\$ 9,107.00						0.00%	\$ -
A 2855.451-57-0000	Carryover	\$ 1,000.00								0.00%	\$ -
A 2855.451-58-0000	Carryover		\$ 3,949.00							0.00%	\$ -
A 2855.451-DO-MATS	Athletics - Mats			\$ 16,774.00						0.00%	\$ -
A 2855.490-30-0000	Boces-Interscholastic Athleti	\$ 92,931.72	\$ 97,163.35	\$ 81,777.86	\$ 108,556.00		\$ 108,556.00	\$ 108,556.00		0.00%	\$ -
<b>A 2855 Total</b>	<b>InterScholastic Athletics</b>	<b>\$ 707,043.41</b>	<b>\$ 738,141.49</b>	<b>\$ 807,719.17</b>	<b>\$ 728,690.00</b>	<b>1.00</b>	<b>\$ 764,592.91</b>	<b>\$ 766,138.00</b>	<b>1.00</b>	<b>5.14%</b>	<b>\$ 37,448.00</b>
A 5510.161-30-0000	Contract-Classified	\$ 114,536.00	\$ 162,858.56	\$ 176,318.36	\$ 180,355.00	2.00	\$ 182,835.00	\$ 189,358.00	2.00	4.99%	\$ 9,003.00
A 5510.161-RR-EBLR	Accrued Benefit Pay		\$ 3,884.76							0.00%	\$ -
A 5510.163-30-0000	Transportation-Subs		\$ 17,172.13				\$ 1,112.70	\$ -		0.00%	\$ -
A 5510.165-30-0000	12 Mo. Overtime	\$ 27,133.78	\$ 19,230.49	\$ 264.34	\$ 1,000.00		\$ 797.22	\$ 1,000.00		0.00%	\$ -
A 5510.403-30-0000	Conference		\$ 175.00	\$ -			\$ -	\$ 204.00		0.00%	\$ 204.00
A 5510.441-30-0000	Contract Prof Services	\$ 6,593.70	\$ 5,254.95	\$ 11,419.19	\$ 12,000.00		\$ 10,074.00	\$ 12,000.00		0.00%	\$ -
A 5510.441-58-0000	Carryover		\$ 3,876.00	\$ -			\$ -	\$ -		0.00%	\$ -
A 5510.452-30-0000	General Supplies	\$ 935.74	\$ 1,068.98	\$ 114.24	\$ 2,219.00		\$ 1,354.68	\$ 2,219.00		0.00%	\$ -
A 5510.452-57-0000	Carryover	\$ 140.14								0.00%	\$ -
<b>A 5510 Total</b>	<b>District Transportation</b>	<b>\$ 149,339.36</b>	<b>\$ 213,520.87</b>	<b>\$ 188,116.13</b>	<b>\$ 195,574.00</b>	<b>2.00</b>	<b>\$ 196,173.60</b>	<b>\$ 204,781.00</b>	<b>2.00</b>	<b>4.71%</b>	<b>\$ 9,207.00</b>
A 5540.441-30-0000	Computerized Bus Routing M	\$ 7,824.81	\$ 5,100.00	\$ 9,825.00	\$ 9,150.00		\$ 6,150.00	\$ 12,150.00		32.79%	\$ 3,000.00
A 5540.447-30-0000	Contract Transp. - System W	\$ 7,683,386.85	\$ 7,664,442.44	\$ 5,359,389.00	\$ 8,091,955.00		\$ 9,019,540.21	\$ 7,918,919.74		-2.14%	\$ (173,035.26)
A 5540.447-30-0028	Contract Transp. Monitor Con	\$ 901,197.89	\$ 561,752.80	\$ 356,319.44	\$ 626,664.00		\$ 576,664.00	\$ 611,362.00		-2.44%	\$ (15,302.00)
A 5540.447-30-0030	Contract Transp. System Wide							\$ 9,311.00		0.00%	\$ -
A 5540.447-30-0032	Contract Transp. Athletic Trips	\$ 206,514.94	\$ 258,626.87	\$ 162,155.22	\$ 262,186.00		\$ 262,186.00	\$ 261,189.00		-0.38%	\$ (997.00)
A 5540.447-30-OVPA	Contr. Transp. Field Trip - Vpa			\$ 3,147.46	\$ 6,000.00		\$ -	\$ 6,000.00		0.00%	\$ -
