Bedford Central School District

2019-2020

Proposed Budget

2019-2020 PROPOSED BUDGET
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SECTION I
BUDGET HIGHLIGHTS

Bedford Central School District

2019-2020 Budget Summary

Proposed Expenditures:

Board of Education Adopted Budget for Voter Consideration on April 17, 2019

Proposed 2019-2020 Budget	**$138,551,898**
$ Increase over 2018-2019 Budget	**$3,272,493**
Budget to Budget % Increase	**2.42%**
Tax Levy % Increase	**3.81%**

Proposed Funding Sources:

Tax Levy & STAR	**$125,716,242**
Non-Tax Revenues	**$12,485,656**
Appropriated Reserves	**$350,000**
Total Revenue & Appropriated Fund Balance	**$138,551,898**

School Budget Proposition:
RESOLVED:
"Shall the sum of $138,551,898 be appropriated to meet the estimated expenditures for school purposes of the Bedford Central School District for the fiscal year 2019-2020, 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?"

SECTION II
DETAILED BUDGET

BEDFORD CENTRAL SCHOOL DISTRICT

2019-2020 PROPOSED EXPENDITURE BUDGET

CODE	DESCRIPTION	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-2018 ACTUAL EXPENDITURES	2018-2019 BUDGET	2018-2019 STAFFING	Estimated 18-19 EXPENDITURES	2019-2020 BUDGET	2019-2020 PROPOSED STAFFING	CHANGE 18-19 to 19-20 $	CHANGE 18-19 to 19-20 %	EXPLANATION - 19-20 BUDGET
A 1010.403-10-0000	CONFERENCE	$702	$851	$1,080	$2,200		$1,250	$2,200		$0	0.0%	Local & NYS Conference Fees
A 1010.441-10-0000	CONTRACT PROF SERVICES	$85,158	$1,804	$6,950	$10,000		$158,659	$30,000		$20,000	200.0%	BOE Consultants
A 1010.452-10-0000	GENERAL SUPPLIES	$1,420	$2,397	$2,445	$3,000		$2,900	$3,000		$0	0.0%	Office supplies, paper, envelopes, etc.
A 1010.490-10-0000	BOCES-BOARD OF ED	$14,886	$10,189	$10,276	$10,482		$10,419	$10,482		$0	0.0%	Board Docs; also see BOCES section of Budget Book
1010....BOARD OF EDUCATION *		**$102,167**	**$15,241**	**$20,751**	**$25,682**	**0.00**	**$173,228**	**$45,682**		**$20,000**	**77.9%**	
A 1040.160-10-0000	CLASSIFIED CONTRACT	$16,484	$16,814	$17,150	$17,493	1.00	$17,493	$17,493	1.00	$0	0.0%	District Clerk Stipend
A 1040.452-10-0000	GENERAL SUPPLIES	$0	$0	$12	$200		$0	$200		$0	0.0%	Office supplies, paper, envelopes, etc.
1040....DISTRICT CLERK	*****	**$16,484**	**$16,814**	**$17,162**	**$17,693**	**1.00**	**$17,493**	**$17,693.00**	**1.00**	**$0**	**0.0%**	
A 1060.162-10-0000	ADDITIONAL TIME	$0	$0	$0	$1,222			$1,246		$24	2.0%	Additional support
A 1060.401-10-0000	ADVERTISING	$2,011		$0	$2,000			$2,000		$0	0.0%	Notices for public information in local New Papers
A 1060.449-10-0000	OTHER PROF/TECHNICAL	$23,992	$15,099	$13,285	$20,000		$16,600	$20,000		$0	0.0%	Graphic design services, BOE Consultant
A 1060.452-10-0000	GENERAL SUPPLIES	$0	$0	$963	$1,500		$1,000	$1,500		$0	0.0%	Office supplies, paper, envelopes, etc.
1060....DISTRICT MEETING *		**$26,003**	**$15,099**	**$14,248**	**$24,722**	**0.00**	**$17,600**	**$24,746**	**$0**	**$24**	**0.1%**	
10....BOARD OF EDUCATION **		**$144,654**	**$47,154**	**$52,161**	**$68,097**	**1.00**	**$208,321**	**$88,121**	**1.00**	**$20,024**	**29.4%**	
A 1240.100-10-0000	CERT-CHIEF SCH ADMINISTRATOR	$219,660	$262,000	$267,030	$268,000	1.00	$272,371	$272,371	1.00	$4,371	1.6%	Superintendent salary
A 1240.150-10-0000	CERT - ADDITIONAL	$2,495	$6,000	$6,000	$6,000		$6,000	$6,000		$0	0.0%	Car Allowance
A 1240.161-10-0000	CONTRACT-CLASSIFIED	$100,412	$102,396	$104,720	$106,814	1.00	$106,784	$106,814	1.00	$0	0.0%	Secratery to Superintedent - increases budgeted in other code
A 1240.162-10-0000	ADDITIONAL TIME	$8,291	$6,117	$4,884	$7,129		$6,599	$7,272		$143	2.0%	Additional support
A 1240.403-10-0000	CONFERENCE	$2,298	$2,841	$1,128	$7,000		$2,480	$5,000		($2,000)	-28.6%	Local & NYS Conference Fees
A 1240.406-10-0000	FEES AND DUES	$3,516	$4,275	$2,596	$3,500		$3,200	$3,500		$0	0.0%	Local & State Memberships for Superintendent
A 1240.407-10-0000	SUBSCRIPTIONS	$90	$0	$95	$500		$100	$500		$0	0.0%	Local & State Publications
A 1240.409-10-0000	OTHER	$46,500	$22,303	$22,192	$23,000		$21,588	$23,000		$0	0.0%	Administrator for employee contributions to 403b plans
A 1240.452-10-0000	GENERAL SUPPLIES	$354	$124	$407	$300		$300	$300		$0	0.0%	Office supplies, paper, envelopes, etc.
1240....CHIEF SCHOOL ADMINISTRATOR *		**$387,048**	**$408,269**	**$413,190**	**$422,243**	**2.00**	**$419,422**	**$424,757**	**2.00**	**$2,514**	**0.6%**	
12....CENTRAL ADMINISTRATION **		**$387,048**	**$408,269**	**$413,190**	**$422,243**	**2.00**	**$419,422**	**$424,757**	**2.00**	**$2,514**	**0.6%**	
A 1310.100-10-0000	CERT - BUSINESS ADMINISTRATOR	$234,545	$201,798	$226,325	$222,000	1.00	$293,861	$225,000	1.00	$3,000	1.4%	Asst. Supt for Business Salary
A 1310.161-10-0000	CONTRACT-CLASSIFIED	$342,968	$317,464	$329,383	$506,134	7.00	$437,384	$525,019	7.00	$18,885	3.7%	Bus. Office staff
A 1310.162-10-0000	ADDITIONAL TIME	$4,867	$6,666	$33,118	$13,330		$49,833	$13,597		$267	2.0%	Additional support
A 1310.402-10-0000	POSTAGE	$28,966	$29,962	$35,563	$32,000		$32,000	$32,640		$640	2.0%	District Offices, elementatry school & transportation mailings
A 1310.406-10-0000	FEES AND DUES	$542	$553	$564	$850		$644	$867		$17	2.0%	Local & State Memberships for Asst. Superintendent
A 1310.441-10-0000	CONTRACT PROF SERVICES	$8,166	$6,401	$11,588	$8,000		$17,500	$8,160		$160	2.0%	Public information consultants
A 1310.452-10-0000	GENERAL SUPPLIES	$790	$2,290	$1,488	$6,250		$1,701	$6,375		$125	2.0%	Office supplies, paper, envelopes, etc.
A 1310.490-10-0000	BOCES-BUSINESS ADMIN	$4,197	$7,295	$4,616	$4,338		$5,970	$4,425		$87	2.0%	
1310....BUSINESS ADMINISTRATION *		**$695,312**	**$572,429**	**$652,903**	**$792,902**	**8.00**	**$838,893**	**$816,082**	**8.00**	**$23,180**	**2.9%**	
A 1320.449-10-00CA	CONTRACTUAL - CLAIMS AUDITOR	$12,775	$12,915	$14,679	$15,000		$15,000	$15,000		$0	0.0%	Claims Auditing Services
A 1320.449-10-00EX	CONTRACTUAL - EXTERNAL AUDITOR	$39,000	$33,000	$33,000	$33,000		$33,000	$33,000		$0	0.0%	District Auditing Services
A 1320.449-10-00IA	CONTRACTUAL - INTERNAL AUDITOR	$20,000	$15,000	$20,000	$21,000		$18,000	$21,000		$0	0.0%	District Auditing Services
1320....AUDITING	*****	**$71,775**	**$60,915**	**$67,679**	**$69,000**	**0.00**	**$66,000**	**$69,000**	**0.00**	**$0**	**0.0%**	
A 1325.160-10-0000	CLASSIFIED CONTRACT	$139,708	$142,473	$145,293	$148,199	1.00	$184,155	$135,000	1.00	($13,199)	-8.9%	District Teasurer Salary
1325....TREASURER	*****	**$139,708**	**$142,473**	**$145,293**	**$148,199**	**1.00**	**$184,155**	**$135,000**	**1.00**	**($13,199)**	**-8.9%**	
A 1345.400-10-0000	PURCHASING - 0THER	$14,835	$13,522	$13,988	$14,200		$14,600	$14,484		$284	2.0%	Public notifications - in local newspapers
1345....PURCHASING	*****	**$98,452**	**$13,522**	**$13,988**	**$14,200**	**0.00**	**$14,600**	**$14,484**	**0.00**	**$284**	**2.0%**	
13....FINANCE	******	**$1,005,247**	**$789,339**	**$879,863**	**$1,024,301**	**9.00**	**$1,103,648**	**$1,034,566**	**9.00**	**$10,265**	**1.0%**	
A 1420.449-10-0000	LEGAL ADMIN BUILDING	$248,941	$278,127	$358,940	$300,000		$363,777	$300,000		$0	0.0%	Legal Contractual Expenses
1420....LEGAL	*****	**$250,301**	**$286,324**	**$358,940**	**$300,000**		**$363,777**	**$300,000**		**$0**	**0.0%**	

		2015-16	2016-17	2017-2018	2018-2019		Estimated 18-19	2019-2020		CHANGE 18-19 to 19-20		
CODE	DESCRIPTION	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	BUDGET	STAFFING	EXPENDITURES	BUDGET	PROPOSED STAFFING	$	%	EXPLANATION - 19-20 BUDGET
A 1430.100-33-0000	CERT-ADMIN - PERSONNEL	$186,430	$170,000	$173,400	$175,000	1.00	$190,000	$190,000	1.00	$15,000	8.6%	Director of Human Resources and Development
A 1430.161-33-0000	CONTRACT-CLASSIFIED	$191,223	$207,049	$207,479	$210,390	3.00	$214,366	$210,366	3.00	($24)	0.0%	
A 1430.162-33-0000	ADDITIONAL TIME	$5,200	$2,178	$5,603	$8,147		$4,171	$8,310		$163	2.0%	Additional support-special projects
A 1430.401-33-0000	ADVERTISING	$3,135	$0	$719	$1,000		$0	$400		($600)	-60.0%	Advertising/hiring costs for personnel
A 1430.403-33-0000	CONFERENCE	$315		$0	$0		$0	$1,000		$1,000	100.0%	
A 1430.405-33-0000	TRAVEL: MEALS & LODGING	$0	$0	$13	$500		$500	$0		($500)	-100.0%	Conference costs hotels/meals/mileage
A 1430.406-33-0000	FEES AND DUES	$200	$270	$200	$300		$150	$300		$0	0.0%	Local & State Memberships for Personnel Dept.
A 1430.407-33-0000	SUBSCRIPTIONS	$0	$69	$0	$120		$79	$120		$0	0.0%	Local & State Publications
A 1430.408-33-0000	PRINTING	$0	$0	$0	$250		$0	$0		($250)	-100.0%	Printing costs
A 1430.409-33-0000	OTHER	$2,409	$1,449	$1,784	$3,000		$1,900	$3,000		$0	0.0%	District Awards/Retirement, food for meetings
A 1430.452-33-0000	GENERAL SUPPLIES	$454	$1,173	$690	$2,000		$1,700	$2,000		$0	0.0%	Office supplies, paper, envelopes, etc.
A 1430.490-33-0000	BOCES-PERSONNEL	$58,448	$43,900	$41,753	$58,053		$48,053	$42,000		($16,053)	-27.7%	
1430....PERSONNEL SERVICES *		$449,955	$426,088	$454,697	$458,760	4.00	$460,919	$457,496	4.00	($1,264)	-0.3%	
A 1480.408-33-0000	PRINTING	$12,062	$4,328	$7,880	$8,000		$8,000	$0		($8,000)	-100.0%	Budget Books for Public
A 1480.441-31-0000	CONTRACT PROF SERVICES	$16,559	$11,759	$21,350	$29,075		$25,136	$42,800		$13,725	47.2%	Public information consultants
1480....PUBLIC INFORMATION & SERVICES *		$34,986	$16,087	$29,230	$37,075	0.00	$33,136	$42,800	0.00	$5,725	15.4%	
14....PERSONNEL	**	$735,243	$728,500	$842,867	$795,835	4.00	$857,832	$800,296	4.00	$4,461	0.6%	
A 1620.160-30-0000	CLASSIFIED CONTRACT	$227,640	$177,598	$243,606	$191,447	2.00	$191,536	$197,594	2.00	$6,147	3.2%	Director of Facilities and office staff
A 1620.161-30-0000	CONTRACT-CLASSIFIED	$2,232,036	$2,111,529	$2,073,580	$2,112,393	36.00	$2,145,880	$2,204,675	36.00	$92,282	4.4%	36 Facilities staff
A 1620.161-30-5999	CONTRACT-CLASSIFIED	$0	$0	$0	$2,546		$0	$2,597		$51	2.0%	Additional support-special projects
A 1620.162-30-5999	CLERICAL - OVERTIME/EXTRA	$0	$2,729	$0	$2,500		$340	$2,550		$50	2.0%	Additional support-special projects
A 1620.163-30-0000	SUBSTITUTES	$101,142	$116,656	$152,834	$116,000		$116,000	$118,320		$2,320	2.0%	Substitute coverage
A 1620.164-30-0000	SUMMER PAY	$91,126	$64,264	$81,658	$110,000		$95,164	$112,200		$2,200	2.0%	Summer facilities staff salaries-Temporary help
A 1620.165-30-0000	OVERTIME	$173,866	$133,527	$208,450	$165,000		$220,024	$168,300		$3,300	2.0%	Add support - Open house, emergency services, etc.
A 1620.166-30-0000	COMMUNITY O.T.	$18,559	$26,616	$10,696	$28,000		$8,001	$28,560		$560	2.0%	Facilities use for outside groups
A 1620.167-30-0000	SCHOOL O.T.	$83,881	$47,221	$64,046	$100,000		$65,655	$102,000		$2,000	2.0%	Additional support for internal buildings
A 1620.168-30-0000	OTHER	$132,543	$133,500	$133,350	$108,286	2.00	$134,000	$113,178	2.00	$4,892	4.5%	2 positions courier & Theater staff
A 1620.169-30-0000	RETIRE AWARD CLASSIFIED	$17,921	$0	$50,691	$0		$22,447	$0		$0	0.0%	
A1620-200-21-0560	B&G SAFETY & SECURITY	$0	$0	$2,209	$0		$0	$0		$0	0.0%	
A1620-200-31-2630	B&G SAFETY & SECURITY-TECH	$0	$0	$0	$0		$0	$22,650		$22,650	100.0%	Equipment purchases for Safety & Security
A 1620.200-30-0560	B&G SAFETY & SECURITY	$8,868	$7,500	$0	$17,800		$11,334	$12,100		($5,700)	-32.0%	District Wide Safety & Security Equip New/Replacments
A 1620.204-30-0000	EQUIP - BUILDING & GROUND	$14,753	$13,383	$19,659	$35,000		$33,764	$30,000		($5,000)	-14.3%	District Wide Maintenance Equipment
A 1620.209-30-0000	B&G - EQUIPMENT THEATRE	$4,292	$0	$12,182	$9,060		$9,060	$9,860		$800	8.8%	Small equipment needed for the theater
A 1620.403-30-0000	CONFERENCE	$1,755	$140	$0	$3,200		$2,155	$3,200		$0	0.0%	Local & NYS Conference Fees
A 1620.405-30-0000	TRAVEL REIMBURSEMENT	$2,517	$1,422	$718	$1,000		$1,000	$1,200		$200	20.0%	Travel expenses conferences/meetings/with in district
A 1620.407-30-0000	SUBSCRIPTIONS	$0	$0	$150	$155		$150	$155		$0	0.0%	Local & State Publications
A1620-418-11-0000	REFUSE PICKUP-BVES	$0	$4,483	$13,360	$0		$7,685	$13,770		$13,770	100.0%	
A1620-418-12-0000	REFUSE PICKUP-BHES	$0	$4,082	$6,455	$0		$6,998	$7,140		$7,140	100.0%	
A1620-418-13-0000	REFUSE PICKUP-MKES	$0	$5,284	$8,464	$0		$9,059	$9,240		$9,240	100.0%	
A1620-418-14-0000	REFUSE PICKUP-PRES	$0	$4,483	$7,045	$0		$7,685	$7,840		$7,840	100.0%	
A1620-418-15-0000	REFUSE PICKUP-WPES	$0	$3,967	$6,873	$0		$7,000	$7,140		$7,140	100.0%	
A1620-418-21-0000	REFUSE PICKUP-HS	$0	$8,425	$13,239	$0		$14,443	$14,750		$14,750	100.0%	
A1620-418-23-0000	REFUSE PICKUP-MS	$0	$11,291	$18,966	$0		$19,000	$20,500		$20,500	100.0%	
A 1620.418-30-0000	REFUSE PICKUP	$95,454	$42,879	$5,794	$100,000		$21,315	$22,000		($78,000)	-78.0%	District Wide Garbage & Recycling pick up
A1620-421-11-0000	GAS-BVES	$0	$1,273	$3,000	$0		$3,000	$3,060		$3,060	100.0%	
A1620-421-12-0000	GAS-BHES	$0	$27,461	$40,950	$0		$50,000	$40,800		$40,800	100.0%	
A1620-421-15-0000	GAS-WPES	$0	$98	$173	$0		$200	$510		$510	100.0%	
A1620-421-21-0000	GAS-HS	$0	$512	$1,279	$0		$1,908	$1,020		$1,020	100.0%	
A1620-421-23-0000	GAS-MS	$0	$1,472	$3,445	$0		$3,100	$2,550		$2,550	100.0%	
A 1620.421-30-0000	GAS	$35,990	$8,433	$799	$48,000		$0	$1,020		($46,980)	-97.9%	District Wide - Gas powered Vehicles & equipment
A 1620.421-30-WWTP	WWTP - PROPANE FOR HEAT	$3,979	$4,680	$651	$8,100		$3,200	$8,500		$400	4.9%	Waste Water Treatment Plant - reimbursed by NYS
A1620-422-11-0000	HEATING OIL-BVES	$0	$44,346	$73,919	$0		$84,900	$70,000		$70,000	100.0%	
A1620-422-13-0000	HEATING OIL-MKES	$0	$72,882	$167,111	$0		$104,225	$150,000		$150,000	100.0%	
A1620-422-14-0000	HEATING OIL-PRES	$0	$32,692	$68,074	$0		$77,537	$50,000		$50,000	100.0%	
A1620-422-15-0000	HEATING OIL-WPES	$0	$31,636	$33,432	$0		$38,640	$30,000		$30,000	100.0%	
A1620-422-21-0000	HEATING OIL-HS	$0	$130,058	$211,159	$0		$151,530	$120,000		$120,000	100.0%	

