



# **GENERAL SUPPORT**

## **2017-18 PROPOSED BUDGET**



- 
- ◆ **BOARD OF EDUCATION AND DISTRICT MEETING**
  - ◆ **CENTRAL ADMINISTRATION**
  - ◆ **BUSINESS ADMINISTRATION/FINANCE**
  - ◆ **LEGAL**
  - ◆ **HUMAN RESOURCES**
  - ◆ **OPERATIONS AND MAINTENANCE**
  - ◆ **OPERATIONS AND MAINTENANCE DETAIL**
  - ◆ **CONTRACTUAL EXPENSE**

**BEDFORD CENTRAL SCHOOL DISTRICT**



# **2017-18 PRELIMINARY BUDGET ANALYSIS**

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**The Budget Analysis included on the following pages provides detailed explanations for each budget code, as well as explanations for significant or unusual budget to budget variances.**

**The analysis sheets are included in various sections of the Budget Book in the General, Instructional, Transportation Services and Undistributed headings.**

## **BEDFORD CENTRAL SCHOOL DISTRICT**

**BEDFORD CENTRAL SCHOOL DISTRICT  
2017-2018 PRELIMINARY EXPENDITURE BUDGET**

CODE	DESCRIPTION	2016-2017		2017-2018	CHANGE		EXPLANATION
		BUDGET	ESTIMATED EXPENDITURES	BUDGET	DOLLAR	PERCENTAGE	
A 1010.403-10-0000	CONFERENCE	\$1,800	\$1,550	\$1,800	\$0		Local & NYS Conference Fees
A 1010.441-10-0000	CONTRACT PROF SERVICES	\$2,000	\$2,000	\$2,000	\$0		BOE Consultants
A 1010.452-10-0000	GENERAL SUPPLIES	\$2,500	\$2,232	\$2,500	\$0		Office supplies, paper, envelopes, etc.
A 1010.490-10-0000	BOCES-BOARD OF ED	\$10,100	\$10,189	\$10,100	\$0		Board Docs; also see BOCES section of Budget Book
<b>1010....BOARD OF EDUCATION *</b>		<b>\$16,400</b>	<b>\$15,971</b>	<b>\$16,400</b>	<b>\$0</b>	<b>0.0%</b>	
A 1040.160-10-0000	CLASSIFIED CONTRACT	\$16,484	\$16,814	\$16,814	\$330	2.0%	District Clerk Stipend
A 1040.452-10-0000	GENERAL SUPPLIES	\$85	\$85	\$85			Office supplies, paper, envelopes, etc.
<b>1040....DISTRICT CLERK *</b>		<b>\$16,569</b>	<b>\$16,899</b>	<b>\$16,899</b>	<b>\$330</b>	<b>2.0%</b>	
A 1060.162-10-0000	ADDITIONAL TIME	\$1,500	\$1,000	\$1,528	\$28	1.9%	Additional support
A 1060.401-10-0000	ADVERTISING	\$2,000	\$1,194	\$2,000	\$0		Notices for public information in local New Papers
A 1060.449-10-0000	OTHER PROF/TECHNICAL	\$20,000	\$20,000	\$20,000	\$0		Graphic design services, BOE Consultant
A 1060.452-10-0000	GENERAL SUPPLIES	\$1,500	\$1,500	\$1,500	\$0		Office supplies, paper, envelopes, etc.
<b>1060....DISTRICT MEETING *</b>		<b>\$25,000</b>	<b>\$23,694</b>	<b>\$25,028</b>	<b>\$28</b>	<b>0.1%</b>	
<b>10....BOARD OF EDUCATION **</b>		<b>\$57,969</b>	<b>\$56,564</b>	<b>\$58,327</b>	<b>\$358</b>	<b>0.6%</b>	

