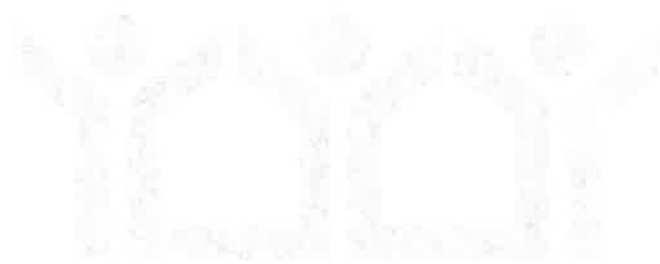




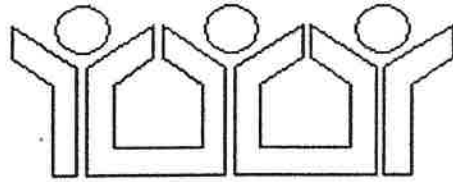
Bedford Central School District
2020-2021
Proposed Budget



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SECTION I

BUDGET HIGHLIGHTS

Bedford Central School District

2020-2021 Budget Summary

Proposed Expenditures:

**Board of Education Adopted Budget for Voter Consideration
on May 13, 2020**

Proposed 2020-2021 Budget	\$ 139,737,083
\$ Increase over 2019-2020 Budget	\$1,185,185
Budget to Budget % Increase	0.86%
Tax Levy % Increase	1.85%

Proposed Funding Sources:

Tax Levy & STAR	\$128,041,992
Non-Tax Revenues	\$10,321,943
Appropriated Reserves	\$350,000
Appropriated Fund Balance	<u>\$1,023,148</u>

Total Revenue & Appropriated Fund Balance \$139,737,083

School Budget Proposition:

RESOLVED:

"Shall the sum of \$139,737,083 be appropriated to meet the estimated expenditures for school purposes of the Bedford Central School District for the fiscal year 2020-2021, 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?"

Establishment of a Capital Reserve Fund Proposition:

RESOLVED:

"Shall the Board of Education (the "Board") of the Bedford Central School District ("District") be authorized to establish a new capital reserve fund pursuant to Section 3651 of the Education Law of the State of New York, to be known as the "2020 Capital Reserve Fund," to pay costs of the construction, reconstruction, renovation and equipping of District buildings and other facilities, including original equipment, machinery, apparatus, appurtenances, furnishings and other incidental improvements in connection therewith, in an ultimate amount of \$20 million dollars (plus interest earned thereon), having a probable term of ten (10) years and be authorized to raise \$20 million dollars to fund such capital reserve fund in the current or future years through various sources including, but not limited to, state aid reimbursement, cost saving measures resulting in unexpended funds or unappropriated fund balance and other legally available funds of the School District?"

What This Budget Does:

- **Stays below** the NYS property tax levy cap
- **Maintains** elementary class sizes within policy guidelines
- **Preserves** high school course offerings
- **Supports** continued analysis, and future efficiency planning
- **Maintains** K-12 core academic programs and Special Education services
- **Supports** identifying and addressing student regression and other impacts of extended closures
- **Maximizes** operational efficiencies

We are committed to:

- **Protecting and enhancing** students' academic opportunities
- **Preserving and strengthening** social-emotional support
- **Maintaining fiscal responsibility** while building in flexibility to meet unanticipated challenges

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

**Approval of this budget authorizes the District to enter into 3 different 5-year Transportation contracts with a private bus contractor: one for home to school, one for field and athletic trips, and one for summer transportation services; with a total first-year estimated aggregate cost of \$8.9 million.

SECTION II

DETAILED BUDGET



		2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2019 - 2020	2019 - 2020	2020 - 2021	2020 - 2021	19-20 Budget to 20-21 budget	%change	19-20 Budget to 20-21 budget
	Formatted Account	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing			\$ change
	A 1010.403-10-0000	\$ 851.00	\$ 1,080.00	\$ 835.12	\$ 2,200.00		\$ 1,050.00	\$ -			-100.00%	\$ (2,200.00)
	A 1010.441-10-0000	\$ 1,804.00	\$ 6,920.49	\$ 65,421.91	\$ 30,000.00		\$ 94,107.50	\$ 7,000.00			-76.67%	\$ (23,000.00)
	A 1010.441-58-0000			\$ 29.51			\$ -				0.00%	\$ -
	A 1010.452-10-0000	\$ 2,396.57	\$ 1,538.25	\$ 1,082.52	\$ 3,000.00		\$ 5,100.00	\$ 1,500.00			-50.00%	\$ (1,500.00)
	A 1010.452-DO-0000	\$ 213.28					\$ -				0.00%	\$ -
	A 1010.490-10-0000	\$ 10,188.71	\$ 10,276.06	\$ 10,419.37	\$ 10,482.00		\$ 10,510.24	\$ 10,721.00			2.28%	\$ 239.00
	A 1010 Total	\$ 15,453.56	\$ 19,814.80	\$ 77,788.43	\$ 45,682.00		\$ 110,767.74	\$ 19,721.00			-57.92%	\$ (76,461.00)
	A 1040.160-10-0000	\$ 16,814.00	\$ 17,150.00	\$ 17,493.00	\$ 17,493.00	1.00	\$ 17,843.00	\$ 12,843.00	1.00		-26.58%	\$ (4,650.00)
	A 1040.452-10-0000		\$ 5.82	\$ 70.88	\$ 200.00		\$ -	\$ 100.00			-50.00%	\$ (100.00)
	A 1040 Total	\$ 16,814.00	\$ 17,155.82	\$ 17,563.88	\$ 17,693.00	1.00	\$ 17,843.00	\$ 12,943.00	1.00		-26.85%	\$ (4,750.00)
	A 1060.162-10-0000				\$ 1,246.00		\$ -	\$ 722.00			-42.05%	\$ (524.00)
	A 1060.401-10-0000			\$ 2,000.00	\$ 2,000.00		\$ -	\$ 2,000.00			0.00%	\$ -
	A 1060.401-56-0000	\$ 1,716.00					\$ -				0.00%	\$ -
	A 1060.449-10-0000	\$ 15,099.25	\$ 13,285.00	\$ 12,352.00	\$ 20,000.00		\$ 4,200.00	\$ 20,000.00			0.00%	\$ -
	A 1060.452-10-0000		\$ 962.78	\$ 258.42	\$ 1,500.00		\$ 340.50	\$ 1,500.00			0.00%	\$ -
	A 1060 Total	\$ 16,815.25	\$ 14,247.78	\$ 14,610.42	\$ 24,746.00		\$ 4,540.50	\$ 24,222.00			-2.12%	\$ (524.00)
	A 1240.100-10-0000	\$ 262,000.00	\$ 267,030.00	\$ 272,371.00	\$ 272,371.00	1.00	\$ 304,085.00	\$ 260,410.00	1.00		-4.39%	\$ (11,961.00)
	A 1240.150-10-0000	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00		\$ 75,744.00	\$ -			-100.00%	\$ (6,000.00)
	A 1240.161-10-0000	\$ 102,396.00	\$ 104,720.00	\$ 106,784.00	\$ 106,814.00	1.00	\$ 108,890.00	\$ 90,000.00	1.00		-15.74%	\$ (16,814.00)
	A 1240.162-10-0000	\$ 6,117.44	\$ 4,884.04	\$ 8,625.90	\$ 7,272.00		\$ 4,439.10	\$ 1,000.00			-86.25%	\$ (6,272.00)
	A 1240.162-10-TRAN		\$ 1,256.60								0.00%	\$ -
	A 1240.164-10-0000	\$ 2,212.69	\$ 2,882.05								0.00%	\$ -
	A 1240.403-10-0000	\$ 2,840.60	\$ 687.75	\$ 2,047.64	\$ 5,000.00		\$ 754.00	\$ -			-100.00%	\$ (5,000.00)
	A 1240.406-10-0000	\$ 2,917.50	\$ 2,595.63	\$ 2,558.75	\$ 3,500.00		\$ 2,200.00	\$ 3,000.00			-14.29%	\$ (500.00)
	A 1240.406-48-0000						\$ -				0.00%	\$ -
	A 1240.406-57-0000		\$ 1,357.50								0.00%	\$ -
	A 1240.407-10-0000		\$ 95.00		\$ 500.00		\$ 79.00	\$ 100.00			0.00%	\$ (400.00)
	A 1240.409-10-0000	\$ 22,303.31	\$ 22,191.89	\$ 21,588.00	\$ 23,000.00		\$ 21,372.00				-80.00%	\$ (23,000.00)
	A 1240.452-10-0000	\$ 124.22	\$ 407.36	\$ 214.50	\$ 300.00		\$ 250.00	\$ 300.00			0.00%	\$ -
	A 1240.452-48-0000										0.00%	\$ -
	A 1240 Total	\$ 406,911.76	\$ 414,107.82	\$ 420,189.79	\$ 424,757.00	2.00	\$ 517,793.10	\$ 354,810.00	2.00		-16.47%	\$ (69,947.00)
	Chief School Administrator											
	Cert - Business Administrator	\$ 201,797.50	\$ 226,325.00	\$ 246,364.10	\$ 225,000.00	1.00	\$ 190,511.54	\$ 209,000.00	1.00		-7.11%	\$ (16,000.00)
	Cert-Bus Admin. Vac. Pay			\$ 40,071.55			\$ -				0.00%	\$ -
	Contract-Classified	\$ 317,464.12	\$ 329,383.07	\$ 410,503.46	\$ 525,019.00	7.00	\$ 480,753.87	\$ 480,361.00	6.00		-8.51%	\$ (44,658.00)
	Accrued Benefit Pay	\$ 804.36									0.00%	\$ -
	Additional Time	\$ 6,665.65	\$ 33,118.24	\$ 22,010.54	\$ 13,597.00		\$ 10,863.73	\$ 13,597.00			0.00%	\$ -
	Additional Time - Hourly		\$ 10,256.70	\$ 36,513.85							0.00%	\$ -
	Postage	\$ 29,119.49	\$ 33,778.71	\$ 32,130.21	\$ 32,640.00		\$ 33,047.40	\$ 36,193.00			10.89%	\$ 3,555.00
	Carryover	\$ 531.17									0.00%	\$ -
	A 1310.402-56-0000		\$ 382.96								0.00%	\$ -
	A 1310.402-57-0000										0.00%	\$ -
	A 1310.402-58-0000			\$ 1,784.40				\$ -			0.00%	\$ -
	A 1310.403-10-0000							\$ 867.00			0.00%	\$ -
	A 1310.406-10-0000	\$ 553.38	\$ 564.45	\$ 715.88			\$ 542.00	\$ 867.00			0.00%	\$ -
	A 1310.406-47-0000										0.00%	\$ -
	A 1310.407-10-0000										0.00%	\$ -
	A 1310.441-10-0000	\$ 6,400.50	\$ 8,000.00	\$ 19,238.00	\$ 8,160.00		\$ 13,893.75	\$ 17,500.00			114.46%	\$ 9,340.00
	A 1310.441-56-0000	\$ 3,750.00									0.00%	\$ -
	A 1310.449-10-0000										0.00%	\$ -



BEDFORD CENTRAL SCHOOL DISTRICT
Proposed Expenditure Budget 2020-21



Formatted Account	Description	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2019 - 2020	2020 - 2021	2020 - 2021	19-20 Budget to 20-21 budget	19-20 Budget to 20-21 budget
		Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	% change
A 1310 452-10-0000	General Supplies	\$ 1,690.71	\$ 1,170.82		\$ 6,375.00		\$ 7,150.89	\$ 6,375.00		0.00%
A 1310 452-56-0000	Carryover	\$ 260.35								0.00%
A 1310 452-57-0000	Carryover		\$ 599.29							0.00%
A 1310 452-58-0000	Carryover			\$ 317.18						0.00%
A 1310 490-10-0000	Boces-Business Admin	\$ 7,295.00	\$ 4,616.25	\$ 5,970.00	\$ 4,425.00		\$ 3,810.00	\$ 4,625.00		4.52%
A 1310 Total		\$ 576,332.23	\$ 648,195.49	\$ 815,619.17	\$ 816,083.00	8.00	\$ 740,573.18	\$ 768,518.00	7.00	-5.83%
A 1320 449-10-0000	Business Administration									
A 1320 449-10-0000	Contractual - Claims Auditor	\$ 12,915.00	\$ 14,679.00	\$ 15,028.50	\$ 15,000.00		\$ 15,000.00	\$ 16,000.00		6.67%
A 1320 449-10-0000	Contractual - External Auditors	\$ 33,000.00	\$ 33,000.00	\$ 33,000.00	\$ 33,000.00		\$ 68,250.00	\$ 35,000.00		6.06%
A 1320 449-10-0000	Contractual - Internal Auditors	\$ 7,115.00	\$ 17,625.00	\$ 17,637.50	\$ 21,000.00		\$ 20,865.00	\$ 21,000.00		0.00%
A 1320 449-56-0000	Carryover	\$ 9,465.00								0.00%
A 1320 449-57-0000	Carryover		\$ 2,125.00	\$ 5,650.00						0.00%
A 1320 Total		\$ 62,495.00	\$ 67,429.00	\$ 71,316.00	\$ 69,000.00		\$ 103,915.00	\$ 72,000.00		4.35%
A 1325 160-10-0000	Auditing	\$ 142,473.00	\$ 145,293.00	\$ 175,938.78	\$ 135,000.00	1.00	\$ 135,000.00	\$ 135,000.00	1.00	0.00%
A 1325 161-RR-EBLR	Classified Contract	\$ 888.00		\$ 8,565.45						0.00%
A 1325 409-10-0000	Treasurer - Sick/Vacation Pay Out									0.00%
A 1310 Total		\$ 142,473.00	\$ 145,293.00	\$ 175,938.78	\$ 135,000.00	1.00	\$ 135,000.00	\$ 135,000.00	1.00	0.00%
A 1345 400-56-0000	Treasurer	\$ 14,410.00	\$ 13,988.00	\$ 12,777.60	\$ 14,484.00		\$ 14,882.00	\$ 14,484.00		0.00%
A 1345 Total		\$ 14,410.00	\$ 13,988.00	\$ 12,777.60	\$ 14,484.00		\$ 14,882.00	\$ 14,484.00		0.00%
A 1420 449-10-0000	Purchasing	\$ 238,317.04	\$ 272,926.18	\$ 383,495.28	\$ 300,000.00		\$ 453,806.26	\$ 300,000.00		0.00%
A 1420 449-32-0000	Legal Admin Building	\$ 8,196.50								0.00%
A 1420 449-56-0000	Legal - Special Ed H.O.	\$ 1,700.00								0.00%
A 1420 449-57-0000	Carryover						\$ 500.00			0.00%
A 1420 449-58-0000	Carryover		\$ 17,249.79	\$ 35,213.64			\$ 1,000.00			0.00%
A 1420 490-10-0000	BOCES - Legal Services									0.00%
A 1420 Total		\$ 248,213.54	\$ 290,175.97	\$ 418,708.92	\$ 300,000.00		\$ 455,306.26	\$ 300,000.00		0.00%
A 1430 100-33-0000	Legal	\$ 170,000.00	\$ 173,400.00	\$ 190,000.00	\$ 190,000.00	1.00	\$ 193,800.00	\$ 193,800.00	1.00	2.00%
A 1430 161-33-0000	Cert-Admin - Personnel	\$ 207,048.88	\$ 207,479.41	\$ 214,366.00	\$ 210,366.00	3.00	\$ 222,312.00	\$ 222,312.00	3.00	5.68%
A 1430 161-RR-EBLR	Contract-Classified	\$ 9,874.20								0.00%
A 1430 162-33-0000	Accrued Benefit Pay	\$ 2,178.08	\$ 5,603.46	\$ 429.27	\$ 8,310.00		\$ -	\$ 1,310.00		-84.24%
A 1430 162-33-0000	Additional Time			\$ 330.96			\$ 485.53	\$ 7,000.00		100.00%
A 1430 202-33-0000	Personnel - Hourly		\$ 23,055.06							0.00%
A 1430 202-33-0000	Equipment Non Instruction									0.00%
A 1430 202-40-0000	Equipment Non Instruction									0.00%
A 1430 401-33-0000	Advertising	\$ 719.45	\$ 719.45	\$ 1,358.14	\$ 400.00		\$ 200.00	\$ 400.00		0.00%
A 1430 403-33-0000	Conference				\$ 1,000.00		\$ 336.00			-100.00%
A 1430 403-54-0000	Carryover									0.00%
A 1430 405-33-0000	Travel: Meals & Lodging		\$ 13.08							0.00%
A 1430 406-33-0000	Fees And Dues	\$ 270.00	\$ 200.00	\$ 150.00	\$ 300.00		\$ 395.00	\$ 300.00		0.00%
A 1430 407-33-0000	Subscriptions	\$ 69.00			\$ 120.00			\$ 120.00		0.00%
A 1430 408-33-0000	Printing			\$ 80.00						0.00%
A 1430 409-33-0000	Other	\$ 1,448.67	\$ 1,783.65	\$ 520.46	\$ 3,000.00		\$ 1,700.00	\$ 2,000.00		-33.33%
A 1430 452-33-0000	General Supplies	\$ 1,731.11	\$ 690.30	\$ 1,767.60	\$ 2,000.00		\$ 1,400.00	\$ 2,000.00		0.00%
A 1430 490-33-0000	Boces-Personnel	\$ 43,900.43	\$ 36,170.50	\$ 62,131.38	\$ 42,000.00		\$ 65,000.00	\$ 55,174.00		31.37%
A 1430 490-58-0000	Carryover									0.00%
A 1430 Total		\$ 435,962.37	\$ 449,114.31	\$ 471,133.81	\$ 457,495.00	4.00	\$ 485,628.53	\$ 484,416.00	4.00	5.88%
A 1480 408-33-0000	Personnel	\$ 4,327.75	\$ 6,542.74	\$ 4,789.84			\$ 5,094.34	\$ 8,000.00		0.00%
A 1480 408-58-0000	Printing			\$ 1,330.00						0.00%
A 1480 440-30-0000	Public Information Consultant									0.00%
A 1480 441-33-0000	Contract Prof Services	\$ 9,959.33	\$ 21,350.00	\$ 23,296.10	\$ 42,800.00		\$ 24,395.00	\$ 19,200.00		-55.14%



BEDFORD CENTRAL SCHOOL DISTRICT
Proposed Expenditure Budget 2020-21



Formatted Account	Description	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2019 - 2020	2019 - 2020	2020 - 2021	2020 - 2021	19-20 Budget to 20-21 budget	19-20 Budget to 20-21 budget
A 1480.441-34-0000	Contract Professional Services										
A 1480.441-57-0000	Carryover		\$ 1,800.00							0.00%	\$ -
A 1480.490-33-0000	Boces-Public Information									0.00%	\$ -
A 1480.490-DO-0APP	Bullet Aid-Boces									0.00%	\$ 40,000.00
A 1480>Total	Public Information & Services	\$ 14,287.08	\$ 29,692.74	\$ 29,415.94	\$ 42,800.00	\$ 42,800.00	\$ 65,764.34	\$ 67,200.00	\$ 3.00	57.01%	\$ 24,400.00
A 1620.160-30-0000	Classified Contract	\$ 177,598.45	\$ 243,606.49	\$ 191,536.44	\$ 197,594.00	\$ 197,594.00	\$ 192,628.24	\$ 241,554.10	\$ 3.00	22.25%	\$ 43,960.10
A 1620.161-11-0000	Contract-Classified BVES						\$ 173,506.94	\$ 178,864.00		100.00%	\$ 178,864.00
A 1620.161-12-0000	Contract-Classified BHES						\$ 197,517.52	\$ 188,102.00		100.00%	\$ 188,102.00
A 1620.161-13-0000	Contract-Classified MKES						\$ 263,722.89	\$ 306,910.00		100.00%	\$ 306,910.00
A 1620.161-14-0000	Contract-Classified PRES						\$ 193,378.00	\$ 196,222.00		100.00%	\$ 196,222.00
A 1620.161-15-0000	Contract-Classified VPES						\$ 202,018.28	\$ 178,722.00		100.00%	\$ 178,722.00
A 1620.161-21-0000	Contract-Classified FLHS						\$ 656,136.23	\$ 676,681.00		100.00%	\$ 676,681.00
A 1620.161-23-0000	Contract-Classified FLMS						\$ 485,727.00	\$ 496,511.00		100.00%	\$ 496,511.00
A 1620.161-30-0000	Contract-Classified	\$ 2,111,529.07	\$ 2,073,579.74	\$ 2,147,996.30	\$ 2,204,675.00	\$ 2,204,675.00	\$ 28,887.74	\$ -	36.00	-100.00%	\$ (2,204,675.00)
A 1620.161-30-5999	Contract-Classified					\$ 2,597.00		\$ 1,597.00		-38.51%	\$ (1,000.00)
A 1620.161-RR-EBLR	Accrued Benefit Pay	\$ 11,387.71	\$ 14,246.43	\$ 3,442.95			\$ 7,749.18			0.00%	\$ -
A 1620.162-30-5999	Clerical - Overtime/Extra	\$ 2,729.46		\$ 170.10	\$ 2,550.00			\$ 1,150.00		-54.90%	\$ (1,400.00)
A 1620.163-30-0000	Substitutes	\$ 116,655.59	\$ 152,834.20	\$ 157,890.03	\$ 118,320.00		\$ 119,794.70	\$ 148,320.00		35.35%	\$ 30,000.00
A 1620.164-30-0000	Summer Pay	\$ 64,263.50	\$ 81,658.21	\$ 90,600.72	\$ 112,200.00		\$ 97,549.17	\$ 100,200.00		-10.70%	\$ (12,000.00)
A 1620.165-30-0000	Custodial Overtime District Wide	\$ 133,527.36	\$ 208,449.62	\$ 250,911.64	\$ 168,300.00		\$ 182,681.16	\$ 198,300.00		17.83%	\$ 30,000.00
A 1620.165-30-0501	Overtime									0.00%	\$ -
A 1620.165-30-0600	Overtime - Bond		\$ 179.54							0.00%	\$ -
A 1620.165-30-VWMT	Wwmt - Custodial									0.00%	\$ -
A 1620.166-30-0000	Custodial Overtime - Community Ev	\$ 26,616.30	\$ 10,696.10	\$ 6,448.62	\$ 28,580.00		\$ 3,498.70	\$ -		-100.00%	\$ (28,580.00)
A 1620.167-30-0000	Custodial Overtime - School Events	\$ 47,220.98	\$ 64,046.28	\$ 71,523.68	\$ 102,000.00		\$ 29,643.46	\$ 82,000.00		-19.61%	\$ (20,000.00)
A 1620.167-30-2855	Athletic Events O.T.						\$ 26,023.30	\$ 40,000.00		100.00%	\$ 40,000.00
A 1620.168-30-0000	Contract Classified - Courier / Theater	\$ 133,499.83	\$ 133,349.75	\$ 135,873.99	\$ 113,178.00		\$ 123,036.59	\$ 62,193.00	1.00	-45.05%	\$ (50,985.00)
A 1620.168-30-000H	Theater - Hourly									0.00%	\$ -
A 1620.169-30-0000	Retire Award Classified		\$ 50,690.50	\$ 22,446.58			\$ 23,521.90			0.00%	\$ -
A 1620.200-11-0560	B&C Safety & Security									0.00%	\$ -
A 1620.200-21-0560	B&C Safety & Security									0.00%	\$ -
A 1620.200-30-0560	B&C Safety & Security	\$ 7,500.00		\$ 17,286.17	\$ 12,100.00		\$ 1,787.10	\$ 5,000.00		-58.68%	\$ (7,100.00)
A 1620.200-30-COVI	B&C COVID19 Equipment						\$ 27,965.00			0.00%	\$ -
A 1620.200-31-2630	B&C Safety & Security-Tech						\$ 23,002.68			0.00%	\$ -
A 1620.204-14-0000	Equip-Building & Ground	\$ 6,516.95			\$ 22,650.00					0.00%	\$ -
A 1620.204-30-0000	Equip - Building & Ground	\$ 6,360.17	\$ 19,658.50	\$ 22,860.92	\$ 30,000.00		\$ 20,098.58	\$ 30,000.00		0.00%	\$ -
A 1620.204-57-0000	Carryover		\$ 12,497.32							0.00%	\$ -
A 1620.204-DO-FLAG	Firm - Flag									0.00%	\$ -
A 1620.209-21-0000	Equipment Theatre-Hs	\$ 5,000.00			\$ 9,860.00		\$ 9,833.27			0.00%	\$ -
A 1620.209-30-0000	B&C - Equipment Theatre									0.00%	\$ -
A 1620.209-50-0000	Carry Over									0.00%	\$ -
A 1620.400-30-CAFE	Contractual - Cafeteria Use									0.00%	\$ -
A 1620.400-67-0000	Contractual - Construction	\$ 222.48								0.00%	\$ -
A 1620.403-30-0000	Conference	\$ 140.00		\$ 2,929.22	\$ 3,200.00		\$ 1,605.00	\$ -		-100.00%	\$ (3,200.00)
A 1620.405-30-0000	Travel Reimbursement	\$ 1,421.72	\$ 718.18	\$ 964.43	\$ 1,200.00		\$ 1,200.00	\$ 6,000.00		400.00%	\$ 4,800.00
A 1620.407-30-0000	Subscriptions		\$ 150.00		\$ 155.00			\$ -		-100.00%	\$ (155.00)
A 1620.407-40-0000	Subscriptions									0.00%	\$ -
A 1620.418-11-0000	Refuse Pickup	\$ 4,483.01	\$ 13,360.15	\$ 7,685.16	\$ 13,770.00		\$ 8,039.16	\$ 14,458.00		5.00%	\$ 688.00
A 1620.418-12-0000	Refuse Pickup	\$ 4,082.33	\$ 6,455.09	\$ 7,444.63	\$ 7,140.00		\$ 8,348.28	\$ 7,497.00		5.00%	\$ 357.00



BEDFORD CENTRAL SCHOOL DISTRICT
Proposed Expenditure Budget 2020-21



		2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2019 - 2020	2019 - 2020	2020 - 2021	2020 - 2021	19-20 Budget to 20-21 Budget	% change	19-20 Budget to 20-21 Budget	\$ change
	Formatted Account	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed Budget				
	A 1620.418-13-0000	\$ 5,284.44	\$ 8,464.12	\$ 9,915.73	\$ 9,240.00		\$ 9,509.04	\$ 9,702.00	\$ 9,702.00	5.00%	5.00%	\$ 462.00	
	A 1620.418-14-0000	\$ 4,483.01	\$ 7,044.73	\$ 7,685.16	\$ 7,840.00		\$ 8,040.16	\$ 8,232.00	\$ 8,232.00	5.00%	5.00%	\$ 392.00	
	A 1620.418-15-0000	\$ 3,966.90	\$ 6,872.52	\$ 6,800.40	\$ 7,140.00		\$ 7,120.40	\$ 7,497.00	\$ 7,497.00	5.00%	5.00%	\$ 357.00	
	A 1620.418-21-0000	\$ 8,424.99	\$ 13,239.27	\$ 14,467.84	\$ 14,750.00		\$ 15,097.84	\$ 15,487.00	\$ 15,487.00	5.00%	5.00%	\$ 737.00	
	A 1620.418-23-0000	\$ 11,290.86	\$ 18,965.63	\$ 18,165.96	\$ 20,500.00		\$ 19,000.96	\$ 21,525.00	\$ 21,525.00	5.00%	5.00%	\$ 1,025.00	
	A 1620.418-30-0000	\$ 41,279.03	\$ 5,793.52	\$ 10,863.09	\$ 22,000.00		\$ 14,198.20	\$ 23,100.00	\$ 23,100.00	5.00%	5.00%	\$ 1,100.00	
	A 1620.418-45-0000									0.00%	0.00%	\$ -	
	A 1620.418-57-0000		\$ 1,131.93							0.00%	0.00%	\$ -	
	A 1620.421-11-0000	\$ 1,273.45	\$ 3,000.00	\$ 3,387.81	\$ 3,060.00		\$ 3,000.00	\$ 3,556.00	\$ 3,556.00	16.21%	16.21%	\$ 496.00	
	A 1620.421-12-0000	\$ 27,460.95	\$ 40,949.80	\$ 52,413.38	\$ 40,800.00		\$ 44,956.75	\$ 55,033.00	\$ 55,033.00	34.88%	34.88%	\$ 14,233.00	
	A 1620.421-13-0000						\$ -			0.00%	0.00%	\$ -	
	A 1620.421-14-0000									0.00%	0.00%	\$ -	
	A 1620.421-15-0000						\$ 200.00	\$ 110.00	\$ 110.00	-78.43%	-78.43%	\$ (400.00)	
	A 1620.421-21-0000	\$ 512.30	\$ 1,278.97	\$ 1,496.86	\$ 1,020.00		\$ 1,000.00	\$ 1,570.00	\$ 1,570.00	53.92%	53.92%	\$ 550.00	
	A 1620.421-21-5700									0.00%	0.00%	\$ -	
	A 1620.421-23-0000	\$ 1,471.81	\$ 3,445.13	\$ 2,523.39	\$ 2,550.00		\$ 2,500.00	\$ 2,649.00	\$ 2,649.00	3.88%	3.88%	\$ 99.00	
	A 1620.421-30-0000	\$ 8,433.17	\$ 799.47		\$ 1,020.00		\$ 1,000.00	\$ -	\$ -	-100.00%	-100.00%	\$ (1,020.00)	
	A 1620.421-30-WWTP	\$ 4,680.48	\$ 650.65	\$ 2,529.45	\$ 8,500.00		\$ 1,000.00	\$ 2,655.00	\$ 2,655.00	-68.76%	-68.76%	\$ (5,845.00)	
	A 1620.421-DO-WWTP									0.00%	0.00%	\$ -	
	A 1620.422-11-0000	\$ 44,345.95	\$ 73,918.89	\$ 87,771.32	\$ 70,000.00		\$ 70,000.00	\$ 89,526.00	\$ 89,526.00	27.89%	27.89%	\$ 19,526.00	
	A 1620.422-12-0000	\$ 6,823.10								0.00%	0.00%	\$ -	
	A 1620.422-13-0000	\$ 72,881.91	\$ 167,110.54	\$ 88,101.84	\$ 150,000.00		\$ 150,000.00	\$ 89,863.00	\$ 89,863.00	-40.09%	-40.09%	\$ (60,137.00)	
	A 1620.422-14-0000	\$ 32,692.17	\$ 68,074.44	\$ 69,561.89	\$ 50,000.00		\$ 50,000.00	\$ 70,952.00	\$ 70,952.00	41.90%	41.90%	\$ 20,952.00	
	A 1620.422-15-0000	\$ 31,635.51	\$ 33,431.98	\$ 54,003.85	\$ 30,000.00		\$ 39,000.00	\$ 55,083.00	\$ 55,083.00	83.61%	83.61%	\$ 25,083.00	
	A 1620.422-21-0000	\$ 130,057.94	\$ 211,558.66	\$ 222,052.46	\$ 120,000.00		\$ 180,000.00	\$ 226,493.00	\$ 226,493.00	88.74%	88.74%	\$ 106,493.00	
	A 1620.422-21-5700						\$ -			0.00%	0.00%	\$ -	
	A 1620.422-23-0000	\$ 72,092.59	\$ 96,156.35	\$ 127,793.32	\$ 75,000.00		\$ 106,000.00	\$ 130,348.00	\$ 130,348.00	73.80%	73.80%	\$ 55,348.00	
	A 1620.422-30-0000	\$ 93,309.13	\$ 36,151.48	\$ 63,010.52	\$ 36,000.00		\$ 36,000.00	\$ 64,270.00	\$ 64,270.00	78.53%	78.53%	\$ 28,270.00	
	A 1620.422-50-0000									0.00%	0.00%	\$ -	
	A 1620.423-11-0000	\$ 17,069.98	\$ 31,011.02	\$ 33,618.68	\$ 33,600.00		\$ 33,600.00	\$ 36,979.00	\$ 36,979.00	10.06%	10.06%	\$ 3,379.00	
	A 1620.423-12-0000	\$ 20,959.78	\$ 38,871.42	\$ 27,637.25	\$ 26,250.00		\$ 26,250.00	\$ 30,400.00	\$ 30,400.00	15.81%	15.81%	\$ 4,150.00	
	A 1620.423-13-0000	\$ 61,162.35	\$ 85,254.95	\$ 110,042.36	\$ 89,250.00		\$ 129,250.00	\$ 121,046.00	\$ 121,046.00	35.63%	35.63%	\$ 31,796.00	
	A 1620.423-14-0000	\$ 23,631.51	\$ 52,000.00	\$ 38,953.69	\$ 36,750.00		\$ 36,750.00	\$ 42,848.00	\$ 42,848.00	16.59%	16.59%	\$ 6,098.00	
	A 1620.423-15-0000	\$ 35,738.45	\$ 45,858.74	\$ 55,007.85	\$ 47,250.00		\$ 64,250.00	\$ 60,507.00	\$ 60,507.00	28.06%	28.06%	\$ 13,257.00	
	A 1620.423-23-0000	\$ 2,133.77	\$ 4,250.00	\$ 3,086.39	\$ 4,200.00		\$ 5,200.00	\$ 3,394.00	\$ 3,394.00	-19.19%	-19.19%	\$ (806.00)	
	A 1620.423-30-0000	\$ 454,694.67	\$ 328,000.00	\$ 327,636.26	\$ 545,000.00		\$ 315,000.00	\$ 360,399.00	\$ 360,399.00	-33.87%	-33.87%	\$ (184,601.00)	
	A 1620.423-30-WWTP	\$ 23,012.02	\$ 20,107.56	\$ 18,910.72	\$ 35,385.00		\$ 20,000.00	\$ 20,801.00	\$ 20,801.00	-41.22%	-41.22%	\$ (14,584.00)	
	A 1620.423-58-0013			\$ 34,470.32						0.00%	0.00%	\$ -	
	A 1620.423-58-0015			\$ 17,135.25						0.00%	0.00%	\$ -	
	A 1620.423-80-WWTP	\$ 4,469.39	\$ 4,469.39	\$ 1,769.98			\$ 750.00	\$ 2,500.00	\$ 2,500.00	100.00%	100.00%	\$ 2,500.00	
	A 1620.424-30-0000	\$ 174,677.73	\$ 175,898.07	\$ 183,279.54	\$ 185,040.00		\$ 184,000.00	\$ 183,280.00	\$ 183,280.00	-0.95%	-0.95%	\$ (1,760.00)	
	A 1620.424-30-WWTP	\$ 2,049.25	\$ 2,038.88	\$ 1,909.73			\$ 2,000.00	\$ 1,760.00	\$ 1,760.00	100.00%	100.00%	\$ 1,760.00	
	A 1620.424-57-0000			\$ 1,000.00						0.00%	0.00%	\$ -	
	A 1620.424-58-0000			\$ 9,183.03						0.00%	0.00%	\$ -	
	A 1620.424-DO-WWTP									0.00%	0.00%	\$ -	
	A 1620.424-58-WWTP									0.00%	0.00%	\$ -	
	A 1620.425-11-0000	\$ 538.69	\$ 1,803.89							0.00%	0.00%	\$ -	
	A 1620.425-12-0000	\$ 1,526.86	\$ 1,535.70							0.00%	0.00%	\$ -	
	A 1620.425-13-0000	\$ 2,223.04	\$ 7,150.84							0.00%	0.00%	\$ -	
	A 1620.425-14-0000									0.00%	0.00%	\$ -	



