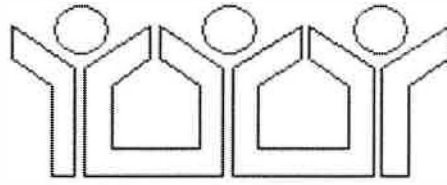




Bedford Central School District
2021-2022
Proposed Budget



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SECTION I

BUDGET HIGHLIGHTS

Bedford Central School District

2021-2022 Budget Summary

Proposed Expenditures:

**Board of Education Adopted Budget for Voter Consideration
on May 18, 2021**

Proposed 2021-2022 Budget	\$144,465,256
\$ Increase over 2020-2021 Budget	\$4,728,173
Budget to Budget % Increase	3.38%
Tax Levy % Increase	2.25%

Proposed Funding Sources:

Tax Levy & STAR	\$130,922,937
Non-Tax Revenues	\$12,542,345
Appropriated Fund Balance	<u>\$999,974</u>

Total Revenue & Appropriated Fund Balance \$144,465,256

School Budget Proposition:

RESOLVED:

"Shall the sum of \$144,465,256 be appropriated to meet the estimated expenditures for school purposes of the Bedford Central School District for the fiscal year 2021-2022, and shall that same sum, or so much thereof as may be necessary, be raised by a tax on taxable property of the school district?"

What This Budget Does:

- **Continues** the goals and objectives of BCSD's SUCCESS Plan
- **Ensures** students are socially, emotionally and physically safe
- **Manages** reserve accounts to ensure future fiscal stability
- **Coordinates** staffing based on enrollment and program needs

We are committed to:

- **Restoring:** personnel, programs, healing from the pandemic
- **Rebuilding:** summer programming, social and emotional learning, small class size, interventions
- **Renewing:** professional development, instructional technology, literacy instruction
- **Recreating:** vision for the future, STE(A)M, enrichment, coaching, innovation

*Approval of this budget includes a 4-year Computer Instructional Purchase Agreement (\$200,000)

SECTION II

DETAILED BUDGET

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

Formatted Account	Description	2017- 2018		2018 - 2019		2019-2020		2020-2021		2020 - 2021		2021- 2022		2020 - 21 to 2021-22 Budget	
		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			\$ 40,202.36	\$ 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%	\$ -	
A 1010 Total	Board of Education	\$ 19,814.80	\$ 77,788.43	\$ 108,183.44	\$ 19,221.00			\$ 54,036.11	\$ 19,721.00				0%	\$ 500.00	
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%	\$ -	
A 1040 Total	District Clerk	\$ 17,155.82	\$ 17,563.88	\$ 17,843.00	\$ 12,943.00	0.00		\$ 12,100.00	\$ 12,100.00				-6.56%	\$ (843.00)	
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	\$ 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			\$ 15,271.40	\$ 20,000.00				0.00%	\$ -	
A 1060.452-10-0000	General Supplies	\$ 962.78	\$ 232.99	\$ 232.99	\$ 1,500.00			\$ 1,342.00	\$ 1,500.00				0.00%	\$ -	
A 1060 Total	District Meeting	\$ 14,247.78	\$ 14,610.42	\$ 49,213.49	\$ 24,222.00			\$ 18,613.40	\$ 24,222.00				0.00%	\$ -	
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			\$ 1,000.00	\$ 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%	\$ -	
A 1240 Total	Chief School Administrator	\$ 414,107.82	\$ 420,189.79	\$ 518,363.27	\$ 354,810.00	2.00		\$ 386,835.94	\$ 373,718.00	2.00			1.13%	\$ 18,408.00	
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		\$ 416,604.27	\$ 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			\$ 28,971.77	\$ 13,597.00				0.00%	\$ -	
A 1310.162-10-000H	Additional Time - Hourly	\$ 10,256.70	\$ 36,513.85					\$ 7,764.54					0.00%	\$ -	
A 1310.402-10-0000	Postage	\$ 33,778.71	\$ 32,130.21	\$ 41,695.40	\$ 36,193.00			\$ 37,359.80	\$ 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								\$ 2,000.00				0.00%	\$ 2,000.00	
A 1310.406-10-0000	Fees And Dues	\$ 564.45	\$ 715.88	\$ 50.00	\$ 867.00			\$ 979.00	\$ 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			\$ 3,535.69	\$ 6,375.00				0.00%	\$ -	
A 1310.452-57-0000	Carryover	\$ 599.29											0.00%	\$ -	
A 1310.452-58-0000	Carryover		\$ 31718					\$ 4,625.00	\$ 4,625.00				0.00%	\$ -	
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%	\$ -	

BEDFORD CENTRAL SCHOOL DISTRICT

Proposed Expenditure Budget 2021-22

		2017-2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2020 - 2021	2021- 2022	2020-21 to 2021-22	2021-22 Budget
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A1310 Total	Business Administration	\$ 648,195.49	\$ 815,619.17	\$ 789,954.99	\$ 768,518.00	7.00	\$ 725,330.07	\$ 784,996.00	7.00	2.14%	\$ 16,478.00
A1320.449-10-00CA	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
A1320.449-10-00EX	Contractual - External Auditors	\$ 33,000.00	\$ 33,000.00	\$ 48,750.00	\$ 35,000.00		\$ 55,000.00	\$ 35,500.00		1.43%	\$ 500.00
A1320.449-10-00IA	Contractual - Internal Auditors	\$ 17,625.00	\$ 17,637.50	\$ 20,665.00	\$ 21,000.00		\$ 21,000.00	\$ 21,500.00		2.38%	\$ 500.00
A1320.449-57-00IA	Carryover	\$ 2,125.00	\$ 5,650.00							0.00%	\$ -
A1320 Total	Auditing	\$ 67,429.00	\$ 71,316.00	\$ 83,143.00	\$ 72,000.00		\$ 91,000.00	\$ 73,200.00	-	1.67%	\$ 1,200.00
A1325.160-10-0000	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%	\$ (7,000.00)
A1325.161-RR-EBLR	Treasurer - Sick/Vacation Pay Out		\$ 8,565.45							0.00%	\$ -
A1325 Total	Treasurer	\$ 145,293.00	\$ 184,504.23	\$ 135,000.00	\$ 135,000.00	1.00	\$ 112,100.00	\$ 118,000.00	1.00	-12.59%	\$ (7,000.00)
A1345.400-10-0000	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
A1345 Total	Purchasing	\$ 13,988.00	\$ 12,777.60	\$ 10,197.00	\$ 14,484.00		\$ 18,340.00	\$ 15,705.00		8.43%	\$ 1,221.00
A1420.449-10-0000	Legal Admin Building	\$ 272,926.18	\$ 383,495.28	\$ 427,006.30	\$ 300,000.00		\$ 760,396.00	\$ 434,000.00		44.67%	\$ 134,000.00
A1420.449-10-COVI	Legal Admin Building						\$ 11,549.00			0.00%	\$ 0.00
A1420.449-32-0000	Legal - Special Ed H.O.							\$ 12,000.00		0.00%	\$ 12,000.00
A1420.449-57-0000	Carryover	\$ 17,249.79								0.00%	\$ -
A1420.449-58-0000	Carryover		\$ 35,213.64							0.00%	\$ -
A1420 Total	Legal	\$ 290,175.97	\$ 418,708.92	\$ 427,006.30	\$ 300,000.00		\$ 771,945.00	\$ 446,000.00		48.67%	\$ 146,000.00
A1430.100-33-0000	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%	\$ -
A1430.161-33-0000	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
A1430.162-33-0000	Additional Time	\$ 5,603.46	\$ 429.27	\$ 1,310.00	\$ 1,310.00		\$ 409.39	\$ 1,310.00		0.00%	\$ -
A1430.162-33-000H	Personnel - Hourly	\$ 330.96	\$ 485.83	\$ 7,000.00	\$ 7,000.00		\$ 2,329.28	\$ 5,300.00		-24.29%	\$ (1,700.00)
A1430.202-33-0000	Equipment Non Instruction	\$ 23,055.06								0.00%	\$ -
A1430.401-33-0000	Advertising	\$ 719.45	\$ 1,358.14	\$ 188.86	\$ 400.00		\$ 200.00	\$ 400.00		0.00%	\$ -
A1430.405-33-0000	Travel: Meals & Lodging	\$ 13.08					\$ -	\$ 300.00		0.00%	\$ -
A1430.406-33-0000	Fees And Dues	\$ 200.00	\$ 150.00	\$ 395.00	\$ 300.00		\$ -	\$ 120.00		0.00%	\$ -
A1430.407-33-0000	Subscriptions		\$ 80.00		\$ 120.00					0.00%	\$ -
A1430.408-33-0000	Printing									0.00%	\$ -
A1430.409-33-0000	Other	\$ 1,783.65	\$ 520.46	\$ 180.88	\$ 2,000.00		\$ 1,925.00	\$ 2,000.00		0.00%	\$ -
A1430.452-33-0000	General Supplies	\$ 690.30	\$ 1,767.60	\$ 299.68	\$ 2,000.00		\$ 1,800.32	\$ 2,000.00		0.00%	\$ -
A1430.490-33-0000	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
A1430 Total	Personnel	\$ 449,114.91	\$ 471,133.81	\$ 479,982.20	\$ 484,416.00	4.00	\$ 482,671.99	\$ 494,854.00	4.00	2.15%	\$ 10,438.00
A1480.408-33-0000	Printing	\$ 6,542.74	\$ 4,789.84	\$ 6,544.84	\$ 8,000.00		\$ 5,442.76	\$ 8,000.00		0.00%	\$ -
A1480.408-58-0000	Carryover		\$ 1,330.00							0.00%	\$ -
A1480.441-33-0000	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)
A1480.441-57-0000	Carryover	\$ 1,800.00						\$ 45,052.00		0.00%	\$ 5,052.00
A1480.490-33-0000	Boces-Public Information			\$ 23,520.00	\$ 40,000.00		\$ 56,642.50			12.63%	\$ 5,052.00
A1480.490-DO-OAPP	Bullet Aid-Boces			\$ 10,755.00						0.00%	\$ -
A1480 Total	Public Information & Services	\$ 29,692.74	\$ 29,415.94	\$ 59,694.84	\$ 67,200.00		\$ 71,599.26	\$ 59,752.00		-11.08%	\$ (7,448.00)
A1620.160-30-0000	Classified Contract	\$ 243,606.49	\$ 191,536.44	\$ 198,980.24	\$ 241,554.10	3.00	\$ 213,071.80	\$ 271,409.00	3.00	12.36%	\$ 29,854.90
A1620.161-11-0000	Contract-Classified BVES			\$ 173,506.94	\$ 178,864.00	3.00	\$ 178,864.00	\$ 186,865.00	3.00	4.47%	\$ 8,001.00
A1620.161-12-0000	Contract-Classified BHES			\$ 197,512.40	\$ 188,102.00	3.00	\$ 188,102.00	\$ 192,682.00	3.00	2.43%	\$ 4,580.00
A1620.161-13-0000	Contract-Classified MKES			\$ 263,722.89	\$ 306,910.00	5.00	\$ 327,594.46	\$ 344,569.41	5.40	12.27%	\$ 37,659.41
A1620.161-14-0000	Contract-Classified PRES			\$ 193,378.00	\$ 196,222.00	3.00	\$ 179,342.46	\$ 183,191.00	3.00	-6.64%	\$ (3,031.00)
A1620.161-15-0000	Contract-Classified WPES			\$ 202,018.28	\$ 178,722.00	4.00	\$ 174,617.83	\$ 227,007.59	3.60	27.02%	\$ 48,285.59
A1620.161-21-0000	Contract-Classified FLHS			\$ 656,136.23	\$ 676,681.00	11.00	\$ 677,597.22	\$ 701,918.00	11.00	3.73%	\$ 25,237.00

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

	2017-2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2020-21 to 2021-22 Budget
Formatted Account	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	%change
Contract-Classified FLMS								
A 1620.161-23-0000								
Contract-Classified	\$ 2,073,579.74	\$ 2,147,996.30	\$ 485,727.00	\$ 496,511.00	8.00	\$ 476,879.59	\$ 505,928.00	1.90%
A 1620.161-30-0000								
Contract-Classified								
A 1620.161-30-5999								
Accrued Benefit Pay	\$ 14,246.43	\$ 3,442.95	\$ 7,749.18	\$ 1,597.00			\$ 1,597.00	0.00%
A 1620.162-30-5999								
Clerical - Overtime/Extra		\$ 170.10						0.00%
A 1620.163-11-0000								
Substitutes - BVES								0.00%
A 1620.163-12-0000								
Substitutes - BHES								0.00%
A 1620.163-13-0000								
Substitutes - MKES								0.00%
A 1620.163-14-0000								
Substitutes - PRES								0.00%
A 1620.163-15-0000								
Substitutes - WPES								0.00%
A 1620.163-21-0000								
Substitutes - FLHS								0.00%
A 1620.163-23-0000								
Substitutes - FLMS								0.00%
A 1620.163-30-0000								
Substitutes	\$ 152,834.20	\$ 157,890.03	\$ 13,400.17	\$ 148,320.00			\$ 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								0.00%
A 1620.165-12-0000								
Custodial Overtime - BHES								0.00%
A 1620.165-13-0000								
Custodial Overtime - MKES								0.00%
A 1620.165-14-0000								
Custodial Overtime - PRES								0.00%
A 1620.165-15-0000								
Custodial Overtime - WPES								0.00%
A 1620.165-21-0000								
Custodial Overtime - FLHS								0.00%
A 1620.165-23-0000								
Custodial Overtime - FLMS								0.00%
A 1620.165-30-COVI								
Custodial Overtime District Wide - COVID19								0.00%
A 1620.165-30-0000								
Custodial Overtime District Wide	\$ 208,449.62	\$ 250,911.64	\$ 20,592.86	\$ 198,300.00			\$ 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								0.00%
A 1620.166-12-0000								
Custodial Overtime - Community events BHES								0.00%
A 1620.166-13-0000								
Custodial Overtime - Community Events MKES								0.00%
A 1620.166-14-0000								
Custodial Overtime - Community Events PRES								0.00%
A 1620.166-15-0000								
Custodial Overtime - Community Events WPES								0.00%
A 1620.166-21-0000								
Custodial Overtime - Community Events FLHS								0.00%
A 1620.166-30-0000								
Custodial Overtime - Community Events	\$ 10,696.10	\$ 6,448.62	\$ 508.42				\$ 18,560.00	0.00%
A 1620.167-11-0000								
Custodial Overtime - School Events BVES								0.00%
A 1620.167-12-0000								
Custodial Overtime - School Events BHES								0.00%
A 1620.167-13-0000								
Custodial Overtime - School Events MKES								0.00%
A 1620.167-14-0000								
Custodial Overtime - School Events PRES								0.00%
A 1620.167-15-0000								
Custodial Overtime - School Events WPES								0.00%
A 1620.167-21-0000								
Custodial Overtime - School Events FLHS								0.00%
A 1620.167-23-0000								
Custodial Overtime - School Events FLMS								0.00%
A 1620.167-30-0000								
Custodial Overtime - School Events	\$ 64,046.28	\$ 71,523.68	\$ 5,396.88	\$ 82,000.00			\$ 82,000.00	0.00%
A 1620.167-30-2855								
Athletic Events O.T.								0.00%
A 1620.168-30-0000								
Contract Classified - Courier / Theater	\$ 133,349.75	\$ 135,873.99	\$ 26,023.30	\$ 40,000.00			\$ 40,000.00	0.00%
A 1620.169-30-0000								
Retire Award Classified	\$ 50,690.50	\$ 22,446.58	\$ 124,466.19	\$ 62,193.00	1.00		\$ 63,106.00	1.47%
A 1620.200-21-0560								
B&G Safety & Security	\$ 2,209.00		\$ 23,521.90					0.00%
A 1620.200-30-0560								
B&G Safety & Security								0.00%
A 1620.200-30-COVI								
B&G COVID19 Equipment								0.00%

BEDFORD CENTRAL SCHOOL DISTRICT Proposed Expenditure Budget 2021-22

Formatted Account	Description	2017-2018		2018 - 2019		2019-2020		2020 - 2021		2021 - 2022		2020-21 to 2021-22 Budget	
		Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change		
A 1620.200-31-2630	B&G Safety & Security- Tech												
A 1620.204-30-0000	Equip - Building & Ground	\$ 19,658.50	\$ 22,660.92	\$ 23,002.68	\$ 12,712.00	\$ 30,000.00	\$ 12,552.58	\$ 10,200.00	\$ -19.76%	\$ (2,512.00)			
A 1620.204-57-0000	Carryover	\$ 12,497.32		\$ 21,793.73			\$ 52,300.51	\$ 30,000.00	0.00%	\$ -			
A 1620.209-30-0000	B&G - Equipment Theatre	\$ 12,182.00							0.00%	\$ -			
A 1620.403-30-0000	Conference								0.78%	\$ 80.00			
A 1620.405-30-0000	Travel Reimbursement	\$ 718.18		\$ 1,825.00	\$ -		\$ 225.00	\$ 1,500.00	0.00%	\$ 1,500.00			
A 1620.407-30-0000	Subscriptions	\$ 150.00		\$ 419.08	\$ 6,000.00		\$ 1,000.00	\$ 2,000.00	-66.67%	\$ (4,000.00)			
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	0.00%	\$ 450.00			
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	-44.67%	\$ (6,458.00)			
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	-5.30%	\$ (397.00)			
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	-3.11%	\$ (302.00)			
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	-5.25%	\$ (432.00)			
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	-6.63%	\$ (497.00)			
A 1620.418-23-0000	Refuse Pickup	\$ 18,965.63	\$ 18,165.96	\$ 15,138.30	\$ 21,525.00		\$ 18,165.96	\$ 19,000.00	2.02%	\$ 313.00			
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	-11.73%	\$ (2,525.00)			
A 1620.418-57-0000	Carryover	\$ 1,131.93							-56.71%	\$ (3,100.00)			
A 1620.421-11-0000	Gas	\$ 3,000.00	\$ 3,387.81	\$ 2,705.42	\$ 3,556.00		\$ 3,000.00	\$ 3,600.00	0.00%	\$ -			
A 1620.421-12-0000	Gas	\$ 40,949.80	\$ 52,413.38	\$ 49,287.07	\$ 55,033.00		\$ 51,000.00	\$ 52,000.00	1.24%	\$ 44.00			
A 1620.421-15-0000	Gas	\$ 172.52	\$ 105.45	\$ 130.14	\$ 110.00		\$ 137.61	\$ 110.00	-5.51%	\$ (3,033.00)			
A 1620.421-21-0000	Gas	\$ 1,278.97	\$ 1,496.86	\$ 1,183.32	\$ 1,570.00		\$ 1,373.54	\$ 1,620.00	0.00%	\$ -			
A 1620.421-23-0000	Gas	\$ 3,445.13	\$ 2,523.39	\$ 1,245.44	\$ 2,649.00		\$ 3,007.14	\$ 2,700.00	3.18%	\$ 51.00			
A 1620.421-30-0000	Gas	\$ 799.47							1.93%	\$ 50.00			
A 1620.421-30-WWTP	Wwtp - Propane For Heat	\$ 650.65	\$ 2,529.45	\$ 751.54	\$ 2,655.00		\$ 2,500.00	\$ 3,200.00	0.00%	\$ -			
A 1620.422-11-0000	Heating Oil	\$ 73,918.89	\$ 87,771.32	\$ 69,064.31	\$ 89,526.00		\$ 2,500.00	\$ 3,200.00	20.53%	\$ 545.00			
A 1620.422-13-0000	Heating Oil	\$ 167,110.54	\$ 88,101.84	\$ 70,550.85	\$ 89,863.00		\$ 60,000.00	\$ 72,000.00	-19.58%	\$ (7,000.00)			
A 1620.422-14-0000	Heating Oil	\$ 68,074.44	\$ 69,561.89	\$ 34,807.70	\$ 70,952.00		\$ 95,000.00	\$ 79,000.00	-12.09%	\$ (10,863.00)			
A 1620.422-15-0000	Heating Oil	\$ 33,431.98	\$ 54,003.85	\$ 34,761.08	\$ 55,083.00		\$ 55,000.00	\$ 72,000.00	1.48%	\$ 1,048.00			
A 1620.422-21-0000	Heating Oil	\$ 211,586.66	\$ 222,052.46	\$ 200,966.24	\$ 226,493.00		\$ 35,000.00	\$ 56,000.00	1.66%	\$ 917.00			
A 1620.422-23-0000	Heating Oil	\$ 96,156.35	\$ 127,793.32	\$ 94,671.62	\$ 130,348.00		\$ 206,493.00	\$ 220,000.00	-2.87%	\$ (6,493.00)			
A 1620.422-30-0000	Heating Oil	\$ 36,151.48	\$ 63,010.52	\$ 10,603.19	\$ 64,270.00		\$ 85,000.00	\$ 127,000.00	-2.57%	\$ (3,348.00)			
A 1620.423-11-0000	Electricity	\$ 31,011.02	\$ 33,618.68	\$ 30,719.27	\$ 36,979.00		\$ 36,000.00	\$ 64,000.00	-0.42%	\$ (27,000)			
A 1620.423-12-0000	Electricity	\$ 38,871.42	\$ 27,637.25	\$ 22,619.40	\$ 30,400.00		\$ 33,500.00	\$ 37,600.00	1.68%	\$ 621.00			
A 1620.423-13-0000	Electricity	\$ 85,254.95	\$ 110,042.36	\$ 99,581.98	\$ 121,046.00		\$ 26,000.00	\$ 30,000.00	-1.32%	\$ (400.00)			
A 1620.423-14-0000	Electricity	\$ 52,000.00	\$ 38,953.69	\$ 32,136.45	\$ 42,848.00		\$ 120,000.00	\$ 123,400.00	1.94%	\$ 2,354.00			
A 1620.423-15-0000	Electricity	\$ 45,858.74	\$ 55,007.85	\$ 45,741.80	\$ 60,507.00		\$ 36,000.00	\$ 40,000.00	-6.65%	\$ (2,848.00)			
A 1620.423-23-0000	Electricity	\$ 4,250.00	\$ 3,086.39	\$ 2,260.20	\$ 3,394.00		\$ 60,000.00	\$ 61,700.00	1.97%	\$ 1,193.00			
A 1620.423-30-0000	Electricity	\$ 328,000.00	\$ 327,636.26	\$ 279,448.49	\$ 360,399.00		\$ 3,300.00	\$ 3,450.00	1.65%	\$ 56.00			
A 1620.423-30-WWTP	Wwtp - Electricity	\$ 20,107.56	\$ 18,910.72	\$ 18,795.19	\$ 20,801.00		\$ 315,000.00	\$ 350,000.00	-2.89%	\$ (10,399.00)			
A 1620.423-58-0013	Carryover		\$ 34,470.32				\$ 20,801.00	\$ 21,200.00	1.92%	\$ 399.00			
A 1620.423-58-0015	Carryover		\$ 17,135.25						0.00%	\$ -			
A 1620.423-80-WWTP	Wwtp - Dist - Electricity	\$ 4,469.39	\$ 1,769.98	\$ 364.29	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00	0.00%	\$ -			
A 1620.424-30-0000	Telephone	\$ 175,898.07	\$ 183,279.54	\$ 181,880.01	\$ 183,280.00		\$ 189,500.00	\$ 183,800.00	0.28%	\$ 520.00			
A 1620.424-30-COVI	Telephone/Bandwidth						\$ 17,818.80		0.00%	\$ 0.00			
A 1620.424-30-WWTP	Wwtp - Telephone/Cable	\$ 2,038.88	\$ 1,909.73	\$ 2,362.90	\$ 1,760.00		\$ 1,770.00	\$ 2,000.00	13.64%	\$ 240.00			
A 1620.424-57-0000	Carryover		\$ 1,000.00						0.00%	\$ -			