CODE	DESCRIPTION	2016-2017		2017-2018	CHANGE		EXPLANATION
		BUDGET	ESTIMATED EXPENDITURES	BUDGET	DOLLAR	PERCENTAGE	
A 1240.100-10-0000	CERT-CHIEF SCH ADMINISTRATOR	\$262,000	\$262,000	\$262,000	\$0		Superintendent salary
A 1240.150-10-0000	CERT - ADDITIONAL	\$6,000	\$6,000	\$6,000	\$0		Car Allowance
A 1240.161-10-0000	CONTRACT-CLASSIFIED	\$100,412	\$102,396	\$102,396	\$1,984	2.0%	Secretary to Superintendent
A 1240.162-10-0000	ADDITIONAL TIME	\$7,000	\$7,000	\$7,129	\$129	1.8%	Additional support
A 1240.164-10-0000	SUMMER PAY	\$0	\$0	\$0	\$0		Code not budgeted
A 1240.400-10-0000	CONTRACTUAL OTHER	\$0	\$0	\$0	\$0		Administrator for employee contributions to 403b plans
A 1240.403-10-0000	CONFERENCE	\$7,000	\$5,542	\$7,000	\$0		Local & NYS Conference Fees
A 1240.406-10-0000	FEES AND DUES	\$3,500	\$3,500	\$3,500	\$0		Local & State Memberships for Superintendent
A 1240.407-10-0000	SUBSCRIPTIONS	\$500	\$90	\$500	\$0		Local & State Publications
A 1240.409-10-0000	OTHER	\$23,000	\$23,000	\$23,000	\$0		Administrator for employee contributions to 403b plans
A 1240.452-10-0000	GENERAL SUPPLIES	\$300	\$300	\$300	\$0		Office supplies, paper, envelopes, etc.
<b>1240....CHIEF SCHOOL ADMINISTRATOR *</b>		<b>\$409,712</b>	<b>\$409,828</b>	<b>\$411,825</b>	<b>\$2,113</b>	<b>0.5%</b>	
<b>12.....CENTRAL ADMINISTRATION **</b>		<b>\$409,712</b>	<b>\$409,828</b>	<b>\$411,825</b>	<b>\$2,113</b>	<b>0.5%</b>	
A 1310.100-10-0000	CERT - BUSINESS ADMINISTRATOR	\$202,295	\$201,798	\$217,500	\$15,205	7.5%	Asst. Supt for Business Salary
A 1310.100-10-00VP	CERT-BUS.ADMIN. VAC. PAY	\$10,559	\$0	\$0	(\$10,559)	-100.0%	Code not budgeted
A 1310.109-10-0000	RETIREMENT AWARD - BUSINESS	\$0	\$0	\$0	\$0		Code not budgeted
A 1310.161-10-0000	CONTRACT-CLASSIFIED	\$329,000	\$325,741	\$351,333	\$22,333	6.8%	Business Office staff salaries
A 1310.162-10-0000	ADDITIONAL TIME	\$4,000	\$4,000	\$4,074	\$74	1.9%	Additional support
A 1310.164-10-0000	SUMMER PAY	\$0	\$0	\$0	\$0		Code not budgeted
A 1310.402-10-0000	POSTAGE	\$32,000	\$29,501	\$32,000	\$0		District Offices, elementary school & transportation mailings
A 1310.403-10-0000	CONFERENCE	\$0	\$0	\$0	\$0		Local & NYS Conference Fees
A 1310.406-10-0000	FEES AND DUES	\$850	\$553	\$850	\$0		Local & State Memberships for Asst. Superintendent
A 1310.441-10-0000	CONTRACT PROF SERVICES	\$5,000	\$5,000	\$5,000	\$0		Public information consultants
A 1310.452-10-0000	GENERAL SUPPLIES	\$1,100	\$1,100	\$1,100	\$0		Office supplies, paper, envelopes, etc.
A 1310.490-10-0000	BOCES-BUSINESS ADMIN	\$4,170	\$4,170	\$4,253	\$83		See BOCES section of Budget Book
<b>1310....BUSINESS ADMINISTRATION *</b>		<b>\$588,974</b>	<b>\$571,863</b>	<b>\$616,110</b>	<b>\$27,136</b>	<b>4.6%</b>	
A 1320.449-10-00CA	CONTRACTUAL - CLAIMS AUDITOR	\$15,000	\$15,000	\$15,000	\$0		Claims Auditing Services
A 1320.449-10-00EX	CONTRACTUAL - EXTERNAL AUDITORS	\$33,000	\$33,000	\$33,000	\$0		District Auditing Services
A 1320.449-10-00IA	CONTRACTUAL - INTERNAL AUDITORS	\$21,000	\$15,000	\$21,000	\$0		District Auditing Services
<b>1320....AUDITING *</b>		<b>\$69,000</b>	<b>\$15,000</b>	<b>\$69,000</b>	<b>\$0</b>	<b>0.0%</b>	
A 1325.160-10-0000	CLASSIFIED CONTRACT	\$139,708	\$142,473	\$142,473	\$2,765	2.0%	District Treasurer Salary
<b>1325....TREASURER *</b>		<b>\$139,708</b>	<b>\$142,473</b>	<b>\$142,473</b>	<b>\$2,765</b>	<b>2.0%</b>	
A 1345.160-10-0000	PURCHASING - SALARY	\$0	\$0	\$0	\$0		Position eliminated 2015-2016
A 1345.400-10-0000	PURCHASING - OTHER	\$13,800	\$13,800	\$13,800	\$0		Public notifications - in local newspapers
<b>1345....PURCHASING *</b>		<b>\$13,800</b>	<b>\$13,800</b>	<b>\$13,800</b>	<b>\$0</b>	<b>0.0%</b>	
<b>13.....FINANCE **</b>		<b>\$811,482</b>	<b>\$743,136</b>	<b>\$841,383</b>	<b>\$29,901</b>	<b>6.6%</b>	