BEDFORD CENTRAL SCHOOL DISTRICT
Proposed Expenditure Budget 2020-21



Formatted Account	Description	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2019 - 2020	2019 - 2020	2020 - 2021	2020 - 2021	19-20 Budget to 20-21 Budget	19-20 Budget to 20-21 Budget
		Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	% change	\$ change
A 1620.425-15-0000	Water	\$ 170.87	\$ 638.91	\$	\$		\$	\$		0.00%	\$
A 1620.425-30-0000	Water	\$ 9,856.19		\$ 15,361.44	\$ 20,265.00		\$ 15,000.00	\$ 18,000.00		-11.18%	\$ (2,265.00)
A 1620.425-56-0000	Carryover	\$ 950.53								0.00%	\$
A 1620.425-57-0000	Carryover		\$ 3,943.64							0.00%	\$
A 1620.426-11-0000	Contracted Services	\$ 1,506.84	\$ 3,230.28							0.00%	\$
A 1620.426-12-0000	Contracted Services	\$ 11,504.56	\$ 7,547.09	\$ 1,423.54						0.00%	\$
A 1620.426-13-0000	Contracted Services	\$ 5,390.01	\$ 9,666.99							0.00%	\$
A 1620.426-14-0000	Contracted Services	\$ 2,955.00	\$ 8,600.72							0.00%	\$
A 1620.426-15-0000	Contracted Services	\$ 82,015.19	\$ 3,885.78	\$ (38,700.00)						0.00%	\$
A 1620.426-21-0000	Contracted Services	\$ 17,262.97	\$ 11,696.73							0.00%	\$
A 1620.426-21-5700	Contracted Services	\$ 10.00								0.00%	\$
A 1620.426-23-0000	Contracted Services	\$ 36,609.32	\$ 20,840.57							0.00%	\$
A 1620.426-30-0000	Contracted Services	\$ 180,483.27	\$ 119,727.92	\$ 189,315.06	\$ 390,000.00		\$ 338,701.25	\$ 469,020.00		20.26%	\$ 79,020.00
A 1620.426-30-0500	Contracted Services									0.00%	\$
A 1620.426-30-1819	Contact Prof Services - Repair Reserve									0.00%	\$
A 1620.426-56-0000	Carryover	\$ 4,025.00		\$ 1,390,680.27			\$ 389,256.56			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				\$ 6,999.00			0.00%	\$
A 1620.426-DO-FLHS	Donation-Hs Sign									0.00%	\$
A 1620.426-DO-REIM	Contract. Serv. - Ins. Reimb.									0.00%	\$
A 1620.428-11-0000	Security									0.00%	\$
A 1620.428-12-0000	Security									0.00%	\$
A 1620.428-13-0000	Security									0.00%	\$
A 1620.428-14-0000	Security									0.00%	\$
A 1620.428-15-0000	Security									0.00%	\$
A 1620.428-21-0000	Security									0.00%	\$
A 1620.428-21-5700	Security									0.00%	\$
A 1620.428-23-0000	Security									0.00%	\$
A 1620.428-30-0000	Security	\$ 84,305.76	\$ 3,230.36	\$ 75,000.00	\$ 76,758.00		\$ 78,227.71	\$ 80,000.00		4.22%	\$ 3,242.00
A 1620.428-58-0000	Carryover			\$ 75,000.00						0.00%	\$
A 1620.430-30-0000	Rental	\$ 111,355.95	\$ 77,646.80	\$ 119,824.01	\$ 132,870.00		\$ 125,074.45	\$ 132,870.00		0.00%	\$
A 1620.430-40-0000	Carryover									0.00%	\$
A 1620.430-52-0000	Carry Over									0.00%	\$
A 1620.430-58-0000	Carryover			\$ 20,644.79						0.00%	\$
A 1620.433-11-0000	Repairs: Bldg & Ground Equip	\$ 3,048.53	\$ 4,361.78							0.00%	\$
A 1620.433-12-0000	Repairs: Bldg & Ground Equip	\$ 3,495.37	\$ 2,880.84							0.00%	\$
A 1620.433-13-0000	Repairs: Bldg & Ground Equip	\$ 1,190.30	\$ 5,724.13							0.00%	\$
A 1620.433-14-0000	Repairs: Bldg & Ground Equip	\$ 2,905.62	\$ 2,773.75							0.00%	\$
A 1620.433-15-0000	Repairs: Bldg & Ground Equip	\$ 1,892.52	\$ 5,290.86							0.00%	\$
A 1620.433-21-0000	Repairs: Bldg & Ground Equip	\$ 17,538.07	\$ 17,014.47							0.00%	\$
A 1620.433-21-5700	Repairs: Bldg & Ground Equip									0.00%	\$
A 1620.433-23-0000	Repairs: Bldg & Ground Equip	\$ 4,904.62	\$ 9,758.18							0.00%	\$
A 1620.433-30-0000	Repair: Bldg & Grou Equip	\$ 43,914.18	\$ 47,977.72	\$ 120,082.56	\$ 100,000.00		\$ 77,000.00	\$ 80,000.00		-20.00%	\$ (20,000.00)
A 1620.433-40-0000	Repair: Bldg & Grou Equip									0.00%	\$
A 1620.433-56-0000	Carryover	\$ 1,727.04								0.00%	\$
A 1620.433-57-0000	Carryover		\$ 3,084.64							0.00%	\$
A 1620.433-DO-REIM	Repairs - Insurance Reimb.	(16.08)								0.00%	\$
A 1620.435-30-0000	Repair: Automotive	\$ 480.00					\$ 9,943.10			0.00%	\$
A 1620.438-14-0000	Rental-Equip & Tools		\$ 1,040.00							0.00%	\$



BEDFORD CENTRAL SCHOOL DISTRICT
Proposed Expenditure Budget 2020-21



Formulated Account	Description	2016 - 2017		2017- 2018		2018 - 2019		2019 - 2020		2019 - 2020		2020- 2021		19-20 Budget to 20-21 Budget	
		Expenditures		Expenditures		Expenditures		Budget		Staffing	Projected Actuals	Proposed Budget	Proposed staffing	% change	\$ change
A 1620.438-15-0000	Rental-Equip & Tools	\$ 1,050.00	\$	2,100.00										0.00%	\$ -
A 1620.438-21-0000	Rental-Equip & Tools	\$ 765.00	\$	605.00										0.00%	\$ -
A 1620.438-21-5700	Rental-Equip & Tools													0.00%	\$ -
A 1620.438-23-0000	Rental-Equip & Tools	\$ 805.95	\$	1,200.00										0.00%	\$ -
A 1620.438-30-0000	Rental - Equip & Tools	\$ 21,477.32	\$	21,803.29	\$	24,322.35	\$	25,000.00			\$ 18,130.00	\$ 25,000.00		0.00%	\$ -
A 1620.438-40-0000	Rental - Equip & Tools													0.00%	\$ -
A 1620.438-57-0000	Carryover		\$	4,433.09										0.00%	\$ -
A 1620.438-58-0000	Carryover													0.00%	\$ -
A 1620.441-31-2630	Safety & Security Contr - It													0.00%	\$ -
A 1620.445-30-0000	Arch & Engineer Service													0.00%	\$ -
A 1620.450-11-0560	B&G Safety & Security Supplies	\$ 2,432.64	\$	2,500.00	\$	12,316.61	\$	39,926.00	\$		\$ 34,414.15	\$ 40,264.00		0.85%	\$ 338.00
A 1620.450-12-0560	Safety & Security Supplies										\$ 16,807.75	\$ 72,000.00		140.00%	\$ 42,000.00
A 1620.450-12-0560	B&G Safety & Security Supplies													0.00%	\$ -
A 1620.450-13-0000	Safety & Security Supplies													0.00%	\$ -
A 1620.450-13-0560	B&G Safety & Security Supplies		\$	3,115.25										0.00%	\$ -
A 1620.450-14-0560	B&G Safety & Security Supplies		\$	2,396.25										0.00%	\$ -
A 1620.450-15-0000	Safety & Security Supplies	\$ 655.20												0.00%	\$ -
A 1620.450-15-0560	B&G Safety & Security Supplies		\$											0.00%	\$ -
A 1620.450-15-0560	Safety & Security Supplies	\$ 1,900.08												0.00%	\$ -
A 1620.450-21-0000	Safety & Security Supplies	\$ 900.48												0.00%	\$ -
A 1620.450-21-0560	B&G Safety & Security Supplies		\$	3,348.07										0.00%	\$ -
A 1620.450-21-5700	Safety & Security Supplies		\$	492.25										0.00%	\$ -
A 1620.450-23-0000	Safety & Security Supplies		\$											0.00%	\$ -
A 1620.450-23-0560	B&G Safety & Security Supplies	\$ 1,969.00	\$	1,895.75										0.00%	\$ -
A 1620.450-30-0560	B&G Safety & Security Supplies	\$ 16,392.60	\$	9,812.75	\$	16,827.20	\$	24,000.00			\$ 6,673.29	\$ 15,000.00		-37.50%	\$ (9,000.00)
A 1620.450-57-0560	B&G Safety & Security Supplies													0.00%	\$ -
A 1620.450-58-0560	Carryover		\$											0.00%	\$ -
A 1620.450-30-COVI	B&G Supplies COVID 19		\$											0.00%	\$ -
A 1620.451-DO-FLMS	Supplies - Donation		\$	487.48							\$ 28,665.00			0.00%	\$ -
A 1620.452-30-0000	Safety Materials & Supplies		\$											0.00%	\$ -
A 1620.453-11-0000	B&G Supplies	\$ 7,168.68	\$	7,021.40										0.00%	\$ -
A 1620.453-12-0000	B&G Supplies	\$ 8,165.09	\$	7,474.75										0.00%	\$ -
A 1620.453-13-0000	B&G Supplies	\$ 4,629.70	\$	8,377.70										0.00%	\$ -
A 1620.453-14-0000	B&G Supplies	\$ 6,472.93	\$	6,012.84										0.00%	\$ -
A 1620.453-15-0000	B&G Supplies	\$ 13,360.14	\$	18,389.00										0.00%	\$ -
A 1620.453-21-0000	B&G Supplies	\$ 22,346.06	\$	21,871.77										0.00%	\$ -
A 1620.453-21-5700	B&G Supplies		\$											0.00%	\$ -
A 1620.453-23-0000	B&G Supplies	\$ 22,966.77	\$	13,656.64										0.00%	\$ -
A 1620.453-30-0000	B & G Supplies	\$ 97,809.70	\$	53,606.53	\$	181,996.18	\$	187,000.00			\$ 153,436.38	\$ 185,000.00		-1.07%	\$ (2,000.00)
A 1620.453-57-0000	Carryover	\$ 2,414.54												0.00%	\$ -
A 1620.453-57-0000	Carryover		\$	30,248.67										0.00%	\$ -
A 1620.459-21-0000	Theatre-Hs	\$ 263.94												0.00%	\$ -
A 1620.459-30-0000	Theatre	\$ 3,705.90												0.00%	\$ -
A 1620.459-30-0000	Becces-Operation Of Plant		\$	3,415.28	\$	3,997.43	\$	4,000.00			\$ 3,998.39	\$ 4,000.00		0.00%	\$ -
A 1620.459-30-0000	Contract-Classified		\$	27,328.39	\$	36,832.90	\$	15,800.00			\$ 37,000.00	\$ 40,800.00		0.00%	\$ -
A 1620.459-30-0000	Contract-Classified	\$ 5,149,803.93	\$	5,437,325.66	\$	7,165,435.43	\$	5,868,323.00			\$ 6,021,900.45	\$ 6,085,732.10		3.72%	\$ 218,409.10
A 1621.161-30-0000	Contract-Classified	\$ 454,238.76	\$	461,486.00	\$	470,888.00	\$	477,789.00			\$ 477,789.00	\$ 484,897.00		1.49%	\$ 7,108.00
A 1621.161-30-WWWTP	WWwp - District Labor - Grounds/Blogs													0.00%	\$ -
A 1621.161-RR-EBLR	Accrued Benefit Pay	\$ 4,006.80												0.00%	\$ -
A 1621.165-30-0000	Maintenance Salaries - Overtime	\$ 65,820.84	\$	85,536.40	\$	87,397.74	\$	127,500.00			\$ 62,626.56	\$ 92,500.00		-27.45%	\$ (35,000.00)



		2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2019 - 2020	2020 - 2021	2020 - 2021	19-20 Budget to 20-21 budget	19-20 Budget to 20-21 budget
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Proposed Budget	Proposed staffing	%change	\$ change
A 1621469-30-0000	Retire Award Classified Equip - Building & Ground	\$ 32,966.08							0.00%	\$ -
A 1621204-30-0000	Contracted Services	\$ 6,941.94	\$ 29,257.34						0.00%	\$ -
A 1621426-11-0000	Emergency Repairs	\$ 2,968.15							0.00%	\$ -
A 1621426-11-0401	Contracted Services	\$ 750.60	\$ 12,432.00						0.00%	\$ -
A 1621426-12-0000	Emergency Repairs	\$ 616.80	\$ 2,715.00						0.00%	\$ -
A 1621426-13-0000	Contracted Services	\$ 2,984.11							0.00%	\$ -
A 1621426-13-0401	Emergency Repairs	\$ 14,331.49	\$ 40,085.28						0.00%	\$ -
A 1621426-14-0401	Emergency Repairs	\$ 74.50							0.00%	\$ -
A 1621426-15-0000	Contracted Services	\$ 5,949.09	\$ 14,632.59						0.00%	\$ -
A 1621426-15-0401	Emergency Repairs	\$ 7,525.45							0.00%	\$ -
A 1621426-21-0000	Contracted Services	\$ 1,736.15	\$ 8,929.00						0.00%	\$ -
A 1621426-21-0401	Emergency Repairs	\$ 314.25							0.00%	\$ -
A 1621426-21-5401	Emergency Repairs-Hillside								0.00%	\$ -
A 1621426-21-5700	Contracted Services	\$ 1,849.70	\$ 19,984.60						0.00%	\$ -
A 1621426-23-0000	Contracted Services	\$ 136,878.79	\$ 78,676.99	\$ 215,127.09	\$ 194,000.00				0.00%	\$ -
A 1621426-23-0401	Emergency Repairs								0.00%	\$ -
A 1621426-30-0000	Contracted Services	\$ 179,341.69	\$ 162,058.66	\$ 198,931.44	\$ 350,000.00				0.00%	\$ -
A 1621426-30-00AC	Cont. Services - Art Gallery			\$ 97,993.26					-14.29%	\$ (50,000.00)
A 1621426-30-0400	Minor Projects								0.00%	\$ -
A 1621426-30-0401	Emergency Repairs	\$ 97,029.79	\$ 89,852.66	\$ 140,493.10	\$ 125,000.00				12.00%	\$ 15,000.00
A 1621426-30-FXNT	Contractual - Fox Night	\$ 1,000.00							0.00%	\$ -
A 1621426-30-WWTP	Wwtp - Testing, Insp. Security, Cemat	\$ 14,736.00	\$ 6,300.00						0.00%	\$ -
A 1621426-56-0000	Carryover	\$ 1,050.00							0.00%	\$ -
A 1621426-56-0401	Carryover		\$ 6,300.00						0.00%	\$ -
A 1621426-56-WWTP	Carryover		\$ 40,538.00						0.00%	\$ -
A 1621426-57-0000	Carryover								0.00%	\$ -
A 1621426-57-0401	Carryover		\$ 6,290.00						0.00%	\$ -
A 1621426-58-0000	Carryover		\$ 217,590.36						0.00%	\$ -
A 1621426-58-0401	Carryover		\$ 14,566.01						0.00%	\$ -
A 1621426-80-WWTP	Dist. - Wwtp - Testing Insp. Sec.	\$ 36,959.30	\$ 10,242.19	\$ 2,500.00					100.00%	\$ 19,000.00
A 1621426-DO-FXNT	Contractual - Fox Night								0.00%	\$ -
A 1621426-DO-REIM	Contract Serv - Reimbursed								0.00%	\$ -
A 1621426-DO-WTTP	Wwtp-Testing								0.00%	\$ -
A 1621426-DO-WWTP	Wwtp-Testing Ins.Sec.	\$ 2,416.50							0.00%	\$ -
A 1621426-RR-REIM	Cont. Services - Insurance								0.00%	\$ -
A 1621433-11-0000	Repair: B&G Equip								0.00%	\$ -
A 1621433-12-0000	Repair: B&G Equip								0.00%	\$ -
A 1621433-13-0000	Repair: B&G Equip								0.00%	\$ -
A 1621433-14-0000	Repair: B&G Equip	\$ 2,416.50							0.00%	\$ -
A 1621433-15-0000	Repair: B&G Equip	\$ 425.00	\$ 665.00						0.00%	\$ -
A 1621433-15-0401	Repair: B&G Equip	\$ 68.00	\$ 1,558.65						0.00%	\$ -
A 1621433-21-0000	Repair: B&G Equip								0.00%	\$ -
A 1621433-21-5700	Repair: B&G Equip	\$ 889.97	\$ 4,323.49						0.00%	\$ -
A 1621433-23-0000	Repair: B&G Equip	\$ 23,512.99	\$ 28,410.56						0.00%	\$ -
A 1621433-30-0000	Repair: Bldg & Grou Equip	\$ 14,053.90	\$ 42,750	\$ 19,772.62	\$ 52,000.00		\$ 45,000.00		0.00%	\$ (7,000.00)
A 1621433-30-WWTP	Wwtp - Repairs	\$ 14,053.90	\$ 28,410.56	\$ 20,991.70	\$ 28,000.00		\$ 28,000.00		-13.46%	\$ -
A 1621433-57-0000	Carryover		\$ 7,720.00						0.00%	\$ -



BEDFORD CENTRAL SCHOOL DISTRICT
Proposed Expenditure Budget 2020-21



Formatted Account	Description	2016 - 2017	2017- 2018	2018 - 2019	2019 - 2020	2019 - 2020	2019 - 2020	2020- 2021	2020- 2021	19-20 Budget to 20-21 budget	%change	19-20 Budget to 20-21 budget	\$ change
A 1621 433-DO-0000	Flscc - Bves Lights										0.00%	\$	-
A 1621 433-DO-12AG	Sculpture Garden - Art Gallery										0.00%	\$	-
A 1621 435-30-0000	Repair: Automotive	\$ 20,684.57	\$ 23,004.14	\$ 32,891.20	\$ 47,850.00			\$ 44,810.00	\$ 48,000.00		0.31%	\$	150.00
A 1621 441-30-0000	Traffic Control										0.00%	\$	-
A 1621 446-30-0000	Arch & Engineer Service	\$ 6,403.92	\$ 16,991.92	\$ 30,350.00	\$ 20,000.00			\$ 11,470.00	\$ 30,000.00		50.00%	\$	10,000.00
A 1621 446-58-0000	Carryover			\$ 2,450.00							0.00%	\$	-
A 1621 453-11-0000	Supplies-Grounds	\$ 6,400.00									0.00%	\$	-
A 1621 453-12-0000	Supplies-Grounds	\$ 350.00									0.00%	\$	-
A 1621 453-13-0000	Supplies-Grounds	\$ 5,400.00									0.00%	\$	-
A 1621 453-14-0000	Supplies-Grounds	\$ 647.45									0.00%	\$	-
A 1621 453-15-0000	Supplies-Grounds										0.00%	\$	-
A 1621 453-21-0000	Supplies-Grounds		\$ 1,375.00								0.00%	\$	-
A 1621 453-21-5700	Supplies-Grounds		\$ 1,375.00								0.00%	\$	-
A 1621 453-30-0000	Supplies - Grounds	\$ 44,366.39	\$ 28,088.47	\$ 64,026.37	\$ 72,850.00			\$ 86,145.00	\$ 73,000.00		0.21%	\$	150.00
A 1621 453-30-WWTP	WWTP - Supplies	\$ 13,161.76			\$ 20,000.00			\$	\$ 20,000.00		0.00%	\$	-
A 1621 453-57-0000	Carryover		\$ 14,239.89								0.00%	\$	-
A 1621 454-21-0000	Supplies-Maintenance	\$ 2,569.22									0.00%	\$	-
A 1621 454-30-0000	Supplies - Maintenance	\$ 45,279.31	\$ 57,514.99	\$ 48,851.84	\$ 57,120.00			\$ 56,174.52	\$ 58,200.00		1.89%	\$	1,080.00
A 1621 Total	Maintenance of Plant	\$ 1,207,939.96	\$ 1,307,710.62	\$ 1,671,110.73	\$ 1,572,109.00	7.00		\$ 1,812,806.63	\$ 1,600,897.00	7.00	1.81%	\$	28,781.00
A 1660 450-40-0000	Materials And Supplies										0.00%	\$	-
A 1660 452-30-0000	General Supplies	\$ 3,629.98	\$ 2,231.37	\$ 6,035.99	\$ 6,000.00			\$ 6,116.54	\$ 6,000.00		0.00%	\$	-
A 1660 452-56-0000	Carryover	\$ 2,885.23									0.00%	\$	-
A 1660 452-58-0000	Carryover			\$ 3,119.87							0.00%	\$	-
A 1660 Total	Central Storeroom	\$ 5,916.21	\$ 2,231.37	\$ 9,155.86	\$ 6,000.00			\$ 6,116.54	\$ 6,000.00		0.00%	\$	-
A 1670 430-10-0000	Rental										0.00%	\$	-
A 1670 490-10-0000	Boces-Central Printing	\$ 6,533.03	\$ 10,913.31		\$ 5,500.00			\$ 5,678.66	\$ 5,500.00		0.00%	\$	-
A 1670 490-DO-0000	Boces Central Printing - Reimb.										0.00%	\$	-
A 1670 Total	Central Printing & Mailing	\$ 6,533.03	\$ 10,913.31	\$ -	\$ 5,500.00			\$ 5,678.66	\$ 5,500.00		0.00%	\$	-
A 1680 161-31-0000	Contract-Classified	\$ 282,562.00	\$ 292,582.00	\$ 293,304.52	\$ 302,650.00	3.00		\$ 298,204.02	\$ 305,429.00	3.00	0.92%	\$	2,779.00
A 1680 440-10-0000	Contractual - Data Processing	\$ 67,661.85	\$ 77,383.29	\$ 78,262.00	\$ 85,975.00			\$ 73,942.00	\$ 80,827.00		-5.99%	\$	(5,148.00)
A 1680 490-10-0000	Boces-Central Data Processing	\$ 210,268.22	\$ 217,759.15	\$ 244,378.59	\$ 244,888.00			\$ 253,638.00	\$ 291,774.00		19.15%	\$	46,886.00
A 1680 490-40-0000	Carryover										0.00%	\$	-
A 1680 Total	Central Data Processing	\$ 560,492.07	\$ 587,724.44	\$ 615,945.11	\$ 633,513.00	3.00		\$ 625,784.02	\$ 678,030.00	3.00	7.03%	\$	44,317.00
A 1910 420-30-0000	Liability Insurance	\$ 382,711.00	\$ 384,138.00	\$ 382,824.00	\$ 390,220.00			\$ 396,715.00	\$ 407,780.00		4.50%	\$	17,560.00
A 1910 420-30-WWTP	WWTP - Insurance		\$ 3,779.00	\$ 3,779.00	\$ 3,570.00			\$ 3,570.00	\$ 3,570.00		0.00%	\$	-
A 1910 427-30-0000	Student Accident Ins	\$ 52,989.00	\$ 52,989.00	\$ 52,989.00	\$ 54,579.00			\$ 36,410.85	\$ 40,000.00		-26.71%	\$	(14,579.00)
A 1910 Total	Unallocated Insurance	\$ 435,700.00	\$ 440,906.00	\$ 439,592.00	\$ 448,369.00			\$ 436,693.85	\$ 451,350.00		0.66%	\$	2,981.00
A 1920 406-30-0000	Fees And Dues	\$ 31,733.75	\$ 30,442.16	\$ 23,167.21	\$ 37,100.00			\$ 32,962.63	\$ 32,100.00		-13.48%	\$	(5,000.00)
A 1920 Total	School Association Dues	\$ 31,733.75	\$ 30,442.16	\$ 23,167.21	\$ 37,100.00			\$ 32,962.63	\$ 32,100.00		-13.48%	\$	(5,000.00)
A 1930 409-30-0000	Other	\$ 44,748.47									0.00%	\$	-
A 1930 Total	Judgments & Claims	\$ 44,748.47	\$ -	\$ -	\$ -			\$ -	\$ -		0.00%	\$	-
A 1964 408-30-0000	Judgments & Claims		\$ 32,640.13	\$ 360,000.00	\$ 50,000.00			\$	\$ 50,000.00		0.00%	\$	-
A 1964 409-30-0000	Refund Of Real Property				\$ 200,000.00			\$	\$ 200,000.00		0.00%	\$	-
A 1964 409-30-1617	Refund Of Real Property							\$	\$		0.00%	\$	-
A 1964 409-RR-TCRR	Refund Of Real Property - Tcr	\$ 217,216.12	\$ 277,505.87	\$ 102,332.29	\$ 250,000.00			\$ 336,641.61	\$ 250,000.00		0.00%	\$	-
A 1964 Total	Refund Of Real Property Taxes	\$ 217,216.12	\$ 310,145.00	\$ 462,332.29	\$ 250,000.00			\$ 336,641.61	\$ 250,000.00		0.00%	\$	-
A 1980 490-30-0000	Boces-Administrative Costs	\$ 910,805.00	\$ 955,419.00	\$ 983,845.66	\$ 990,065.00			\$ 990,065.00	\$ 995,760.00		0.58%	\$	5,695.00
A 1980 490-30-0200	Boces-Capital Expenses	\$ 23,352.00	\$ 29,389.00	\$ 63,899.00	\$ 85,299.00			\$ 85,299.00	\$ 106,623.00		25.00%	\$	21,324.00



BEDFORD CENTRAL SCHOOL DISTRICT
Proposed Expenditure Budget 2020-21



		2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2019 - 2020	2019 - 2020	2020 - 2021	2020 - 2021	19-20 Budget to 20-21 Budget	%change	19-20 Budget to 20-21 Budget	\$ change
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing				
A 1980 Total	BOCES Administrative Costs	\$ 934,157.00	\$ 984,808.00	\$ 1,047,744.66	\$ 1,075,364.00		\$ 1,075,364.00	\$ 1,102,383.00				\$ 27,019.00	
A 2010 100-39-0000	Cert- Curriculum Dev Administrator	\$ 218,442.88	\$ 221,905.75	\$ 221,724.00	\$ 221,724.00	1.00	\$ 265,767.60	\$ 201,000.00	1.00	-9.35%	-9.35%	\$ (64,767.60)	\$ (20,724.00)
A 2010 150-39-0000	Cert - Curriculum Writing	\$ 51,791.51	\$ 20,625.71	\$ 46,954.92	\$ 56,000.00		\$ 6,607.10	\$ 56,000.00		0.00%	0.00%	\$ -	\$ -
A 2010 161-39-0000	Contract-Classified	\$ 64,273.00	\$ 65,706.32	\$ 66,216.00	\$ 67,209.00	1.00	\$ 67,209.00	\$ 68,217.00	1.00	1.50%	1.50%	\$ 1,008.00	\$ 1,008.00
A 2010 162-39-0000	Additional Time	\$ 2,228.31	\$ 7,053.98	\$ 2,671.51	\$ 4,531.00		\$ 276.99	\$ 2,531.00		-44.14%	-44.14%	\$ (2,000.00)	\$ (2,000.00)
A 2010 403-39-0000	Conference	\$ 150.00			\$ 500.00		\$ -	\$ -		-100.00%	-100.00%	\$ (500.00)	\$ (500.00)
A 2010 405-39-0000	Travel		\$ 554.36	\$ 110.01	\$ 1,000.00		\$ 950.00	\$ 500.00		-50.00%	-50.00%	\$ (500.00)	\$ (500.00)
A 2010 405-52-0000	Carry Over									0.00%	0.00%	\$ -	\$ -
A 2010 405-58-0000	Carryover			\$ 60.00						0.00%	0.00%	\$ -	\$ -
A 2010 406-39-0000	Fees And Dues		\$ 850.00	\$ 100.00	\$ 1,000.00		\$ 152.00	\$ 300.00		-70.00%	-70.00%	\$ (700.00)	\$ (700.00)
A 2010 407-39-0000	Subscriptions	\$ 3,415.00	\$ 479.00	\$ 718.00	\$ 4,000.00		\$ 939.00	\$ 1,000.00		-75.00%	-75.00%	\$ (3,000.00)	\$ (3,000.00)
A 2010 441-39-0000	Curriculum Consultant	\$ 19,350.00	\$ 21,822.50	\$ 17,038.75	\$ 25,000.00		\$ -	\$ -		-100.00%	-100.00%	\$ (25,000.00)	\$ (25,000.00)
A 2010 441-50-0000	Carry Over									0.00%	0.00%	\$ -	\$ -
A 2010 451-39-0000	Instructional Supplies	\$ 829.53	\$ 323.42	\$ 258.75	\$ 500.00		\$ 473.59	\$ 500.00		0.00%	0.00%	\$ -	\$ -
A 2010 452-39-0000	General Supplies	\$ 4,293.84	\$ 3,969.81	\$ 5,915.45	\$ 6,000.00		\$ 5,552.13	\$ 5,000.00		-16.67%	-16.67%	\$ (1,000.00)	\$ (1,000.00)
A 2010 452-57-0000	Carryover		\$ 247.08							0.00%	0.00%	\$ -	\$ -
A 2010 452-58-0000	Carryover			\$ 141.60						0.00%	0.00%	\$ -	\$ -
A 2010 490-39-0000	BOCES-Curriculum Dev	\$ 46,672.00	\$ 66,946.00	\$ 195,278.89	\$ 15,000.00		\$ 138,289.69	\$ 100,000.00		566.67%	566.67%	\$ 85,000.00	\$ 85,000.00
A 2010 Total	Curriculum Development & Supervision	\$ 411,446.07	\$ 410,483.93	\$ 557,187.88	\$ 402,464.00	2.00	\$ 486,217.10	\$ 435,048.00	2.00	83.10%	83.10%	\$ (32,554.00)	\$ (32,554.00)
A 2020 100-11-0000	Cert - Administration - Principal BVES						\$ 177,053.00	\$ 179,621.00	1.00	100.00%	100.00%	\$ 2,568.00	\$ 2,568.00
A 2020 100-12-0000	Cert - Administration - Principal BHES						\$ 200,358.00	\$ 203,272.00	1.00	100.00%	100.00%	\$ 2,914.00	\$ 2,914.00
A 2020 100-13-0000	Cert - Administration - Principal MKES						\$ 176,963.00	\$ 179,592.00	1.00	100.00%	100.00%	\$ 2,629.00	\$ 2,629.00
A 2020 100-14-0000	Cert - Administration - Principal PRES						\$ 195,081.00	\$ 197,979.00	1.00	100.00%	100.00%	\$ 2,898.00	\$ 2,898.00
A 2020 100-15-0000	Cert - Administration - Principal WPES						\$ 174,701.00	\$ 177,297.00	1.00	100.00%	100.00%	\$ 2,596.00	\$ 2,596.00
A 2020 100-21-0000	Cert - Administration - Principal FLHS						\$ 202,846.00	\$ 205,860.00	1.00	100.00%	100.00%	\$ 3,014.00	\$ 3,014.00
A 2020 100-23-0000	Cert - Administration - Principal FLMS						\$ 218,522.00	\$ 221,706.00	1.00	100.00%	100.00%	\$ 3,184.00	\$ 3,184.00
A 2020 100-30-0000	Cert - Administration	\$ 2,459,162.88	\$ 2,671,068.59	\$ 2,717,549.96	\$ 2,761,696.00	15.00	\$ 174,000.00	\$ 175,305.00	1.00	-93.65%	-93.65%	\$ (2,586,391.00)	\$ (2,586,391.00)
A 2020 100-30-000H	Cert - Admin Hourly						\$ -	\$ -	1.00	0.00%	0.00%	\$ -	\$ -
A 2020 100-30-2829	Cert - Administration ESOL						\$ -	\$ -	1.00	0.00%	0.00%	\$ -	\$ -
A 2020 100-30-4444	Cert - Non Unit Increases				\$ 35,000.00		\$ 173,642.00	\$ 176,178.00	1.00	100.00%	100.00%	\$ 2,536.00	\$ 2,536.00
A 2020 101-13-0000	Cert - Administration - Asst.Principal MKES						\$ 180,629.00	\$ 183,250.00	1.00	100.00%	100.00%	\$ 2,621.00	\$ 2,621.00
A 2020 101-21-0000	Cert - Administration - Asst.Principal FLHS						\$ 334,028.00	\$ 338,928.00	2.00	100.00%	100.00%	\$ 4,900.00	\$ 4,900.00
A 2020 101-23-0000	Cert - Administration - Asst.Principal FLMS						\$ 533,922.55	\$ 513,954.00	3.00	100.00%	100.00%	\$ (19,968.55)	\$ (19,968.55)
A 2020 159-30-0000	Cert - Retire Award Admin	\$ 19,805.39	\$ 24,137.71		\$ 75,000.00		\$ -	\$ 75,000.00		0.00%	0.00%	\$ -	\$ -
A 2020 159-30-4444	Cert - Admin - Retirement Award						\$ 98,894.00	\$ 102,907.00	2.00	100.00%	100.00%	\$ 4,013.00	\$ 4,013.00
A 2020 161-11-0000	Class-Clerical-Contract BVES						\$ -	\$ -	2.00	0.00%	0.00%	\$ -	\$ -
A 2020 161-11-000H	Class-Clerical-Hourly BVES						\$ 96,662.00	\$ 100,382.00	2.00	100.00%	100.00%	\$ 3,720.00	\$ 3,720.00
A 2020 161-12-0000	Class-Clerical-Contract BHES						\$ -	\$ -	3.00	0.00%	0.00%	\$ -	\$ -
A 2020 161-12-000H	Class-Clerical-Hourly BHES						\$ 116,075.66	\$ 141,190.00	3.00	100.00%	100.00%	\$ 25,114.34	\$ 25,114.34
A 2020 161-13-0000	Class-Clerical-Contract MKES						\$ 108,545.00	\$ 110,207.00	2.00	100.00%	100.00%	\$ 1,662.00	\$ 1,662.00
A 2020 161-13-000H	Class-Clerical-Hourly MKES						\$ -	\$ -	2.00	0.00%	0.00%	\$ -	\$ -
A 2020 161-14-0000	Class-Clerical-Contract PRES						\$ 105,609.00	\$ 107,227.00	2.00	100.00%	100.00%	\$ 1,618.00	\$ 1,618.00
A 2020 161-14-000H	Class-Clerical-Hourly PRES						\$ -	\$ -	2.00	0.00%	0.00%	\$ -	\$ -
A 2020 161-15-0000	Class-Clerical-Contract WPES						\$ -	\$ -	2.00	0.00%	0.00%	\$ -	\$ -
A 2020 161-15-000H	Class-Clerical-Hourly WPES						\$ 108,545.00	\$ 110,207.00	2.00	100.00%	100.00%	\$ 1,662.00	\$ 1,662.00
A 2020 161-21-0000	Class-Clerical-Contract FLHS						\$ 294,509.93	\$ 309,218.84	6.00	100.00%	100.00%	\$ 14,708.91	\$ 14,708.91
A 2020 161-21-000H	Class-Clerical-Hourly FLHS						\$ -	\$ -	5.00	0.00%	0.00%	\$ -	\$ -
A 2020 161-23-0000	Class-Clerical-Contract FLMS						\$ 277,904.62	\$ 286,706.00	5.00	100.00%	100.00%	\$ 8,801.38	\$ 8,801.38
A 2020 161-23-000H	Class-Clerical-Hourly FLMS						\$ 885.15	\$ -		0.00%	0.00%	\$ (885.15)	\$ (885.15)