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A1620-422-23-0000	HEATING OIL-MS	$0	$72,093	$96,156	$0		$139,155	$75,000		$75,000	100.0%	
A 1620.422-30-0000	HEATING OIL	$492,159	$93,309	$36,151	$531,000		$71,323	$36,000		($495,000)	-93.2%	District Wide - Heating Oil
A1620-423-11-0000	ELECTRICITY-BVES	$0	$17,070	$31,011	$0		$37,600	$33,600		$33,600	100.0%	
A1620-423-12-0000	ELECTRICITY-BHES	$0	$20,960	$38,871	$0		$25,550	$26,250		$26,250	100.0%	
A1620-423-13-0000	ELECTRICITY-MKES	$0	$61,162	$135,000	$0		$134,240	$89,250		$89,250	100.0%	
A1620-423-14-0000	ELECTRICITY-PRES	$0	$23,632	$52,000	$0		$42,420	$36,750		$36,750	100.0%	
A1620-423-15-0000	ELECTRICITY-WPES	$0	$35,738	$81,086	$0		$68,100	$47,250		$47,250	100.0%	
A1620-423-23-0000	ELECTRICITY-MS	$0	$2,134	$4,250	$0		$3,872	$4,200		$4,200	100.0%	
A 1620.423-30-0000	ELECTRICITY	$646,382	$454,694	$328,000	$745,000		$313,592	$545,000		($200,000)	-26.8%	District Wide - Electricity
A 1620.423-30-WWTP	WWTP - ELECTRICITY	$26,040	$23,012	$20,108	$32,400		$21,289	$32,970		$570	1.8%	Waste Water Treatment Plant - reimbursed by NYS
A 1620.423-BO-WWTP	WWTP - DIST - ELECTRICITY				$0		$2,300	$2,415		$2,415	100.0%	
A 1620.424-30-0000	TELEPHONE	$242,189	$175,678	$185,985	$185,040		$180,000	$185,040		$0	0.0%	District Wide - Telephone
A 1620.424-30-WWTP	WWTP - TELEPHONE/CABLE	$1,953	$2,049	$2,039	$1,760		$1,600	$0		($1,760)	-100.0%	Waste Water Treatment Plant - reimbursed by NYS
A1620-425-11-0000	WATER-BVES	$0	$539	$1,804	$0		$0	$0		$0	0.0%	
A1620-425-12-0000	WATER-BHES	$0	$1,527	$1,536	$0		$0	$0		$0	0.0%	
A1620-425-13-0000	WATER-MKES	$0	$2,223	$7,151	$0		$0	$0		$0	0.0%	
A1620-425-15-0000	WATER-WPES	$0	$171	$639	$0		$0	$0		$0	0.0%	
A 1620.425-30-0000	WATER	$16,900	$14,375	$0	$19,300		$16,000	$20,265		$965	5.0%	District Wide - Water
A1620-426-11-0000	CONTRACTED SERVICES-BVES	$0	$1,507	$3,230	$0		$0	$0		$0	0.0%	
A1620-426-12-0000	CONTRACTED SERVICES-BHES	$0	$11,504	$9,482	$0		$0	$0		$0	0.0%	
A1620-426-13-0000	CONTRACTED SERVICES-MKES	$0	$5,390	$12,881	$0		$0	$0		$0	0.0%	
A1620-426-14-0000	CONTRACTED SERVICES-PRES	$0	$2,955	$8,601	$0		$0	$0		$0	0.0%	
A1620-426-15-0000	CONTRACTED SERVICES-WPES	$0	$82,015	$3,886	$0		$0	$0		$0	0.0%	
A1620-426-21-0000	CONTRACTED SERVICES-HS	$0	$38,546	$11,697	$0		$0	$0		$0	0.0%	
A1620-426-21-5700	CONTRACTED SERVICES-HILLSIDE	$0	$10	$0	$0		$0	$0		$0	0.0%	
A1620-426-23-0000	CONTRACTED SERVICES-MS	$0	$98,888	$20,841	$0		$196	$0		$0	0.0%	
A 1620.426-30-0000	CONTRACTED SERVICES	$316,606	$221,047	$149,939	$440,200		$324,732	$390,000		($50,200)	-11.4%	Asbestos/water/air/ testing; inspections; consultants
A 1620.426-30-1819	CONTRACTED SERVICES-Repair Reser	$0	$0	$0	$1,800,000		$1,800,000	$0		($1,800,000)	-100.0%	
A 1620.428-30-0000	SECURITY	$90,325	$84,306	$78,230	$76,758		$75,000	$76,758		$0	0.0%	Radios, cameras, monitors District wide security
A 1620.430-30-0000	RENTAL	$108,690	$111,356	$107,647	$132,870		$128,176	$132,870		$0	0.0%	Heavy equipment for grounds/snow removal/excavator
A1620-433-11-0000	REPAIRS: BUILDING & GROUND EQUI	$0	$3,049	$4,362	$0		$0	$0		$0	0.0%	
A1620-433-12-0000	REPAIRS: BUILDING & GROUND EQUI	$0	$3,495	$2,881	$0		$0	$0		$0	0.0%	
A1620-433-13-0000	REPAIRS: BUILDING & GROUND EQUI	$0	$1,190	$5,724	$0		$0	$0		$0	0.0%	
A1620-433-14-0000	REPAIRS: BUILDING & GROUND EQUI	$0	$2,906	$2,774	$0		$0	$0		$0	0.0%	
A1620-433-15-0000	REPAIRS: BUILDING & GROUND EQUI	$0	$1,893	$5,291	$0		$0	$0		$0	0.0%	
A1620-433-21-0000	REPAIRS: BUILDING & GROUND EQUI	$0	$17,538	$17,014	$0		$0	$0		$0	0.0%	
A1620-433-23-0000	REPAIRS: BUILDING & GROUND EQUI	$0	$4,905	$9,758	$0		$0	$0		$0	0.0%	
A 1620.433-30-0000	REPAIR: BLDG & GROU EQUIP	$68,685	$46,999	$47,978	$100,000		$109,770	$100,000		$0	0.0%	Repairs to maintnence & grounds equip District Wide
A1620-438-14-0000	RENTAL-EQUIP & TOOLS-PRES	$0	$480	$1,040	$0		$0	$0		$0	0.0%	
A1620-438-15-0000	RENTAL-EQUIP & TOOLS-WPES	$0	$1,050	$2,100	$0		$0	$0		$0	0.0%	
A1620-438-21-0000	RENTAL-EQUIP & TOOLS-HS	$0	$765	$605	$0		$0	$0		$0	0.0%	
A1620-438-23-0000	RENTAL-EQUI & TOOLS-MS	$0	$806	$1,200	$0		$0	$0		$0	0.0%	
A 1620.438-30-0000	RENTAL - EQUIP & TOOLS	$28,308	$25,910	$25,127	$25,000		$25,000	$25,000		$0	0.0%	Rental of equipment for district wide maintenance
A 1620.441-31-2630	SAFETY & SECURITY CONTR. - IT				$0		$0	$39,926		$39,926	100.0%	
A 1620.445-30-0000	ARCH & ENGINEER SERVICE	$32,622	$0	$2,500	$30,000		$26,600	$30,000		$0	0.0%	Architect & Engineer Consultants
A 1620.450-13-0560	B&G SAFETY & SECURITY SUPPLIES - I	$0	$0	$3,115	$0		$0	$0		$0	0.0%	
A 1620.450-14-000	SAFETY & SECURITY SUPPLIES	$0		$2,396	$0		$0	$0		$0	0.0%	
A1620-450-21-0560	B&G SAFETY & SECURITY SUPPLIES-H	$0	$900	$3,348	$0		$0	$0		$0	0.0%	
A 1620.450-21-5700	SAFETY & SECURITY SUPPLIES	$0	$0	$492	$0		$0	$0		$0	0.0%	
A1620-450-23-0560	B&G SAFETY & SECURITY SUPPLIES-M	$0	$1,969	$31,896	$0		$0	$0		$0	0.0%	
A 1620.450-30-0560	B&G SAFETY & SECURITY SUPPLIES	$23,181	$16,393	$13,950	$24,000		$21,120	$24,000		$0	0.0%	District supplies for safety & security - radios/passes etc
A1620-453-11-0000	B&G SUPPLIES-BVES	$0	$7,169	$7,021	$0		$0	$0		$0	0.0%	
A1620-453-12-0000	B&G SUPPLIES-BHES	$0	$8,165	$7,475	$0		$0	$0		$0	0.0%	
A1620-453-13-0000	B&G SUPPLIES-MKES	$0	$4,630	$8,378	$0		$0	$0		$0	0.0%	
A1620-453-14-0000	B&G SUPPLIES-PRES	$0	$6,473	$6,013	$0		$0	$0		$0	0.0%	
A1620-453-15-0000	B&G SUPPLIES-WPES	$0	$13,360	$18,389	$0		$0	$0		$0	0.0%	
A1620-453-21-0000	B&G SUPPLIES-HS	$0	$22,346	$21,872	$0		$0	$0		$0	0.0%	
A1620-453-23-0000	B&G SUPPLIES-MS	$0	$22,967	$13,657	$0		$0	$0		$0	0.0%	
A 1620.453-30-0000	B & G SUPPLIES	$172,013	$129,243	$53,607	$184,500		$183,940	$187,000		$2,500	1.4%	Custodial supplies for maintenance of buildings

CODE	DESCRIPTION	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-2018 ACTUAL EXPENDITURES	2018-2019 BUDGET	2018-2019 STAFFING	Estimated 18-19 EXPENDITURES	2019-2020 BUDGET	2019-2020 PROPOSED STAFFING	CHANGE 18-19 to 19-20 $	CHANGE 18-19 to 19-20 %	EXPLANATION - 19-20 BUDGET
A 1620.459-30-0000	THEATRE	$3,431	$3,706	$3,415	$4,000		$4,000	$4,000		$0	0.0%	Miscellaneous supplies & matierals for theater
A 1620.490-30-0000	BOCES OPERATION OF PLANT	$0	$0	$27,328	$0		$16,843	$15,800		$15,800	100.0%	
1620....OPERATION OF PLANT *		**$5,523,071**	**$5,313,188**	**$5,517,120**	**$7,490,315**	**40.00**	**$7,440,353**	**$5,868,323**	**40.00**	**($1,621,992)**	**-21.7%**	
A 1621.161-30-0000	CONTRACT-CLASSIFIED	$445,979	$454,239	$461,486	$456,649	7.00	$470,888	$477,789	7.00	$21,140	4.6%	4 mechanics & 3 Groundsman salaries per contract
A 1621.165-30-0000	OVERTIME	$50,703	$65,821	$85,536	$125,000		$91,113	$127,500		$2,500	2.0%	Support - Open house, emergency services, etc.
A1621-426-11-0000	CONTRATED SERVICES-BVES	$0	$6,942	$30,657	$0		$0	$0		$0	0.0%	
A1621-426-11-0401	EMERGENCY REPAIRS-BVES	$0	$2,968	$0	$0		$0	$0		$0	0.0%	
A1621-426-12-0000	CONTRATED SERVICES-BHES	$0	$751	$12,432	$0		$0	$0		$0	0.0%	
A1621-426-13-0000	CONTRATED SERVICES-MKES	$0	$617	$6,515	$0		$0	$0		$0	0.0%	
A1621-426-13-0401	EMERGENCY REPAIRS-MKES	$0	$2,984	$0	$0		$0	$0		$0	0.0%	
A1621-426-14-0000	CONTRATED SERVICES-PRES	$0	$14,331	$40,085	$0		$0	$0		$0	0.0%	
A1621-426-14-0401	EMERGENCY REPAIRS-PRES	$0	$74	$0	$0		$0	$0		$0	0.0%	
A1621-426-15-0000	CONTRACTED SERVICES-WPES	$0	$5,949	$14,633	$0		$0	$0		$0	0.0%	
A1621-426-15-0401	EMERGENCY REPAIRS-WPES	$0	$7,525	$0	$0		$0	$0		$0	0.0%	
A1611-426-21-0000	CONTRATED SERVICES-HS	$0	$1,736	$8,929	$0		$0	$0		$0	0.0%	
A1621-426-21-0401	EMERGENCY REPAIRS-HS	$0	$314	$0	$0		$0	$0		$0	0.0%	
A1621-426-23-0000	CONTRACTED SERVICES-MS	$0	$1,850	$19,985	$0		$0	$0		$0	0.0%	
A 1621.426-30-0000	CONTRACTED SERVICES	$179,759	$143,179	$82,667	$204,000		$203,906	$194,000		($10,000)	-4.9%	Maintenenance & repairs kitchen/ HVAC/exterminator
A 1621.426-30-0401	EMERGENCY REPAIRS	$329,884	$222,842	$834,522	$350,000		$196,231	$350,000		$0	0.0%	Roadways/sidewalks/generators/trees/water/roofs
A 1621.426-30-WWTP	WWTP - TESTING, INSP. SECURITY, CE	$93,592	$97,030	$89,853	$125,000		$116,679	$125,000		$0	0.0%	Waste Water Treatment Plant - reimbursed by NYS
A 1621.426-BO-WWTP	DIST. - WWTP - TESTING INSP. SEC						$15,823			$0		
A 1621.426-DO-FXNT	CONTRACTUAL-FOX NIGHT						$0	$0		$0		
A1621-433-15-0000	REPAIRS: B&G EQUIP-WPES	$0	$425	$665	$0		$0	$0		$0	0.0%	
A1621-433-21-0000	REPAIRS: B&G EQUIP-HS	$0	$68	$1,559	$0		$0	$0		$0	0.0%	
A1621-433-23-0000	REPAIRS:B&G EQUIP-MS	$0	$890	$4,323	$0		$0	$0		$0	0.0%	
A 1621.433-30-0000	REPAIR: BLDG & GROU EQUIP	$40,298	$31,233	$28,411	$52,000		$32,000	$52,000		$0	0.0%	Repairs to maintnence & grounds equipment
A 1621.433-30-WWTP	WWTP - REPAIRS	$11,000	$14,054	$428	$28,000		$20,992	$28,000		$0	0.0%	Waste Water Treatment Plant - reimbursed by NYS
A 1621.435-30-0000	REPAIR: AUTOMOTIVE	$31,749	$20,685	$23,004	$43,500		$28,500	$47,850		$4,350	10.0%	Repairs/maintenance to district vehicles
A 1621.446-30-0000	ARCH & ENGINEER SERVICE	$30,974	$6,405	$19,442	$30,000		$27,900	$20,000		($10,000)	-33.3%	Architect & Engineer Consultants
A1621-453-11-0000	SUPPLIES-GROUNDS-BVES	$0	$0	$6,400	$0		$0	$0		$0	0.0%	
A1621-453-12-0000	SUPPLIES-GROUNDS-BHES	$0	$350	$6,000	$0		$0	$0		$0	0.0%	
A1621-453-13-0000	SUPPLIES-GROUNDS-MKES	$0	$0	$5,400	$0		$0	$0		$0	0.0%	
A1621-453-14-0000	SUPPLIES-GROUNDS-PRES	$0	$647	$4,600	$0		$0	$0		$0	0.0%	
A1621-453-21-0000	SUPPLIES-GROUNDS-FLHS	$0	$0	$1,375	$0		$0	$0		$0	0.0%	
A1621-453-23-0000	SUPPLIES-GROUNDS-FLMS	$0	$0	$1,375	$0		$0	$0		$0	0.0%	
A 1621.453-30-0000	SUPPLIES - GROUNDS	$44,899	$58,768	$28,088	$71,400		$70,192	$72,850		$1,450	2.0%	Outside maintenance athletic fields/playgrouds
A 1621.453-30-WWTP	WWTP - SUPPLIES	$12,000	$13,162	$0	$20,000		$0	$20,000		$0	0.0%	Waste Water Treatment Plant - reimbursed by NYS
A 1621.454-30-0000	SUPPLIES - MAINTENANCE	$52,331	$45,279	$57,515	$56,000		$52,339	$57,120		$1,120	2.0%	Building maintenance heating/ lighting,/plumbing
1621....MAINTENANCE OF PLANT *		**$1,331,371**	**$1,259,069**	**$1,875,885**	**$1,561,549**	**7.00**	**$1,326,563**	**$1,572,109**	**7.00**	**$10,560**	**0.7%**	
A 1660.452-30-0000	GENERAL SUPPLIES	$7,382	$3,630	$5,826	$6,000		$6,000	$6,000		$0	0.0%	Office supplies, paper, envelopes, etc.
1660....CENTRAL STOREROOM *		**$7,382**	**$3,630**	**$5,826**	**$6,000**		**$6,000**	**$6,000**		**$0**	**0.0%**	
A 1670.490-10-0000	BOCES-CENTRAL PRINTING	$5,064	$6,533	$10,913	$5,500		$5,500	$5,500		$0	0.0%	
1670....CENTRAL PRINTING & MAILING *		**$5,064**	**$6,533**	**$10,913**	**$5,500**		**$5,500**	**$5,500**		**$0**	**0.0%**	
A 1680.161-31-0000	CONTRACT-CLASSIFIED	$279,269	$282,562	$292,582	$290,124	3.00	$293,305	$302,650	3.00	$12,526	4.3%	3 Technology staff
A 1680.440-10-0000	CONTRACTUAL - DATA PROCESSING	$68,636	$67,662	$77,383	$89,440		$78,262	$85,975		($3,465)	-3.9%	Electronic school data base - E School
A 1680.490-31-0000	BOCES-CETRAL DATA PROCESSING	$211,185	$210,268	$217,759	$214,215		$214,215	$244,888		$30,673	14.3%	
1680....CENTRAL DATA PROCESSING *		**$559,090**	**$560,492**	**$587,724**	**$593,779**	**3.00**	**$585,782**	**$633,513**	**3.00**	**$39,734**	**6.7%**	
16....CENTRAL SERVICES **		$7,425,978	$7,142,912	**$7,997,469**	**$9,657,143**	**50.00**	**$9,364,198**	**$8,085,445**	**50.00**	($1,571,698)	**-16.3%**	
A 1910.420-30-0000	LIABILITY INSURANCE	$386,858	$382,711	$384,138	$390,220		$387,071	$390,220		$0	0.0%	Policy Premium - umbrella/automotive/eqipment insurance
A 1910.420-30-WWTP	WWTP - INSURANCE	$3,500	$0	$3,779	$3,570		$3,570	$3,570		$0	0.0%	Waste Water Treatment Plant
A 1910.427-30-0000	STUDENT ACCIDENT INS	$47,543	$52,989	$52,989	$54,579		$52,989	$54,579		$0	0.0%	Student Accident Insurance
1910....UNALLOCATED INSURANCE *		**$437,901**	**$435,700**	**$440,906**	**$448,369**	**0.00**	**$443,630**	**$448,369**	**0.00**	**$0**	**0.0%**	
A 1920.406-30-0000	FEES AND DUES	$34,403	$32,023	$30,442	$37,100		$30,307	$37,100		$0	0.0%	Local & State Memberships for School District

CODE	DESCRIPTION	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-2018 ACTUAL EXPENDITURES	2018-2019 BUDGET	2018-2019 STAFFING	Estimated 18-19 EXPENDITURES	2019-2020 BUDGET	2019-2020 PROPOSED STAFFING	CHANGE 18-19 to 19-20 $	CHANGE 18-19 to 19-20 %	EXPLANATION - 19-20 BUDGET
1920....SCHOOL ASSOCIATION DUES *		$34,403	$32,023	$30,442	$37,100		$30,307	$37,100		$0	0.0%	
A1930-409-30-0000	OTHER	$0	$44,748	$0	$0		$0	$0		$0	0.0%	
1930...	.JUDGEMENTS & CLAIMS	$0	$44,748	$0	$0		$0	$0			0.0%	
A 1964.409-30-0000	REFUND OF REAL PROPERTY	$0	$0	$32,640	$50,000		$0	$50,000		$0	0.0%	Tax certiorari settlements; reserves are held to meet such paymen
A 1964.409-30-1920	REFUND OF REAL PROPERTY 19-20 T	$0	$0	$0	$200,000		$200,000	$200,000		$0	0.0%	Tax certiorari settlements; reserves are held to meet such paymen
1964....REFUND ON REAL PROPERTY TAXES *		$0	$0	$32,640	$250,000	0.00	$200,000	$250,000	0.00	$0	0.0%	
A 1980.490-30-0000	BOCES-ADMINISTRATIVE COSTS	$910,021	$910,805	$955,419	$982,846		$982,846	$990,065		$7,219	0.7%	
A 1980.490-30-0200	BOCES-CAPITAL EXPENSES	$6,349	$23,352	$35,129	$63,899		$63,899	$85,299		$21,400	33.5%	
1980....BOCES ADMINISTRATIVE COSTS *		$916,370	$934,157	$990,548	$1,046,745	0.00	$1,046,745	$1,075,364	0.00	$28,619	2.7%	
19....SPECIAL ITEMS	**	$1,388,674	$1,446,628	$1,494,536	$1,782,214	0.00	$1,720,682	$1,810,833	0.00	$28,619	1.6%	
1....GENERAL SUPPORT	***	$11,086,844	$10,562,801	$11,680,086	$13,749,833	66.00	$13,674,103	$12,244,018	66.00	($1,505,815)	-11.0%	
A 2010.100-39-0000	CERT- CURRICULUM DEV ADMINISTR	$190,879	$218,443	$221,906	$218,000	1.00	$221,724	$221,724	1.00	$3,724	1.7%	Asst. Supt. Curriculum & Instruction
A 2010.150-39-0000	CERT - CURRICULUM WRITING	$44,392	$51,792	$20,626	$45,000		$36,144	$56,000		$11,000	24.4%	Summer work, evaluation/changes of subjects
A 2010.161-39-0000	CONTRACT-CLASSIFIED	$63,637	$64,273	$65,706	$64,273	1.00	$66,216	$67,209	1.00	$2,936	4.6%	Secretary to the Asst. Superintedent C & I
A 2010.162-39-0000	ADDITIONAL TIME	$2,778	$2,228	$7,054	$4,442		$2,499	$4,531		$89	2.0%	Additional support-science lab
A2010-403-39-0000	CONFERENCE	$0	$150	$0	$500		$0	$500		$0	0.0%	Conference
A 2010.405-39-0000	TRAVEL	$0	$0	$614	$1,000		$663	$1,000		$0	0.0%	Travel expenses conferences/meetings/with in district
A 2010.406-39-0000	FEES AND DUES	$0	$0	$850	$1,000		$850	$1,000		$0	0.0%	Local & State Memberships
A 2010.407-39-0000	SUBSCRIPTIONS	$3,873	$3,415	$479	$4,000		$718	$4,000		$0	0.0%	Local & State Publications
A 2010.441-39-0000	CURRICULUM CONSULTANT	$44,321	$19,350	$21,823	$25,000		$23,000	$25,000		$0	0.0%	Professional Consultatnts
A 2010.451-39-0000	INSTRUCTIONAL SUPPLIES	$124	$829	$323	$500		$259	$500		$0	0.0%	Material & supplies
A 2010.452-39-0000	GENERAL SUPPLIES	$4,590	$4,594	$4,723	$6,000		$5,995	$6,000		$0	0.0%	Office supplies, paper, envelopes, etc.
A 2010.490-39-0000	BOCES-CURRICULUM DEV	$23,825	$46,672	$66,946	$29,633		$104,755	$15,000		($14,633)	-49.4%	
2010....CURRICULUM DEVEL & SUPERVISION *		$378,601	$411,746	$411,050	$399,348	2.00	$462,823	$402,464	2.00	$3,116	0.8%	
A 2020.100-30-0000	CERT - ADMINISTRATION	$3,073,043	$2,459,163	$2,671,069	$2,530,777	15.00	$2,719,798	$2,761,696	15.00	$230,919	9.1%	Building leadership & Director salaries
A2020.100-30-000H	CERT-ADMIN HOURLY	$3,635		$0			$0	$0		$0	0.0%	
A 2020.100-30-4444	CERT - NON UNIT INCREASES	$0	$0	$0	$35,000		$0	$35,000		$0	0.0%	Non Unit/Admin salary increases - To be awarded by BOE
A 2020.159-30-0000	CERT - RETIRE AWARD ADMIN	$64,523	$19,805	$24,138	$75,000		$0	$75,000		$0	0.0%	Retirement award - contractual
A 2020.161-30-0000	CLASS.-CLERICAL-CONTRACT	$1,342,859	$1,248,860	$1,076,009	$1,215,277	23.50	$1,168,840	$1,244,488	23.00	$29,211	2.4%	Clerical support throughout district
A 2020.161-30-000H	CLASS-CLERICAL-HOURLY	$19,577	$19,654	$26,271	$0		$19,000	$0		$0	0.0%	Code not budgeted
A2020.161-34-0000	CLASSIFIED CLERICAL CONT. PPS	$63,637		$0			$0			$0	0.0%	
A 2020.162-30-0000	CLASS.-ADD.TIME-CLERICAL	$31,587	$17,012	$12,945	$84,527		$13,000	$86,218		$1,691	2.0%	Additional support
A 2020.163-30-0000	CLERICAL - SUBSTITUTE	$13,881	$28,730	$70,411	$0		$60,000	$0		$0	0.0%	Clerical substitutes throughout district
A 2020.164-30-0000	CLASS.-SUMMER WK-CLERICAL	$16,633	$3,083	$6,190	$9,000		$0	$9,180		$180	2.0%	Additional temporary support - summer
A 2020.169-30-0000	CLASS.-RETIRE AWARD CLERICAL	$22,112	$129,262	$23,147	$0		$0	$0		$0	0.0%	
A2020.201-30-0000	DIST-EQUIPMENT-INSTRUCTION	$10,060		$0			$0			$0	0.0%	
A 2020.202-12-0000	B.H.-EQUIPMENT-PRINCIPAL	$0	$0	$1,005	$2,000		$1,009	$0		($2,000)	-100.0%	
A 2020.202-14-0000	P.R.-EQUIPMENT-PRINCIPAL	$0	$0	$379	$400		$106	$0		($400)	-100.0%	
A 2020.202-15-0000	W.P.-EQUIPMENT-PRINCIPAL	$0	$0	$582	$750		$359	$0		($750)	-100.0%	
A 2020.202-21-0000	H.S.-EQUIPMENT-PRINCIPAL	$0	$1,000	$2,408	$3,000		$0	$0		($3,000)	-100.0%	
A 2020.202-30-0000	DIST-EQUIPMENT NON INSTRUCTION	$1,185	$0	$0			$0			$0	0.0%	
A 2020.402-11-0000	B.V.-POSTAGE-PRINCIPAL	$70	$0	$0	$100		$0	$0		($100)	-100.0%	
A 2020.402-14-0000	P.R.-POSTAGE-PRINCIPAL	$0	$0	$0	$0		$0	$0		$0	0.0%	
A 2020.402-15-0000	W.P.-POSTAGE-PRINCIPAL	$200	$250	$250	$250		$250	$250		$0	0.0%	Miscellaneous postage needed for building
A 2020.402-21-0000	H.S.-POSTAGE-PRINCIPAL	$464	$420	$648	$850		$664	$850		$0	0.0%	Miscellaneous postage needed for building
A 2020.402-23-0000	M.S.-POSTAGE-PRINCIPAL	$164	$170	$198	$200		$214	$250		$50	25.0%	Miscellaneous postage needed for building
A2020.403-13-0000	M.K.-CONFERENCE-PRINCIPAL	$850	$0	$0	$5,000		$927	$0		($5,000)	-100.0%	
A2020.403-15-0000	W.P.-CONFERENCE-PRINCIPAL	$0	$0	$1,702	$0		$0	$0		$0	0.0%	
A2020.403-21-0000	H.S.-CONFERENCE-PRINCIPAL	$1,255	$0	$0	$0		$0	$0		$0	0.0%	
A2020.403-23-0000	M.S.-CONFERENCE-PRINCIPAL	$0	$0	$3,843	$2,000		$5,071	$0		($2,000)	-100.0%	
A2020.403-34-0000	PPS - CONFERENCE	$0	$0	$170	$0			$0		$0	0.0%	
A2020.403-35-2829	ESOL-CONFERENCE	$1,775	$0	$0	$0		$110	$0		$0	0.0%	
A 2020.405-32-2801	SPEC SERV - TRAVEL-ADMIN	$0	$0	$107	$200			$200		$0	0.0%	Travel expenses conferences/meetings/within district
A 2020.405-34-0000	PPS - TRAVEL	$620	$559	$355	$425		$400	$465		$40	9.4%	Travel expenses conferences/meetings/within district
A 2020.406-12-0000	B.H.-FEES&DUES-PRINCIPAL	$0	$235	$235	$240		$235	$240		$0	0.0%	Local & State Memberships fees