BEDFORD CENTRAL SCHOOL DISTRICT Proposed Expenditure Budget 2021-22

Formatted Account	Description	2017-2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2021- 2022	2020-21 to 2021-22 Budget		
		Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	%change	\$ change
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				-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							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			\$ 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			\$ 80,000.00	0.00%	\$ -
A 1620.428-58-0000	Carryover	\$ 77,646.80	\$ 75,000.00						0.00%	\$ -
A 1620.430-30-0000	Rental	\$ 77,646.80	\$ 119,824.01	\$ 107,983.50	\$ 132,870.00			\$ 134,504.00	1.23%	\$ 1,634.00
A 1620.430-30-COVI	Rental								0.00%	\$ -
A 1620.430-58-0000	Carryover	\$ 4,361.78	\$ 20,644.79						0.00%	\$ -
A 1620.433-11-0000	Repairs: Bldg & Ground Equip	\$ 2,880.84							0.00%	\$ -
A 1620.433-12-0000	Repairs: Bldg & Ground Equip	\$ 5,724.13							0.00%	\$ -
A 1620.433-13-0000	Repairs: Bldg & Ground Equip	\$ 2,773.75							0.00%	\$ -
A 1620.433-14-0000	Repairs: Bldg & Ground Equip	\$ 5,290.86							0.00%	\$ -
A 1620.433-15-0000	Repairs: Bldg & Ground Equip	\$ 17,014.47							0.00%	\$ -
A 1620.433-21-0000	Repairs: Bldg & Ground Equip	\$ 9,758.18							0.00%	\$ -
A 1620.433-23-0000	Repairs: Bldg & Ground Equip	\$ 47,977.72	\$ 120,082.56	\$ 83,892.57	\$ 80,000.00			\$ 80,000.00	0.00%	\$ -
A 1620.433-30-0000	Repair: Bldg & Grou Equip	\$ 3,084.64		\$ 9,943.11					0.00%	\$ -
A 1620.433-57-0000	Carryover								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			\$ 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%	\$ -
A 1620.440-30-0000	Csea Custodial Benefit								0.00%	\$ -
A 1620.441-31-2630	Safety & Security Contr - It			\$ 34,414.15	\$ 40,264.00			\$ 41,385.00	2.78%	\$ 1,121.00
A 1620.441-31-COVI	Contractual Professional Services - COVID19		\$ 4,055.59	\$ 41,469.42				\$ 8,371.00	0.00%	\$ -
A 1620.445-30-0000	Arch & Engineer Service	\$ 2,500.00	\$ 12,316.61	\$ 4,169.42	\$ 72,000.00			\$ 55,768.33	344.44%	\$ 248,000.00
A 1620.450-13-0560	B&G Safety & Security Supplies	\$ 3,115.25							0.00%	\$ -

	2017-2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2020-21 to 2021-22 Budget			
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A1620 450-14--0000	Safety & Security Supplies	\$ 2,396.25								0.00%	\$ -
A1620 450-21--0000	Safety & Security Supplies	\$ 3,348.07								0.00%	\$ -
A1620 450-21-5700	Safety & Security Supplies	\$ 492.25								0.00%	\$ -
A1620 450-23-0560	B&G Safety & Security Supplies	\$ 1,895.75								0.00%	\$ -
A1620 450-30--0560	B&G Safety & Security Supplies	\$ 9,912.75	\$ 16,827.20	\$ 7,094.44	\$ 15,000.00		\$ 13,876.40	\$ 12,000.00		-20.00%	\$ (3,000.00)
A1620 450-30-COVI	B&G Supplies - COVID19		\$	\$ 29,780.88	\$ -		\$ 682,747.39	\$ -		0.00%	\$
A1620 450-58--0560	Carryover		\$ 34,137.18							0.00%	\$
A1620 451-DO-FLMS	Supplies - Donation	\$ 487.48								0.00%	\$ -
A1620 453-11--0000	B&G Supplies	\$ 7,021.40						\$ 11,280.00		0.00%	\$ 11,280.00
A1620 453-12--0000	B&G Supplies	\$ 7,474.75						\$ 11,280.00		0.00%	\$ 11,280.00
A1620 453-13--0000	B&G Supplies	\$ 8,377.70						\$ 20,680.00		0.00%	\$ 20,680.00
A1620 453-14--0000	B&G Supplies	\$ 6,012.84						\$ 11,280.00		0.00%	\$ 11,280.00
A1620 453-15--0000	B&G Supplies	\$ 18,389.00						\$ 13,160.00		0.00%	\$ 13,160.00
A1620 453-21--0000	B&G Supplies	\$ 21,871.77						\$ 67,680.00		0.00%	\$ 67,680.00
A1620 453-23--0000	B&G Supplies	\$ 13,656.64						\$ 37,600.00		0.00%	\$ 37,600.00
A1620 453-30--0000	B & G Supplies	\$ 53,606.53	\$ 181,996.18	\$ 176,815.67	\$ 185,000.00			\$ 15,040.00		0.00%	\$ (169,960.00)
A1620 453-57--0000	Carryover	\$ 30,248.67								-91.87%	\$ -
A1620 459-30--0000	Theatre	\$ 3,415.28	\$ 3,997.43	\$ 3,992.47	\$ 4,000.00		\$ 4,916.08	\$ 4,000.00		0.00%	\$ -
A1620 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
A1620 Total	Operation of Plant.	\$ 5,437,325.66	\$ 7,165,436.43	\$ 5,672,777.72	\$ 6,086,732.10	41.00	\$ 6,990,081.06	\$ 6,395,903.00	41.00	5.08%	\$ 309,170.90
A1621 161-30--0000	Contract-Classified	\$ 461,486.00	\$ 470,888.00	\$ 477,789.00	\$ 484,897.00	7.00	\$ 484,117.26	\$ 494,022.00	7.00	1.88%	\$ 9,125.00
A1621 165-11--0000	Maintenance Salaries - Overtime BVES			\$ 4,725.43			\$ 15,875.06			0.00%	\$
A1621 165-12--0000	Maintenance Salaries - Overtime BHES		\$	\$ 1,959.30			\$ 4,473.00			0.00%	\$ -
A1621 165-13--0000	Maintenance Salaries - Overtime MKES		\$	\$ 3,858.60			\$ 15,255.96			0.00%	\$
A1621 165-14--0000	Maintenance Salaries - Overtime PRES						\$ 3,810.82			0.00%	\$ -
A1621 165-15--0000	Maintenance Salaries - Overtime WPES			\$ 4,709.19			\$ 7,901.99			0.00%	\$ -
A1621 165-21--0000	Maintenance Salaries - Overtime FLHS		\$	\$ 3,029.36			\$ 20,789.98			0.00%	\$ -
A1621 165-23--0000	Maintenance Salaries - Overtime FLMS		\$	\$ 7,662.68			\$ 13,579.33			0.00%	\$ -
A1621 165-30--0000	Maintenance Salaries - Overtime	\$ 85,536.40	\$ 87,397.74	\$ 38,631.42	\$ 92,500.00		\$ 50,700.89	\$ 92,500.00		0.00%	\$ -
A1621 169-30--0000	Retire Award Classified						\$ 27,008.87	\$ 25,000.00		0.00%	\$ 25,000.00
A1621 426-11--0000	Contrated Services	\$ 29,257.34								0.00%	\$ -
A1621 426-12--0000	Contracted Services	\$ 12,432.00								0.00%	\$ -
A1621 426-13--0000	Contracted Services	\$ 2,715.00								0.00%	\$ -
A1621 426-14--0000	Contracted Services	\$ 40,085.28								0.00%	\$ -
A1621 426-15--0000	Contracted Services	\$ 1									

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	2021-22 Budget
	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 1621.426-58-0401									0.00%	\$ -
A 1621.426-BO-WWVTP	\$	10,242.19	\$	27,590.36		\$	160,298.50		5.26%	\$ 1,000.00
A 1621.426-DO-FXNT			\$	14,566.01		\$	21,181.06		0.00%	\$ -
A 1621.426-DO-WWVTP	\$	36,959.30		2,500.00					0.00%	\$ -
A 1621.433-15-0000									0.00%	\$ -
A 1621.433-21-0000	\$	665.00							0.00%	\$ -
A 1621.433-23-0000	\$	1,558.65							0.00%	\$ -
A 1621.433-30-0000	\$	4,323.49							0.00%	\$ -
A 1621.433-30-0000	\$	28,410.56	\$	19,772.62		\$	31,482.50		0.00%	\$ -
A 1621.433-30-WWVTP	\$	427.50	\$	20,991.70		\$	28,000.00		0.00%	\$ -
A 1621.433-57-0000	\$	7,720.00							0.00%	\$ -
A 1621.435-30-0000	\$	23,004.14	\$	32,891.20		\$	49,123.80		0.00%	\$ -
A 1621.446-23-0000			\$	35,583.56					0.00%	\$ -
A 1621.446-30-0000	\$	16,991.92	\$	8,000.00					0.00%	\$ -
A 1621.446-30-0000	\$	30,350.00	\$	3,250.00		\$	30,000.00		0.00%	\$ -
A 1621.446-58-0000	\$	2,450.00							0.00%	\$ -
A 1621.453-11-0000	\$	6,400.00							0.00%	\$ -
A 1621.453-12-0000	\$	6,000.00							0.00%	\$ -
A 1621.453-13-0000	\$	5,400.00							0.00%	\$ -
A 1621.453-14-0000	\$	4,600.00							0.00%	\$ -
A 1621.453-21-0000	\$	1,375.00							0.00%	\$ -
A 1621.453-23-0000	\$	1,375.00							0.00%	\$ -
A 1621.453-30-0000	\$	28,088.47	\$	64,026.37		\$	73,000.00		0.00%	\$ -
A 1621.453-30-WWVTP	\$					\$	20,000.00		0.00%	\$ -
A 1621.453-57-0000	\$	14,239.89	\$						0.00%	\$ -
A 1621.454-30-0000	\$	57,514.99	\$	48,851.84		\$	58,200.00		0.00%	\$ -
A 1621 Total	\$	1,307,780.62	\$	1,671,110.73	\$	1,531,456.47	\$	1,647,922.00	7.00	2.94%
A 1660.452-30-0000	\$	2,231.37	\$	6,035.99	\$	4,001.51	\$	6,000.00	0.00%	\$ -
A 1660.452-58-0000	\$		\$	3,119.87					0.00%	\$ -
A 1660 Total	\$	2,231.37	\$	9,155.86	\$	4,001.51	\$	6,000.00	0.00%	\$ -
A 1670.490-10-0000	\$	10,913.31	\$		\$	5,500.00	\$	5,500.00	0.00%	\$ -
A 1670 Total	\$	10,913.31	\$	-	\$	5,500.00	\$	5,500.00	0.00%	\$ -
A 1680.161-31-0000	\$	292,582.00	\$	293,304.52		\$	307,488.54	3.00	1.77%	\$ 5,392.00
A 1680.440-10-0000	\$	77,383.29	\$	78,262.00		\$	71,707.60		-100.00%	\$ (80,827.00)
A 1680.490-10-0000	\$	27,759.15	\$	244,378.59		\$	291,774.00		66.94%	\$ 195,326.33
A 1680 Total	\$	587,724.44	\$	615,945.11	\$	663,573.20	\$	797,921.33	3.00	17.68%
A 1910.420-30-0000	\$	384,138.00	\$	382,824.00		\$	425,818.00		7.00%	\$ 436,324.60
A 1910.420-30-WWVTP	\$	3,779.00	\$	3,779.00		\$	3,570.00		0.00%	\$ -
A 1910.427-30-0000	\$	52,989.00	\$	52,989.00		\$	35,824.95		2.00%	\$ 800.00
A 1910 Total	\$	440,906.00	\$	439,592.00	\$	436,693.85	\$	480,694.60	6.50%	\$ 29,344.60
A 1920.406-30-0000	\$	30,442.16	\$	23,167.21	\$	30,356.63	\$	32,742.00	2.00%	\$ 642.00
A 1920 Total	\$	30,442.16	\$	23,167.21	\$	30,356.63	\$	32,742.00	2.00%	\$ 642.00
A 1964.408-30-0000			\$	360,000.00					0.00%	\$ -
A 1964.409-30-0000	\$	32,640.13				\$	50,000.00		0.00%	\$ -
A 1964.409-30-1617						\$	200,000.00		0.00%	\$ -
A 1964.409-RR-TCRR	\$	277,505.87	\$	102,332.29		\$	50,293.77		0.00%	\$ -
A 1964 Total	\$	310,146.00	\$	462,332.29	\$	364,553.61	\$	250,000.00	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	2020-21 to 2021-22 Budget
Formatted Account	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	%change
A 1980.490-30--0000	\$ 955,419.00	\$ 983,845.66	\$ 990,065.00	\$ 995,760.00		\$ 995,760.00	\$ 989,872.00	-0.59%
A 1980.490-30--0200	\$ 29,389.00	\$ 63,899.00	\$ 91,668.00	\$ 106,623.00		\$ 106,623.00	\$ 110,621.00	3.75%
A 1980 Total	\$ 984,808.00	\$ 1,047,744.66	\$ 1,081,733.00	\$ 1,102,383.00		\$ 1,102,383.00	\$ 1,100,493.00	-0.17%
A 2010.100-39--0000	\$ 221,905.75	\$ 221,724.00	\$ 235,766.10	\$ 201,000.00	1.00	\$ 201,000.00	\$ 223,000.00	10.95%
A 2010.150-39--0000	\$ 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	\$ 65,706.32	\$ 66,216.00	\$ 67,209.00	\$ 68,217.00	1.00	\$ 68,217.00	\$ 69,240.00	1.50%
A 2010.162-39--0000	\$ 7,053.98	\$ 2,671.51	\$ 276.99	\$ 2,531.00		\$ 2,531.00	\$ 1,500.00	-40.73%
A 2010.405-39--0000	\$ 554.36	\$ 110.01	\$ 299.42	\$ 500.00		\$ 260.71	\$ 500.00	0.00%
A 2010.405-58--0000		\$ 60.00						0.00%
A 2010.406-39--0000	\$ 850.00	\$ 100.00	\$ 152.00	\$ 300.00			\$ 300.00	0.00%
A 2010.407-39--0000	\$ 479.00	\$ 718.00	\$ 909.50	\$ 1,000.00		\$ 570.77	\$ 1,000.00	0.00%
A 2010.441-39--0000	\$ 21,822.50	\$ 17,038.75						0.00%
A 2010.451-39--0000	\$ 323.42	\$ 258.75	\$ 473.59	\$ 500.00		\$ 500.00	\$ 500.00	0.00%
A 2010.452-39--0000	\$ 3,969.81	\$ 5,915.45	\$ 4,403.07	\$ 5,000.00		\$ 5,363.06	\$ 5,000.00	0.00%
A 2010.452-57--0000	\$ 247.08							0.00%
A 2010.452-58--0000		\$ 141.60						0.00%
A 2010.490-39--0000	\$ 66,946.00	\$ 195,278.89	\$ 205,544.79	\$ 100,000.00		\$ 100,000.00	\$ 112,700.00	12.70%
A 2010 Total	\$ 410,483.93	\$ 557,187.88	\$ 521,641.56	\$ 435,048.00	2.00	\$ 391,730.10	\$ 469,740.00	7.97%
Curriculum Development & Supervision								
A 2020.100-11--0000	\$ 2,671,068.59	\$ 2,777,549.96	\$ 177,328.00	\$ 179,621.00	1.00	\$ 178,324.00	\$ 182,242.00	1.46%
A 2020.100-12--0000			\$ 202,075.00	\$ 203,272.00	1.00	\$ 201,800.00	\$ 206,246.00	1.46%
A 2020.100-13--0000			\$ 178,539.00	\$ 179,592.00	1.00	\$ 178,264.00	\$ 182,275.00	1.49%
A 2020.100-14--0000			\$ 196,790.00	\$ 197,979.00	1.00	\$ 178,628.70	\$ 170,000.00	-14.13%
A 2020.100-15--0000			\$ 176,261.00	\$ 177,297.00	1.00	\$ 175,986.00	\$ 179,946.00	1.49%
A 2020.100-21--0000			\$ 204,612.00	\$ 205,860.00	1.00	\$ 204,337.00	\$ 208,935.00	1.49%
A 2020.100-23--0000			\$ 220,373.00	\$ 221,706.00	1.00	\$ 220,098.00	\$ 195,000.00	-12.05%
A 2020.100-30--0000			\$ 199,229.41	\$ 175,305.00	1.00	\$ 205,279.00	\$ 179,223.00	2.23%
A 2020.100-30-2829			\$ 174,897.00	\$ 176,178.00	1.00	\$ 174,897.00	\$ 178,767.00	1.47%
A 2020.100-30-4444				\$ 20,000.00			\$ 45,000.00	125.00%
A 2020.101-13--0000			\$ 182,202.00	\$ 183,250.00	1.00	\$ 181,927.00	\$ 185,926.00	1.46%
A 2020.101-21--0000			\$ 337,003.00	\$ 338,928.00	2.00	\$ 336,453.00	\$ 343,929.00	1.48%
A 2020.101-23--0000			\$ 553,380.24	\$ 513,954.00	3.00	\$ 511,287.00	\$ 523,931.00	1.94%
A 2020.159-30--0000	\$ 24,137.71		\$ -	\$ 75,000.00		\$ 25,812.51	\$ 75,000.00	0.00%
A 2020.161-11--0000			\$ 98,894.00	\$ 102,907.00	2.00	\$ 102,907.00	\$ 107,840.00	2.00
A 2020.161-12--0000			\$ 96,662.00	\$ 100,382.00	2.00	\$ 100,382.00	\$ 104,234.00	2.00
A 2020.161-13--0000			\$ 116,075.66	\$ 141,190.00	3.00	\$ 141,190.00	\$ 147,286.00	3.00
A 2020.161-14--0000			\$ 108,545.00	\$ 110,207.00	2.00	\$ 94,003.75	\$ 107,840.00	2.00
A 2020.161-15--0000			\$ 105,609.00	\$ 107,227.00	2.00	\$ 107,227.00	\$ 109,812.00	2.00
A 2020.161-21--0000			\$ 294,509.93	\$ 309,218.84	6.00	\$ 344,246.66	\$ 362,775.00	7.00
A 2020.161-23--0000			\$ 277,904.62	\$ 286,706.00	5.00	\$ 286,706.00	\$ 298,441.00	5.00
A 2020.161-23-000H			\$ 885.15					0.00%
A 2020.161-30--0000	\$ 1,076,009.46	\$ 1,157,220.33	\$ 65,237.00	\$ 66,216.00	1.00	\$ 66,216.00	\$ 80,217.00	1.20
A 2020.161-30-000H	\$ 30,492.18	\$ 18,222.32						0.00%
A 2020.161-32--2829	\$ (4,221.00)			\$ 68,217.00	1.00	\$ 68,217.00	\$ 69,240.00	1.00
A 2020.161-32--0000	\$ 4,284.82	\$ 3,885.75	\$ 3,649.35					0.00%
A 2020.161-RR-EBLR								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 2020-162-11-0000	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			\$ 359.26	\$ -	-	\$ 3,663.07			0.00%	\$ -
A 2020-162-14-0000	Class -Add Time-Clerical PRES				\$ -	-				0.00%	\$ -
A 2020-162-14-COVI	PRES CLERICAL ADD'L TIME COVID				\$ 88.28	-	\$ 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	\$ -	-	\$ 387.26			0.00%	\$ -
A 2020-162-21-COVI	HS CLERICAL ADD'L TIME COVID				\$ -	-	\$ 13,604.50			0.00%	\$ -
A 2020-162-30-0000	Class -Add Time-Clerical	\$ 12,945.28	\$ 9,829.25		\$ 16,218.00		\$	16,218.00		0.00%	\$ -
A 2020-163-11-0000	Clerical - Substitute BVES			\$ 1,854.51	\$ -	-	\$ 3,208.30			0.00%	\$ -
A 2020-163-12-0000	Clerical - Substitute BHES			\$ 2,272.61			\$ 261.69			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	\$ -	-	\$ 3,818.44			0.00%	\$ -
A 2020-163-23-0000	Clerical - Substitute FLMS			\$ 3,495.46						0.05%	\$ -
A 2020-163-30-0000	Clerical - Substitute	\$ 70,410.64	\$ 65,670.03		\$ 40,000.00		\$	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		\$ 821.27	\$ 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%	\$ -
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				\$ 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		\$ 141.00	\$ 239.00		-6.27%	\$ (16.00)

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 2020.407-32-2801	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		\$ 2700		\$ 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 Supplies	\$ 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	\$ 1150.00		\$ 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%	\$ -
A 2020 Total	Supervision-Regular School	\$ 3,942,236.38	\$ 4,041,314.71	\$ 4,102,756.94	\$ 4,216,807.84	\$ 39.00	\$ 4,146,940.02	\$ 4,319,882.30	\$ 40.20	2.44%	\$ 103,074.46
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	\$ 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%	\$ -
A 2070.150-39-0021	H.S.-Pg&D-Instructional Salaries	\$ 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 Salaries	\$ 8,390.82		\$ 16,821.00	\$ 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%	\$ -

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

	2017-2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2020-21 to 2021-22 Budget	
	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	%change	\$ change
Formatted Account	Description								
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		\$ 30,000.00	-6.25%	\$ (2,000.00)
A 2070.155-39-0000	Cert - Pg&D District Wide				\$ 3,003.00		\$ 3,003.00	0.00%	\$ -
A 2070.403-13-0000	Conference - Mkes - Pg&D	\$ 4,006.92	\$ 3,098.63	\$ 415.00		\$ 823.78		0.00%	\$ -
A 2070.403-39-0000	Staff Dev - Conference	\$	\$ 1,529.07	\$ 1,133.00		\$ 2,299.99		0.00%	\$ -
A 2070.403-58-0000	Carryover							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. Srambaugh	\$ 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	\$ 560.00	\$ 900.00	\$ 1,580.00	\$ 900.00	0.00%	\$ -
A 2070.440-39-0223	Pg&D - Basa A. Cerber		\$	\$ 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. Piquero	\$ 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	\$ 900.00	0.00%	\$ -
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%	\$ -
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	\$ 900.00	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%	\$ -