CODE	DESCRIPTION	2016-2017		2017-2018	CHANGE		EXPLANATION
		BUDGET	ESTIMATED EXPENDITURES	BUDGET	DOLLAR	PERCENTAGE	
A 1420.449-10-0000	LEGAL ADMIN BUILDING	\$300,000	\$235,104	\$300,000	\$0		Legal Contractual Expenses
A 1420.449-32-0000	LEGAL - SPECIAL ED H.O.	\$0	\$0	\$0	\$0		Court Appointed Hearing Office
<b>1420....LEGAL</b>	<b>*</b>	<b>\$300,000</b>	<b>\$235,104</b>	<b>\$300,000</b>	<b>\$0</b>	<b>0.0%</b>	
A 1430.100-33-0000	CERT-ADMIN - PERSONNEL	\$195,000	\$170,000	\$170,000	(\$25,000)	-12.8%	Director of Human Resources and Development
A 1430.161-33-0000	CONTRACT-CLASSIFIED	\$204,285	\$207,049	\$207,331	\$3,046	1.5%	Estimate-Personnel employees salary adjust (BOE discretion)
A 1430.162-33-0000	ADDITIONAL TIME	\$8,000	\$4,177	\$8,147	\$147	1.8%	Additional support-special projects
A 1430.164-33-0000	SUMMER PAY	\$0	\$0	\$0	\$0		Code not budgeted
A 1430.401-33-0000	ADVERTISING	\$1,000	\$1,000	\$1,000	\$0		Advertising/hiring costs for personnel
A 1430.403-33-0000	CONFERENCE	\$0	\$0	\$0	\$0		Local & NYS Conference Fees
A 1430.405-33-0000	TRAVEL: MEALS & LODGING	\$500	\$500	\$500	\$0		Conference costs hotels/meals/mileage
A 1430.406-33-0000	FEES AND DUES	\$300	\$300	\$300	\$0		Local & State Memberships for Personnel Dept.
A 1430.407-33-0000	SUBSCRIPTIONS	\$120	\$120	\$120	\$0		Local & State Publications
A 1430.408-33-0000	PRINTING	\$250	\$0	\$250	\$0		Printing costs
A 1430.409-33-0000	OTHER	\$3,000	\$3,000	\$3,000	\$0		District Awards/Retirement, food for meetings
A 1430.452-33-0000	GENERAL SUPPLIES	\$2,000	\$2,000	\$2,000	\$0		Office supplies, paper, envelopes, etc.
A 1430.490-33-0000	BOCES-PERSONNEL	\$40,351	\$40,351	\$41,753	\$1,402	3.5%	See BOCES section of Budget Book
<b>1430....PERSONNEL SERVICES *</b>		<b>\$454,806</b>	<b>\$428,497</b>	<b>\$434,401</b>	<b>(\$20,405)</b>	<b>-6.0%</b>	
A 1480.408-33-0000	PRINTING	\$8,000	\$8,000	\$8,000	\$0		Budget Books for Public
A 1480.408-34-0000	PRINTING - CALENDAR	\$3,400	\$3,400	\$3,400	\$0		Printing and graphic design services
A 1480.441-33-0000	CONTRACT PROF SERVICES	\$12,000	\$12,000	\$21,350	\$9,350	77.9%	Public Information consultants
A 1480.441-34-0000	CONTRACT PROFESSIONAL SERVICES	\$3,400	\$2,900	\$3,400	\$0		Public Information consultants
<b>1480....PUBLIC INFORMATION &amp; SERVICES *</b>		<b>\$26,800</b>	<b>\$26,300</b>	<b>\$36,150</b>	<b>\$9,350</b>	<b>34.9%</b>	
<b>14....PERSONNEL **</b>		<b>\$781,606</b>	<b>\$689,902</b>	<b>\$770,551</b>	<b>(\$11,055)</b>	<b>-1.4%</b>	