CODE	DESCRIPTION	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-2018 ACTUAL EXPENDITURES	2018-2019 BUDGET	2018-2019 STAFFING	Estimated 18-19 EXPENDITURES	2019-2020 BUDGET	2019-2020 PROPOSED STAFFING	CHANGE 18-19 to 19-20 $	CHANGE 18-19 to 19-20 %	EXPLANATION - 19-20 BUDGET
A 2020.406-14-0000	P.R.-FEES&DUES-PRINCIPAL	$0	$0	$238	$400		$238	$200		($200)	-50.0%	Local & State Memberships fees
A2020.406-15-0000	W.P.-FEES&DUES-PRINCIPAL	$0	$0		$500			$315		($185)	-37.0%	Local & State Memberships fees
A 2020.406-21-0000	H.S.-FEES&DUES-PRINCIPAL	$1,140	$1,045	$799	$1,234		$1,234	$1,234		$0	0.0%	Local & State Memberships fees
A 2020.406-23-0000	M.S.-FEES&DUES-PRINCIPAL	$210	$150	$150	$200		$150	$150		($50)	-25.0%	Local & State Memberships fees
A 2020.407-11-0000	B.V. SUBSCRIPTIONS-PRINCIPAL	$0	$0					$235		$235	100.0%	Local & State Publications
A 2020.407-21-0000	H.S.-SUBSCRIPTIONS-PRINCIPAL	$254	$123	$123	$255		$124	$255		$0	0.0%	Local & State Publications
A 2020.407-32-2801	SPEC SERV - SUBSCRIP.-ADMIN	$2,863	$2,055	$2,160	$2,900		$2,191	$2,900		$0	0.0%	Local & State Publications
A 2020.408-21-0000	H.S.-PRINTING-PRINCIPAL	$266	$0	$195	$400		$200	$400		$0	0.0%	Forms, envelopes
A 2020.408-35-2829	ESOL - PRINTING	$0	$0	$0	$100		$0	$100		$0	0.0%	Printing - forms
A 2020.409-21-0000	H.S.-OTHER-PRINCIPAL	$265	$30		$500		$200	$500		$0	0.0%	
A 2020.410-35-2829	ESOL - Translations	$0						$2,000		$2,000	100.0%	
A 2020.430-23-0000	M.S.-RENTAL-PRINCIPAL	$3,576	$3,576	$3,587	$4,000		$3,600	$4,000		$0	0.0%	Postage Machine Rental
A 2020.432-12-0000	B.H.-REPAIR-EQUIP-PRINCIPAL	$226	$0	$400	$400		$178	$400		$0	0.0%	Laminating machine
A 2020.441-21-0000	H.S.-CONTRACT PROF SERVICES	$700	($468)	$700	$2,000		$744	$750		($1,250)	-62.5%	Refreshments for HS functions
A 2020.451-32-2801	SPEC SERV-INSTRUCTIONAL SUPPLIES	$2,233	$0	$470	$600		$400	$600		$0	0.0%	Office supplies, paper, envelopes, etc.
A 2020.451-35-2829	ESOL - MATERIALS & SUPPLIES	$549	$607	$497	$600		$450	$600		$0	0.0%	Office supplies, paper, envelopes, etc.
A 2020.452-11-0000	B.V.-SUPPLIES-PRINCIPAL	$221	$57	$0	$200		$0	$200		$0	0.0%	Office supplies, paper, envelopes, etc.
A 2020.452-12-0000	B.H.-SUPPLIES-PRINCIPAL	$170	$400	$435	$860		$659	$860		$0	0.0%	Office supplies, paper, envelopes, etc.
A 2020.452-13-0000	M.K.-SUPPLIES-PRINCIPAL	$57	$0	$0	$0			$0		$0	0.0%	Office supplies, paper, envelopes, etc.
A 2020.452-14-0000	P.R.-SUPPLIES-PRINCIPAL	$190	$300	$608	$600		$600	$600		$0	0.0%	Office supplies, paper, envelopes, etc.
A 2020.452-15-0000	W.P.-SUPPLIES-PRINCIPAL	$1,000	$77	$1,500	$1,000		$682	$1,000		$0	0.0%	Office supplies, paper, envelopes, etc.
A 2020.452-21-0000	H.S.-SUPPLIES-PRINCIPAL	$78	$219	$792	$1,242		$711	$1,242		$0	0.0%	Office supplies, paper, envelopes, etc.
A 2020.452-23-0000	M.S.-SUPPLIES-PRINCIPAL	$2,562	$4,500	$2,446	$5,000		$2,491	$5,000		$0	0.0%	Office supplies, paper, envelopes, etc.
A2020.452-32-2801	SPEC SER - SUPPLIES - ADMIN	$0	$0	$551	$600		$470	$600		$0	0.0%	Office supplies, paper, envelopes, etc.
A 2020.452-34-0000	PPS - MATERIAL & SUPPLIES	$932	$328	$625	$1,275		$845	$1,000		($275)	-21.6%	Office supplies, paper, envelopes, etc.
2020....SUPERVISION-REGULAR SCHOOL *		**$4,685,621**	**$3,941,202**	**$3,938,336**	**$3,989,862**	**38.50**	**$4,006,150**	**$4,238,978**	**38.00**	**$249,116**	**6.2%**	
A 2070.150-39-0000	STAFF DEV-INSTRUCTIONAL SALARIES	$29,500	$25,000	$22,000	$105,000		$6,014	$22,000		($83,000)	-79.0%	Contractual - Staff Personal Growth & Development per contact
A 2070.150-39-0011	B.V.-PG&D-INSTRUCTIONAL SALARIES	$8,121	$0	$6,142	$8,121		$6,142	$6,142		($1,979)	-24.4%	Contractual - Personal Growth & Development Elementary
A 2070.150-39-0012	B.H.-PG&D-INSTRUCTIONAL SALARIE	$8,121	$874	$6,682	$8,121		$6,682	$6,682		($1,439)	-17.7%	Contractual - Personal Growth & Development Elementary
A 2070.150-39-0013	M.K.-PG&D-INSTRUCTIONAL SALARIE	$8,121	$692	$20,347	$8,121		$12,847	$12,847		$4,726	58.2%	Contractual - Personal Growth & Development Elementary
A 2070.150-39-0014	P.R.-PG&D-INSTRUCTIONAL SALARIES	$8,121	$0	$7,315	$8,121		$7,315	$7,315		($806)	-9.9%	Contractual - Personal Growth & Development Elementary
A 2070.150-39-0015	W.P.-PG&D-INSTRUCTIONAL SALARIE	$6,211	$5,682	$7,619	$8,121		$7,619	$7,619		($502)	-6.2%	Contractual - Personal Growth & Development Elementary
A 2070.150-39-0021	H.S.-PG&D-INSTRUCTIONAL SALARIES	$24,080	$6,590	$25,230	$25,230		$1,825	$25,230		$0	0.0%	Contractual - Personal Growth & Development High School
A 2070.150-39-0023	M.S.-PG&D-INSTRUCTIONAL SALARIE	$16,821	$15,030	$16,821	$16,821		$16,821	$16,821		$0	0.0%	Contractual - Personal Growth & Development Middle School
A 2070.150-39-1711	BV-PG&D 16-17 Balances		$0	$7,604	$0			$0		$0	0.0%	
A2070-150-39-1713	MK-PG&D 16-17 Balances			$2,788	$0			$0		$0	0.0%	
A2070-150-39-1714	PR-PG&D 16-17 Balances			$3,143	$0			$0		$0	0.0%	
A2070.150-39-1721	HS-PG&D 16-17 Balances			$18,641	$0			$0		$0	0.0%	
A2070.150-39-1723	MS-PG&D 16-17 Balances			$1,392	$0			$0		$0	0.0%	
A 2070.154-39-0000	STAFF DEV -SUMMER WORK	$29,767	$1,977	$0	$30,000		$0	$30,600		$600	2.0%	Contractual - Personal Growth & Development
A 2070.155-39-0000	CERT - PG&D DISTRICT WIDE	$2,925	$0	$0	$3,003		$0	$3,063		$60	2.0%	Contractual - Personal Growth & Development
A2070-403-13-0000	CONFERENCE-MKES-PG&D		$199	$1,095	$0		$0	$0		$0	0.0%	
A2070-403-23-0000	CONFERENCE-FLMS-PG&D		$399	$0	$0			$0		$0	0.0%	
A 2070.403-39-0000	STAFF DEV - CONFERENCE	$8,188	$1,900	$6,077	$6,000		$2,383	$6,000		$0	0.0%	Local & NYS Conference Fees
A2070.405-13-000	TRAVEL-MKES-PG&D			$333	$0		$0	$0		$0	0.0%	
A 2070.440-39-0010	PG&D - ADMIN BUS. OFFICIAL	$0	$900	$900	$900		$900	$900		$0	0.0%	Contractual - Personal Growth & Development
A 2070.440-39-0011	PG&D - BASA BV - R. SMITH	$900	$0	$900	$900		$900	$900		$0	0.0%	Contractual - Personal Growth & Development
A 2070.440-39-0012	PG&D - BASA BH - Z. GOLD	$900	$900	$900	$900		$900	$900		$0	0.0%	Contractual - Personal Growth & Development
A 2070.440-39-0013	PG&D - BASA MS	$900	$900	$900	$900		$900	$900		$0	0.0%	Contractual - Personal Growth & Development
A 2070.440-39-0014	PG&D - BASA-A. FISHKIN	$900	$220	$900	$900		$900	$900		$0	0.0%	Contractual - Personal Growth & Development
A 2070.440-39-0015	PG&D - BASA WP	$900	$900	$0	$900		$0	$900		$0	0.0%	Contractual - Personal Growth & Development
A 2070.440-39-0021	PG&D - BASA ADMIN-J. ADELBERG	$900	$900	$900	$900		$900	$900		$0	0.0%	Contractual - Personal Growth & Development
A2070.440.39-0023	PG&D BASA M. HARRISON		$560	$900	$0		$900	$900		$900	100.0%	Contractual - Personal Growth & Development
A 2070.440-39-0032	PG&D - ADMIN E. ESCOBAR	$900	$900	$900	$900		$900	$900		$0	0.0%	Contractual - Personal Growth & Development
A 2070.440-39-0110	PG&D - BASA - SPECIAL ED-	$0	$0	$888	$900		$0	$0		($900)	-100.0%	Contractual - Personal Growth & Development
A 2070.440-39-0113	PG&D - BASA	$900	$900	$560	$900		$900	$900		$0	0.0%	Contractual - Personal Growth & Development
A 2070.440-39-0121	PG&D - BASA D. DORMADY	$900	$900	$900	$900		$900	$900		$0	0.0%	Contractual - Personal Growth & Development
A 2070.440-39-0123	PG&D - BASA A. JOHNSON	$900	$900	$900	$900		$900	$900		$0	0.0%	Contractual - Personal Growth & Development

		2015-16	2016-17	2017-2018	2018-2019		Estimated 18-19	2019-2020				
CODE	DESCRIPTION	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	ACTUAL EXPENDITURES	BUDGET	STAFFING	EXPENDITURES	BUDGET	PROPOSED STAFFING	CHANGE 18-19 to 19-20 $	%	EXPLANATION - 19-20 BUDGET
A 2070.440-39-0221	PG&D - BASA B. DAVIDSON	$900	$900	$900	$900		$0	$0		($900)	-100.0%	Contractual - Personal Growth & Development
A2070.440-39-0223	PG&D-BASA MS HOUSE DIRECTOR	$900						$900		$900	100.0%	
A 2070.440-39-0321	PG&D - BASA S. HAYNSWORTH	$900	$10,900	$10,000	$900		$900	$900		$0	0.0%	Contractual - Personal Growth & Development
A 2070.440-39-0323	PG&D - BASA W. PABON-EVANS	$900	$900	$900	$900		$900	$900		$0	0.0%	Contractual - Personal Growth & Development
A 2070.440-39-0421	PG&D - BASA E. MARTINEZ	$900	$900	$900	$900		$900	$900		$0	0.0%	Contractual - Personal Growth & Development
A2070.440-39-0423	PG&D-BASA MS- J. SPECTOR	$900		$0			$900	$900		$900	100.0%	
A 2070.440-39-0521	PG&D - BASA A. PIQUIRO	$900	$900	$900	$900		$900	$900		$0	0.0%	Contractual - Personal Growth & Development
A 2070.440-39-0540	PG&D - BASA A. VISCARDI	$900	$900	$900	$900		$900	$900		$0	0.0%	Contractual - Personal Growth & Development
A 2070.440-39-0541	PG&D - BASA ATHLETIC DIRECTOR-C.	$0	$900	$900	$900		$900	$900		$0	0.0%	Contractual - Personal Growth & Development
A 2070.440-39-0542	PG&D - BASA D. GEE	$900	$900	$900	$900		$900	$900		$0	0.0%	Contractual - Personal Growth & Development
A2070.440-39-0621	PG&D - BASA HS PRINCIPAL-B. MILLER		$560	$900	$900		$900	$900		$0	0.0%	Contractual - Personal Growth & Development
A 2070.441-34-AVID	STAFF DEV. - AVID	$42,963	$17,186	$22,612	$37,062		$31,103	$37,011		($51)	-0.1%	Conference fees for AVID Program
A 2070.441-39-0000	STAFF DEV - CONTRACT PROF SERVIC	$144,904	$84,064	$68,828	$305,000		$75,400	$200,000		($105,000)	-34.4%	Prof Consultants/Manhattanville College - AVID Progam
A2070.441-39-0011	B.V.-PG&D FROM SALARY PG&D			$435	$0			$0		$0	0.0%	
A 2070.441-39-TRIS	TRI-STATES REVIEW	$0	$4,075	$15,357	$15,000		$16,894	$5,200		($9,800)	-65.3%	Funding aligned to Tri-State consortium
A 2070.451-34-AVID	SUPPLIES - AVID PROGRAM		$0	$179	$1,000		$309	$500		($500)	-50.0%	Office supplies, paper, envelopes, etc.
A 2070.451-39-0000	STAFF DEV - SUPPLIES	$1,483	$1,357	$1,025	$2,000		$2,017	$1,000		($1,000)	-50.0%	Office supplies, paper, envelopes, etc.
A 2070.490-39-0000	BOCES-INSERVICE TRAINING	$64,989	$42,182	$63,157	$75,000		$75,000	$205,545		$130,545	174.1%	
2070....INSERVICE TRAINING-INSTRUCTION *		**$427,745**	**$233,847**	**$352,468**	**$680,621**	**0.00**	**$286,371**	**$613,375**	**0.00**	**($67,246)**	**-9.9%**	
20....ADMIN & IMPROVEMENT **		**$5,491,968**	**$4,586,795**	**$4,701,853**	**$5,069,831**	**40.50**	**$4,755,344**	**$5,254,816**	**40.00**	**$184,985**	**3.6%**	
A 2110.120-30-0000	TEACHERS K-5	$14,317,368	$13,984,875	$14,233,272	$14,699,203	120.13	$13,984,290	$14,008,184	117.08	($691,019)	-4.7%	Reduction of 4 elementary section
A 2110.120-30-2829	TEACH K-5 ESL	$1,410,365	$1,419,068	$1,524,837	$1,611,726	19.40	$1,878,019	$1,977,914	19.40	$366,188	22.7%	ESOL teaching staff
A 2110.120-30-4100	TEACHERS K-5 - MENTORS	$22,500	$16,150	$24,500	$0		$5,500	$0		$0	0.0%	
A 2110.120-30-4444	XTRA CREDIT,MENTORS,SICK LEAVE	$0	$0	$0	$294,000		$0	$310,500		$16,500	5.6%	Credits, mentors and leave replacements
A 2110.120-30-LRCC	LEAVE REPL.-ES-CC		$220,591	$295,237	$0		$226,456	$0		$0	0.0%	Code not budgeted
A 2110.120-30-LR29	ELEM. ESL - LEAVE REPL.	$97,680	$0	$0	$0		$71,267	$0		$0	0.0%	Code not budgeted
A 2110.120-30-LRMA	LEAVE REPLAC ELEM - MA	$142,505	$136,469	$150,716	$0			$0		$0	0.0%	Code not budgeted
A2110-120-30-LRMD	LEAVE REPLAC ELEM MD		$60,854	$12,504	$0			$0		$0	0.0%	Code not budgeted
A 2110.120-32-2828	SPEC ED -TEACH-SPEECH	$635,484	$768,835	$817,434	$918,574	6.41	$880,859	$761,337	6.41	($157,237)	-17.1%	Special education/ speech salaries per contract
A 2110.121-30-0000	TEACHERS EXTRA	$45,245	$32,674	$63,520	$43,000		$20,248	$43,860		$860	2.0%	
A 2110.121-30-00T4	ELEMENTARY - T4	$46,000	$22,000	$25,750	$0			$0		$0	0.0%	Code not budgeted
A 2110.121-30-2829	ELEM-TEACHEXTRA-ESL	$170	$2,715	$37,897	$0		$64,514	$0		$0	0.0%	Code not budgeted
A2110.121-32-00T4	SPEECH T4			$4,000	$0			$0		$0	0.0%	
A2110.121.32-2828	TEACHER EXTRA			$1,350	$0		$1,800	$0		$0	0.0%	
A 2110.121-34-AVID	AVID SUMMER PROGRAM			$6,469	$0		$7,216	$0		$0	0.0%	Code not budgeted
A 2110.126-30-0000	ELEM.HEALTH/DENTAL BUYOUT	$32,500	$32,500	$27,500	$30,000		$25,000	$30,000		$0	0.0%	Health Insurance Buy out-per contract-elementary
A 2110.127-30-0000	EDL-ELEMENTARY		$5,735	$9,240	$13,991		$0	$14,271		$280	2.0%	
A 2110.129-30-0000	RETIRE AWARD ELEM	$103,743	$31,558	$16,102	$99,000		$50,000	$95,000		($4,000)	-4.0%	
A 2110.130-21-0000	TEACHER 9-12	$11,095,184	$10,911,145	$10,704,321	$11,889,832	99.26	$11,546,776	$12,229,456	99.96	$339,624	2.9%	Teachers salaries high school-1.0 increase for HS electives
A 2110.130-21-4444	XTRA CREDIT,SICK LEAVE		$0	$0	$189,500		$0	$173,290		($16,210)	-8.6%	
A 2110.130-21-LR00	HIGH SCHOOL - LEAVE REPL.	$73,575	$42,735	$58,763	$0		$116,954	$0		$0	0.0%	Code not budgeted
A2110-130-21-LRCC	LEAVE REPLACEMENT HS-CC		$133,452	$140,047	$0		$1,925	$0		$0	0.0%	Code not budgeted
A2110-130-21-LRMA	LEAVE REPLACEMENT-HS-MA		$18,984	$51,240	$0			$0		$0	0.0%	Code not budgeted
A 2110.130-21-LRMD	LEAVE REPLACEMENT HS - MD	$123,760	$20,714	$20,700	$0		$1,575	$0		$0	0.0%	Code not budgeted
A 2110.130-23-0000	TEACHER 6-8	$6,772,598	$6,646,779	$6,735,847	$7,026,939	65.20	$6,708,872	$7,382,550	65.25	$355,611	5.1%	
A 2110.130-23-4444	XTRA CREDIT,LIASONS,SICK LEAVE	$0	$0	$0	$154,500		$0	$133,724		($20,776)	-13.4%	
A2110-130-23-LRCC	LEAVE REPLACEMENT-MS-CC		$13,588	$0	$0		$137,748	$0		$0	0.0%	Code not budgeted
A 2110.130-23-LR00	MIDDLE SCHOOL - LEAVE REPPLACEM	$0	$0	$144,737	$0		$129,312	$0		$0	0.0%	Code not budgeted
A2110-130-23-LRMA	LEAVE REPLACEMENT-MS-MA	$64,000	$92,924	$88,240	$0			$0		$0	0.0%	Code not budgeted
A 2110.130-23-LRMD	LEAVE REPLACEMENT MS - MD		$0	$0	$0			$0		$0	0.0%	Code not budgeted
A 2110.130-30-2829	TEACH-6-12 ESL	$852,744	$859,487	$892,672	$909,072	9.00	$829,692	$943,951	9.00	$34,879	3.8%	Teachers salaries-ESL per contract
A 2110.130-30-4100	TEACHER 6-12 - MENTORS	$28,575	$28,000	$43,050	$0		$4,750	$0		$0	0.0%	
A 2110.130-30-LRMD	LEAVE REPLACE. SECONDARY ESL MD	$31,106	$37,491	$0	$0			$0		$0	0.0%	
A 2110.130-32-2828	TEACH-6-12 - SPEECH	$182,994	$158,002	$144,185	$89,418	2.33	$176,685	$260,209	2.50	$170,791	191.0%	Teachers-speech secondary
A 2110.131-21-0000	TEACHERS EXTRA	$105,970	$95,232	$98,295	$88,500		$88,500	$90,270		$1,770	2.0%	
A 2110.131-21-00T4	HIGH SCHOOL - T4	$26,000	$7,000	$18,000	$0			$0		$0	0.0%	
A 2110.131-23-0000	TEACHERS EXTRA	$167,395	$141,317	$170,507	$119,815		$194,077	$122,211		$2,396	2.0%	
A 2110.131-23-00T4	MIDDLE SCHOOL - T4	$18,000	$6,000	$12,000	$0			$0		$0	0.0%	