	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2019 - 2020	2019 - 2020	2020 - 2021	2020 - 2021	19-20 Budget to 20-21 budget	19-20 Budget to 20-21 budget
	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed Budget	%change	\$ change
Formatted Account										
A 2020.161-30-0000	\$ 1,248,859.89	\$ 1,076,009.46	\$ 1,157,220.33	\$ 1,244,488.00	23.00	\$ 65,237.00	\$ 66,216.00	\$ 66,216.00	-94.68%	\$ (1,178,272.00)
A 2020.161-30-000H	\$ 19,653.72	\$ 30,492.18	\$ 18,222.32						0.00%	\$ -
A 2020.161-30-2829									100.00%	\$ 68,217.00
A 2020.161-32-0000	\$	\$ (4,221.00)				\$ 67,209.00	\$ 68,217.00		0.00%	\$
A 2020.161-32-2801									0.00%	\$
A 2020.161-34-0000									0.00%	\$
A 2020.161-RR-EBLR	\$ 6,047.10	\$ 4,284.82	\$ 3,885.75			\$ 3,649.35			0.00%	\$
A 2020.162-11-0000									0.00%	\$
A 2020.162-12-0000									0.00%	\$
A 2020.162-13-0000									0.00%	\$
A 2020.162-14-0000						\$ -			0.00%	\$
A 2020.162-15-0000									0.00%	\$
A 2020.162-21-0000									0.00%	\$
A 2020.162-23-0000									0.00%	\$
A 2020.162-30-0000	\$ 17,011.94	\$ 12,945.28	\$ 9,829.25	\$ 86,218.00		\$ 2,109.68	\$ 16,218.00	\$ 16,218.00	-81.19%	\$ (70,000.00)
A 2020.162-32-2801									0.00%	\$
A 2020.163-11-0000									0.00%	\$
A 2020.163-12-0000									0.00%	\$
A 2020.163-13-0000									0.00%	\$
A 2020.163-14-0000									0.00%	\$
A 2020.163-15-0000									0.00%	\$
A 2020.163-21-0000									0.00%	\$
A 2020.163-23-0000									0.00%	\$
A 2020.163-30-0000	\$ 28,730.05	\$ 70,410.64	\$ 65,670.03			\$ 30,821.62	\$ 40,000.00	\$ 40,000.00	100.00%	\$ 40,000.00
A 2020.163-30-000H									0.00%	\$
A 2020.164-30-0000	\$ 3,082.74	\$ 6,189.80		\$ 9,180.00					-100.00%	\$ (9,180.00)
A 2020.164-32-2801									0.00%	\$
A 2020.169-30-0000	\$ 129,262.38	\$ 23,147.43	\$ 19,557.58			\$ 13,989.18			0.00%	\$
A 2020.201-56-0000	\$ 6,527.07								0.00%	\$
A 2020.202-11-0000		\$ 1,005.00	\$ 1,009.05						0.00%	\$
A 2020.202-12-0000									0.00%	\$
A 2020.202-13-0000									0.00%	\$
A 2020.202-14-0000									0.00%	\$
A 2020.202-15-0000		\$ 581.67	\$ 105.86						0.00%	\$
A 2020.202-21-0000	\$ 1,000.00	\$ 2,407.75	\$ 358.99			\$ 289.14			0.00%	\$
A 2020.202-23-0000									0.00%	\$
A 2020.202-30-0000									0.00%	\$
A 2020.202-35-2829									0.00%	\$
A 2020.202-58-0000			\$ 378.78						0.00%	\$
A 2020.400-30-0000									0.00%	\$
A 2020.400-40-0000									0.00%	\$
A 2020.402-11-0000									0.00%	\$
A 2020.402-12-0000									0.00%	\$
A 2020.402-13-0000									0.00%	\$
A 2020.402-14-0000									0.00%	\$
A 2020.402-15-0000									0.00%	\$
A 2020.402-21-0000	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00		\$ 250.00	\$ 250.00	\$ 250.00	0.00%	\$ -
A 2020.402-23-0000	\$ 420.29	\$ 647.72	\$ 920.35	\$ 850.00		\$ 818.06	\$ 850.00	\$ 850.00	0.00%	\$ -
A 2020.402-35-2829	\$ 170.00	\$ 198.00	\$ 214.00	\$ 250.00		\$ 234.00	\$ 250.00	\$ 250.00	0.00%	\$ -
Esol - Postage									0.00%	\$ -



		2016 - 2017	2017- 2018	2018 - 2019	2019 - 2020	2019 - 2020	2019 - 2020	2020- 2021	2020- 2021	19-20 Budget to 20-21 budget	19-20 Budget to 20-21 budget
	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
Formatted Account	Carryover	\$ 78.14								0.00%	\$ -
A 2020 402-56-0000	B.V.-Conference-Principal									0.00%	\$ -
A 2020 403-11-0000	B.H.-Conference-Principal									0.00%	\$ -
A 2020 403-12-0000	M.K.-Conference-Principal			\$ 1,242.00						0.00%	\$ -
A 2020 403-13-0000	P.R.-Conference-Principal									0.00%	\$ -
A 2020 403-14-0000	W.P.-Conference-Principal	\$ 1,702.05								0.00%	\$ -
A 2020 403-15-0000	H.S.-Conference-Principal									0.00%	\$ -
A 2020 403-21-0000	M.S.-Conference-Principal		\$ 3,842.92	\$ 5,331.80						0.00%	\$ -
A 2020 403-23-0000	Spec Serv -Conference-Admin									0.00%	\$ -
A 2020 403-32-2801	Pps - Conference		\$ 170.00		\$ 200.00			\$ 200.00		0.00%	\$ -
A 2020 403-34-0000	Spec Serv - Travel-Admin		\$ 106.59		\$ 465.00			\$ 565.00		0.00%	\$ -
A 2020 405-32-2801	Pps - Travel	\$ 559.00	\$ 355.11	\$ 567.84			\$ 425.00			21.51%	\$ 100.00
A 2020 405-45-0000	Carryover									0.00%	\$ -
A 2020 406-11-0000	B.V.-Fees&Dues-Principal									0.00%	\$ -
A 2020 406-12-0000	B.H.-Fees&Dues-Principal		\$ 235.00	\$ 235.00	\$ 240.00		\$ 235.00	\$ 240.00		0.00%	\$ -
A 2020 406-13-0000	M.K.-Fees&Dues-Principal							\$ 200.00		0.00%	\$ 200.00
A 2020 406-14-0000	P.R.-Fees&Dues-Principal		\$ 103.83	\$ 78.75	\$ 200.00			\$ 200.00		0.00%	\$ -
A 2020 406-15-0000	W.P.-Fees&Dues-Principal				\$ 315.00			\$ 200.00		-36.51%	\$ (115.00)
A 2020 406-21-0000	H.S.-Fees&Dues-Principal	\$ 1,045.00	\$ 799.00	\$ 1,234.00	\$ 1,234.00		\$ 169.00	\$ 200.00		0.00%	\$ -
A 2020 406-23-0000	M.S.-Fees&Dues-Principal	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00		\$ 1,234.00	\$ 1,234.00		0.00%	\$ -
A 2020 406-32-2801	Spec Serv - Fees&Dues-Admin						\$ 150.00	\$ 150.00		0.00%	\$ -
A 2020 406-50-0000	Carry Over									0.00%	\$ -
A 2020 406-58-0000	Carryover									0.00%	\$ -
A 2020 407-11-0000	B.V.-Subscriptions-Principal			\$ 70.14						0.00%	\$ -
A 2020 407-21-0000	H.S.-Subscriptions-Principal	\$ 123.00	\$ 123.00	\$ 141.00	\$ 235.00			\$ 235.00		0.00%	\$ -
A 2020 407-23-0000	M.S.-Subscriptions-Principal				\$ 255.00		\$ 141.00	\$ 255.00		0.00%	\$ -
A 2020 407-32-2801	Spec Serv - Subscrip-Admin	\$ 2,055.00	\$ 2,160.00	\$ 1,691.00	\$ 2,900.00		\$ 1,602.00	\$ 2,000.00		-31.03%	\$ (900.00)
A 2020 407-45-0000	Carryover									0.00%	\$ -
A 2020 408-21-0000	H.S.-Printing-Principal		\$ 195.00	\$ 220.00	\$ 400.00		\$ 250.00	\$ 400.00		0.00%	\$ -
A 2020 408-32-2801	Spec Serv - Printing-Admin									0.00%	\$ -
A 2020 408-35-2829	Esol - Printing									0.00%	\$ -
A 2020 409-21-0000	H.S.-Other-Principal	\$ 30.47		\$ 27.00	\$ 100.00			\$ 100.00		0.00%	\$ -
A 2020 410-35-2829	Esol Translations				\$ 500.00		\$ 200.00	\$ 500.00		0.00%	\$ -
A 2020 430-23-0000	M.S.-Rental-Principal	\$ 3,576.00	\$ 3,586.80	\$ 2,696.40	\$ 2,000.00		\$ 4,000.00	\$ 548.00		-72.60%	\$ (1,452.00)
A 2020 430-40-0000	Carry Over				\$ 4,000.00		\$ 4,000.00	\$ 4,000.00		0.00%	\$ -
A 2020 430-45-0000	Carryover									0.00%	\$ -
A 2020 432-12-0000	B.H.-Repair-Equip-Principal		\$ 400.00	\$ 177.99	\$ 400.00			\$ -		-100.00%	\$ (400.00)
A 2020 432-14-0000	P.R.-Repair-Equip-Principal									0.00%	\$ -
A 2020 432-15-0000	W.P.-Repair-Equip-Principal									0.00%	\$ -
A 2020 432-21-0000	H.S.-Repair-Equip-Principal									0.00%	\$ -
A 2020 432-23-0000	M.S.-Repair-Equip-Principal									0.00%	\$ -
A 2020 432-32-2801	Spec Serv - Repair-Equip-Admin									0.00%	\$ -
A 2020 440-30-BASA	Basa Employee Benefit			\$ 25,810.84						0.00%	\$ -
A 2020 440-30-XROX	Xerox Maintenance-Admin									0.00%	\$ -
A 2020 441-21-0000	H.S.-Contract Prof Services				\$ 750.00		\$ 536.00	\$ 750.00		0.00%	\$ -
A 2020 441-30-0000	Dist - Contract Prof Services									0.00%	\$ -
A 2020 441-32-0000	Spec Serv - Contract-Admin									0.00%	\$ -
A 2020 441-32-2801	Spec Serv - Contract - Admin									0.00%	\$ -
A 2020 441-35-2829	Esol - Contract Services									0.00%	\$ -



Formatted Account	Description	2016 - 2017	2017- 2018	2018 - 2019	2019 - 2020	2019 - 2020	2019 - 2020	2020 - 2021	2020 - 2021	19-20 Budget to 20-21 budget	19-20 Budget to 20-21 budget
		Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 2020.442-30-0000	Dist - Consultants									0.00%	\$ -
A 2020.449-23-0000	M.S.Other Prof/Tech--Principal									0.00%	\$ -
A 2020.449-30-0000	Dist-Other Prof/Technical									0.00%	\$ -
A 2020.451-30-0000	Supervision - Supplies									0.00%	\$ -
A 2020.451-32-2801	Spec Serv--Instructional Supplies	\$ 437.59	\$ 469.73		\$ 600.00			\$ 600.00		0.00%	\$ -
A 2020.451-35--2829	Esol - Materials & Supplies	\$ 169.65	\$ 496.79		\$ 600.00		\$ 903.18	\$ 600.00		0.00%	\$ -
A 2020.451-56-2829	Carryover									0.00%	\$ -
A 2020.451-57-2829	Carryover		\$ 169.00							0.00%	\$ -
A 2020.452-11-0000	B.V.-Supplies--Principal	\$ 57.13			\$ 200.00		\$ 114.25	\$ 200.00		0.00%	\$ -
A 2020.452-12-0000	B.H.-Supplies--Principal	\$ 331.60	\$ 434.96	\$ 524.38	\$ 860.00		\$ 528.55	\$ 1,150.00		33.72%	\$ 290.00
A 2020.452-13-0000	M.K.-Supplies--Principal							\$ 750.00		100.00%	\$ 750.00
A 2020.452-14-0000	P.R.-Supplies--Principal	\$ 300.30	\$ 608.42	\$ 500.00	\$ 600.00		\$ 596.36	\$ 600.00		0.00%	\$ -
A 2020.452-15-0000	W.P.-Supplies--Principal	\$ 76.81	\$ 1,500.00	\$ 591.97	\$ 1,000.00		\$ 372.99	\$ 750.00		-25.00%	\$ (250.00)
A 2020.452-21-0000	H.S.-Supplies--Principal	\$ 218.91	\$ 791.91	\$ 509.44	\$ 1,242.00		\$ 48.21	\$ 1,000.00		-19.48%	\$ (242.00)
A 2020.452-23-0000	M.S.-Supplies--Principal	\$ 4,194.39	\$ 2,445.78	\$ 2,541.17	\$ 5,000.00		\$ 3,959.65	\$ -		-100.00%	\$ (5,000.00)
A 2020.452-30-0000	Dist.-General Supplies									0.00%	\$ -
A 2020.452-32-2801	Spec Serv - Supplies-Admin	\$ 328.39	\$ 510.79	\$ 370.00	\$ 600.00		\$ 984.96	\$ 600.00		0.00%	\$ -
A 2020.452-34-0000	Pps - Material & Supplies	\$ 55.94	\$ 624.65	\$ 687.99	\$ 1,000.00			\$ 1,000.00		0.00%	\$ -
A 2020.452-56-0000	Carryover									0.00%	\$ -
A 2020 Total	Supervision-Regular School	\$ 3,953,537.44	\$ 3,942,236.38	\$ 4,041,314.71	\$ 4,238,978.00	\$ 38.00	\$ 4,041,886.09	\$ 4,216,807.84	\$ 39.00	-0.52%	\$ (22,170.16)
A 2070.150-11-0000	B.V.-Pg&D--Instructional Salaries									0.00%	\$ -
A 2070.150-11-00PY	B.V.-Pg&D--Instructional Salaries									0.00%	\$ -
A 2070.150-12-0000	B.H.-Pg&D--Instructional Salaries									0.00%	\$ -
A 2070.150-12-00PY	B.H.-Pg&D--Instructional Salaries					\$ 2,616.20				0.00%	\$ -
A 2070.150-13-0000	M.K.-Pg&D--Instructional Salaries									0.00%	\$ -
A 2070.150-13-00PY	M.K.-Pg&D--Instructional Salaries					\$ 5,063.77				0.00%	\$ -
A 2070.150-14-0000	P.R.-Pg&D--Instructional Salaries									0.00%	\$ -
A 2070.150-14-00PY	P.R.-Pg&D--Instructional Salaries					\$ 7,314.53				0.00%	\$ -
A 2070.150-15-0000	W.P.-Pg&D--Instructional Salaries									0.00%	\$ -
A 2070.150-15-00PY	W.P.-Pg&D--Instructional Salaries					\$ 3,259.96				0.00%	\$ -
A 2070.150-21-0000	H.S.-Pg&D--Instructional Salaries									0.00%	\$ -
A 2070.150-21-00PY	H.S.-Pg&D--Instructional Salaries					\$ 21,528.17				0.00%	\$ -
A 2070.150-23-0000	M.S.-Pg&D--Instructional Salaries									0.00%	\$ -
A 2070.150-23-00PY	M.S.-Pg&D--Instructional Salaries					\$ 17,751.16				0.00%	\$ -
A 2070.150-39-0000	Staff Dev--Instructional Salaries	\$ 25,000.00	\$ 22,000.00	\$ 1,013.80	\$ 22,000.00		\$ 17,751.16	\$ -		-100.00%	\$ (21,000.00)
A 2070.150-39-0011	B.V.-Pg&D--Instructional Salaries	\$ 874.40	\$ 3,548.30	\$ 6,142.33	\$ 6,142.00		\$ 811.04	\$ 6,142.00		0.00%	\$ -
A 2070.150-39-0012	B.H.-Pg&D--Instructional Salaries	\$ 692.17	\$ 7,500.00	\$ 5,231.21	\$ 6,682.00		\$ 4,916.94	\$ 6,682.00		0.00%	\$ -
A 2070.150-39-0013	M.K.-Pg&D--Instructional Salaries			\$ 7,783.53	\$ 12,847.00		\$ 5,829.35	\$ 6,682.00		0.00%	\$ -
A 2070.150-39-0014	P.R.-Pg&D--Instructional Salaries				\$ 7,315.00		\$ 3,928.48	\$ 12,847.00		0.00%	\$ -
A 2070.150-39-0015	W.P.-Pg&D--Instructional Salaries	\$ 5,682.35	\$ 1,635.26	\$ 4,359.34	\$ 7,619.00		\$ 760.35	\$ 7,315.00		0.00%	\$ -
A 2070.150-39-0021	H.S.-Pg&D--Instructional Salaries	\$ 6,589.70	\$ 8,390.82	\$ 3,701.83	\$ 25,230.00		\$ 7,400.74	\$ 7,619.00		0.00%	\$ -
A 2070.150-39-0023	M.S.-Pg&D--Instructional Salaries	\$ 15,029.65	\$ 7,603.50		\$ 16,821.00		\$	\$ 25,230.00		0.00%	\$ -
A 2070.150-39-1711	B.V.-Pg&D 16-17 Balances							\$ 16,821.00		0.00%	\$ -
A 2070.150-39-1712	B.H.-Pg&D 16-17 Balances		\$ 2,787.95							0.00%	\$ -
A 2070.150-39-1713	M.K.-Pg&D 16-17 Balances	\$	\$ 3,142.78							0.00%	\$ -
A 2070.150-39-1714	P.R.-Pg&D 16-17 Balances	\$								0.00%	\$ -
A 2070.150-39-1715	W.P.-Pg&D 16-17 Balances									0.00%	\$ -
A 2070.150-39-1716	H.S.-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%	\$ -



BEDFORD CENTRAL SCHOOL DISTRICT
Proposed Expenditure Budget 2020-21



Formatted Account	Description	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2019 - 2020	2019 - 2020	2020 - 2021	2020 - 2021	19-20 Budget to 20-21 budget	19-20 Budget to 20-21 budget
		Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	% change	\$ change
A 2070.150-56-0011	Bv - Carryover - Pg&D - Inst. Salaries	\$ 2,027.60								0.00%	\$ -
A 2070.150-56-0012	Bh - Carryover - Pg&D - Inst. Salaries	\$ 7,236.00								0.00%	\$ -
A 2070.150-56-0013	Mk - Carryover - Pg&D - Inst. Salaries	\$ 2,653.37								0.00%	\$ -
A 2070.150-56-0014	Pr - Carryover - Pg&D - Inst. Salaries	\$ 4,967.62								0.00%	\$ -
A 2070.150-56-0015	Wp - Carryover - Pg&D - Inst. Salaries	\$ 4,506.34								0.00%	\$ -
A 2070.150-56-0016	Hs - Carryover - Pg&D - Inst. Salaries	\$ 24,077.75								0.00%	\$ -
A 2070.150-56-0023	Ms - Carryover - Pg&D - Inst. Salaries	\$ 1,381.25								0.00%	\$ -
A 2070.150-58	Carryover									0.00%	\$ -
A 2070.150-58-0011	Carryover			\$ 2,281.05						0.00%	\$ -
A 2070.150-58-0012	Carryover			\$ 6,680.94						0.00%	\$ -
A 2070.150-58-0013	Carryover			\$ 12,847.30						0.00%	\$ -
A 2070.150-58-0014	Carryover			\$ 6,893.84						0.00%	\$ -
A 2070.150-58-0015	Carryover			\$ 7,603.50						0.00%	\$ -
A 2070.150-58-0021	Carryover			\$ 23,594.74						0.00%	\$ -
A 2070.150-58-0023	Carryover			\$ 2,230.36						0.00%	\$ -
A 2070.151-39-0000	Inservice-Mentors/Training									0.00%	\$ -
A 2070.154-39-0000	Staff Dev - Summer Work	\$ 1,976.94			\$ 30,600.00			\$ 32,000.00		4.58%	\$ 1,400.00
A 2070.154-L1-AE01	L1-Aed-Inservice Training				\$ 3,063.00			\$ 3,003.00		-1.96%	\$ (60.00)
A 2070.155-39-0000	Cert - Pg&D District Wide	\$ 199.00					\$ 830.00			0.00%	\$ -
A 2070.403-13-0000	Conference - Mkes - Pg&D	\$ 399.00								0.00%	\$ -
A 2070.403-23-0000	Conference - Flms - Pg&D	\$ 1,900.00								0.00%	\$ -
A 2070.403-39-0000	Staff Dev - Conference	\$ 885.00	\$ 4,006.92	\$ 3,098.63	\$ 6,000.00		\$ 1,269.00	\$ -		-100.00%	\$ (6,000.00)
A 2070.403-56-0012	Bh - Carryover - Pg&D - Conference									0.00%	\$ -
A 2070.403-58-0000	Carryover									0.00%	\$ -
A 2070.403-58-0000	Travel - Mkes - Pg&D			\$ 1,579.07			\$ 1,226.34			0.00%	\$ -
A 2070.403-13-0000	Basa Tuition									0.00%	\$ -
A 2070.440-30-0000	Staff Dev - Contractual									0.00%	\$ -
A 2070.440-39-0000	Pg&D - Admin C. Hawthorne				\$ 900.00		\$ 230.00	\$ 900.00		0.00%	\$ -
A 2070.440-39-0011	Pg&D - Basa R. Smith		\$ 560.00	\$ 220.00	\$ 900.00		\$ 1,580.00	\$ 900.00		6.00%	\$ -
A 2070.440-39-0012	Pg&D - Basa Z. Cold			\$ 319.82	\$ 900.00		\$ 1,480.18	\$ 900.00		0.00%	\$ -
A 2070.440-39-0013	Pg&D - Basa S. Ostrowsky	\$ 92.00			\$ 900.00		\$ 2,388.00	\$ 900.00		0.00%	\$ -
A 2070.440-39-0014	Pg&D - Basa A. Fishkin	\$ 220.00	\$ 560.00	\$ 220.00	\$ 900.00		\$ 1,580.00	\$ 900.00		0.00%	\$ -
A 2070.440-39-0015	Pg&D - Basa V. Berzowsky				\$ 900.00			\$ -		-100.00%	\$ (900.00)
A 2070.440-39-0021	Pg&D - Admin - J. Adelberg	\$ 560.00	\$ 560.00	\$ 151.26	\$ 900.00		\$ 1,648.74	\$ 900.00		0.00%	\$ -
A 2070.440-39-0023	Pg&D - Basa M. Harrison				\$ 900.00		\$ 1,580.00	\$ 900.00		0.00%	\$ -
A 2070.440-39-0032	Pg&D - Admin E. Escobar		\$ 560.00	\$ 220.00	\$ 900.00		\$ 3,620.00	\$ 900.00		0.00%	\$ -
A 2070.440-39-0033	Pg&D - Admin C. Healy				\$ 900.00					0.00%	\$ -
A 2070.440-39-0039	Pg&D - Admin D. Patrick									0.00%	\$ -
A 2070.440-39-0110	Pg&D - Basa O. Ingram	\$ 887.75	\$ 887.75							0.00%	\$ -
A 2070.440-39-0113	Pg&D - Basa K. Strambaugh	\$ 421.00	\$ 560.00		\$ 900.00		\$ 1,240.00	\$ 900.00		-100.00%	\$ (900.00)
A 2070.440-39-0115	Pg&D - Basa J. Brewster			\$ 560.00	\$ 900.00		\$ 1,769.56	\$ 900.00		100.00%	\$ 900.00
A 2070.440-39-0121	Pg&D - Basa D. Dormady	\$ 220.00		\$ 30.44	\$ 900.00		\$ 5,285.00	\$ 900.00		0.00%	\$ -
A 2070.440-39-0123	Pg&D - Basa A. Johnson				\$ 900.00		\$ 1,240.00	\$ 900.00		0.00%	\$ -
A 2070.440-39-0213	Pg&D - Basa I. Morsi			\$ 560.00						100.00%	\$ 900.00
A 2070.440-39-0221	Pg&D - Basa B. Davidson									0.00%	\$ -
A 2070.440-39-0223	Pg&D - Basa A. Gerber				\$ 900.00		\$ 900.00	\$ 900.00		0.00%	\$ -
A 2070.440-39-0321	Pg&D - Basa S. Haynesworth	\$ 1,133.02			\$ 900.00		\$ 2,138.06	\$ 2,500.00		177.78%	\$ 1,600.00
A 2070.440-39-0323	Pg&D - Basa W. Pabon-Evans				\$ 900.00		\$ 5,303.00	\$ 900.00		0.00%	\$ -
A 2070.440-39-0421	Pg&D - Basa E. Martinez	\$ 593.00	\$ 899.61	\$ 560.00	\$ 900.00					-100.00%	\$ (900.00)



	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2019 - 2020	2019 - 2020	2019 - 2020	2020 - 2021	2020 - 2021	19-20 Budget to 20-21 budget	19-20 Budget to 20-21 budget
	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change	
Formatted Account	Description										
A 2070.440-39-0423	Pg&D - Basa Ma - J. Spectar		\$ 560.00	\$ 900.00		\$ 1,240.00	\$ 900.00		0.00%	\$ -	
A 2070.440-39-0521	Pg&D - Basa A. Piquero	\$ 899.61	\$ 560.00	\$ 900.00		\$ 1,240.00	\$ 900.00		0.00%	\$ -	
A 2070.440-39-0530	Pg&D - Basa Special Ed								0.00%	\$ -	
A 2070.440-39-0540	Pg&D - Basa A. Viscardi								0.00%	\$ -	
A 2070.440-39-0541	Pg&D - Basa A. Lodewick	\$ 730.00	\$ 390.00	\$ 900.00		\$ 3,337.87	\$ 900.00		0.00%	\$ -	
A 2070.440-39-0542	Pg&D - Basa D. Gee	\$ 440.29	\$ 449.29	\$ 900.00		\$ 900.00	\$ 900.00		0.00%	\$ -	
A 2070.440-39-0544	Pg&D - Basa A. Lodewick					\$ 1,350.71	\$ 900.00		0.00%	\$ -	
A 2070.440-39-0621	Pg&D - Basa B. Miller	\$ 888.00	\$ 548.00	\$ 900.00		\$ -	\$ 900.00		0.00%	\$ -	
A 2070.440-52-0015	Carry Over					\$ 1,252.00	\$ 900.00		0.00%	\$ -	
A 2070.440-52-0123	Carry Over	\$ 215.00							0.00%	\$ -	
A 2070.440-53-0015	V. Berzowsky Carry Over	\$ 215.00							0.00%	\$ -	
A 2070.440-53-0123	A. Johnson - Carry Over	\$ 555.00							0.00%	\$ -	
A 2070.440-53-0323	W/ Pabon-Evans Carry Over	\$ 105.00							0.00%	\$ -	
A 2070.440-54-0015	V. Berzowsky - Carryover	\$ 123.00							0.00%	\$ -	
A 2070.440-54-0123	A. Johnson - Carryover	\$ 900.00							0.00%	\$ -	
A 2070.440-54-0323	W/ Pabon-Evans - Carryover	\$ 455.00	\$ 445.00						0.00%	\$ -	
A 2070.440-55-0011	B.C.S.D. Pg&D 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. Berzowsky - Carryover	\$ 271.12							0.00%	\$ -	
A 2070.440-55-0032	E. Escobar - Carryover	\$ 240.00							0.00%	\$ -	
A 2070.440-55-0123	A. Johnson - Carryover		\$ 115.00						0.00%	\$ -	
A 2070.440-55-0221	B.C.S.D. Pg&D Carryover	\$ 460.00							0.00%	\$ -	
A 2070.440-55-0323	W/ Pabon-Evans - Carryover	\$ 120.00	\$ 97.00						0.00%	\$ -	
A 2070.440-55-0521	B.C.S.D. Pg&D Carryover	\$ 517.87							0.00%	\$ -	
A 2070.440-55-0540	B.C.S.D. - Pg&D K. Eldon	\$ 100.00							0.00%	\$ -	
A 2070.440-56-0011	B.C.S.D. - Pg&D Z. Gold	\$ 285.31	\$ 614.69						0.00%	\$ -	
A 2070.440-56-0012	B.C.S.D. - Pg&D S. Ostrofsky								0.00%	\$ -	
A 2070.440-56-0013	B.C.S.D. - Pg&D R.Lichtenwalner	\$ 468.00							0.00%	\$ -	
A 2070.440-56-0014	B.C.S.D. - Pg&D V. Berowsky	\$ 340.00							0.00%	\$ -	
A 2070.440-56-0015	B.C.S.D. - Pg&D J. Adelberg								0.00%	\$ -	
A 2070.440-56-0021	B.C.S.D. - Pg&D K. Escobar	\$ 320.00	\$ 560.00						0.00%	\$ -	
A 2070.440-56-0032	B.C.S.D. - Pg&D K. Sirambaugh	\$ 139.00							0.00%	\$ -	
A 2070.440-56-0113	B.C.S.D. - Pg&D D. Dormandy	\$ 340.00							0.00%	\$ -	
A 2070.440-56-0121	B.C.S.D. - Pg&D B. Davidson	\$ 100.00	\$ 560.00						0.00%	\$ -	
A 2070.440-56-0421	B.C.S.D. - Pg&D E.Martinez	\$ 340.00							0.00%	\$ -	
A 2070.440-56-0521	B.C.S.D. - Pg&D A. Piquero	\$ 440.00	\$ 460.00						0.00%	\$ -	
A 2070.440-56-0540	B.C.S.D. - Pg&D A. Viscardi	\$ 421.3	\$ 560.00						0.00%	\$ -	
A 2070.440-56-0542	B.C.S.D. - Pg&D D. Gee	\$ 630.68							0.00%	\$ -	
A 2070.440-57-0012	Carryover - Z.Gold								0.00%	\$ -	
A 2070.440-57-0013	Carryover - S.Ostrofsky		\$ 900.00						0.00%	\$ -	
A 2070.440-57-0021	Carryover - J.Adelberg	\$ 560.00	\$ 248.00						0.00%	\$ -	
A 2070.440-57-0121	Carryover - D.Dormandy	\$ 900.00	\$ 900.00						0.00%	\$ -	
A 2070.440-57-0321	Carryover - S.Haynesworth	\$ 120.00	\$ 3,628.92						0.00%	\$ -	
A 2070.440-57-0421	Carryover - E.Martinez	\$ 307.00							0.00%	\$ -	
A 2070.440-57-0521	Carryover - A.Piquero	\$ 898.00							0.00%	\$ -	
A 2070.440-57-0540	Carryover - A.Viscardi		\$ 262.13						0.00%	\$ -	
A 2070.440-57-0541	Carryover - C.Coughlin	\$ 95.00							0.00%	\$ -	
A 2070.440-57-0542	Carryover - D.Gee	\$ 119.71							0.00%	\$ -	



BEDFORD CENTRAL SCHOOL DISTRICT
Proposed Expenditure Budget 2020-21



Formatted Account	Description	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2019 - 2020	2019 - 2020	2020 - 2021	2020 - 2021	19-20 Budget to 20-21 budget	19-20 Budget to 20-21 budget
		Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%Change	\$ Change
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	\$ 17,085.00	\$ 22,611.71	\$ 31,103.09	\$ 37,011.00		\$ 8,573.00	\$ 37,011.00		0.00%	\$ -
A 2070.441-39-0000	Staff Dev - Contract Prof Services	\$ 84,063.89	\$ 51,227.72	\$ 44,560.00	\$ 200,000.00		\$ 38,300.00	\$ 50,000.00		-75.00%	\$ (150,000.00)
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	\$ 4,075.00	\$ 6,179.71		\$ 5,200.00			\$ 13,050.00		0.00%	\$ 7,850.00
A 2070.441-58-0000	Carryover			\$ 16,894.00						0.00%	\$ -
A 2070.451-34-AVID	Supplies - Avid Program		\$ 178.80	\$ 17,375.00						0.00%	\$ -
A 2070.451-39-0000	Staff Dev - Supplies	\$ 1,357.31	\$ 1,025.00	\$ 2,344.87	\$ 1,000.00		\$ 152.00	\$ 500.00		0.00%	\$ -
A 2070.490-39-0000	Boces-inservice Training	\$ 42,182.42	\$ 63,157.38	\$ 67,082.57	\$ 205,545.00		\$ 300.00	\$ 500.00		-50.00%	\$ (500.00)
A 2070.490-DO-FFBS	Staff Dev - Donation		\$ 2,470.00				\$ 35,000.00	\$ 155,000.00		-24.59%	\$ (50,545.00)
A 2070 Total	Inservice Training - Instruction	\$ 266,084.75	\$ 242,945.03	\$ 293,525.13	\$ 613,375.00		\$ 227,134.15	\$ 394,220.00		-35.73%	\$ (219,155.00)
A 2110.120-11-0000	Teachers K-5 BVES			\$ 662.80			\$ 2,668,893.35	\$ 2,599,613.35		100.00%	\$ 2,599,613.35
A 2110.120-11-2829	Teach K-5 ESL BVES						\$ 59,083.25	\$ 28,278.20		100.00%	\$ 28,278.20
A 2110.120-12-0000	Teachers K-5 BHES						\$ 2,959,663.86	\$ 2,762,107.66		100.00%	\$ 2,762,107.66
A 2110.120-12-2829	Teach K-5 ESL BHES						\$ 406,474.06	\$ 395,105.50		100.00%	\$ 395,105.50
A 2110.120-12-LRCC	Teach K-5 BHES Leave Replacements			\$ 2,388.30			\$ 25,076.29			100.00%	\$ 25,076.29
A 2110.120-13-0000	Teachers K-5 MKES						\$ 3,310,881.54	\$ 3,055,723.83		100.00%	\$ 3,055,723.83
A 2110.120-13-2829	Teach K-5 ESL MKES						\$ 1,088,380.81	\$ 1,118,183.30		100.00%	\$ 1,118,183.30
A 2110.120-13-LRMA	Leave Replace MKES - Ma						\$ 102,322.13	\$ 14,049.80		100.00%	\$ 14,049.80
A 2110.120-13-LRMD	Leave Replace MKES Mid						\$ 39,990.42			0.00%	\$ -
A 2110.120-14-0000	Teachers K-5 PRES						\$ 2,348,322.53	\$ 2,242,863.39		100.00%	\$ 2,242,863.39
A 2110.120-14-2829	Teach K-5 ESL PRES						\$ 129,122.50	\$ 130,422.50		100.00%	\$ 130,422.50
A 2110.120-14-LR00	Teach K-5 PRES - Leave Replace.						\$ 97,099.30			100.00%	\$ 97,099.30
A 2110.120-15-0000	Teachers K-5 WPES						\$ 2,763,273.85	\$ 2,751,169.35		100.00%	\$ 2,751,169.35
A 2110.120-15-2829	Teach K-5 ESL WPES						\$ 182,754.25	\$ 248,699.50		100.00%	\$ 248,699.50
A 2110.120-15-LR00	Teach K-5 WPES - Leave Replace.						\$ 21,675.00			-99.09%	\$ (13,880,549.00)
A 2110.120-30-0000	Teachers K-5	\$ 13,984,874.60	\$ 14,233,272.45	\$ 13,986,170.35	\$ 14,008,184.00	117.08	\$ 122,482.00	\$ 127,635.00	113.72	0.00%	\$ -
A 2110.120-30-00PD	Teach Elem. - Pd Stipends			\$ 1,500.00						-100.00%	\$ (1,977,914.00)
A 2110.120-30-2829	Teach K-5 Es	\$ 1,419,068.42	\$ 1,524,837.10	\$ 1,908,145.16	\$ 1,977,914.00	19.40	\$ 4,587.50	\$ 32,000.00	18.00	100.00%	\$ 32,000.00
A 2110.120-30-4100	Teachers K-5 - Mentors	\$ 16,150.00	\$ 24,500.00	\$ 19,875.00				\$ 110,500.00		-64.41%	\$ (200,000.00)
A 2110.120-30-4444	Xtra Credit,Mentors,Sick Leave									0.00%	\$ -
A 2110.120-30-LR00	Elementary - Leave Repl.									0.00%	\$ -
A 2110.120-30-LR29	Elem. Es - Leave Repl.			\$ 71,267.00						0.00%	\$ -
A 2110.120-30-LRCC	Leave Replacement Es - Cc	\$ 220,591.36	\$ 295,237.35	\$ 242,542.63						0.00%	\$ -
A 2110.120-30-LRMA	Leave Replace Elem - Ma	\$ 136,468.50	\$ 150,715.87							0.00%	\$ -
A 2110.120-30-LRMD	Leave Replace Elem Mid	\$ 60,853.84	\$ 12,504.34							0.00%	\$ -
A 2110.120-32-2828	Spec Ed -Teach-Speech	\$ 768,835.00	\$ 817,433.94	\$ 880,858.50	\$ 761,337.00	6.41				-100.00%	\$ (761,337.00)
A 2110.120-32-2829	Teach K-5 - Es									0.00%	\$ -
A 2110.121-13-2829	Translation - Mkes			\$ 1,367.23			\$ 10,260.82			0.00%	\$ -
A 2110.121-30-0000	Teachers Extra	\$ 32,673.92	\$ 63,519.96	\$ 46,242.57	\$ 43,860.00		\$ 47,325.25	\$ 37,895.00		-25.00%	\$ (10,965.00)