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

		2017-2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	%change	\$ change
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 2070.440-56-0021	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	\$ 560.00						0.00%	\$ -
A 2070.440-57-0012	Carryover - Z. Gold		\$ 297.87						0.00%	\$ -
A 2070.440-57-0013	Carryover - S. Ostrofsky	560.00	\$ 900.00						0.00%	\$ -
A 2070.440-57-0021	Carryover - J. Adelberg		\$ 248.00						0.00%	\$ -
A 2070.440-57-0121	Carryover - D. Dormandy	560.00	\$ 900.00						0.00%	\$ -
A 2070.440-57-0321	Carryover - S. Haynesworth		\$ 120.00						0.00%	\$ -
A 2070.440-57-0421	Carryover - E. Martinez	307.00	\$ 3,628.92						0.00%	\$ -
A 2070.440-57-0521	Carryover - A. Piquiro	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 Services	51,227.72	\$ 44,560.00	\$ 19,110.00	\$ 50,000.00		\$ 42,250.00	\$ 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	\$ 13,050.00	0.00%	\$ -
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		\$ 155,165.00	\$ 194,860.00	25.72%	\$ 39,860.00
A 2070.490-DO-FFBS	Staff Dev - Donation	2,420.00							0.00%	\$ -
A 2070 Total	Inservice Training - Instruction	\$ 242,945.03	\$ 293,525.13	\$ 143,752.40	\$ 394,220.00		\$ 447,729.60	\$ 432,980.00	9.8%	\$ 37,860.00
A 2110.120-11-0000	Teachers K-5 BVES		\$ 662.80	\$ 2,668,893.34	\$ 2,599,613.35	22.00	\$ 2,692,827.32	\$ 2,776,055.16	6.79%	\$ 176,441.81
A 2110.120-11-2829	Teach K-5 ESL BVES			\$ 59,093.25	\$ 28,278.20	0.20	\$ 60,923.05	\$ 62,350.25	120.49%	\$ 34,072.05
A 2110.120-12-0000	Teachers K-5 BHES			\$ 2,959,663.87	\$ 2,762,107.66	23.50	\$ 2,494,172.85	\$ 2,618,849.85	-5.19%	\$ (143,257.81)
A 2110.120-12-2829	Teach K-5 ESL BHES			\$ 406,474.06	\$ 395,105.50	3.00	\$ 393,955.50	\$ 404,215.50	2.31%	\$ 9,110.00
A 2110.120-12-LRCC	Teach K-5 BHES						\$ 151,342.00			\$ -
A 2110.120-12-LRCC	Leave Replacement BHES - Cc			\$ 16,418.55			\$ 62,556.45		0.00%	\$ -
A 2110.120-12-LRMA	Leave Replacement BHES - Ma		\$ 8,657.74						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	2020-21 to 2021-22	2021-22 Budget
Formatted Account	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	%change	\$ change
A 2110.120-13-0000	Teachers K-5 MKES	\$ 2,388.30	\$ 3,311,117.79	\$ 3,055,723.83	30.75	\$ 3,127,818.67	\$ 3,238,221.34	5.97%	\$ 182,497.51
A 2110.120-13-2829	Teach K-5 ESL MKES		\$ 1,088,380.81	\$ 1,118,183.30	12.00	\$ 1,033,872.51	\$ 1,091,666.55	-2.37%	\$ (26,516.75)
A 2110.120-13-COVI	Teach K-5 MKES					\$ 67,265.00			\$ -
A 2110.120-13-LRCC	Leave Replacement MKES - Cc					\$ 135,140.04		0.00%	\$ -
A 2110.120-13-LRMA	Leave Replac MKES - Ma					\$ -		-100.00%	\$ (4,049.80)
A 2110.120-13-LRMD	Leave Replace MKES Md							0.00%	\$ -
A 2110.120-14-0000	Teachers K-5 PRES		\$ 102,322.13	\$ 14,049.80	1.00	\$ -		0.00%	\$ -
A 2110.120-14-2829	Teach K-5 ESL PRES		\$ 39,990.42	\$ 2,242,863.39	19.25	\$ 2,288,280.22	\$ 2,381,572.71	6.18%	\$ 138,709.32
A 2210.120-14-LRMA	Leave Replace PRES		\$ 2,348,867.43	\$ 130,422.50	1.00	\$ 129,122.50	\$ 132,984.50	1.96%	\$ 2,562.00
A 2110.120-14-LRMD	Leave Replace PRES - Ma		\$ 129,122.50	\$ 49,665.20		\$ 16,779.41		0.00%	\$ -
A 2110.120-15-0000	Teachers K-5 WPES		\$ 54,210.40	\$ 2,751,169.35	22.20	\$ 2,295,805.25	\$ 2,449,967.51	0.00%	\$ -
A 2110.120-15-2829	Teach K-5 ESL WPES		\$ 2,763,304.85	\$ 248,699.50	2.00	\$ 125,270.19	\$ 129,066.86	-10.95%	\$ (301,201.84)
A 2110.120-15-COVI	Teach K-5 WPES		\$ 182,754.25	\$ 127,635.00		\$ 51,184.67		-48.10%	\$ (119,632.64)
A 2110.120-15-LRCC	Leave Replacement WPES - Cc		\$ 21,675.00			\$ 51,184.67		0.00%	\$ -
A 2110.120-30-0000	Teachers K-5	\$ 14,233,272.45	\$ 13,986,170.35	\$ 122,482.00	1.00	\$ 126,885.00	\$ 200,837.00	0.00%	\$ 53,143.50
A 2110.120-30-00PD	Teach Elem. - Pd Stipends	\$ 1,500.00	\$ 1,500.00					57.35%	\$ 73,202.00
A 2110.120-30-2829	Teach K-5 Esl	\$ 1,524,837.10	\$ 1,908,145.16					0.00%	\$ -
A 2110.120-30-4100	Teachers K-5 - Mentors	\$ 24,500.00	\$ 19,875.00	\$ 17,025.00		\$ 32,000.00	\$ 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					\$ 74,295.79		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					\$ 2,121.55		0.00%	\$ -
A 2110.121-13-0000	Teachers Extra MKES					\$ 16,381.23		0.00%	\$ -
A 2110.121-13-2829	Translation - Mkes	\$ 1,367.23	\$ 30,665.59	\$ 9,681.75		\$ 2,740.83		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%	\$ -
A 2110.121-15-0000	Teachers Extra WPES		\$ 12,411.38					0.00%	\$ -
A 2110.121-30-0000	Teachers Extra	\$ 63,519.96	\$ 46,242.57	\$ 202.78		\$ 16,954.48		0.00%	\$ -
A 2110.121-30-00T4	Elementary - T4	\$ 25,750.00	\$ 35,000.00	\$ -		\$ 11,831.20	\$ 43,860.00	33.33%	\$ 10,965.00
A 2110.121-30-2829	Elem-Teachextra-Esl	\$ 37,897.27	\$ 54,286.17	\$ 40,000.00		\$ 40,000.00	\$ 40,000.00	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	\$ 3,834.17			\$ 397.89		0.00%	\$ -
A 2110.122-30-0000	Salary - Elem Tutoring	\$ 27,500.00	\$ 25,000.00	\$ 25,000.00		\$ 25,000.00	\$ 25,000.00	0.00%	\$ -
A 2110.126-30-0000	Elem. Health/Dental Buyout	\$ 9,240.00		\$ 14,271.00			\$ 14,271.00	0.00%	\$ -
A 2110.127-30-0000	Edl-Elementary							0.00%	\$ -
A 2110.129-11-0000	Retire Award Elem BVES		\$ 76,422.13					0.00%	\$ -

BEDFORD CENTRAL SCHOOL DISTRICT Proposed Expenditure Budget 2021-22

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2021- 2022	2021- 2022	Proposed staffing	2020-21 to 2021-22 Budget	
		Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget		%change	\$ change
Formatted Account	Description										
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 VPRES			\$ 129,455.03						0.00%	\$ -
A 2110.129-30-0000	Retire Award Elem				\$ 95,000.00		\$ 95,000.00	\$ 95,000.00		0.00%	\$ -
A 2110.130-21-0000	Teacher 9-12	\$ 16,101.60	\$ 106,077.31	\$ 12,082,315.38	\$ 12,206,930.70	98.50	\$ 12,055,584.15	\$ 12,339,977.53	98.30	1.09%	\$ 133,046.83
A 2110.130-21-2829	Teach-9-12 Esl	\$ 10,704,320.89	\$ 11,592,288.32	\$ 623,712.50	\$ 641,417.50	6.00	\$ 641,155.76	\$ 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-COVI	Teacher 9-12						\$ 77,690.90			\$	\$ -
A 2110.130-21-LR00	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	1.00				-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	60.50	\$ 6,892,327.32	\$ 7,111,159.57	61.10	1.00%	\$ 70,487.37
A 2110.130-23-2829	Teach- 6-8 Esl			\$ 309,398.45	\$ 271,225.10	2.40	\$ 236,239.75	\$ 244,044.50	2.00	-10.02%	\$ (27,180.60)
A 2110.130-23-4444	Xtra Credit,Liaisons,Sick Leave				\$ 110,500.00		\$	\$ 110,500.00		0.00%	\$ -
A 2110.130-23-LR00	Middle School - Leave Repl	\$ 144,736.60	\$ 129,312.00	\$ 234,633.33	\$ 80,278.00	1.00	\$ 185,413.98			-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						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		\$ 20,425.00	\$ 32,000.00		0.00%	\$ -
A 2110.130-30-COVI	MS/HS COVID Replacements						\$			0.00%	\$ -
A 2110.130-32-2828	Teach-6-12 - Speech	\$ 144,184.68	\$ 93,889.68				\$ 58,496.76			0.00%	\$ -
A 2110.131-21-0000	Teachers Extra	\$ 98,295.31	\$ 88,812.54	\$ 135,442.01	\$ 81,243.00		\$ 90,210.22	\$ 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						\$ 17,830.87			0.00%	\$ -
A 2110.131-21-2829	Translation - 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		\$ 72,633.00	\$ 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				\$ 44,903.94		\$ 44,903.94			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%	\$ -
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		\$ 2,356.25	\$ 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		\$ 45,152.80	\$ 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 2110.139-21-0000	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						\$ 8,607.50			0.00%	\$ -
A 2110.140-11-DWIP	BVES - Internship Program			\$ 27,884.07	\$ 25,583.48		\$ 25,583.48			0.00%	\$ -
A 2110.140-12-0000	BHES Cert Substitutes			\$ 29,622.30			\$ 21,466.00			0.00%	\$ -
A 2110.140-12-COVI	BHES Cert Substitutes COVID						\$ 12,107.50			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	
	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
Formatted Account										
BHES - Internship Program			\$ 18,898.07			\$ 10,203.03			0.00%	\$ -
A 2110.140-12-DWIP			\$			\$			0.00%	\$ -
MKES Cert Substitutes			\$ 27,706.69			\$ 17,139.10			0.00%	\$ -
A 2110.140-13-0000						\$			0.00%	\$ -
MKES Cert Substitutes COVID						\$ 1,342.60			0.00%	\$ -
A 2110.140-13-COVI						\$			0.00%	\$ -
MKES - Internship Program			\$ 43,963.27			\$ 23,531.06			0.00%	\$ -
A 2110.140-13-DWIP			\$			\$			0.00%	\$ -
PRES Cert Substitutes			\$ 11,145.00			\$ 10,177.40			0.00%	\$ -
A 2110.140-14-0000						\$			0.00%	\$ -
PRES Cert Substitutes COVID						\$ 36,981.10			0.00%	\$ -
A 2110.140-14-COVI						\$			0.00%	\$ -
PRES - Internship Program			\$ 18,833.90			\$ 14,748.85			0.00%	\$ -
A 2110.140-14-DWIP			\$ 23,477.30			\$ 10,847.45			0.00%	\$ -
WPES Cert Substitutes						\$ 228.00			0.00%	\$ -
A 2110.140-15-0000						\$			0.00%	\$ -
WPES Cert Substitutes COVID						\$ 22,363.26			0.00%	\$ -
A 2110.140-15-DWIP			\$ 28,027.18			\$ 47,595.60			0.00%	\$ -
WPES - Internship Program			\$ 71,944.05			\$ 42,875.00			0.00%	\$ -
FLHS Cert Substitutes						\$			0.00%	\$ -
A 2110.140-21-0000						\$			0.00%	\$ -
FLHS Cert Substitutes COVID						\$			0.00%	\$ -
A 2110.140-21-COVI			\$ 5,219.50			\$ 26,349.30			0.00%	\$ -
FLHS - Internship Program			\$ 28,849.95			\$ 22,829.60			0.00%	\$ -
A 2110.140-21-DWIP						\$			0.00%	\$ -
FLMS Cert Substitutes						\$			0.00%	\$ -
A 2110.140-23-0000						\$ 35,068.91			0.00%	\$ -
FLMS Cert Substitutes COVID						\$			0.00%	\$ -
A 2110.140-23-COVI						\$			0.00%	\$ -
FLMS - Internship Program			\$ 48,876.64			\$ 1,714.80	\$ 402,000.00		0.00%	\$ -
A 2110.140-23-DWIP			\$ 452.40	\$		\$			0.00%	\$ -
Cert Substitutes	\$ 276,455.06	\$ 319,381.42	\$			\$			0.00%	\$ -
A 2110.140-30-0000	\$	\$				\$			0.00%	\$ -
Cert Sub - Li/Enc	\$ 127,477.55	\$ 172,492.64		\$		\$ 2,331.55	\$ 200,000.00		0.00%	\$ -
Dw - Internship Program	\$ 154,999.40	\$ 198,396.26				\$ 49,844.79			0.00%	\$ -
A 2110.140-30-DWIP						\$			0.00%	\$ -
Certified FCRA						\$ 7,223.59			0.00%	\$ -
A 2110.150-30-FCRA						\$			0.00%	\$ -
COVID TASK FORCE						\$ 25,408.51			0.00%	\$ -
A 2110.151-30-TASK						\$			0.00%	\$ -
Classified FCRA						\$			0.00%	\$ -
A 2110.160-30-FCRA						\$ 165,257.29	\$ 197,725.00	6.00	41.36%	\$ 57,851.00
A 2110.161-11-6100			\$ 137,800.00	\$	4.00	\$ 165,257.29	\$		0.00%	\$ -
Aides & Instructional Assistants BVES			\$ 28,464.74			\$			0.00%	\$ -
A 2110.161-11-610H			\$			\$			0.00%	\$ -
Aides & Instructional Assistants Hourly BVES			\$ 249,647.00	\$	6.00	\$ 16,032.89	\$ 312,860.00	9.00	38.81%	\$ 87,472.00
A 2110.161-12-610H			\$ 35,496.52			\$ 17,673.86			0.00%	\$ -
Aides & Instructional Assistants Hourly BHES			\$ 66,967.71	\$ 88,083.00	3.00	\$ 85,240.72	\$ 86,339.00	3.00	-1.98%	\$ (1,744.00)
Contract-Classified MKES			\$ 87,848.76	\$ 116,191.00	3.00	\$ 99,428.00	\$ 75,374.00	2.00	-35.13%	\$ (40,817.00)
A 2110.161-13-0000			\$			\$			0.00%	\$ -
Aides & Instructional Assistants MKES - ESL			\$ 248,936.80	\$ 349,182.00	11.00	\$ 307,716.74	\$ 380,858.00	12.00	9.07%	\$ 31,676.00
A 2110.161-13-6100			\$			\$			0.00%	\$ -
Aides & Instructional Assistants MKES			\$ 16,174.27			\$ 12,228.94	\$ 10,081.17	0.50	0.00%	\$ 10,081.17
Aides & Instructional Assistants Hourly MKES			\$			\$			0.00%	\$ -
A 2110.161-13-610H			\$ 201,000.00	\$ 170,460.00	5.00	\$ 214,885.56	\$ 239,098.00	7.00	40.27%	\$ 68,638.00
Aides & Instructional Assistants PRES			\$ 25,391.99			\$ 20,985.28			0.00%	\$ -
A 2110.161-14-6100			\$			\$			0.00%	\$ -
Aides & Instructional Assistants Hourly PRES			\$ 20,140.59			\$ -			0.00%	\$ -
Contract-Classified WPES			\$ 243,185.85	\$ 231,349.00	6.00	\$ 359,713.00	\$ 273,735.00	7.00	18.32%	\$ 42,386.00
Aides & Instructional Assistants WPES			\$ 81,236.73	\$ 93,392.00	3.00	\$ 87,620.35	\$ 101,103.00	3.00	8.26%	\$ 7,711.00
Contract-Classified FLHS			\$ 62,335.00	\$ 64,628.00	1.00	\$ 27,409.00	\$ 606.70		-99.06%	\$ (64,021.30)
Aides & Instructional Assistants FLHS - ESL			\$ 517,023.84	\$ 495,993.30	11.00	\$ 520,385.11	\$ 581,584.00	13.00	17.26%	\$ 85,590.70
A 2110.161-21-2829			\$			\$			0.00%	\$ -
Aides & Instructional Assistants FLHS			\$ 29,357.00	\$ 32,043.00	1.00	\$ 32,043.00	\$ 33,961.00	1.00	5.99%	\$ 1,918.00
Aides & Instructional Assistants FLMS - ESL			\$ 347,775.80	\$ 390,616.00	10.00	\$ 250,151.72	\$ 413,723.96	10.83	5.92%	\$ 23,107.96
A 2110.161-23-6100			\$			\$			0.00%	\$ -
Aides & Instructional Assistants FLMS			\$ 5,367.82			\$ 9,600.63			0.00%	\$ -
Aides & Instructional Assistants Hourly FLMS						\$			0.00%	\$ -
Contract-Classified	\$ 1,817,049.57	\$ 1,973,443.57		\$		\$ 3,041.02	\$ 127,072.11	3.90	-48.97%	\$ (121,924.04)
Regular Aide - Hourly	\$ 163,169.23	\$ 174,675.89	\$	\$ 248,996.15	14.00	\$			0.00%	\$ -
A 2110.161-30-000H			\$			\$			0.00%	\$ -
Classified - Esl	\$ 177,035.55	\$ 206,694.20	\$			\$ 57.76	\$ 14,619.66		1.52%	\$ 218.79
A 2110.161-30-2829			\$	\$ 14,400.87		\$	\$		0.00%	\$ -
Classified Esl Hourly	\$ 13,261.06		\$	\$		\$	\$		0.00%	\$ -
A 2110.161-30-282H			\$	\$		\$	\$		0.00%	\$ -
1:1 Aide - Hourly	\$ 33,621.96	\$ 32,020.00	\$	\$ 32,501.00		\$	\$		0.00%	\$ -
A 2110.161-30-6000			\$	\$		\$	\$		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	2020-21 to 2021-22 Budget
Formatted Account	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	%change
Description								\$ change
Contract-Classified COVID								0.00%
A 2110.161-30-COVI								0.00%
Accrued Benefit Pay		\$ 2,587.49				\$ 86,469.73		\$ -
A 2110.161-RR-EBLR						\$ 2,704.35		\$ -
Classified Additional Time BVES			\$ 2,867.82			\$ 685.80		\$ -
A 2110.162-11-0000						\$ 18,637.29		\$ -
BVES AIDES ADD'L TIME COVID								\$ -
A 2110.162-11-COVI								\$ -
Translation-Bedford Village			\$ 254.26					\$ -
A 2110.162-11-2829	\$ 200.00	\$ 200.00	\$ 1,532.12					\$ -
Classified Additional Time BHES								\$ -
A 2110.162-12-0000								\$ -
BHES AIDES ADD'L TIME COVID								\$ -
A 2110.162-12-COVI								\$ -
Translation-Bedford Hills			\$ 1,925.18			\$ 1,107.49		\$ -
A 2110.162-12-2829	\$ 1,626.97	\$ 3,393.75	\$ 20,672.87			\$ 6,325.77		\$ -
Classified Additional Time MKES						\$ 557.76		\$ -
A 2110.162-13-0000						\$ 4,336.13		\$ -
MKES AIDES ADD'L TIME COVID								\$ -
A 2110.162-13-COVI						\$ 16,279.65		\$ -
Translation-Mt. Kisco Es			\$ 2,187.07			\$ 3,767.28		\$ -
A 2110.162-13-2829	\$ 2,149.47	\$ 3,289.27	\$ 49.52			\$ 1,021.36		\$ -
Classified Additional Time PRES								\$ -
A 2110.162-14-0000						\$ 20,871.22		\$ -
PRES AIDES ADD'L TIME COVID						\$ 1,463.20		\$ -
A 2110.162-14-COVI						\$ 2,832.45		\$ -
Translation-Pound Ridge Es			\$ 944.08			\$ 1,110.25		\$ -
A 2110.162-14-2829	\$ 511.09	\$ 1,637.03	\$ 3,116.38			\$ 380.19		\$ -
Classified Additional Time WPES						\$ 3,354.98		\$ -
A 2110.162-15-0000						\$ 9,776.00		\$ -
WPES AIDES ADD'L TIME COVID								\$ -
A 2110.162-15-COVI								\$ -
Translation-West Patent			\$ 376.16					\$ -
A 2110.162-15-2829	\$ 436.14	\$ 546.78	\$ 17,289.41			\$ 9,776.00		\$ -
Classified Additional Time FLHS								\$ -
A 2110.162-21-0000								\$ -
HS AIDES ADD'L TIME COVID								\$ -
A 2110.162-21-COVI								\$ -
Translation - FLHS			\$ 77.22					\$ -
A 2110.162-21-2829		\$ 140.77				\$ 5,835.23		\$ -
Classified Additional Time FLMS						\$ 4,116.55		\$ -
A 2110.162-23-0000			\$ 14,594.30			\$ 2,125.31		\$ -
MS AIDES ADD'L TIME COVID								\$ -
A 2110.162-23-COVI								\$ -
Translations - Flms			\$ 525.91					\$ -
A 2110.162-23-2829	\$ 165.12	\$ 100.00	\$ 3,218.67			\$ 131.92	\$ 46,461.00	\$ -
Classified Additional Time	\$ 54,734.76	\$ 65,476.74	\$ 46,461.00	\$ 46,461.00		\$ 1,957.52	\$ 4,779.00	\$ -
A 2110.162-30-0000	\$ 2,967.11	\$ 77.52	\$ 542.21	\$ 4,779.00		\$ 3,208.77		\$ -
Additional Time Esl			\$ 3,555.12			\$ 16,908.24		\$ -
A 2110.163-11-0000						\$ 2,284.65		\$ -
Substitutes BVES						\$ 1,785.63		\$ -
A 2110.163-12-0000								\$ -
Substitutes BHES			\$ 13,371.68					\$ -
A 2110.163-13-0000			\$ 19,932.72					\$ -
Substitutes MKES			\$ 9,991.92					\$ -
A 2110.163-14-0000								\$ -
Substitutes PRES			\$ 807.81					\$ -
A 2110.163-15-0000			\$ 1,076.88					\$ -
Substitutes WPES			\$ 2,082.03					\$ -
A 2110.163-21-0000								\$ -
Substitutes FLHS								\$ -
A 2110.163-21-2829								\$ -
Substitutes FLMS								\$ -
A 2110.163-23-0000								\$ -
Substitutes	\$ 88,745.05	\$ 107,042.77	\$ 67,520.00	\$ 67,520.00		\$ 2,010.83	\$ 67,520.00	\$ -
A 2110.163-30-0000								\$ -
Classified Extra Hourly	\$ 143.76							\$ -
A 2110.163-30-000H								\$ -
Summer Pay	\$ 1,232.16		\$ 1,597.00	\$ 1,597.00			\$ 1,597.00	\$ -
A 2110.164-30-0000								\$ -
Retire Award Classified		\$ 19,028.88	\$ 28,177.24			\$ 9,370.63		\$ -
A 2110.169-30-0000			\$ 477.68			\$ 28,488.72	\$ 50,000.00	\$ -
Equipment		\$ 477.68		\$ 50,000.00				\$ -
A 2110.200-30-0000								\$ -
Equipment - Fine Arts		\$ 48,804.36	\$ 8,577.00					\$ -
A 2110.200-30-2200	\$ 19,672.03							\$ -
Equipment - Music								\$ -
A 2110.200-30-2201								\$ -
Equipment - Music								\$ -
A 2110.200-DO-ORIT	\$ 816.07							\$ -
Rochester Institute Donation								\$ -
A 2110.200-DO-BHES	\$ 2,219.76							\$ -
Bhes-Equipment Donation								\$ -
A 2110.200-DO-BVCM	\$ 830.62							\$ -
Equipment - Donation Bvcm								\$ -
A 2110.200-DO-FLHS	\$ 500.00							\$ -
Equipment - 3D Printer Engineering								\$ -
A 2110.200-DO-FLMS	\$ 3,121.20	\$ 5,276.00	\$ 1,140.50			\$ 612.11		\$ -
Equipment - Flmsa Science Lab Donation								\$ -
A 2110.200-DO-PRES								\$ -
Presa - Recess Equipment			\$ 197.21					\$ -