CODE	DESCRIPTION	2016-2017		2017-2018	CHANGE		EXPLANATION
		BUDGET	ESTIMATED EXPENDITURES	BUDGET	DOLLAR	PERCENTAGE	
A 1620.160-30-0000	CLASSIFIED CONTRACT	\$232,994	\$215,179	\$220,200	(\$12,794)	-5.5%	Director of Facilities and 1.5 FTE office staff
A 1620.161-30-0000	CONTRACT-CLASSIFIED	\$2,145,618	\$2,066,117	\$2,131,802	(\$13,816)	-0.6%	35 Facilities staff
A 1620.162-30-5999	CLERICAL - OVERTIME/EXTRA	\$2,500	\$2,800	\$2,546	\$46	1.8%	Additional support-special projects
A 1620.163-30-0000	SUBSTITUTES	\$86,800	\$86,800	\$88,397	\$1,597	1.8%	Substitute coverage
A 1620.164-30-0000	SUMMER PAY	\$80,000	\$63,115	\$81,472	\$1,472	1.8%	Summer facilities staff salaries-Temporary help
A 1620.165-30-0000	OVERTIME	\$147,000	\$147,178	\$149,705	\$2,705	1.8%	Add support - Open house, emergency services, etc.
A 1620.166-30-0000	COMMUNITY O.T.	\$27,200	\$19,000	\$27,700	\$500	1.8%	Facilities use for outside groups
A 1620.167-30-0000	SCHOOL O.T.	\$93,800	\$65,278	\$95,526	\$1,726	1.8%	Additional support for Internal buildings
A 1620.168-30-0000	OTHER	\$136,286	\$152,742	\$136,801	\$515	0.4%	2 positions courier & Theater staff
A 1620.169-30-0000	RETIRE AWARD CLASSIFIED	\$0	\$0	\$0	\$0		Retirement award - contractual
A 1620.200-30-0560	B&G SAFETY & SECURITY	\$7,500	\$7,500	\$7,500	\$0		District Wide Safety & Security Equip New/Replacements
A 1620.204-30-0000	EQUIP - BUILDING & GROUND	\$20,000	\$15,000	\$20,000	\$0		District Wide Maintenance Equipment
A 1620.209-30-0000	B&G - EQUIPMENT THEATRE	\$5,000	\$10,000	\$12,320	\$7,320	146.4%	Small equipment needed for the theater
A 1620.403-30-0000	CONFERENCE	\$0	\$0	\$0	\$0		Local & NYS Conference Fees
A 1620.405-30-0000	TRAVEL REIMBURSEMENT	\$3,000	\$1,000	\$3,000	\$0		Travel expenses conferences/meetings/with in district
A 1620.407-30-0000	SUBSCRIPTIONS	\$150	\$140	\$150	\$0		Local & State Publications
A 1620.418-30-0000	REFUSE PICKUP	\$89,000	\$94,850	\$92,000	\$3,000	3.4%	District Wide Garbage & Recycling pick up
A 1620.421-30-0000	GAS	\$35,000	\$38,010	\$35,000	\$0		District Wide - Gas powered Vehicles & equipment
A 1620.421-30-WWTP	WWTP - PROPANE FOR HEAT	\$7,500	\$5,000	\$7,500	\$0		Waste Water Treatment Plant - reimbursed by NYS
A 1620.422-30-0000	HEATING OIL	\$643,500	\$555,048	\$643,500	\$0		District Wide - Heating Oil
A 1620.423-30-0000	ELECTRICITY	\$690,000	\$731,578	\$690,000	\$0		District Wide - Electricity
A 1620.423-30-WWTP	WWTP - ELECTRICITY	\$30,000	\$25,348	\$30,000	\$0		Waste Water Treatment Plant - reimbursed by NYS
A 1620.424-30-0000	TELEPHONE	\$242,000	\$198,000	\$186,600	(\$55,400)	-22.9%	District Wide - Telephone
A 1620.424-30-WWTP	WWTP - TELEPHONE/CABLE	\$1,600	\$2,734	\$1,600	\$0		Waste Water Treatment Plant - reimbursed by NYS
A 1620.425-30-0000	WATER	\$19,000	\$16,188	\$19,000	\$0		District Wide - Water
A 1620.426-30-0000	CONTRACTED SERVICES	\$396,500	\$375,000	\$399,800	\$3,300	0.8%	Asbestos/water/air/ testing; Inspections; consultants
A 1620.428-30-0000	SECURITY	\$93,000	\$90,000	\$93,000	\$0		Radlos, cameras, monitors District wide security
A 1620.430-30-0000	RENTAL	\$129,000	\$121,634	\$129,000	\$0		Heavy equipment for grounds/snow removal/excavator
A 1620.433-30-0000	REPAIR: BLDG & GROU EQUIP	\$100,000	\$100,000	\$100,000	\$0		Repairs to maintenence & grounds equip District Wide
A 1620.435-30-0000	REPAIR: AUTOMOTIVE	\$0	\$7,500	\$0	\$0		Repairs/maintenance to district vehicles
A 1620.438-30-0000	RENTAL - EQUIP & TOOLS	\$32,000	\$28,452	\$32,000	\$0		Rental of equipment for district wide maintenance
A 1620.445-30-0000	ARCH & ENGINEER SERVICE	\$30,000	\$30,000	\$30,000	\$0		Architect & Engineer Consultants
A 1620.450-30-0560	B&G SAFETY & SECURITY SUPPLIES	\$24,000	\$24,000	\$24,000	\$0		District supplies for safety & security - radios/passes etc
A 1620.453-30-0000	B & G SUPPLIES	\$178,500	\$172,000	\$178,500	\$0		Custodial supplies for maintenance of buildings
A 1620.459-30-0000	THEATRE	\$4,000	\$4,000	\$4,000	\$0		Miscellaneous supplies & materials for theater
<b>1620....OPERATION OF PLANT *</b>		<b>\$5,732,448</b>	<b>\$5,471,191</b>	<b>\$5,672,619</b>	<b>(\$59,829)</b>	<b>-1.0%</b>	