BEDFORD CENTRAL SCHOOL DISTRICT Proposed Expenditure Budget 2020-21



		2016 - 2017	2017- 2018	2018 - 2019	2019 - 2020	2019 - 2020	2020- 2021	2020- 2021	19-20 Budget to 20-21 Budget	19-20 Budget to 20-21 Budget
	Formatted Account	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	%change	\$ change
	Teacher Extra Hourly									
	A 2110.121-30-000H									
	Elementary - T4	\$ 22,000.00	\$ 25,750.00	\$ 35,000.00			\$ 58,500.00	\$ 40,000.00	100.00%	\$ 40,000.00
	A 2110.121-30-0074									
	Elem-TeachExtra-Esl	\$ 2,746.63	\$ 37,897.27	\$ 54,286.17					0.00%	\$
	A 2110.121-30-2829								0.00%	\$
	Speech - T4	\$	\$ 4,000.00	\$ 2,000.00					0.00%	\$
	A 2110.121-32-0074								0.00%	\$
	Teacher Extra	\$	\$ 1,350.00	\$ 1,800.00					0.00%	\$
	A 2110.121-32-2828								0.00%	\$
	Elem-Teach Extra-Esl						\$ 3,834.17		0.00%	\$
	A 2110.121-32-2829								0.00%	\$
	Avid - Summer Program								0.00%	\$
	A 2110.121-34-AVID								0.00%	\$
	A 2110.121-39-4000								0.00%	\$
	Teach-Extra-Challenge-K-5	\$ 3,562.50							0.00%	\$
	A 2110.122-30-0000								0.00%	\$
	Salary - Elem Tutoring	\$ 32,500.00	\$ 27,500.00	\$ 25,000.00	\$ 30,000.00		\$ 25,000.00	\$ 25,000.00	-16.67%	\$ (5,000.00)
	Elem Health/Dental Buyout	\$			\$ 14,271.00			\$ 14,271.00	0.00%	\$
	A 2110.127-30-0000								0.00%	\$
	Esl-Elementary	\$ 5,735.40	\$ 9,240.00						0.00%	\$
	A 2110.127-33-0000								0.00%	\$
	Esl-Elementary								0.00%	\$
	A 2110.128-30-0000								0.00%	\$
	Teaching Assistants	\$ 31,557.60	\$ 16,101.60	\$ 106,077.31	\$ 95,000.00		\$ 95,000.00	\$ 95,000.00	0.00%	\$
	A 2110.129-30-0000								0.00%	\$
	Retire Award Elem	\$ 10,911,41.80	\$ 10,704,320.89	\$ 11,592,288.32	\$ 12,229,456.00	99.96	\$ 12,079,225.25	\$ 12,206,930.70	-0.18%	\$ (22,525.30)
	A 2110.130-21-0000								100.00%	\$ 641,417.50
	Teacher 9-12						\$ 623,712.50	\$ 641,417.50	0.00%	\$
	A 2110.130-21-4100								0.00%	\$
	Teacher 7-12 FLMS - Mentors								-36.23%	\$ (62,790.00)
	Xlra Credit, Sick Leave	\$ 42,735.00	\$ 58,763.20	\$ 116,954.38	\$ 173,290.00		\$ 94,159.27	\$ 110,500.00	0.00%	\$
	A 2110.130-21-4444								0.00%	\$
	High School - Leave Repl	\$ 42,735.00	\$ 58,763.20	\$ 116,954.38					0.00%	\$
	A 2110.130-21-LRCC	\$ 133,452.28	\$ 140,047.21	\$ 1,925.00					0.00%	\$
	Leave Replacement Hs - Cc	\$ 18,984.00	\$ 51,240.00						100.00%	\$ 66,598.00
	A 2110.130-21-LRMA						\$ 96,435.11	\$ 66,598.00	0.00%	\$
	Leave Replace Hs - Ma	\$ 20,714.40	\$ 20,700.00	\$ 12,529.94					0.00%	\$
	A 2110.130-21-LRMD								0.00%	\$
	Leave Replacement Hs - Md								0.00%	\$
	A 2110.130-21-PATH								-4.63%	\$ (341,877.80)
	Teacher 6-8	\$ 6,646,779.36	\$ 6,735,847.16	\$ 6,721,159.79	\$ 7,382,550.00	65.25	\$ 6,854,687.25	\$ 7,040,672.20	0.00%	\$
	A 2110.130-23-000H								0.00%	\$
	Teachers 6-8 Hourly								0.00%	\$
	A 2110.130-23-000P								0.00%	\$
	Teach Ms - Pd Stipends								0.00%	\$
	A 2110.130-23-2829								0.00%	\$
	Teacher 6-8 Esl								0.00%	\$
	A 2110.130-23-4100						\$ 309,398.45	\$ 271,225.10	0.00%	\$ 271,225.10
	Teacher 6-8 FLMS - Mentors								0.00%	\$
	A 2110.130-23-4444								0.00%	\$
	Xlra Credit, Liasons, Sick Leave								-17.37%	\$ (23,224.00)
	A 2110.130-23-LR00				\$ 133,724.00			\$ 110,500.00	100.00%	\$ 80,278.00
	Middle School - Leave Repl	\$ 144,736.60	\$ 144,736.60	\$ 129,312.00			\$ 234,633.33	\$ 80,278.00	0.00%	\$
	A 2110.130-23-LRCC								0.00%	\$
	Leave Replacement Ms - Cc	\$ 13,587.86	\$	\$ 137,748.00			\$ 144,805.00	\$	0.00%	\$
	A 2110.130-23-LRMA								0.00%	\$
	Leave Replace Ms - Ma	\$ 92,924.38	\$ 88,239.67	\$ 15,102.68					0.00%	\$
	A 2110.130-23-LRMD								0.00%	\$
	Leave Replacement Ms - Md								0.00%	\$
	A 2110.130-23-LRMD								0.00%	\$
	Teacher 6-8 - Pathway								0.00%	\$
	A 2110.130-23-PATH								-100.00%	\$ (943,951.00)
	Teach-6-12 Esl	\$ 859,487.25	\$ 892,672.33	\$ 831,041.85	\$ 943,951.00	9.00		\$	0.00%	\$
	A 2110.130-30-2829								0.00%	\$
	Teacher 6-12-Reading								0.00%	\$
	A 2110.130-30-2950								0.00%	\$
	Teacher 6-12 - Mentors	\$ 28,000.00	\$ 43,050.00	\$ 41,525.00			\$ 5,637.50	\$ 32,000.00	100.00%	\$ 32,000.00
	A 2110.130-30-4100								0.00%	\$
	Secondary Esl - Leave Repl								0.00%	\$
	A 2110.130-30-LR29								0.00%	\$
	Dw Reading - Leave Repl								0.00%	\$
	A 2110.130-30-LR50								0.00%	\$
	Leave Replacement Esl - Cc								0.00%	\$
	A 2110.130-30-LRCC								0.00%	\$
	Leave Replace Secondary Esl Ma								0.00%	\$
	A 2110.130-30-LRMA								0.00%	\$
	Leave Replace, Secondary Md								0.00%	\$
	A 2110.130-30-LRMD								0.00%	\$
	Teacher 6-12 Esl Pathway	\$ 37,491.20							0.00%	\$
	A 2110.130-30-PA29								-100.00%	\$ (260,209.00)
	Teach-6-12 - Speech	\$ 158,002.20	\$ 144,184.68	\$ 93,889.68	\$ 260,209.00	2.50	\$	\$	0.00%	\$
	A 2110.130-32-2828								0.00%	\$
	Teach-6-12 - Esl								0.00%	\$
	A 2110.130-32-2829								0.00%	\$
	Teacher 6-12 - Reading								0.00%	\$
	A 2110.130-32-LR29								0.00%	\$
	Secondary Speech - Leave Repl								0.00%	\$
	A 2110.130-32-LR28								0.00%	\$
	Secondary Esl - Leave Repl								0.00%	\$
	A 2110.130-32-LR29								0.00%	\$
	Spec - Pathway								0.00%	\$
	A 2110.130-32-PATH								0.00%	\$



BEDFORD CENTRAL SCHOOL DISTRICT
Proposed Expenditure Budget 2020-21

	2016 – 2017	2017 – 2018	2018 – 2019	2019 – 2020	2019 – 2020	2020 – 2021	2020 – 2021	19-20 Budget to 20-21 budget	19-20 Budget to 20-21 budget
	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	%change	\$ change
Formatted Account	Description								
A 210.131-21-0000	Teachers Extra	\$ 95,232.21	\$ 98,295.31	\$ 88,812.54	\$ 90,270.00	\$ 132,476.40	\$ 81,243.00	-10.00%	\$ (9,027.00)
A 210.131-21-000H	Teachers Extra Hourly	\$ 17,600.00						0.00%	\$ -
A 210.131-21-00T4	High School - T4	\$ 7,000.00	\$ 18,000.00	\$ 34,000.00		\$ 43,500.00	\$ 30,000.00	100.00%	\$ 30,000.00
A 210.131-21-2829	Translation - Flms					\$ 561.60		0.00%	\$ -
A 210.131-21-DVED	Teacher Extra – Driver Ed					\$ 16,115.00		0.00%	\$ -
A 210.131-23-0000	Teachers Extra	\$ 141,317.35	\$ 170,507.21	\$ 205,670.72	\$ 122,211.00	\$ 107,217.35	\$ 103,879.00	-15.00%	\$ (18,332.00)
A 210.131-23-00T4	Middle School - T4	\$ 6,000.00	\$ 12,000.00	\$ 18,000.00		\$ 15,000.00	\$ 20,000.00	100.00%	\$ 20,000.00
A 210.131-23-2829	Translation – Flms							0.00%	\$ -
A 210.131-30-2829	Secondary-Teach Extra-Esl	\$ 5,182.22	\$ 5,812.20	\$ 3,476.00		\$ 1,572.48		0.00%	\$ -
A 210.131-30-4000	Teach Extra – Challenge 6-12							0.00%	\$ -
A 210.131-30-5010	M.S.-Teach Extra –6-12-After School	\$ 450.00						0.00%	\$ -
A 210.131-32-2828	Teacher Extra							0.00%	\$ -
A 210.131-32-2829	Grade 6-12 Teach Extra-Esl							0.00%	\$ -
A 210.131-39-4000	Teach Extra –Challenge							0.00%	\$ -
A 210.131-DO-DVED	Teacher Extra – Driver Ed	\$ 31,295.00	\$ 24,420.00	\$ 19,085.00		\$ 5,390.00		0.00%	\$ -
A 210.132-21-0000	Tutoring	\$ 4,668.75	\$ 4,464.43	\$ 900.00	\$ 15,300.00	\$ 225.00	\$ 5,300.00	-65.36%	\$ (10,000.00)
A 210.132-23-0000	Tutoring	\$ 5,000.25	\$ 2,306.25	\$ 5,181.00	\$ 4,080.00	\$ 1,237.50	\$ 4,080.00	0.00%	\$ -
A 210.136-30-0000	Sec Health/Dental Buyout	\$ 51,663.20	\$ 49,460.80	\$ 49,772.80	\$ 49,663.00	\$ 49,993.60	\$ 49,663.00	0.00%	\$ -
A 210.137-30-0000	Edl Secondary	\$ 7,809.45	\$ 10,395.00		\$ 17,349.00	\$ 3,795.00	\$ 17,349.00	0.00%	\$ -
A 210.137-33-0000	Edl Secondary							0.00%	\$ -
A 210.139-30-0000	Retire Award Secondary	\$ 154,908.19	\$ 161,538.18	\$ 66,396.57	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	0.00%	\$ -
A 210.140-11-0000	BVES Cert Substitutes							0.00%	\$ -
A 210.140-11-DWIP	BVES – Internship Program							0.00%	\$ -
A 210.140-12-0000	BHES Cert Substitutes							0.00%	\$ -
A 210.140-12-DWIP	BHES – Internship Program							0.00%	\$ -
A 210.140-13-0000	MKES Cert Substitutes							0.00%	\$ -
A 210.140-13-DWIP	MKES – Internship Program							0.00%	\$ -
A 210.140-14-0000	PRES Cert Substitutes							0.00%	\$ -
A 210.140-14-DWIP	PRES – Internship Program							0.00%	\$ -
A 210.140-15-0000	WPES Cert Substitutes							0.00%	\$ -
A 210.140-15-DWIP	WPES – Internship Program							0.00%	\$ -
A 210.140-21-0000	FLHS Cert Substitutes							0.00%	\$ -
A 210.140-21-DWIP	FLHS – Internship Program							0.00%	\$ -
A 210.140-23-0000	FLMS Cert Substitutes							0.00%	\$ -
A 210.140-23-DWIP	FLMS – Internship Program							0.00%	\$ -
A 210.140-30-0000	Cert Substitutes	\$ 198,260.51	\$ 276,455.06	\$ 319,381.42	\$ 102,000.00	\$ 201,450.78	\$ 402,000.00	0.00%	\$ 300,000.00
A 210.140-30-000H	Cert Sub – LI/Enc	\$ 116,401.25	\$ 127,477.55	\$ 172,492.64				294.12%	\$ -
A 210.140-30-282H	Substitute – Esl	\$ 13,825.00						0.00%	\$ -
A 210.140-30-DWIP	Dw – Internship Program	\$ 225,028.05	\$ 154,999.40	\$ 198,396.26	\$ 500,000.00	\$ 209,237.47	\$ 200,000.00	-60.00%	\$ (300,000.00)
A 210.161-11-0000	Contract-Classified BVES							0.00%	\$ -
A 210.161-11-6100	Aides & Instructional Assistants BVES							0.00%	\$ -
A 210.161-11-610H	Aides & Instructional Assistants Hourly BVES					\$ 137,800.00	\$ 139,874.00	100.00%	\$ 139,874.00
A 210.161-12-0000	Contract-Classified BHES					\$ 28,464.74		0.00%	\$ -
A 210.161-12-2829	Aides & Instructional Assistants BHES – ESL							0.00%	\$ -
A 210.161-12-6100	Aides & Instructional Assistants BHES					\$ 249,647.00	\$ 225,388.00	100.00%	\$ 225,388.00
A 210.161-12-610H	Aides & Instructional Assistants Hourly BHES					\$ 35,306.84		0.00%	\$ -
A 210.161-13-0000	Contract-Classified MKES					\$ 66,967.71	\$ 88,083.00	0.00%	\$ 88,083.00
A 210.161-13-2829	Aides & Instructional Assistants MKES – ESL					\$ 87,848.76	\$ 116,191.00	100.00%	\$ 116,191.00
A 210.161-13-6100	Aides & Instructional Assistants MKES					\$ 248,936.80	\$ 349,182.00	100.00%	\$ 349,182.00



BEDFORD CENTRAL SCHOOL DISTRICT
Proposed Expenditure Budget 2020-21



Formatted Account	Description	2016 - 2017	2017- 2018	2018 - 2019	2019 - 2020	2019 - 2020	2019 - 2020	Protected Actuals	2020- 2021	2020- 2021	19-20 Budget to 20-21 budget	19-20 Budget to 20-21 budget
		Expenditures	Expenditures	Expenditures	Budget	Staffing			Proposed Budget	Proposed staffing	% change	\$ change
A 2110.161-13-610H	Aides & Instructional Assistants Hourly MKES							\$ 16,174.27			0.00%	\$ -
A 2110.161-14-0000	Contract-Classified PRES										0.00%	\$ -
A 2110.161-14-6100	Aides & Instructional Assistants PRES							\$ 201,000.00	\$ 170,460.00		100.00%	\$ 170,460.00
A 2110.161-14-610H	Aides & Instructional Assistants Hourly PRES							\$ 20,966.24			0.00%	\$ -
A 2110.161-15-0000	Contract-Classified WPES							\$ 20,149.59			0.00%	\$ -
A 2110.161-15-6100	Aides & Instructional Assistants WPES							\$ 243,185.85	\$ 231,349.00		100.00%	\$ 231,349.00
A 2110.161-15-610H	Aides & Instructional Assistants Hourly WPES										0.00%	\$ -
A 2110.161-21-0000	Contract-Classified FLHS							\$ 81,752.60	\$ 93,392.00		100.00%	\$ 93,392.00
A 2110.161-21-2829	Aides & Instructional Assistants FLHS - ESL							\$ 62,335.00	\$ 64,628.00		100.00%	\$ 64,628.00
A 2110.161-21-6000	1:1 Aide - Hourly FLHS							\$ -			0.00%	\$ -
A 2110.161-21-6100	Aides & Instructional Assistants FLHS							\$ 517,023.84	\$ 495,993.30		100.00%	\$ 495,993.30
A 2110.161-21-610H	Aides & Instructional Assistants Hourly FLHS										0.00%	\$ -
A 2110.161-23-0000	Contract-Classified FLMS										0.00%	\$ -
A 2110.161-23-2829	Aides & Instructional Assistants FLMS - ESL							\$ 29,537.00	\$ 32,043.00		100.00%	\$ 32,043.00
A 2110.161-23-6100	Aides & Instructional Assistants FLMS							\$ 348,834.00	\$ 390,616.00		100.00%	\$ 390,616.00
A 2110.161-23-610H	Aides & Instructional Assistants Hourly FLMS							\$ 5,367.82			0.00%	\$ -
A 2110.161-30-0000	Contract-Classified	\$ 1,760,446.52	\$ 1,817,049.57	\$ 1,973,443.57	\$ 1,985,712.00	53.00			\$ -	71.22	-100.00%	\$ (1,985,712.00)
A 2110.161-30-000H	Regular Aide - Hourly	\$ 217,131.14	\$ 163,169.23	\$ 174,675.89	\$ 236,157.00	9.41		\$ 5,493.36	\$ 248,996.15		5.44%	\$ 12,839.15
A 2110.161-30-2829	Classified - Esl	\$ 227,744.15	\$ 177,035.55	\$ 206,694.20	\$ 230,812.00	5.00			\$ -		-100.00%	\$ (230,812.00)
A 2110.161-30-282H	Classified Esl Hourly	\$ 10,381.62	\$ 13,261.06						\$ 14,400.87		100.00%	\$ 14,400.87
A 2110.161-30-5010	Contract-Classified										#DIV/0!	\$ -
A 2110.161-30-6000	1:1 Aide - Hourly	\$ 30,212.00	\$ 33,621.96	\$ 32,020.00	\$ 32,501.00	1.00			\$ 32,501.00		0.00%	\$ -
A 2110.161-32-2829	Classified-Esl										0.00%	\$ -
A 2110.161-RR-EBLR	Accrued Benefit Pay	\$ 1,945.23		\$ 2,587.49							0.00%	\$ -
A 2110.162-11-0000	Classified Additional Time BVES										0.00%	\$ -
A 2110.162-11-2829	Translation-Redford Village	\$ 200.00	\$ 200.00	\$ 200.00				\$ 1,596.82			0.00%	\$ -
A 2110.162-12-0000	Classified Additional Time BHES							\$ 154.26			0.00%	\$ -
A 2110.162-12-2829	Translation-Redford Hills	\$ 5,813.30	\$ 1,626.97	\$ 3,393.75				\$ 1,532.12			0.00%	\$ -
A 2110.162-13-0000	Classified Additional Time MKES							\$ 228.30			0.00%	\$ -
A 2110.162-13-2829	Translation-Mt. Kisco Es	\$ 4,608.23	\$ 2,149.47	\$ 3,289.27				\$ 20,582.37			0.00%	\$ -
A 2110.162-14-0000	Classified Additional Time PRES							\$ 1,524.78			0.00%	\$ -
A 2110.162-14-2829	Translation-Pound Ridge Es	\$ 1,625.85	\$ 511.09	\$ 1,637.03				\$ 49.52			0.00%	\$ -
A 2110.162-15-0000	Classified Additional Time WPES							\$ 944.08			0.00%	\$ -
A 2110.162-15-2829	Translation-West Patent	\$ 306.60	\$ 436.14	\$ 546.78				\$ 3,116.38			0.00%	\$ -
A 2110.162-21-0000	Classified Additional Time FLHS							\$ 276.16			0.00%	\$ -
A 2110.162-21-2829	Translation - Flhs	\$ 102.94		\$ 140.77				\$ 13,437.81			0.00%	\$ -
A 2110.162-23-0000	Classified Additional Time FLMS							\$ 77.22			0.00%	\$ -
A 2110.162-23-2829	Translations - Flms	\$ 184.34	\$ 165.12	\$ 100.00				\$ 14,560.76			0.00%	\$ -
A 2110.162-30-0000	Classified Additional Time							\$ 525.91			0.00%	\$ -
A 2110.162-30-2829	Additional Time Esl	\$ 35,080.60	\$ 54,734.76	\$ 65,476.74	\$ 46,461.00			\$ 3,218.67	\$ 46,461.00		0.00%	\$ -
A 2110.162-30-RAIL	Additional Time - Railroad Ave.		\$ 2,967.11	\$ 77.52	\$ 4,779.00			\$ 542.21	\$ 4,779.00		0.00%	\$ -
A 2110.162-32-2829	Additional Time Esl										0.00%	\$ -
A 2110.162-39-2829	Translation Services										0.00%	\$ -
A 2110.162-39-4000	Classified - Challenge										0.00%	\$ -
A 2110.163-11-0000	Substitutes BVES							\$ 3,555.12			0.00%	\$ -
A 2110.163-12-0000	Substitutes BHES							\$ 13,371.68			0.00%	\$ -
A 2110.163-13-0000	Substitutes MKES							\$ 19,932.72			0.00%	\$ -
A 2110.163-14-0000	Substitutes PRES							\$ 9,991.92			0.00%	\$ -
A 2110.163-15-0000	Substitutes WPES							\$ 807.81			0.00%	\$ -



BEDFORD CENTRAL SCHOOL DISTRICT
Proposed Expenditure Budget 2020-21



		2016 - 2017	2017-2018	2018 - 2019	2019 - 2020	2019 - 2020	2019 - 2020	2020 - 2021	2020 - 2021	19-20 Budget to 20-21 Budget	%change	19-20 Budget to 20-21 Budget
	Formatted Account	Description	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing			\$ change
A 2110.163-21-0000	Substitutes FLHS						\$ 1,076.88				0.00%	\$ -
A 2110.163-23-0000	Substitutes FLMS						\$ 2,082.03				0.00%	\$ -
A 2110.163-30-0000	Substitutes	\$ 81,650.43	\$ 88,745.05	\$ 107,042.77	\$ 67,520.00			\$ 67,520.00			0.00%	\$ -
A 2110.163-30-000H	Classified Extra Hourly		\$ 143.76								0.00%	\$ -
A 2110.163-32-2829	Substitutes										0.00%	\$ -
A 2110.164-30-0000	Summer Pay	\$ 2,131.60	\$ 1,232.16		\$ 2,597.00			\$ 1,597.00			-38.51%	\$ (1,000.00)
A 2110.164-32-2829	Summer Pay										0.00%	\$ -
A 2110.165-30-0000	Overtime										0.00%	\$ -
A 2110.165-32-2829	Overtime										0.00%	\$ -
A 2110.169-30-0000	Retire Award Classified	\$ 16,400.95		\$ 19,028.88							0.00%	\$ -
A 2110.200-30-0000	Equipment			\$ 477.68	\$ 50,000.00			\$ 50,000.00			0.00%	\$ -
A 2110.200-30-00AC	Equipment - Art Gallery										0.00%	\$ -
A 2110.200-30-2200	Equipment - Fine Arts	\$ 19,550.53	\$ 19,672.03	\$ 48,804.36			\$ 8,577.00				0.00%	\$ -
A 2110.200-30-2201	Equipment - Music										0.00%	\$ -
A 2110.200-DO-BHES	Rochester Institute Donation										0.00%	\$ -
A 2110.200-DO-8VCM	8hes-Equipment Donation	\$ 7,830.57	\$ 816.07				\$ 85.21				0.00%	\$ -
A 2110.200-DO-BVCNM	Equipment - Donation Bvcm	\$ 2,219.76	\$ 2,219.76								0.00%	\$ -
A 2110.200-DO-FUHS	Equipment - 3D Printer Engineering	\$ 500.00	\$ 830.62								0.00%	\$ -
A 2110.200-DO-FLMS	Equipment - Flmsa Science Lab Donat	\$ 2,665.29	\$ 3,121.20	\$ 5,276.00			\$ 9,416.81				0.00%	\$ -
A 2110.200-DO-PRES	Presa - Recess Equipment	\$ 1,602.79					\$ 197.21				0.00%	\$ -
A 2110.201-11-0000	Equipment- Bves	\$ 921.83									0.00%	\$ -
A 2110.201-11-BVES	Equipment-Instruction - Bves Donation										0.00%	\$ -
A 2110.201-12-0000	Equipment-Instruction	\$ 3,514.26	\$ 4,020.50	\$ 3,478.21			\$ 2,699.79				0.00%	\$ -
A 2110.201-13-0000	Equipment-Instruction										0.00%	\$ -
A 2110.201-13-MKES	Equipment-Instruction Mkes Donation										0.00%	\$ -
A 2110.201-14-0000	Equipment-Instruction	\$ 2,735.70		\$ 3,856.63							0.00%	\$ -
A 2110.201-14-PRES	Equipment-Instruction Pres Donation										0.00%	\$ -
A 2110.201-15-0000	Equipment-Instruction	\$ 119.00	\$ 1,246.88								0.00%	\$ -
A 2110.201-15-WPES	Equipment-Instruction Wpesa Don										0.00%	\$ -
A 2110.201-21-0000	Equipment- Hs General	\$ 500.00	\$ 3,950.00	\$ 3,630.00							0.00%	\$ -
A 2110.201-21-2000	Equipment-Instruction	\$ 619.51	\$ 999.96	\$ 1,500.00							0.00%	\$ -
A 2110.201-21-2100	Equipment-Instruction										0.00%	\$ -
A 2110.201-21-2300	Equipment- Hs Science			\$ 835.20							0.00%	\$ -
A 2110.201-21-HILL	Equipment - Hillside			\$ 529.23							0.00%	\$ -
A 2110.201-23-0000	Equipment-Instruction	\$ 1,261.00	\$ 3,903.62	\$ 529.23							0.00%	\$ -
A 2110.201-23-1200	Equipment-Instruct-Art	\$ 1,102.98	\$ 14,446.81	\$ 17,000.00							0.00%	\$ -
A 2110.201-30-1800	Equipment-Instruction										0.00%	\$ -
A 2110.201-30-2200	Piano Replacements & Upkeep	\$ 1,350.00	\$ 2,000.00	\$ 1,850.00	\$ 10,000.00		\$ 10,000.00	\$ 10,000.00			0.00%	\$ -
A 2110.400-56-MK00	Mkesa - Arts In Educ	\$ 4,271.45					\$ 1,150.00				0.00%	\$ -
A 2110.400-DO-CS07	Capstone - Grade 7										0.00%	\$ -
A 2110.400-DO-FB03	Capstone Trip		\$ 5,134.58	\$ 750.00							0.00%	\$ -
A 2110.401-DO-FB03	Pd - Literacy Skills - Science		\$ 5,000.00								0.00%	\$ -
A 2110.402-21-0000	Postage	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00		\$ 6,000.00	\$ 8,000.00			0.00%	\$ -
A 2110.402-23-0000	Postage		\$ 1,200.00	\$ 2,000.00	\$ 1,500.00		\$ 1,500.00	\$ 1,500.00			0.00%	\$ -
A 2110.402-30-2200	Postage			\$ 68.68	\$ 100.00		\$ 25.00	\$ 27.00			-73.00%	\$ (73.00)
A 2110.402-30-2201	Postage - Music			\$ 100.00	\$ 100.00			\$ 100.00			0.00%	\$ -
A 2110.403-13-0000	Conference	\$ 579.26					\$ 989.00				0.00%	\$ -
A 2110.403-14-0000	Conference		\$ 863.98								0.00%	\$ -
A 2110.403-15-0000	Conference		\$ 762.00	\$ 762.00							0.00%	\$ -



BEDFORD CENTRAL SCHOOL DISTRICT
Proposed Expenditure Budget 2020-21



Formatted Account	Description	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2019 - 2020	2019 - 2020	2020 - 2021	2020 - 2021	19-20 Budget to 20-21 Budget	% change	19-20 Budget to 20-21 Budget
		Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing			
A 2110.403-21-0000	Conference		\$ 4,457.22								0.00%	\$ -
A 2110.403-21-1200	Conference-Art										0.00%	\$ -
A 2110.403-21-1300	Conference										0.00%	\$ -
A 2110.403-21-1500	H.S.-Conference-English										0.00%	\$ -
A 2110.403-21-1600	Conference		\$ 380.00								0.00%	\$ -
A 2110.403-21-2300	Conference			\$ 183.53							0.00%	\$ -
A 2110.403-30-0000	Conf - District		\$ 13,447.54								0.00%	\$ -
A 2110.403-30-1800	Conference										0.00%	\$ -
A 2110.403-30-2200	Conference - Visual Arts District Wide										0.00%	\$ -
A 2110.403-35-2829	Esol - Conference		\$ 3,375.73	\$ 1,201.38			\$ 2,208.00				0.00%	\$ -
A 2110.403-56-0000	Carryover	\$ 1,150.00					\$ 2,208.13				0.00%	\$ -
A 2110.403-DO-HSMC	Conf-Mc Code Org										0.00%	\$ -
A 2110.405-30-0000	Travel: Meals & Lodging			\$ 295.32							0.00%	\$ -
A 2110.405-30-2200	Travel: Mileage	\$ 983.84	\$ 958.17	\$ 1,033.02	\$ 500.00		\$ 2,000.00	\$ 500.00			0.00%	\$ -
A 2110.405-30-2201	Travel: Mileage - Music				\$ 2,000.00			\$ 2,000.00			0.00%	\$ -
A 2110.405-32-2829	Edl Travel										0.00%	\$ -
A 2110.405-35-2829	Esol - Travel	\$ 1,061.12	\$ 1,266.61	\$ 1,038.65	\$ 12.00		\$ 1,075.00	\$ 1,200.00			9900.00%	\$ 1,188.00
A 2110.405-39-0000	Travel: Mileage	\$ 778.89	\$ 649.00	\$ 389.85	\$ 1,200.00		\$ 898.00	\$ 923.00			-16.67%	\$ (200.00)
A 2110.405-39-0000	Fees And Dues	\$ 594.00		\$ 844.00	\$ 923.00		\$ 100.00	\$ 100.00			0.00%	\$ -
A 2110.406-21-1300	Fees & Dues H.S. Business				\$ 100.00		\$ 100.00	\$ 100.00			0.00%	\$ -
A 2110.406-21-1500	Fees & Dues H.S. English				\$ 1,105.00		\$ 1,105.00	\$ 1,105.00			0.00%	\$ -
A 2110.406-21-1600	Fees And Dues	\$ 168.00	\$ 134.00	\$ 89.00	\$ 79.00		\$ 79.00	\$ 600.00			659.49%	\$ 521.00
A 2110.406-21-2700	Fees And Dues	\$ 638.00	\$ 576.00	\$ 636.72	\$ 800.00		\$ 780.00	\$ 800.00			0.00%	\$ -
A 2110.406-21-2300	Fees And Dues	\$ 2,786.00	\$ 3,490.92	\$ 2,315.00	\$ 4,000.00		\$ 1,551.00	\$ 4,000.00			0.00%	\$ -
A 2110.406-21-2500	Fees & Dues H.S. Social Studies		\$ 144.00	\$ 75.00	\$ 250.00		\$ 250.00	\$ 250.00			0.00%	\$ -
A 2110.406-23-0000	Fees And Dues			\$ 1,936.33							0.00%	\$ -
A 2110.406-23-2100	Fees And Dues							\$ 300.00			100.00%	\$ 300.00
A 2110.406-30-2200	Fees And Dues	\$ 2,810.06	\$ 2,340.00	\$ 3,162.10	\$ 800.00		\$ 590.00	\$ 510.00			-36.25%	\$ (290.00)
A 2110.406-30-2201	Fees And Dues - Music				\$ 2,000.00		\$ 1,600.00	\$ 2,000.00			0.00%	\$ -
A 2110.407-21-0000	Subscriptions	\$ 123.00	\$ 177.94	\$ 250.00	\$ 240.00		\$ 88.00	\$ 240.00			0.00%	\$ -
A 2110.407-21-1300	Subscriptions				\$ 200.00		\$ 71.00	\$ 200.00			0.00%	\$ -
A 2110.407-21-1500	Subscriptions				\$ 525.00			\$ 525.00			0.00%	\$ -
A 2110.407-21-2100	Subscriptions	\$ 83.99	\$ 34.99		\$ 210.00		\$ 6.00	\$ 2,200.00			947.62%	\$ 1,990.00
A 2110.407-21-2300	Subscriptions	\$ 90.00	\$ 402.00		\$ 500.00		\$ 619.00	\$ 500.00			0.00%	\$ -
A 2110.407-21-2500	Subscriptions	\$ 93.39	\$ 104.39	\$ 104.39	\$ 500.00		\$ 152.39	\$ 500.00			-100.00%	\$ (1,000.00)
A 2110.407-23-1600	Subscriptions		\$ 158.40								0.00%	\$ -
A 2110.407-23-2500	Subscriptions	\$ 100.00	\$ 120.00	\$ 120.00	\$ 150.00		\$ 120.00	\$ 150.00			0.00%	\$ -
A 2110.407-30-2200	Subscriptions				\$ 1,000.00						0.00%	\$ -
A 2110.407-30-2201	Subscriptions - Music				\$ 60.00			\$ 205.00			241.67%	\$ 145.00
A 2110.408-21-0000	Printing	\$ 1,366.00	\$ 1,156.99	\$ 1,172.00	\$ 100.00		\$ 804.00	\$ 1,200.00			0.00%	\$ -
A 2110.408-21-2100	Printing				\$ 6,500.00		\$ 2,487.33	\$ 4,300.00			-33.85%	\$ (2,200.00)
A 2110.408-30-2200	Printing - Music		\$ 220.00					\$ 218.00			100.00%	\$ 218.00
A 2110.408-30-2201	Printing							\$ 100.00			0.00%	\$ -
A 2110.409-21-0000	Other	\$ 3,834.25	\$ 3,002.18	\$ 4,853.50	\$ 100.00		\$ 6,688.00	\$ 100.00			0.00%	\$ -
A 2110.409-21-5700	Other	\$ 1,353.65	\$ 3,767.32	\$ 3,595.27	\$ 7,230.00		\$ 4,560.16	\$ 7,230.00			0.00%	\$ -
A 2110.409-21-AVID	Other - Avid	\$ 237.50	\$ 822.76	\$ 610.94	\$ 6,100.00		\$ 275.00	\$ 6,100.00			0.00%	\$ -
A 2110.409-33-0127	Edl - Elem Other Expenses	\$ 8,148.85	\$ 694.67		\$ 5,000.00		\$ 5,000.00	\$ 5,000.00			0.00%	\$ -