BEDFORD CENTRAL SCHOOL DISTRICT Proposed Expenditure Budget 2021-22

		2017-2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	\$ change
A 2110 201-12-0000	Equipment-Instruction	\$ 4,020.50	\$ 3,478.21							\$ -
A 2110 201-14-0000	Equipment-Instruction		\$ 3,856.63							\$ -
A 2110 201-15-0000	Equipment-Instruction		\$ 1,246.88							\$ -
A 2110 201-21-0000	Equipment- Hs General	\$ 3,950.00	\$ 3,630.00							\$ -
A 2110 201-21-2000	Equipment-Instruction	\$ 999.96	\$ 1,500.00							\$ -
A 2110 201-21-2300	Equipment- Hs Science		\$ 835.20							\$ -
A 2110 201-21-HILL	Equipment - Hillside	\$ 3,903.62	\$ 529.23							\$ -
A 2110 201-23-0000	Equipment-Instruction	\$ 14,446.81	\$ 17,000.00				\$ 2,236.97			\$ -
A 2110 201-30-1800	Equipment-Instruction				10,000.00		\$ 5,689.50	10,000.00		\$ -
A 2110 201-30-2200	Piano Replacements & Upkeep	\$ 2,000.00	\$ 1,850.00							\$ -
A 2110 400-DO-CS07	Capstone - Grade 7		\$ 5,532.17							\$ -
A 2110 400-DO-FBCS	Capstone Trip	\$ 5,134.58	\$ 750.00							\$ -
A 2110 401-DO-FBCS	Pd - Literacy Skills - Science	\$ 5,000.00								\$ -
A 2110 402-21-0000	Postage	\$ 8,000.00	\$ 8,000.00	\$ 6,000.00	\$ 8,000.00		\$ 8,000.00	\$ 8,000.00		\$ -
A 2110 402-23-0000	Postage	\$ 1,200.00	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,000.00		(500.00)
A 2110 402-30-2200	Postage		\$ 68.68	\$ 25.00	\$ 27.00		\$ -	\$ 27.00		\$ -
A 2110 402-30-2201	Postage - Music				\$ 100.00		\$ -	\$ 100.00		\$ -
A 2110 403-11-0000	Conference		\$	\$ 195.00						\$ -
A 2110 403-13-0000	Conference		\$	\$ 1,109.00						\$ -
A 2110 403-14-0000	Conference	\$ 4,457.22	\$ 863.98							\$ -
A 2110 403-15-0000	Conference	\$	\$ 762.00							\$ -
A 2110 403-21-0000	Conference									\$ -
A 2110 403-21-1600	Conference	\$ 380.00								\$ -
A 2110 403-21-2300	Conference		\$							\$ -
A 2110 403-30-0000	Conf -District	\$ 13,447.54								\$ -
A 2110 403-30-2200	Conference - Visual Arts District Wide		\$	\$ 2,208.00				\$ 1,600.00		1,600.00
A 2110 403-35-2829	Esol - Conference	\$ 3,375.73	\$ 1,201.38	\$ 1,947.29						\$ -
A 2110 403-DO-HSMC	Conf-Mc Code Org	\$	\$ 295.32							\$ -
A 2110 405-30-2200	Travel: Mileage	\$ 958.17	\$ 1,033.02		\$ 500.00		\$ -	\$ 500.00		\$ -
A 2110 405-30-2201	Travel: Mileage - Music		\$	\$ 495.21	\$ 2,000.00		\$ -	\$ 2,000.00		\$ -
A 2110 405-35-2829	Esol - Travel	\$ 1,266.61	\$ 1,038.65	\$ 526.27	\$ 1,200.00		\$ 1,150.00	\$ 1,200.00		\$ -
A 2110 405-39-0000	Travel: Mileage	\$	\$ 389.85		\$ 1,000.00		\$ 500.00	\$ 1,000.00		\$ -
A 2110 406-21-0000	Fees And Dues	\$ 649.00	\$ 844.00	\$ 898.00	\$ 923.00		\$ 923.00	\$ 950.00		27.00
A 2110 406-21-1300	Fees & Dues H.S. Business			\$ 100.00	\$ 100.00		\$ -	\$ 100.00		\$ -
A 2110 406-21-1500	H.S. - Fees And Dues-English				\$ 1,105.00		\$ -	\$ 1,105.00		\$ -
A 2110 406-21-1600	Fees And Dues	\$ 134.00	\$ 89.00	\$ 79.00	\$ 600.00		\$ 285.00	\$ 700.00		100.00
A 2110 406-21-2100	Fees And Dues	\$ 576.00	\$ 636.72	\$ 780.00	\$ 800.00		\$ 372.00	\$ 800.00		\$ -
A 2110 406-21-2300	Fees And Dues	\$ 3,490.92	\$ 2,315.00	\$ 1,551.00	\$ 4,000.00		\$ 2,105.00	\$ 4,000.00		\$ -
A 2110 406-21-2500	Fees & Dues H.S. Social Studies	\$ 144.00	\$ 75.00	\$ 250.00	\$ 250.00		\$ 245.00	\$ 250.00		\$ -
A 2110 406-23-0000	Fees And Dues		\$ 1,936.33							\$ -
A 2110 406-23-2100	Fees And Dues				\$ 300.00		\$ 96.00			(300.00)
A 2110 406-30-2200	Fees And Dues	\$ 2,340.00	\$ 3,162.10	\$ 525.00	\$ 5100		\$ 525.00	\$ 1,920.00		1,410.00
A 2110 406-30-2201	Fees And Dues - Music		\$	\$ 1,600.00	\$ 2,000.00		\$ 1,050.00	\$ 2,000.00		\$ -
A 2110 407-21-0000	Subscriptions	\$ 177.94	\$ 250.00		\$ 240.00		\$ 88.00	\$ 240.00		\$ -
A 2110 407-21-1300	Subscriptions		\$	\$ 71.00	\$ 200.00		\$ -	\$ 200.00		\$ -

BEDFORD CENTRAL SCHOOL DISTRICT Proposed Expenditure Budget 2021-22

	2017-2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2021-2022	2020-21 to 2021-22	2021-22 Budget
Formatted Account	Expenditures	Expenditures	Expenditures	Budget	Staffing	Proposed Budget	%change	\$ change
A 2110.407-21-1500								
Subscriptions								
A 2110.407-21-1600	34.99				525.00	\$	0.00%	\$ -
Subscriptions			\$ 6.00	\$ 2,200.00	\$ 1,004.14	\$	0.00%	\$ -
A 2110.407-21-2100	402.00							
Subscriptions				\$ 500.00	\$ 99.00	\$	0.00%	\$ -
A 2110.407-21-2300	100.00							
Subscriptions								
A 2110.407-21-2500								
Subscriptions								
A 2110.407-21-2829	104.39	104.39		\$ 500.00	\$ 612.39	\$	0.00%	\$ 3,000.00
Subscriptions								
A 2110.407-21-1600	158.40							
Subscriptions								
A 2110.407-21-2500	120.00	\$ 120.00	\$ 120.00	\$ 150.00	\$ -	\$	0.00%	\$ 150.00
Subscriptions								
A 2110.407-23-2829								
Subscriptions								
A 2110.407-30-2200								
Subscriptions								
A 2110.407-30-2200								
Subscriptions								
A 2110.408-21-0000	1,156.99	\$ 1,172.00	\$ 804.00	\$ 1,200.00	\$ 921.84	\$	0.00%	\$ -
Printing								
A 2110.408-21-2005								
Printing								
A 2110.408-21-2100								
Printing								
A 2110.408-30-2200	220.00		\$ 2,487.33	\$ 4,300.00	\$ -	\$	0.00%	\$ -
Printing								
A 2110.408-30-2201								
Printing - Music								
A 2110.408-30-2200								
Printing								
A 2110.409-21-0000	3,002.18	\$ 4,853.50	\$ 4,383.41	\$ 7,230.00	\$ 6,510.70	\$	0.00%	\$ -
Other								
A 2110.409-21-5700	3,767.32	\$ 3,585.27	\$ 1,927.98	\$ 6,100.00	\$ 2,300.00	\$	0.00%	\$ -
Other								
A 2110.409-21-AVID	822.76	\$ 610.94	\$ 275.00	\$ 5,000.00	\$ 1,350.25	\$	0.00%	\$ -
Other - Avid								
A 2110.409-33-0127	694.67							
Edl - Elem Other Expenses								
A 2110.409-33-0137	9,339.93	\$ 3,007.97						
Edl - Secondary - Other Expenses								
A 2110.410-13-2829	215.00			\$ 15,000.00		\$ 14,598.00	-2.68%	\$ (402.00)
Translation Services-Mkes								
A 2110.410-14-2829				\$ 1,000.00		\$ 1,000.00	0.00%	\$ -
Translation Service-Pres								
A 2110.410-15-2829	1,165.00	\$ 670.00	\$ 350.00	\$ 1,500.00	\$ 500.00	\$ 1,200.00	-20.00%	\$ (300.00)
Translation Services-Wpes								
A 2110.410-21-2829				\$ 300.00		\$ 300.00	0.00%	\$ -
Translation Services-Flms								
A 2110.410-23-2829	945.00	\$ 700.00		\$ 3,700.00	\$ 1,120.00	\$ 3,300.00	-10.81%	\$ (400.00)
Translation Services-Flms								
A 2110.430-30-0000	67,237.70	\$ 80,685.24	\$ 65,824.24	\$ 67,388.00	\$ 62,388.84	\$ 67,388.00	0.00%	\$ -
Rental								
A 2110.430-57-0000	1,240.81							
Carryover								
A 2110.431-14-0000				\$ 300.00		\$ 200.00	-33.33%	\$ (100.00)
Pr - Repair Instruct Equipment								
A 2110.431-15-0000				\$ 350.00		\$ 125.00	-100.00%	\$ (350.00)
Repair Instruct Equipment								
A 2110.431-23-1200	21.98							
Repair Instruct Equipment-Art								
A 2110.431-30-2200	11,732.85	\$ 16,248.62						
Repair Instruct Equipment								
A 2110.431-30-2201								
Repair Instruct Equip - Music								
A 2110.431-57-2200	1,529.91		\$ 14,258.01	\$ 16,000.00	\$ 12,540.67	\$ 16,500.00	3.13%	\$ 500.00
Carryover								
A 2110.431-58-2200								
Carryover								
A 2110.431-58-2300		1,095.15						
Carryover								
A 2110.432-21-2300		1,100.00						
RepairNon-Instruc Equip								
A 2110.440-30-0000	1,477.55	\$ 1,400.00		\$ 1,500.00	\$ 1,400.00	\$ 1,500.00	0.00%	\$ -
Contractual								
A 2110.440-30-CSEA	52.50	\$ 10,589.24	\$ 579.67	\$ 5,000.00	\$ 700.00	\$ 5,000.00	0.00%	\$ -
Csea Employee Benefit								
A 2110.440-30-HS8T	12,368.16							
High School - Transfers								
A 2110.440-57-0000	225.00	\$ 680.00						
Carryover								
A 2110.440-58-0000	279.04							
Carryover								
A 2110.440-DO-TRIP	1,058.00	\$ 24,013.99						
Contractual - Trips								
A 2110.441-14-0000								
PRES - Contract Prof Services								
A 2110.441-13-2829	1,800.00	\$ 276.00						
Contractual Prof. Serv. - Es!								

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

	2017-2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2021- 2022	2020-21 to 2021-22	2021-22 Budget
Formatted Account	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing
A 2110.441-21-0000	\$ 1,414.12	\$ 4,673.40	\$ 2,090.40	\$ 5,000.00		\$ 4,950.00	\$ 5,000.00	0.00%
Contract Prof Services								\$ change
A 2110.441-21-1500							\$ 2,000.00	0.00%
Contract Prof Services							\$ 2,000.00	\$ 2,000.00
A 2110.441-21-2005							\$ 17,335.00	0.00%
Contract Prof Services							\$ 17,335.00	\$ 17,335.00
A 2210.441-21-2300	\$ 1,342.50	\$ 537.00	\$ 295.00	\$ 5,000.00		\$ 295.00	\$ 5,000.00	0.00%
Contractual- Drivers Ed								\$ -
A 2110.441-30-2200	\$ 17,092.40	\$ 16,960.00						0.00%
Contract Prof Services								\$ -
A 2110.441-30-2201	\$ 30,956.50	\$ 51,350.25	\$ 10,520.00	\$ 17,000.00		\$ 94.12	\$ 16,000.00	0.00%
Contr. Prof. Serv. - Tutoring						\$ 19,000.00	\$ 53,000.00	-5.88%
A 2110.441-34-0000	\$ 1,232.00		\$ 21,947.75	\$ 53,000.00				\$ (1,000.00)
Carryover								0.00%
A 2110.441-57-0000								\$ -
Carryover								0.00%
A 2110.441-58-0000	\$ 940.00	\$ 1,356.00						\$ -
Cont. Serv. - Rit Donation								0.00%
A 2110.441-DO-ORIT	\$ 11,614.50	\$ 5,797.55						\$ -
Elem. Bike Run - Contractual								0.00%
A 2110.441-DO-BIKE	\$ 31,510.00	\$ 26,709.00						\$ -
Contractual - Driver Ed								0.00%
A 2110.441-DO-DVED	\$ 205.00							\$ -
Contractual-Flhs Univ. Michigan								0.00%
A 2110.441-DO-MICH	\$ 4,181.00	\$ 5,294.00	\$ 700.00					\$ -
Vpa-Other Prof/Technical								0.00%
A 2110.449-30-2200				\$ 2,000.00			\$ 1,800.00	-10.00%
Music-Other Prof/Tech								\$ (200.00)
A 2110.449-30-2201			\$ 13,986.61					0.00%
Visual Arts-Cerbino Fashion Program								\$ -
A 2110.450-21-ARTS	\$ 161.47		\$ 131.20					0.00%
Bhes - Class Of 2018								\$ -
A 2110.450-DO-0012	\$ 214.99							0.00%
Mkes - Class Of 2018								\$ -
A 2110.450-DO-0013	\$ 300.00							0.00%
Wpes - Class Of 2018								\$ -
A 2110.450-DO-0014	\$ 300.00							0.00%
Wpes - Class Of 2018								\$ -
A 2110.450-DO-ARTS	\$ 7,519.26	\$ 30,636.51						0.00%
Visual Arts-Cerbino								\$ -
A 2110.450-DO-FLHS	\$ 183.45							0.00%
Guidance Class Supplies								\$ -
A 2110.450-DO-INSU	\$ 42,612.52							0.00%
Insurance - Flood Damage								\$ -
A 2110.450-DO-PRES	\$ 271.31	\$ 422.65						0.00%
Pres - Co-Curricular Enrichment								\$ -
A 2110.450-DO-WPES	\$ 250.00							0.00%
Beautiful West Parent Donation								\$ -
A 2110.450-DO-WPST								0.00%
Wpes Foundation For Bcs Sem Prog								\$ 564.57
A 2110.451-11-0000	\$ 12,156.54	\$ 8,147.37	\$ 22,712.10	\$ 17,337.40		\$ 19,647.87	\$ 17,901.97	3.26%
Instructional Supplies								\$ -
A 2110.451-11-BVES								0.00%
Instructional Supplies Donations BVES								\$ 2,824.80
A 2110.451-12-0000	\$ 14,168.31	\$ 16,136.74	\$ 52,235.05	\$ 21,102.82		\$ 22,907.66	\$ 23,927.62	13.39%
Instructional Supplies								\$ (5,998.81)
A 2110.451-13-0000	\$ 37,591.44	\$ 30,079.72	\$ 42,792.01	\$ 32,287.00		\$ 31,763.16	\$ 26,288.19	-18.58%
Instructional Supplies								\$ -
A 2110.451-13-WELL			\$ 4,908.74					0.00%
Supplies - MKES Wellness Center								\$ (86.70)
A 2110.451-14-0000	\$ 12,407.29	\$ 11,123.97	\$ 24,027.80	\$ 12,086.70		\$ 15,970.88	\$ 12,000.00	-0.72%
Instructional Supplies								\$ (50.00)
A 2110.451-14-0000	\$ 447.39	\$ 540.00	\$ 447.32	\$ 550.00		\$ 637.28	\$ 500.00	-9.09%
Ect								\$ (50.00)
A 2110.451-14-2600	\$ 748.98	\$ 736.70	\$ 750.00	\$ 750.00		\$ 553.04	\$ 700.00	-6.67%
Reading								\$ (7.38)
A 2110.451-15-0000	\$ 10,670.13	\$ 9,425.35	\$ 13,600.79	\$ 13,440.82		\$ 8,435.06	\$ 13,433.44	-0.05%
Instructional Supplies								\$ (100.00)
A 2110.451-15-1400	\$ 578.98	\$ 597.93	\$ 498.89	\$ 500.00		\$ 437.60	\$ 400.00	-20.00%
W.P. - Ais Supply								\$ -
A 2110.451-15-2600	\$ 157.60	\$ 943.88	\$ 378.52	\$ 500.00		\$ 476.12	\$ 500.00	0.00%
Ect								\$ -
A 2110.451-15-2600	\$ 178.88	\$ 144.92	\$ 142.21	\$ 150.00		\$ -	\$ 150.00	0.00%
W.P. - Supplies-Speech								\$ -
A 2110.451-15-2828	\$ 294.31	\$ 287.87	\$ 342.57	\$ 350.00		\$ 23.10	\$ 350.00	0.00%
W.P. -Supplies-Esl								\$ (200.00)
A 2110.451-15-2950	\$ 607.01	\$ 539.60	\$ 598.54	\$ 600.00		\$ 122.23	\$ 400.00	-33.33%
Reading								\$ -
A 2110.451-15-WPES			\$ 1,611.30			\$ 1,599.03		0.00%
Instructional Supplies - Donations								\$ (1,657.62)
A 2110.451-21-0000	\$ 22,456.53	\$ 18,188.88	\$ 31,289.56	\$ 19,919.17		\$ 21,104.15	\$ 18,261.55	-8.32%
Instructional Supplies								\$ (81.20)
A 2110.451-21-1200	\$ 799.99	\$ 799.98	\$ 799.90	\$ 812.00		\$ 793.31	\$ 730.80	-10.00%
H.S. -Inst-Supplies-Art								\$ (190.41)
A 2110.451-21-1300	\$ 530.40	\$ 1,462.28	\$ 631.66	\$ 1,904.14		\$ 474.52	\$ 1,713.73	-10.00%
Instructional Supplies								\$ -

BEDFORD CENTRAL SCHOOL DISTRICT Proposed Expenditure Budget 2021-22

	Description	2017-2018	2018 - 2019	2019-2020	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
A 2100 451-21-1500	H.S.-Instn Supplies-English	\$ 2,115.22	\$ 1,582.26	\$ 2,656.74	\$ 5,303.60	\$ 2,694.08	\$ 3,773.24	\$ -28.86%	\$ (1,530.36)
A 2100 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 2100 451-21-2000	Instructional Supplies	\$ 4,839.41	\$ 5,924.41	\$ 12,502.83	\$ 7,046.75	\$ 7,008.54	\$ 6,342.08	\$ -10.00%	\$ (704.67)
A 2100 451-21-2005	Instructional Supplies	\$ 14,707.82	\$ 17,229.42	\$ 34,788.76	\$ 19,267.56	\$ 18,750.97	\$ 585.00	\$ -96.96%	\$ (8,682.56)
A 2100 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 2100 451-21-2300	Instructional Supplies	\$ 29,126.61	\$ 21,614.60	\$ 25,227.85	\$ 30,000.00	\$ 30,650.57	\$ 28,500.00	\$ -5.00%	\$ (1,500.00)
A 2100 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 2100 451-21-2829	Instructional Supplies	\$ 1,956.33	\$ 2,293.87	\$ 954.80	\$ 2,400.00	\$ 1,950.83	\$ 2,800.00	\$ 16.67%	\$ 400.00
A 2100 451-21-5700	Instructional Supplies	\$ 2,421.60	\$ 1,953.67	\$ 2,071.22	\$ 2,537.50	\$ 2,314.12	\$ 2,283.75	\$ -10.00%	\$ (253.75)
A 2100 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 2100 451-23-1200	Instructional Supplies-Art	\$ 9,721.33	\$ 10,279.01	\$ 9,862.05	\$ 10,000.00	\$ 8,928.42	\$ 9,885.00	\$ -115%	\$ (115.00)
A 2100 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 2100 451-23-1600	Instructional Supplies	\$ 1,247.98	\$ 1,276.25	\$ 1,500.00	\$ 2,200.00	\$ 1,845.49	\$ 2,145.00	\$ -2.50%	\$ (55.00)
A 2100 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 2100 451-23-2300	Instructional Supplies	\$ 9,403.06	\$ 9,124.09	\$ 9,271.26	\$ 10,000.00	\$ 9,852.57	\$ 9,885.00	\$ -115%	\$ (115.00)
A 2100 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 2100 451-23-2829	Instructional Supplies	\$ 1,498.78	\$ 1,972.26	\$ 2,482.47	\$ 1,600.00	\$ 1,462.46	\$ 2,000.00	\$ 25.00%	\$ 400.00
A 2100 451-23-COVI	Instructional Supplies - COVID19					\$ 3,573.00		\$ 0.00%	\$ -
A 2100 451-30-0000	Instructional Supplies	\$ 637.90	\$ 637.90	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 0.00%	\$ -
A 2100 451-30-OART	Instruction, Supplies - Art	\$ 36,862.59	\$ 37,816.93	\$ 47,933.65	\$ 35,021.56	\$ 42,629.27	\$ 33,615.40	\$ -4.02%	\$ (1,406.16)
A 2100 451-30-1800	Instructional Supplies	\$ 9,933.40	\$ 10,422.71	\$ 9,967.32	\$ 10,505.25	\$ 10,358.01	\$ 10,505.25	\$ 0.00%	\$ -
A 2100 451-30-2200	Instructional Supplies	\$ 17,374.30	\$ 21,384.00	\$ 18,032.06	\$ 20,403.40	\$ 23,936.70	\$ 21,063.06	\$ 3.23%	\$ 659.66
A 2100 451-30-2201	Instructional Supplies - Music			\$ 9,503.11	\$ 20,403.40	\$ 10,032.37		\$ 0.00%	\$ -
A 2100 451-30-COVI	Instructional Supplies					\$ 164.27		\$ 0.00%	\$ -
A 2100 451-34-AVID	Avoid - Material And Supplies		\$ 41.33	\$ 62.21	\$ 1,000.00	\$ 1,977.79	\$ 2,000.00	\$ 0.00%	\$ -
A 2100 451-35-2829	Esol - Elem. Supplies	\$ 1,125.39	\$ 1,880.73	\$ 1,648.55	\$ 2,000.00	\$ 1,977.79	\$ 2,000.00	\$ 0.00%	\$ -
A 2100 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 2100 451-39-4000	Instructional Supp - Challenge		\$ 1,697.40					\$ 0.00%	\$ -
A 2100 451-39-SC21	Instructional Supplies-Sc21		\$ 1,692.54	\$ 3,913.94	\$ 4,000.00	\$ 1,350.00	\$ 4,000.00	\$ 0.00%	\$ -
A 2100 451-57-0000	Carryover	\$ 3,442.39						\$ 0.00%	\$ -
A 2100 451-57-1800	Carryover	\$ 987.97						\$ 0.00%	\$ -
A 2100 451-57-2829	Carryover	\$ 330.78						\$ 0.00%	\$ -
A 2100 451-58-0000	Carryover							\$ 0.00%	\$ -
A 2100 451-58-OART	Carryover		\$ 6,219.70					\$ 0.00%	\$ -
A 2100 451-58-2005	Carryover		\$ 995.00					\$ 0.00%	\$ -
A 2100 451-58-2300	Carryover		\$ 2,585.09					\$ 0.00%	\$ -
A 2100 451-58-2600	Carryover		\$ 500.00					\$ 0.00%	\$ -
A 2100 451-58-MKDO	Carryover		\$ 60.65					\$ 0.00%	\$ -
A 2100 451-DO-1800	Carryover		\$ 488.99					\$ 0.00%	\$ -
A 2100 451-DO-AVID	Elem. Bike Run Wellness Prog. Donation - Avid		\$ 6,502.98			\$ 299.99		\$ 0.00%	\$ -
A 2100 451-DO-MKES	Foundation For Bcs Literacy Prog.							\$ 0.00%	\$ -
A 2100 451-DO-BIKE	Elem. Bike Run - Mater & Supplies	\$ 1,929.94	\$ 4,204.76					\$ 0.00%	\$ -
A 2100 451-DO-MISC	Dw Supplies -	\$ 350.00						\$ 0.00%	\$ -
A 2100 451-DO-MKSP	Makerspace Instruct. Supplies Donation		\$ 500.00					\$ 0.00%	\$ -
A 2100 451-DO-MSTC	Instructional Supp. Target Donation	\$ 38.88						\$ 0.00%	\$ -

BEDFORD CENTRAL SCHOOL DISTRICT Proposed Expenditure Budget 2021-22

	Description	2017-2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2021- 2022	2020-21 to 2021-22 Budget			
		Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 2100 451-DO-WPES	Wpes - Scholarship America Donation	389.33									
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	\$	2,021.74	\$ 2,000.00	-50.00%	\$ (2,000.00)	
A 2110 481-12-0000	Textbooks-Hardcover/Paper								0.00%	\$ -	
A 2110 481-13-0000	Textbooks-Hardcover-Etc	\$ 92.49		\$ 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	\$	14,542.41	\$ 14,723.30	0.00%	\$ -	
A 2110 481-14-0000	Textbooks-Hardcover/Paper	\$ 986.26	\$ 7,291.74	\$ 1,004.80	\$ 7,423.25	\$	6,578.42	\$ 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	\$	19,684.97	\$ 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	\$	42,771.31	\$ 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	\$	5,014.60	\$ 5,500.00	0.00%	\$ -	
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	\$	1,912.54	\$ 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	\$	1,499.52	\$ 1,790.00	-3.24%	\$ (60.00)	
A 2110 482-23-2829	Textbooks-Hardcover/Paper				\$ 2,200.00	\$	2,126.58	\$ 2,200.00	0.00%	\$ -	
A 2110 482-30-2200	Textbooks-Hardcover/Paper	\$ 6,957.27	\$ 12,090.21	\$ 19.59	\$ 10,000.00	\$	6,982.83	\$ 10,000.00	0.00%	\$ -	
A 2110 482-30-2201	Textbooks - Hardcover/Paper - Music		\$	\$ 9,920.11					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		\$	2,063.22		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	\$	1,486.09	\$ 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/Magaz	\$ 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	\$ 27,153.00	-56.92%	\$ (35,875.00)	