CODE	DESCRIPTION	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-2018 ACTUAL EXPENDITURES	2018-2019 BUDGET	2018-2019 STAFFING	Estimated 18-19 EXPENDITURES	2019-2020 BUDGET	2019-2020 PROPOSED STAFFING	CHANGE 18-19 to 19-20 $	CHANGE 18-19 to 19-20 %	EXPLANATION - 19-20 BUDGET
A 2110.131-30-2829	SECONDARY-TEACH EXTRA-ESL	$1,099	$5,182	$5,812	$0			$0		$0	0.0%	
A2110.131.32-2828	TEACHER EXTRA			$450	$0		$3,152	$0		$0	0.0%	
A 2110.132-21-0000	TUTORING	$3,619	$4,669	$4,464	$15,000		$4,500	$15,300		$300	2.0%	
A 2110.132-23-0000	TUTORING	$6,006	$5,000	$2,306	$4,000		$6,594	$4,080		$80	2.0%	
A 2110.136-30-0000	SEC.HEALTH/DENTAL BUYOUT	$53,520	$51,663	$49,461	$49,663		$49,773	$49,663		$0	0.0%	Health Insurance Buy out-per contract-secondary
A 2110.137-30-0000	EDL SECONDARY	$5,940	$7,809	$10,395	$17,009		$0	$17,349		$340	2.0%	
A 2110.139-30-0000	RETIRE AWARD SECONDARY	$43,886	$154,908	$161,538	$150,000		$50,000	$100,000		($50,000)	-33.3%	
A 2110.140-30-0000	CERT SUBSTITUTES	$165,619	$198,261	$276,455	$100,000		$338,849	$102,000		$2,000	2.0%	Certified substitutes- entire district
A 2110.140-30-000H	CERT SUB - LT/ENC	$42,088	$116,401	$127,478	$0		$134,591	$0		$0	0.0%	Certified substitutes- entire district Long term
A 2110.140-30-DWIP	DW - INTERNSHIP PROGRAM	$297,513	$225,028	$154,999	$500,000		$211,551	$500,000		$0	0.0%	Manhattanville Interns, entire district
A 2110.161-30-0000	CONTRACT-CLASSIFIED	$1,882,037	$1,760,447	$1,817,050	$1,767,479	53.00	$1,963,376	$1,985,712	53.00	$218,233	12.3%	Instructional Aides/Safety Monitors
A 2110.161-30-000H	REGULAR AIDE - HOURLY	$165,332	$217,131	$163,169	$335,189	9.49	$170,418	$236,157	9.41	($99,032)	-29.5%	Hourly aide- entire district
A 2110.161-30-2829	CLASSIFIED - ESL	$215,892	$227,744	$177,036	$215,820	5.00	$206,694	$230,812	5.00	$14,992	6.9%	Salaries for Classified aides-ESL
A2110-161-30-282H	CLASSIFIED ESL HOURLY		$10,382	$13,261	$0			$0		$0	0.0%	Code not budgeted
A 2110.161-30-6000	1:1 AIDE - HOURLY	$31,725	$30,212	$33,622	$31,547	1.00	$32,020	$32,501	1.00	$954	3.0%	Salaries for Classified aides -1 to 1 hourly
A2110-162-11-2829	TRANSLATION-BVES		$200	$200	$0		$100	$0		$0	0.0%	Code not budgeted
A2110-162-12-2829	TRANSLATION-BHES		$5,813	$1,627	$0		$1,700	$0		$0	0.0%	Code not budgeted
A2110-162-13-2829	TRANSLATION-MKES	$0	$4,608	$2,149	$0		$2,737	$0		$0	0.0%	Code not budgeted
A2110-162-14-2829	TRANSLATION-PRES		$1,626	$511	$0		$1,048	$0		$0	0.0%	Code not budgeted
A2110-162-15-2829	TRANSLATION-WPES		$307	$436	$0		$400	$0		$0	0.0%	Code not budgeted
A2110-162-21-2829	TRANSLATION-HS		$103	$0	$0		$280	$0		$0	0.0%	Code not budgeted
A2110-162-23-2829	TRANSLATION-MS		$184	$165	$0		$300	$0		$0	0.0%	Code not budgeted
A 2110.162-30-0000	CLASSIFIED ADDITIONAL TIME	$36,421	$35,081	$54,735	$45,550		$60,000	$46,461		$911	2.0%	Classified aides-additional duties
A 2110.162-30-2829	ADDITIONAL TIME ESL	$4,213	$0	$2,967	$4,685		$0	$4,779		$94	2.0%	Classified aides-additional duties ESL
A 2110.163-30-0000	SUBSTITUTES	$43,926	$81,650	$88,745	$66,196		$112,395	$67,520		$1,324	2.0%	Classified aides - Subtitutes entire district
A2110.163-30-000H	CLASSIFIED EXTRA HOURLY			$144	$0			$0		$0	0.0%	
A 2110.164-30-0000	SUMMER PAY	$395	$2,132	$1,232	$2,546		$0	$2,597		$51	2.0%	Classified aides - Summer work entire district
A 2110.169-30-0000	RETIRE AWARD CLASSIFIED	$82,910	$16,401	$0	$0		$29,029	$0		$0	0.0%	
A 2110.200-30-0000	EQUIPMENT	$12,953	$19,551	$0	$15,000		$478	$50,000		$35,000	233.3%	Small equipment classroom use-District Wide
A 2110.200-30-2200	EQUIPMENT - FINE ARTS	$31,335	$0	$19,924	$14,013		$14,013	$0		($14,013)	-100.0%	
A 2110.200-30-2201	EQUIPMENT - MUSIC				$35,000		$34,791	$0		($35,000)	-100.0%	
A 2110.201-11-0000	EQUIPMENT- BVES	$337	$922	$0	$2,067		$0	$0		($2,067)	-100.0%	Small equipment classroom use - Bedford Village
A 2110.201-12-0000	EQUIPMENT-INSTRUCTION	$586	$3,514	$4,021	$5,000		$6,178	$0		($5,000)	-100.0%	Small equipment classroom use - Bedford Hills
A 2110.201-14-0000	EQUIPMENT-INSTRUCTION	$0	$2,736	$0	$4,000		$3,857	$0		($4,000)	-100.0%	Small equipment classroom use - Pound Ridge
A 2110.201-15-0000	EQUIPMENT-INSTRUCTION	$10	$119	$0	$1,250		$1,247	$0		($1,250)	-100.0%	Small equipment classroom use - West Patent
A 2110.201-21-0000	EQUIPMENT- HS GENERAL	$3,951	$500	$3,950	$5,000		$3,630	$0		($5,000)	-100.0%	Small equipment classroom use - High School
A 2110.201-21-2000	EQUIPMENT-INSTRUCTION	$7,131	$620	$1,000	$1,500		$1,500	$0		($1,500)	-100.0%	Small equipment classroom use - High School
A2110.201-21-2300	EQUIPMENT-HS SCIENCE		$0	$0	$2,000		$835	$0		($2,000)	-100.0%	Small equipment classroom use - High School - Science
A 2110.201-21-HILL	EQUIPMENT - HILLSIDE	$0	$0	$3,904	$4,000		$529	$0		($4,000)	-100.0%	Small equipment classroom use - Hillside
A 2110.201-23-0000	EQUIPMENT-INSTRUCTION	$0	$1,261	$14,447	$17,000		$17,000	$0		($17,000)	-100.0%	Small equipment classroom use - Middle School
A 2110.201-23-1200	EQUIPMENT-INSTRUCT-ART	$1,366	$1,103	$0	$0			$0		$0	0.0%	
A 2110.201-30-2201	PIANO REPLACEMENTS & UPKEEP	$2,100	$1,350	$2,000	$3,600		$2,000	$0		($3,600)	-100.0%	
A 2110.201-30-1800	PE -EQUIPMENT							$10,000		$10,000	100.0%	
A2110.400-30-0000	CONTRACTUAL EXPENDITURE	$53		$0						$0	0.0%	
A 2110.402-21-0000	POSTAGE	$8,000	$8,000	$8,000	$8,000		$8,000	$8,000		$0	0.0%	Mailings for High School
A 2110.402-23-0000	POSTAGE	$0	$0	$1,200	$2,000		$2,000	$1,500		($500)	-25.0%	Mailings for Middle School
A 2110.402-30-2200	POSTAGE - VPA	$141	$0	$200	$100		$75	$100		$0	0.0%	Mailings for District
A 2110.402-30-2201	POSTAGE - MUSIC				$100			$100		$0	0.0%	
A 2110.403-13-0000	CONFERENCE	$1,191	$579	$0	$0			$0		$0	0.0%	
A 2110.403-14-0000	CONFERENCE	$196	$0	$0	$1,000		$864	$0		($1,000)	-100.0%	
A 2110.403-15-0000	CONFERENCE	$1,163	$0	$0	$0		$770	$0		$0	0.0%	
A 2110.403-21-0000	CONFERENCE	$2,071	$0	$4,457	$1,000			$0		($1,000)	-100.0%	
A2110.403-21-1500	H.S.-CONFERENCE-ENGLISH	$150		$0	$0			$0		$0	0.0%	
A 2110.403-21-1600	CONFERENCE	$533		$380	$0			$0		$0	0.0%	
A 2110.403-21-2100	CONFERENCE	$977		$0	$0			$0		$0	0.0%	
A 2110.403-21-2300	CONFERENCE	$1,530		$0	$0		$241	$0		$0	0.0%	
A 2110.403-21-2500	CONFERENCE	$547		$0	$0			$0		$0	0.0%	
A 2110.403-23-2500	CONFERENCE	$375	$0	$0	$0			$0		$0	0.0%	
A2110.403-30-0000	CONFERENCE-DISTRICT			$13,448	$0			$0		$0	0.0%	

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A 2110.403-30-1800	CONFERENCE	$300		$0	$0			$0		$0	0.0%	
A 2110.403-30-200	CONFERENCE	$2,583		$0	$0			$0		$0	0.0%	
A 2110.403-35-2829	ESOL - CONFERENCE	$2,853	$0	$3,429	$5,800		$3,993	$0		($5,800)	-100.0%	
A 2110.405-30-2200	TRAVEL: MILEAGE - ART	$445	$984	$1,158	$500			$500		$0	0.0%	Travel expenses conferences/meetings/within district
A 2110.405-30-2201	TRAVEL: MILEAGE - MUSIC				$1,000		$1,500	$2,000		$1,000	100.0%	
A 2110.405-35-2829	ESOL - TRAVEL	$832	$1,390	$1,267	$1,200		$1,200	$12		($1,188)	-99.0%	Travel expenses conferences/meetings/within district
A 2110.405-39-0000	TRAVEL: MILEAGE	$470	$779	$0	$3,000		$778	$1,200		($1,800)	-60.0%	Travel expenses conferences/meetings/within district
A 2110.406-21-0000	FEES AND DUES	$598	$594	$649	$863		$844	$923		$60	7.0%	Local & State Memberships for HS
A 2110.406-21-1300	FEES & DUES H.S. BUSINESS	$0	$0	$0	$100		$0	$100		$0	0.0%	Local & State Memberships for HS - Business Education
A 2110.406-21-1500	FEES & DUES - ENGLISH						$0	$1,105		$1,105	100.0%	
A 2110.406-21-1600	FEES AND DUES	$89	$168	$134	$168		$168	$79		($89)	-53.0%	Local & State Memberships for HS - Foreign Language
A 2110.406-21-2000	FEES AND DUES		$0	$0	$0			$0		$0	0.0%	Local & State Memberships for HS - Instructional Technology
A 2110.406-21-2100	FEES AND DUES	$562	$638	$576	$950		$619	$800		($150)	-15.8%	Local & State Memberships for HS - Mathematics
A 2110.406-21-2300	FEES AND DUES	$2,830	$2,786	$3,491	$3,500		$3,222	$4,000		$500	14.3%	Local & State Memberships for HS - Science
A 2110.406-21-2500	FEES & DUES H.S. SOCIAL STUDIES	$0	$0	$144	$250		$140	$250		$0	0.0%	Local & State Memberships for HS - Social Studies
A 2110.406-23-2100	FEES AND DUES	$165	$0	$0	$300		$1,936	$0		($300)	-100.0%	Local & State Memberships for MS - Mathematics
A 2110.406-30-2200	FEES AND DUES - ART				$800		$0	$800		$0	0.0%	Local & State Memberships for Visual & Performing Arts
A 2110.406-30-2201	FEES AND DUES - MUSIC	$5,865	$2,810	$2,340	$2,000		$3,162	$2,000		$0	0.0%	Local & State Memberships for Visual & Performing Arts
A 2110.406-39-0000	FEES AND DUES - CURRICULUM	$3,750		$0	$0			$0		$0	0.0%	
A 2110.407-21-0000	SUBSCRIPTIONS	$44	$123	$178	$250		$250	$240		($10)	-4.0%	Publications - High School
A 2110.407-21-1300	SUBSCRIPTIONS	$0	$0	$0	$200		$0	$200		$0	0.0%	Publications - HS - Business Education
A 2110.407-21-1500	SUBSCRIPTIONS		$0	$0	$525		$0	$525		$0	0.0%	Publications - HS - English
A 2110.407-21-1600	SUBSCRIPTIONS	$270	$84	$35	$210		$0	$210		$0	0.0%	Publications - HS - Foreign Language
A 2110.407-21-2100	SUBSCRIPTIONS	$90	$90	$402	$500		$400	$500		$0	0.0%	Publications - HS - Mathematics
A 2110.407-21-2300	SUBSCRIPTIONS	$0	$0	$100	$370		$0	$1,000		$630	170.3%	Publications - HS - Science
A 2110.407-21-2500	SUBSCRIPTIONS	$200	$0	$0	$500		$0	$0		($500)	-100.0%	Publications - HS - Social Studies
A 2110.407-21-2829	SUBSCRIPTIONS	$300	$93	$104	$500		$104	$500		$0	0.0%	Publications - HS - English as a Second language
A 2110.407-23-1600	SUBSCRIPTIONS	$0	$0	$158	$0			$0		$0	0.0%	Publications - MS - Foreign Language
A 2110.407-23-2300	SUBSCRIPTIONS	$0		$0				$0		$0	0.0%	
A 2110.407-23-2500	SUBSCRIPTIONS	$100	$100	$120	$150		$120	$150		$0	0.0%	Publications - MS - Social Studies
A 2110.407-23-2829	SUBSCRIPTIONS	$39	$0	$104	$0		$0	$1,000		$1,000	100.0%	Publications - MS - English is a Second Language
A 2110.407-30-2200	SUBSCRIPTIONS - ART	$100	$0	$0	$0		$0	$60		$60	0.0%	Publications - District - Visual & Performing Arts
A 2110.407-30-2201	SUBSCRIPTIONS - MUSIC				$100		$0	$100		$0	0.0%	Publications - District - Visual & Performing Arts
A 2110.408-21-0000	PRINTING	$1,731	$1,366	$1,157	$1,200		$1,172	$1,200		$0	0.0%	Printing - High School
A 2110.408-21-2100	PRINTING	$0	$0	$0	$6,500		$0	$6,500		$0	0.0%	Printing - High School - Mathematics
A 2110.408-30-2200	PRINTING - ART	$250	$0	$220	$0			$0		$0	0.0%	
A 2110.408-30-2201	PRINTING - MUSIC				$100		$0	$100		$0	0.0%	Printing - District - Visual & Performing Arts
A 2110.409-21-0000	OTHER	$3,914	$3,834	$3,002	$5,800		$3,816	$7,230		$1,430	24.7%	HS - Meeting expenses with students
A 2110.409-21-5700	OTHER	$3,228	$1,354	$3,767	$6,100		$3,300	$6,100		$0	0.0%	HS - Special Education
A 2110.409-21-AVID	OTHER - AVID	$235	$238	$823	$5,000		$816	$5,000		$0	0.0%	Advancement Via Individual Determination Program
A2110-409-33-0127	EDL-ELEM OTHER EXPENSES		$8,149	$695	$0			$0		$0	0.0%	Code not budgeted
A 2110.409-33-0137	EDL - SECONDARY - OTHER EXPENSES	$10,035	$7,184	$9,340	$0			$0		$0	0.0%	
A 2110.410-11-2829	TRANSLATION SERVICES-BVES	$0	$0	$0	$130		$0	$0		($130)	-100.0%	
A 2110.410-13-2829	TRANSLATION SERVICES-MKES	$4,730	$8,606	$215	$15,000		$5,000	$15,000		$0	0.0%	Translate letters/report cards/conferences
A 2110.410-14-2829	TRANSLATION SERVICE-PRES	$0	$0	$0	$1,000		$0	$1,000		$0	0.0%	Translate letters/report cards/conferences
A 2110.410-15-2829	TRANSLATION SERVICES-WPES	$1,245	$1,455	$1,415	$1,500		$1,250	$1,500		$0	0.0%	Translate letters/report cards/conferences
A 2110.410-21-2829	TRANSLATION SERVICES-FLHS	$80	$90	$0	$300		$160	$300		$0	0.0%	Translate letters/report cards/conferences
A 2110.410-23-2829	TRANSLATION SERVICES-FLMS	$1,660	$880	$2,230	$5,000		$2,750	$3,700		($1,300)	-26.0%	Translate letters/report cards/conferences
A 2110.430-30-0000	RENTAL	$87,685	$80,685	$67,238	$80,685		$80,685	$82,000		$1,315	1.6%	posage machine/copiers
A 2110.431-14-0000	PR - REPAIR INSTRUCT EQUIPMENT	$0	$0	$0	$300		$0	$300		$0	0.0%	Repair equipment
A 2110.431-15-0000	REPAIR INSTRUCT EQUIPMENT	$0	$0	$0	$350		$0	$350		$0	0.0%	Repair equipment
A 2110.431-21-2000	REPAIR INSTRUCT EQUIPMENT	$0	$0	$0	$500		$0	$500		$0	0.0%	Repair - HS - Instructional Technology
A 2110.431-23-1200	REPAIR INSTRUCT EQUIPMENT-ART	$34	$146	$22	$300		$0	$300		$0	0.0%	Repair - MS - Art Dept.
A 2110.431-23-2300	REPAIR INSTRUCT EQUIPMENT	$1,100	$1,200	$1,100	$1,100		$0	$0		($1,100)	-100.0%	
A 2110.431-30-2201	REPAIR INSTRUCT EQUIPMENT - MUS	$17,785	$14,687	$12,950	$16,500		$16,500	$20,100		$3,600	21.8%	Repair - District - Visual & Performing Arts
A 2110.432-21-2300	REPAIR:NON-INSTRUC EQUIP	$1,360	$1,400	$1,478	$1,500		$1,500	$1,500		$0	0.0%	Repair - HS - Science
A 2110.440-30-0000	CONTRACTUAL	$47,850	$850	$24,600	$15,000		$10,975	$15,000		$0	0.0%	Professional Consultant Statisical Forcasting
A2110-440-30-HSBT	HS TRANSFERS		$75	$225	$0			$0		$0	0.0%	Code not budgeted
A2110.440-30-CSEA	CSEA EMPLOYEE BENEFIT			$12,368				$0		$0	0.0%	