A 5540.447-30-BHES	Cont. Transp. Field Trip - Bhes						\$ -	\$ -		0.00%	\$ -
A 5540.447-30-2200	Cont. Transp. Field Trip - Vpa		\$ 4,624.51							0.00%	\$ -
A 5540.447-30-HSBT	Field Trip - Hs Budget Transfe	\$ 10,092.88	\$ 7,503.99	\$ 1,473.16						0.00%	\$ -

**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 5540.447-30-MSBT	Field Trip - Ms Budget Transfe	\$ 63.00		\$ 14,819.25						0.00%	\$ -
A 5540.447-58-0032	Carryover		\$ 39,296.24							0.00%	\$ -
A 5540.447-58-BHDO	Carryover		\$ 914.41							0.00%	\$ -
A 5540.447-58-BVDO	Carryover		\$ 1,780.82							0.00%	\$ -
A 5540.447-58-HSDO	Carryover		\$ 756.92							0.00%	\$ -
A 5540.447-58-MKDO	Carryover		\$ 2,685.88							0.00%	\$ -
A 5540.447-58-PRDO	Carryover		\$ 1,126.30							0.00%	\$ -
A 5540.447-58-WPDO	Carryover		\$ 1,343.16							0.00%	\$ -
A 5540.447-DO-OPAC	Field Trips - Pac Club		\$ 475.64							0.00%	\$ -
A 5540.447-DO-BHPT	Cont. Transp.Field Trip-Bhpta	\$ 4,740.41	\$ 6,364.09							0.00%	\$ -
A 5540.447-DO-BVPT	Cont. Transp.Field Trip-Bvpta	\$ 4,682.80	\$ 7,526.84							0.00%	\$ -
A 5540.447-DO-CS06	Capstone - Grade 6		\$ 9,480.00							0.00%	\$ -
A 5540.447-DO-CS07	Capstone - Grade 7		\$ 7,940.94							0.00%	\$ -
A 5540.447-DO-CS08	Capstone - Grade 8		\$ 8,190.00							0.00%	\$ -
A 5540.447-DO-FLHS	Field Trip - Flhs	\$ 3,966.82	\$ 14,944.56							0.00%	\$ -
A 5540.447-DO-FLMS	Field Trip - Flms	\$ 8,010.00	\$ 379.82							0.00%	\$ -
A 5540.447-DO-HILL	Field Trip - Hillside	\$ 2,815.04	\$ 1,120.00							0.00%	\$ -
A 5540.447-DO-HSSA	Field Trip - Flhs Extra Classro	\$ 16,366.29	\$ 4,491.28							0.00%	\$ -
A 5540.447-DO-HSSG	Flhs - Grant Field Trips		\$ 1,000.00							0.00%	\$ -
A 5540.447-DO-MKPT	Cont. Transp.Field Trip-Mkesa	\$ 9,038.98	\$ 13,039.02							0.00%	\$ -
A 5540.447-DO-MSSA	Field Trip Flms Extra Classro	\$ 27,672.00	\$ 4,317.56							0.00%	\$ -
A 5540.447-DO-PRPT	Cont. Transp. Field Trip-Prpta	\$ 7,999.22	\$ 9,434.14							0.00%	\$ -
A 5540.447-DO-WPPT	Cont. Transp. Field Trip - Wpp	\$ 3,904.19	\$ 5,567.89							0.00%	\$ -
A 5540.458-30-0000	Contractor Transp. Fuel	\$ 264,346.63	\$ 220,395.01	\$ 147,746.96	\$ 225,000.00		\$ 224,610.42	\$ 250,000.00		11.11%	\$ 25,000.00
<b>A 5540 Total</b>	<b>Contract Transportation</b>	<b>\$ 9,162,622.75</b>	<b>\$ 8,864,621.13</b>	<b>\$ 6,054,875.49</b>	<b>\$ 9,220,955.00</b>		<b>\$ 10,089,150.63</b>	<b>\$ 9,068,931.74</b>		<b>-1.65%</b>	<b>\$ (161,334.26)</b>
A 5580.490-30-0000	Boces- Transportation			\$ 2,698.93	\$ 4,500.00		\$ 4,500.00	\$ 4,500.00		0.00%	\$ -