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

	2017-2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2020-21 to 2021-22 Budget	
	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	%change	\$ change
Formatted Account									
A 2110.486-58-0000								0.00%	\$ -
A 2110.490-30-0000	\$ 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								0.00%	\$ -
A 2110.490-30-MSAE		\$ 4,855.79						0.00%	\$ -
A 2110.490-30-TEXT	\$ 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								0.00%	\$ -
A 2110.490-56-PRAE								0.00%	\$ -
A 2110.490-DO-BHAE		\$ 2,060.04	\$ 3,738.74					0.00%	\$ -
A 2110.490-DO-BVAE		\$ 1,872.00	\$ 32,900.23			\$ 2,055.00		0.00%	\$ -
A 2110.490-DO-HSMC								0.00%	\$ -
A 2110.490-DO-CFEE								0.00%	\$ -
A 2110.490-DO-Program	\$ 15,000.00							0.00%	\$ -
A 2110.490-DO-CS06		\$ 3,958.92						0.00%	\$ -
A 2110.490-DO-MSAE	\$ 1,322.47	\$ 59.82	\$ 2,281.50					0.00%	\$ -
A 2110.490-DO-PRAE		\$ 2,011.76				\$ 351.00		0.00%	\$ -
A 2110 Total	\$ 41,057,731.62	\$ 42,303,842.50	\$ 42,007,752.01	\$ 41,452,263.54	\$ 385.30	\$ 40,725,849.85	\$ 41,857,971.00	0.98%	\$ 405,707.46
Teaching - Regular School									
Cert-Admin	\$ 348,064.31	\$ 189,057.00	\$ 296,480.76	\$ 366,637.00	2.00	\$ 373,146.10	\$ 372,779.00	1.68%	\$ 6,142.00
Spec Ed - Teach-Speech BVES			\$ 134,442.86	\$ 139,777.00	1.50	\$ 184,074.50	\$ 191,401.50	36.93%	\$ 51,624.50
Spec Ed - Teach-Speech BHES			\$ 140,777.60	\$ 143,857.60	1.10	\$ 115,474.17	\$ 144,789.50	0.65%	\$ 931.90
Spec Ed - Teach-Speech MKES			\$ 176,155.40	\$ 177,859.40	1.90	\$ 174,427.43	\$ 180,670.50	1.58%	\$ 2,811.10
Spec Ed - Teach-Speech PRES			\$ 177,330.00	\$ 180,066.00	1.50	\$ 135,018.50	\$ 136,367.50	-24.27%	\$ (43,698.50)
A 2250.120-15-2828			\$ 134,725.00	\$ 136,025.00	1.00	\$ 130,445.00	\$ 94,628.00	-30.43%	\$ (41,397.00)
A 2250.121-11-2828			\$ 1,251.07			\$ 225.00		0.00%	\$ -
A 2250.121-12-2828			\$ 225.00			\$ 675.00		0.00%	\$ -
A 2250.121-13-2828			\$ 450.00			\$ 675.00		0.00%	\$ -
A 2250.121-14-2828			\$ 225.00			\$ 225.00		0.00%	\$ -
A 2250.121-21-2828			\$ 225.00			\$ 675.00		0.00%	\$ -
A 2250.121-23-2829			\$ 450.00			\$ 450.00		0.00%	\$ -
A 2250.130-21-2828			\$ 180,813.50	\$ 184,170.50	1.50	\$ 158,099.05	\$ 50,541.00	-72.56%	\$ (133,629.50)
A 2250.130-21-COVI						\$ 53,352.52		0.00%	\$ -
A 2250.130-23-2828			\$ 69,468.04	\$ 82,084.00	1.00	\$ 81,205.60	\$ 82,198.00	0.14%	\$ 114.00
A 2250.150-11-0000			\$ 458,816.73	\$ 479,396.20	4.20	\$ 468,444.20	\$ 468,742.47	-2.22%	\$ (10,653.73)
A 2250.150-12-0000			\$ 485,152.23	\$ 502,795.70	4.20	\$ 351,622.71	\$ 358,446.95	-28.71%	\$ (144,348.75)
A 2250.150-13-0000			\$ 396,130.73	\$ 418,915.70	4.60	\$ 565,466.46	\$ 575,110.91	37.29%	\$ 156,195.21
A 2250.150-14-0000			\$ 577,346.56	\$ 522,346.70	4.20	\$ 456,841.17	\$ 473,426.18	-9.37%	\$ (48,920.52)
A 2250.150-14-COVI						\$ 67,265.00			\$ -
A 2250.150-15-0000			\$ 347,412.14	\$ 349,289.20	3.20	\$ 470,679.65	\$ 468,385.45	34.10%	\$ 119,096.25
A 2250.150-21-0000		\$ 2,530.56	\$ 1,958,116.15	\$ 1,923,754.00	16.55	\$ 2,020,830.73	\$ 2,082,832.00	8.27%	\$ 159,078.00
A 2250.150-23-0000			\$ 1,995,368.57	\$ 2,079,901.50	17.55	\$ 1,927,373.11	\$ 2,036,742.51	-2.08%	\$ (43,158.99)
A 2250.150-32-0000	\$ 5,356,550.26	\$ 5,911,610.24		\$ 1,761.37		\$ 59,480.85	\$ 137,500.00	7706.42%	\$ 135,738.63
A 2250.150-32-LR00									\$ -
A 2250.150-32-LRCC	\$ 178,625.37	\$ 69,305.00						0.00%	\$ -
A 2250.152-32-0000	\$ 600.00	\$ 5,543.75	\$ 6,605.42	\$ 8,160.00		\$ 333.71	\$ 8,160.00	0.00%	\$ -
A 2250.154-32-0000	\$ 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	\$ 23,414.53	\$ 42,224.46	\$ 7,651.71			\$ 44,311.64		0.00%	\$ -
A 2250.155-32-00T4	\$ 18,000.00	\$ 10,000.00		\$ 18,000.00			\$ 18,000.00	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	2020-21 to 2021-22	2021-22 Budget
Formatted Account	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	%change	\$ change
A 2250.159-32-0000	\$ 42,606.71		\$ 58,647.00	\$ 60,848.00	0.50	\$ 88,704.31	\$ 97,585.00	0.00%	\$ -
A 2250.160-11-0000			\$					60.38%	\$ 36,737.00
A 2250.160-12-0000			\$ 71,156.60	\$ 73,432.60	0.60	\$ 27,228.86	\$ 254,177.50	246.14%	\$ 180,744.90
A 2250.160-12-COVI						\$ 81,320.00			\$ -
A 2250.160-13-0000			\$ 58,013.10	\$ 60,089.10	0.60	\$ 49,430.28	\$ 48,792.50	-18.80%	\$ (1,296.60)
A 2250.160-15-0000			\$ 159,322.50	\$ 165,632.50	1.50	\$ 119,378.00	\$ 120,178.00	-27.44%	\$ (45,454.50)
A 2250.160-14-0000			\$ 100,076.80	\$ 100,676.80	0.80	\$ 67,659.15	\$ 88,091.00	-12.50%	\$ (12,585.80)
A 2250.160-21-0000			\$ 127,072.82	\$ 126,444.00	1.50	\$ 175,553.00	\$ 184,964.00	46.28%	\$ 58,520.00
A 2250.160-23-0000			\$ 50,716.72	\$ 50,272.00	0.50	\$ 99,381.00	\$ 105,138.00	109.14%	\$ 54,866.00
A 2250.160-32-0000				\$ 92,028.00	1.00		\$ 348.00	-99.62%	\$ (91,680.00)
A 2250.161-11-6000			\$ 54,028.93	\$ 36,375.00	1.00	\$ 119,629.70	\$ 124,973.50	243.57%	\$ 88,598.50
A 2250.161-11-6100			\$ 358,957.43	\$ 323,398.00	8.00	\$ 352,075.91	\$ 380,545.00	17.67%	\$ 57,147.00
A 2250.161-12-6000			\$ 190,805.90	\$ 200,605.00	6.00	\$ 112,444.66	\$ 114,653.00	-42.85%	\$ (85,952.00)
A 2250.161-12-6100			\$ 204,431.12	\$ 234,548.00	5.00	\$ 249,121.91	\$ 272,879.20	16.34%	\$ 38,331.20
A 2250.161-13-6000			\$ 62,434.00	\$ 99,784.00	3.00	\$ 94,651.04	\$ 66,214.00	-33.64%	\$ (33,570.00)
A 2250.161-13-6100			\$ 169,048.00	\$ 229,799.00	5.00	\$ 233,623.52	\$ 204,729.80	-10.91%	\$ (25,069.20)
A 2250.161-14-6000			\$ 156,491.67	\$ 174,154.00	5.00	\$ 118,782.00	\$ 105,324.00	-39.52%	\$ (68,830.00)
A 2250.161-14-6100			\$ 48,985.00	\$ 63,529.00	1.02	\$ 62,125.11	\$ 54,606.00	-14.05%	\$ (8,923.00)
A 2250.161-15-6000			\$ 154,813.70	\$ 163,619.00	5.00	\$ 212,807.30	\$ 215,402.50	31.65%	\$ 51,783.50
A 2250.161-15-6100			\$ 369,458.59	\$ 316,085.00	8.00	\$ 267,054.08	\$ 411,415.00	30.16%	\$ 95,330.00
A 2250.161-21-6000			\$ 493,336.92	\$ 471,305.00	13.00	\$ 434,823.53	\$ 446,849.72	-5.19%	\$ (24,455.28)
A 2250.161-21-6100			\$ 647,876.30	\$ 582,856.50	14.00	\$ 777,115.88	\$ 686,849.00	17.84%	\$ 103,992.50
A 2250.161-23-6000			\$ 334,227.83	\$ 406,362.00	12.00	\$ 227,414.12	\$ 210,518.28	-48.19%	\$ (195,843.72)
A 2250.161-23-6100			\$ 425,356.02	\$ 525,771.00	12.00	\$ 541,426.74	\$ 469,130.00	-10.77%	\$ (56,641.00)
A 2250.161-32-0000	\$ 2,305,364.57	\$ 2,819,529.81	\$ 299,760.27	\$ 336,162.00		\$ 328,921.48	\$ 344,988.00	2.63%	\$ 8,826.00
A 2250.161-32-000H	\$ 14,790.97	\$ 28,008.47	\$ 169.97	\$ 19,635.00	0.50	\$ 10,000.00	\$ 19,929.53	1.50%	\$ 294.53
A 2250.161-32-6000	\$ 1,251,926.65	\$ 1,281,953.39	\$ 12,222.45	\$		\$ 37,837.50	\$ 37,845.00	0.00%	\$ 37,845.00
A 2250.161-32-600H				\$ 90,000.00		\$ 25,000.00	\$ 90,000.00	0.00%	\$ -
A 2250.161-32-60MA	\$ 3,270.50							0.00%	\$ -
A 2250.161-RR-EBLR			\$ 6,812.70					0.00%	\$ -
A 2250.162-11-0000			\$ 34.28					0.00%	\$ -
A 2250.162-12-6000			\$ 156.60					0.00%	\$ -
A 2250.162-14-0000			\$ 142.22					0.00%	\$ -
A 2250.162-15-0000			\$ 180.88			\$ 12.84		0.00%	\$ -
A 2250.162-15-6000			\$ 391.38					0.00%	\$ -
A 2250.162-21-0000			\$ 275.23			\$ 2,876.21		0.00%	\$ -
A 2250.162-21-6000			\$ 5,188.12					0.00%	\$ -
A 2250.162-23-0000			\$ 3,899.96			\$ 110.84		0.00%	\$ -
A 2250.162-23-6000			\$ 4,975.44					0.00%	\$ -
A 2250.162-32-0000	\$ 39,095.52	\$ 37,707.51	\$	\$ 15,914.95		\$ 24,402.90		0.00%	\$ -
A 2250.162-32-000H		\$ 878.30						0.00%	\$ -
A 2250.162-32-6000	\$ 23,284.84	\$ 36,610.68	\$			\$ 1,051.50		0.00%	\$ -
A 2250.163-11-0000			\$ 1,263.47					0.00%	\$ -
A 2250.163-12-0000			\$ 3,676.41					0.00%	\$ -
A 2250.163-12-6000			\$ 2,580.00					0.00%	\$ -
A 2250.163-12-6000			\$ 265.81					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	2020-21 to 2021-22 Budget		
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
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		7,284.22	\$ 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		264.90	\$ 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		660.00	\$ 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	Fiscp - 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		346,554.38	\$ 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		62,400.00	\$ 68,000.00		0.00%	\$ -
A 2250.441-57-0000	Carryover	\$ 990.00								0.00%	\$ -
A 2250.441-57-NY8A	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		530.70	\$ 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%	\$ -
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		7,636.22	\$ 8,800.00		0.00%	\$ -
A 2250.451-23-5700	Fims-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		21,898.61	\$ 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 2250.452-32-0000	Testing			\$ 16,146.25	\$ 23,000.00		17,111.15	\$ 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		1,292,603.88	\$ 1,541,100.00		37.60%	\$ 421,100.00
A 2250.472-32-PPSD	Tuition: Parent Placement			\$ 4,183.81	\$ 5,000.00		22,221.35	\$ 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		258,599.95	\$ 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							0.00%	\$ -
A 2250.481-23-5700	Fims-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		0.00%	\$ -
A 2250.490-DO-0000	Boces-YALE RULER						\$ 14,000.00			-14.77%	\$ (167,697.00)
A 2250 Total	Programs - Students w/ Disabilities	\$ 11,887,728.07	\$ 13,646,641.06	\$ 15,512,938.72	\$ 15,893,871.77	\$ 171.52	\$ 16,051,653.12	\$ 16,581,214.40	\$ 182.31	4.32%	\$ 687,342.63
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

BEDFORD CENTRAL SCHOOL DISTRICT

Proposed Expenditure Budget 2021-22

	2017-2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2020-21 to 2021-22 Budget
Formatted Account	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	%change
A 2280.490-30-0000	\$ 1,159,030.75	\$ 1,200,303.00	\$ -					0.00%
Occupational Education	\$ 1,159,030.75	\$ 1,200,303.00	\$ 1,146,455.75	\$ 1,117,430.00		\$ 1,117,430.00	\$ 1,139,178.00	1.95%
A 2330.150-39-0000			\$ 2,331.74					0.00%
Instructional Salaries	\$ -	\$ 11,329.23	\$ 2,331.74	\$ -		\$ -	\$ -	0.00%
Teaching - Special Schools								
A 2610.150-11-0000			\$ 54,266.40	\$ 54,786.40	0.40	\$ 54,266.40	\$ 55,186.00	0.40
Instructional Salaries BVES			\$ -	\$ 50,760.00	0.50	\$ 50,460.00	\$ 51,636.80	0.40
A 2610.150-12-0000			\$ 49,000.80	\$ 138,417.20	1.40	\$ 138,207.20	\$ 139,231.40	1.40
Instructional Salaries BHES			\$ 54,266.40	\$ 54,786.40	0.50	\$ 54,266.40	\$ 55,186.00	0.40
A 2610.150-13-0000			\$ 49,000.80	\$ 50,760.00	0.60	\$ 50,460.00	\$ 51,636.80	0.40
Instructional Salaries MKES			\$ 77,519.00	\$ 80,176.00	1.00	\$ 80,176.00	\$ 80,256.00	0.10%
A 2610.150-14-0000			\$ 130,727.50	\$ 132,027.50	1.00	\$ 132,027.50	\$ 132,939.50	0.69%
Instructional Salaries WPES								0.00%
A 2610.150-15-0000			\$ 595,230.50					0.00%
Instructional Salaries FLHS			\$ 1,580.88					0.00%
A 2610.150-21-0000	\$ 539,111.30							0.00%
Instructional Salaries FMS								0.00%
A 2610.150-31-0000	\$ 1,000.00			\$ 1,000.00		\$ 1,000.00	\$ 1,000.00	0.00%
Library - Addit. Hours								0.00%
A 2610.151-31-0000	\$ 20,126.14							0.00%
Librarian - T4								-100.00%
A 2610.161-31-0000	\$ 288.52		\$ 57.07					0.00%
Contract-Classified								0.00%
A 2610.406-21-0000	\$ 236.90							0.00%
Fees And Dues								0.00%
A 2610.407-11-0000	\$ 101.25		\$ 102.25	\$ 373.19		\$ 99.00	\$ 350.00	0.00%
Subscriptions			\$ 1,112.05	\$ 1,500.00		\$ 1,096.25	\$ 325.00	0.00%
A 2610.407-13-0000	\$ 914.55		\$ 1,394.04	\$ 1,500.00		\$ 1,096.25	\$ 1,300.00	-13.33%
Subscriptions			\$ 269.32	\$ 450.00		\$ 450.00	\$ 200.00	-55.56%
A 2610.407-14-0000	\$ 375.49		\$ 75.38	\$ 75.00		\$ 79.83	\$ 75.00	0.00%
Subscriptions			\$ 816.22	\$ 1,293.69		\$ 1,783.27	\$ 1,600.00	23.08%
A 2610.407-23-0000	\$ 1,441.05							0.00%
Instructional Supplies								0.00%
A 2610.451-21-0000	\$ 269.37		\$ 272.99	\$ 200.00		\$ 153.50	\$ 200.00	0.00%
Instructional Supplies								0.00%
A 2610.451-58-0000	\$ 38.59		\$ 46.84	\$ 50.00		\$ 55.40	\$ 50.00	0.00%
Carryover								0.00%
A 2610.452-11-0000	\$ 149.94		\$ 164.75	\$ 200.00		\$ 88.72	\$ 200.00	0.00%
General Supplies								0.00%
A 2610.452-14-0000	\$ 479.68		\$ 400.00					0.00%
General Supplies								0.00%
A 2610.452-23-0000								0.00%
General Supplies								0.00%
A 2610.454-14-0000	\$ 199.42		\$ 25.05	\$ 125.00			\$ 125.00	0.00%
AV Supplies								0.00%
A 2610.454-15-0000	\$ 1,565.65		\$ 111.33	\$ 185.00		\$ 123.77	\$ 200.00	8.11%
AV Supplies								0.00%
A 2610.461-11-0000	\$ 3,284.95		\$ 3,482.23	\$ 4,500.00		\$ 4,487.46	\$ 5,000.00	11.11%
Library Books								0.00%
A 2610.461-12-0000	\$ 8,696.74		\$ 3,592.59	\$ 5,000.00		\$ 4,992.92	\$ 5,000.00	0.00%
Library Books								-48.89%
A 2610.461-13-0000	\$ 3,662.37		\$ 9,248.41	\$ 9,000.00		\$ 8,913.58	\$ 4,600.00	-3.61%
Library Books								-12.50%
A 2610.461-14-0000	\$ 2,999.73		\$ 3,437.49	\$ 3,320.00		\$ 3,659.32	\$ 3,200.00	0.00%
Library Books								-10.00%
A 2610.461-15-0000	\$ 9,380.01		\$ 3,906.30	\$ 4,000.00		\$ 3,986.77	\$ 3,500.00	0.00%
Library Books								-100.00%
A 2610.461-21-0000	\$ 6,109.62		\$ 5,125.19	\$ 10,000.00		\$ 16,611.67	\$ 10,000.00	0.00%
Library Books								0.00%
A 2610.461-23-0000	\$ 400.00		\$ 3,147.55	\$ 5,000.00		\$ 4,995.29	\$ 4,500.00	0.00%
Library Books - Antioch Don								0.00%
A 2610.461-DO-BHES	\$ 958.09			\$ 4,000.00				0.00%
Library Books- Non-Public								2.51%
A 2610.464-31-0000	\$ 93,942.45		\$ 102,414.89	\$ 102,625.00		\$ 102,625.00	\$ 105,197.00	0.00%
Boces-School Library & Av								0.00%
A 2610.490-31-COVI								0.00%
Boces-School Library & Av COVID								0.00%
A 2610.490-58-0000	\$ 6,765.56		\$ 6,522.42					0.00%
Carryover								0.00%
School Library & Audiovisual	\$ 695,811.61	\$ 753,246.94	\$ 693,609.70	\$ 715,018.50	5.40	\$ 718,062.75	\$ 712,694.50	-0.33%
Contract-Classified								0.00%
A 2620.161-31-0000	\$ 4,160.00		\$ 6,760.00	\$ 15,600.00		\$ 7,800.00	\$ 15,600.00	0.00%
Bcsd Tv Classified								0.00%
A 2620.161-DO-NYBA	\$ 6,765.56							0.00%
A 2610 Total	\$ -	\$ 753,246.94	\$ 693,609.70	\$ 715,018.50	5.40	\$ 718,062.75	\$ 712,694.50	-0.33%
A 2620 Total	\$ 4,160.00	\$ 11,440.00	\$ 6,760.00	\$ 15,600.00		\$ 15,600.00	\$ 15,600.00	0.00%
A 2620.161-31-0000	\$ 4,160.00	\$ 11,440.00	\$ 6,760.00	\$ 15,600.00		\$ 15,600.00	\$ 15,600.00	0.00%
A 2620.161-DO-NYBA	\$ 6,765.56	\$ 6,765.56	\$ 6,765.56	\$ 6,765.56		\$ 6,765.56	\$ 6,765.56	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	2020-21 to 2021-22	2021-22 Budget
Formatted Account	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	%change	\$ change
A 2620.162-31-0000	\$ 61.71		\$ 95.37			\$ 1,060.51		0.00%	\$ -
A 2620.203-31-0000	\$ 7213.93		\$ 16,890.00				\$ 15,000.00	0.00%	\$ 15,000.00
A 2620.407-31-0000	\$ 30.00							0.00%	\$ -
A 2620.434-31-0000	\$ 1,061.50	\$ 14.70	\$ 939.00	\$ 1,000.00			\$ 1,000.00	0.00%	\$ -
A 2620.434-58-0000			\$ 325.00					0.00%	\$ -
A 2620.441-31-0000	\$ 3,400.00	\$ 4,200.00	\$ 10,918.31	\$ 14,700.00		\$ 7,169.91	\$ 12,400.00	-15.65%	\$ (2,300.00)
A 2620.454-31-0000	\$ 661.59	\$ 491.98	\$ 38.84	\$ 500.00		\$ 724.22	\$ 500.00	0.00%	\$ -
A 2620.454-57-0000	\$ 261.90							0.00%	\$ -
A 2620 Total	\$ 23,616.19	\$ 17,410.68	\$ 35,702.52	\$ 31,800.00		\$ 17,242.66	\$ 44,500.00	39.94%	\$ 12,700.00
A 2630.100-31-0000	\$ 1,479.00	\$ 1,498.00	\$ 1,533.00					0.00%	\$ -
A 2630.160-31-0000	\$ 171,571.10	\$ 176,479.80	\$ 181,285.70	\$ 175,194.00	1.00	\$ 182,606.60	\$ 262,889.00	50.06%	\$ 87,695.00
A 2630.161-11-0000			\$ 41,119.00	\$ 41,722.00	1.00	\$ 41,722.00	\$ 42,957.00	2.96%	\$ 1,235.00
A 2630.161-12-0000			\$ 40,219.00	\$ 40,822.00	1.00	\$ 40,822.00	\$ 42,057.00	3.03%	\$ 1,235.00
A 2630.161-13-0000			\$ 40,911.44	\$ 43,738.00	1.00	\$ 43,738.00	\$ 44,378.00	1.46%	\$ 640.00
A 2630.161-14-0000			\$ 42,057.00	\$ 42,688.00	1.00	\$ 43,588.00	\$ 44,228.00	3.61%	\$ 1,540.00
A 2630.161-15-0000			\$ 42,957.00	\$ 43,588.00	1.00	\$ 43,588.00	\$ 44,228.00	1.47%	\$ 640.00
A 2630.161-21-0000			\$ 73,188.00	\$ 76,861.00	2.00	\$ 76,861.00	\$ 80,472.00	4.70%	\$ 3,611.00
A 2630.161-23-0000			\$ 43,157.00	\$ 43,788.00	1.00	\$ 43,788.00		-100.00%	\$ (43,788.00)
A 2630.161-31-0000	\$ 846,258.64	\$ 876,023.47	\$ 590,228.00	\$ 685,595.00	8.00	\$ 685,869.00	\$ 661,530.00	-3.51%	\$ (24,065.00)
A 2630.162-30-0000								0.00%	\$ -
A 2630.162-31-0000	\$ 15,101.87	\$ 12,636.84	\$ 16,241.52	\$ 22,613.00		\$ 7,075.85	\$ 22,613.00	0.00%	\$ -
A 2630.162-31-COVI				\$ 21,435.00		\$ 1,203.26	\$ 16,000.00	-25.36%	\$ (5,435.00)
A 2630.163-31-000H	\$ 2,881.75	\$ 4,545.19						0.00%	\$ -
A 2630.164-31-0000	\$ 29,020.72	\$ 31,043.32	\$ 32,469.98	\$ 37,520.00		\$ 40,359.03	\$ 37,520.00	0.00%	\$ -
A 2630.168-30-0000				\$ 52,765.00	1.00	\$ 52,765.00	\$ 53,556.00	1.50%	\$ 791.00
A 2630.169-31-0000			\$ 59,206.30			\$ 12,807.99	\$ -	0.00%	\$ -
A 2630.200-DO-REIM	\$ 56,054.00	\$ 59,697.04	\$ 28,311.24	\$ 26,000.00		\$ 45,815.00	\$ 50,000.00	0.00%	\$ 24,000.00
A 2630.205-31-0000	\$ 18,690.03							0.00%	\$ -
A 2630.205-57-0000	\$ 3,428.00	\$ 2,269.27	\$ 653.75			\$ 1,250.00	\$ 3,000.00	0.00%	\$ 3,000.00
A 2630.403-31-0000	\$ 1,100.51	\$ 6,425.67	\$ 13,777	\$ 7,600.00		\$ 29.00	\$ 7,600.00	0.00%	\$ -
A 2630.405-31-0000	\$ 1,802.04	\$ 1,633.40	\$ 3,283.40	\$ 3,920.00		\$ 3,763.20	\$ 3,495.00	-10.84%	\$ (425.00)
A 2630.407-31-0000			\$ 300.00					0.00%	\$ -
A 2630.407-58-0000	\$ 17,423.83	\$ 16,950.40	\$ 37,424.40	\$ 15,000.00		\$ 20,755.00	\$ 25,000.00	66.67%	\$ 10,000.00
A 2630.431-31-0000			\$ 145.00					0.00%	\$ -
A 2630.431-57-0000		\$ 2,779.87	\$ 427.19			\$ 310,924.45	\$ 317,700.00	0.00%	\$ 44,579.00
A 2630.431-58-0000	\$ 218,450.05	\$ 206,765.47	\$ 284,305.10	\$ 273,121.00		\$ 40,850.09		16.32%	\$ -
A 2630.441-31-COVI			\$ 9,008.18					0.00%	\$ -
A 2630.441-57-0000	\$ 2,468.56							0.00%	\$ -
A 2630.441-58-0000		\$ 12,819.97						0.00%	\$ -
A 2630.450-DO-REIM		\$ 2,139.70						0.00%	\$ -
A 2630.450-RR-REIM		\$ 1,970.30						0.00%	\$ -
A 2630.451-13-0000			\$ 3,311.77					0.00%	\$ -
A 2630.451-31-0000	\$ 10,541.08	\$ 14,930.53	\$ 35,895.84	\$ 17,000.00		\$ 34,653.20	\$ 20,000.00	17.65%	\$ 3,000.00
A 2630.451-31-COVI						\$ 139,740.35		0.00%	\$ -