CODE	DESCRIPTION	2016-2017		2017-2018		CHANGE DOLLAR PERCENTAGE	EXPLANATION
		BUDGET	ESTIMATED EXPENDITURES	BUDGET			
A 1621.161-30-0000	CONTRACT-CLASSIFIED	\$455,286	\$437,714	\$453,206		(\$2,080) -0.5%	4 mechanics & 3 Groundsman salaries per contract
A 1621.165-30-0000	OVERTIME	\$123,000	\$67,632	\$125,263		\$2,263 1.8%	Add support - Open house, emergency services, etc.
A 1621.204-30-0000	EQUIP - BUILDING & GROUND	\$0	\$0	\$0		\$0	District Wide - Small items needed for maintenance
A 1621.426-30-0000	CONTRACTED SERVICES	\$200,000	\$204,240	\$200,000		\$0	Maintenance & repairs kitchen/ roof/HVAC/exterminator
A 1621.426-30-0401	EMERGENCY REPAIRS	\$350,000	\$310,000	\$350,000		\$0	Roadways/sidewalks/generators/trees/water/roofs
A 1621.426-30-WWTP	WWTP - TESTING, INSP. SECURITY, CEMCO	\$120,000	\$107,466	\$120,000		\$0	Waste Water Treatment Plant - reimbursed by NYS
A 1621.433-30-0000	REPAIR: BLDG & GROU EQUIP	\$50,000	\$40,000	\$50,000		\$0	Repairs to maintnence & grounds equipment
A 1621.433-30-WWTP	WWTP - REPAIRS	\$27,500	\$11,000	\$27,500		\$0	Waste Water Treatment Plant - reimbursed by NYS
A 1621.435-30-0000	REPAIR: AUTOMOTIVE	\$42,500	\$35,000	\$42,500		\$0	Repairs/maintenance to district vehicles
A 1621.446-30-0000	ARCH & ENGINEER SERVICE	\$30,000	\$30,000	\$30,000		\$0	Architect & Engineer Consultants
A 1621.453-30-0000	SUPPLIES - GROUNDS	\$70,000	\$57,583	\$70,000		\$0	Outside maintenance athlethic fields/playgrounds
A 1621.453-30-WWTP	WWTP - SUPPLIES	\$20,000	\$12,000	\$20,000		\$0	Waste Water Treatment Plant - reimbursed by NYS
A 1621.454-30-0000	SUPPLIES - MAINTENANCE	\$55,000	\$55,000	\$55,000		\$0	Building maintenance heating/ lighting,/plumbing
<b>1621.....MAINTENANCE OF PLANT *</b>		<b>\$1,543,286</b>	<b>\$1,367,635</b>	<b>\$1,543,469</b>		<b>\$183 0.0%</b>	
A 1660.452-30-0000	GENERAL SUPPLIES	\$6,000	\$5,000	\$6,000		\$0	Office supplies, paper, envelopes, etc.
<b>1660.....CENTRAL STOREROOM *</b>		<b>\$6,000</b>	<b>\$5,000</b>	<b>\$6,000</b>		<b>\$0 0.0%</b>	
A 1670.490-10-0000	BOCES-CENTRAL PRINTING	\$5,000	\$5,000	\$5,150		\$150 3.0%	See BOCES section of Budget Book
<b>1670.....CENTRAL PRINTING &amp; MAILING *</b>		<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,150</b>		<b>\$150 3.0%</b>	
A 1680.161-31-0000	CONTRACT-CLASSIFIED	\$285,219	\$286,783	\$287,783		\$2,564 0.9%	3 Technology staff
A 1680.440-10-0000	CONTRACTUAL - DATA PROCESSING	\$70,000	\$70,000	\$79,604		\$9,604 13.7%	Electronic school data base - E School
A 1680.490-10-0000	BOCES-CETRAL DATA PROCESSING	\$208,327	\$208,327	\$211,108		\$2,781 1.3%	See BOCES section of Budget Book
<b>1680.....CENTRAL DATA PROCESSING *</b>		<b>\$563,546</b>	<b>\$565,110</b>	<b>\$578,495</b>		<b>\$14,949 2.7%</b>	
<b>16.....CENTRAL SERVICE **</b>		<b>\$7,850,280</b>	<b>\$7,413,936</b>	<b>\$7,805,733</b>		<b>(\$44,547) -0.6%</b>	