CODE	DESCRIPTION	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-2018 ACTUAL EXPENDITURES	2018-2019 BUDGET	2018-2019 STAFFING	Estimated 18-19 EXPENDITURES	2019-2020 BUDGET	2019-2020 PROPOSED STAFFING	CHANGE 18-19 to 19-20 $	CHANGE 18-19 to 19-20 %	EXPLANATION - 19-20 BUDGET
A2110.441-13-2829	CONTRACTUAL PROF. SERV-ESL			$1,800				$0		$0	0.0%	
A 2110.441-21-0000	CONTRACT PROF SERVICES	$6,231	$7,078	$5,010	$5,050		$5,011	$5,000		($50)	-1.0%	Postage machine
A 2110.441-21-2300	CONTRACT PROF SERVICES	$387	$295	$1,343	$2,630		$537	$5,000		$2,370	90.1%	Science Museum Membership
A 2110.441-23-0000	CONTRACT PROF SERVICES	$888	$0	$0	$0			$0		$0	0.0%	
A 2110.441-30-2201	CONTRACT PROF SERVICES	$14,620	$14,490	$17,092	$17,000		$16,960	$17,000		$0	0.0%	Before school string instruction
A 2110.441-34-0000	CONTR. PROF. SERV. - TUTORING	$32,894	$24,310	$30,997	$17,054		$28,400	$31,000		$13,946	81.8%	Student in hospital /home Tutoring
A 2110.449-30-2201	VPA-OTHER PROF/TECHNICAL	$3,776	$5,165	$4,291	$2,000		$1,760	$2,000		$0	0.0%	Visual & Performing Arts performers/technical advisors
A 2110.451-11-0000	INSTRUCTIONAL SUPPLIES	$15,482	$10,273	$12,192	$16,550		$6,474	$12,557		($3,993)	-24.1%	Classroom supplies & materials
A 2110.451-11-2600	ECT	$0	$0	$0	$200		$0	$0		($200)	-100.0%	Classroom supplies & materials
A 2110.451-12-0000	INSTRUCTIONAL SUPPLIES	$14,289	$13,003	$15,886	$16,756		$16,755	$13,960		($2,796)	-16.7%	Classroom supplies & materials
A 2110.451-13-0000	INSTRUCTIONAL SUPPLIES	$31,516	$30,814	$39,045	$40,000		$29,470	$32,287		($7,713)	-19.3%	Classroom supplies & materials
A 2110.451-14-0000	INSTRUCTIONAL SUPPLIES	$12,455	$12,056	$14,920	$14,453		$11,444	$11,108		($3,345)	-23.1%	Classroom supplies & materials
A 2110.451-14-2600	ECT	$374	$572	$508	$550		$540	$550		$0	0.0%	Classroom supplies & materials
A 2110.451-14-2950	READING	$437	$850	$749	$750		$737	$750		$0	0.0%	Classroom supplies & materials
A 2110.451-15-0000	INSTRUCTIONAL SUPPLIES	$11,123	$10,476	$10,670	$13,250		$8,569	$9,780		($3,470)	-26.2%	Classroom supplies & materials
A 2110.451-15-1400	W.P. - AIS SUPPLY	$199	$198	$579	$600		$598	$500		($100)	-16.7%	Classroom supplies & materials
A 2110.451-15-2600	ECT	$528	$0	$158	$1,000		$944	$500		($500)	-50.0%	Classroom supplies & materials
A2110.451-15-2828	W.P.-SUPPLIES-SPEECH	$0	$0	$179	$150		$145	$150		$0	0.0%	Classroom supplies & materials
A 2110.451-15-2829	W.P. -SUPPLIES-ESL	$131	$228	$294	$350		$278	$350		$0	0.0%	Classroom supplies & materials
A 2110.451-15-2950	READING	$557	$124	$607	$600		$540	$600		$0	0.0%	Classroom supplies & materials
A 2110.451-21-0000	INSTRUCTIONAL SUPPLIES	$20,333	$18,533	$22,457	$19,465		$17,585	$12,212		($7,253)	-37.3%	Classroom supplies & materials
A 2110.451-21-1200	H.S.-INST-SUPPLIES-ART	$800	$800	$800	$800		$800	$800		$0	0.0%	Classroom supplies & materials
A 2110.451-21-1300	INSTRUCTIONAL SUPPLIES	$1,843	$1,177	$543	$1,876		$718	$1,876		$0	0.0%	Classroom supplies & materials
A 2110.451-21-1500	H.S.-INST SUPPLIES-ENGLISH	$2,153	$1,425	$2,115	$4,240		$1,572	$4,240		$0	0.0%	Classroom supplies & materials
A 2110.451-21-1600	INSTRUCTIONAL SUPPLIES	$2,042	$3,594	$3,726	$3,936		$3,335	$4,402		$466	11.8%	Classroom supplies & materials
A 2110.451-21-2000	INSTRUCTIONAL SUPPLIES	$435	$3,608	$4,856	$5,450		$5,924	$6,450		$1,000	18.3%	Classroom supplies & materials
A 2110.451-21-2005	INSTRUCTIONAL SUPPLIES	$15,727	$16,959	$17,293	$17,340		$16,915	$11,837		($5,503)	-31.7%	Classroom supplies & materials
A 2110.451-21-2100	INSTRUCTIONAL SUPPLIES	$2,873	$12,684	$17,613	$18,000		$15,287	$9,897		($8,103)	-45.0%	Classroom supplies & materials
A 2110.451-21-2300	INSTRUCTIONAL SUPPLIES	$19,873	$28,779	$29,127	$27,500		$21,030	$24,247		($3,253)	-11.8%	Classroom supplies & materials
A 2110.451-21-2500	INSTRUCTIONAL SUPPLIES	$2,040	$3,014	$2,397	$2,950		$2,673	$3,450		$500	16.9%	Classroom supplies & materials
A 2110.451-21-2829	INSTRUCTIONAL SUPPLIES	$1,488	$1,412	$2,232	$2,500		$2,368	$200		($2,300)	-92.0%	Classroom supplies & materials
A 2110.451-21-5700	INSTRUCTIONAL SUPPLIES	$4,235	$1,990	$2,422	$2,500		$1,425	$2,500		$0	0.0%	Classroom supplies & materials
A 2110.451-23-0000	INSTRUCTIONAL SUPPLIES	$18,900	$17,466	$19,449	$22,000		$16,722	$12,525		($9,475)	-43.1%	Classroom supplies & materials
A 2110.451-23-1200	INSTRUCTIONAL SUPPLIES-ART	$10,079	$10,225	$9,721	$10,300		$10,279	$10,000		($300)	-2.9%	Classroom supplies & materials
A 2110.451-23-1500	INSTRUCTIONAL SUPPLIES	$1,086	$1,256	$642	$2,000		$1,473	$2,000		$0	0.0%	Classroom supplies & materials
A 2110.451-23-1600	INSTRUCTIONAL SUPPLIES	$1,706	$2,818	$1,248	$2,000		$1,276	$1,500		($500)	-25.0%	Classroom supplies & materials
A 2110.451-23-2100	INSTRUCTIONAL SUPPLIES	$763	$6,961	$4,530	$4,200		$3,369	$5,000		$800	19.0%	Classroom supplies & materials
A 2110.451-23-2300	INSTRUCTIONAL SUPPLIES	$9,824	$10,496	$9,903	$10,000		$9,127	$11,000		$1,000	10.0%	Classroom supplies & materials
A 2110.451-23-2500	INSTRUCTIONAL SUPPLIES	$418	$1,013	$998	$2,000		$1,288	$3,000		$1,000	50.0%	Classroom supplies & materials
A 2110.451-23-2829	INSTRUCTIONAL SUPPLIES	$548	$0	$1,499	$2,000		$1,972	$160		($1,840)	-92.0%	Classroom supplies & materials
A 2110.451-30-0000	INSTRUCTIONAL SUPPLIES	$20	$0	$0	$15,000		$703	$15,000		$0	0.0%	Classroom supplies & materials
A 2110.451-30-0ART	INSTRUCTION. SUPPLIES - ART	$38,311	$38,094	$38,346	$38,500		$37,833	$34,504		($3,996)	-10.4%	Classroom supplies & materials
A 2110.451-30-1800	INSTRUCTIONAL SUPPLIES	$6,957	$10,997	$9,933	$10,350		$10,237	$10,350		$0	0.0%	Classroom supplies & materials
A 2110.451-30-2200	INSTRUCTIONAL SUPPLIES	$19,610	$17,565	$17,374	$19,000		$18,783	$10,606		($8,394)	-44.2%	Classroom supplies & materials
A 2110.451-34-AVID	AVID - MATERIAL AND SUPPLIES	$0	$0	$0	$1,000		$41	$1,000		$0	0.0%	Classroom supplies & materials
A 2110.451-35-2829	ESOL - ELEM. SUPPLIES	$580	$2,100	$1,125	$2,000		$468	$2,000		$0	0.0%	Classroom supplies & materials
A 2110.451-39-0000	INSTRUCTIONAL SUPPLIES	$19,773	$19,760	$124,147	$50,000		$45,017	$74,000		$24,000	48.0%	Classroom supplies & materials
A 2110.451-39-4000	INSTRUCTIONAL SUPP - CHALLENGE	$1,489	$945	$0	$5,000		$1,697	$0		($5,000)	-100.0%	Classroom supplies & materials
A2110.451-39-SC21	INSTRUCTIONAL SUPPLIES - SCi21		$0	$0	$3,800		$3,275	$4,000		$200	5.3%	Classroom supplies & materials
A 2110.452-30-1800	GENERAL SUPPLIES	$239	$0	$35	$250		$196	$250		$0	0.0%	Supplies - District - Physical Education
A 2110.456-35-2829	ESOL - TESTING	$860	$700	$2,410	$1,800		$1,850	$1,800		$0	0.0%	Testing - English as a Second language
A 2110.456-39-0000	TESTING	$19,793	$25,894	$19,283	$20,000		$18,348	$20,000		$0	0.0%	District - NYS Testing
A 2110.471-30-0000	TUITION - PUBLIC IN NYS	$15,056	$15,302	$74,041	$35,000		$32,338	$35,000		$0	0.0%	Reimbursement for school taxes paid to properties bordering BCSD
A 2110.481-11-0000	TEXTBOOKS-HARDCOVER/PAPER	$3,636	$897	$0	$500		$4,094	$8,500		$8,000	1600.0%	Textbook - replacement/new
A 2110.481-12-0000	TEXTBOOKS-HARDCOVER/PAPER	$299	$0	$92	$0			$0		$0	0.0%	
A 2110.481-13-2400	TRAILBLAZERS	$1,392		$0	$0			$0		$0	0.0%	
A 2110.481-13-2829	MKES-TEXTBOOKS-ESL	$4,241	$6,388	$11,720	$12,775		$10,116	$12,775		$0	0.0%	Textbook - replacement/new
A 2110.481-14-0000	TEXTBOOKS-HARDCOVER/PAPER	$3,799	$10,423	$986	$1,000		$7,269	$1,000		$0	0.0%	Textbook - replacement/new
A 2110.481-15-0000	TEXTBOOKS-HARDCOVER/PAPER	$2,731	$969	$1,363	$10,000		$10,000	$10,000		$0	0.0%	Textbook - replacement/new

BEDFORD CENTRAL SCHOOL DISTRICT — 2019-2020 PROPOSED EXPENDITURE BUDGET

CODE	DESCRIPTION	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-2018 ACTUAL EXPENDITURES	2018-2019 BUDGET	2018-2019 STAFFING	Estimated 18-19 EXPENDITURES	2019-2020 BUDGET	2019-2020 PROPOSED STAFFING	CHANGE 18-19 to 19-20 $	CHANGE 18-19 to 19-20 %	EXPLANATION - 19-20 BUDGET
A 2110.481-35-2829	ESL - ELEM. TEXTS	$27,889	$36,035	$21,654	$20,000		$2,367	$20,000		$0	0.0%	Textbook - replacement/new
A 2110.481-39-0000	TEXTBOOKS-HARDCOVER/PAPER	$79,870	$144,214	$106,894	$120,000		$40,851	$99,300		($20,700)	-17.3%	Textbook - replacement/new
A 2110.482-21-0000	TEXTBOOKS-HARDCOVER/PAPER	$0	$0	$1,536	$1,000			$1,000		$0	0.0%	Textbook - replacement/new
A 2110.482-21-1300	TEXTBOOKS-HARDCOVER/PAPER	$4,738	$2,927	$9,501	$4,950		$4,421	$4,950		$0	0.0%	Textbook - replacement/new
A 2110.482-21-1500	H.S.-TEXTBOOKS-ENGLISH	$11,961	$8,713	$14,783	$9,380		$6,831	$9,380		$0	0.0%	Textbook - replacement/new
A 2110.482-21-1600	TEXTBOOKS-HARDCOVER/PAPER	$21,443	$19,893	$23,815	$23,731		$21,967	$23,354		($377)	-1.6%	Textbook - replacement/new
A 2110.482-21-2100	TEXTBOOKS-HARDCOVER/PAPER	$9,816	$10,989	$17,662	$8,400		$10,098	$8,400		$0	0.0%	Textbook - replacement/new
A 2110.482-21-2300	TEXTBOOKS-HARDCOVER/PAPER	$1,690	$1,256	$22,315	$9,000		$1,795	$2,500		($6,500)	-72.2%	Textbook - replacement/new
A 2110.482-21-2500	TEXTBOOKS-HARDCOVER/PAPER	$11,398	$8,446	$33,570	$20,333		$16,384	$20,333		$0	0.0%	Textbook - replacement/new
A 2110.482-21-2829	TEXTBOOKS-HARDCOVER/PAPER	$3,947	$5,903	$5,470	$5,500		$3,316	$5,500		$0	0.0%	Textbook - replacement/new
A 2110.482-23-1500	TEXTBOOKS-HARDCOVER/PAPER	$3,064	$4,407	$3,602	$2,500		$2,498	$6,000		$3,500	140.0%	Textbook - replacement/new
A 2110.482-23-1600	TEXTBOOKS-HARDCOVER/PAPER	$5,934	$5,146	$0	$0			$0		$0	0.0%	Textbook - replacement/new
A 2110.482-23-2100	TEXTBOOKS-HARDCOVER/PAPER	$0	$2,905	$475	$5,000		$2,799	$2,000		($3,000)	-60.0%	Textbook - replacement/new
A 2110.482-23-2300	TEXTBOOKS-HARDCOVER/PAPER	$0	$132	$0	$500			$0		($500)	-100.0%	Textbook - replacement/new
A 2110.482-23-2500	TEXTBOOKS-HARDCOVER/PAPER	$360	$0	$1,000	$1,250		$499	$1,850		$600	48.0%	Textbook - replacement/new
A 2110.482-23-2829	TEXTBOOKS-HARDCOVER/PAPER	$530		$0	$0			$2,200		$2,200	100.0%	Textbook - replacement/new
A 2110.482-30-2201	TEXTBOOKS-HARDCOVER/PAPER	$5,880	$3,717	$6,957	$14,316		$12,412	$15,538		$1,222	8.5%	Textbook - replacement/new
A 2110.483-11-0000	TEXTBOOKS-WORKBOOKS	$1,391	$1,749	$4,525	$10,300		$2,793	$1,000		($9,300)	-90.3%	Consumable - Student Workbooks
A 2110.483-12-0000	TEXTBOOKS-WORKBOOKS	$3,467	$4,995	$5,275	$5,000		$4,932	$5,000		$0	0.0%	Consumable - Student Workbooks
A 2110.483-14-0000	TEXTBOOKS-WORKBOOKS	$717	$218	$7,686	$8,200		$1,945	$8,200		$0	0.0%	Consumable - Student Workbooks
A 2110.483-15-0000	TEXTBOOKS-WORKBOOKS	$698	$318	$3,584	$900		$900	$1,500		$600	66.7%	Consumable - Student Workbooks
A2110.483-23-1600	TEXTBOOKS-WORKBOOKS		$0	$3,423	$4,000		$4,040	$3,500		($500)	-12.5%	Consumable - Student Workbooks
A 2110.484-14-0000	TEXTBOOKS-NEWSPAPER/MAGAZ	$574	$811	$733	$700		$697	$1,000		$300	42.9%	Instructional newspapers/magazines
A 2110.485-30-0000	TEXTBOOKS - NON-PUBLIC	$0	$3,895	$23,403	$65,000		$3,795	$65,000		$0	0.0%	Textbook Loan Program - Privately Schooled children
A 2110.486-31-0000	DW - WEB BASED TEXT	$100,228	$106,844	$57,058	$70,891		$64,069	$70,970		$79	0.1%	Electronic Books
A 2110.490-30-0000	BOCES-TEACHING REG SCHOOL	$47,737	$57,587	$79,320	$54,178		$71,333	$55,000		$822	1.5%	
A 2110.490-30-TEXT	BOCES-PRIVATE SCHOOL TEXTBOOKS	$62,599	$74,837	$41,210	$0		$41,697	$0		$0	0.0%	
2110....TEACHING-REGULAR SCHOOL *		$41,403,320	$40,258,010	$41,063,702	$42,791,989	390.22	$41,564,911	$43,171,939	388.01	$379,950	0.9%	
21....TEACHING	**	$41,403,320	$40,258,010	$41,063,702	$42,791,989	390.22	$41,564,911	$43,171,939	388.01	$379,950	0.9%	
A 2250.100-32-0000	CERT-ADMIN	$1,400	$176,666	$348,064	$188,907	1.00	$187,389	$193,930	1.00	$5,023	2.7%	Director of Special Education /Eliminate 1 Asst. Supervisor
A 2250.150-32-0000	INSTRUCTIONAL SALARIES	$5,241,225	$5,415,343	$5,356,550	$6,620,572	54.92	$5,873,305	$6,458,293	54.92	($162,279)	-2.5%	
A 2250.150-32-4444	SPEC ED- EXTRA CREDITS	$0	$0	$0	$15,000			$15,300		$300	2.0%	Special Ed teachers-Credits, per contract
A2250-150-32-LRCC	LEAVE REPLACEMENT-SE-CC		$162,780	$178,625	$0		$69,305	$0		$0	0.0%	Code not budgeted
A 2250.151-32-4444	SPEC ED - EXTRA DUTY	$0	$3,200	$0	$50,000			$51,000		$1,000	2.0%	Special education-teachers extra pay IEP meetings
A 2250.152-32-0000	TUTOR (COH)	$12,532	$6,875	$600	$8,000		$1,625	$8,160		$160	2.0%	Special education-tutoring
A 2250.154-32-0000	SUMMER WORK	$27,173	$53,203	$86,892	$8,000		$101,642	$8,160		$160	2.0%	Special education-teachers extra pay summer-evaluations
A 2250.155-32-0000	CERT EXTRA	$12,453	$3,380	$23,415	$0		$25,975	$0		$0	0.0%	Code not budgeted
A 2250.155-32-00T4	SPECIAL ED -T4	$7,000		$18,000	$0			$0		$0	0.0%	
A2250.159-32-0000	SPEC ED- RETIREMENT AWARD			$42,607	$0			$0		$0	0.0%	
A 2250.161-32-0000	CONTRACT-CLASSIFIED	$2,225,340	$2,166,138	$2,305,365	$2,829,140	63.29	$2,811,777	$3,253,540	64.79	$424,400	15.0%	
A 2250.161-32-000H	SPECIAL ED- IA/AIDE HOURLY	$6,416	$14,721	$14,791	$0		$30,826	$0		$0	0.0%	
A 2250.161-32-6000	CONTRACT-CLASSIFIED	$715,901	$1,070,477	$1,251,927	$1,263,240	41.00	$1,258,771	$1,373,154	42.00	$109,914	8.7%	Contract Classified Aides One to One Special Ed.
A 2250.161-32-60MA	1-1 AIDE - LR CONTRACTUAL		$0	$3,271	$0		$5,454	$0		$0	0.0%	
A 2250.161-32-600H	1-1 AIDE - HOURLY	$3,592	$0	$0	$0			$0		$0	0.0%	
A 2250.162-32-0000	ADDITIONAL TIME - REGULAR AIDES	$16,869	$26,261	$39,096	$0		$37,405	$0		$0	0.0%	
A 2250.162-32-6000	ADDITIONAL TIME - 1-1 AIDES	$2,528	$7,842	$23,285	$0		$32,155	$0		$0	0.0%	
A 2250.163-32-0000	SUBSTITUTE - SPEC. ED CLASSIFIED	$5,572	$20,132	$44,182	$23,830		$32,099	$24,307		$477	2.0%	Aides substitute-Special ed
A 2250.163-32-6000	SUBSTITUTE ONE-ONE AID	$7,307	$6,299	$3,384	$8,000		$6,103	$8,160		$160	2.0%	Aides substitute-Special education one to one
A 2250.164-32-0000	SUMMER PAY	$5,206	$11,101	$8,504	$0		$1,994	$0		$0	0.0%	
A 2250.201-32-5700	EQUIPMENT-INSTRUCTION	$2,489	$5,476	$1	$0		$4,125	$12,300		$12,300	100.0%	Small equipment needed for special education students
A 2250.403-21-5700	CONFERENCE	$500	$0	$0	$650			$0		($650)	-100.0%	Local & NYS Conference Fees - Special education
A 2250.403-32-0000	CONFERENCE	$450		$0	$0			$5,980		$5,980	100.0%	
A 2250.405-32-0000	TRAVEL: MEALS & LODGING	$2,020	$1,884	$2,322	$0		$5,485	$7,000		$7,000	100.0%	Conference costs hotel/mileage/meals
A 2250.409-21-5700	OTHER	$0	$0	$613	$900		$217	$1,200		$300	33.3%	
A 2250.441-32-0000	CONTRACT PROF SERVICES	$172,360	$111,675	$105,228	$139,040		$237,302	$165,000		$25,960	18.7%	Professionl services for Special edcation tutoring/nurses/OT&PT
A 2250.441-34-0000	CONT. PROF. SERV. - TUTORING	$37,044	$18,722	$43,013	$40,000		$38,982	$43,000		$3,000	7.5%	Tutoring services for students at home
A 2250.451-11-5700	INSTRUCTIONAL SUPPLIES	$1,052	$429	$585	$775		$739	$775		$0	0.0%	Materials & supplies - Special education - Bedford Village
A 2250.451-12-5700	INSTRUCTIONAL SUPPLIES	$282	$276	$975	$1,100		$1,098	$1,100		$0	0.0%	Materials & supplies - Special education - Bedford Hills