BEDFORD CENTRAL SCHOOL DISTRICT
Proposed Expenditure Budget 2020-21



Formatted Account	Description	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2019 - 2020	2019 - 2020	2020 - 2021	2020 - 2021	19-20 Budget to 20-21 Budget	19-20 Budget to 20-21 Budget
A 210.409-33-0137	Edl - Secondary - Other Expenses	\$ 7,183.66	\$ 9,339.93				\$ 3,007.97			% change	\$ change
A 210.410-11-2829	Translation Services-Bves									0.00%	\$ -
A 210.410-12-2829	Translation Services-Bhes									0.00%	\$ -
A 210.410-13-2829	Translation Services-Mikes									0.00%	\$ -
A 210.410-14-2829	Translation Service-Pros	\$ 3,190.00	\$ 215.00		\$ 15,000.00			\$ 15,000.00		0.00%	\$ -
A 210.410-15-2829	Translation Services-Wipes	\$ 1,455.00	\$ 1,165.00	\$ 670.00	\$ 1,000.00		\$ 850.00	\$ 1,000.00		0.00%	\$ -
A 210.410-21-2829	Translation Services-Flhs	\$ 90.00			\$ 1,500.00			\$ 1,500.00		0.00%	\$ -
A 210.410-23-2829	Translation Services-Flms	\$ 880.00	\$ 945.00	\$ 700.00	\$ 300.00		\$ 1,000.00	\$ 300.00		0.00%	\$ -
A 210.410-39-2829	Translation Serv. Contr.				\$ 3,700.00			\$ 3,700.00		0.00%	\$ -
A 210.410-56-2829	Carryover	\$ 910.00								0.00%	\$ -
A 210.430-30-0000	Rental	\$ 73,685.24	\$ 67,237.70	\$ 80,685.24	\$ 82,000.00		\$ 65,823.54	\$ 67,388.00		-17.82%	\$ (14,612.00)
A 210.430-56-0000	Carryover	\$ 7,000.00								0.00%	\$ -
A 210.430-57-0000	Carryover		\$ 1,240.81							0.00%	\$ -
A 210.431-14-0000	Pr - Repair Instruct Equipment									0.00%	\$ -
A 210.431-15-0000	Repair Instruct Equipment				\$ 300.00			\$ 300.00		0.00%	\$ -
A 210.431-21-2000	Repair Instruct Equipment				\$ 350.00			\$ 350.00		0.00%	\$ -
A 210.431-23-0000	Repair Instruct Equipment				\$ 500.00			\$ -		-100.00%	\$ (500.00)
A 210.431-23-1200	Repair Instruct Equipment	\$ 146.10	\$ 21.98		\$ 300.00			\$ 125.00		0.00%	\$ -
A 210.431-23-2300	Repair Instruct Equipment	\$ 1,200.00	\$ 11,732.85	\$ 16,248.62						-58.33%	\$ (175.00)
A 210.431-30-2200	Repair Instruct Equip - Music	\$ 12,728.47			\$ 20,100.00		\$ 17,000.00	\$ 16,000.00		0.00%	\$ -
A 210.431-40-0000	Repair Instruct Equipment									-20.40%	\$ (4,100.00)
A 210.431-57-2200	Carryover		\$ 1,529.91							0.00%	\$ -
A 210.431-58-2200	Carryover			\$ 1,095.15						0.00%	\$ -
A 210.431-58-2300	Carryover			\$ 1,100.00						0.00%	\$ -
A 210.432-21-2300	Repair/Non-Instruct Equip	\$ 1,400.00	\$ 1,477.55	\$ 1,400.00	\$ 1,500.00		\$ 1,400.00	\$ 1,500.00		0.00%	\$ -
A 210.440-30-0000	Contractual	\$ 347.48	\$ 52.50	\$ 10,589.24	\$ 15,000.00		\$ 839.05	\$ 5,000.00		0.00%	\$ -
A 210.440-30-CSEA	Csea Employee Benefit		\$ 12,368.16							-66.67%	\$ (10,000.00)
A 210.440-30-HS8T	High School - Transfers	\$ 75.00	\$ 225.00	\$ 680.00						0.00%	\$ -
A 210.440-57-0000	Carryover		\$ 279.04							0.00%	\$ -
A 210.440-58-0000	Carryover			\$ 24,013.99						0.00%	\$ -
A 210.440-DO-FLHS	Contract. Prof. Serv. Writing Ctr									0.00%	\$ -
A 210.440-DO-TRIP	Contractual - Trips	\$ 905.00	\$ 1,058.00	\$ 276.00						0.00%	\$ -
A 210.441-13-2829	Contractual Prof. Serv. - Esl		\$ 1,800.00							0.00%	\$ -
A 210.441-15-0000	W/P - Contract Prof Services									0.00%	\$ -
A 210.441-21-0000	Contract Prof Services	\$ 7,078.20	\$ 1,414.12	\$ 4,673.40	\$ 5,000.00		\$ 5,000.00	\$ 5,000.00		0.00%	\$ -
A 210.441-21-2100	Contract Prof Services	\$ 295.00	\$ 1,342.50	\$ 537.00	\$ 5,000.00		\$ 295.00	\$ 5,000.00		0.00%	\$ -
A 210.441-21-2300	Contract Prof Services						\$ 33,228.00			0.00%	\$ -
A 210.441-21-DVED	Contract Prof Services DVED	\$ 14,490.00	\$ 17,092.40	\$ 16,960.00						0.00%	\$ -
A 210.441-30-2200	Contract Prof Services				\$ 17,000.00		\$ 16,500.00	\$ 17,000.00		0.00%	\$ -
A 210.441-30-0000	Contr. Prof. Serv. - Tutoring	\$ 22,913.00	\$ 30,996.50	\$ 51,350.25	\$ 31,000.00		\$ 29,500.00	\$ 53,000.00		0.00%	\$ -
A 210.441-57-0000	Carryover		\$ 1,232.00				\$ 2,240.00			70.97%	\$ 22,000.00
A 210.441-58-0000	Carryover			\$ 1,356.00						0.00%	\$ -
A 210.441-DO-0000	Contractual-Csic									0.00%	\$ -
A 210.441-DO-ORIT	Cont. Serv. - Rit Donation		\$ 940.00							0.00%	\$ -
A 210.441-DO-0SED	Cont. Prof. Serv. - Sed									0.00%	\$ -
A 210.441-DO-2200	Contractual-Musical Payments									0.00%	\$ -
A 210.441-DO-BIKE	Elem. Bike Run - Contractual	\$ 4,802.06	\$ 11,614.50	\$ 5,797.55						0.00%	\$ -



BEDFORD CENTRAL SCHOOL DISTRICT
Proposed Expenditure Budget 2020-21



Formatted Account	Description	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2019 - 2020	2019 - 2020	2020 - 2021	2020 - 2021	19-20 Budget to 20-21 budget	%change	19-20 Budget to 20-21 budget
A 210.441-DO-CARA	Films - Caramoor Ft											
A 210.441-DO-DVED	Contractual - Driver Ed	\$ 41,648.00	\$ 31,510.00	\$ 26,709.00							0.00%	\$
A 210.441-DO-MICH	Contractual-Films Univ. Michigan	\$	\$ 205.00								0.00%	\$
A 210.449-30-2200	Vpa-Other Prof/Technical	\$ 5,165.00	\$ 4,181.00	\$ 5,294.00							0.00%	\$
A 210.449-30-2201	Music-Other Prof/Tech										0.00%	\$
A 210.449-DO-2200	Mudic - Donations	\$ 3,000.00			\$ 2,000.00						0.00%	\$
A 210.450-21-ARTS	Visual Arts-Cerbino Fashion Program										0.00%	\$
A 210.450-DO-0011	Bves - Class Of 2018										0.00%	\$
A 210.450-DO-0012	Bhes - Class Of 2018			\$ 161.47							0.00%	\$
A 210.450-DO-0013	Mkes - Class Of 2018			\$ 214.99							0.00%	\$
A 210.450-DO-0014	Pres - Class Of 2018			\$ 300.00							0.00%	\$
A 210.450-DO-0015	Wpees - Class Of 2018			\$ 300.00							0.00%	\$
A 210.450-DO-00HS	High School Supplies										0.00%	\$
A 210.450-DO-1800	SUPPLIES - PHYS ED DEPT										0.00%	\$
A 210.450-DO-ARTS	Visual Arts-Cerbino			\$ 7,519.26							0.00%	\$
A 210.450-DO-INSU	Guidance Class Supplies			\$ 183.45							0.00%	\$
A 210.450-DO-FLHS	Insurance - Flood Damage			\$ 42,612.52							0.00%	\$
A 210.450-DO-MKES	MKES Broadcast										0.00%	\$
A 210.450-DO-PRES	Pres - Co-Curricular Enrichment	\$ 449.64		\$ 271.31							0.00%	\$
A 210.450-DO-WPES	Beauty West Parent Donation		\$ 250.00								0.00%	\$
A 210.450-DO-WPST	Wpes Foundation For Bcs Sem Prog										0.00%	\$
A 210.451-00-BIKE	Elementary Bike Run - Supplies										0.00%	\$
A 210.451-11-0000	Instructional Supplies	\$ 9,626.86	\$ 12,156.54	\$ 8,147.37	\$ 12,557.00			\$ 17,337.40			0.00%	\$
A 210.451-11-OART	Instruction, Supplies - Art BVES			\$ 2,504.00							0.00%	\$
A 210.451-12-0000	Instructional Supplies	\$ 13,002.59	\$ 14,168.31	\$ 16,136.74	\$ 13,960.00			\$ 21,102.82			0.00%	\$
A 210.451-13-0000	Instructional Supplies	\$ 29,969.07	\$ 37,591.44	\$ 30,079.72	\$ 32,287.00			\$ 32,287.00			0.00%	\$
A 210.451-13-MKDO	Mkes Community Garden Donation										0.00%	\$
A 210.451-13-WELL	Supplies - MKES Wellness Center										0.00%	\$
A 210.451-14-0000	Instructional Supplies	\$ 12,056.42	\$ 12,407.29	\$ 11,123.97	\$ 11,108.00			\$ 12,086.70			0.00%	\$
A 210.451-14-OART	Instruction, Supplies - Art PRES										0.00%	\$
A 210.451-14-2600	Ect.	\$ 572.00	\$ 447.39	\$ 540.00	\$ 550.00			\$ 550.00			0.00%	\$
A 210.451-14-2829	Instructional Supplies										0.00%	\$
A 210.451-14-2950	Reading	\$ 849.97	\$ 748.98	\$ 736.70	\$ 750.00			\$ 750.00			0.00%	\$
A 210.451-15-0000	Instructional Supplies	\$ 10,475.82	\$ 10,670.13	\$ 9,425.35	\$ 9,780.00			\$ 13,440.82			0.00%	\$
A 210.451-15-OART	Instruction, Supplies - Art WPES										0.00%	\$
A 210.451-15-1400	W.P. - Ais Supply	\$ 198.42	\$ 578.98	\$ 597.93	\$ 500.00			\$ 500.00			0.00%	\$
A 210.451-15-2600	Ect		\$ 157.60	\$ 943.88	\$ 500.00			\$ 500.00			0.00%	\$
A 210.451-15-2828	W.P. - Supplies-Speech		\$ 178.88	\$ 144.92	\$ 150.00			\$ 150.00			0.00%	\$
A 210.451-15-2829	W.P. -Supplies-Esl	\$ 227.86	\$ 294.31	\$ 287.87	\$ 350.00			\$ 350.00			0.00%	\$
A 210.451-15-2950	Reading	\$ 124.38	\$ 607.01	\$ 539.60	\$ 600.00			\$ 600.00			0.00%	\$
A 210.451-15-WPES	Instructional Supplies - Donations										0.00%	\$
A 210.451-21-0000	Instructional Supplies	\$ 18,533.31	\$ 22,456.53	\$ 18,188.88	\$ 12,212.00			\$ 19,919.17			0.00%	\$
A 210.451-21-1200	H.S.-Inst-Supplies-Art	\$ 799.84	\$ 799.99	\$ 799.98	\$ 800.00			\$ 812.00			150%	\$
A 210.451-21-1300	Instructional Supplies	\$ 1,176.53	\$ 530.40	\$ 1,462.28	\$ 1,876.00			\$ 1,904.14			150%	\$
A 210.451-21-1500	H.S.-Inst-Supplies-English	\$ 1,425.49	\$ 2,115.22	\$ 1,582.26	\$ 4,240.00			\$ 5,303.60			25.08%	\$
A 210.451-21-1550	H.S. - Drama Supplies										0.00%	\$
A 210.451-21-1600	Instructional Supplies	\$ 3,593.52	\$ 3,726.25	\$ 3,325.32	\$ 4,402.00			\$ 7,745.00			64.58%	\$
A 210.451-21-1800	Instructional Supplies										0.00%	\$
A 210.451-21-2000	Instructional Supplies	\$ 3,607.90	\$ 4,839.41	\$ 5,924.41	\$ 6,450.00			\$ 7,046.75			9.25%	\$



BEDFORD CENTRAL SCHOOL DISTRICT
Proposed Expenditure Budget 2020-21



		2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2019 - 2020	2019 - 2020	2020 - 2021	2020 - 2021	19-20 Budget to 20-21 Budget	% Change	19-20 Budget to 20-21 Budget	\$ Change
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed Budget				
A 210.451-21-2005	Instructional Supplies	\$ 16,956.74	\$ 14,707.82	\$ 17,229.42	\$ 11,837.00		\$ 19,417.22	\$ 19,267.56	\$ 19,267.56	62.77%	62.77%	\$ 7,430.56	
A 210.451-21-2100	Instructional Supplies	\$ 12,684.20	\$ 17,612.86	\$ 19,523.15	\$ 9,897.00		\$ 12,867.33	\$ 13,045.46	\$ 13,045.46	31.81%	31.81%	\$ 3,148.46	
A 210.451-21-2300	Instructional Supplies	\$ 28,778.50	\$ 29,126.61	\$ 21,614.60	\$ 24,247.00		\$ 27,948.78	\$ 30,000.00	\$ 30,000.00	23.73%	23.73%	\$ 5,753.00	
A 210.451-21-2500	Instructional Supplies	\$ 3,014.39	\$ 2,397.10	\$ 2,672.85	\$ 3,450.00		\$ 2,409.36	\$ 3,501.75	\$ 3,501.75	150%	150%	\$ 51.75	
A 210.451-21-2829	Instructional Supplies	\$ 1,412.12	\$ 1,956.33	\$ 2,293.87	\$ 200.00		\$ 954.80	\$ 2,400.00	\$ 2,400.00	1100.00%	1100.00%	\$ 2,200.00	
A 210.451-21-5700	Instructional Supplies	\$ 1,989.76	\$ 2,421.60	\$ 1,953.67	\$ 2,500.00		\$ 2,330.03	\$ 2,537.50	\$ 2,537.50	150%	150%	\$ 37.50	
A 210.451-22-0000	Instructional Supplies									0.00%	0.00%	\$ -	
A 210.451-23-0000	Instructional Supplies	\$ 14,975.07	\$ 19,449.07	\$ 10,874.46	\$ 12,525.00		\$ 53,885.28	\$ 1,475.00	\$ 1,475.00	-88.22%	-88.22%	\$ (11,050.00)	
A 210.451-23-1200	Instructional Supplies-Art	\$ 10,225.44	\$ 9,721.33	\$ 10,279.01	\$ 10,000.00		\$ 9,961.64	\$ 10,000.00	\$ 10,000.00	0.00%	0.00%	\$ -	
A 210.451-23-1500	Instructional Supplies	\$ 1,197.40	\$ 642.10	\$ 1,461.68	\$ 2,000.00		\$ 4,700.00	\$ 3,625.00	\$ 3,625.00	81.25%	81.25%	\$ 1,625.00	
A 210.451-23-1600	Instructional Supplies	\$ 2,818.12	\$ 1,247.98	\$ 1,276.25	\$ 1,500.00		\$ 1,500.00	\$ 2,200.00	\$ 2,200.00	46.67%	46.67%	\$ 700.00	
A 210.451-23-2100	Instructional Supplies	\$ 6,249.24	\$ 4,445.21	\$ 3,335.31	\$ 5,000.00		\$ 2,698.50	\$ 3,350.00	\$ 3,350.00	-33.00%	-33.00%	\$ (1,650.00)	
A 210.451-23-2300	Instructional Supplies	\$ 10,495.57	\$ 9,403.06	\$ 9,124.09	\$ 11,000.00		\$ 10,086.00	\$ 10,000.00	\$ 10,000.00	-9.09%	-9.09%	\$ (1,000.00)	
A 210.451-23-2500	Instructional Supplies	\$ 1,012.91	\$ 997.96	\$ 1,287.59	\$ 3,000.00		\$ 3,030.05	\$ 2,550.00	\$ 2,550.00	-15.00%	-15.00%	\$ (450.00)	
A 210.451-23-2829	Instructional Supplies		\$ 1,498.78	\$ 1,972.26	\$ 160.00		\$ 2,482.47	\$ 1,600.00	\$ 1,600.00	900.00%	900.00%	\$ 1,440.00	
A 210.451-23-2950	Reading									0.00%	0.00%	\$ -	
A 210.451-30-0000	Instructional Supplies			\$ 637.90	\$ 15,000.00			\$ 5,000.00	\$ 5,000.00	-66.67%	-66.67%	\$ (10,000.00)	
A 210.451-30-0ART	Instructon. Supplies - Art	\$ 38,094.31	\$ 36,862.59	\$ 37,816.93	\$ 34,504.00		\$ 50,879.68	\$ 35,021.56	\$ 35,021.56	150%	150%	\$ 517.56	
A 210.451-30-1800	Instructional Supplies	\$ 9,287.02	\$ 9,933.40	\$ 10,422.71	\$ 10,350.00		\$ 10,350.00	\$ 10,505.25	\$ 10,505.25	150%	150%	\$ 155.25	
A 210.451-30-1850	Instructional Supplies						\$ -			0.00%	0.00%	\$ -	
A 210.451-30-2200	Instructional Supplies	\$ 17,565.44	\$ 17,374.30	\$ 21,384.00			\$ 18,946.08			0.00%	0.00%	\$ -	
A 210.451-30-2201	Instructional Supplies - Music						\$ 9,367.97	\$ 20,403.40	\$ 20,403.40	92.38%	92.38%	\$ 9,797.40	
A 210.451-34-AVID	Avid - Material And Supplies			\$ 41.33	\$ 1,000.00		\$ 100.00	\$ 1,000.00	\$ 1,000.00	0.00%	0.00%	\$ -	
A 210.451-35-0000	Instructional Supplies									0.00%	0.00%	\$ -	
A 210.451-35-2829	Esol - Elem. Supplies	\$ 1,768.72	\$ 1,125.39	\$ 1,880.73	\$ 2,000.00		\$ 2,139.89	\$ 2,000.00	\$ 2,000.00	0.00%	0.00%	\$ -	
A 210.451-39-0000	Instructional Supplies	\$ 19,760.00	\$ 122,410.54	\$ 45,269.39	\$ 74,000.00		\$ 57,220.55	\$ 81,400.00	\$ 81,400.00	10.00%	10.00%	\$ 7,400.00	
A 210.451-39-3000	Instructional Supplies									0.00%	0.00%	\$ -	
A 210.451-39-4000	Instructional Supp - Challenge	\$ 945.00		\$ 1,697.40			\$ 4,117.16	\$ 4,000.00	\$ 4,000.00	0.00%	0.00%	\$ -	
A 210.451-39-SC21	Instructional Supplies-Sci21			\$ 1,692.54	\$ 4,000.00					0.00%	0.00%	\$ -	
A 210.451-56-0000	Carryover	\$ 3,587.60								0.00%	0.00%	\$ -	
A 210.451-56-1800	Carryover	\$ 500.00								0.00%	0.00%	\$ -	
A 210.451-57-0000	Carryover		\$ 3,442.39							0.00%	0.00%	\$ -	
A 210.451-57-1500	Carryover									0.00%	0.00%	\$ -	
A 210.451-57-1800	Carryover									0.00%	0.00%	\$ -	
A 210.451-57-2100	Carryover		\$ 987.97				\$ 722.00			0.00%	0.00%	\$ -	
A 210.451-57-2829	Carryover									0.00%	0.00%	\$ -	
A 210.451-58-0000	Carryover		\$ 330.78							0.00%	0.00%	\$ -	
A 210.451-58-OART	Carryover			\$ 6,219.70						0.00%	0.00%	\$ -	
A 210.451-58-2005	Carryover			\$ 995.00						0.00%	0.00%	\$ -	
A 210.451-58-2100	Carryover			\$ 2,585.09						0.00%	0.00%	\$ -	
A 210.451-58-2300	Carryover			\$ 500.00						0.00%	0.00%	\$ -	
A 210.451-58-2600	Carryover			\$ 60.65						0.00%	0.00%	\$ -	
A 210.451-58-MKDO	Carryover			\$ 488.99						0.00%	0.00%	\$ -	
A 210.451-58-2100	Carryover									0.00%	0.00%	\$ -	
A 210.451-58-2300	Carryover									0.00%	0.00%	\$ -	
A 210.451-DO-1800	Elem. Bike Run Wellness Prog.	\$ 675.00					\$ 10,000.00			0.00%	0.00%	\$ -	
A 210.451-DO-2200	Instructional Supp. - Nyssma	\$ 414.12								0.00%	0.00%	\$ -	
A 210.451-DO-8BIKE	Elem. Bike Run - Mater & Supplies		\$ 1,929.94	\$ 4,204.76						0.00%	0.00%	\$ -	
A 210.451-DO-MISC	Dw Supplies -		\$ 350.00							0.00%	0.00%	\$ -	
A 210.451-DO-MKSP	Makerspace Instruct. Supplies Donation			\$ 500.00						0.00%	0.00%	\$ -	
A 210.451-DO-MSTC	Instructional Supp. Target Donation	\$ 1,386.10	\$ 38.88							0.00%	0.00%	\$ -	



BEDFORD CENTRAL SCHOOL DISTRICT
Proposed Expenditure Budget 2020-21



Formatted Account	Description	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2019 - 2020	2019 - 2020	2020 - 2021	2020 - 2021	19-20 Budget to 20-21 Budget	% Change	19-20 Budget to 20-21 Budget	\$ change
A 210.451-DO-PRTC	Inst. Supplies Target - Pr	\$									0.00%	\$	-
A 210.451-DO-ROBO	Fims Robotics Program Supplies	305.41									0.00%	\$	-
A 210.451-DO-ROWP	Robotic Kits - Wipes										0.00%	\$	-
A 210.451-DO-WPES	Wipes - Scholarship America Donation		\$ 389.33								0.00%	\$	-
A 210.452-30-1800	General Supplies		\$ 34.90	\$ 196.42	\$ 250.00			\$ 250.00	\$ 250.00		0.00%	\$	-
A 210.456-35-2829	Esol - Testing		\$ 2,410.33	\$ 1,849.57	\$ 1,800.00			\$ 990.00	\$ 1,800.00		0.00%	\$	-
A 210.456-39-0000	Testing	\$ 25,894.31	\$ 19,283.00	\$ 17,788.25	\$ 20,000.00			\$ 8,187.51	\$ 20,000.00		0.00%	\$	-
A 210.456-40-0000	Carry-Over		\$ 700.00								0.00%	\$	-
A 210.456-57-2829	Tuition - Public In Nys	\$ 15,301.85	\$ 64,041.04	\$ 111,288.80	\$ 35,000.00			\$ 18,778.64	\$ 63,000.00		80.00%	\$	28,000.00
A 210.471-30-0000	TuitionPublic Nys										0.00%	\$	-
A 210.471-32-0000	Carryover		\$	\$ 7,962.55							0.00%	\$	-
A 210.471-58-0000	Textbooks			\$ 5,855.00							0.00%	\$	-
A 210.480-DO-MKES	Bullet Aid - Mk Literacy		\$								0.00%	\$	-
A 210.481-11-0000	Textbooks-Hardcover/Paper	897.12	\$ 92.49		\$ 8,500.00			\$ 4,804.49	\$ 4,000.00		0.00%	\$	-
A 210.481-12-0000	Textbooks-Hardcover/Paper										-52.94%	\$	(4,500.00)
A 210.481-12-2829	Textbooks-Hardcover/Paper										0.00%	\$	-
A 210.481-13-0000	Textbooks-Hardcover-Etc										0.00%	\$	-
A 210.481-13-2829	Mkes-Textbooks-Esl	\$ 6,387.95	\$ 11,720.14	\$ 4,093.60	\$ 12,775.00			\$ 2,302.25	\$ 11,931.27		0.00%	\$	-
A 210.481-13-MKES	Textbooks-Mikes Donation			\$ 10,116.31				\$ 11,931.27	\$ 14,723.30		15.25%	\$	1,948.30
A 210.481-14-0000	Textbooks-Hardcover/Paper	\$ 10,423.14	\$ 986.26	\$ 7,291.74	\$ 1,000.00			\$ 1,004.80	\$ 7,423.25		642.33%	\$	6,423.25
A 210.481-15-0000	Textbooks-Hardcover/Paper	\$ 968.53	\$ 1,362.64	\$ 9,833.40	\$ 10,000.00			\$ 4,248.81	\$ 8,254.91		-17.45%	\$	(1,745.09)
A 210.481-35-2829	Esl - Elem. Texts	\$ 36,034.89	\$ 19,396.74	\$ 2,140.12	\$ 20,000.00			\$ 20,733.26	\$ 20,000.00		0.00%	\$	-
A 210.481-39-0000	Textbooks-Hardcover/Paper	\$ 138,866.06	\$ 64,501.25	\$ 119,934.39	\$ 99,300.00			\$ 99,079.17	\$ 95,000.00		-4.33%	\$	(4,300.00)
A 210.481-57-0000	Carryover		\$ 5,347.90								0.00%	\$	-
A 210.481-58-0000	Carryover		\$	\$ 42,206.38							0.00%	\$	-
A 210.481-58-2829	Carryover			\$ 1,056.00							0.00%	\$	-
A 210.482-13-0000	Textbooks-Hardcover - Other										0.00%	\$	-
A 210.482-21-0000	Textbooks-Hardcover/Paper		\$ 1,536.04		\$ 1,000.00			\$ 691.88	\$ 1,000.00		0.00%	\$	-
A 210.482-21-1200	Textbooks-Hardcover-Art										0.00%	\$	-
A 210.482-21-1300	Textbooks-Hardcover/Paper	\$ 2,927.37	\$ 1,536.25	\$ 4,421.11	\$ 4,950.00			\$ 2,591.50	\$ 2,950.00		-40.40%	\$	(2,000.00)
A 210.482-21-1500	H.S.-Textbooks-English	\$ 8,712.68	\$ 12,227.78	\$ 6,830.71	\$ 9,380.00			\$ 9,370.97	\$ 10,380.00		10.66%	\$	1,000.00
A 210.482-21-1600	Textbooks-Hardcover/Paper	\$ 19,893.10	\$ 23,815.00	\$ 21,966.99	\$ 23,354.00			\$ 23,348.67	\$ 12,000.00		-48.62%	\$	(11,354.00)
A 210.482-21-2100	Textbooks-Hardcover/Paper	\$ 10,988.56	\$ 17,661.50	\$ 10,097.76	\$ 8,400.00			\$ 7,774.20	\$ 2,500.00		-70.24%	\$	(5,900.00)
A 210.482-21-2300	Textbooks-Hardcover/Paper	\$ 1,256.40	\$ 11,392.41	\$ 1,794.94	\$ 2,500.00			\$ 1,097.25	\$ 4,500.00		80.00%	\$	2,000.00
A 210.482-21-2500	Textbooks-Hardcover/Paper	\$ 8,446.57	\$ 33,570.49	\$ 16,557.93	\$ 20,333.00			\$ 11,614.84	\$ 14,333.00		-29.51%	\$	(6,000.00)
A 210.482-21-2829	Textbooks-Hardcover/Paper	\$ 5,902.92	\$ 5,469.71	\$ 3,266.61	\$ 5,500.00			\$ 4,564.60	\$ 5,500.00		0.00%	\$	-
A 210.482-23-1500	Textbooks-Hardcover/Paper	\$ 4,406.69	\$ 3,601.77	\$ 2,497.80	\$ 6,000.00			\$ 5,974.85	\$ 3,500.00		-41.67%	\$	(2,500.00)
A 210.482-23-1600	Textbooks-Hardcover/Paper	\$ 5,145.98									0.00%	\$	-
A 210.482-23-2000	Textbooks-Hardcover/Paper	\$ 2,904.75	\$ 475.00	\$ 2,798.55	\$ 2,000.00			\$ 3,052.50	\$ 2,000.00		0.00%	\$	-
A 210.482-23-2300	Textbooks-Hardcover/Paper	\$ 132.51									0.00%	\$	-
A 210.482-23-2500	Textbooks-Hardcover/Paper		\$ 1,000.00	\$ 498.78	\$ 1,850.00			\$ 1,686.17	\$ 1,850.00		0.00%	\$	-
A 210.482-23-2829	Textbooks-Hardcover/Paper				\$ 2,200.00			\$	\$ 2,200.00		0.00%	\$	-
A 210.482-30-2200	Textbooks-Hardcover/Paper	\$ 3,717.32	\$ 6,957.27	\$ 12,090.21	\$ 15,538.00			\$ 19.59	\$ 10,000.00		0.00%	\$	-
A 210.482-30-2201	Textbooks - Hardcover/Paper - Music							\$ 11,302.94	\$		-35.64%	\$	(5,538.00)
A 210.482-58-1300	Carryover		\$	\$ 7,747.50							0.00%	\$	-
A 210.482-58-1500	Carryover		\$	\$ 1,752.90							0.00%	\$	-
A 210.482-58-2300	Carryover		\$	\$ 10,922.25							0.00%	\$	-
A 210.483-11-0000	Textbooks-Workbooks	\$ 1,749.08	\$ 2,419.02	\$ 2,781.39	\$ 1,000.00			\$ 1,660.38	\$ 1,000.00		0.00%	\$	-



BEDFORD CENTRAL SCHOOL DISTRICT
Proposed Expenditure Budget 2020-21

Formatted Account	Description	2016 - 2017		2017- 2018		2018 - 2019		2019 - 2020		2019 - 2020		2020 - 2021		19-20 Budget to 20-21 Budget		19-20 Budget to 20-21 Budget	
		Expenditures	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change					
A 210.483-12-0000	Textbooks-Workbooks	\$ 4,995.37	\$ 4,992.36	\$ 4,883.01	\$ 5,000.00			\$ 4,980.45	\$ 4,000.00		-20.00%	\$ (1,000.00)					
A 210.483-13-0000	Textbooks-Workbooks										0.00%	\$ -					
A 210.483-14-0000	Textbooks-Workbooks	\$ 218.30	\$ 6,916.04	\$ 1,944.75	\$ 8,200.00			\$ 6,095.86	\$ -		-100.00%	\$ (8,200.00)					
A 210.483-15-0000	Textbooks-Workbooks	\$ 317.63	\$ 3,583.58	\$ 900.00	\$ 1,500.00			\$ 375.84	\$ -		-100.00%	\$ (1,500.00)					
A 210.483-23-1600	Textbooks-Workbooks		\$ 3,078.48	\$ 3,956.45	\$ 3,500.00			\$ 3,311.56	\$ 1,850.00		-47.14%	\$ (1,650.00)					
A 210.483-58-0000	Carryover			\$ 2,376.38							0.00%	\$ -					
A 210.484-14-0000	Textbooks-Newspaper/Magaz	\$ 810.96	\$ 733.15	\$ 697.05	\$ 1,000.00			\$ 1,054.34	\$ -		-100.00%	\$ (1,000.00)					
A 210.485-30-0000	Textbooks - Non-Public	\$ 3,895.00	\$ 23,403.28	\$ 3,795.00	\$ 65,000.00			\$ 44,632.61	\$ 5,000.00		-92.31%	\$ (60,000.00)					
A 210.486-31-0000	Dw - Web Based Text	\$ 104,122.09	\$ 54,231.71	\$ 59,781.78	\$ 70,970.00			\$ 35,385.48	\$ 63,028.00		-11.19%	\$ (7,942.00)					
A 210.486-58-0000	Carryover			\$ 437.50							0.00%	\$ -					
A 210.490-30-0000	Boces-Teaching Reg School	\$ 57,586.90	\$ 79,320.04	\$ 85,262.14	\$ 55,000.00			\$ 116,712.54	\$ 90,000.00		63.64%	\$ 35,000.00					
A 210.490-30-0000	Flhs Pla - Arts In Educ. - Aid										0.00%	\$ -					
A 210.490-30-MKAE	Mlesa - Arts In Educ. - Aid										0.00%	\$ -					
A 210.490-30-MSAE	Flms Pla - Arts In Educ. - Aid			\$ 4,855.79							0.00%	\$ -					
A 210.490-30-PRAE	Pres Pla - Arts In Educ. - Aid										0.00%	\$ -					
A 210.490-30-TEXT	Boces-Private School Textbooks	\$ 74,837.04	\$ 41,210.02	\$ 35,726.32				\$ 35,385.48	\$ 55,000.00		100.00%	\$ 55,000.00					
A 210.490-30-WPAE	Wpsea - Arts In Education - Aid										0.00%	\$ -					
A 210.490-56-MSDO	Carryover	\$ 4,575.99									0.00%	\$ -					
A 210.490-DO-BHAE	Bhes - Arts In Education			\$ 2,060.04							0.00%	\$ -					
A 210.490-DO-BVAE	Bves - Arts In Education			\$ 1,872.00							0.00%	\$ -					
A 210.490-DO-CFEE	Fbcs - Center For Envir. Educ. Program	\$ 15,000.00									0.00%	\$ -					
A 210.490-DO-CS06	BOCES - Arts in Ed Capstone 6th Grade Trip			\$ 3,958.92							0.00%	\$ -					
A 210.490-DO-MSAE	Flms Pla - Arts In Education	\$ 8,652.03	\$ 1,322.47	\$ 59.82				\$ -			0.00%	\$ -					
A 210.490-DO-PRAE	Pres Pla - Arts In Education										0.00%	\$ -					
A 210.490-DO-WPAE	Wpsea - Arts In Education										0.00%	\$ -					
A 210.100-Total	Teaching - Regular School	\$ 40,355,413.24	\$ 41,057,731.62	\$ 42,303,842.50	\$ 43,171,940.00		388.01	\$ 41,791,959.10	\$ 41,452,263.54	356.78	-3.98%	\$ (1,719,676.46)					
A 2250.109-32-0000	Cert-Admin	\$ 176,666.08	\$ 348,064.31	\$ 189,057.00	\$ 193,930.00		1.00	\$ 293,844.94	\$ 366,637.00	2.00	89.06%	\$ 172,707.00					
A 2250.109-32-0000	Cert-Admin Retirement										0.00%	\$ -					
A 2250.120-11-2828	Spec Ed - Teach-Speech BVES							\$ 135,693.93	\$ 139,777.00	1.50	100.00%	\$ 139,777.00					
A 2250.120-12-2828	Spec Ed - Teach-Speech BHES							\$ 141,002.60	\$ 143,857.60	1.10	100.00%	\$ 143,857.60					
A 2250.120-13-2828	Spec Ed - Teach-Speech MKES							\$ 176,605.40	\$ 177,859.40	1.90	100.00%	\$ 177,859.40					
A 2250.120-14-2828	Spec Ed - Teach-Speech PRES							\$ 177,555.00	\$ 180,066.00	1.50	100.00%	\$ 180,066.00					
A 2250.120-15-2828	Spec Ed - Teach-Speech WPES							\$ 134,725.00	\$ 136,025.00	1.00	100.00%	\$ 136,025.00					
A 2250.130-21-2828	Spec Ed - Teach-Speech FLHS							\$ 183,559.91	\$ 184,170.50	1.50	100.00%	\$ 184,170.50					
A 2250.130-23-2828	Spec Ed - Teach-Speech FLMS							\$ 82,084.00	\$ 82,084.00	1.00	100.00%	\$ 82,084.00					
A 2250.150-11-0000	Instructional Salaries BVES							\$ 458,816.73	\$ 479,396.20		100.00%	\$ 479,396.20					
A 2250.150-12-0000	Instructional Salaries BHES							\$ 485,152.23	\$ 502,795.70		100.00%	\$ 502,795.70					
A 2250.150-13-0000	Instructional Salaries MKES							\$ 396,130.73	\$ 418,915.70		100.00%	\$ 418,915.70					
A 2250.150-14-0000	Instructional Salaries PRES							\$ 577,346.56	\$ 522,346.70		100.00%	\$ 522,346.70					
A 2250.150-15-0000	Instructional Salaries WPES							\$ 347,412.14	\$ 349,289.20		100.00%	\$ 349,289.20					
A 2250.150-21-0000	Instructional Salaries FLHS							\$ 1,958,116.15	\$ 1,923,754.00		100.00%	\$ 1,923,754.00					
A 2250.150-23-0000	Instructional Salaries FLMS							\$ 1,995,368.57	\$ 2,079,901.50		100.00%	\$ 2,079,901.50					
A 2250.150-32-0000	Instructional Salaries	\$ 5,415,342.99	\$ 5,356,550.26	\$ 5,911,610.24	\$ 6,458,293.00		54.92	\$ 32,143.25	\$ 1,761.37	54.55	-99.97%	\$ (6,456,531.63)					
A 2250.150-32-0450	Instructional Salaries										0.00%	\$ -					
A 2250.150-32-4444	Spec Ed - Extra Credits			\$ -	\$ 15,300.00			\$ -	\$ -		-100.00%	\$ (15,300.00)					
A 2250.150-32-LRCC	Leave Replacement	\$ 162,779.82	\$ 178,625.37	\$ 69,305.00							0.00%	\$ -					
A 2250.150-32-LRCC	Leave Replacement	\$ 35,632.68									0.00%	\$ -					
A 2250.151-32-4444	Spec Ed - Extra Duty	\$ 3,200.00									-100.00%	\$ (51,000.00)					
A 2250.152-32-0000	Tutor (Coh)	\$ 6,875.25	\$ 600.00	\$ 5,543.75	\$ 8,160.00			\$ 4,392.92	\$ 8,160.00		0.00%	\$ -					