CODE	DESCRIPTION	2016-2017		2017-2018	CHANGE		EXPLANATION
		BUDGET	ESTIMATED EXPENDITURES	BUDGET	DOLLAR	PERCENTAGE	
A 1910.420-30-0000	LIABILITY INSURANCE	\$382,569	\$381,208	\$390,220	\$7,651	2.0%	Policy Premium - umbrella/automotive/equipment Insurance
A 1910.420-30-WWTP	WWTP - INSURANCE	\$3,570	\$3,570	\$3,570	\$0	0.0%	Waste Water Treatment Plant
A 1910.427-30-0000	STUDENT ACCIDENT INS	\$49,368	\$52,989	\$51,837	\$2,469	5.0%	Student Accident Insurance
<b>1910....UNALLOCATED INSURANCE *</b>		<b>\$435,507</b>	<b>\$437,767</b>	<b>\$445,627</b>	<b>\$10,120</b>	<b>2.3%</b>	
A 1920.406-30-0000	FEES AND DUES	\$37,100	\$32,023	\$37,100	\$0	0.0%	Local & State Memberships for School District
<b>1920....SCHOOL ASSOCIATION DUES *</b>		<b>\$37,100</b>	<b>\$32,023</b>	<b>\$37,100</b>	<b>\$0</b>	<b>0.0%</b>	
A 1964.409-30-0000	REFUND OF REAL PROPERTY	\$50,000	\$50,000	\$50,000	\$0	0.0%	Tax certlorari settlements; reserves are held to meet such payments
A 1964.409-30-1617	REFUND OF REAL PROPERTY 16-17 TCR	\$200,000	\$200,000	\$200,000	\$0	0.0%	Tax certlorari settlements; reserves are held to meet such payments
<b>1964....REFUND ON REAL PROPERTY TAXES *</b>		<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>0.0%</b>	
A 1980.490-30-0000	BOCES-ADMINISTRATIVE COSTS	\$910,805	\$910,805	\$955,419	\$44,614	4.9%	See BOCES section of Budget Book
A 1980.490-30-0200	BOCES-CAPITAL EXPENSES	\$23,352	\$23,352	\$35,129	\$11,777	50.4%	See BOCES section of Budget Book
<b>1980....BOCES ADMINISTRATIVE COSTS *</b>		<b>\$934,157</b>	<b>\$934,157</b>	<b>\$990,548</b>	<b>\$56,391</b>	<b>6.0%</b>	
<b>19....SPECIAL ITEMS **</b>		<b>\$1,656,764</b>	<b>\$1,653,947</b>	<b>\$1,723,275</b>	<b>\$66,511</b>	<b>4.0%</b>	
<b>1....GENERAL SUPPOR ***</b>		<b>\$11,567,813</b>	<b>\$10,967,311</b>	<b>\$11,611,094</b>	<b>\$43,281</b>	<b>0.4%</b>	