CODE	DESCRIPTION	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-2018 ACTUAL EXPENDITURES	2018-2019 BUDGET	2018-2019 STAFFING	Estimated 18-19 EXPENDITURES	2019-2020 BUDGET	2019-2020 PROPOSED STAFFING	CHANGE 18-19 to 19-20 $	CHANGE 18-19 to 19-20 %	EXPLANATION - 19-20 BUDGET
A 2250.451-14-5700	INSTRUCTIONAL SUPPLIES	$627	$1,369	$1,500	$1,500		$2,713	$1,500		$0	0.0%	Materials & supplies - Special education - Pound Ridge
A 2250.451-15-5700	INSTRUCTIONAL SUPPLIES	$571	$559	$476	$1,200		$1,197	$500		($700)	-58.3%	Materials & supplies - Special education - West Patent
A 2250.451-21-5700	INSTRUCTIONAL SUPPLIES	$6,241	$3,705	$8,155	$8,600		$8,061	$8,800		$200	2.3%	Materials & supplies - Special education - HS
A 2250.451-23-5700	INSTRUCTIONAL SUPPLIES	$1,063	$954	$3,364	$3,650		$3,035	$2,250		($1,400)	-38.4%	Materials & supplies - Special education - MS
A 2250.451-32-0000	INSTRUCTIONAL SUPPLIES	$9,235	$47,414	$4,874	$5,800		$9,991	$5,000		($800)	-13.8%	Materials & supplies - Special education - District Office
A 2250.456-32-0000	TESTING	$5,003	$0	$0	$0			$23,000		$23,000	100.0%	Special Education - Testing
A 2250.472-32-0000	TUITION: OTHER (SPECIAL ACT)	$586,287	$458,413	$729,279	$861,904		$790,999	$1,072,635		$210,731	24.4%	Special Education outside of BCSD programs
A 2250.472-32-PPSD	TUITION: PARENT PLACEMENT	$4,500	$0	$0	$5,000		$0	$5,000		$0	0.0%	
A 2250.472-32-REIM	TUITION: REIMBURSEMENTS	$372,129	$595,090	$381,575	$326,459		$371,700	$353,075		$26,616	8.2%	Special Education - Legal settlement
A 2250.481-12-5700	TEXTBOOKS-HARDCOVER/PAPER							$0				
A 2250.481-23-5700	TEXTBOOKS/WORKBOOKS	$2,703	$437	$843	$1,250		$1,227	$2,250		$1,000	80.0%	Textbook replacement/new
A 2250.482-21-5700	TEXTBOOKS-HARDCOVER/PAPER	$320	$0	$0	$1,800		$1,584	$1,000		($800)	-44.4%	Textbook replacement/new
A 2250.490-32-0000	BOCES-STUDENTS WITH DISABILITIES	$475,000	$767,171	$1,020,159	$819,746		$1,250,000	$590,995		($228,751)	-27.9%	
2250....PROGRAMS-STUDENTS W/ DISABIL *		$10,272,314	$11,193,624	$12,051,516	$13,234,063	160.21	$13,204,281	$13,696,363	162.71	$462,300	3.5%	
										$0		
A 2280.490-30-0000	BOCES-OCCUPATIONAL EDUCATION	$1,197,393	$1,195,748	$1,159,031	$1,200,303		$1,200,303	$1,146,097		($54,206)	-4.5%	
2280....OCCUPATIONAL EDUCATION *		$1,197,393	$1,195,748	$1,159,031	$1,200,303		$1,200,303	$1,146,097		($54,206)	-4.5%	
22....SPECIAL APPORTIONMENT PROGRAMS **		$11,469,707	$12,389,372	$13,210,546	$14,434,366	160.21	$14,404,584	$14,842,460	162.71	$408,094	2.8%	
A 2330.150-39-0000	INSTRUCTIONAL SALARIES	$31,431	$0	$0	$0		$11,329	$0		$0	0.0%	
A 2330.164-39-0000	SUMMER PAY	$7,750	$0	$0	$0			$0		$0	0.0%	
A 2330.406-39-0000	FEES AND DUES	$942	$0	$0	$0			$0		$0	0.0%	
A 2330.450-39-0000	MATERIALS AND SUPPLIES	$640	$0	$0	$0			$0		$0	0.0%	
2330....TEACHING-SPECIAL SCHOOLS *		$40,762	$0	$0	$0	0.00	$11,329	$0	0.00	$0	0.0%	
23....SPECIAL SCHOOLS **		$40,762	$0	$0	$0	0.00	$11,329	0.00	0.00	$0	0.0%	
A 2610.150-31-0000	INSTRUCTIONAL SALARIES	$795,696	$387,436	$539,111	$593,581	5.00	$596,811	$608,580	5.00	$14,999	2.5%	
A 2610.151-31-00T4	LIBRARIAN - T4	$2,000		$1,000	$0			$0			0.0%	
A 2610.161-31-0000	CONTRACT-CLASSIFIED	$69,675	$34,359	$20,126	$0	1.00	$27,169	$29,357	1.00	$29,357	100.0%	Classified Contract aides-library per contract
A 2610.162-31-0000	ADDITIONAL TIME	$1,038	$0	$0	$1,000		$0	$1,020		$20	2.0%	Additional time
A 2610.406-21-0000	FEES AND DUES	($65)	$0	$0	$100		$100	$100		$0	0.0%	
A 2610.407-11-0000	SUBSCRIPTIONS	$334	$126	$289	$300		$294	$300		$0	0.0%	Library subscriptions newspapers/magazines
A 2610.407-12-0000	SUBSCRIPTIONS	$0	$247	$0	$250		$0	$0		($250)	-100.0%	Library subscriptions newspapers/magazines
A 2610.407-13-0000	SUBSCRIPTIONS	$0	$243	$237	$350		$0	$350		$0	0.0%	Library subscriptions newspapers/magazines
A 2610.407-14-0000	SUBSCRIPTIONS	$0	$236	$101	$325		$102	$325		$0	0.0%	Library subscriptions newspapers/magazines
A 2610.407-21-0000	SUBSCRIPTIONS	$4,597	$2,404	$915	$1,500		$1,405	$1,500		$0	0.0%	Library subscriptions newspapers/magazines
A 2610.407-23-0000	SUBSCRIPTIONS	$724	$422	$375	$600		$551	$465		($135)	-22.5%	Library subscriptions newspapers/magazines
A 2610.451-14-0000	INSTRUCTIONAL SUPPLIES	$90	$116	$80	$75		$80	$75		$0	0.0%	Library supplies & materials
A 2610.451-21-0000	INSTRUCTIONAL SUPPLIES	$711	$1,284	$1,833	$1,300		$659	$1,300		$0	0.0%	Library supplies & materials
A 2610.452-11-0000	GENERAL SUPPLIES	$165	$233	$269	$275		$273	$275		$0	0.0%	Library supplies & materials
A 2610.452-14-0000	GENERAL SUPPLIES	$0	$77	$39	$50		$60	$50		$0	0.0%	Library supplies & materials
A 2610.452-15-0000	GENERAL SUPPLIES	$108	$194	$150	$450		$124	$200		($250)	-55.6%	Library supplies & materials
A 2610.452-23-0000	GENERAL SUPPLIES	$763	$741	$480	$500		$474	$300		($200)	-40.0%	Library supplies & materials
A 2610.454-14-0000	A/V SUPPLIES	$0	$0	$0	$125		$0	$125		$0	0.0%	Audio/Video supplies & materials
A 2610.454-15-0000	A/V SUPPLIES	$131	$81	$199	$200		$176	$185		($15)	-7.5%	Audio/Video supplies & materials
A 2610.461-11-0000	LIBRARY BOOKS	$0	$2,149	$1,566	$2,500		$2,500	$3,200		$700	28.0%	Library replacement/new books - Bedford Village
A 2610.461-12-0000	LIBRARY BOOKS	$1,020	$3,067	$3,285	$3,600		$3,844	$3,600		$0	0.0%	Library replacement/new books - Bedford Hills
A 2610.461-13-0000	LIBRARY BOOKS	$5,817	$8,900	$8,697	$9,000		$8,999	$9,000		$0	0.0%	Library replacement/new books - Mt Kisco
A 2610.461-14-0000	LIBRARY BOOKS	$0	$3,628	$3,662	$3,320		$3,667	$3,320		$0	0.0%	Library replacement/new books - Pound Ridge
A 2610.461-15-0000	LIBRARY BOOKS	$2,244	$3,616	$3,000	$4,000		$4,290	$4,000		$0	0.0%	Library replacement/new books - West Patent
A 2610.461-21-0000	LIBRARY BOOKS	$424	$8,386	$9,380	$12,000		$12,000	$12,000		$0	0.0%	Library replacement/new books - High School
A 2610.461-23-0000	LIBRARY BOOKS	$0	$5,581	$6,110	$6,000		$5,997	$6,335		$335	5.6%	Library replacement/new books - Middle School
A 2610.464-31-0000	LIBRARY BOOKS- NON-PUBLIC	$0	$2,141	$958	$4,000		$2,000	$0		($4,000)	-100.0%	Code not budgeted
A 2610.490-31-0000	BOCES-SCHOOL LIBRARY & AV	$54,359	$43,701	$100,465	$104,455		$91,410	$112,832		$8,377	8.0%	
2610....SCHOOL LIBRARY & AUDIOVISUAL *		$1,028,642	$523,890	$702,326	$749,856	6.00	$762,984	$798,794	6.00	$48,938	6.5%	
A 2620.161-31-0000	CONTRACT-CLASSIFIED	$104,096	$61,347	$4,160	$0		$10,280	$15,600		$15,600	100.0%	
A 2620.162-31-0000	ADDITIONAL TIME	$1,789	$0	$62	$0			$0		$0	0.0%	
A 2620.162-31-00AR	ADD'L HRS AR	$9,310	$2,197	$0	$0			$0		$0	0.0%	

CODE	DESCRIPTION	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-2018 ACTUAL EXPENDITURES	2018-2019 BUDGET	2018-2019 STAFFING	Estimated 18-19 EXPENDITURES	2019-2020 BUDGET	2019-2020 PROPOSED STAFFING	CHANGE 18-19 to 19-20 $	%	EXPLANATION - 19-20 BUDGET
A 2620.169-30-0000	RETIRE AWARD CLASSIFIED		$46,025	$0	$0					$0	0.0%	
A 2620.203-31-0000	EQUIPMENT AUDIO VISUAL	$4,804	$8,000	$7,214	$0			$0		$0	0.0%	
A 2620.403-31-0000	CONFERENCE	$1,200	$0	$0							0.0%	
A 2620.405-31-0000	TRAVEL: MEALS & LODGING	$1,169	$86	$0	$0					$0	0.0%	
A 2620.407-31-0000	SUBSCRIPTIONS	$737	$238	$30	$425		$20	$0		($425)	-100.0%	
A 2620.434-31-0000	REPAIR AUDIO VISUAL EQUIP	$758	$524	$1,387	$1,000		$939	$1,000		$0	0.0%	Audio visual equipment repairs
A 2620.441-31-0000	CONTRACT PROF SERVICES	$3,464	$3,809	$3,400	$14,700		$4,700	$14,700		$0	0.0%	Cablevision/ other services
A 2620.454-31-0000	A/V SUPPLIES	$1,377	$1,571	$662	$500		$450	$500		$0	0.0%	Miscellaneous supplies & material
2620....EDUCATIONAL TELEVISION *		$129,134	$124,199	$16,914	$16,625	0.00	$16,389	$31,800	0.00	$15,175	91.3%	
A2630.100-31-0000	CERT-ADMIN			$1,479	$0			$0			0.0%	
A 2630.160-31-0000	CLASSIFIED CONTRACT	$166,205	$168,754	$171,571	$169,271	1.00	$176,480	$173,911	1.00	$4,640	2.7%	Contract salary-Technology
A 2630.161-31-0000	CONTRACT-CLASSIFIED	$824,877	$813,484	$846,259	$890,030	15.00	$851,975	$915,882	15.00	$25,852	2.9%	
A 2630.162-31-0000	ADDITIONAL TIME	$14,702	$17,974	$15,102	$21,015		$16,402	$21,435		$420	2.0%	Additional support - weekends, evenings, etc
A 2630.163-31-000H	SUBSTITUTES	$5,926		$2,882	$0		$4,945	$0			0.0%	
A 2630.164-31-0000	SUMMER PAY	$26,100	$18,356	$29,021	$30,037		$31,043	$30,638		$601	2.0%	Summer salaries
A 2630.205-31-0000	EQUIPMENT-ADMIN	$49,995	$54,908	$56,054	$61,700		$58,872	$26,700		($35,000)	-56.7%	Equipment
A 2630.403-31-0000	CONFERENCE	$6,721	$0	$3,428	$4,600		$3,067	$3,300		($1,300)	-28.3%	Local & NYS Conference Fees
A 2630.405-31-0000	TRAVEL EXPENSES	$1,400	$1,416	$1,101	$6,900		$6,848	$7,600		$700	10.1%	Conference expenses Hotel/meals/mileage
A 2630.407-31-0000	SUBSCRIPTIONS	$12,660	$13,374	$2,102	$2,120		$1,633	$3,495		$1,375	64.9%	Publications
A 2630.431-31-0000	REPAIR INSTRUCT EQUIPMENT	$19,353	$14,149	$21,224	$20,000		$22,518	$20,000		$0	0.0%	Repairs on student/staff equipment
A 2630.441-31-0000	CONTRACT PROF SERVICES	$220,385	$188,123	$231,270	$217,775		$213,464	$209,351		($8,424)	-3.9%	Professional consultants/services for Technology
A 2630.451-31-0000	INSTRUCTIONAL SUPPLIES	$12,169	$15,824	$21,281	$11,050		$33,789	$16,778		$5,728	51.8%	Classroom supplies & materials
A 2630.451-31-PRSV	PRINT SERVICES	$40,210	$45,000	$36,000	$45,000		$35,489	$45,000		$0	0.0%	District Wide HP Contract
A 2630.452-31-0000	GENERAL SUPPLIES	$25,711	$25,867	$24,449	$24,170		$26,745	$24,170		$0	0.0%	District Wide supplies & material for technology
A 2630.460-31-0000	COMPUTER SOFTWARE	$71,216	$83,222	$40,095	$41,283		$47,503	$41,283		$0	0.0%	District Wide miscellaneous software programs
A 2630.463-31-0000	COMPUTER SOFTWARE-NON PUB	$0	$2,640	$0	$8,000		$0	$8,000		$0	0.0%	Code not budgeted
A 2630.490-31-0000	BOCES-COMPUTER ASSISTED	$4,000	$4,000	$122,896	$147,141		$52,190	$209,796		$62,655	42.6%	
2630....COMPUTER ASSISTED INSTRUCTION *		$1,501,631	$1,467,091	$1,626,213	$1,700,092	16.00	$1,582,964	$1,757,339	16.00	$57,247	3.4%	
26....INSTRUCTIONAL MEDIA **		$2,659,408	$2,115,180	$2,345,453	$2,466,573	22.00	$2,362,337	$2,587,933	22.00	$121,360	4.9%	
A 2805.150-34-0000	CONTRACT-CLASSIFIED		$0	$160,310	$174,257	1.00	$169,200	$174,937	1.00	$680	0.4%	
A 2805.161-34-0000	CONTRACT CLASSIFIED	$60,067	$60,756	$85,359	$67,500	3.00	$135,322	$166,214	3.00	$98,714	146.2%	Classifed salaries - increase 1.5 FTE Receptionist
A 2805.162-34-0000	ADDITIONAL TIME	$8,900	$3,592	$517	$0		$4,648	$0		$0	0.0%	
A2805-163-34-0000	CENTRAL REG-SUBSTITUTES		$5,256	$49,297	$18,331		$30,826	$18,698		$367	2.0%	
A 2805-169-34-0000	RETIRE AWARD CLASSIFIED		$0	$17,676	$0			$0		$0	0.0%	Code Not Budgeted
A2805.441-34-0000	CONTRACT PROF SERVICES		$0	$13,414	$30,000		$10,400	$30,000		$0	0.0%	Investigations Services
A2805.441-30-0000	CONTRACT PROF SERVICES		$0	$0	$0			$0		$0	0.0%	
2805....ATTENDANCE-REGULAR SCHOOL *		$68,967	$69,604	$326,572	$290,088	4.00	$350,396	$389,849	4.00	$99,761	34.4%	
A 2810.150-30-0000	INSTRUCTIONAL SALARIES	$1,283,965	$1,325,224	$1,387,960	$1,496,942	11.90	$1,500,784	$1,532,759	11.90	$35,817	2.4%	1 FTE increase -Guidance
A 2810.154-30-0000	SUMMER WORK	$106,414	$110,252	$121,820	$125,000		$118,398	$127,500		$2,500	2.0%	Guidance summer work-Scheduling
A 2810.155-30-0000	CERT EXTRA		$192	$3,947	$2,000		$1,582	$2,040		$40	2.0%	
A 2810.155-30-00T4	GUIDANCE - T4	$7,000		$1,000	$0			$0			0.0%	
A 2810.161-30-0000	CONTRACT-CLASSIFIED	$209,746	$212,335	$220,022	$208,975	4.00	$210,888	$216,326	4.00	$7,351	3.5%	Classified Salaries Per contract
A 2810.162-30-0000	ADDITIONAL TIME	$11,534	$6,359	$13,957	$15,276		$13,363	$15,582		$306	2.0%	Classifed additonal time
A 2810.403-21-0000	CONFERENCE	$3,785	$375	$0	$10,000		$8,473	$8,000		($2,000)	-20.0%	Local & NYS Conference Fees
A 2810.406-21-0000	FEES AND DUES	$285	$255	$400	$400		$330	$400		$0	0.0%	Local & State Memberships
A 2810.407-21-0000	SUBSCRIPTIONS	$185	$185	$60	$200		$200	$200		$0	0.0%	Publications - HS - Guidance Dept.
A 2810.408-21-0000	PRINTING	$235	$235	$75	$300		$300	$300		$0	0.0%	Forms/envelopes
A 2810.409-21-0000	OTHER	$327	$648	$160	$500		$500	$500		$0	0.0%	Miscellaneous supplies & material
A 2810.451-21-0000	INSTRUCTIONAL SUPPLIES	$2,026	$1,099	$2,076	$2,000		$1,550	$2,500		$500	25.0%	Classroom supplies & materials
A 2810.452-23-0000	GENERAL SUPPLIES	$40	$39	$184	$300		$0	$250		($50)	-16.7%	Miscellaneous supplies & material
A 2810.456-21-0000	TESTING	$4,727	$250	$6,578	$10,000		$5,846	$10,000		$0	0.0%	Testing HS
A 2810.490-30-0000	BOCES-GUIDANCE	$24,653	$14,397	$53,848	$23,868		$23,868	$25,000		$1,132	4.7%	
2810....GUIDANCE-REGULAR SCHOOL *		$1,682,241	$1,712,737	$1,812,087	$1,895,761	15.90	$1,886,083	$1,941,356	15.90	$45,595	2.4%	
A 2815.160-30-0000	CLASSIFIED CONTRACT	$681,138	$680,418	$647,012	$660,616	8.00	$584,019	$600,402	8.00	($60,214)	-9.1%	Classified salaries-Nurse (BTA)
A 2815.161-30-0000	CONTRACT - CLASSIFIED	$93,786	$90,641	$53,734	$52,940	2.00	$54,540	$84,358	2.00	$31,418	59.3%	Classified Salaries Per contract (CSEA)

CODE	DESCRIPTION	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-2018 ACTUAL EXPENDITURES	2018-2019 BUDGET	2018-2019 STAFFING	Estimated 18-19 EXPENDITURES	2019-2020 BUDGET	2019-2020 PROPOSED STAFFING	CHANGE 18-19 to 19-20 $	CHANGE 18-19 to 19-20 %	EXPLANATION - 19-20 BUDGET
A 2815.162-30-0000	ADDITIONAL TIME	$8,671	$5,742	$18,546	$15,276		$10,555	$15,582		$306	2.0%	Additonal time-district wide
A 2815.163-30-0000	SUBSTITUTES - NURSE	$17,782	$21,320	$4,916	$15,276		$30,734	$15,582		$306	2.0%	Substitute nurses district wide
A 2815.164-30-0000	SUMMER PAY	$6,293	$5,036	$7,207	$7,943		$7,943	$8,102		$159	2.0%	Summer work-nurses (new school year), forms etc
A2815.169-32-0000	RETIREE AWARD CLASSIFIED			$10,434	$0			$0		$0	0.0%	
A 2815.432-34-0000	REPAIR:NON-INSTRUCT EQUIP	$480	$1,832	$540	$1,000		$540	$1,000		$0	0.0%	Repair staff equipment
A2815.441-34-0000	CONTRACT PROF SERVICES			$1,500			$400	$400		$400	100.0%	
A2815.442-30-0000	CONSULTANTS			$25,000	$25,000		$25,000	$25,000		$0	0.0%	
A 2815.448-30-0000	PRIVATE - OTHER DIST	$145,569	$174,845	$156,695	$170,000		$167,454	$170,000		$0	0.0%	Other Districts Health Services
A 2815.455-30-0000	HEALTH SERVICES SUPPLIES	$8,334	$7,100	$7,956	$8,000		$8,881	$8,000		$0	0.0%	District Wide nurses supplies & material
2815....HEALTH SERVICES-REGULAR SCHOOL *		$987,053	$1,048,067	$933,540	$956,051	10.00	$890,066	$928,425	10.00	($27,626)	-2.9%	
A 2820.150-32-0000	INSTRUCTIONAL SALARIES	$1,402,009	$1,400,743	$1,344,497	$1,406,099	13.51	$1,422,874	$1,451,657	13.51	$45,558	3.2%	
A 2820.155-32-0000	PSYCHOLOGIST-EXTRA PAY	$604	$203	$1,377	$0			$0		$0	0.0%	Code not budgeted
A 2820.155-32-00T4	PSYCHOLOGISTS T4	$2,000	$1,000	$0	$0			$0			0.0%	
A 2820.159-32-0000	PSYCHOLOGICAL SERV - RETIREMENT	$29,035	$41,778	$0	$0			$0		$0	0.0%	Code not budgeted
2820....PSYCHOLOGICAL SRVC-REG SCHOOL *		$1,543,407	$1,498,300	$1,345,874	$1,406,099	13.51	$1,422,874	$1,451,657	13.51	$45,558	3.2%	
A 2825.150-32-0000	INSTRUCTIONAL SALARIES	$353,015	$427,772	$500,225	$474,031	4.51	$555,300	$527,504	4.51	$53,473	11.3%	Social Worker salaries per contract
A 2825.449-30-0000	OTHER PROF/TECHNICAL SOC WK	$23,153	$0	$0	$72,000		$72,000	$72,000		$0	0.0%	Professional Consultant
2825....SOCIAL WORK SRVC-REG SCHOOL *		$388,373	$432,788	$500,225	$546,031	4.51	$627,300	$599,504	4.51	$53,473	9.8%	
A 2850.150-30-0000	INSTRUCTIONAL SALARIES	$199,105	$181,967	$210,667	$195,759		$195,759	$199,674		$3,915	2.0%	Advisors - FLHS/FLMS clubs & Theater-per contract
A2850-441-30-0000	CONTRACT PROF SERVICES		$1,328	$2,064	$0		$736	$0				
2850....CO-CURRICULAR ACTIV-REG SCHL *		$199,105	$183,295	$212,731	$195,759		$196,495	$199,674		$3,915	2.0%	
A 2855.150-30-0000	INSTRUCTIONAL SALARIES	$387,571	$385,454	$380,229	$424,194		$404,194	$410,000		($14,194)	-3.3%	Coaches salaries per contract
A 2855.156-30-0000	SUPERVISORY DUTY	$47,755	$39,745	$56,128	$39,200		$59,200	$62,662		$23,462	59.9%	Athletic supervisors-per event
A 2855.161-30-0000	ATHLETIC TRAINER	$36,100	$36,100	$36,100	$36,100	1.00	$36,100	$40,600	1.00	$4,500	12.5%	Classified athletic trainer
A 2855.403-30-0000	CONFERENCE	$350	$568	$435	$1,000		$0	$1,000		$0	0.0%	Local & NYS Conference Fees
A 2855.405-30-0000	TRAVEL: MEALS & LODGING	$148	$249	$2,703	$1,000		$3,968	$4,000		$3,000	300.0%	Conference costs hotel/mileage/meals
A 2855.406-30-0000	FEES AND DUES	$20,860	$18,797	$26,517	$20,000		$24,143	$28,500		$8,500	42.5%	Local & State competitions/memberships for Athletics
A 2855.430-30-0000	RENTAL	$31,479	$34,060	$36,460	$35,500		$34,500	$40,000		$4,500	12.7%	Rental for Pool/Ice time/skiing
A 2855.437-30-0000	LNDRY, CLNG & FIRE-PROOF	$21,000	$13,000	$15,000	$15,000		$13,000	$15,000		$0	0.0%	Cleaning & maintenance of uniforms
A 2855.441-30-0000	CONTRACT PROF SERVICES	$6,006	$3,203	$3,175	$6,000		$4,421	$6,000		$0	0.0%	Police security/CPR instrucion for staff
A 2855.451-30-0000	INSTRUCTIONAL SUPPLIES	$43,637	$43,591	$52,044	$45,000		$41,909	$50,000		$5,000	11.1%	Classroom supplies & materials
A 2855.490-30-0000	BOCES-INTERSCHOLASTIC ATHLETICS	$83,180	$85,761	$92,932	$76,000		$81,280	$85,000		$9,000	11.8%	
2855....INTERSCHOL ATHLETICS-REG SCHL *		$678,085	$660,528	$701,722	$698,994	1.00	$702,715	$742,762	1.00	$43,768	6.3%	
28....PUPIL SERVICES **		$5,547,231	$5,605,319	$5,832,750	$5,988,783	48.92	$6,075,929	$6,253,226	48.92	$264,443	4.4%	
2....INSTRUCTION ***		$66,612,395	$64,954,676	$67,154,305	$70,751,542	661.85	$69,174,435	$72,110,374	661.64	$1,358,832	1.9%	
A 5510.161-30-0000	CONTRACT-CLASSIFIED	$136,986	$142,134	$114,536	$113,463	2.00	$138,076	$183,449	2.00	$69,986	61.7%	Classified salaries per contract-Transportation
A 5510.165-30-0000	12 MO. OVERTIME	$18,440	$24,961	$27,134	$38,699		$22,097	$15,000		($23,699)	-61.2%	Classified Additonal time
A5510.403-30-0000	CONFERENCE		$125	$0	$200		$175	$204		$4	2.0%	Local & NYS Conference Fees
A 5510.441-30-0000	CONTRACT PROF SERVICES	$9,040	$12,677	$25,829	$19,700		$9,799	$20,094		$394	2.0%	Maintenance on fuel tanks/licence monitoring for drivers
A 5510.452-30-0000	GENERAL SUPPLIES	$1,571	$1,061	$936	$2,175		$1,145	$2,219		$44	2.0%	Office supplies, paper, envelopes, etc.
5510....DISTRICT TRANSPORT *		$166,038	$180,958	$168,435	$174,237	2.00	$171,291	$220,966	2.00	$46,729	26.8%	
A 5540.441-30-0000	COMPUTERIZED BUS ROUTING MAIN	$5,100	$5,100	$7,825	$0		$5,100	$0		$0	0.0%	District Wide routing system
A 5540.447-30-0000	CONTRACT TRANSP. - SYSTEM WIDE	$7,139,806	$7,410,077	$7,683,387	$7,771,464		$7,836,631	$8,334,893		$563,429	7.2%	District Transportation for students
A 5540.447-30-0028	CONTRACT TRANSP. MONITOR CONT	$560,437	$683,408	$901,198	$899,945		$539,945	$917,944		$17,999	2.0%	Monitoring for buses
A 5540.447-30-0032	CONTRACT TRANSP. ATHLETIC TRIPS	$222,493	$244,898	$270,463	$257,045		$220,300	$262,186		$5,141	2.0%	District Athletic trips
A 5540.447-30-HSBT	FIELD TRIP - HS BUDGET TRANSFERS	$5,385	$14,017	$10,093	$0		$7,200	$0		$0	0.0%	
A5540-447-30-OVPA	CONTR. TRANSP FIELD TRIP-VPA		$0	$0	$8,000		$7,850	$6,000		($2,000)	-25.0%	District Field trips
A5540.447-30-MSBT	FIELD TRIP-MS BUDGET TRANSFERS		$1,484	$63				$80,000		$80,000	100.0%	Capstone
A 5540.458-30-0000	CONTRACTOR TRANSP. FUEL	$163,063	$186,331	$264,347	$220,395		$220,395	$225,000		$4,605	2.1%	Gas/Diesel for buses
5540....CONTRACT TRANSPORT *		$8,097,184	$8,545,315	$9,137,375	$9,156,849	0.00	$8,837,421	$9,826,023	0.00	$669,174	7.3%	
55....PUPIL TRANSPORTATION **		$8,263,222	$8,726,273	$9,305,810	$9,331,086	2.00	$9,008,712	$10,046,988	2.00	$715,902	7.7%	
5....TRANSPORTATION ***		$8,263,222	$8,726,273	$9,305,810	$9,331,086	2.00	$9,008,712	10,046,988.30		$715,902	7.7%	