BEDFORD CENTRAL SCHOOL DISTRICT
Proposed Expenditure Budget 2020-21



Formatted Account	Description	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2019 - 2020	2019 - 2020	2020 - 2021	2020 - 2021	19-20 Budget to 20-21 budget	19-20 Budget to 20-21 budget
		Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 2250.162-32-6000	Additional Time - 1-1 Aides	\$ 7,842.30	\$ 23,284.84	\$ 36,610.68			\$ 11,655.89			0.00%	\$ -
A 2250.163-32-0000	Substitute - Spec. Ed Classified	\$ 20,132.03	\$ 44,182.07	\$ 38,165.13	\$ 24,307.00		\$ 32,975.79	\$ 24,307.00		0.00%	\$ -
A 2250.163-32-6000	Substitute One-One Aid	\$ 6,299.04	\$ 3,384.12	\$ 5,439.46	\$ 8,160.00		\$ 305.25	\$ 8,160.00		0.00%	\$ -
A 2250.164-32-0000	Summer Pay	\$ 11,100.90	\$ 8,503.65	\$ 1,993.95						0.00%	\$ -
A 2250.169-32-0000	Retirement Award						\$ 35,064.97			0.00%	\$ -
A 2250.201-32-5700	Equipment-Instruction	\$ 1,496.42	\$ 0.90	\$ 4,125.00	\$ 12,300.00		\$ 3,767.15	\$ 7,000.00		-43.09%	\$ (5,300.00)
A 2250.201-57-5700	Carryover									0.00%	\$ -
A 2250.403-32-0000	Conference	\$ 3,980.15	\$ 3,980.15		\$ 5,980.00			\$ -		-100.00%	\$ (5,980.00)
A 2250.403-DO-ASEP	Conference									0.00%	\$ -
A 2250.405-32-0000	Travel: Meals & Lodging		\$ 2,263.32	\$ 2,595.26	\$ 7,000.00		\$ 3,541.76	\$ 7,400.00		5.71%	\$ 400.00
A 2250.405-40-0000	Travel: Meals & Lodging	\$ 1,454.41								0.00%	\$ -
A 2250.405-57-0000	Carryover		\$ 788.53							0.00%	\$ -
A 2250.408-32-0000	Subscriptions							\$ 2,900.00		100.00%	\$ 2,900.00
A 2250.408-32-0000	Printing									0.00%	\$ -
A 2250.409-21-5700	HS - Other		\$ 612.99	\$ 216.57	\$ 1,200.00		\$ 833.36	\$ 1,200.00		0.00%	\$ -
A 2250.440-DO-SAIL	Fisc - Sail Donation			\$ 293.49			\$ 202.07			0.00%	\$ -
A 2250.441-32-0000	Contract Prof Services	\$ 109,854.65	\$ 105,152.55	\$ 221,602.02	\$ 165,000.00		\$ 292,180.00	\$ 262,600.00		59.15%	\$ 97,600.00
A 2250.441-34-0000	Cont. Prof. Serv. - Tutoring	\$ 17,887.50	\$ 43,012.50	\$ 68,042.00	\$ 43,000.00		\$ 40,000.00	\$ 68,000.00		58.14%	\$ 25,000.00
A 2250.441-56-0000	Carryover	\$ 4,950.00								0.00%	\$ -
A 2250.441-56-00FB	Carryover	\$ 1,865.66								0.00%	\$ -
A 2250.441-57-0000	Carryover		\$ 950.00							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	\$ 18,320.72	\$ 7,465.67	\$ 23,316.44			\$ 99.00			0.00%	\$ -
A 2250.451-11-5700	Bves-Instructional Supplies	\$ 429.15	\$ 584.77	\$ 738.91	\$ 775.00		\$ 591.74	\$ 775.00		0.00%	\$ -
A 2250.451-12-5700	Bhes-Instructional Supplies	\$ 276.05	\$ 975.19	\$ 1,080.07	\$ 1,100.00		\$ 927.90	\$ 1,100.00		0.00%	\$ -
A 2250.451-13-5700	Mkes-Instructional Supplies									0.00%	\$ -
A 2250.451-14-5700	Pres-Instructional Supplies	\$ 1,368.78	\$ 1,499.94	\$ 2,713.36	\$ 1,500.00		\$ 1,499.99	\$ 1,500.00		0.00%	\$ -
A 2250.451-15-5700	Wpes-Instructional Supplies	\$ 558.70	\$ 476.20	\$ 1,196.75	\$ 500.00		\$ 455.07	\$ 500.00		0.00%	\$ -
A 2250.451-21-5700	Fils-Instructional Supplies	\$ 3,704.67	\$ 8,154.85	\$ 8,083.01	\$ 8,800.00		\$ 7,598.45	\$ 8,800.00		0.00%	\$ -
A 2250.451-23-5700	Fims-Instructional Supplies	\$ 901.13	\$ 3,364.23	\$ 2,990.00	\$ 2,250.00		\$ 2,215.09	\$ 2,250.00		0.00%	\$ -
A 2250.451-30-0000	Dist Instruct Supplies									0.00%	\$ -
A 2250.451-32-0000	Instructional Supplies	\$ 13,100.55	\$ 4,874.42	\$ 9,947.41	\$ 5,000.00		\$ 19,976.26	\$ 6,000.00		20.00%	\$ 1,000.00
A 2250.451-56-0000	Carryover	\$ 9.74								0.00%	\$ -
A 2250.451-56-5700	Carryover	\$ 198.28								0.00%	\$ -
A 2250.451-57-0000	Carryover		\$ 33,827.54							0.00%	\$ -
A 2250.452-32-0000	General Supplies									0.00%	\$ -
A 2250.456-32-0000	Testing				\$ 23,000.00		\$ 16,633.68	\$ 23,000.00		100.00%	\$ 1,200.00
A 2250.471-32-0000	Tuition-Public Nys									0.00%	\$ -
A 2250.472-32-0000	Tuition: Other (Special Act)	\$ 458,413.45	\$ 571,778.72	\$ 692,580.83	\$ 1,072,635.00		\$ 967,459.62	\$ 1,120,000.00		4.42%	\$ 47,365.00
A 2250.472-32-PPSD	Tuition: Parent Placement				\$ 5,000.00		\$ 4,183.81	\$ 5,000.00		0.00%	\$ -
A 2250.472-32-REIM	Tuition: Reimbursements	\$ 595,090.00	\$ 328,069.53	\$ 664,548.12	\$ 353,075.00		\$ 872,003.39	\$ 400,000.00		13.29%	\$ 46,925.00
A 2250.472-56-0000	Carryover	\$ 123,106.41								0.00%	\$ -
A 2250.472-56-PP5D	Carryover		\$	\$ 811.86						0.00%	\$ -
A 2250.472-56-REIM	Carryover	\$ 1,000.00					\$ 33,125.61			0.00%	\$ -
A 2250.472-57-REIM	Carryover									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	\$ 437.01	\$ 842.68	\$ 1,227.38	\$ 2,250.00		\$ 947.84	\$ 2,250.00		0.00%	\$ -



BEDFORD CENTRAL SCHOOL DISTRICT
Proposed Expenditure Budget 2020-21



Formatted Account	Description	2018 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2019 - 2020	2019 - 2020	2020 - 2021	2020 - 2021	19-20 Budget to 20-21 Budget	19-20 Budget to 20-21 Budget
		Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	% change	\$ change
A 2250.481-32-5700	Special Ed - Textbooks										
A 2250.482-21-5700	Fhs-Textbooks-Hardcover/Paper										
A 2250.490-32-0000	Boces-Students With Disabilities	\$ 767,171.11	\$ 1,020,158.77	\$ 1,210,180.84	\$ 1,000.00		\$ 123.14	\$ 1,000.00		0.00%	\$ -
A 2250.490-32-0000	Boces-Students With Disabilities	\$ 11,302,965.45	\$ 11,887,728.07	\$ 13,646,641.06	\$ 590,995.00		\$ 1,285,995.00	\$ 1,135,722.40		92.17%	\$ 544,727.40
A 2250.490-32-0000	Programs - Students w/ Disabilities	\$ 11,302,965.45	\$ 11,887,728.07	\$ 13,646,641.06	\$ 13,696,364.00	162.71	\$ 16,014,038.81	\$ 15,893,871.77	173.37	-0.74%	\$ 2,197,507.77
A 2280.490-21-0000	Boces-Occupational Education						\$ 1,146,097.00	\$ 1,117,430.00		100.00%	\$ 1,117,430.00
A 2280.490-21-0000	Boces-Occupational Education	\$ 1,195,748.00	\$ 1,159,030.75	\$ 1,200,303.00	\$ 1,146,097.00		\$ 1,146,097.00	\$ -		-100.00%	\$ (1,146,097.00)
A 2280.490-21-0000	Occupational Education	\$ 1,195,748.00	\$ 1,159,030.75	\$ 1,200,303.00	\$ 1,146,097.00		\$ 1,146,097.00	\$ 1,117,430.00		-100.00%	\$ (1,146,097.00)
A 2280.490-21-0000	Instructional Salaries						\$ 2,331.74	\$ -		0.00%	\$ -
A 2330.150-39-0000	Teaching - Special Schools						\$ 2,331.74	\$ -		0.00%	\$ -
A 2610.150-11-0000	Instructional Salaries BVES						\$ 54,266.40	\$ 54,786.40	0.40	100.00%	\$ 54,786.40
A 2610.150-12-0000	Instructional Salaries BHES						\$ 49,000.80	\$ 50,760.00	0.50	100.00%	\$ 50,760.00
A 2610.150-13-0000	Instructional Salaries MKES						\$ 134,526.60	\$ 138,417.20	1.00	100.00%	\$ 138,417.20
A 2610.150-14-0000	Instructional Salaries PRES						\$ 54,266.40	\$ 54,786.40	0.50	100.00%	\$ 54,786.40
A 2610.150-15-0000	Instructional Salaries WPES						\$ 49,000.80	\$ 50,760.00	0.60	100.00%	\$ 50,760.00
A 2610.150-21-0000	Instructional Salaries FLHS						\$ 77,519.00	\$ 80,176.00	1.00	100.00%	\$ 80,176.00
A 2610.150-23-0000	Instructional Salaries FLMS						\$ 130,727.50	\$ 132,027.50	1.00	100.00%	\$ 132,027.50
A 2610.150-31-0000	Instructional Salaries	\$ 387,434.50	\$ 539,111.30	\$ 595,230.50	\$ 608,580.00	5.00	\$ -	\$ -		-100.00%	\$ (608,580.00)
A 2610.151-31-0000	Library - Addit. Hours									0.00%	\$ -
A 2610.151-31-0000	Librarian - T4									0.00%	\$ -
A 2610.151-31-0000	Librarian - T4	\$ 14,522.04	\$ 1,000.00	\$ 1,580.88				\$ 1,000.00		100.00%	\$ 1,000.00
A 2610.159-31-0000	Retire Award Library	\$ 34,359.00	\$ 20,126.14	\$ 13,232.61	\$ 29,357.00	1.00	\$ -	\$ -		0.00%	\$ (29,357.00)
A 2610.161-31-0000	Contract-Classified				\$ 1,020.00		\$ -	\$ -		-100.00%	\$ (1,020.00)
A 2610.162-31-0000	Additional Time				\$ 100.00		\$ 57.07	\$ 100.00		0.00%	\$ -
A 2610.406-21-0000	Fees And Dues									0.00%	\$ -
A 2610.406-21-0000	Fees And Dues									-100.00%	\$ (300.00)
A 2610.407-11-0000	Subscriptions	\$ 126.25	\$ 288.52	\$ 294.00	\$ 300.00			\$ -		0.00%	\$ -
A 2610.407-12-0000	Subscriptions	\$ 246.66	\$ 236.90	\$ 102.25	\$ 350.00			\$ 350.00		0.00%	\$ -
A 2610.407-13-0000	Subscriptions	\$ 242.78	\$ 236.90	\$ 102.25	\$ 325.00			\$ 325.00		0.00%	\$ -
A 2610.407-14-0000	Subscriptions	\$ 236.23	\$ 101.25	\$ 102.25	\$ 325.00			\$ 325.00		0.00%	\$ -
A 2610.407-15-0000	Subscriptions									0.00%	\$ -
A 2610.407-21-0000	Subscriptions	\$ 2,404.05	\$ 914.55	\$ 1,394.04	\$ 1,500.00		\$ 1,156.05	\$ 1,500.00		0.00%	\$ -
A 2610.407-23-0000	Subscriptions	\$ 422.35	\$ 375.49	\$ 550.88	\$ 465.00		\$ 269.32	\$ 450.00		-3.23%	\$ (15.00)
A 2610.451-14-0000	Instructional Supplies	\$ 115.87	\$ 79.80	\$ 79.74	\$ 75.00		\$ 75.38	\$ 75.00		0.00%	\$ -
A 2610.451-21-0000	Instructional Supplies	\$ 1,284.59	\$ 1,441.05	\$ 816.22	\$ 1,300.00		\$ 1,293.69	\$ 1,300.00		0.00%	\$ -
A 2610.451-30-0000	Library - Supplies									0.00%	\$ -
A 2610.451-58-0000	Carryover									0.00%	\$ -
A 2610.452-11-0000	General Supplies	\$ 233.59	\$ 269.37	\$ 272.99	\$ 275.00		\$ 209.74	\$ 200.00		-27.27%	\$ (75.00)
A 2610.452-12-0000	General Supplies									0.00%	\$ -
A 2610.452-13-0000	General Supplies									0.00%	\$ -
A 2610.452-14-0000	General Supplies	\$ 76.97	\$ 38.59	\$ 59.71	\$ 50.00		\$ 46.84	\$ 50.00		0.00%	\$ -
A 2610.452-15-0000	General Supplies	\$ 194.19	\$ 149.94	\$ 124.25	\$ 200.00		\$ 164.75	\$ 200.00		0.00%	\$ -
A 2610.452-23-0000	General Supplies	\$ 741.03	\$ 479.68	\$ 473.95	\$ 300.00		\$ 400.00	\$ -		-100.00%	\$ (300.00)
A 2610.454-14-0000	A/V Supplies									0.00%	\$ -
A 2610.454-15-0000	A/V Supplies	\$ 80.74	\$ 199.42	\$ 25.05	\$ 185.00		\$ 111.33	\$ 125.00		0.00%	\$ -
A 2610.461-11-0000	Library Books	\$ 2,148.93	\$ 1,565.65	\$ 2,480.63	\$ 3,200.00		\$ 3,482.23	\$ 4,500.00		0.00%	\$ 1,300.00
A 2610.461-12-0000	Library Books	\$ 3,067.10	\$ 3,284.95	\$ 3,833.16	\$ 3,600.00		\$ 3,600.00	\$ 5,000.00		38.89%	\$ 1,400.00
A 2610.461-13-0000	Library Books	\$ 8,899.82	\$ 8,696.74	\$ 6,617.66	\$ 9,000.00		\$ 11,002.41	\$ 9,000.00		0.00%	\$ -
A 2610.461-14-0000	Library Books	\$ 3,628.22	\$ 3,666.91	\$ 3,666.91	\$ 3,320.00		\$ 3,437.49	\$ 3,320.00		0.00%	\$ -
A 2610.461-15-0000	Library Books	\$ 3,616.42	\$ 2,999.73	\$ 4,289.52	\$ 4,000.00		\$ 3,906.30	\$ 4,000.00		0.00%	\$ -
A 2610.461-21-0000	Library Books	\$ 8,385.57	\$ 9,380.01	\$ 11,914.74	\$ 12,000.00		\$ 11,949.77	\$ 10,000.00		-16.67%	\$ (2,000.00)



BEDFORD CENTRAL SCHOOL DISTRICT
Proposed Expenditure Budget 2020-21



		2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2019 - 2020	2019 - 2020	2020 - 2021	2020 - 2021	19-20 Budget to 20-21 Budget	19-20 Budget to 20-21 Budget
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed Staffing	%Change	\$ Change
A 2610 461-23-0000	Library Books	\$ 5,510.67	\$ 6,109.62	\$ 3,147.55	\$ 6,335.00		\$ 9,115.03	\$ 5,000.00		-21.07%	\$ (1,335.00)
A 2610 461-56-MSDO	Carryover	\$ 1,893.69								0.00%	\$ -
A 2610 461-DO-8HES	Library Books - Antioch Don		\$ 400.00							0.00%	\$ -
A 2610 464-31-0000	Library Books- Non-Public	\$ 2,140.80	\$ 958.09					\$ 4,000.00		100.00%	\$ 4,000.00
A 2610 490-31-0000	Boces-School Library & Av	\$ 43,701.32	\$ 93,942.45	\$ 96,045.38	\$ 112,832.00		\$ 106,171.00	\$ 102,625.00		-9.05%	\$ (10,207.00)
A 2610 490-58-0000	Carryover		\$	\$ 6,522.42						0.00%	\$ -
A 2610 Total	School Library & Audiovisual	\$ 52,713.38	\$ 99,511.61	\$ 753,246.94	\$ 798,794.00	5.00	\$ 706,129.09	\$ 715,016.50		-10.74%	\$ (83,775.50)
A 2620 161-31-0000	Contract-Classified	\$ 61,346.67	\$ 4,160.00	\$ 11,440.00	\$ 15,600.00		\$ 6,760.00	\$ 15,600.00		0.00%	\$ -
A 2620 161-DO-NY8A	Bcsd TV Classified	\$ 8,234.44	\$ 6,765.56				\$ 1,560.00			0.00%	\$ -
A 2620 161-RR-EBLR	Contract-Retirement Award	\$ 6,094.05								0.00%	\$ -
A 2620 162-31-0000	Additional Time		\$ 61.71							0.00%	\$ -
A 2620 162-31-00AR	Add'L Hrs Ar	\$ 2,197.12								0.00%	\$ -
A 2620 169-30-0000	Retire Award Classified	\$ 46,024.69								0.00%	\$ -
A 2620 203-31-0000	Equipment Audio Visual	\$ 8,000.00	\$ 7,213.93				\$ 16,890.00	\$ -		0.00%	\$ -
A 2620 405-31-0000	Travel: Meals & Lodging	\$ 86.00								0.00%	\$ -
A 2620 407-31-0000	Subscriptions	\$ 238.00	\$ 30.00	\$ 14.70						0.00%	\$ -
A 2620 434-31-0000	Repair Audio Visual Equip	\$ 524.00	\$ 1,061.50	\$ 939.00	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00		0.00%	\$ -
A 2620 434-58-0000	Carryover		\$	\$ 325.00						0.00%	\$ -
A 2620 441-31-0000	Contract Prof Services	\$ 3,808.50	\$ 3,400.00	\$ 4,200.00	\$ 14,700.00		\$ 10,918.31	\$ 14,700.00		0.00%	\$ -
A 2620 452-31-0000	General Supplies	\$ 401.84								0.00%	\$ -
A 2620 454-31-0000	AV Supplies	\$ 1,309.21	\$ 661.59	\$ 491.98	\$ 500.00			\$ 500.00		0.00%	\$ -
A 2620 454-57-0000	Carryover		\$ 261.90							0.00%	\$ -
A 2620 Total	Education Television	\$ 138,264.52	\$ 23,616.19	\$ 17,410.68	\$ 31,800.00		\$ 37,128.31	\$ 31,800.00		0.00%	\$ -
A 2630 100-31-0000	Cert-Admin		\$ 1,479.00	\$ 1,498.00						0.00%	\$ -
A 2630 160-31-0000	Classified Contract	\$ 168,754.40	\$ 171,571.10	\$ 176,479.80	\$ 173,911.00	1.00	\$ 181,285.70	\$ 175,194.00	1.00	0.74%	\$ 1,283.00
A 2630 161-11-0000	Contract-Classified BVES						\$ 4,119.00	\$ 4,172.00	1.00	100.00%	\$ 4,172.00
A 2630 161-12-0000	Contract-Classified BHES						\$ 40,219.00	\$ 40,822.00	1.00	100.00%	\$ 40,822.00
A 2630 161-13-0000	Contract-Classified MKES						\$ 40,911.44	\$ 43,738.00	1.00	100.00%	\$ 43,738.00
A 2630 161-14-0000	Contract-Classified PRES						\$ 42,057.00	\$ 42,688.00	1.00	100.00%	\$ 42,688.00
A 2630 161-15-0000	Contract-Classified WPES						\$ 42,957.00	\$ 43,588.00	1.00	100.00%	\$ 43,588.00
A 2630 161-21-0000	Contract-Classified FLHS						\$ 73,188.00	\$ 76,861.00	2.00	100.00%	\$ 76,861.00
A 2630 161-23-0000	Contract-Classified FLMS						\$ 43,157.00	\$ 43,788.00	1.00	100.00%	\$ 43,788.00
A 2630 161-31-0000	Contract-Classified	\$ 813,484.14	\$ 846,258.64	\$ 876,023.47	\$ 915,882.00	15.00	\$ 590,228.00	\$ 685,595.00	8.00	-25.14%	\$ (230,287.00)
A 2630 162-30-0000	Theater - Additional Time							\$ 22,613.00		100.00%	\$ 22,613.00
A 2630 162-31-0000	Additional Time	\$ 17,973.83	\$ 15,101.87	\$ 12,636.84	\$ 21,435.00		\$ 15,410.03	\$ 21,435.00		0.00%	\$ -
A 2630 162-31-000H	Additional Time - Hourly									0.00%	\$ -
A 2630 163-31-000H	Substitutes		\$ 2,881.75	\$ 4,545.19						0.00%	\$ -
A 2630 164-31-0000	Summer Pay	\$ 18,356.43	\$ 29,020.72	\$ 31,043.32	\$ 30,638.00		\$ 32,406.40	\$ 37,520.00	1.00	22.46%	\$ 6,882.00
A 2630 168-30-0000	Contract Classified - Theater							\$ 52,765.00		100.00%	\$ 52,765.00
A 2630 200-DO-REIM	Insurance Reimbursement									0.00%	\$ -
A 2630 205-31-0000	Equipment-Admin	\$ 36,217.65	\$ 56,054.00	\$ 59,697.04	\$ 26,700.00		\$ 28,311.24	\$ 26,000.00		-2.62%	\$ (700.00)
A 2630 205-40-0000	Equipment-Labs									0.00%	\$ -
A 2630 205-57-0000	Carryover		\$ 18,690.03							0.00%	\$ -
A 2630 205-DO-MKES	Mkesa Donation-Equip.									0.00%	\$ -
A 2630 403-31-0000	Conference		\$ 3,428.00	\$ 2,269.27	\$ 3,300.00		\$ 653.75	\$ -		-100.00%	\$ (3,300.00)
A 2630 405-31-0000	Travel Expenses	\$ 1,415.55	\$ 1,100.51	\$ 6,425.67	\$ 7,600.00		\$ 137.77	\$ 7,600.00		0.00%	\$ -
A 2630 406-31-0000	Fees And Dues									0.00%	\$ -
A 2630 407-31-0000	Subscriptions	\$ 13,374.35	\$ 1,802.04	\$ 1,633.40	\$ 3,495.00		\$ 3,283.40	\$ 3,920.00		12.16%	\$ 425.00
A 2630 407-58-0000	Carryover		\$	\$ 300.00						0.00%	\$ -



BEDFORD CENTRAL SCHOOL DISTRICT
Proposed Expenditure Budget 2020-21



Formatted Account	Description	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2019 - 2020	2019 - 2020	2020 - 2021	2020 - 2021	19-20 Budget to 20-21 budget	19-20 Budget to 20-21 budget
		Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	% change	\$ change
A 2630.416-31-0000	Leasing									0.00%	\$ -
A 2630.430-31-0000	Rental									0.00%	\$ -
A 2630.431-31-0000	Repair Instruct Equipment	\$ 13,564.88	\$ 17,423.83	\$ 16,950.40	\$ 20,000.00		\$ 41,031.47	\$ 15,000.00		-25.00%	\$ (5,000.00)
A 2630.431-57-0000	Carryover			\$ 145.00						0.00%	\$ -
A 2630.431-58-0000	Carryover			\$ 2,779.87			\$ 427.19			0.00%	\$ -
A 2630.441-31-0000	Contract Prof Services	\$ 185,654.02	\$ 218,450.05	\$ 206,765.47	\$ 209,351.00		\$ 286,532.57	\$ 273,121.00		30.46%	\$ 63,770.00
A 2630.441-31-COVID	Contract Prof Services-COVID19						\$ 6,434.24			0.00%	\$ -
A 2630.441-57-0000	Carryover		\$ 2,468.56							0.00%	\$ -
A 2630.441-58-0000	Carryover			\$ 12,819.97						0.00%	\$ -
A 2630.450-DO-REIM	Insurance Reimbursement			\$ 2,139.70						0.00%	\$ -
A 2630.450-RR-REIM	Insurance Reserve			\$ 1,970.30						0.00%	\$ -
A 2630.451-30-0000	Technology - Supplies						\$ 3,311.77			0.00%	\$ -
A 2630.451-31-0000	Instructional Supplies	\$ 13,054.97	\$ 10,541.08	\$ 14,930.53	\$ 16,778.00		\$ 35,468.84	\$ 17,000.00		1.32%	\$ 222.00
A 2630.451-31-PRSV	Print Services	\$ 43,948.41	\$ 33,142.53	\$ 40,873.98	\$ 45,000.00		\$ 40,446.64	\$ 45,000.00		0.00%	\$ -
A 2630.451-57-0000	Carryover		\$ 2,769.10							0.00%	\$ -
A 2630.451-57-PRSV	Carryover									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	\$ 20,184.05	\$ 24,229.44	\$ 28,141.03	\$ 24,170.00		\$ 22,730.76	\$ 24,000.00		-0.70%	\$ (170.00)
A 2630.452-31-COVID	General Supplies-COVID						\$ 910.00			0.00%	\$ -
A 2630.452-56-0000	Carryover	\$ 14.37								0.00%	\$ -
A 2630.452-57-0000	Carryover		\$ 4,785.12							0.00%	\$ -
A 2630.452-58-0000	Carryover			\$ 125.90						0.00%	\$ -
A 2630.460-31-0000	Computer Software	\$ 83,221.68	\$ 40,095.28	\$ 40,003.06	\$ 41,283.00		\$ 41,248.18	\$ 7,105.00		-82.79%	\$ (34,178.00)
A 2630.460-31-2829	Software - Elevation			\$ 7,500.00						0.00%	\$ -
A 2630.463-31-0000	Computer Software-Non Pub	\$ 2,640.00			\$ 8,000.00			\$ 8,000.00		0.00%	\$ -
A 2630.490-31-0000	Boces-Computer Assisted	\$ 4,000.00	\$ 75,420.01	\$ 46,577.91	\$ 209,796.00		\$ 238,952.00	\$ 268,836.00		28.14%	\$ 59,040.00
A 2630.490-58-0000	Carryover			\$ 47,475.49						0.00%	\$ -
A 2630 Total	Computer Assisted Instruction	\$ 1,435,858.73	\$ 1,576,712.66	\$ 1,711,752.75	\$ 1,757,339.00	\$ 16.00	\$ 1,892,818.39	\$ 2,023,911.00	\$ 18.00	15.17%	\$ 266,572.00
A 2805.150-34-0000	Cert-Admin Pps		\$ 160,309.77	\$ 170,715.00	\$ 174,937.00	1.00	\$ 173,660.00	\$ 176,240.00	1.00	0.74%	\$ 1,303.00
A 2805.161-34-0000	Contract Classified	\$ 60,756.00	\$ 85,358.56	\$ 135,322.05	\$ 166,214.00	3.00	\$ 168,680.84	\$ 174,119.00	3.00	4.76%	\$ 7,905.00
A 2805.161-34-000H	Sub Clerical Hourly									0.00%	\$ -
A 2805.161-RR-EBLR	Accrued Benefit Pay		\$ 5,374.64							0.00%	\$ -
A 2805.162-34-0000	Additional Time	\$ 3,592.13	\$ 517.39	\$ 4,726.20			\$ 1,789.41			0.00%	\$ -
A 2805.163-30-0000	Central Registrar - Substitutes									0.00%	\$ -
A 2805.163-34-0000	Central Reg. - Substitutes	\$ 5,255.66	\$ 49,296.53	\$ 31,871.82	\$ 18,698.00		\$ 19,740.20	\$ 18,698.00		0.00%	\$ -
A 2805.169-34-0000	Retire Award Classified		\$ 17,675.71							0.00%	\$ -
A 2805.441-30-0000	Contract Prof Services									0.00%	\$ -
A 2805.441-32-0000	Contract Prof Services									0.00%	\$ -
A 2805.441-34-0000	Contr. Prof Services		\$ 13,413.94	\$ 7,299.06	\$ 30,000.00		\$ 15,400.00	\$ 15,000.00		-50.00%	\$ (15,000.00)
A 2805 Total	Attendance - Regular School	\$ 69,603.79	\$ 331,946.54	\$ 349,934.13	\$ 389,849.00	\$ 4.00	\$ 379,270.45	\$ 384,057.00	\$ 4.00	-1.49%	\$ (5,792.00)
A 2810.150-21-0000	Instructional Salaries - FLHS						\$ 964,048.00	\$ 983,744.00	7.90	100.00%	\$ 983,744.00
A 2810.150-23-0000	Instructional Salaries -FLMS						\$ 418,015.50	\$ 424,715.50	3.00	100.00%	\$ 424,715.50
A 2810.150-30-0000	Instructional Salaries	\$ 1,325,223.41	\$ 1,387,960.00	\$ 1,500,784.50	\$ 1,532,759.00	11.90	\$ 153,900.00	\$ 155,324.00	1.00	-89.87%	\$ (1,377,435.00)
A 2810.150-30-LRCC	Leave Replacement Guid Cc	\$ 24,319.95					\$ 3,496.50			0.00%	\$ -
A 2810.150-30-LRMA	Guidance - Leave Repl Maternity	\$ 16,572.40								0.00%	\$ -
A 2810.154-30-0000	Summer Work	\$ 110,251.85	\$ 121,820.46	\$ 118,897.26	\$ 127,500.00		\$ 110,874.53	\$ 122,500.00		-3.92%	\$ (5,000.00)
A 2810.155-30-0000	Cert Extra	\$ 192.33	\$ 3,946.56	\$ 13,593.35	\$ 2,040.00		\$ 1,452.63	\$ 2,040.00		0.00%	\$ -
A 2810.155-30-00T4	Guidance - T4		\$ 1,000.00	\$ 2,000.00				\$ 2,000.00		100.00%	\$ 2,000.00