BEDFORD CENTRAL SCHOOL DISTRICT Proposed Expenditure Budget 2021-22

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	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 2630.451-31-PRSV	Print Services	\$ 33,142.53	\$ 40,873.98	\$ 26,606.20	\$ 45,000.00		\$ 45,772.44	\$ 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		\$ 38,687.97	\$ 25,050.00		0.00%	\$ 1,050.00
A 2630.452-31-COVI	General Supplies - COVID19			\$ 910.00						4.38%	\$ -
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		\$ 2,912.50	\$ 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		0.00%	\$ (4,000.00)
A 2630.490-31-0000	Boces-Computer Assisted	\$ 75,420.01	\$ 46,577.91	\$ 206,012.74	\$ 268,836.00		\$ 271,011.94	\$ 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%	\$ -
A 2630 Total	Computer Assisted Instruction	\$ 1,576,712.66	\$ 1,711,752.75	\$ 1,844,172.22	\$ 2,023,911.00	18.00	\$ 2,287,496.05	\$ 2,176,772.00	18.00	7.55%	\$ 152,861.00
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	\$ 171,408.08	\$ 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		\$ 19,135.94	\$ 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	\$ 72,999.06	\$ 11,513.39	\$ 15,000.00		\$ 6,000.00	\$ 15,000.00		0.00%	\$ -
A 2805 Total	Attendance- Regular School	\$ 331,946.54	\$ 349,934.13	\$ 381,509.64	\$ 384,057.00	4.00	\$ 372,123.44	\$ 385,359.00	4.00	0.34%	\$ 1,302.00
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		\$ 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		\$ 998.67	\$ 2,040.00		0.00%	\$ -
A 2810.155-30-0074	Guidance - T4	\$ 1,000.00	\$ 2,000.00		\$ 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 Pay	\$ 2,325.30	\$ 2,955.90							0.00%	\$ -
A 2810.162-21-0000	Additional Time FLHS			\$ 648.00			\$ 49.01			0.00%	\$ -
A 2810.162-30-0000	Additional Time	\$ 13,956.59	\$ 13,592.93	\$ 4,847.72	\$ 10,000.00		\$ 1,327.00	\$ 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 Ny & Ne	\$ 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	\$ -		\$ 289.00	\$ 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)

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

	2017-2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2020-21 to 2021-22	2021-22 Budget
Formatted Account	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	%change	\$ change
A 2810.452-23-0000	\$ 184.35		\$ 78.24	\$ 250.00		\$ 250.78		-100.00%	\$ (250.00)
A 2810.456-21-0000	\$ 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	\$ 53,847.84	\$ 24,881.15	\$ 24,175.00	\$ 25,000.00		\$ 25,000.00	\$ 25,000.00	0.00%	\$ -
A 2810 Total	\$ 1,828,386.06	\$ 1,908,311.40	\$ 1,946,607.81	\$ 1,959,267.50	15.90	\$ 2,011,548.49	\$ 1,991,488.50	16.00	\$ 32,221.00
A 2815.160-11-0000			\$ 76,616.00	\$ 77,366.00	1.00	\$ 76,616.00	\$ 77,957.00	1.00	\$ 591.00
A 2815.160-12-0000			\$ 66,570.00	\$ 70,597.00	1.00	\$ 69,847.00	\$ 74,184.00	1.00	\$ 3,587.00
A 2815.160-13-0000			\$ 63,442.00	\$ 67,320.00	1.00	\$ 136,417.00	\$ 78,957.00	1.00	\$ 11,637.00
A 2815.160-14-0000			\$ 63,442.00	\$ 67,320.00	1.00	\$ 66,370.00	\$ 74,184.00	1.00	\$ 6,864.00
A 2815.160-15-0000			\$ 77,616.00	\$ 78,366.00	1.00	\$ 77,616.00	\$ 78,957.00	1.00	\$ 591.00
A 2815.160-21-0000			\$ 62,290.00	\$ 66,192.00	1.00	\$ 65,442.00	\$ 69,735.00	1.00	\$ 3,543.00
A 2815.160-23-0000			\$ 76,616.00	\$ 77,366.00	1.00	\$ 76,616.00	\$ 77,957.00	1.00	\$ 591.00
A 2815.160-30-0000	\$ 647,012.00	\$ 584,019.00	\$ 142,418.93	\$ 148,963.00	2.00	\$ 77,616.00	\$ 71,069.00	1.00	\$ (77,894.00)
A 2815.161-21-0000			\$ 56,539.69	\$ 57,188.00	1.00	\$ 57,188.00	\$ 58,031.00	1.00	\$ 843.00
A 2815.161-30-0000	\$ 53,734.00	\$ 54,540.00							\$ -
A 2815.162-30-0000	\$ 18,546.42	\$ 10,157.16	\$ 12,517.13	\$ 15,582.00		\$ 8,959.44	\$ 15,582.00	0.00%	\$ -
A 2815.162-30-COVI								0.00%	\$ -
A 2815.163-30-0000	\$ 4,916.25	\$ 31,554.25	\$ 6,212.50	\$ 15,582.00		\$ 437.50	\$ 15,582.00	0.00%	\$ -
A 2815.164-30-0000	\$ 7,206.53		\$ 5,000.00	\$ 5,000.00		\$	\$ 5,000.00	0.00%	\$ -
A 2815.169-30-0000								0.00%	\$ -
A 2815.169-32-0000	\$ 10,434.04							0.00%	\$ -
A 2815.432-30-0000	\$ 540.00							0.00%	\$ -
A 2815.432-34-0000		\$ 480.00		\$ 1,000.00		\$ 420.00	\$ 1,000.00	0.00%	\$ -
A 2815.441-34-0000		\$ 400.00	\$ 400.00	\$ 400.00		\$ -	\$ 400.00	0.00%	\$ -
A 2815.442-30-0000	\$ 1,500.00	\$ 400.00	\$ 400.00	\$ 25,000.00		\$ 25,000.00	\$ 25,000.00	0.00%	\$ -
A 2815.448-30-0000	\$ 24,999.96	\$ 24,999.96	\$ 24,999.96	\$ 25,000.00		\$	\$ 25,000.00	0.00%	\$ -
A 2815.448-30-0000	\$ 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	\$ 112,736.46							0.00%	\$ -
A 2815.448-58-0000		\$ 36,156.40						0.00%	\$ -
A 2815.452-57-0000	\$ 212.96							0.00%	\$ -
A 2815.455-30-0000	\$ 7,955.68	\$ 8,889.46	\$ 8,348.63	\$ 8,000.00		\$ 11,473.57	\$ 8,000.00	0.00%	\$ -
A 2815 Total	\$ 1,007,071.37	\$ 978,394.99	\$ 812,758.12	\$ 951,242.00	10.00	\$ 1,060,449.80	\$ 901,595.00	9.00	\$ (49,647.00)
A 2820.150-11-0000			\$ 135,024.50	\$ 96,300.00	1.00	\$ 95,000.00	\$ 96,663.00	1.00	\$ 363.00
A 2820.150-12-0000			\$ 137,916.00	\$ 139,216.00	1.00	\$ 180,303.50	\$ 184,252.50	1.50	\$ 45,036.50
A 2820.150-13-0000			\$ 120,005.07	\$ 123,992.00	1.29	\$ 28,880.39	\$ 36,176.30	1.11	\$ (87,815.70)
A 2820.150-14-0000			\$ 144,155.50	\$ 102,541.00	1.00	\$ 106,324.00	\$ 108,185.00	1.00	\$ 5,644.00
A 2820.150-15-0000			\$ 136,184.00	\$ 137,484.00	1.00	\$ 180,221.50	\$ 182,542.50	1.50	\$ 45,058.50
A 2820.150-21-0000			\$ 463,828.00	\$ 473,875.00	4.00	\$ 427,361.77	\$ 481,302.00	4.00	\$ 7,427.00
A 2820.150-21-COVI						\$ 56,614.32			\$ -
A 2820.150-23-0000			\$ 235,708.00	\$ 328,359.00	3.21	\$ 238,937.18	\$ 335,037.67	3.89	\$ 6,678.67
A 2820.150-32-0000	\$ 1,344,497.21	\$ 1,409,648.27	\$ -					0.00%	\$ -
A 2820.150-32-LR00		\$ 9,894.78	\$ 43,500.00		\$	\$ 56,614.32		0.00%	\$ -
A 2820.150-32-LRMA								0.00%	\$ -
A 2820.155-32-0000	\$ 1,377.12		\$ 89.98			\$ 16,577.08		0.00%	\$ -
A 2820.155-32-00T4				\$ 1,000.00		\$ 1,000.00	\$ 1,000.00	0.00%	\$ -
A 2820 Total	\$ 1,345,874.33	\$ 1,419,543.05	\$ 1,416,411.05	\$ 1,402,767.00	12.50	\$ 1,387,834.06	\$ 1,425,158.97	14.00	\$ 22,391.97
A 2825.150-12-0000			\$ 42,965.00	\$ 43,351.63	0.30	\$ 43,435.00	\$ 45,770.00	0.30	\$ 2,418.37

BEDFORD CENTRAL SCHOOL DISTRICT Proposed Expenditure Budget 2021-22

Formatted Account	Description	2017-2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2021- 2022	2020 - 21 to 2021-22 Budget			
		Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 2825.150-13-0000	Instructional Salaries MKES				\$ 74,304.45	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	4.00	\$ 311,252.50	\$ 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	\$ 53,452.50	\$ 73,390.00	\$ 17,817.52						0.00%	\$ -
A 2825.449-DO-05AC	Sys Grant - Student Assist. Counselor	\$ 553,677.56	\$ 718,507.92	\$ 684,366.34	\$ 701,325.63	5.30	\$ 712,788.85	\$ 716,697.00	5.30	2.19%	\$ 15,371.37
A 2825 Total	Social Work Services										
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		\$ 136,579.25	\$ 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	\$ 2,064.00	\$ 4164.00	\$ 5,350.00						0.00%	\$ -
A 2850.441-30-0000	Contract Prof Services	\$ 7,350.00	\$ 2,100.00							0.00%	\$ -
A 2850.441-DO-0000	Contractual Services - Donations									0.00%	\$ -
A 2850 Total	Co-Curricular Activities	\$ 227,645.97	\$ 213,899.95	\$ 212,721.08	\$ 163,739.00		\$ 163,973.63	\$ 195,674.00		21.95%	\$ 35,935.00
A 2855.150-30-0000	Instructional Salaries	\$ 380,228.68	\$ 408,597.00	\$ 427,073.50	\$ 376,252.00		\$ 286,008.00	\$ 465,521.00		23.73%	\$ 89,269.00
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-U8CS	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		\$ 25,614.06	\$ 62,662.00		0.00%	\$ -
A 2855.156-30-COVI	Athletics-covid						\$ 5,681.77			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		\$ 9,425.74	\$ 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		\$ 31,235.00	\$ 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		\$ 7204.75	\$ 6,000.00		0.00%	\$ -
A 2855.451-30-0000	Instructional Supplies	\$ 47,774.84	\$ 40,500.80	\$ 115,045.05	\$ 50,000.00		\$ 72,837.99	\$ 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									0.00%	\$ -
A 2855.451-58-0000	Carryover	\$ 1,000.00								0.00%	\$ -
A 2855.451-DO-MATS	Athletics - Mats		\$ 3,949.00	\$ 16,774.00						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	2020-21 to 2021-22	2021-22 Budget
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	%change	\$ change
A 2855.490-30-0000	Boces-Interscholastic Athletics	\$ 92,931.72	\$ 97,163.35	\$ 81,777.86	\$ 108,556.00		\$ 108,556.00	\$ 108,556.00	0.00%	\$ -
A 2855 Total	InterScholastic Athletics	\$ 707,043.41	\$ 738,141.49	\$ 807,719.17	\$ 728,690.00	1.00	\$ 631,789.28	\$ 821,659.00	12.76%	\$ 92,969.00
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	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		\$ 9,899.00	\$ 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%	\$ -
A 5510 Total	District Transportation	\$ 149,339.36	\$ 213,520.87	\$ 188,116.13	\$ 195,574.00	2.00	\$ 195,998.60	\$ 204,781.00	4.71%	\$ 9,207.00
A 5540.441-30-0000	Computerized Bus Routing Maintenance	\$ 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 Wide	\$ 7,683,386.85	\$ 7,664,442.44	\$ 5,359,389.00	\$ 8,091,955.00		\$ 8,325,751.65	\$ 7,918,019.74	-2.15%	\$ (173,935.26)
A 5540.447-30-0028	Contract Transp. Monitor Contract	\$ 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							\$ 99,311.00	0.00%	\$ 99,311.00
A 5540.447-30-0032	Contract Transp. Athletic Trips	\$ 206,514.94	\$ 258,626.87	\$ 162,155.22	\$ 262,186.00		\$ 129,186.00	\$ 261,189.00	-0.38%	\$ (997.00)
A 5540.447-30-0VPA	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 - Bhcs								0.00%	\$ -
A 5540.447-30-2200	Cont. Transp. Field Trip - Vpa	\$ 4,624.51							0.00%	\$ -
A 5540.447-30-HS8T	Field Trip - Hs Budget Transfers	\$ 10,092.88	\$ 7,503.99	\$ 1,473.16					0.00%	\$ -
A 5540.447-30-MS8T	Field Trip - Ms Budget Transfers	\$ 63.00		\$ 14,819.25					0.00%	\$ -
A 5540.447-58-0032	Carryover		\$ 39,296.24						0.00%	\$ -
A 5540.447-58-BHDO	Carryover		\$ 94.41						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 Classroom	\$ 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 Classroom	\$ 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 - Wppta	\$ 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

BEDFORD CENTRAL SCHOOL DISTRICT

Proposed Expenditure Budget 2021-22

		2017-2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021-2022	2020-21 to 2021-22 Budget
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing
A 5540 Total	Contract Transportation	\$ 9,162,622.75	\$ 8,864,621.13	\$ 6,054,875.49	\$ 9,220,955.00		\$ 9,262,362.07	\$ 9,158,031.74	%change -0.68%
A 5580-490-30-0000	Boces - Transportation			\$ 2,698.93	\$ 4,500.00		\$ 4,500.00	\$ 4,500.00	0.00%
A 5580 Total	Transportation from BOCES	\$ -	\$ -	\$ 2,698.93	\$ 4,500.00		\$ 4,500.00	\$ 4,500.00	0.00%
A 9010 800-30-0000	State Employee Retirement	\$ 2,089,927.21	\$ 2,191,556.81	\$ 2,162,800.11	\$ 2,495,068.38		\$ 2,482,536.33	\$ 2,835,620.68	13.65%
A 9010 Total	State Retirement System	\$ 2,089,927.21	\$ 2,191,556.81	\$ 2,162,800.11	\$ 2,495,068.38		\$ 2,482,536.33	\$ 2,835,620.68	13.65%
A 9020 800-30-0000	Teacher Retirement	\$ 5,041,458.65	\$ 5,728,877.47	\$ 4,874,389.76	\$ 5,394,254.11		\$ 5,383,594.49	\$ 5,732,648.00	6.27%
A 9020 Total	Teachers' Retirement System	\$ 5,041,458.65	\$ 5,728,877.47	\$ 4,874,389.76	\$ 5,394,254.11		\$ 5,383,594.49	\$ 5,732,648.00	6.27%
A 9030 800-30-0000	Social Security	\$ 4,934,065.79	\$ 5,100,819.79	\$ 5,214,451.05	\$ 5,447,294.38		\$ 5,502,390.40	\$ 5,662,953.00	3.96%
A 9030 800-30-0000	Social Security COVID								0.00%
A 9030 800-30-0000	Social Security - Driv. Ed	\$ 1,054.00							0.00%
A 9030 800-30-0000	Social Security - Driv. Ed	\$ 790.00	\$ 406.00						0.00%
A 9030 800-30-5F00	Social Security - Arra								0.00%
A 9030 Total	Social Security	\$ 4,934,855.79	\$ 5,102,279.79	\$ 5,214,451.05	\$ 5,447,294.38		\$ 5,502,390.40	\$ 5,662,953.00	3.96%
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%
A 9040 800-30-WCBA	Workers Comp. Board Assessment	\$ 47,075.87	\$ 45,790.40	\$ 41,884.28	\$ 42,000.00		\$ 42,000.00	\$ 41,000.00	-2.38%
A 9040 Total	Workers' Compensation	\$ 246,986.87	\$ 237,673.40	\$ 232,043.28	\$ 234,000.00		\$ 233,440.00	\$ 243,000.00	3.85%
A 9045 800-30-0000	Life Insurance	\$ 71,515.18	\$ 67,850.07	\$ 83,870.34	\$ 90,000.00		\$ 78,917.00	\$ 96,100.00	6.78%
A 9045 Total	Life Insurance	\$ 71,515.18	\$ 67,850.07	\$ 83,870.34	\$ 90,000.00		\$ 78,917.00	\$ 96,100.00	6.78%
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%
A 9050 Total	Unemployment Insurance	\$ 26,687.30	\$ 16,427.15	\$ 14,895.15	\$ 40,000.00		\$ 65,104.85	\$ 40,000.00	0.00%
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%
A 9055 Total	Disability Insurance	\$ 36,871.68	\$ 35,280.85	\$ 31,041.74	\$ 40,000.00		\$ 48,958.26	\$ 42,000.00	5.00%
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		\$ 19,849,253.28	\$ 20,593,412.98	4.38%
A 9060 800-30-REWP	Coresource Rewards Prog	\$ 1,875.00	\$ 10,550.00	\$ 4,825.00			\$ 8,277.56		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		\$ 1,412,720.40	\$ 1,428,000.00	10.96%
A 9060 802-30-0000	Other Medical	\$ 155,909.40	\$ 169,882.20	\$ 144,594.40	\$ 165,000.00		\$ 148,813.65	\$ 165,000.00	0.00%
A 9060 Total	Hospital & Medical Insurance	\$ 16,175,147.46	\$ 18,749,240.96	\$ 18,711,307.63	\$ 21,181,243.25		\$ 21,419,064.89	\$ 22,186,412.98	4.75%
A 9065 800-30-0000	Dental	\$ 494,178.14	\$ 625,008.89	\$ 543,008.16	\$ 600,000.00		\$ 581,840.22	\$ 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%
A 9065 Total	Dental Insurance	\$ 859,523.88	\$ 1,012,623.25	\$ 962,717.57	\$ 1,110,000.00		\$ 1,091,840.22	\$ 1,125,300.00	1.38%
A 9066 800-30-0000	Vision Plan	\$ 49,794.97	\$ 79,966.47	\$ 92,078.09	\$ 90,000.00		\$ 90,006.25	\$ 95,000.00	5.56%
A 9066 Total	Vision Insurance	\$ 49,794.97	\$ 79,966.47	\$ 92,078.09	\$ 90,000.00		\$ 90,006.25	\$ 95,000.00	5.56%
A 9089 801-10-0000	Other Employee Benefits - Non Elective 403b Contributions				\$ 3,500.00		\$ 3,500.00	\$ 4,000.00	14.29%
A 9089 Total	Other Benefits	\$ -	\$ -	\$ -	\$ 3,500.00		\$ 3,500.00	\$ 4,000.00	14.29%
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%
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%
A 9711 Total	Debt Service - Bonds	\$ 5,448,775.03	\$ 5,422,550.04	\$ 7,844,265.65	\$ 8,080,690.00		\$ 8,080,688.41	\$ 8,076,894.00	-0.05%
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%
A 9731 Total	Debt Service - Bond Anticipation Notes	\$ 696,202.00	\$ 980,463.00	\$ 116,947.01	\$ -		\$ -	\$ -	0.00%
A 9785 600-30-0000	Principal On Indebtedness	\$ 943,220.16	\$ 916,732.89	\$ 865,962.91	\$ 840,791.00		\$ 840,787.48	\$ 892,278.00	6.12%
A 9785 700-30-0000	Interest On Indebtedness	\$ 20,608.23	\$ 31,754.47	\$ 37,766.26	\$ 64,948.00		\$ 38,367.00	\$ 30,229.00	-53.46%
A 9785 Total	Installment Purchase Debt	\$ 963,828.39	\$ 948,487.36	\$ 903,729.17	\$ 905,739.00		\$ 879,154.48	\$ 922,507.00	1.85%
A 9901 950-30-0000	Special Aid Transfer	\$ 117,710.05	\$ 166,824.33	\$ 223,555.24	\$ 167,000.00		\$ 167,000.00	\$ 220,000.00	31.74%

BEDFORD CENTRAL SCHOOL DISTRICT
Proposed Expenditure Budget 2021-22

Formatted Account	Description	2017-2018		2018 - 2019		2019-2020		2020-2021		2020 - 2021		2021- 2022		2021- 2022		2020-21 to 2021-22 Budget	
		Expenditures		Expenditures		Expenditures		Budget		Staffing		Proposed Budget		Proposed staffing		%change	\$ change
A 9901 Total	Interfund Transfers - Special Aid Fund	\$ 117,771.05		\$ 166,824.33		\$ 223,555.24		\$ 167,000.00				\$ 220,000.00				31.74%	\$ 53,000.00
A 9950.900-30-0000	Capital Transfers	\$ 349,000.00		\$ 200,000.00		\$ 500,000.00						\$ 500,000.00				0.00%	\$ 500,000.00
A 9950 Total	Interfund Transfers - Capital Fund	\$ 349,000.00		\$ 200,000.00		\$ 500,000.00		\$ -				\$ 500,000.00				0.00%	\$ 500,000.00
																0.00%	\$ -
		\$ 124,639,741.94		\$ 134,849,642.24		\$ 132,950,716.63		\$ 139,737,083.00		736.92	\$ 141,895,290.11	\$ 144,465,256.00		744.54		3.38%	\$ 4,726,173.00

SECTION III APC BUDGET

Administrative, Program, Capital Budget

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

2021-2022 Proposed Budget in APC Format

Total	Administrative	Program	Capital
\$144,465,256	\$13,233,553	\$111,024,528	\$20,207,175
100%	9.16%	76.85%	13.99%

Contingent Budget Impact

In the event voters twice defeat a budget, a contingent budget would be adopted that places limits on the overall budget as well as its administrative portion. The tax levy used to support a 2021-2022 contingent budget can be no more than the tax levy used to support the 2020-2021 budget, resulting in a 0% tax levy change. The estimated contingent budget can be no more than the available revenue to support such budget with a capped levy as follows:

Tax Levy Capped at 0%	\$ 128,041,992
Estimated Non-Tax Revenue	\$ 12,542,345
Estimated Reserves/Fund Balance	\$ 999,974
Est. Contingent Budget	\$ 141,584,311

This would necessitate reducing the proposed budget by another **\$2,880,945**. The originally proposed budget would need to be reduced by non-contingent items that cannot be part of a contingent budget. In addition, there would be a requirement that the administrative costs equal no more than 10.40% of combined program and administrative costs. Other program and staffing cuts would be needed to meet the contingent budget target, below you will find a sample of likely cuts under a contingent budget. The Board of Education would have to deliberate over specific final cuts if the circumstance arose.