CODE	DESCRIPTION	2016-2017		2017-2018	CHANGE		EXPLANATION
		BUDGET	ESTIMATED EXPENDITURES	BUDGET	DOLLAR	PERCENTAGE	
A 2010.100-39-0000	CERT- CURRICULUM DEV ADMINISTRATOR	\$213,115	\$213,115	\$213,115	\$0		Asst. Supt. Curriculum & Instruction
A 2010.150-39-0000	CERT - CURRICULUM WRITING	\$45,000	\$49,733	\$45,000	\$0		Summer work, evaluation/changes of subjects
A 2010.161-39-0000	CONTRACT-CLASSIFIED	\$64,273	\$64,273	\$64,273	\$0		Secretary to the Asst. Superintendent C & I
A 2010.162-39-0000	ADDITIONAL TIME	\$1,500	\$1,554	\$1,528	\$28	1.9%	Additional support-science lab
A 2010.164-39-0000	SUMMER PAY	\$0	\$0	\$0	\$0		Code not budgeted
A 2010.405-39-0000	TRAVEL	\$1,275	\$0	\$1,275	\$0		Travel expenses conferences/meetings/wth in district
A 2010.406-39-0000	FEES AND DUES	\$1,500	\$0	\$1,500	\$0		Local & State Memberships
A 2010.407-39-0000	SUBSCRIPTIONS	\$8,650	\$4,000	\$8,650	\$0		Local & State Publications
A 2010.441-39-0000	CURRICULUM CONSULTANT	\$25,000	\$25,000	\$25,000	\$0		Professional Consultatnts
A 2010.451-39-0000	INSTRUCTIONAL SUPPLIES	\$1,000	\$500	\$1,000	\$0		Material & supplies
A 2010.452-39-0000	GENERAL SUPPLIES	\$6,000	\$5,674	\$6,000	\$0		Office supplies, paper, envelopes, etc.
A 2010.490-39-0000	BOCES-CURRICULUM DEV	\$29,052	\$29,052	\$29,052	\$0		See BOCES section of Budget Book
<b>2010....CURRICULUM DEVEL &amp; SUPERVISION *</b>		<b>\$396,365</b>	<b>\$392,901</b>	<b>\$396,393</b>	<b>\$28</b>	<b>0.0%</b>	