BEDFORD CENTRAL SCHOOL DISTRICT
Proposed Expenditure Budget 2020-21



Formatted Account	Description	2016 - 2017	2017- 2018	2018 - 2019	2019 - 2020	2019 - 2020	2020- 2021	2020 - 2021	19-20 Budget to 20-21 budget	%change	19-20 Budget to 20-21 budget	\$ change
A 2810.161-21-0000	Contract-Classified FLHS											
A 2810.161-23-0000	Contract-Classified FLMS											
A 2810.161-30-0000	Contract-Classified											
A 2810.161-RR-EBLR	Guidance- Accrued Benefit Pay											
A 2810.162-21-0000	Additional Time FLHS	\$ 212,335.00	\$ 220,021.97	\$ 210,888.00	\$ 216,326.00	\$ 216,326.00	\$ 221,794.00	4.00	100.00%	100.00%	\$ 221,794.00	
A 2810.162-23-0000	Additional Time FLMS		\$ 2,325.30	\$ 2,955.90					-100.00%	-100.00%	\$ (216,326.00)	
A 2810.162-30-0000	Additional Time	\$ 6,358.53	\$ 13,956.59	\$ 13,592.93	\$ 15,582.00				0.00%	0.00%		
A 2810.162-DO-0000	Additional Time - Sat Proctoring	\$ 10,560.00							0.00%	0.00%		
A 2810.403-21-0000	Conference	\$ 375.44		\$ 9,083.54	\$ 8,000.00				-35.82%	-35.82%	\$ (5,582.00)	
A 2810.403-23-0000	Conference								0.00%	0.00%		
A 2810.403-DO-FBCL	Guidance - Joint Conference NY & Ne		\$ 1,933.20						-100.00%	-100.00%	\$ (8,000.00)	
A 2810.406-21-0000	Fees And Dues	\$ 255.00	\$ 400.00	\$ 330.00	\$ 400.00				0.00%	0.00%		
A 2810.406-23-0000	Fees And Dues								0.00%	0.00%		
A 2810.407-21-0000	Subscriptions	\$ 185.00	\$ 60.00	\$ 200.00	\$ 200.00				0.00%	0.00%		
A 2810.408-21-0000	Printing	\$ 235.00	\$ 75.00	\$ 300.00	\$ 300.00				0.00%	0.00%		
A 2810.409-21-0000	Other	\$ 648.26	\$ 160.00	\$ 4,007.41	\$ 500.00				0.00%	0.00%		
A 2810.409-DO-0000	Other - Sat Proctoring	\$ 7,000.00	\$ 12,041.00						0.00%	0.00%		
A 2810.451-21-0000	Instructional Supplies	\$ 1,099.42	\$ 2,075.79	\$ 1,831.94	\$ 2,500.00				0.00%	0.00%		
A 2810.451-30-0000	Guidance - Supplies	\$ 39.00	\$ 184.35						0.00%	0.00%		
A 2810.452-23-0000	General Supplies	\$ 250.00	\$ 6,578.00	\$ 4,965.42	\$ 250.00				0.00%	0.00%		
A 2810.456-21-0000	Testing								-20.00%	-20.00%	\$ (2,000.00)	
A 2810.456-40-0000	Testing								0.00%	0.00%		
A 2810.490-30-0000	Boces-Guidance	\$ 14,396.75	\$ 53,847.84	\$ 24,881.15	\$ 25,000.00				0.00%	0.00%		
A 2810.490-30-0000	Boces-Guidance	\$ 1,720,397.34	\$ 1,878,386.06	\$ 1,908,311.40	\$ 1,941,257.00				0.00%	0.00%		
A 2810.160-11-0000	Classified Contract BVES								0.00%	0.00%		
A 2810.160-12-0000	Classified Contract BHES								0.00%	0.00%		
A 2810.160-13-0000	Classified Contract MKES								0.00%	0.00%		
A 2810.160-14-0000	Classified Contract PRES								0.00%	0.00%		
A 2810.160-15-0000	Classified Contract WPES								0.00%	0.00%		
A 2810.160-21-0000	Classified Contract FLHS								0.00%	0.00%		
A 2810.160-23-0000	Classified Contract FLMS								0.00%	0.00%		
A 2810.160-30-0000	Classified Contract	\$ 680,418.08	\$ 647,012.00	\$ 584,019.00	\$ 600,402.00				0.00%	0.00%		
A 2810.160-30-000H	Classified Hourly								-75.19%	-75.19%	\$ (451,439.00)	
A 2810.161-21-0000	Contract - Classified FLHS								0.00%	0.00%		
A 2810.161-23-0000	Contract - Classified FLMS								0.00%	0.00%		
A 2810.161-30-0000	Contract - Classified	\$ 90,640.69	\$ 53,734.00	\$ 54,540.00	\$ 84,358.00				0.00%	0.00%		
A 2810.162-30-0000	Additional Time	\$ 5,742.23	\$ 18,546.42	\$ 10,157.16	\$ 15,582.00				-100.00%	-100.00%	\$ (84,358.00)	
A 2810.163-30-0000	Substitutes - Nurse	\$ 21,320.36	\$ 4,916.25	\$ 31,554.25	\$ 15,582.00				0.00%	0.00%		
A 2810.164-30-0000	Summer Pay	\$ 5,035.82	\$ 7,206.53		\$ 8,102.00				-38.29%	-38.29%	\$ (3,102.00)	
A 2810.164-32-0000	Summer Pay								0.00%	0.00%		
A 2810.169-30-0000	Health - Retirement Award			\$ 25,274.62					0.00%	0.00%		
A 2810.169-32-0000	Retire Award Classified	\$ 36,133.49	\$ 10,434.04						0.00%	0.00%		
A 2810.432-30-0000	Repair-Non-Instruct Equip								0.00%	0.00%		
A 2810.432-32-0000	Repair-Non-Instruct Equip								0.00%	0.00%		
A 2810.432-34-0000	Repair- Non-Instruct Equip								0.00%	0.00%		
A 2810.441-34-0000	Contract Prof Services			\$ 480.00	\$ 1,000.00				0.00%	0.00%		
A 2810.442-30-0000	Consultants	\$ 24,999.96	\$ 1,500.00	\$ 400.00	\$ 400.00				0.00%	0.00%		
A 2810.448-30-0000	Private - Other Dist	\$ 53,714.07	\$ 117,277.07	\$ 24,999.96	\$ 25,000.00				0.00%	0.00%		
A 2810.448-57-0000	Carryover		\$ 112,736.46	\$ 201,924.14	\$ 170,000.00				0.00%	0.00%		



BEDFORD CENTRAL SCHOOL DISTRICT
Proposed Expenditure Budget 2020-21



Formatted Account	Description	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2019 - 2020	2019 - 2020	2019 - 2020	2020 - 2021	2020 - 2021	19-20 Budget to 20-21 budget	19-20 Budget to 20-21 budget
		Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	%change	\$ change
A 2815.448-58-0000	Carryover									0.00%	0.00%	\$ -
A 2815.452-57-0000	Carryover Health Supplies	\$ 7,099.47	\$ 7,955.68	\$ 36,156.40	\$ 8,000.00					0.00%	0.00%	\$ -
A 2815.455-30-0000	Health Services Supplies			\$ 8,889.46						0.00%	0.00%	\$ -
A 2815 Total	Health Services	\$ 7,099.47	\$ 7,955.68	\$ 36,156.40	\$ 8,000.00							
A 2820.150-11-0000	Instructional Salaries BVES	\$ 926,245.13	\$ 1,007,071.37	\$ 978,394.99	\$ 928,426.00	10.00	\$ 909,403.68	\$ 951,242.00	500,000.00	2.46%	2.46%	\$ 22,816.00
A 2820.150-12-0000	Instructional Salaries BHES						\$ 135,024.50	\$ 96,300.00	1.00	100.00%	100.00%	\$ 96,300.00
A 2820.150-13-0000	Instructional Salaries MHES						\$ 137,916.00	\$ 139,216.00	1.00	100.00%	100.00%	\$ 139,216.00
A 2820.150-14-0000	Instructional Salaries PKES						\$ 115,305.05	\$ 123,992.00	1.51	100.00%	100.00%	\$ 123,992.00
A 2820.150-15-0000	Instructional Salaries WPES						\$ 141,158.50	\$ 102,541.00	1.00	100.00%	100.00%	\$ 102,541.00
A 2820.150-21-0000	Instructional Salaries FLHS						\$ 136,184.00	\$ 137,484.00	1.00	100.00%	100.00%	\$ 137,484.00
A 2820.150-23-0000	Instructional Salaries FLMS						\$ 463,828.00	\$ 473,875.00	4.00	100.00%	100.00%	\$ 473,875.00
A 2820.150-32-0000	Instructional Salaries	\$ 1,400,742.59	\$ 1,344,497.21	\$ 1,409,648.27	\$ 1,451,657.00	13.51	\$ 235,708.00	\$ 328,359.00	4.00	100.00%	100.00%	\$ 328,359.00
A 2820.150-32-0000	Psychol. - Leave Repl.	\$ 30,683.40					\$ 43,500.00			0.00%	0.00%	\$ -
A 2820.150-32-LRMA	Leave Replace Psych Ma	\$ 23,892.94		\$ 9,894.78						0.00%	0.00%	\$ -
A 2820.155-32-0000	Psychologist-Extra Pay	\$ 203.11	\$ 1,377.12							0.00%	0.00%	\$ -
A 2820.155-32-00T4	Psychologist - T4	\$ 1,000.00						\$ 1,000.00		100.00%	100.00%	\$ 1,000.00
A 2820.159-32-0000	Psychological Serv. - Retirement	\$ 41,778.30								0.00%	0.00%	\$ -
A 2820 Total	Psychological Services	\$ 1,456,300.34	\$ 1,345,874.33	\$ 1,419,543.05	\$ 1,451,657.00	13.51	\$ 1,408,524.05	\$ 1,402,767.00	13.51	-3.37%	-3.37%	\$ (48,890.00)
A 2825.150-11-0000	Instructional Salaries BVES									0.00%	0.00%	\$ -
A 2825.150-12-0000	Instructional Salaries BHES						\$ 42,965.00	\$ 43,351.63	0.30	100.00%	100.00%	\$ 43,351.63
A 2825.150-13-0000	Instructional Salaries MKES						\$ 74,304.45	\$ 100,130.00	1.00	100.00%	100.00%	\$ 100,130.00
A 2825.150-14-0000	Instructional Salaries PRES									0.00%	0.00%	\$ -
A 2825.150-15-0000	Instructional Salaries WPES									0.00%	0.00%	\$ -
A 2825.150-21-0000	Instructional Salaries FLHS						\$ 395,740.16	\$ 407,844.00	4.00	100.00%	100.00%	\$ 407,844.00
A 2825.150-23-0000	Instructional Salaries FLMS									0.00%	0.00%	\$ -
A 2825.150-30-LR00	Soc. Work - Leave Repl.									0.00%	0.00%	\$ -
A 2825.150-32-0000	Instructional Salaries	\$ 427,772.00	\$ 500,225.06	\$ 445,600.59	\$ 527,504.00	4.51				-100.00%	-100.00%	\$ (527,504.00)
A 2825.150-35-LR29	Inst. Salaries - Leave Repl.			\$ 76,752.00						0.00%	0.00%	\$ -
A 2825.154-32-0000	Summer Work	\$ 5,016.09		\$ 3,067.22			\$ 16,503.48			0.00%	0.00%	\$ -
A 2825.159-32-0000	Retire Award Social Wk			\$ 29,880.59						0.00%	0.00%	\$ -
A 2825.449-30-0000	Other Prof/Technical Soc Wk						\$ 148,300.00	\$ 150,000.00		108.33%	108.33%	\$ 78,000.00
A 2825.449-32-0000	Other Prof/Technical			\$ 72,000.00						0.00%	0.00%	\$ -
A 2825.449-58-ACDO	Carryover			\$ 17,817.52						0.00%	0.00%	\$ -
A 2825.449-DO-OSAC	Nys Grant - Student Assist. Counselor	\$ 69,940.00	\$ 53,452.50	\$ 73,390.00						0.00%	0.00%	\$ -
A 2825 Total	Social Work Services	\$ 502,728.09	\$ 553,677.56	\$ 718,507.92	\$ 599,504.00	4.51	\$ 677,813.09	\$ 701,325.63	5.30	16.98%	16.98%	\$ 101,821.63
A 2850.150-30-0000	Instructional Salaries	\$ 181,967.04	\$ 210,666.54	\$ 205,080.90	\$ 199,674.00		\$ 199,674.00	\$ 163,739.00		-18.00%	-18.00%	\$ (35,935.00)
A 2850.150-DO-0000	Instruc. Salaries - Donations	\$ 150.00		\$ 1,050.00						0.00%	0.00%	\$ -
A 2850.200-DO-FLYL	Fox Lane Lacrosse Donation		\$ 7,565.43	\$ 1,505.05						0.00%	0.00%	\$ -
A 2850.441-30-0000	Contract Prof Services	\$ 1,328.00	\$ 2,064.00	\$ 4,164.00						0.00%	0.00%	\$ -
A 2850.441-DO-0000	Contractual Services - Donations	\$ 5,250.00	\$ 7,350.00	\$ 2,100.00						0.00%	0.00%	\$ -
A 2850 Total	Instructional Supplies	\$ 183,695.04	\$ 227,645.97	\$ 212,899.95	\$ 199,674.00		\$ 199,674.00	\$ 163,739.00		-18.00%	-18.00%	\$ (35,935.00)
A 2855.150-30-0000	Instructional Salaries	\$ 385,454.25	\$ 380,228.68	\$ 408,597.00	\$ 410,000.00		\$ 410,000.00	\$ 376,252.00		-8.23%	-8.23%	\$ (33,748.00)
A 2855.150-DO-FLHS	Intramural Hs Donation		\$ 7,500.00							0.00%	0.00%	\$ -
A 2855.150-DO-FLMS	Intramural Donation		\$ 2,312.32							0.00%	0.00%	\$ -
A 2855.150-DO-UBCS	Unif. Bb Coaching Stipends		\$ 2,000.00							0.00%	0.00%	\$ -
A 2855.156-30-0000	Supervisory Duty	\$ 39,744.88	\$ 56,128.37	\$ 67,824.27	\$ 62,662.00		\$ 55,096.39	\$ 62,662.00		0.00%	0.00%	\$ -
A 2855.161-30-0000	Athletic Trainer	\$ 36,100.00	\$ 36,100.00	\$ 36,100.00	\$ 40,600.00	1.00	\$ 40,000.00	\$ 40,000.00	1.00	-1.48%	-1.48%	\$ (600.00)
A 2855.403-30-0000	Conference	\$ 567.98	\$ 435.00	\$ -	\$ 1,000.00		\$ 1,000.00	\$ -		-100.00%	-100.00%	\$ (1,000.00)



BEDFORD CENTRAL SCHOOL DISTRICT
Proposed Expenditure Budget 2020-21



Formatted Account	Description	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2019 - 2020	2019 - 2020	2020 - 2021	2020 - 2021	19-20 Budget to 20-21 Budget	19-20 Budget to 20-21 Budget
		Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed Staffing	% Change	\$ Change
A 2855.405-30-0000	Travel Meals & Lodging	\$ 249.42	\$ 2,702.68	\$ 3,045.10	\$ 4,000.00		\$ 3,892.06	\$ 4,000.00		0.00%	\$ -
A 2855.406-30-0000	Fees And Dues	\$ 18,797.24	\$ 23,916.72	\$ 25,000.00	\$ 28,500.00		\$ 17,044.72	\$ 27,670.00		-2.91%	\$ (830.00)
A 2855.406-58-0000	Carryover	\$ -	\$ -	\$ 2,582.00	\$ -		\$ -	\$ -		0.00%	\$ -
A 2855.430-30-0000	Rental	\$ 34,060.00	\$ 35,800.00	\$ 34,320.96	\$ 40,000.00		\$ 41,244.13	\$ 38,550.00		-3.63%	\$ (1,450.00)
A 2855.432-30-0000	Repair/Non-Instruc Equip	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -		0.00%	\$ -
A 2855.437-30-0000	Lndry, Clng & Fire-Proof	\$ 11,000.85	\$ 13,038.81	\$ 12,117.82	\$ 15,000.00		\$ 12,382.18	\$ 15,000.00		0.00%	\$ -
A 2855.437-56-0000	Carryover	\$ 6,031.83	\$ -	\$ -	\$ -		\$ -	\$ -		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	\$ 3,203.04	\$ 3,175.12	\$ 4,980.00	\$ 6,000.00		\$ 7,300.00	\$ 6,000.00		0.00%	\$ -
A 2855.451-30-0000	Instructional Supplies	\$ 42,591.11	\$ 47,774.84	\$ 40,500.80	\$ 50,000.00		\$ 121,639.13	\$ 50,000.00		0.00%	\$ -
A 2855.451-30-MATS	Athletics - Mats	\$ -	\$ 1,000.00	\$ -	\$ -		\$ 9,107.00	\$ -		0.00%	\$ -
A 2855.451-57-0000	Carryover	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -		0.00%	\$ -
A 2855.451-58-0000	Carryover	\$ -	\$ -	\$ 3,949.00	\$ -		\$ 16,774.00	\$ -		0.00%	\$ -
A 2855.451-DO-MATS	Athletics - Mats	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -		0.00%	\$ -
A 2855.490-30-0000	Boces-Interscholastic Athletics	\$ 85,761.17	\$ 92,931.72	\$ 97,163.35	\$ 85,000.00		\$ 89,896.75	\$ 108,556.00		27.71%	\$ 23,556.00
A 2855.490-30-0000	Interscholastic Athletics	\$ 663,561.77	\$ 707,043.41	\$ 708,141.49	\$ 743,762.00	11.00	\$ 825,376.36	\$ 724,650.00	1.00	-13.95%	\$ (14,072.00)
A 5510.160-30-0000	Classified Contract	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -		0.00%	\$ -
A 5510.160-RR-EBLR	Transp. - Accrued Benefit Pay	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -		0.00%	\$ -
A 5510.161-30-0000	Contract-Classified	\$ 142,133.66	\$ 114,536.00	\$ 162,858.56	\$ 183,449.00	2.00	\$ 176,316.36	\$ 180,355.00	2.00	-1.69%	\$ (3,094.00)
A 5510.161-RR-EBLR	Accrued Benefit Pay	\$ -	\$ -	\$ 3,884.76	\$ -		\$ -	\$ -		0.00%	\$ -
A 5510.163-30-0000	Transportation-Subs	\$ -	\$ -	\$ 17,172.13	\$ -		\$ -	\$ -		0.00%	\$ -
A 5510.164-30-0000	Summer Pay	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -		0.00%	\$ -
A 5510.165-30-0000	12 Mo. Overtime	\$ 24,960.65	\$ 27,133.78	\$ 19,230.49	\$ 15,000.00		\$ 264.34	\$ 1,000.00		-93.33%	\$ (14,000.00)
A 5510.403-30-0000	Conference	\$ 125.00	\$ -	\$ 175.00	\$ 204.00		\$ 175.00	\$ -		-100.00%	\$ (204.00)
A 5510.441-30-0000	Contract Prof Services	\$ 11,013.93	\$ 6,593.70	\$ 5,254.95	\$ 20,094.00		\$ 9,799.00	\$ 12,000.00		-40.28%	\$ (8,094.00)
A 5510.441-58-0000	Carryover	\$ -	\$ 3,876.00	\$ -	\$ -		\$ 12,204.00	\$ -		0.00%	\$ -
A 5510.452-30-0000	General Supplies	\$ 921.31	\$ 935.74	\$ 1,068.98	\$ 2,219.00		\$ 600.00	\$ 2,219.00		0.00%	\$ -
A 5510.452-57-0000	Carryover	\$ -	\$ 140.14	\$ -	\$ -		\$ -	\$ -		0.00%	\$ -
A 5510.452-57-0000	District Transportation	\$ 179,154.55	\$ 149,339.36	\$ 213,520.97	\$ 220,966.00	3.00	\$ 199,560.70	\$ 195,574.00	2.00	-11.49%	\$ (25,392.00)
A 5540.441-30-0000	Computerized Bus Routing Maintenance	\$ 5,100.00	\$ 7,824.81	\$ 5,100.00	\$ -		\$ 9,850.00	\$ 9,150.00		100.00%	\$ 9,150.00
A 5540.447-30-0000	Contract Transp. - System Wide	\$ 7,409,232.69	\$ 7,683,386.65	\$ 7,664,442.44	\$ 8,334,893.00		\$ 7,909,389.00	\$ 8,091,955.00		-2.91%	\$ (242,938.00)
A 5540.447-30-0028	Contract Transp. Monitor Contract	\$ 683,407.87	\$ 901,197.89	\$ 561,752.80	\$ 917,944.00		\$ 356,319.44	\$ 626,664.00		-31.73%	\$ (291,280.00)
A 5540.447-30-0032	Contract Transp. Athletic Trips	\$ 244,897.82	\$ 206,514.94	\$ 258,626.87	\$ 262,186.00		\$ 162,155.22	\$ 262,186.00		0.00%	\$ -
A 5540.447-30-0VPA	Contr. Transp. Field Trip - Vpa	\$ -	\$ -	\$ -	\$ 6,000.00		\$ 3,147.46	\$ 6,000.00		0.00%	\$ -
A 5540.447-30-2200	Cont. Transp. Field Trip - Vpa	\$ -	\$ -	\$ 4,624.51	\$ -		\$ -	\$ -		0.00%	\$ -
A 5540.447-30-FLMS	Cont. Transp. Field Trip - Flms	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -		0.00%	\$ -
A 5540.447-30-HSHT	Field Trip - Hs Budget Transfers	\$ 14,017.06	\$ 10,092.88	\$ 7,503.99	\$ 80,000.00		\$ 1,473.16	\$ -		100.00%	\$ -
A 5540.447-30-M5BT	Field Trip - Ms Budget Transfers	\$ 1,483.82	\$ 63.00	\$ -	\$ -		\$ 71,671.40	\$ -		-100.00%	\$ (80,000.00)
A 5540.447-58-0032	Carryover	\$ -	\$ -	\$ 39,296.24	\$ -		\$ -	\$ -		0.00%	\$ -
A 5540.447-58-BHDO	Carryover	\$ -	\$ -	\$ 914.41	\$ -		\$ -	\$ -		0.00%	\$ -
A 5540.447-58-BVDO	Carryover	\$ -	\$ -	\$ 1,780.82	\$ -		\$ -	\$ -		0.00%	\$ -
A 5540.447-58-HSDO	Carryover	\$ -	\$ -	\$ 756.92	\$ -		\$ -	\$ -		0.00%	\$ -
A 5540.447-58-MKDO	Carryover	\$ -	\$ -	\$ 2,685.88	\$ -		\$ -	\$ -		0.00%	\$ -
A 5540.447-58-PRDO	Carryover	\$ -	\$ -	\$ 1,126.30	\$ -		\$ -	\$ -		0.00%	\$ -
A 5540.447-58-WPDO	Carryover	\$ -	\$ -	\$ 1,343.16	\$ -		\$ -	\$ -		0.00%	\$ -
A 5540.447-DO-OPAC	Field Trips - Pac Club	\$ -	\$ -	\$ 475.64	\$ -		\$ -	\$ -		0.00%	\$ -
A 5540.447-DO-BHPT	Cont. Transp Field Trip-Bhpta	\$ 5,893.36	\$ 4,740.41	\$ 6,364.09	\$ -		\$ -	\$ -		0.00%	\$ -
A 5540.447-DO-BVPT	Cont. Transp Field Trip-Bvpta	\$ 6,057.44	\$ 4,682.80	\$ 7,526.84	\$ -		\$ -	\$ -		0.00%	\$ -



BEDFORD CENTRAL SCHOOL DISTRICT
Proposed Expenditure Budget 2020-21



Formatted Account	Description	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2019 - 2020	2020 - 2021	2020 - 2021	19-20 Budget to 20-21 budget	19-20 Budget to 20-21 budget
		Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	% change	\$ change
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	\$ 2,659.25	\$ 3,966.82	\$ 14,944.56					0.00%	\$ -
A 5540.447-DO-FLMS	Field Trip - Flms	\$ 8,861.00	\$ 8,010.00	\$ 379.82					0.00%	\$ -
A 5540.447-DO-HILL	Field Trip - Hillside	\$ 857.54	\$ 2,815.04	\$ 1,120.00					0.00%	\$ -
A 5540.447-DO-HSSC	Field Trip - Flhs Extra Classroom	\$ 13,538.03	\$ 16,366.29	\$ 4,491.28					0.00%	\$ -
A 5540.447-DO-HSSA	Flhs - Grant Field Trips			\$ 1,000.00					0.00%	\$ -
A 5540.447-DO-MKPT	Cont. Transp. Field Trip - Mksa	\$ 12,361.74	\$ 9,038.98	\$ 13,039.02					0.00%	\$ -
A 5540.447-DO-MSSA	Field Trip Flms Extra Classroom	\$ 1,550.00	\$ 27,672.00	\$ 4,317.56					0.00%	\$ -
A 5540.447-DO-MSSG	Flms - Grant Field Trips								0.00%	\$ -
A 5540.447-DO-PRPT	Cont. Transp. Field Trip - Prpla	\$ 7,098.18	\$ 7,995.22	\$ 9,434.14					0.00%	\$ -
A 5540.447-DO-WPPT	Cont. Transp. Field Trip - Wppla	\$ 5,741.31	\$ 3,904.19	\$ 5,567.89					0.00%	\$ -
A 5540.458-30-0000	Contractor Transp. Fuel	\$ 186,331.42	\$ 264,346.63	\$ 220,395.01	\$ 225,000.00			\$ 225,000.00	0.00%	\$ -
A 5540 Total		\$ 9,511,551.53	\$ 9,162,622.75	\$ 8,854,162.13	\$ 9,876,023.00		\$ 147,746.96	\$ 9,220,955.00	-6.16%	\$ (605,068.00)
A 5580.490-30-0000	Contract Transportation						\$ 1,799.28	\$ 4,500.00	100.00%	\$ 4,500.00
A 5580 Total		\$ -	\$ -	\$ -	\$ -		\$ 1,799.28	\$ 4,500.00	100.00%	\$ 4,500.00
A 9010.800-30-0000	Transportation from BOCES				\$ 2,383,121.00		\$ 2,040,000.00	\$ 2,495,068.38	4.70%	\$ 111,947.38
A 9010 Total		\$ 2,132,547.46	\$ 2,089,927.21	\$ 2,191,556.81	\$ 2,383,121.00		\$ 2,040,000.00	\$ 2,495,068.38	4.70%	\$ 111,947.38
A 9020.800-30-0000	State Employee Retirement	\$ 2,132,547.46	\$ 2,089,927.21	\$ 2,191,556.81	\$ 2,383,121.00		\$ 2,040,000.00	\$ 2,495,068.38	4.70%	\$ 111,947.38
A 9020 Total		\$ 2,132,547.46	\$ 2,089,927.21	\$ 2,191,556.81	\$ 2,383,121.00		\$ 2,040,000.00	\$ 2,495,068.38	4.70%	\$ 111,947.38
A 9030.800-30-0000	Teacher Retirement	\$ 5,900,916.79	\$ 5,041,458.65	\$ 5,728,877.47	\$ 5,064,017.00		\$ 4,876,000.00	\$ 5,394,254.11	6.57%	\$ 330,237.11
A 9030 Total		\$ 5,900,916.79	\$ 5,041,458.65	\$ 5,728,877.47	\$ 5,064,017.00		\$ 4,876,000.00	\$ 5,394,254.11	6.57%	\$ 330,237.11
A 9030.800-30-0000	Teachers' Retirement System	\$ 5,900,916.79	\$ 5,041,458.65	\$ 5,728,877.47	\$ 5,064,017.00		\$ 4,876,000.00	\$ 5,394,254.11	6.57%	\$ 330,237.11
A 9030.800-30-0000	Social Security	\$ 4,706,238.23	\$ 4,934,065.79	\$ 5,100,819.79	\$ 5,494,314.00		\$ 5,248,373.71	\$ 5,447,794.18	-0.86%	\$ (47,019.62)
A 9030.800-30-0000	Social Security - Driv. Ed	\$ 197.00	\$ 790.00	\$ 406.00					0.00%	\$ -
A 9030.800-30-0000	Social Security - Driv. Ed	\$ 197.00	\$ 790.00	\$ 406.00					0.00%	\$ -
A 9030 Total		\$ 4,706,435.23	\$ 4,934,855.79	\$ 5,101,225.79	\$ 5,494,314.00		\$ 5,248,373.71	\$ 5,447,794.18	-0.86%	\$ (47,019.62)
A 9040.800-30-0000	Workers Comp System	\$ 215,998.00	\$ 199,911.00	\$ 191,883.00	\$ 192,000.00		\$ 190,159.00	\$ 192,000.00	0.00%	\$ -
A 9040.800-30-0000	Workers Comp. Board Assessment	\$ 48,166.89	\$ 47,075.87	\$ 45,790.40	\$ 46,000.00		\$ 46,000.00	\$ 42,000.00	-8.70%	\$ (4,000.00)
A 9040 Total		\$ 264,164.89	\$ 246,986.87	\$ 237,673.40	\$ 238,000.00		\$ 236,159.00	\$ 234,000.00	-1.68%	\$ (2,000.00)
A 9045.800-30-0000	Life Insurance	\$ 72,853.10	\$ 71,515.18	\$ 67,850.07	\$ 78,917.00		\$ 78,917.00	\$ 90,000.00	14.04%	\$ 11,083.00
A 9045 Total		\$ 72,853.10	\$ 71,515.18	\$ 67,850.07	\$ 78,917.00		\$ 78,917.00	\$ 90,000.00	14.04%	\$ 11,083.00
A 9050.800-30-0000	Life Insurance	\$ 12,454.55	\$ 15,909.40	\$ 16,427.15	\$ 40,000.00		\$ 15,000.00	\$ 40,000.00	0.00%	\$ -
A 9050.800-56-0000	Unemployment Insurance	\$ 3,216.86	\$ 26,687.30	\$ 16,427.15	\$ 40,000.00		\$ 15,000.00	\$ 40,000.00	0.00%	\$ -
A 9050.800-RR-0000	Unemployment Ins. - From Reserve								0.00%	\$ -
A 9050 Total		\$ 15,671.41	\$ 26,687.30	\$ 16,427.15	\$ 40,000.00		\$ 15,000.00	\$ 40,000.00	0.00%	\$ -
A 9055.800-30-0000	Disability Insurance	\$ 36,590.46	\$ 36,871.68	\$ 35,280.85	\$ 40,000.00		\$ 40,000.00	\$ 40,000.00	0.00%	\$ -
A 9055 Total		\$ 36,590.46	\$ 36,871.68	\$ 35,280.85	\$ 40,000.00		\$ 40,000.00	\$ 40,000.00	0.00%	\$ -
A 9060.800-30-0000	Disability Insurance	\$ 15,830,545.61	\$ 14,930,698.56	\$ 17,351,256.46	\$ 18,834,592.00		\$ 18,635,919.71	\$ 19,729,243.25	4.75%	\$ 894,651.25
A 9060.800-30-0000	Bcsd - Hospital/Medical Ins.			\$ 10,550.00			\$ 3,550.00		0.00%	\$ -
A 9060.800-30-REWP	Coresource Rewards Prog			\$ 22,000.00					0.00%	\$ -
A 9060.800-58-0000	Carryover			\$ 1,195,552.30	\$ 1,100,000.00		\$ 1,200,000.00	\$ 1,287,000.00	17.00%	\$ 87,000.00
A 9060.801-30-0000	Medicare Reimb	\$ 955,607.34	\$ 1,086,664.50	\$ 1,195,552.30	\$ 1,100,000.00		\$ 1,200,000.00	\$ 1,287,000.00	17.00%	\$ 87,000.00
A 9060.802-30-0000	Hospital Medical	\$ 142,908.64	\$ 155,909.40	\$ 169,892.20	\$ 165,000.00		\$ 165,000.00	\$ 165,000.00	0.00%	\$ -
A 9060 Total		\$ 16,929,061.59	\$ 16,175,474.46	\$ 18,743,240.96	\$ 20,039,592.00		\$ 20,004,469.71	\$ 21,181,243.25	5.38%	\$ 1,081,657.25
A 9065.800-30-0000	Hospital & Medical Insurance			\$ 482,784.48	\$ 494,178.14		\$ 625,000.00	\$ 600,000.00	6.76%	\$ 38,000.00
A 9065.800-30-0001	Dental	\$ 343,417.36	\$ 365,345.74	\$ 387,614.36	\$ 495,000.00		\$ 420,829.74	\$ 510,000.00	3.03%	\$ 15,000.00
A 9065 Total		\$ 826,201.84	\$ 859,523.88	\$ 1,012,223.25	\$ 1,057,000.00		\$ 90,000.00	\$ 90,000.00	0.00%	\$ -
A 9065.800-30-0000	Dental Insurance	\$ 826,201.84	\$ 859,523.88	\$ 1,012,223.25	\$ 1,057,000.00		\$ 90,000.00	\$ 90,000.00	0.00%	\$ -
A 9065.800-30-0000	Vision Plan	\$ 52,796.78	\$ 49,794.97	\$ 79,966.47	\$ 90,000.00		\$ 90,000.00	\$ 90,000.00	0.00%	\$ -
A 9065 Total		\$ 52,796.78	\$ 49,794.97	\$ 79,966.47	\$ 90,000.00		\$ 90,000.00	\$ 90,000.00	0.00%	\$ -
A 9089.801-10-0000	Other Employee Benefits - Non Elective 403b Contributions			\$ -	\$ -		\$ -	\$ 3,500.00	100.00%	\$ 3,500.00
A 9089 Total		\$ -	\$ -	\$ -	\$ -		\$ -	\$ 3,500.00	100.00%	\$ 3,500.00



BEDFORD CENTRAL SCHOOL DISTRICT
Proposed Expenditure Budget 2020-21



Formatted Account	Description	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2019 - 2020	2019 - 2020	2020 - 2021	2020 - 2021	19-20 Budget to 20-21 Budget	19-20 Budget to 20-21 Budget
A 9711.600-30-0000	Principal On Indebtedness	\$ 4,265,000.00	\$ 4,025,000.00	\$ 4,190,000.00	\$ 5,540,000.00	\$ 5,540,000.00	\$ 5,540,000.00	\$ 6,289,647.00	\$ 6,289,647.00	13.53%	\$ 749,647.00
A 9711.700-30-0000	Interest On Serial Bonds	\$ 1,627,850.03	\$ 1,423,775.03	\$ 1,232,550.04	\$ 2,326,275.00	\$ 2,326,275.00	\$ 2,326,275.03	\$ 1,791,043.00	\$ 1,791,043.00	-23.01%	\$ (535,232.00)
A 9711. Total	Debt Service - Bonds	\$ 5,892,850.03	\$ 5,448,775.03	\$ 5,422,550.04	\$ 7,866,275.00	\$ 7,866,275.03	\$ 7,866,275.03	\$ 8,080,690.00	\$ 8,080,690.00	2.73%	\$ 214,415.00
A 9731.600-30-0000	Principal On Indebtedness	\$ 191,596.00	\$ 444,844.00	\$ 590,156.00	\$ 50,043.00	\$ 50,043.00	\$ 50,043.00	\$ -	\$ -	-100.00%	\$ (50,043.00)
A 9731.700-30-0000	Interest On Indebtedness	\$ 163,051.00	\$ 251,358.00	\$ 390,307.00	\$ 66,904.00	\$ 66,904.00	\$ 66,904.11	\$ -	\$ -	-100.00%	\$ (66,904.00)
A 9731. Total	Debt Service - Bond Anticipation Note	\$ 354,647.00	\$ 696,202.00	\$ 980,463.00	\$ 116,947.00	\$ 116,947.00	\$ 116,947.01	\$ -	\$ -	-100.00%	\$ (116,947.00)
A 9785.600-30-0000	Principal On Indebtedness	\$ 1,017,491.46	\$ 943,220.16	\$ 916,732.89	\$ 893,163.00	\$ 893,163.00	\$ 865,963.09	\$ 840,791.00	\$ 840,791.00	-5.86%	\$ (52,372.00)
A 9785.700-30-0000	Interest On Indebtedness	\$ 23,508.58	\$ 20,608.23	\$ 31,754.47	\$ 31,164.00	\$ 31,164.00	\$ 37,767.06	\$ 64,948.00	\$ 64,948.00	108.41%	\$ 33,784.00
A 9785. Total	Installment Purchase Debt	\$ 1,041,000.04	\$ 963,828.39	\$ 948,487.36	\$ 924,327.00	\$ 924,327.00	\$ 903,730.15	\$ 905,739.00	\$ 905,739.00	-2.01%	\$ (18,588.00)
A 9901.930-30-0000	School Lunch Transfer	\$ 129,286.63	\$ 117,771.05	\$ 166,824.33	\$ 158,000.00	\$ 158,000.00	\$ 165,000.00	\$ 167,000.00	\$ 167,000.00	0.00%	\$ -
A 9901.950-30-0000	Special Aid Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	5.70%	\$ 9,000.00
A 9901.960-30-0000	Debt Service Transfer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
A 9901. Total	Interfund Transfers - Special Aid Fund	\$ 129,286.63	\$ 117,771.05	\$ 166,824.33	\$ 158,000.00	\$ 158,000.00	\$ 165,000.00	\$ 167,000.00	\$ 167,000.00	5.70%	\$ 9,000.00
A 9950.900-30-0000	Capital Transfers	\$ -	\$ 349,000.00	\$ 200,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ -	\$ -	-100.00%	\$ (500,000.00)
A 9950. Total	Interfund Transfers - Capital Fund	\$ -	\$ 349,000.00	\$ 200,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ -	\$ -	-100.00%	\$ (500,000.00)
	Grand Totals	\$ 122,857,699.74	\$ 124,639,741.94	\$ 134,849,642.24	\$ 136,551,898.00	\$ 136,551,898.00	\$ 137,756,645.66	\$ 139,737,083.00	\$ 139,737,083.00	0.86%	\$ 1,185,185.00

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.