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

- Elimination of proposed certified and classified staff positions, professional development, curriculum enhancements, co-curricular and athletic programs
- Reductions in general education teaching positions, supplies and materials and reduced services from BOCES
- \$ 45,000 for costs associated with certain salaries increases
- \$ 190,500 in instructional, administrative and capital equipment
- \$ 200,000 in educational technology equipment

Cost reductions might include:

- \$ 547,723 in Administrative related costs
- \$1,674,875 in Program costs
- \$ 658,347 in Capital costs

BEDFORD CENTRAL SCHOOL DISTRICT 2021-22
BUDGET FORMAT: Administrative; Program; Capital (APC BUDGET)
BOE Adopted Budget for Voter Consideration

Function	Budget	2021 - 22				
Code	Category	Budget	ADMIN.	PROGRAM	CAPITAL	Total
1010	Board of Education	19,721	19,721			19,721
1040	District Clerk	12,100	12,100			12,100
1060	District Meeting	24,222	24,222			24,222
1240	Chief School Admin. Office	373,218	373,218			373,218
1310	Business Administration	784,996	784,996			784,996
1320	Auditing	73,200	73,200			73,200
1325	District Treasurer	118,000	118,000			118,000
1345	Purchasing	15,705	15,705			15,705
1420	Legal Services	446,000	98,120	303,280	44,600	446,000
1430	Personnel	494,854	494,854			494,854
1460	Records Management	0	0			0
1480	Public Information	59,752	59,752			59,752
1620	Operation of Plant	6,395,903			6,395,903	6,395,903
1621	Maintenance of Plant	1,647,922	143,000		1,504,922	1,647,922
1660	Central Storeroom	6,000	6,000			6,000
1670	Central Printing	5,500	5,500			5,500
1680	Data Processing	797,921	797,921			797,921
1910	Unallocated Insurance	480,695	480,695			480,695
1920	School Association Dues	32,742	32,742			32,742
1930	Judgment & Claims	0				0
1950	Assessments on Schools	0				0
1964	Refunds-Real Property Taxes	250,000			250,000	250,000
1981	Boces Admin. & Rental	1,100,493	1,100,493			1,100,493
2010	Curriculum Development	469,740	469,740			469,740
2020	Supervision	4,319,882	4,319,882			4,319,882
2070	Inservice & Staff Development	432,080		432,080		432,080
2110	Teaching in Regular School	41,857,971	0	41,857,971		41,857,971
2250	Prog. for Students with Disab.	16,581,214	372,779	16,208,435		16,581,214
2280	Occupational Education	1,139,178		1,139,178		1,139,178
2330	Teaching in Special Schools	0		0		0
2610	Library/Audiovisual	712,695		712,695		712,695
2620	Educational Television	44,500		44,500		44,500
2630	Computer Assisted Instruction	2,176,772	177,788	1,998,984		2,176,772
2805	Attendance	385,359		385,359		385,359
2810	Guidance	1,991,489		1,991,489		1,991,489
2815	Health Services	901,595		901,595		901,595
2820	Psychological Services	1,425,159		1,425,159		1,425,159
2825	Social Work Services	716,697		716,697		716,697
2850	Co-Curricular Activities	199,674		199,674		199,674
2855	Interscholastic Activities	821,659		821,659		821,659
5510	District Transportation	204,781	0	204,781	0	204,781
5530	Garage Building-Transp.	0		0		0
5540	Contract Transportation	9,163,432		9,163,432		9,163,432
9010	Employees' Retirement	2,835,621	447,440	1,762,042	626,139	2,835,621
9020	Teachers' Retirement	5,732,648	399,903	5,332,745		5,732,648
9030	Social Security	5,662,954	516,061	4,843,343	303,549	5,662,954
9040	Workers' Compensation	243,000	16,947	159,055	66,998	243,000
9045	Life Insurance	96,100	8,758	82,191	5,151	96,100
9050	Unemployment	40,000	0	40,000	0	40,000
9055	Disability Insurance	42,000	3,827	35,921	2,251	42,000
9060	Hospital & Medical Insurance	22,186,413	1,762,906	18,994,123	1,429,383	22,186,413
9065	Dental Insurance	1,125,300	89,415	963,386	72,499	1,125,300
9066	Vision & Other Benefits	99,000	7,866	84,755	6,378	99,000
9711	Principal & Interest on Debt	8,076,894			8,076,894	8,076,894
9730	Bond Anticipation Notes	0			0	0
9760	Tax Anticipation Notes	0			0	0
9785	Installment Purchase Debt	922,507			922,507	922,507
9951	Interfund Transfers	720,000		220,000	500,000	720,000
	Total	144,465,256	13,233,553	111,024,528	20,207,175	144,465,256
% of Total Budget by APC Area		100%	9.16%	76.85%	13.99%	100.00%
Administrative Costs as % of Admin + Program			10.65%			

SECTION IV

FUNDING SOURCES



BUDGET OVERVIEW
REVENUE & OTHER SOURCES OF FUNDING BUDGET
2021-22 Proposed Budget



	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected Actual 2020-21	Proposed Budget 2021-22
REVENUE					
State Aid					
Foundation Aid	4,542,330	4,682,909	4,630,024	4,209,682	4,915,622 *
BOCES Aid	914,748	997,503	927,815	1,219,603	1,178,246
High Cost Excess Cost	37,561	179,776	236,229	179,943	201,778
Private Excess Cost	63,635	51,662	84,616	123,632	79,028
Local Share of Educ Costs					
Software, Library & Textbook	390,395	374,536	365,738	360,013	350,047
Transportation	526,644	561,801	541,854	380,278	584,905
GAP elimination (reduction in aid)	-				
Building Aid	525,117	525,044	674,721	681,978	512,666
Other State Aid:					
NYS EFC Waste Water Treatment Reimb.	73,858	188,614	130,592	238,286	251,970
Summer School Aid	-	90,000	50,000	609,556	
Special Legislative Grant-CARES Act	86,826				
Prior Year Aid Adjustments	-	-	35,028		
Total State Aid	7,161,114	7,651,845	7,732,313	8,002,971	8,074,262

REVENUE, Continued					
	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected Actual 2020-21	Proposed Budget 2021-22
Miscellaneous Receipts					
Day School Tuition-Non Residents	19,800	19,800	37,568	49,717	50,200
Day School Tuition-Other Districts	1,316,811	1,080,132	922,617	902,222	800,000
Health Services-Other Districts	236,992	240,136	177,511	167,000	120,000
Westchester County Sales Tax	1,631,499	1,671,784	2,213,899	2,273,229	2,000,000
Medicare Part D Reimbursement	732,399	441,859	1,032,566	1,551,969	700,000
Rental of Property	529,471	633,768	483,559	429,601	462,883
Insurance Recoveries	33,343	109,315	35,923	-	
Interest on Cash Deposits	32,814	305,374	175,201	10,414	30,000
Refund-Prior Year Expenses including BOCES	422,511	329,585	434,543	343,267	300,000
Inter Transfer to Debt	-				
Other Miscellaneous Receipts	302,864	277,613	216,696	53,263	5,000

Total Miscellaneous Receipts

5,258,504	5,109,367	5,730,083	5,780,682	4,468,083
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Property Taxes

Property tax levy, net of STAR
STAR Aid Grant from NYS

111,253,899	115,096,540	120,408,007	123,157,340	130,922,937
6,182,592	6,000,137	5,198,897	4,879,256	
117,436,491	121,096,677	125,606,904	128,036,596	130,922,937

TOTAL REVENUE

129,856,109	133,857,889	139,069,300	141,820,249	143,465,282
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OTHER SOURCES OF FUNDING

Appropriated Fund Balance :

Appropriated Fund Balance: Prior Year Surplus-Carryforward

Appropriated Fund Balance: Prior Year Surplus-One Time Expenditures

Appropriated Fund Balance:

Appropriated Fund Balance: ERS Pension Reserve

Appropriated Fund Balance : Repair Reserve

Appropriated Fund Balance: Unemployment Reserve

TOTAL OTHER SOURCES OF FUNDING

250,000	2,180,000	-	1,373,148	999,974
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TOTAL REVENUE & OTHER SOURCES OF FUNDING	130,106,109	136,037,889	139,069,300	143,193,397	144,465,256
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* See discussion under "Other Sources of Funding"

STATE AID

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

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

As of early March 2021, the final state budget used to determine each school district's estimated State Aid has not been released.

Budgeted 2021-22 State Aid amounts reflect the District's best estimate at this time based on the information available.

* The Governors 2021-22 Executive Budget Proposal combines the expense based aids of BOCES and Software, Library & Textbooks into the Services Aid.

Tax Levy Cap Calculation Projection for 2021-2022

Prior Year Tax Levy (2020-2021)		\$128,041,992
Multiplied times the Tax Base Growth Factor	X	<u>1.0089</u>
		\$129,181,566
Add Prior Year Pilot Payments	+	<u>\$129,181,566</u>
Subtract Prior Year Capital, Debt & Court Order Exemptions:		
Court Order Judgements Exceeding 5% of Total Tax Levy	-	\$0
Capital Local Debt Net of Aid (2020-21)	-	<u>\$8,435,178</u>
Resulting Adjusted Prior Year Tax Levy		\$120,746,388
Multiplied by Allowable Levy Growth Factor (CPI)	X	<u>1.0123</u>
		\$122,231,568
Minus Anticipated Coming Year Pilot Payments	-	<u>\$122,231,568</u>
		\$122,231,568
Plus Available Carryover, if any	+	<u>\$0</u>
		\$122,231,568
Resulting Tax Levy Limit Reportable to Comptroller		
Plus Coming School Year Exclusions:		
Court Order Judgements Exceeding 5% of Total Tax Levy	+	\$0
Capital Local Debt Exp. Net of Est. Aid	+	\$9,105,822
ERS Exclusion; Not available this year	+	\$0
TRS Exclusion; Not available this year	+	<u>\$0</u>
		\$131,337,390
Maximum Allowable Tax Levy Within Cap (2021-2022)	2.57%	
		\$3,295,398
Maximum Allowable Increase (decrease) in Levy		
Tax Levy for the 2021-2022 School Year	2.25%	\$130,922,937
Increase (decrease) in Levy		\$2,880,945

Estimated Fund Balance for June 30, 2021 as of 4-16-2021

Bedford Central School District Fund Balance at Start of 2020-21

Restricted Fund Balance (Reserved)	\$7,731,533
Assigned Fund Balance - Carryover from 2019-20	\$2,960,618
Assigned - Designated for the 2020-21 Budget	\$1,373,148
Unassigned Fund Balance (Undesignated)	\$8,592,792
	6.15%
Total All Fund Balance (restricted, assigned and unassigned) at July 1, 2020	\$20,658,091

How We Started Fiscal Year 2020-2021

Total Fund Balance - Beginning July 1, 2020	\$20,658,091
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Estimated Activity for Fiscal Year 2020-2021

Estimated Revenue:	\$143,193,397
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Estimated Expenditures:

Estimated Change in Fund Balance	\$141,895,290
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\$1,298,107

Estimated June 30, 2021 All Fund Balance

\$21,956,198

Allocation of Fund Balance:

RESTRICTED - Estimated Total Year End Reserves	\$13,177,614
ASSIGNED - Assign Carryover Purchase Orders to 21-22	\$2,000,000
ASSIGNED - Assign ERS Reserves to 20-21 Budget for ERS Costs	\$0
ASSIGNED - Appropriate Fund Balance	\$999,974
UNASSIGNED - Remaining Fund Balance	\$5,778,610
	4.00%

Total Estimated All Fund Balance (restricted, assigned and unassigned) at June 30, 2021

\$21,956,198

SECTION V

ESTIMATED TAX RATES

Estimated Tax Rates

as a result of the 2021-2022

Levy, Property Values & Equalization Rate Changes (Per \$1,000 of Assessed Value)

<u>TOWN</u>	<u>2020-2021</u> <u>Tax Rate</u>	<u>2021-2022</u> <u>Est. Tax Rate</u>	<u>Est. \$</u> <u>Change</u>	<u>Est. Tax Rate</u> <u>% Change</u>
Bedford	\$143.13	\$149.72	\$ 6.59	4.60%
Mt. Kisco	\$101.04	\$ 102.69	\$ 1.65	1.63%
Pound Ridge	\$ 85.87	\$ 85.11	\$(0.76)	(0.88%)
New Castle	\$ 83.21	\$ 85.07	\$1.86	2.24%
North Castle	\$689.16	\$681.27	\$(7.89)	(1.14%)

This budget contains a request for a tax levy increase of 2.25%

School District - 552002 Bedford Central#2

Equalized Total Assessed Value 4,292,900,942

Bedford

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	11	72,035,089	1.68
13100	CO - GENERALLY	RPTL 406(1)	2	6,825,439	0.16
13500	TOWN - GENERALLY	RPTL 406(1)	122	48,805,946	1.14
13800	SCHOOL DISTRICT	RPTL 408	8	171,892,891	4.00
19950	MUNICIPAL RAILROAD	RPTL 456	7	4,237,304	0.10
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	692,521	0.02
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	14	37,382,688	0.87
25120	NONPROF CORP - EDUC(CONST PRO	RPTL 420-a	9	46,301,431	1.08
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	6	2,651,801	0.06
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	4	2,517,960	0.06
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	45	31,474,009	0.73
25400	FRATERNAL ORGANIZATION	RPTL 428	1	1,655,586	0.04
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	4	8,234,534	0.19
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	19	1,680,515	0.04
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	1	11,174,515	0.26
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	86	3,106,838	0.07
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	44	2,676,895	0.06
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	11	930,829	0.02
41400	CLERGY	RPTL 460	1	13,850	0.00
41640	VOL. FIRE & AMBULANCE WORKERS	RPTL 466-c, 466-f, 466-j	59	3,341,345	0.08
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	21	14,244,017	0.33
41800	PERSONS AGE 65 OR OVER	RPTL 467	28	6,349,032	0.15
41834	ENHANCED STAR	RPTL 425	199	35,808,106	0.83
41854	BASIC STAR 1999-2000	RPTL 425	800	64,340,000	1.50

BEDFORD

Equalized Total Assessed Value 4,292,900.942

School District - 552002 Bedford Central#2

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
48660	HOUSING DEVELOPMENT FUND CO	P H I L 577,654-a	1	2,012.927	0.05
Total Exemptions Exclusive of System Exemptions:					
			1,504	580,386,068	13.52
Total System Exemptions:			0	0	0.00
Totals:			1,504	580,386,068	13.52

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

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

Mt. Kisco

Equalized Total Assessed Value 2,231,734,930

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	12	1,852,976	0.08
12350	PUBLIC AUTHORITY - STATE	RPTL 412	1	4,515,209	0.20
13100	CO - GENERALLY	RPTL 406(1)	7	19,454,372	0.87
13500	TOWN - GENERALLY	RPTL 406(1)	11	2,729,087	0.12
13520	TOWN - NOT EX BY RPTL 406(1)	GEN MUNY L 411	1	2,693,283	0.12
13650	VG - GENERALLY	RPTL 406(1)	62	21,710,397	0.97
13800	SCHOOL DISTRICT	RPTL 408	2	7,703,422	0.35
14110	USA - SPECIFIED USES	STATE L 54	2	7,830,165	0.35
18080	MUN HSNG AUTH-FEDERAL/MUN AIDE	PUB HSNG L 52(3)&(5)	2	10,947,402	0.49
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	3	1,357,415	0.06
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	16	43,958,807	1.97
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	182,654,626	8.18
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	3	12,116,603	0.54
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	10	16,177,440	0.72
25400	FRATERNAL ORGANIZATION	RPTL 428	2	2,912,548	0.13
26250	HISTORICAL SOCIETY	RPTL 444	2	1,088,403	0.05
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	2	1,324,461	0.06
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	4	9,655,260	0.43
28540	NOT-FOR-PROFIT HOUS CO - HOSTE	RPTL 422	6	4,342,205	0.19
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	70	2,446,518	0.11
41124	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	5	176,507	0.01
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	63	3,623,700	0.16
41134	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	3	217,421	0.01
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	14	706,363	0.03
41144	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	2	27,629	0.00
41145	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	2	212,205	0.01
41400	CLERGY	RPTL 460	2	19,012	0.00
41640	VOL. FIRE & AMBULANCE WORKERS	RPTL 466-c, 466-f, 466-j	68	3,025,789	0.14
41800	PERSONS AGE 65 OR OVER	RPTL 467	91	13,687,564	0.61
41834	ENHANCED STAR	RPTL 425	276	62,205,629	2.79
41854	BASIC STAR 1999-2000	RPTL 425	828	109,481,180	4.91

Equalized Total Assessed Value 2,231,734,930

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	5	611,413	0.03
Total Exemptions Exclusive of System Exemptions:			1,578	551,465,011	24.71
Total System Exemptions:			0	0	0.00
Totals:			1,578	551,465,011	24.71

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

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

NYS - Real Property System
County of Westchester

Assessor's Report - 2020 - Current Year File
S495 Exemption Impact Report
School District Summary

RPS221/V04/L001
Date/Time - 4/15/2021 13:23:27
Total Assessed Value 384,382,821

Equalized Total Assessed Value 2,017,757,591

Pound Ridge

School District - 552002 Bedford Central

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13100	CO - GENERALLY	RPTL 406(1)	8	43,354,332	2.15
13500	TOWN - GENERALLY	RPTL 406(1)	49	14,816,850	0.73
13800	SCHOOL DISTRICT	RPTL 408	2	25,175,853	1.25
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	4	3,050,367	0.15
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	4	6,629,921	0.33
25120	NONPROF CORP - EDUC(CONST PRC	RPTL 420-a	2	1,338,583	0.07
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	39	18,038,843	0.89
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	2	708,661	0.04
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	10	412,075	0.02
28540	NOT-FOR-PROFIT HOUS CO - HOSTE	RPTL 422	4	4,118,111	0.20
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	46	1,604,802	0.08
41124	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	1	34,887	0.00
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	32	1,850,544	0.09
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	7	714,009	0.04
41640	VOL. FIRE & AMBULANCE WORKERS	RPTL 466-c, 466-f, 466-j	25	2,199,764	0.11
41800	PERSONS AGE 65 OR OVER	RPTL 467	18	3,223,155	0.16
41834	ENHANCED STAR	RPTL 425	113	20,683,764	1.03
41854	BASIC STAR 1999-2000	RPTL 425	449	35,024,245	1.74
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	42	12,483,111	0.62

Total Exemptions Exclusive of System Exemptions:	857	195,481,877	9.69
Total System Exemptions:	0	0	0.00
Totals:	857	195,481,877	9.69

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

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

Exemption Impact Report

Assessment Year: 2020

County: Westchester
SWIS Code: 553600

School Value Report (552002)

Municipality: New Castle
Total Assessed Val: 71,024,992
Uniform Percentage: 19.06

Equalized Total Assessed Value = 372,638,992

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
13100	CTY OWNED	RPTL 406(1)	1	338,929	0.09
13500	TWN WITHIN	RPTL 406(1)	12	4,431,322	1.19
21600	RELIG CORP	RPTL 462	1	1,556,138	0.42
25300	NON-PROFIT	RPTL 420-b	8	1,600,209	0.43
41120	ALT VET	RPTL 458-a	6	216,012	0.06
41130	WAR VET	RPTL 458-a	2	120,000	0.03
41140	DIS VET	RPTL 458-a	1	120,000	0.03
41640	VOL FIRE	RPTL 466-c, d, f	1	90,886	0.02
41670	VOL AMBULANCE	RPTL 466-b	1	35,834	0.01
41800	SENIOR-ALL	RPTL 467	4	752,256	0.20
41834	ENH STAR	RPTL 425	18	3,387,198	0.91
41854	BAS STAR	RPTL 425	75	6,036,201	1.62
	Total Exemptions (No System EX's)		130	18,684,985	5.01
	Total Exemptions (with System EX's)		130	18,684,985	5.01

Values have been equalized using the Uniform Percentage of Value.

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

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

Exemption Impact Report

Assessment Year: 2020

County: Westchester
SWIS Code: 553800

School Value Report (552002)

Municipality: NORTH CASTLE
Total Assessed Val: 4,298,456
Uniform Percentage: 2.38

Equalized Total Assessed Value = 180,607,394

Exempt Code	Description	Statutory Authority	# of Exempts	Total EX Asmnt	Total Equalized Value of EX	% of Value Exempted
13500	TWN WTHIN	RPTL 406(1)	1	900	37,815	0.02
13800	SCHOOL DIS	RPTL 408	1	1,300	54,621	0.03
25110	CONST PROT	RPTL 420-a	1	3,400	142,857	0.08
25300	NON-PROFIT	RPTL 420-b	18	257,650	10,825,630	5.99
41124	ALT WAR V	RPTL 458-a	2	1,714	72,016	0.04
41134	ALT COM V	RPTL 458-a	3	4,284	180,000	0.10
41800	AGED-ALL	RPTL 467	2	16,586	696,890	0.39
41834	STAR SEN	RPTL 425	4	17,440	732,773	0.41
41854	STAR RES	RPTL 425	30	55,500	2,331,932	1.29
Total Exemptions (No System EX's)			62	4,298,456	15,074,534	8.35
Total Exemptions (with System EX's)			62	4,298,456	15,074,534	8.35

Values have been equalized using the Uniform Percentage of Value.