<b>A 5580 Total</b>	<b>Transportation from BOCES</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,698.93</b>	<b>\$ 4,500.00</b>		<b>\$ 4,500.00</b>	<b>\$ 4,500.00</b>		<b>0.00%</b>	<b>\$ -</b>
A 9010.800-30-0000	State Employee Retirement	\$ 2,089,927.21	\$ 2,191,556.81	\$ 2,162,800.11	\$ 2,495,068.38		\$ 2,495,068.38	\$ 2,835,620.68		13.65%	\$ 340,552.30
<b>A 9010 Total</b>	<b>State Retirement System</b>	<b>\$ 2,089,927.21</b>	<b>\$ 2,191,556.81</b>	<b>\$ 2,162,800.11</b>	<b>\$ 2,495,068.38</b>		<b>\$ 2,495,068.38</b>	<b>\$ 2,835,620.68</b>		<b>13.65%</b>	<b>\$ 340,552.30</b>
A 9020.800-30-0000	Teacher Retirement	\$ 5,041,458.65	\$ 5,728,877.47	\$ 4,874,389.76	\$ 5,394,254.11		\$ 5,394,254.11	\$ 5,683,990.00		5.37%	\$ 289,735.89
<b>A 9020 Total</b>	<b>Teachers' Retirement System</b>	<b>\$ 5,041,458.65</b>	<b>\$ 5,728,877.47</b>	<b>\$ 4,874,389.76</b>	<b>\$ 5,394,254.11</b>		<b>\$ 5,394,254.11</b>	<b>\$ 5,683,990.00</b>		<b>5.37%</b>	<b>\$ 289,735.89</b>
A 9030.800-30-0000	Social Security	\$ 4,934,065.79	\$ 5,100,819.79	\$ 5,214,451.05	\$ 5,447,294.38		\$ 5,447,294.38	\$ 5,662,953.00		3.96%	\$ 215,658.62
A 9030.800-30-COVI	Social Security COVID						\$ 69,464.03	\$ -		0.00%	\$ -
A 9030.800-30-DVED	Social Security - Driv. Ed		\$ 1,054.00							0.00%	\$ -
A 9030.800-DO-DVED	Social Security - Driv. Ed	\$ 790.00	\$ 406.00							0.00%	\$ -
A 9030.800-30-SFOO	Social Security - Arra							\$ -		0.00%	\$ -
<b>A 9030 Total</b>	<b>Social Security</b>	<b>\$ 4,934,855.79</b>	<b>\$ 5,102,279.79</b>	<b>\$ 5,214,451.05</b>	<b>\$ 5,447,294.38</b>		<b>\$ 5,516,758.41</b>	<b>\$ 5,662,953.00</b>		<b>3.96%</b>	<b>\$ 215,658.62</b>
A 9040.800-30-0000	Workers Comp System	\$ 199,911.00	\$ 191,883.00	\$ 190,159.00	\$ 192,000.00		\$ 191,440.00	\$ 202,000.00		5.21%	\$ 10,000.00
A 9040.800-30-WCBA	Workers Comp. Board Assess	\$ 47,075.87	\$ 45,790.40	\$ 41,884.28	\$ 42,000.00		\$ 42,000.00	\$ 41,000.00		-2.38%	\$ (1,000.00)
<b>A 9040 Total</b>	<b>Workers' Compensation</b>	<b>\$ 246,986.87</b>	<b>\$ 237,673.40</b>	<b>\$ 232,043.28</b>	<b>\$ 234,000.00</b>		<b>\$ 233,440.00</b>	<b>\$ 243,000.00</b>		<b>3.85%</b>	<b>\$ 9,000.00</b>
A 9045.800-30-0000	Life Insurance	\$ 71,515.18	\$ 67,850.07	\$ 83,870.34	\$ 90,000.00		\$ 90,000.00	\$ 96,100.00		6.78%	\$ 6,100.00
<b>A 9045 Total</b>	<b>Life Insurance</b>	<b>\$ 71,515.18</b>	<b>\$ 67,850.07</b>	<b>\$ 83,870.34</b>	<b>\$ 90,000.00</b>		<b>\$ 90,000.00</b>	<b>\$ 96,100.00</b>		<b>6.78%</b>	<b>\$ 6,100.00</b>