2020-2021 Proposed Budget in APC Format

Total	Administrative	Program	Capital
\$139,737,083	\$12,520,319	\$107,922,987	\$19,293,777
100%	8.96%	77.23%	13.81%

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 2020-2021 contingent budget can be no more than the tax levy used to support the 2019-2020 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%	\$ 125,716,242
Estimated Non-Tax Revenue	\$ 10,321,943
Estimated Reserves/Fund Balance	<u>\$ 1,373,148</u>
Est. Contingent Budget	\$ 137,411,333

This would necessitate reducing the proposed budget by another **\$2,325,750**. 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 10.209% 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
- \$ 20,000 for costs associated with certain salaries increases
- \$ 150,932 in instructional, administrative and capital equipment
- \$ 200,000 in educational technology equipment

Cost reductions might include:

- \$ 450,858 in Administrative related costs
- \$1,764,991 in Program costs
- \$ 109,901 in Capital costs

BEDFORD CENTRAL SCHOOL DISTRICT 2020-21
BUDGET FORMAT: Administrative; Program; Capital (APC BUDGET)
BOE Adopted Budget for Voter Consideration

Function	Budget	2020-21				
Code	Category	Budget	ADMIN.	PROGRAM	CAPITAL	Total
1010	Board of Education	19,221	19,221			19,221
1040	District Clerk	12,943	12,943			12,943
1060	District Meeting	24,222	24,222			24,222
1240	Chief School Admin. Office	354,810	354,810			354,810
1310	Business Administration	768,518	768,518			768,518
1320	Auditing	72,000	72,000			72,000
1325	District Treasurer	135,000	135,000			135,000
1345	Purchasing	14,484	14,484			14,484
1420	Legal Services	300,000	66,000	204,000	30,000	300,000
1430	Personnel	484,416	484,416			484,416
1460	Records Management	0	0			0
1480	Public Information	67,200	67,200			67,200
1620	Operation of Plant	6,086,732	132,121		5,954,611	6,086,732
1621	Maintenance of Plant	1,600,897			1,600,897	1,600,897
1660	Central Storeroom	6,000	6,000			6,000
1670	Central Printing	5,500	5,500			5,500
1680	Data Processing	678,030	678,030			678,030
1910	Unallocated Insurance	451,350	451,350			451,350
1920	School Association Dues	32,100	32,100			32,100
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	1,102,383	1,102,383			1,102,383
2010	Curriculum Development	435,048	435,048			435,048
2020	Supervision	4,216,808	4,216,808			4,216,808
2070	Inservice & Staff Development	394,220		394,220		394,220
2110	Teaching in Regular School	41,452,264	0	41,452,264		41,452,264
2250	Prog. for Students with Disab.	15,893,872	371,177	15,522,695		15,893,872
2280	Occupational Education	1,117,430		1,117,430		1,117,430
2330	Teaching in Special Schools	0		0		0
2610	Library/Audiovisual	715,018		715,018		715,018
2620	Educational Television	31,800		31,800		31,800
2630	Computer Assisted Instruction	2,023,911	177,357	1,846,554		2,023,911
2805	Attendance	384,057		384,057		384,057
2810	Guidance	1,959,267		1,959,267		1,959,267
2815	Health Services	951,242		951,242		951,242
2820	Psychological Services	1,402,767		1,402,767		1,402,767
2825	Social Work Services	701,326		701,326		701,326
2850	Co-Curricular Activities	163,739		163,739		163,739
2855	Interscholastic Activities	728,690		728,690		728,690
5510	District Transportation	195,574	0	195,574	0	195,574
5530	Garage Building-Transp.	0		0		0
5540	Contract Transportation	9,225,455		9,225,455		9,225,455
9010	Employees' Retirement	2,495,068	377,678	1,577,679	539,711	2,495,068
9020	Teachers' Retirement	5,394,254	356,398	5,037,856		5,394,254
9030	Social Security	5,447,295	495,266	4,670,168	281,861	5,447,295
9040	Workers' Compensation	234,000	15,655	147,624	70,720	234,000
9045	Life Insurance	90,000	8,183	77,160	4,657	90,000
9050	Unemployment	40,000	0	40,000	0	40,000
9055	Disability Insurance	40,000	3,637	34,293	2,070	40,000
9060	Hospital & Medical Insurance	21,181,243	1,545,742	18,147,009	1,488,492	21,181,243
9065	Dental Insurance	1,110,000	81,004	950,991	78,004	1,110,000
9066	Vision & Other Benefits	93,500	10,068	77,107	6,325	93,500
9711	Principal & Interest on Debt	8,986,429			8,986,429	8,986,429
9730	Bond Anticipation Notes	0			0	0
9760	Tax Anticipation Notes	0			0	0
9785	Installment Purchase Debt	0			0	0
9951	Interfund Transfers	167,000		167,000	0	167,000
	Total	139,737,083	12,520,319	107,922,987	19,293,777	139,737,083
%		100%	8.96%	77.23%	13.81%	100.00%
Administrative Costs as % of Admin + Program			10.40%			

SECTION IV

FUNDING SOURCES



BUDGET OVERVIEW
REVENUE & OTHER SOURCES OF FUNDING BUDGET
2020-21 Proposed Budget



REVENUE									
State Aid									
	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected Actual 2019-20	Projected Budget 2020-21				
Foundation Aid	4,327,622	4,542,330	4,682,909	4,720,203	5,038,420	*			
BOCES Aid	925,640	914,748	997,503	1,097,344					
High Cost Excess Cost	120,648	37,561	179,776	236,229	149,804				
Private Excess Cost	87,699	63,635	51,662	84,619	72,805				
Local Share of Educ Costs									
Software, Library & Textbook	377,126	390,395	374,536	365,738					
Transportation	504,971	526,644	561,801	541,854	357,000				
GAP elimination (reduction in aid)		-							
Building Aid	535,369	525,117	525,044	664,157	664,157				
Other State Aid:									
NYS EFC Waste Water Treatment Reimb.	155,037	73,858	188,614	161,386	238,286				
Summer School Aid		-							
Special Legislative Grant	88,174	86,826	90,000	50,000	-				
Prior Year Aid Adjustments		-	-	35,028					
Total State Aid	7,122,286	7,161,114	7,651,845	7,956,558	6,520,472				

REVENUE, Continued									
Miscellaneous Receipts									
	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected Actual 2019-20	Projected Budget 2020-21				
Day School Tuition-Non Residents	20,340	19,800	19,800	18,668	42,100				
Day School Tuition-Other Districts	1,394,424	1,316,811	1,080,132	863,398	884,421				
Health Services-Other Districts	189,139	236,992	240,136	200,000	120,000				
Westchester County Sales Tax	1,527,114	1,631,499	1,671,784	2,090,557	1,500,000				
Medicare Part D Reimbursement	654,996	732,399	441,859	857,440	450,000				
Rental of Property	586,021	529,471	633,768	475,870	434,950				
Insurance Recoveries		33,343	109,315	-					
Interest on Cash Deposits	21,146	32,814	305,374	170,850	60,000				
Refund-Prior Year Expenses Including BOCES	329,301	422,511	329,585	360,677	310,000				
Inter Transfer to Debt		-							
Other Miscellaneous Receipts	255,985	302,864	277,613	251,003	-				
Total Miscellaneous Receipts	4,978,466	5,258,504	5,109,367	5,288,463	3,801,471				

Continued on Next Page

Property Taxes

Property tax levy, net of STAR	108,834,605	111,253,899	115,096,540	120,408,007	128,041,992
STAR Aid Grant from NYS	6,517,428	6,182,592	6,000,137	5,198,897	
Total Property Taxes	115,352,033	117,436,491	121,096,677	125,606,904	128,041,992

TOTAL REVENUE

	127,452,785	129,856,109	133,857,889	138,851,924	138,363,935
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OTHER SOURCES OF FUNDING

Appropriated Fund Balance: Prior Year Surplus-Carryforward	-	-	-	-	1,023,148
Appropriated Fund Balance: Prior Year Surplus-One Time Expenditures	-	-	-	-	
Appropriated Fund Balance:					
Appropriated Fund Balance: ERS Pension Reserve	146,772.00	210,000	350,000	350,000	350,000
Appropriated Fund Balance: Tax Certiorari Reserve	123,228.00	-	-	-	
Appropriated Fund Balance : Repair Reserve	-	-	1,800,000	-	
Appropriated Fund Balance: Unemployment Reserve	50,000	40,000	30,000	-	
TOTAL OTHER SOURCES OF FUNDING	320,000	250,000	2,180,000	350,000	1,373,148

TOTAL REVENUE & OTHER SOURCES OF FUNDING	127,772,785	130,106,109	136,037,889	139,201,924	139,737,083
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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 2020, the final state budget used to determine each school district's estimated State Aid has not been released. Budgeted 2020-21 State Aid amounts reflect the District's best estimate at this time based on the information available.

* The Governors 2020-21 Executive Budget Proposal combines the expense based aids of BOCES and Software, Library & Textbooks into the Foundation Aid.

See chart showing State Aid as a Percentage of Revenue

MISCELLANEOUS RECEIPTS

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

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

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

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

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

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

PROPERTY TAXES

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

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

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

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

The 2020-21 Proposed Budget includes a tax levy increase at the allowable tax levy limit, thus a simple majority of approval is required

for the current year.

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

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

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

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

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

OTHER SOURCES OF FUNDING

Appropriated Fund Balance-ERS Pension Reserve

The budgeted amount of \$350,000 represents an appropriation from the District's reserve for retirement contributions to the NYS Employee Retirement System (ERS). The District first began to utilize this reserve in FY2009-10 as state mandated ERS pension contributions began to sharply increase. In a given year, the District can appropriate an amount up to the ERS Pension Expenditure for that year. This funding level is consistent with the prior year. See "General Discussion of Use of Fund Balance" below.

Tax Levy Cap Calculation Projection for 2020-2021

Prior Year Tax Levy (2019-2020)		\$125,716,242
Multiplied times the Tax Base Growth Factor	X	1.0074
		<u>\$126,646,542</u>
Add Prior Year Pilot Payments	+	<u>\$0</u>
		<u>\$126,646,542</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 (2019-20)	-	<u>\$8,625,858</u>
Resulting Adjusted Prior Year Tax Levy		<u>\$118,020,684</u>
Multiplied by Allowable Levy Growth Factor (CPI)	X	1.0181
		<u>\$120,156,859</u>
Minus Anticipated Coming Year Pilot Payments	-	<u>\$0</u>
		<u>\$120,156,859</u>
Plus Available Carryover, if any	+	<u>\$0</u>
		<u>\$120,156,859</u>
Resulting Tax Levy Limit Reportable to Comptroller		\$120,156,859
Plus Coming School Year Exclusions:		
Court Order Judgements Exceeding 5% of Total Tax Levy	+	\$0
Capital Local Debt Exp. Net of Est. Aid	+	\$8,435,178
ERS Exclusion; Not available this year	+	\$0
TRS Exclusion; Not available this year	+	<u>\$0</u>
Maximum Allowable Tax Levy Within Cap (2020-2021)	2.29%	\$128,592,036
Maximum Allowable Increase (decrease) in Levy		\$2,875,794
Tax Levy for the 2020-2021 School Year	1.85%	\$128,041,992
Increase (decrease) in Levy		\$2,325,750

Estimated Fund Balance for June 30, 2020 as of 5-14-2020

Bedford Central School District Fund Balance at Start of 2019-20

Restricted Fund Balance (Reserved)	\$6,444,716
Assigned Fund Balance - Carryover from 2018-19	\$2,202,717
Assigned - Designated for the 2019-20 Budget	\$350,000
Unassigned Fund Balance (Undesignated)	\$5,542,076
	4.00%
Total All Fund Balance (restricted, assigned and unassigned) at July 1, 2019	\$14,539,509

How We Started Fiscal Year 2019-2020

Total Fund Balance - Beginning July 1, 2019 **\$14,539,509**

Estimated Activity for Fiscal Year 2019-2020

Estimated Revenue: **\$138,851,925**

Estimated Expenditures: **\$137,756,646**

Estimated Change in Fund Balance

\$1,095,279

Estimated June 30, 2020 All Fund Balance

\$15,634,788

Allocation of Fund Balance:

RESTRICTED - Estimated Total Year End Reserves	\$7,372,157
ASSIGNED - Assign Carryover Purchase Orders to 20-21	\$1,300,000
ASSIGNED - Assign ERS Reserves to 19-20 Budget for ERS Costs	\$350,000
ASSIGNED - Appropriate Fund Balance	\$1,023,148
UNASSIGNED - Remaining Fund Balance	\$5,589,483
	4.00%

Total Estimated All Fund Balance (restricted, assigned and unassigned) at June 30, 2020

\$15,634,788

SECTION V

ESTIMATED TAX RATES

Estimated Tax Rates
as a result of the 2020-2021
Levy, Property Values & Equalization Rate Changes
(Per \$1,000 of Assessed Value)

<u>TOWN</u>	<u>2019-2020</u> <u>Tax Rate</u>	<u>2020-2021</u> <u>Est. Tax Rate</u>	<u>Est. \$</u> <u>Change</u>	<u>Est. Tax Rate</u> <u>% Change</u>
Bedford	\$141.95	\$143.06	\$ 1.11	0.078%
Mt. Kisco	\$95.10	\$ 101.00	\$ 5.90	6.20%
Pound Ridge	\$86.29	\$ 85.79	\$ -.50	-0.58%
New Castle	\$ 81.01	\$83.13	\$2.12	2.62%
North Castle	\$684.61	\$688.54	\$3.93	0.57%

This budget contains a request for a tax levy increase of 1.85%

Equalized Total Assessed Value 4,196,168,257

School District - 552002 Bedford Central#2

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	70,473,351	1.68
13100	CO - GENERALLY	RPTL 406(1)	2	6,677,507	0.16
13500	TOWN - GENERALLY	RPTL 406(1)	117	45,359,159	1.08
13800	SCHOOL DISTRICT	RPTL 408	8	168,166,216	4.01
19950	MUNICIPAL RAILROAD	RPTL 456	7	4,145,437	0.10
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	677,507	0.02
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	13	35,901,536	0.86
25120	NONPROF CORP - EDUC(CONST PRO	RPTL 420-a	7	43,766,577	1.04
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	6	2,594,399	0.06
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	4	2,463,414	0.06
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	43	30,557,447	0.73
25400	FRATERNAL ORGANIZATION	RPTL 428	1	1,619,693	0.04
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	4	8,056,007	0.19
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	19	1,644,082	0.04
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	1	10,932,249	0.26
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	92	3,244,789	0.08
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	47	2,777,236	0.07
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	10	790,650	0.02
41400	CLERGY	RPTL 460	2	27,100	0.00
41640	VOL. FIRE & AMBULANCE WORKERS	RPTL 466-c, 466-f, 466-j	63	3,509,574	0.08
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	23	14,383,119	0.34
41800	PERSONS AGE 65 OR OVER	RPTL 467	30	6,688,689	0.16
41834	ENHANCED STAR	RPTL 425	211	37,190,891	0.89
41854	BASIC STAR 1999-2000	RPTL 425	931	73,252,011	1.75

Equalized Total Assessed Value 4,196,168,257

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 F I L 577,654-a	1	1,969,286	0.05
Total Exemptions Exclusive of System Exemptions:					
Total System Exemptions:			1,654	576,867,926	13.75
Totals:			0	0	0.00
			1,654	576,867,926	13.75

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

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

Equalized Total Assessed Value 2,172,211,076

School District - 552002 Bedford Central

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
12100	NYS - GENERALLY	RPTL 404(1)	12	1,797,172	0.08
12350	PUBLIC AUTHORITY - STATE	RPTL 412	1	4,379,226	0.20
13100	CO - GENERALLY	RPTL 406(1)	7	18,868,469	0.87
13500	TOWN - GENERALLY	RPTL 406(1)	10	2,216,656	0.10
13520	TOWN - NOT EX BY RPTL 406(1)	GEN MUNY L 411	1	2,612,170	0.12
13650	VG - GENERALLY	RPTL 406(1)	63	21,486,791	0.99
13800	SCHOOL DISTRICT	RPTL 408	2	7,471,420	0.34
14110	USA - SPECIFIED USES	STATE L 54	2	7,594,346	0.35
18080	MUN HSNL AUTH-FEDERAL/MUN AIDE	PUB HSNL L 52(3)&(5)	2	10,617,701	0.49
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	2	419,177	0.02
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	16	42,634,911	1.96
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	177,153,657	8.16
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	3	11,751,690	0.54
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	9	12,770,742	0.59
25400	FRATERNAL ORGANIZATION	RPTL 428	2	2,824,831	0.13
26250	HISTORICAL SOCIETY	RPTL 444	2	1,055,624	0.05
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	2	1,284,573	0.06
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	4	9,364,475	0.43
28540	NOT-FOR-PROFIT HOUS CO - HOSTE	RPTL 422	6	4,211,431	0.19
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	70	2,422,151	0.11
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	67	3,805,318	0.18
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	16	742,298	0.03
41400	CLERGY	RPTL 460	2	18,438	0.00
41640	VOL. FIRE & AMBULANCE WORKERS	RPTL 466-c, 466-f, 466-j	68	2,897,201	0.13
41800	PERSONS AGE 65 OR OVER	RPTL 467	92	12,772,662	0.59
41834	ENHANCED STAR	RPTL 425	297	64,167,028	2.95
41854	BASIC STAR 1999-2000	RPTL 425	895	115,687,012	5.33
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	4	562,957	0.03

Equalized Total Assessed Value 2,172,211,076

School District - 552002 Bedford Central

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	2	3,331,285	0.15
Total Exemptions Exclusive of System Exemptions:				543,590,127	25.02
Total System Exemptions:				3,331,285	0.15
Totals:				546,921,412	25.18

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:

NY's - Real Property System
County of Westchester

Assessor's Report - 2019 - Current Year File
S495 Exemption Impact Report
School District Summary

Pound Ridge

RP S221V04JL001
Date/Time - 3/14/2020 10:42:52
Total Assessed Value 384,582,599

Equalized Total Assessed Value 2,083,329,355

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 408(1)	8	44,739,978	2.15
13500	TOWN - GENERALLY	RPTL 408(1)	45	13,933,412	0.67
13800	SCHOOL DISTRICT	RPTL 408	2	25,980,498	1.25
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	3	2,887,323	0.14
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	4	6,841,820	0.33
25120	NONPROF CORP - EDUC(CONST PRO	RPTL 420-a	2	1,381,385	0.07
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	31	16,313,108	0.78
28400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	2	731,311	0.04
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	10	425,242	0.02
28540	NOT-FOR-PROFIT HOUS CO - HOSTE	RPTL 422	4	4,249,729	0.20
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	48	1,728,098	0.08
41124	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	1	36,002	0.00
41130	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	36	2,100,000	0.10
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	9	884,458	0.04
41640	VOL. FIRE & AMBULANCE WORKERS	RPTL 466-c, 468-f, 468-j	24	2,137,894	0.10
41800	PERSONS AGE 65 OR OVER	RPTL 467	18	2,828,810	0.14
41834	ENHANCED STAR	RPTL 425	98	17,533,008	0.84
41854	BASIC STAR 1999-2000	RPTL 425	540	41,889,420	2.01
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	42	12,882,080	0.62
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	10	3,740,522	0.18
Total Exemptions Exclusive of System Exemptions:					
				199,543,354	9.58
Total System Exemptions:					
				3,740,522	0.18
Totals:					
				203,283,876	9.76

Exemption Impact Report

Assessment Year: 2019

County: Westchester
SWIS Code: 553600Municipality: New Castle
Total Assessed Val: 72,641,790
Uniform Percentage: 19.05

School Value Report (552002)

Equalized Total Assessed Value = 381,321,732

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
13100	CTY OWNED	RPTL 406(f)	1	339,107	0.09
13500	TWN WITHIN	RPTL 406(f)	13	4,433,648	1.16
21600	RELIG CORP	RPTL 462	1	1,556,955	0.41
25300	NON-PROFIT	RPTL 420-b	8	1,601,049	0.42
41120	ALT VET	RPTL 458-a	6	215,999	0.06
41130	WAR VET	RPTL 458-a	2	119,999	0.03
41140	DIS VET	RPTL 458-a	1	119,999	0.03
41640	VOL FIRE	RPTL 466-c, d, f	1	90,934	0.02
41670	VOL AMBULANCE	RPTL 466-b	1	35,853	0.01
41800	SENIOR-ALL	RPTL 467	4	721,569	0.19
	Total Exemptions (No System EX's)		38	9,235,112	2.42
	Total Exemptions (with System EX's)		38	9,235,112	2.42

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: 2019

County: Westchester
SWIS Code: 553800

Town Value Report

Municipality: NORTH CASTLE
Total Assessed Val: 4,298,966
Uniform Percentage: 2.30

Equalized Total Assessed Value = 186,911,565

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
13500	TWN WITHIN	RPTL 406(1)	1	39,130	0.02
13800	SCHOOL DIS	RPTL 408	1	56,521	0.03
25110	CONST PROT	RPTL 420-a	1	147,826	0.08
25300	NON-PROFIT	RPTL 420-b	18	11,202,173	5.99
41121	ALT WAR V	RPTL 458-a	2	108,000	0.06
41131	ALT COM V	RPTL 458-a	3	270,000	0.14
41161	CW 15 VET/CT	RPTL 458-b	2	24,000	0.01
41641	VOL FF TOWN/CTY	RPTL 466-c, d, f	1	65,217	0.03
41800	AGED-ALL	RPTL 467	2	701,173	0.38
Total Exemptions (No System EX's)			31	12,614,040	6.75
Total Exemptions (with System EX's)			31	12,614,040	6.75

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 2019-20 School Year	Budget Proposed for the 2020-21 School Year	Contingency Budget for the 2020-21 School Year *										
Total Budgeted Amount, Not Including Separate Propositions	\$138,551,898	\$139,737,083	\$137,411,333										
Increase/Decrease for the 2020-21 School Year		\$1,185,185	(\$1,140,565)										
Percentage Increase/Decrease in Proposed Budget		0.86 %	(.82%)										
Change in the Consumer Price Index		1.81%											
A. Proposed Levy to Support the Total Budgeted Amount	\$125,716,242	\$128,041,992											
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)	\$125,716,242	\$128,041,992	125,716,242										
F. Total Permissible Exclusions	\$8,461,116	\$8,435,178											
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$117,255,126	\$120,156,859											
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$117,255,126	\$119,606,814											
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$0	\$550,045											
Administrative Component	\$12,169,642	\$12,520,319	\$12,069,461										
Program Component	\$107,039,147	\$107,922,987	\$106,157,996										
Capital Component	\$19,343,109	\$19,293,777	\$19,183,876										
In the event of a contingent budget the District is required to maintain the 2019-20 tax levy. The expense budget would require a decrease of \$2,325,750. 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: \$450,858 Program Reduction: \$1,764,991 Capital Reduction: \$109,901. The budget to budget decrease would be -.82%. This statement of assumptions is projecting a contingency budget for 2020-21 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) <table border="1" style="width: 60%; border-collapse: collapse;"> <thead> <tr> <th style="width: 70%;">Description</th> <th style="width: 30%;">Amount</th> </tr> </thead> <tbody> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> </tbody> </table>				Description	Amount								
Description	Amount												

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

Under the Budget Proposed
for the 2020-21 School Year

Estimated Basic STAR Exemption Savings¹

\$1211

The annual budget vote for the fiscal year 2020-21 by the qualified voters of Bedford Central School District will be held Tuesday, June 9, 2020 per the Governor's Executive Order No. 202.26. Qualified voters must return an absentee ballot via a postage paid return envelope to the District Clerk no later than 5 p.m. on June 9, 2020.

-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 del Presupuesto General	Presupuesto Adoptado para el 2019-20 Año Escolar	Presupuesto Propuesto para el 2020-21 Año Escolar	Presupuesto de Contingencia para el 2020-21 Año Escolar *												
Monto Total Presupuestado, sin incluir Proposiciones Separadas	\$ 138,551,898	\$139,737,083	\$137,411,333												
Aumento/Reducción para el 2020-21 Año Escolar		\$1,185,185	(\$1,140,565)												
Porcentaje de Aumento/Reducción en el Presupuesto Propuesto		0.86 %	(.82%)												
Variación en el Índice de Precios al Consumidor		1.81%													
A. Impuesto Propuesto para Respalidar el Monto Total Presupuestado	\$125,716,242	\$128,041,992													
B. Recargo para Respalidar la Deuda de la Biblioteca, Si es Aplicable															
C. Gravamen para Preposiciones que no se pueden excluir, Si es Aplicable **															
D. Importe Total de la Reserva del Limite Fiscal Utilizado para Reducir el Gravamen del Año Actual															
E. Impuesto Total Presupuestado para el Año Escolar (A + B + C - D)	\$125,716,242	\$128,041,992	\$125,716,242												
F. Total de Exclusiones Permitidas	\$8,461,116	\$8,435,178													
G. Limite de Impuestos Escolares, <u>Excluyendo</u> el Impuesto por Exclusiones Permitidas	\$117,255,126	\$120,156,859													
H. Impuesto Total Propuesto para el Año Escolar, sin <u>Incluir</u> el Gravamen para Respalidar la Deuda de la Biblioteca y/o Exclusiones Permitidas (E - B - F + D)	\$117,255,126	\$119,606,814													
I. Diferencia: G - H (El Valor Negativo Requiere el 60.0% de Aprobación del Votante - Vea la Nota a Continuación con Respecto a las Proposiciones Separadas) **	\$0	\$550,045													
Componente Administrativo	\$12,169,642	\$12,520,319	\$12,069,461												
Componente del Programa	\$107,039,147	\$107,922,987	\$106,157,996												
Componente de Capital	\$19,343,109	\$19,293,777	\$19,183,876												
En el caso de un presupuesto contingente, el Distrito debe mantener el impuesto de 2019-20. El impuesto de gasto requeriría una reducción de \$ 2,325,750 esto requeriría la eliminación de personal certificado y clasificado, desarrollo profesional, mejoras en el programa educacional, mejoras en los programas educacionales fuera de clase y deportivo. Se requerirían deducciones adicionales en puestos de enseñanza de educación general, reducción en suministros y materiales, se reduciría servicios de BOCES, eliminación de gastos relacionados con el arrendamiento de tecnología educativa y equipo de capital, eliminación de gastos no contingentes, como equipos de instrucción y operativos. Los tres componentes presupuestales que se reducirían, serían: Reducción Administrativa: \$450,858 Reducción en los Programas: \$1,764,991 Reducción de Capital: \$109,901 La reducción de presupuesto a presupuesto sería de -.82%. Esta declaración de suposiciones está proyectada en el presupuesto de contingencia para el año escolar 2020-21, en caso de que el presupuesto propuesto no sea aprobado, de conformidad con la sección 2023 de la ley de Educación.															
**Enumere las Proposiciones separadas que no están incluidas en el Monto Total del Presupuesto: (La recaudación de impuestos asociadas con los servicios de educación o transporte no son elegibles para la exclusión y pueden afectar los requisitos de aprobación de los votantes) <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;">Descripción</th> <th style="width: 20%;">Cantidad</th> </tr> </thead> <tbody> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> <tr><td> </td><td> </td></tr> </tbody> </table>				Descripción	Cantidad										
Descripción	Cantidad														

NOTA: Por favor enviar una versión electrónica (Word o PDF) de este formulario completo a:
emscmgt@nysed.gov

Bajo el Presupuesto
Propuesto para el Año
Escolar 2020-21

Los Ahorros estimados en el Programa Básico de STAR ¹

\$1,211

La votación del presupuesto anual para el año fiscal 2020-21 por los votantes calificados del Distrito Escolar Central de Bedford, se llevará a cabo el martes, 9 de junio del 2020, según la orden ejecutiva No. 202-26 del Gobernador. Los votantes calificados deben devolver la boleta en ausencia a través de un sobre de devolución con el franqueo pagado a la secretaría del Distrito a más tardar para el junio 9 del 2020, a las 5:00 p.m.

1. La exención de la no gravación fiscal básica de la escuela (STAR) está autorizada por el artículo 425 de la Ley de Impuesto sobre Propiedad Raíz.

Property Tax Report Card

660102 - BEDFORD CSD

2019-2020 - Page 1

Revision - as of 05/19/2020 12:42 PM

****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/mgt/serv/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2020-21 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 27, 2020

Form Preparer Name:

FAITH SPARKS

Preparer's Telephone Number:

914-241-6025

<u>Shaded Fields Will Calculate</u>	Budgeted 2019-20 (A)	Proposed Budget 2020-21 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	138,551,898	139,737,083	0.86 %
A. Proposed Tax Levy to Support the Total Budgeted Amount ¹	125,716,242	128,041,992	
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)	125,716,242	128,041,992	1.85 %
F. Permissible Exclusions to the School Tax Levy Limit	8,461,116	8,435,178	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions ³	117,255,126	120,156,859	
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)	117,255,126	119,606,814	
I. Difference: (G-H); (negative value requires 60.0% voter approval) ²	0	550,045	
Public School Enrollment	3,870	3,903	0.85 %
Consumer Price Index			1.81 %

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 2020-21, includes any carryover from 2019-20 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2019-20 (D)	Estimated 2020-21 (E)
Adjusted Restricted Fund Balance	6,444,716	7,372,156
Assigned Appropriated Fund Balance	350,000	1,373,148
Adjusted Unrestricted Fund Balance	5,542,075	5,589,483
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	4.00 %	4.00 %

Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/20 Actual Balance	6/30/20 Estimated Ending Balance	Intended Use of the Reserve in the 2020-21 School Year (Limit 200 Characters)**
--------------	--------------	--------------------------	---------------------------	--	---

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		For the cost of any object or purpose for which bonds may be issued.			
Repair	RESERVE FOR REPAIRS	For the cost of repairs to capital improvements or equipment.	103,153	103,153	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.	135,265	135,265	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.	62,795	62,795	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.	2,778,615	3,110,095	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.	559,718	559,718	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.	2,330,838	2,180,838	designate \$350,000 to FY20-21 budget as other source of funding
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	HEALTH INSURANCE RESERVE	To pay for uninsured losses above the self insured health insurance budget	0	300,000	To pay for uninsured losses above the self insured health insurance budget
Single Other Reserve	TRS RESERVE SUB FUND	To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS.)	370,294	570,294	To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS.)

* **NYSED Reserve Guidance:**
http://www.p12.nysed.gov/mgt/serv/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 2020-21. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Save

Reset

Salary: Administrative Compensation Information

660102 - BEDFORD CSD

2019-2020 - Page 1

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Form Due May 11, 2020

2020-2021 Salary Threshold =
\$141,000

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 2020-2021.

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 2020-2021 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	260,410	65,878	

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	31,486	
3.	ASSISTANT SUPERINTENDENT FOR CURRICULUM	201,000	37,855	
4.	ASSISTANT SUPERINTENDENT FOR HUMAN RESOURCES	193,800	40,618	
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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

2019-2020 Claim Year - Page 3

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Other Supervisory and Administrative Employees Scheduled to Receive \$141,000 or More in Salary

71.	DIRECTOR OF SPECIAL EDUCATION	195,362
72.	ASSISTANT DIRECTOR OF SPECIAL EDUCATION	171,275
73.	DIRECTOR OF PUPIL PERSONNEL	176,239
74.	DIRECTOR OF PHYSICAL EDUCATION / HEALTH	175,305
75.	ELEMENTARY PRINCIPAL BV	179,620
76.	ELEMENTARY PRINCIPAL BH	203,271
77.	ELEMENTARY PRINCIPAL MK	179,591
78.	ELEMENTARY PRINCIPAL PR	197,978
79.	ELEMENTARY PRINCIPAL WP	177,296

80.	ELEMENTARY ASSISTANT PRINCIPAL MK	183,249
81.	MIDDLE SCHOOL PRINCIPAL	221,705
82.	MIDDLE SCHOOL ASSISTANT PRINCIPAL	149,110
83.	MIDDLE SCHOOL ASSISTANT PRINCIPAL	183,239
84.	MIDDLE SCHOOL ASSISTANT PRINCIPAL	181,604
85.	HIGH SCHOOL PRINCIPAL	205,860
86.	HIGH SCHOOL ASSISTANT PRINCIPAL	179,882
87.	HIGH SCHOOL ASSISTANT PRINCIPAL	159,044
88.	DIRECTOR OF ESOL	176,178
89.	DIRECTOR OF TECHNOLOGY	175,194
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Salary: Administrative Compensation Information**660102 - BEDFORD CSD**

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Salary: Administrative Compensation Information 2019-2020 - Page 5

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SECTION VII
SCHOOL REPORT CARD

FISCAL ACCOUNTABILITY SUMMARY (2018 - 19)

INFORMATION ABOUT EXPENDITURE RATIOS (2017 - 18)

(Data are lagged a year.)

Commissioner's Regulations require that certain expenditure ratios for general-education and special-education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

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

THIS SCHOOL DISTRICT

GENERAL EDUCATION	SPECIAL EDUCATION
INSTRUCTIONAL EXPENDITURES	INSTRUCTIONAL EXPENDITURES
\$73,404,332	\$21,625,266
PUPILS	PUPILS
3,981	549
EXPENDITURES PER PUPIL	EXPENDITURES PER PUPIL
\$18,439	\$39,390

SIMILAR DISTRICT GROUP LOW NEED/RESOURCE CAPACITY

GENERAL EDUCATION	SPECIAL EDUCATION
INSTRUCTIONAL EXPENDITURES	INSTRUCTIONAL EXPENDITURES
\$5,629,457,432	\$2,181,788,127
PUPILS	PUPILS
365,552	52,736
EXPENDITURES PER PUPIL	EXPENDITURES PER PUPIL
\$15,400	\$41,372

ALL SCHOOL DISTRICTS

GENERAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$35,199,223,413

PUPILS

2,632,781

EXPENDITURES PER PUPIL

\$13,370

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$15,660,696,162

PUPILS

485,151

EXPENDITURES PER PUPIL

\$32,280

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

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

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

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

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

TOTAL EXPENDITURES PER PUPIL

THIS SCHOOL DISTRICT

\$31,835

SIMILAR DISTRICT GROUP

\$28,620

NY STATE

\$25,845

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

INFORMATION ABOUT STUDENTS WITH DISABILITIES (2018 - 19)

Commissioner's Regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

STUDENT PLACEMENT (PERCENT OF TIME INSIDE REGULAR CLASSROOM)

THIS SCHOOL DISTRICT	SIMILAR DISTRICT GROUP	NY STATE
80% OR MORE	80% OR MORE	80% OR MORE
338 65.3%	62.6%	58.7%
40% - 79%	40% - 79%	40% - 79%
96 18.5%	17.7%	11.5%
LESS THAN 40%	LESS THAN 40%	LESS THAN 40%
61 11.8%	11.2%	19.0%
SEPARATE SETTINGS	SEPARATE SETTINGS	SEPARATE SETTINGS
17 3.3%	5.0%	5.3%
OTHER SETTINGS	OTHER SETTINGS	OTHER SETTINGS
6 1.2%	3.5%	5.6%

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

SCHOOL-AGE STUDENTS WITH DISABILITIES CLASSIFICATION RATE

THIS SCHOOL DISTRICT	SIMILAR DISTRICT GROUP	NY STATE
11.9%	12.3%	14.7%

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

Similar District Groups are identified according to the Need-to-Resource-Capacity Index. More information is available on our NRC capacity categories page.