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

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

SECTION VI
REPORTS TO STATE

School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2020-21 School Year	Budget Proposed for the 2021-22 School Year	Contingency Budget for the 2021-22 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$ 139,737,083	\$144,465,256	\$141,584,311
Increase/Decrease for the 2021-22 School Year		\$ 4,728,173	\$ 1,847,228
Percentage Increase/Decrease in Proposed Budget		3.38 %	1.32%
Change in the Consumer Price Index		1.23%	
A. Proposed Levy to Support the Total Budgeted Amount	\$128,041,992	\$130,922,937	
B. Levy to Support Library Debt, if Applicable	\$	\$	
C. Levy for Non-Excludable Propositions, if Applicable **	\$	\$	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$	\$	
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$128,041,992	\$130,922,937	\$128,041,992
F. Total Permissible Exclusions	\$ 8,435,178	\$ 9,105,822	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$120,156,859	\$122,231,568	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$119,606,814	\$121,817,115	
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$ 550,045	\$ 414,453	
Administrative Component	\$ 12,520,319	\$ 13,233,553	\$ 12,685,829
Program Component	\$107,922,987	\$111,024,528	\$109,349,655
Capital Component	\$ 19,293,777	\$ 20,207,175	\$ 19,548,827
In the event of a contingent budget the District is required to maintain the 2020-21 tax levy. The expense budget would require a decrease of \$2,880,945. This would necessitate elimination of proposed certified and classified staff position, professional development, curriculum enhancements, co-curricular and athletic program enhancements. Additional deductions would be required in general education teaching positions, supplies and materials, reduced services from BOCES, elimination of expenses related to educational technology leases, and capital equipment, removal of non-contingent expenses such as instructional and operating equipment. The three component budget reductions would be: Administrative Reduction: \$547,723 Program Reduction: \$1,674,875 Capital Reduction: \$658,347 The budget to budget increase would be 1.32%. This statement of assumptions is projecting a contingency budget for 2021-22 school year, should the proposed budget be defeated pursuant to section 2023 of the Education Law.			
** List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)	Description		Amount
			\$
			\$
			\$
			\$

NOTE: Please submit an electronic version (Word or PDF) of this completed form to: emscmgts@nysed.gov

Under the Budget Proposed
for the 2021-22 School Year

Estimated Basic STAR Exemption Savings¹

\$ 1225.00

The annual budget vote for the fiscal year 2021-22 by the qualified voters of the Bedford Central School District, Westchester County, New York, will be held at Bedford Hills, Bedford Village, Mount Kisco, Pound Ridge, West Patent school(s) in said district on Tuesday, May 18, 2021 between the hours of 7:00am and 9:00pm, prevailing time, at which time the polls will be opened to vote by voting ballot or machine.

-1. The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

Aviso del presupuesto del distrito escolar

Propuesta general de Presupuesto	Presupuesto adoptado para el 2020-21 Año Escolar	Presupuesto propuesto para el 2021-22 Año Escolar	Presupuesto de Contingencia para el 2021-22 Año Escolar *										
Monto total del presupuesto, sin incluir proposiciones separadas	\$ 139,737,083	\$144,465,256	\$141,584,311										
Aumento/Reducción para el 2021-22 Año Escolar		\$ 4,728,173	\$ 1,847,228										
Porcentaje de Aumento/Reducción en el presupuesto propuesto		3.38 %	1.32%										
Cambio en el índice de precios al consumidor		1.23%											
A. Gravamen propuesto para apoyar el monto total del presupuesto	\$128,041,992	\$130,922,937											
B. Gravamen para apoyar la deuda de la biblioteca, si corresponde	\$	\$											
C. Gravamen para preposiciones no excluyebles, si corresponde **	\$	\$											
D. Monoe total de la reserva del tope impositivo utilizado para reducir el gravamen del año en curso	\$	\$											
E. Gravamen fiscal total propuesto para el año escolar (A + B + C - D)	\$128,041,992	\$130,922,937	\$128,041,992										
F. Exclusiones permisibles totales	\$ 8,435,178	\$ 9,105,822											
G. Limite del gravamen tributario escolar, <u>excluyendo</u> el gravamen por exclusiones permisibles	\$120,156,859	\$122,231,568											
H. Gravamen tributario total propuesto para el año escolar, <u>excluyendo</u> gravamen para apoyar la deuda de la biblioteca y/o exclusiones permisibles (E – B – F + D)	\$119,606,814	\$121,817,115											
I. Diferencia: G – H (El valor negativo requiere el 60.0% de aprobación de los votantes – Ver nota a continuación con respecto a proposiciones separadas) **	\$ 550,045	\$ 414,453											
Componente administrativo	\$ 12,520,319	\$ 13,233,553	\$ 12,685,829										
Componente del programas	\$107,922,987	\$111,024,528	\$109,349,655										
Componente de capital	\$ 19,293,777	\$ 20,207,175	\$ 19,548,827										
En caso de un presupuesto contingente, el Distrito está obligado a mantener el gravamen fiscal de 2020a21. El presupuesto de gastos requeriría una disminución de \$2,880,945. Esto requeriría la eliminación de la posición de personal certificado y clasificado propuesto, desarrollo profesional, mejoras curriculares, mejoras co-curriculares y del programa deportivo. Se requerirían deducciones adicionales en puestos de enseñanza de educación general, suministros y materiales, servicios reducidos de BOCES, eliminación de gastos relacionados con arrendamientos de tecnología educativa y equipos de capital, eliminación de gastos no contingentes como equipos de instrucción y operación. Las tres reducciones presupuestarias de los componentes serían: Reducción Administrativa: \$547,723 Reducción de programas: \$1,674,875 Reducción de capital: \$658,347 La variación del presupuesto propuesto a el presupuesto sería de 1.32%. Esta declaración de supuestos proyecta un presupuesto de contingencia para 2021-22 año escolar, en caso de que el presupuesto propuesto sea rechazado de conformidad con el artículo 2023 de la Ley de Educación.													
** Enumerar propuestas separadas que no están incluidas en el Monto Total Presupuestado: (Gravamen tributario asociado con propuestas de servicios educativos o de transporte no son elegibles para la exclusión y pueden afectar los requisitos de aprobación de votantes)	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;">descripción</th> <th style="width: 20%;">importe</th> </tr> </thead> <tbody> <tr><td> </td><td style="text-align: right;">\$</td></tr> <tr><td> </td><td style="text-align: right;">\$</td></tr> <tr><td> </td><td style="text-align: right;">\$</td></tr> <tr><td> </td><td style="text-align: right;">\$</td></tr> </tbody> </table>			descripción	importe		\$		\$		\$		\$
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NOTA: Por favor envíe una versión electrónica (Word o PDF) de este formulario completado a:
emscmgts@nysed.gov

En el presupuesto propuesto para el 2021-22 Año Escolar

Ahorros estimados de exención STAR básica¹

\$ 1225.00

La votación anual del presupuesto para el año fiscal 2021-22 por los votantes calificados del Distrito Escolar Central de Bedford, Condado de Westchester, Nueva York, se llevará a cabo en las escuelas de Bedford Hills, Bedford Village, Mount Kisco, Pound Ridge, West Patent el martes 18 de mayo, 2021 entre las 7:00am hasta las 9:00pm, tiempo prevalectiente, momento en el cual las urnas se abrirán para votar mediante boleta o máquina.

1. La exención básica de desgravación fiscal escolar (STAR) está autorizada por el artículo 425 de la Ley del Impuesto sobre la Propiedad Real.

Property Tax Report Card
660102 - BEDFORD CSD

2020-2021 - Page 1
Official - as of 04/23/2021 11:05
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****Please use Chrome or Firefox browsers when entering the Business Portal to complete the PTRC. Internet Explorer is NOT recommended.****

Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website:
<http://www.p12.nysed.gov/mgtserv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2021-22 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Notice: The Enacted Budget allows school districts to establish a reserve fund for NYS Teachers' Retirement System Contributions, effective immediately. This reserve, if applicable, should be reported in the Schedule of Reserves under 'Other Reserve' and with a description that says: "To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS)."

Form Due - April 26, 2021

Form Preparer Name:
Preparer's Telephone Number:

DINA MIKULEWICZ
914-241-6025

Shaded Fields Will Calculate	Budgeted 2020-21 (A)	Proposed Budget 2021-22 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	139,737,083	144,465,256	3.38 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	128,041,992	130,922,937	
B. Tax Levy to Support Library Debt, if Applicable	0	0	
C. Tax Levy for Non-Excludable Propositions, if Applicable ²	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0	0	
E. Total Proposed School Year Tax Levy (A+B+C-D)	128,041,992	130,922,937	2.25 %
F. Permissible Exclusions to the School Tax Levy Limit	8,435,178	9,105,822	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	120,156,859	122,231,568	
H. Total Proposed Tax Levy for School Purposes, <u>Excluding</u> Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	119,606,814	121,817,115	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	550,045	414,453	
Public School Enrollment	3,775	3,724	-1.35 %
Consumer Price Index			1.23 %

¹ Include any prior year reserve for excess tax levy, including interest.

² Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

³ For 2021-22, includes any carryover from 2020-21 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2020-21 (D)	Estimated 2021-22 (E)
Adjusted Restricted Fund Balance	7,729,890	13,177,614
Assigned Appropriated Fund Balance	1,373,148	2,999,974
Adjusted Unrestricted Fund Balance	8,592,792	5,778,610
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	6.15 %	4.00 %

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/21 Actual Balance	6/30/21 Estimated Ending Balance	Intended Use of the Reserve in the 2021-22 School Year (Limit 200 Characters)**
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Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.

Capital	CAPITAL RESERVE	For the cost of any object or purpose for which bonds may be issued.	100,000	200,000	No Planned Use
Repair	RESERVE FOR REPAIRS	For the cost of repairs to capital improvements or equipment.	103,218	103,218	No Planned Use
Workers Compensation		For self-insured Workers Compensation and benefits.			
Unemployment Insurance	RESERVE FOR UNEMPLOYMENT	For reimbursement to the State Unemployment Insurance Fund.	135,369	135,369	No Planned Use
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service		For proceeds from the sale of district capital assets or improvement, restricted to debt service.			
Insurance	INSURANCE RESERVE	For liability, casualty, and other types of uninsured losses.	62,843	62,843	No Planned Use
Property Loss + (add)		To cover property loss.			
Liability		To cover incurred liability claims.			

Tax Certiorari	RESERVE FOR TAX CERT	For tax certiorari settlements.	3,379,452	3,419,452	To be used for tax certiorari settlements
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.			
Employee Benefit Accrued Liability	RESERVE FOR EMPLOYEE BENEFIT ACCRUED LIABILITIES	For accrued 'employee benefits' due to employees upon termination of service.	524,831	550,000	Funds to be used to disburse expenses for accrued benefits to employees upon termination
Retirement Contribution	RESERVE FOR RETIREMENT CONTRIBUTIONS	For employer retirement contributions to the State and Local Employees' Retirement System.	2,082,395	2,232,395	No Planned Use
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.			
Single Other Reserve	TRS RESERVE FUND	To fund employer retirement contributions to the NYSTRS	462,698	500,000	To fund employer retirement contributions to the NYSTRS
Single Other Reserve	HEALTH INSURANCE RESERVE	To pay for uninsured losses above the self insured health insurance budget	800,000	1,600,000	To pay for uninsured losses above the self insured health insurance budget

* **NYSED Reserve Guidance:**
http://www.p12.nysed.gov/mgtserv/accounting/docs/reserve_funds.pdf
OSC Reserve Guidance:
<http://osc.state.ny.us/localgov/pubs/listacctg.htm#reservefunds>

****Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2021-22. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Save

Reset

Save & Ready

Salary: Administrative Compensation Information
660102 - BEDFORD CSD

2020-2021 - Page 1
Revision - as of 04/23/2021 11:12 AM

Form Due May 10, 2021

2021-2022 Salary Threshold =
\$143,000

In response to legislative efforts to encourage greater cost sharing in service provision and local government administration, we now provide a section for districts that share administrative staff to highlight these efforts for the upcoming school year. Each sharing district should identify in the form the other district(s) with which they will be sharing administrative staff for school year 2021-2022.

If you will be sharing a Superintendent, list the other district (or districts) in the text box. If you will be sharing other administrative staff required to be reported, please send an email to EMSCMGTS@nysed.gov indicating the title of the staff persons(s) as well as the other district(s) involved in the cost-sharing.

*The salaries, benefits and other compensation reported in the form should reflect only the financial support or commitment that your district will be making. They should **not** reflect the total amounts budgeted to be paid by all participating districts over the school year.*

Report Estimated Salaries in the Budget for the 2021-2022 School Year

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

Title	Salary	Employee Benefits	Other Remuneration
1. Superintendent of Schools	277,818	53,577	

Please list the district or districts with which you will be sharing a superintendent (if applicable):

Associate, Assistant and Deputy Superintendents

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

2.	ASSISTANT SUPERINTENDENT FOR BUSINESS	209,000	32,366	
3.	ASSISTANT SUPERINTENDENT FOR CURRICULUM	223,000	53,352	
4.	ASSISTANT SUPERINTENDENT FOR HUMAN RESOURCES	193,800	50,067	
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Salary: Administrative Compensation Information
660102 - BEDFORD CSD

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Title	Salary	Employee Benefits	Other Remuneration
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Salary: Administrative Compensation Information
660102 - BEDFORD CSD

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Other Supervisory and Administrative Employees Scheduled to Receive \$143,000 or More in Salary

71.	ASSISTANT DIRECTOR OF SPECIAL EDUCATION	174,522
72.	DIRECTOR OF SPECIAL EDUCATION	198,257
73.	DIRECTOR OF PUPIL PERSONNEL	178,873
74.	DIRECTOR OF TECHNOLOGY	177,788
75.	ASSISTANT PRINCIPAL MS	152,442
76.	ASSISTANT PRINCIPAL MS	185,574
77.	ASSISTANT PRINCIPAL MS	185,915
78.	MIDDLE SCHOOL PRINCIPAL	195,000
79.	ELEMENTARY ASSISTANT PRINCIPAL MKES	185,926
80.	ELEMENTARY PRINCIPAL MKES	182,275
81.	ELEMENTARY PRINCIPAL PRES	170,000
82.	ELEMENTARY PRINCIPAL BHES	206,246
83.	ELEMENTARY PRINCIPAL BVES	182,242
84.	ELEMENTARY PRINCIPAL WP	179,946
85.	HIGH SCHOOL PRINCIPAL	208,935

86.	HIGH SCHOOL ASSISTANT PRINCIPAL	182,508
87.	HIGH SCHOOL ASSISTANT PRINCIPAL	161,421
88.	DIRECTOR OF ATHLETICS	179,223
89.	DIRECTOR TESOL	178,767
90.	DIRECTOR OF FACILITIES	143,000
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Salary: Administrative Compensation Information
660102 - BEDFORD CSD

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Salary: Administrative Compensation Information 2020-2021 - Page 5

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SECTION VII
SCHOOL REPORT CARD

BEDFORD CSD

2018-19 School Year Financial Transparency Report

The tables below display per pupil expenditures for individual schools, as well as district averages that may be higher or lower than an individual school.

All amounts shown on this report (except exclusions) are per pupil of the entire school or district, unless otherwise noted.

| Business Rules

What are the economic and student characteristics of this school district?



Student Demographics

Enrollment	BEDFORD CSD
All Students	3,903
Economically Disadvantaged	34%
Students with Disabilities	15%
English Language Learner	15%
» ? Help	

Report View One: How Much is Being Spent on Instruction and Administration in this School and School District?

Data under the school column represent per pupil expenditures in each category for the individual school selected. School level data (entries A through D) under the district column represent the average per pupil school level expenditures for all schools in the district. Per pupil central district expenditures (entries E through H) are not attributed to any particular school within the district and are applied equally to all schools.

Total spending (entry I) represents all non-excluded per pupil expenditures. Data under the district column represent the average per pupil expenditures of all schools in the district. Data under the school column represent the sum of entry D for the school plus entry H for the district.

Report View One Per Pupil Expenditure Categories	BEDFORD CSD
» A. Instruction (A1 + A2 + A3 + A4)	\$17,646.01
» B. Administration (B1 + B2 + B3)	\$1,567.26
» C. All Other Spending (C1 + C2 + C3)	\$3,488.32
D. Total School Level (A + B + C)	\$22,701.59
» E. Central District Instruction (E1 + E2 + E3 + E4)	\$555.01
» F. Central District Administration (F1 + F2 + F3)	\$2,596.88
» G. All Other Central District Spending (G1 + G2 + G3)	\$4,129.07
H. Total Central District Costs	\$7,280.96
I. Total Spending (D + H)	\$29,982.55

Report View Two: How are the Local/State and Federal Funds Spent in this School and School District?

Report View Two presents the same expenditures reported in View One, but disaggregates that spending by local/state/federal revenue source.

Data under the school column represent per pupil expenditures in each category for the individual school selected. School level data (entries J and K) under the district column represent the average per pupil school level expenditures for all schools in the district. Per pupil central district

expenditures (entries L and M) are not attributed to any particular school within the district and are applied equally to all schools.

Total spending (entry N) represents all non-excluded per pupil expenditures. Data under the district column represent the average per pupil expenditures of all schools in the district. Data under the school column represent the sum of entries J and K for the school plus entries L and M for the district.

Report View Two Per Pupil Expenditure Categories	BEDFORD CSD
J. Total School Level Local/State Spending	\$22,258.62
» K. Total School Level Federal Spending	\$442.97
L. Total Central District Level Local/State Spending	\$7,280.96
M. Total Central District Level Federal Spending	\$0.00
N. Total District and School Spending (J + K + L + M)	\$29,982.55

Detailed Spending: How Much is Spent Per Pupil in Selected Program Areas in This School and School District?

Program Area Details in entries O through Z represent subsets of spending in Report View One and Report View Two. Five program areas are broken out. To calculate per pupil expenditures enrollment of the entire district or school are used for pupil services, community schools programs, and BOCES services. Enrollments for the particular program areas are used for special education, ELL/MLL services, and prekindergarten.

Entries O through T represent school level expenditures. Data under the school column represent per pupil expenditures in each of category in the selected school. Data under the district column represent the district average of all schools in each of these categories.

Entries U through Z represent central district expenditures that are not attributable to a particular school. No data are reported under the school column.

»	Program Detail Areas
	Program areas are included within the above School Level Expenditures (Row D) and Central District Costs (Row H)

Exclusions: What other spending is not included in the per pupil amounts shown above?

The final section represents total expenditures, with the following exclusions that were not included in the per pupil expenditure calculations above: transportation, tuition, debt service, and other.

“Other Exclusions” include expenditures such as tuition for students attending BOCES full-time, services provided to nonpublic or charter schools, prekindergarten payments to community-based organizations, and community services.

School districts reported expenditures for this report separately from the ST-3 report and may not match the ST-3 report.

District Expenditures Excluded	BEDFORD CSD
1. Transportation	\$9,337,841.57
2. Charter School Tuition	\$0.00
3. Other Tuition	\$1,477,192.16
4. Debt Service	\$7,351,500.40
5. Other	\$6,453,909.95
Percent Excluded from Total	17%
Total Expenditures	\$141,642,351.90

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BEDFORD CSD - NEW YORK STATE REPORT CARD [2019 - 20]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning standards for all students. Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

Due to COVID - 19 and resulting changes to New York State testing, accountability, and federal reporting requirements, 2020-21 district and school accountability statuses are the same as those assigned for the 2019-20 school year. For informational purposes, graduation rates for the Secondary Graduation Rate indicator using lagged 2018-19 data are reported. Spring 2020 standardized state assessments, including the June 2020 Regents examinations, were canceled and are, thus, not reported. For detailed information on requirement changes, please see the U.S. Department of Education-approved waiver and the memorandum from the Office of Accountability entitled " 2019-20 Accountability Implications to Address the COVID-19 Crisis ."

2020-21 ACCOUNTABILITY STATUS BASED ON 2018-19 DATA

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis." The 2020-21 Accountability status may differ from the 2019-20 status as a result of a school reconfiguration. Schools that newly opened for the 2020-21 school year will not be displayed.

TARGET DISTRICT

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2019-20)

The link below provides a list of all Local Education Agencies and public schools that received section 1003 school improvement funds, including the amount of funds each school received and the types of strategies implemented in each school with such funds.

Section 1003 School Improvement Funds Data (61.38 kilobytes)

For information on the use of Title I School Improvement funds, see:

- 2018-19 Title I SIG 1003 Basic Application and Addendum for 2019-20 Extension
- 2019-20 Title I SIG 1003 Basic Planning
- 2019-20 Title I School Improvement Grant 1003 Targeted Support Grant
- 2019-20 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Grant
- 2019 NYSIP-PLC Phase II
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2019-20

ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Black or African American	Good Standing
Hispanic or Latino	Good Standing
Multiracial	Good Standing
White	Good Standing
English Language Learners	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Targeted Support and Improvement

SECONDARY STATUSES BY SUBGROUP



Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Black or African American	Good Standing
Hispanic or Latino	Good Standing
Multiracial	Good Standing
White	Good Standing
English Language Learners	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

SECONDARY GRADUATION RATE

Accountability graduation rate data are provided for informational purposes only in 2019-20 and are not used to make district or school accountability status determinations for the 2020-21 school year. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis."



Subgroup	Cohort	Number In Cohort	Grad Rate
All Students	4-Year	349	86%
	5-Year	359	85.5%
	6-Year	343	93.6%
American Indian or Alaska Native	4-Year	0	—
	5-Year	0	—
	6-Year	0	—
Asian or Native Hawaiian/Other Pacific Islander	4-Year	27	—
	5-Year	34	97.1%
	6-Year	41	100%
Black or African American	4-Year	25	—
	5-Year	25	—
	6-Year	31	96.8%
Hispanic or Latino	4-Year	122	63.1%
	5-Year	119	60.5%
	6-Year	97	81.4%
Multiracial	4-Year	12	—
	5-Year	9	—
	6-Year	8	—
White	4-Year	199	98.5%
	5-Year	205	98%
	6-Year	213	98.1%
English Language Learners	4-Year	50	24%
	5-Year	57	22.8%
	6-Year	34	52.9%
Students with Disabilities	4-Year	36	80.6%
	5-Year	40	75%
	6-Year	34	88.2% 

Subgroup	Cohort	Number In Cohort	Grad Rate
Economically Disadvantaged	4-Year	115	65.2%
	5-Year	115	64.3%
	6-Year	74	83.8%



NATIONAL ASSESSMENT OF EDUCATION PROGRESS (NAEP) RESULTS (2018-19)

National Assessment of Education Progress (NAEP) are reported for statewide (New York State) and national results only. District- and school-level results are not reported for NAEP.

NEW YORK STATE NAEP GRADE 4

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	34	31	26	8	24	40	29	8
Students with Disabilities	73	18	7	1	61	30	7	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	27	34	17	8	23	43	26
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	53	31	14	2	43	40	16	1
Hispanic or Latino	45	32	19	4	33	45	19	2
White	24	32	33	11	14	39	38	9
Multiracial	24	23	35	18	15	42	31	12
Limited English Proficient	78	17	4	*	51	40	8	1
Economically Disadvantaged	49	31	17	3	33	43	21	3



NEW YORK STATE NAEP GRADE 8

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	30	38	28	4	34	32	22	11
Students with Disabilities	58	31	10	1	72	22	5	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	33	36	10	15	25	29	31
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	43	38	17	1	55	30	12	3
Hispanic or Latino	41	38	19	2	49	35	14	3
White	20	39	35	6	23	33	29	15
Multiracial	*	*	*	*	*	*	*	*
Limited English Proficient	83	16	1	*	88	10	2	*
Economically Disadvantaged	40	38	20	2	47	32	16	5



NATIONAL NAEP GRADE 4

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	35	31	26	9	20	40	32	9
Students with Disabilities	70	18	9	2	51	33	14	3
American Indian or Alaska Native	50	30	17	3	32	43	22	4
Asian	18	25	35	22	7	23	41	29
Native Hawaiian/Other Pacific Islander	45	31	20	4	30	40	24	5
Black or African American	53	30	15	3	35	45	18	2
Hispanic or Latino	46	31	19	4	27	45	24	3
White	24	31	32	12	12	36	40	12
Multiracial	28	32	29	11	17	40	34	10
Limited English Proficient	65	25	8	1	41	43	15	1
Economically Disadvantaged	48	31	18	3	29	45	23	3



NATIONAL NAEP GRADE 8

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	28	39	29	4	32	35	23	10
Students with Disabilities	64	27	8	1	68	23	7	2
American Indian or Alaska Native	40	41	19	1	48	37	13	3
Asian	13	30	43	13	12	24	31	33
Native Hawaiian/Other Pacific Islander	38	38	23	2	47	34	15	4
Black or African American	47	39	14	1	54	33	11	2
Hispanic or Latino	38	40	20	1	43	37	16	3
White	19	39	36	5	21	36	30	13
Multiracial	24	40	31	5	28	36	25	11
Limited English Proficient	73	24	3	*	73	22	4	1
Economically Disadvantaged	40	40	18	1	46	36	15	3

*There are not sufficient data for this subgroup.

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