A 9050.800-30-0000	Unemployment Insurance	\$ 26,687.30	\$ 16,427.15	\$ 14,895.15	\$ 40,000.00		\$ 65,104.85	\$ 40,000.00		0.00%	\$ -
<b>A 9050 Total</b>	<b>Unemployment Insurance</b>	<b>\$ 26,687.30</b>	<b>\$ 16,427.15</b>	<b>\$ 14,895.15</b>	<b>\$ 40,000.00</b>		<b>\$ 65,104.85</b>	<b>\$ 40,000.00</b>		<b>0.00%</b>	<b>\$ -</b>

**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 9055.800-30-0000	Disability Insurance	\$ 36,871.68	\$ 35,280.85	\$ 31,041.74	\$ 40,000.00		\$ 48,958.26	\$ 42,000.00		5.00%	\$ 2,000.00
<b>A 9055 Total</b>	<b>Disability Insurance</b>	<b>\$ 36,871.68</b>	<b>\$ 35,280.85</b>	<b>\$ 31,041.74</b>	<b>\$ 40,000.00</b>		<b>\$ 48,958.26</b>	<b>\$ 42,000.00</b>		<b>5.00%</b>	<b>\$ 2,000.00</b>
A 9060.800-30-0000	Bcsd - Hospital/Medical Ins.	\$ 14,930,698.56	\$ 17,351,256.46	\$ 17,215,462.99	\$ 19,729,243.25		\$ 19,761,957.35	\$ 20,743,412.98		5.14%	\$ 1,014,169.73
A 9060.800-30-REWP	Coresource Rewards Prog	\$ 1,875.00	\$ 10,550.00	\$ 4,825.00			\$ 7,927.56	\$ -		0.00%	\$ -
A 9060.800-58-0000	Carryover		\$ 22,000.00							0.00%	\$ -
A 9060.801-30-0000	Medicare Reimb	\$ 1,086,664.50	\$ 1,195,552.30	\$ 1,346,425.24	\$ 1,287,000.00		\$ 1,287,000.00	\$ 1,428,000.00		10.96%	\$ 141,000.00
A 9060.802-30-0000	Other Medical	\$ 155,909.40	\$ 169,882.20	\$ 144,594.40	\$ 165,000.00		\$ 163,813.65	\$ 165,000.00		0.00%	\$ -
<b>A 9060 Total</b>	<b>Hospital &amp; Medical Insurance</b>	<b>\$ 16,175,147.46</b>	<b>\$ 18,749,240.96</b>	<b>\$ 18,711,307.63</b>	<b>\$ 21,181,243.25</b>		<b>\$ 21,220,698.56</b>	<b>\$ 22,336,412.98</b>		<b>5.45%</b>	<b>\$ 1,155,169.73</b>
A 9065.800-30-0000	Dental	\$ 494,178.14	\$ 625,008.89	\$ 543,008.16	\$ 600,000.00		\$ 600,000.00	\$ 600,000.00		0.00%	\$ -
A 9065.800-30-0001	Csea Dental Plan	\$ 365,345.74	\$ 387,614.36	\$ 419,709.41	\$ 510,000.00		\$ 510,000.00	\$ 525,300.00		3.00%	\$ 15,300.00
<b>A 9065 Total</b>	<b>Dental Insurance</b>	<b>\$ 859,523.88</b>	<b>\$ 1,012,623.25</b>	<b>\$ 962,717.57</b>	<b>\$ 1,110,000.00</b>		<b>\$ 1,110,000.00</b>	<b>\$ 1,125,300.00</b>		<b>1.38%</b>	<b>\$ 15,300.00</b>
A 9066.800-30-0000	Vision Plan	\$ 49,794.97	\$ 79,966.47	\$ 92,078.09	\$ 90,000.00		\$ 93,506.25	\$ 95,000.00		5.56%	\$ 5,000.00
<b>A 9066 Total</b>	<b>Vision Insurance</b>	<b>\$ 49,794.97</b>	<b>\$ 79,966.47</b>	<b>\$ 92,078.09</b>	<b>\$ 90,000.00</b>		<b>\$ 93,506.25</b>	<b>\$ 95,000.00</b>		<b>5.56%</b>	<b>\$ 5,000.00</b>
A 9089.801-10-0000	Other Employee Benefits - Non Elective 403b Contributions				\$ 3,500.00		\$ -	\$ 4,000.00		14.29%	\$ 500.00