BEDFORD CENTRAL SCHOOL DISTRICT **2019-2020 PROPOSED EXPENDITURE BUDGET**

CODE	DESCRIPTION	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-2018 ACTUAL EXPENDITURES	2018-2019 BUDGET	2018-2019 STAFFING	Estimated 18-19 EXPENDITURES	2019-2020 BUDGET	2019-2020 PROPOSED STAFFING	CHANGE 18-19 to 19-20 $	CHANGE 18-19 to 19-20 %	EXPLANATION - 19-20 BUDGET
A 9010.800-30-0000	STATE EMPLOYEE RETIREMENT	$2,325,316	$2,132,547	$2,089,927	$2,173,327		$2,202,749	$2,383,121		$209,794	9.7%	Civil Service District Pension Contribution - mandated
9010....STATE RETIREMENT *		$2,325,316	$2,132,547	$2,089,927	$2,173,327		$2,202,749	$2,383,121		$209,794	9.7%	
A 9020.800-30-0000	TEACHER RETIREMENT	$6,986,049	$5,900,917	$5,041,459	$5,876,328		$5,686,060	$5,064,017		($812,311)	-13.8%	Teachers Pension Contribution - mandated
9020....TEACHERS' RETIREMENT *		$6,986,049	$5,900,917	$5,041,459	$5,876,328		$5,686,060	$5,064,017		($812,311)	-13.8%	
A 9030.800-30-0000	SOCIAL SECURITY	$4,954,888	$4,706,238	$4,934,066	$4,768,487		$4,948,817	$5,494,313		$725,826	15.2%	Federal payroll taxes
9030....SOCIAL SECURITY *		$4,954,888	$4,706,238	$4,934,066	$4,768,487		$4,948,817	$5,494,313		$725,826	15.2%	
A 9040.800-30-0000	WORKERS COMP SYSTEM	$235,560	$215,998	$199,911	$191,883		$199,911	$192,000		$117	0.1%	Workers compensation Insurance - consortium member
A 9040.800-30-WCBA	WORKERS COMP. BOARD ASSESSME	$48,354	$48,167	$47,076	$45,198		$37,098	$46,000		$802	1.8%	WC assessment fee
9040....WORKERS' COMPENSATION *		$283,914	$264,165	$246,987	$237,081	$0	$237,009	$238,000		$919	0.4%	
A 9045.800-30-0000	LIFE INSURANCE	$76,609	$72,853	$71,515	$75,882		$75,882	$78,917		$3,035	4.0%	Life Insurance - contractual
9045....LIFE INSURANCE *		$76,609	$72,853	$71,515	$75,882		$75,882	$78,917		$3,035	4.0%	
A 9050.800-30-0000	UNEMPLOYMENT INSURANCE	$50,000	$12,454	$26,687	$40,000		$25,000	$40,000		$0	0.0%	Unemployement Insurance
9050....UNEMPLOYMENT INSURANCE *		$50,000	$12,454	$26,687	$40,000		$25,000	$40,000		$0	0.0%	
A 9055.800-30-0000	DISABILITY INSURANCE	$37,009	$36,590	$36,872	$38,970		$38,970	$40,000		$1,030	2.6%	Disability Insurance - contractual
9055....DISABILITY INSURANCE *		$37,009	$36,590	$36,872	$38,970		$38,970	$40,000		$1,030	2.6%	
A 9060.800-30-0000	POMCO - HOSPITAL/MEDICAL INS.	$18,688,043	$15,830,546	$14,952,699	$18,235,631		$16,978,281	$18,834,600		$598,969	3.3%	Self Insured Health Plan -
A9060.800-30-REWP	CORESOURCE REWARDS PROGRAM			$1,875	$0		$3,000	$0			0.0%	
A 9060.801-30-0000	MEDICARE REIMB	$783,848	$955,607	$1,086,665	$1,045,898		$1,045,898	$1,100,000		$54,102	5.2%	Medicare Payments to Retirees - contractual
A 9060.802-30-0000	OTHER MEDICAL	$130,318	$150,097	$155,909	$161,088		$160,404	$165,000	mzq/willis/adv	$3,912	2.4%	Consulting Services, Flex TPA, etc.
9060....HOSPITAL, MEDICAL & DENTAL INS *		$19,660,314	$16,936,250	$16,197,147	$19,442,617	$0	$18,187,582	$20,099,600		$656,983	3.4%	
A 9065.800-30-0000	DENTAL	$478,267	$482,785	$494,178	$502,290		$502,290	$562,000		$59,710	11.9%	Dental insurance
A 9065.800-30-0001	CSEA DENTAL PLAN	$351,640	$343,417	$365,346	$488,234		$388,234	$495,000		$6,766	1.4%	civil Service dental plan - contractual
9065....DENTAL	*	$829,907	$826,202	$859,524	$990,524	$0	$890,524	$1,057,000		$66,476	6.7%	
A 9066.800-30-0000	VISION PLAN	$51,971	$52,797	$49,795	$81,000		$76,435	$90,000		$9,000	11.1%	Vision plan - contracted
9066....	*	$51,971	$52,797	$49,795	$81,000		$76,435	$90,000		$9,000	11.1%	
90....EMPLOYEE BENEFITS	**	$35,255,977	$30,941,013	$29,553,979	$33,724,216	0.00	$32,369,029	$34,584,968		$860,752	2.6%	
A 9711.600-30-0000	PRINCIPAL ON INDEBTEDNESS	$4,270,000	$4,265,000	$4,025,000	$4,190,000		$4,190,000	$5,540,000		$1,350,000	32.2%	Principal bond payments
A 9711.700-30-0000	INTEREST ON SERIAL BONDS	$1,841,825	$1,627,850	$1,423,775	$1,232,550		$1,232,550	$2,326,275		$1,093,725	88.7%	Interest on bond payments
9711....	*	$6,111,825	$5,892,850	$5,448,775	$5,422,550	0.00	$5,422,550	$7,866,275		$2,443,725	45.1%	
A 9731.600-30-0000	PRINCIPAL ON INDEBTEDNESS		$191,596	$444,844	$590,156		$590,156	$50,043		($540,113)	-91.5%	Principal BAN payments
A 9731.700-30-0000	INTEREST ON INDEBTEDNESS	$21,593	$163,051	$251,358	$390,307		$390,307	$66,904		($323,403)	-82.9%	Interest on BAN payments
9731....DEBT SERVICE-BOND ANTICIP NOTE *		$21,593	$354,647	$696,202	$980,463	0.00	$980,463	$116,947		($863,516)	-88.1%	
A9760.700-30-0000	INTEREST ON INDEBTEDNESS - TAN			$0	$0			$0		$0	0.0%	Interest on Tax Anticipation Note borrowing
9760....DEBT SERVICE-TAX ANTICIP NOTE		$0	$0	$0	$0			$0		$0	0.0%	
A 9785.600-30-0000	PRINCIPAL ON INDEBTEDNESS	$1,010,432	$1,017,491	$943,220	$939,742		$916,894	$893,163		($46,579)	-5.0%	Installment Purchase Debt Principal
A 9785.700-30-0000	INTEREST ON INDEBTEDNESS	$20,707	$23,509	$20,608	$21,973		$44,223	$31,164		$9,191	41.8%	Installment Purchase Debt Interest
9785....INSTRALLMENT PURCHASE DEBT *		$1,031,138	$1,041,000	$963,828	$961,715	0.00	$961,117	$924,327		($37,388)	-3.9%	
97....DEBT SERVICE	**	$7,164,557	$7,288,497	$7,108,805	$7,364,728	0.00	$7,364,130	$8,907,549		$1,542,821	20.9%	
A 9901.950-30-0000	SPECIAL AID TRANSFER	$268,129	$129,287	$117,771	$158,000		$158,000	$158,000		$0	0.0%	Summer Special education program expenses
A 9901.950-30-0000	SPECIAL AID TRANSFER	$268,129	$129,287	$117,771	$158,000	$0	$158,000	$158,000		$0	0.0%	
A9950.900-30-0000	CAPITAL PROJECT WORK TRANSFER		$0	$349,000	$200,000		$200,000	$500,000		$300,000	150.0%	Identified capital project work
A9950.900-30-0000	CAPITAL PROJECT WORK TRANSFER	$0	$0	$349,000	$200,000	$0	$200,000	$500,000		$300,000	150.0%	
9901....INTERFUND TRANSFERS *		$268,129	$129,287	$466,771	$358,000	$0	$358,000	$658,000		$300,000	83.8%	

BEDFORD CENTRAL SCHOOL DISTRICT **2019-2020 PROPOSED EXPENDITURE BUDGET**

CODE	DESCRIPTION	2015-16 ACTUAL EXPENDITURES	2016-17 ACTUAL EXPENDITURES	2017-2018 ACTUAL EXPENDITURES	2018-2019 BUDGET	2018-2019 STAFFING	Estimated 18-19 EXPENDITURES	2019-2020 BUDGET	2019-2020 PROPOSED STAFFING	CHANGE 18-19 to 19-20 $	%	EXPLANATION - 19-20 BUDGET
99....INTERFUND TRANSFERS **		$268,129	$129,287	$466,771	$358,000	$0	$358,000	$658,000		$300,000	83.8%	
9....UNDISTRIBUTED EXPENSES ***		$42,688,663	$38,358,797	$37,129,555	$41,446,944	$0	$40,091,159	$44,150,517		$2,703,573	6.5%	
			============									
GRAND TOTALS	****	$128,651,124	$122,602,546	$125,269,756	$135,279,405	729.85	$131,948,409	$138,551,898	729.64	$3,272,492	2.42%	

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.

2019-2020 Proposed Budget in APC Format

Total	Administrative	Program	Capital
$138,551,898	$12,169,642	$107,039,147	$19,343,109
100%	8.78%	77.26%	13.96%

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 2019-2020 contingent budget can be no more than the tax levy used to support the 2018-2019 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%	$ 121,107,096
Estimated Non-Tax Revenue	$ 12,485,656
Estimated Reserves/Fund Balance	$ 350,000
Est. Contingent Budget	**$ 133,942,752**

This would necessitate reducing the proposed budget by another **$4,609,146.** 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 10.115% 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 program enhancements
- Reductions in general education teaching positions, supplies and materials and reduced services from BOCES
- $ 50,000 for costs associated with community free use of buildings
- $ 173,610 in instructional, administrative and capital equipment
- $ 500,000 in capital repairs addressing various emergency projects
- $ 200,000 in educational technology equipment

Cost reductions might include:

- $ 507,073 in Administrative related costs
- $3,398,633 in Program costs
- $ 703,440 in Capital costs

BEDFORD CENTRAL SCHOOL DISTRICT 2019-20

BUDGET FORMAT: Administrative; Program; Capital (APC BUDGET)

BOE Adopted Budget for Voter Consideration

Function Code	Budget Category	2019-20 Budget	ADMIN.	PROGRAM	CAPITAL	Total
1010	Board of Education	45,682	45,682			45,682
1040	District Clerk	17,693	17,693			17,693
1060	District Meeting	24,746	24,746			24,746
1240	Chief School Admin.Office	424,757	424,757			424,757
1310	Business Administration	816,083	816,083			816,083
1320	Auditing	69,000	69,000			69,000
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	457,496	457,496			457,496
1460	Records Management	0	0			0
1480	Public Information	42,800	42,800			42,800
1620	Operation of Plant	5,916,173	132,121		5,784,052	5,916,173
1621	Maintenance of Plant	1,524,259			1,524,259	1,524,259
1660	Central Storeroom	6,000	6,000			6,000
1670	Central Printing	5,500	5,500			5,500
1680	Data Processing	633,513	633,513			633,513
1910	Unallocated Insurance	448,369	448,369			448,369
1920	School Association Dues	37,100	37,100			37,100
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	1,075,364	1,075,364			1,075,364
2010	Curriculum Development	402,464	402,464			402,464
2020	Supervision	4,238,978	4,238,978			4,238,978
2070	Inservice & Staff Development	613,375		613,375		613,375
2110	Teaching in Regular School	43,171,940	0	43,171,940		43,171,940
2250	Prog.for Students with Disab.	13,696,364	180,000	13,516,364		13,696,364
2280	Occupational Education	1,146,097		1,146,097		1,146,097
2330	Teaching in Special Schools	0		0		0
2610	Library/Audiovisual	798,794		798,794		798,794
2620	Educational Television	31,800		31,800		31,800
2630	Computer Assisted Instruction	1,757,339	157,981	1,599,358		1,757,339
2805	Attendance	389,849		389,849		389,849
2810	Guidance	1,941,357		1,941,357		1,941,357
2815	Health Services	928,426		928,426		928,426
2820	Psychological Services	1,451,657		1,451,657		1,451,657
2825	Social Work Services	599,504		599,504		599,504
2850	Co-Curricular Activities	199,674		199,674		199,674
2855	Interscholastic Activities	742,762		742,762		742,762
5510	District Transportation	220,966	0	220,966	0	220,966
5530	Garage Building-Transp.	0		0		0
5540	Contract Transportation	9,826,023		9,826,023		9,826,023
9010	Employees' Retirement	2,383,121	360,733	1,506,892	515,496	2,383,121
9020	Teachers' Retirement	5,064,017	334,579	4,729,438		5,064,017
9030	Social Security	5,494,314	467,399	4,762,195	264,721	5,494,314
9040	Workers' Compensation	238,000	15,174	154,608	68,218	238,000
9045	Life Insurance	78,917	6,713	68,401	3,802	78,917
9050	Unemployment	40,000	0	40,000	0	40,000
9055	Disability Insurance	40,000	3,403	34,670	1,927	40,000
9060	Hospital & Medical Insurance	20,099,592	1,466,805	17,220,306	1,412,481	20,099,592
9065	Dental Insurance	1,057,000	77,137	905,584	74,280	1,057,000
9066	Vision Insurance	90,000	6,568	77,107	6,325	90,000
9711	Principal & Interest on Debt	7,866,275			7,866,275	7,866,275
9730	Bond Anticipation Notes	116,947			116,947	116,947
9760	Tax Anticipation Notes	0			0	0
9785	Installment Purchase Debt	924,327			924,327	924,327
9951	Interfund Transfers	658,000		158,000	500,000	658,000
	Total	138,551,898	12,169,642	107,039,147	19,343,109	138,551,898
	% of Total Budget by APC Area	100%	8.78%	77.26%	13.96%	100.00%
	Administrative Costs as % of Admin + Program		**10.21%**			

SECTION IV
FUNDING SOURCES

BUDGET OVERVIEW
REVENUE & OTHER SOURCES OF FUNDING BUDGET
2019-20 Proposed Budget

	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected Actual 2018-19	Proposed Budget 2019-20
REVENUE					
State Aid					
Foundation Aid	4,117,901	4,327,622	4,542,330	4,738,583	4,795,321
BOCES Aid	791,920	925,640	914,748	975,599	966,269
High Cost Excess Cost	32,818	120,648	37,561	180,040	137,491
Private Excess Cost	88,959	87,699	63,635	51,662	65,232
Local Share of Educ Costs				-	-
Software, Library & Textbook	397,932	377,126	390,395	374,536	368,664
Transportation		504,971	526,644	561,801	582,583
GAP elimination (reduction in aid)			-		
Building Aid	509,796	535,369	525,117	525,044	873,359
Other State Aid:					
NYS EFC Waste Water Treatment Reimb.	158,307	155,037	73,858	210,000	210,000
Summer School Aid		-	-	-	-
Special Legislative Grant	45,822	88,174	86,826	90,000	-
Prior Year Aid Adjustments			-	-	-
Total State Aid	**6,143,455**	**7,122,286**	**7,161,114**	**7,707,265**	**7,998,919**

REVENUE, Continued	Actual 2015-16	Actual 2016-17	Actual 2017-18	Projected Actual 2018-19	Proposed Budget 2019-20
Miscellaneous Receipts					
Day School Tuition-Non Residents	66,220	20,340	19,800	-	-
Day School Tuition-Other Districts	1,714,052	1,394,424	1,316,811	1,000,000	1,389,000
Health Services-Other Districts	157,408	189,139	236,992	98,904	160,000
Westchester County Sales Tax	1,506,300	1,527,114	1,631,499	1,600,000	1,550,000
Medicare Part D Reimbursement	400,148	654,996	732,399	379,119	486,737
Rental of Property	579,376	586,021	529,471	633,072	520,000
Insurance Recoveries	38,408	-	33,343	95,354	-
Interest on Cash Deposits	15,185	21,146	32,814	127,440	130,000
Refund-Prior Year Expenses including BOCES	303,944	329,301	422,511	313,152	216,000
Inter Transfer to Debt	100,000	-	-	-	-
Other Miscellaneous Receipts	357,994	255,986	302,864	198,946	35,000
Total Miscellaneous Receipts	**5,239,035**	**4,978,467**	**5,258,504**	**4,445,987**	**4,486,737**

Continued on Next Page

Property Taxes					
Property tax levy, net of STAR	107,132,804	108,834,605	111,253,899	114,926,959	125,716,242
STAR Aid Grant from NYS	6,714,007	6,517,428	6,182,592	6,180,137	-
Total Property Taxes	**113,846,811**	**115,352,033**	**117,436,491**	**121,107,096**	**125,716,242**
TOTAL REVENUE	**125,229,301**	**127,452,786**	**129,856,109**	**133,260,348**	**138,201,898**
OTHER SOURCES OF FUNDING					
Appropriated Fund Balance: Prior Year Surplus-Carryforward		440,697.99	-	-	-
Appropriated Fund Balance: Prior Year Surplus-One Time Expenditures		2,400,000.00	-	0	-
Appropriated Fund Balance:	4,799,045.00	-	-	0	-
Appropriated Fund Balance: ERS Pension Reserve		-	210,000	350,000	350,000
Appropriated Fund Balance: Tax Certiorari Reserve		200,000.00	-	-	-
Appropriated Fund Balance :		-	-	1,800,000	-
Appropriated Fund Balance: Unemployment Reserve		-	40,000	30,000	-
TOTAL OTHER SOURCES OF FUNDING	**4,799,045**	**3,040,698**	**250,000**	**2,180,000**	**350,000**
TOTAL REVENUE & OTHER SOURCES OF FUNDING	**130,028,346**	**130,493,484**	**130,106,109**	**135,440,348**	**138,551,898**

*** 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 February 2019, the final state budget used to determine each school district's estimated State Aid has not been released. Budgeted 2019-20 State Aid amounts reflect the District's best estimate at this time based on the information available.

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 2019-20 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 boundries: 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 2019-2020

Prior Year Tax Levy (2018-2019)		$121,107,096
Multiplied times the Tax Base Growth Factor	X	1.0069
		$121,942,735
Add Prior Year Pilot Payments	+	$0
		$121,942,735
Subtract Prior Year Capital, Debt & Court Order Exemptions:		
Court Order Judgements Exceeding 5% of Total Tax Levy	-	$0
Capital Local Debt Net of Aid (2018-2019)	-	$6,986,729
Resulting Adjusted Prior Year Tax Levy		$114,956,006
Multiplied by Allowable Levy Growth Factor (CPI)	X	1.0200
		$117,255,126
Minus Anticipated Coming Year Pilot Payments	-	$0
		$117,255,126
Plus Available Carryover, if any	+	$0
Resulting Tax Levy Limit Reportable to Comptroller		**$117,255,126**
Plus Coming School Year Exclusions:		
Court Order Judgements Exceeding 5% of Total Tax Levy	+	$0
Capital Local Debt Exp. Net of Est. Aid	+	$8,461,116
ERS Exclusion; Not available this year	+	$0
TRS Exclusion; Not available this year	+	$0
Maximum Allowable Tax Levy Within Cap (2019-2020)	**3.81%**	**$125,716,242**
Increase (decrease) in levy		**$4,609,146**

Estimated Fund Balance for June 30, 2019 as of 4-23-19

Bedford Central School District Fund Balance at Start of 2018-19		
Restricted Fund Balance (Reserved)		$6,073,879
Assigned Fund Balance - Carryover from 2017-18		$1,866,953
Assigned - Designated for the 2018-19 Budget		$2,180,000
Unassigned Fund Balance (Undesignated)	4.00%	$5,410,432
Total All Fund Balance (restricted, assigned and unassigned) at July 1, 2018		$15,531,264
How We Started Fiscal Year 2018-2019		
Total Fund Balance - Beginning July 1, 2018		$15,531,264
Estimated Activity for Fiscal Year 2018-2019		
Estimated Revenue:		$133,260,348
Estimated Expenditures and Year-End Open POs:		$131,948,409
Estimated Change in Fund Balance		$1,311,939
Estimated June 30, 2019 All Fund Balance		$16,843,203
Allocation of Fund Balance:		
RESTRICTED - Estimated Total Year End Reserves		$10,951,127
ASSIGNED - Assign ERS Reserves to 19-20 Budget for ERS Costs		$350,000
UNASSIGNED - Remaining Fund Balance	4.00%	$5,542,076
Total Estimated All Fund Balance (restricted, assigned and unassigned) at June 30, 2019		$16,843,203

SECTION V
ESTIMATED TAX RATES

Estimated Tax Rates
as a result of the 2019-2020
Levy, Property Values & Equalization Rate Changes
(Per $1,000 of Assessed Value)

TOWN	2018-2019 Tax Rate	2019-2020 Est.Tax Rate	Est. $ Change	Est. Tax Rate % Change
Bedford	$142.92	$141.95	$ (0.97)	(0.68%)
Mt. Kisco	$ 84.79	$ 95.10	$ 10.31	12.16%
Pound Ridge	$ 82.10	$ 86.29	$ 4.19	5.11%
New Castle	$ 76.84	$ 81.01	$ 4.17	5.42%
North Castle	$668.43	$684.61	$ 16.18	2.42%

This budget contains a request for a tax levy increase of 3.81%

Mount Kisco

Assessor's Report - 2018 - Prior Year File
S495 Exemption Impact Report
School District Summary

Total Assessed Value 352,570,787

Equalized Total Assessed Value 2,166,999,305

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 HSNG AUTH-FEDERAL/MUN AIDE	PUB HSNG 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	1.97
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	1	177,153,657	8.18
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	74	2,562,508	0.12
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	71	4,015,976	0.19
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	15	694,049	0.03
41400	CLERGY	RPTL 460	2	18,438	0.00
41640	VOL. FIRE & AMBULANCE WORKERS	RPTL 466-c, 466-f, 466-j	67	2,839,734	0.13
41800	PERSONS AGE 65 OR OVER	RPTL 467	98	13,648,895	0.63
41834	ENHANCED STAR	RPTL 425	303	64,482,560	2.98
41854	BASIC STAR 1999-2000	RPTL 425	928	114,125,132	5.27
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	5	798,052	0.04

Mount Kisco

Assessor's Report - 2018 - Prior Year File
S495 Exemption Impact Report
School District Summary

Total Assessed Value 352,570,787

Equalized Total Assessed Value 2,166,999,305

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	1	411,801	0.02
Total Exemptions Exclusive of System Exemptions:			1,710	543,700,406	25.09
Total System Exemptions:			1	411,801	0.02
Totals:			1,711	544,112,207	25.11

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

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

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

Assessor's Report - 2018 - Current Year File
S495 Exemption Impact Report
School Detail Report

RPS221/V04/L001
Date/Time - 4/3/2019 09:48:08
Total Assessed Value 463,609,069
Uniform Percentage 10.90

Equalized Total Assessed Value 4,253,294,211

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	71,572,477	1.68
13100	CO - GENERALLY	RPTL 406(1)	2	6,781,651	0.16
13500	TOWN - GENERALLY	RPTL 406(1)	117	43,543,654	1.02
13800	SCHOOL DISTRICT	RPTL 408	8	170,788,991	4.02
19950	MUNICIPAL RAILROAD	RPTL 456	7	4,210,091	0.10
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	1	688,073	0.02
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	12	35,884,404	0.84
25120	NONPROF CORP - EDUCL(CONST PRO	RPTL 420-a	9	46,124,403	1.08
25130	NONPROF CORP - CHAR (CONST PRO	RPTL 420-a	6	2,634,862	0.06
25230	NONPROF CORP - MORAL/MENTAL IM	RPTL 420-a	4	2,501,835	0.06
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	42	30,760,640	0.72
25400	FRATERNAL ORGANIZATION	RPTL 428	1	1,644,954	0.04
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	4	8,181,651	0.19
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	19	1,669,724	0.04
28110	NOT-FOR-PROFIT HOUSING COMPANY	RPTL 422	1	11,102,752	0.26
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	96	3,391,845	0.08
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	55	3,258,441	0.08
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	9	673,624	0.02
41400	CLERGY	RPTL 460	2	27,522	0.00
41640	VOL. FIRE & AMBULANCE WORKERS	RPTL 466-c, 466-f, 466-j	65	3,726,633	0.09
41730	AGRIC LAND-INDIV NOT IN AG DIS	AG MKTS L 306	21	13,584,321	0.32
41800	PERSONS AGE 65 OR OVER	RPTL 467	43	8,656,156	0.20
41834	ENHANCED STAR	RPTL 425	219	38,469,771	0.90
41854	BASIC STAR 1999-2000	RPTL 425	1,259	100,470,336	2.36
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	60,550	0.00
47100	Mass Telecomm Ceiling	RPTL S499-qqqq	1	64,459	0.00

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

Assessor's Report - 2018 - Current Year File
S495 Exemption Impact Report
School Detail Report

RPS221/V04/L001
Date/Time - 4/3/2019 09:48:08
Total Assessed Value 463,609,069
Uniform Percentage 10.90

Equalized Total Assessed Value 4,253,294,211

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 FI L 577,654-a	1	2,000,000	0.05
Total Exemptions Exclusive of System Exemptions:			2,016	612,473,820	14.40
Total System Exemptions:			0	0	0.00
Totals:			2,016	612,473,820	14.40

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

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

NYS - Real Property System
County of Westchester

Pound Ridge

Assessor's Report - 2018 - Current Year File
S495 Exemption Impact Report
School District Summary

RPS221/V04/L001
Date/Time - 4/3/2019 09:12:13
Total Assessed Value 383,962,238

Equalized Total Assessed Value 2,141,451,411

School District - 552002 Bedford Central

Exemption Code	Exemption Name	Statutory Authority	Number of Exemptions	Total Equalized Value of Exemptions	Percent of Value Exempted
13100	CO - GENERALLY	RPTL 406(1)	8	46,062,466	2.15
13500	TOWN - GENERALLY	RPTL 406(1)	45	14,345,278	0.67
13800	SCHOOL DISTRICT	RPTL 408	2	26,748,466	1.25
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	3	2,972,672	0.14
25110	NONPROF CORP - RELIG(CONST PRO	RPTL 420-a	4	7,044,060	0.33
25120	NONPROF CORP - EDUCL(CONST PRC	RPTL 420-a	2	1,422,198	0.07
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	31	16,795,314	0.78
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	2	752,928	0.04
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	10	437,811	0.02
28540	NOT-FOR-PROFIT HOUS CO - HOSTE	RPTL 422	4	4,375,348	0.20
41120	ALT VET EX-WAR PERIOD-NON-COMB	RPTL 458-a	51	1,836,051	0.09
41130	ALT VET EX-WAR PERIOD-COMBAT	RPTL 458-a	35	2,100,000	0.10
41140	ALT VET EX-WAR PERIOD-DISABILI	RPTL 458-a	9	827,725	0.04
41640	VOL. FIRE & AMBULANCE WORKERS	RPTL 466-c, 466-f, 466-j	19	1,903,486	0.09
41800	PERSONS AGE 65 OR OVER	RPTL 467	20	3,373,983	0.16
41834	ENHANCED STAR	RPTL 425	117	22,447,069	1.05
41854	BASIC STAR 1999-2000	RPTL 425	715	60,413,089	2.82
47460	FOREST LAND CERTD AFTER 8/74	RPTL 480-a	42	13,262,870	0.62
50000	SYSTEM CODE	STATUTORY AUTH NOT DEFINED	10	3,851,088	0.18
Total Exemptions Exclusive of System Exemptions:			**1,119**	**227,120,814**	**10.61**
Total System Exemptions:			**10**	**3,851,088**	**0.18**
Totals:			**1,129**	**230,971,902**	**10.79**

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: ________

Date: 4/3/2019 Time: 9:00 AM

Exemption Impact Report

Assessment Year: 2018

County: Westchester
SWIS Code: 553600

School Value Report (552002)

Municipality: New Castle
Total Assessed Val: 72,427,499
Uniform Percentage: 19.10

Equalized Total Assessed Value = 379,201,565

Exempt Code	Description	Statutory Authority	# of Exempts	Total Equalized Value of EX	% of Value Exempted
13100	CTY OWNED	RPTL 406(1)	1	338,219	0.09
13500	TWN WTHIN	RPTL 406(1)	13	4,422,041	1.17
21600	RELIG CORP	RPTL 462	1	1,552,879	0.41
25300	NON-PROFIT	RPTL 420-b	8	1,596,858	0.42
41120	ALT VET	RPTL 458-a	6	215,999	0.06
41130	WAR VET	RPTL 458-a	3	179,999	0.05
41140	DIS VET	RPTL 458-a	1	119,999	0.03
41640	VOL FIRE	RPTL 466-c, d, f	1	90,696	0.02
41800	SENIOR-ALL	RPTL 467	3	688,586	0.18
	Total Exemptions (No System EX's)		**37**	**9,205,276**	**2.43**
	Total Exemptions (with System EX's)		**37**	**9,205,276**	**2.43**

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: 2018

County: Westchester
SWIS Code: 553800

School Value Report (552002)

Municipality: NORTH CASTLE
Total Assessed Val: 4,347,578
Uniform Percentage: 2.26

Equalized Total Assessed Value = 192,370,707

Exempt Code	Description	Statutory Authority	# of Exempts	Total EX Asmnt	Total Equalized Value of EX	% of Value Exempted
13500	TWN WTHIN	RPTL 406(1)	1	900	39,823	0.02
13800	SCHOOL DIS	RPTL 408	1	1,300	57,522	0.03
25110	CONST PROT	RPTL 420-a	1	3,400	150,442	0.08
25300	NON-PROFIT	RPTL 420-b	17	249,550	11,042,035	5.74
41124	ALT WAR V	RPTL 458-a	2	1,628	72,035	0.04
41134	ALT COM V	RPTL 458-a	3	4,068	180,000	0.09
41800	AGED-ALL	RPTL 467	2	16,622	735,486	0.38
41834	STAR SEN	RPTL 425	5	21,300	942,477	0.49
41854	STAR RES	RPTL 425	34	63,240	2,798,230	1.45
	Total Exemptions (No System EX's)		66	**4,347,578**	**16,018,050**	8.33
	Total Exemptions (with System EX's)		66	**4,347,578**	**16,018,050**	8.33

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 2018-19 School Year	Budget Proposed for the 2019-20 School Year	Contingency Budget for the 2019-20 School Year *
Total Budgeted Amount, Not Including Separate Propositions	$ 135,279,405	$138,551,898	$133,942,752
Increase/Decrease for the 2019-20 School Year		$3,272,493	$(1,336,653)
Percentage Increase/Decrease in Proposed Budget		2.42 %	(.98%)
Change in the Consumer Price Index		2.44%	
A. Proposed Levy to Support the Total Budgeted Amount	$121,107,096	$125,716,242	
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)	$121,107,096	$125,716,242	$121,107,096
F. Total Permissible Exclusions	$6,986,729	$8,461,116	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions	$114,120,367	$117,255,126	
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E – B – F + D)	$114,120,367	$117,255,126	
I. Difference: G – H (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) **	$0	$0	
Administrative Component	$11,778,953	$12,169,642	$11,662,569
Program Component	$104,674,772	$107,039,147	$103,640,514
Capital Component	$18,825,680	$19,343,109	$18,639,669

In the event of a contingent budget the District is required to maintain the 2018-19 tax levy. The expense budget would require a decrease of $4,609,146. 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 community use of building and grounds, removal of $500,000 capital repairs, educational technology leases, and grounds capital equipment, removal of non-contingent expenses such as instructional and operating equipment. The three component budget reductions would be:
Administrative Reduction :$507,073
Program Reduction: $3,398,633
Capital Reduction: $703,440
Revenue would increase in the NYS Aid and miscellaneous revenue areas in the amount of $493,347. The budget to budget decrease would be -.98%. This statement of assumptions is projecting a contingency budget for 2019-20 school year, should the proposed budget be defeated pursuant to section 2023 of the Education Law.

** List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)

Description	Amount

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

	Under the Budget Proposed for the 2019-20 School Year
Estimated Basic STAR Exemption Savings[1]	$1,243

The annual budget vote for the fiscal year 2019-20 by the qualified voters of the Bedford Central School District, Westchester County, New York, will be held at Bedford Hills, Bedford Village, Mt. Kisco, West Patent and Pound Ridge school(s) in said district on Tuesday, May 21, 2019 between the hours of 7:00am and 9:00pm, prevailing time, at which time the polls will be opened to vote by voting ballot or machine.

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

Aviso del Presupuesto del Distrito Escolar

Propuesta del Presupuesto General	Presupuesto Adoptado para el 2018-19 Año Escolar	Presupuesto Propuesto para el 2019-20 Año Escolar	Presupuesto de Contingencia para el 2019-20 Año Escolar *
Monto Total Presupuestado, sin incluir Proposiciones Separadas	$ 135,279,405	$138,551,898	$133,942,752
Aumento/Reducción para el 2019-20 Año Escolar		$3,272,493	$(1,336,653)
Porcentaje de Aumento/Reducción en el Presupuesto Propuesto		2.42 %	(.98%)
Variación en el Índice de Precios al Consumidor		2.44%	
A. Impuesto Propuesto para Respaldar el Monto Total Presupuestado	$121,107,096	$125,716,242	
B. Recargo para Respaldar 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)	$121,107,096	$125,716,242	$121,107,096
F. Total de Exclusiones Permitidas	$6,986,729	$8,461,116	
G. Limite de Impuestos Escolares, Excluyendo el Impuesto por Exclusiones Permitidas	$114,120,367	$117,255,126	
H. Impuesto Total Propuesto para el Año Escolar, sin Incluir el Gravamen para Respaldar la Deuda de la Biblioteca y/o Exclusiones Permitidas (E – B – F + D)	$114,120,367	$117,255,126	
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	$0	
Componente Administrativo	$11,778,953	$12,169,642	$11,662,569
Componente del Programa	$104,674,772	$107,039,147	$103,640,514
Componente de Capital	$18,825,680	$19,343,109	$18,639,669

En el caso de un presupuesto contingente, el Distrito debe mantener el impuesto de 2018-19. El impuesto de gasto requeriría una reducción de $4,609,146. 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 requeriría deducciones adicionales en personal de enseñanza de educación general, suministros y materiales, se reduciría servicios de BOCES, eliminación de gastos relacionados con el uso comunitario de edificios escolares, eliminación de reparaciones de capital de $500,000, arrendamiento de productos tecnológicos educacionales y equipos de mantenimiento de edificios, eliminación de gastos no-contingentes como equipos de instrucción y operativos. Los tres componentes presupuestales que se reducirían, serian:
Reducción Administrativa: $507,073
Reducción en los Programas: $3,398,633
Reducción de Capital: $703,440
Los ingresos aumentarían en la Ayuda del Estado de Nueva York y de ingresos varios en un total de $493,347. La reducción de presupuesto a presupuesto seria de -.98%. Esta declaración de suposiciones está proyectada en el presupuesto de contingencia para el año escolar 2019-20, 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)

Descripción	Cantidad

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

	Bajo el Presupuesto Propuesto para el Año Escolar 2019-20
Los Ahorros estimados en el Programa Básico de STAR [1]	$1,243

La votación del presupuesto anual para el año fiscal 2019-20 por los votantes calificados del Distrito Escolar Central de Bedford, en el condado de Westchester, Nueva York, se llevará a cabo en las escuelas elementales de Bedford Hills, Bedford Village, Mt. Kisco, West Patent y Pound Ridge el martes 21 de mayo de 2019 entre las 7:00 am y las 9:00 pm, tiempo predominante, en la cual se abrirán las urnas para votar mediante votación con boleta o máquina.

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1. La exención de la no gravacion 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

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******Please use Chrome or Firefox browsers when entering the Business Portal to complete the PTRC. Internet Explorer is NOT recommended.*******

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

Please also submit an electronic version (PDF or Word) of your school district's 2019-20 Budget Notice to: emscmgts@nysed.gov. This will enable us to help correct any formula or data entry discrepancy quickly.

Form Due - April 29, 2019

Form Preparer Name: FAITH SPARKS
Preparer's Telephone Number: 914-241-6025

Shaded Fields Will Calculate	Budgeted 2018-19 (A)	Proposed Budget 2019-20 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	135,279,405	138,551,898	2.42 %
A. Proposed Tax Levy to Support the Total Budgeted Amount[1]	121,107,096	125,716,242	
B. Tax Levy to Support Library Debt, if Applicable	0		
C. Tax Levy for Non-Excludable Propositions, if Applicable[2]	0		
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable	0		
E. Total Proposed School Year Tax Levy (A+B+C-D)	121,107,096	125,716,242	3.81 %
F. Permissible Exclusions to the School Tax Levy Limit	6,986,729	8,461,116	
G. School Tax Levy Limit, Excluding Levy for Permissable Exclusions[3]	114,120,367	117,255,126	
H. Total Proposed Tax Levy for School Purposes, Excluding Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	114,120,367	117,255,126	
I. Difference: (G-H);(negative value requires 60.0% voter approval)[2]	0	0	
Public School Enrollment	4,044	3,870	-4.30 %
Consumer Price Index			2.44 %

[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 2019-20, includes any carryover from 2018-19 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2018-19 (D)	Estimated 2019-20 (E)

Adjusted Restricted Fund Balance	6,073,880	7,913,072
Assigned Appropriated Fund Balance	2,180,000	350,000
Adjusted Unrestricted Fund Balance	5,410,929	5,542,076
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 *	3/31/19 Actual Balance	6/30/19 Estimated Ending Balance	Intended Use of the Reserve in the 2019-20 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.

Reserve Type	Reserve Name	Reserve Description *	3/31/19 Actual Balance	6/30/19 Estimated Ending Balance	Intended Use of the Reserve in the 2019-20 School Year (Limit 200 Characters)**
Capital		For the cost of any object or purpose for which bonds may be issued.			
Repair	RESERVE FOR REPAIR	For the cost of repairs to capital improvements or equipment.	81,642	81,700	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.	135,018	135,200	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.	62,696	62,750	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.	2,729,143	3,229,143	TO BE USED FOR TAX CERT SETTLEMENTS
Reserve for Insurance Recoveries		For unexpended proceeds of			

		insurance recoveries at fiscal year end.			
Employee Benefit Accrued Liability	RESERVE FOR EMP. BEN. LIAB	For accrued 'employee benefits' due to employees upon termination of service.	573,608	574,000	FUND 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.	2,680,279	2,330,279	DESIGNATE $350,000 TO FY1920 BUDGET AS OTHER FUNDING SOURCE
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	1,500,000	To pay for uninsured losses above the self insured health insurance budget

* **NYSED Reserve Guidance:**
http://www.p12.nysed.gov/mgtserv/accounting/docs/reserve_funds.pdf

OSC Reserve Guidance:
http://osc.state.ny.us/localgov/pubs/listacctg.htm#reservefunds

****Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2019-20. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.**

Save | Reset | Save & Ready

Salary: Administrative Compensation Information
660102 - BEDFORD CSD

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Form Due May 13, 2019

2019-2020 Salary Threshold = $138,000

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 2019-2020.

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 2019-2020 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	272,371	42,702	6,000

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.)

	Title	Salary	Employee Benefits	Other Remuneration
2.	ASSISTANT SUPERINTENDENT FOR BUSINESS	225,000	50,867	
3.	ASSISTANT SUPERINTENDENT FOR CURRICULU	221,724	39,253	
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Salary: Administrative Compensation Information **2018-2019 - Page 2**
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	Title	Salary	Employee Benefits	Other Remuneration
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Salary: Administrative Compensation Information **2018-2019 Claim Year - Page 3**
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Other Supervisory and Administrative Employees Scheduled to Receive $138,000 or More in Salary

71.	DIRECTOR OF HUMAN RESOURCES / DEVELOPI	190,000
72.	DIRECTOR OF SPECIAL EDUCATION	193,930
73.	DIRECTOR OF PUPIL PERSONNEL	174,937
74.	DIRECTOR PF PHYSICAL EDUCATION / HEALTH	181,545
75.	DIRECTOR OF ESOL	174,897
76.	ELEMENTARY PRINCIPAL	201,800
77.	ELEMENTARY PRINCIPAL	178,324
78.	ELEMENTARY PRINCIPAL	178,264
79.	ELEMENTARY PRINCIPAL	196,515
80.	ELEMENTARY PRINCIPAL	175,986
81.	ELEMENTARY ASSISTANT PRINCIPAL	181,926
82.		

	MIDDLE SCHOOL PRINCIPAL	220,098
83.	MIDDLE SCHOOL ASSISTANT PRINCIPAL	157,869
84.	MIDDLE SCHOOL ASSISTANT PRINCIPAL	181,916
85.	MIDDLE SCHOOL ASSISTANT PRINCIPAL	180,283
86.	HIGH SCHOOL PRINCIPAL	204,338
87.	HIGH SCHOOL ASSISTANT PRINCIPAL	178,584
88.	HIGH SCHOOL ASSISTANT PRINCIPAL	169,351
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Salary: Administrative Compensation Information 2018-2019 - Page 5
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SECTION VII
SCHOOL REPORT CARD

The New York State School Report Card
Fiscal Accountability Supplement
for
BEDFORD CSD

New York State Education Law and the Commissioner's Regulations have required the attachment of the NYS School Report Card to the public school district budget proposal. The regulations required 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.

2016-2017 School Year		General Education	Special Education
This School District	Instructional Expenditures	$73,757,423	$20,775,197
	Pupils	4,197	527
	Expenditures Per Pupil	**$17,574**	**$39,422**
Similar District Group	Instructional Expenditures	$5,546,093,857	$2,132,428,823
	Pupils	370,408	52,314
	Expenditures Per Pupil	**$14,973**	**$40,762**
Total of All School Districts in NY State	Instructional Expenditures	$33,589,192,945	$15,340,293,380
	Pupils	2,646,512	467,779
	Expenditures Per Pupil	**$12,692**	**$32,794**
Similar District Group Description: Low Need/Resource Capacity			

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

The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities placed out of district. 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 2016-17 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.

2016-2017 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Total Expenditures Per Pupil	**$29,688**	**$27,482**	**$24,712**

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

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

The New York State School Report Card
Information about Students with Disabilities
for
BEDFORD CSD

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

Student Counts as of October 4, 2017	This School District		Similar District Group	Total of All School Districts in NY State
Student Placement -- Percent of Time Inside Regular Classroom	Count of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities
80% or more	284	58.20%	62.00%	58.68%
40% to 79%	114	23.36%	18.04%	11.47%
Less than 40%	64	13.11%	11.19%	19.09%
Separate Settings	13	2.66%	5.11%	5.34%
Other Settings	13	2.66%	3.66%	5.42%

The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on October 4, 2017. 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

2017-18 School Year	This School District	Similar District Group	Total of All School Districts in NY State
Special Ed Classification Rate	11.44%	12.53%	15.26%

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

Similar District Group Description: Low Need/Resource Capacity