<b>A 9089 Total</b>	<b>Other Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,500.00</b>		<b>\$ -</b>	<b>\$ 4,000.00</b>		<b>14.29%</b>	<b>\$ 500.00</b>
A 9711.600-30-0000	Principal On Indebtedness	\$ 4,025,000.00	\$ 4,190,000.00	\$ 5,535,000.00	\$ 6,289,647.00		\$ 6,289,647.00	\$ 6,585,000.00		4.70%	\$ 295,353.00
A 9711.700-30-0000	Interest On Serial Bonds	\$ 1,423,775.03	\$ 1,232,550.04	\$ 2,309,265.65	\$ 1,791,043.00		\$ 1,791,041.41	\$ 1,491,894.00		-16.70%	\$ (299,149.00)
<b>A 9711 Total</b>	<b>Debt Service - Bonds</b>	<b>\$ 5,448,775.03</b>	<b>\$ 5,422,550.04</b>	<b>\$ 7,844,265.65</b>	<b>\$ 8,080,690.00</b>		<b>\$ 8,080,688.41</b>	<b>\$ 8,076,894.00</b>		<b>-0.05%</b>	<b>\$ (3,796.00)</b>
A 9731.600-30-0000	Principal On Indebtedness	\$ 444,844.00	\$ 590,156.00	\$ 50,042.90						0.00%	\$ -
A 9731.700-30-0000	Interest On Indebtedness	\$ 251,358.00	\$ 390,307.00	\$ 66,904.11						0.00%	\$ -
<b>A 9731 Total</b>	<b>Debt Service - Bond Anticipa</b>	<b>\$ 696,202.00</b>	<b>\$ 980,463.00</b>	<b>\$ 116,947.01</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>		<b>0.00%</b>	<b>\$ -</b>
A 9785.600-30-0000	Principal On Indebtedness	\$ 943,220.16	\$ 916,732.89	\$ 865,962.91	840,791.00		840,787.48	\$ 871,739.00		3.68%	\$ 30,948.00
A 9785.700-30-0000	Interest On Indebtedness	\$ 20,608.23	\$ 31,754.47	\$ 37,766.26	64,948.00		38,367.00	\$ 50,767.00		-21.83%	\$ (14,181.00)
<b>A 9785 Total</b>	<b>Installment Purchase Debt</b>	<b>\$ 963,828.39</b>	<b>\$ 948,487.36</b>	<b>\$ 903,729.17</b>	<b>\$ 905,739.00</b>		<b>\$ 879,154.48</b>	<b>\$ 922,506.00</b>		<b>1.85%</b>	<b>\$ 16,767.00</b>
A 9901.950-30-0000	Special Aid Transfer	\$ 117,771.05	\$ 166,824.33	\$ 223,555.24	167,000.00		167,000.00	\$ 220,000.00		31.74%	\$ 53,000.00
<b>A 9901 Total</b>	<b>Interfund Transfers - Special</b>	<b>\$ 117,771.05</b>	<b>\$ 166,824.33</b>	<b>\$ 223,555.24</b>	<b>\$ 167,000.00</b>		<b>\$ 167,000.00</b>	<b>\$ 220,000.00</b>		<b>31.74%</b>	<b>\$ 53,000.00</b>
A 9950.900-30-0000	Capital Transfers	\$ 349,000.00	\$ 200,000.00	\$ 500,000.00				\$ 500,000.00		0.00%	\$ 500,000.00
<b>A 9950 Total</b>	<b>Interfund Transfers - Capital</b>	<b>\$ 349,000.00</b>	<b>\$ 200,000.00</b>	<b>\$ 500,000.00</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ 500,000.00</b>		<b>0.00%</b>	<b>\$ 500,000.00</b>
										0.00%	\$ -
		<b>\$ 124,639,741.94</b>	<b>\$ 134,849,642.24</b>	<b>\$ 132,950,716.63</b>	<b>\$ 139,737,083.00</b>	<b>753.25</b>	<b>\$ 141,239,702.93</b>	<b>\$ 144,805,141.00</b>	<b>765.84</b>	<b>3.63%</b>	<b>\$ 5,068,058.00</b>