CODE	DESCRIPTION	2016-2017		2017-2018		CHANGE DOLLAR PERCENTAGE	EXPLANATION
		BUDGET	ESTIMATED EXPENDITURES	BUDGET			
A 2020.100-30-0000	CERT - ADMINISTRATION	\$2,435,628	\$2,454,664	\$2,470,071	\$34,443	1.4%	Building leadership & Director salaries
A 2020.100-30-000H	CERT - ADMIN HOURLY	\$0	\$0	\$0	\$0		Code not budgeted
A 2020.100-30-4444	CERT - NON UNIT INCREASES	\$25,000	\$0	\$35,000	\$10,000	40.0%	Non unit salary increases - To be awarded by BOE
A 2020.159-30-0000	CERT - RETIRE AWARD ADMIN	\$65,000	\$65,000	\$75,000	\$10,000	15.4%	Retirement award - contractual
A 2020.161-30-0000	CLASS.-CLERICAL-CONTRACT	\$1,316,301	\$1,274,286	\$1,291,307	(\$24,994)	-1.9%	Clerical support throughout district
A 2020.161-30-000H	CLASS-CLERICAL-HOURLY	\$0	\$0	\$0	\$0		Code not budgeted
A 2020.161-34-0000	CLASSIFIED CLERICAL CONT. PPS	\$1,273	\$0	\$0	(\$1,273)	-100.0%	Code not budgeted
A 2020.162-30-0000	CLASS.-ADD.TIME-CLERICAL	\$83,000	\$30,000	\$84,527	\$1,527	1.8%	Additional support
A 2020.163-30-0000	CLERICAL - SUBSTITUTE	\$0	\$11,918	\$0	\$0		Cerlical substitutes throughout district
A 2020.164-30-0000	CLASS.-SUMMER WK-CLERICAL	\$10,000	\$5,000	\$10,184	\$184	1.8%	Additional temporary support - summer
A 2020.169-30-0000	CLASS.-RETIRE AWARD CLERICAL	\$0	\$18,637	\$0	\$0		Retirement award - contractual
A 2020.202-12-0000	B.H.-EQUIPMENT-PRINCIPAL	\$2,000	\$0	\$1,005	(\$995)	-49.8%	Small equipment
A 2020.202-14-0000	P.R.-EQUIPMENT-PRINCIPAL	\$1,000	\$0	\$400	(\$600)	-60.0%	Small equipment
A 2020.202-15-0000	W.P.-EQUIPMENT-PRINCIPAL	\$750	\$0	\$600	(\$150)	-20.0%	Small equipment
A 2020.202-21-0000	H.S.-EQUIPMENT-PRINCIPAL	\$3,000	\$0	\$3,000	\$0		Small equipment
A 2020.202-30-0000	DIST-EQUIPMENT NON INSTRUCTION	\$0	\$0	\$0	\$0		Small equipment needed for building
A 2020.402-11-0000	B.V.-POSTAGE-PRINCIPAL	\$50	\$0	\$100	\$50	100.0%	Miscellaneous postage needed for building
A 2020.402-14-0000	P.R.-POSTAGE-PRINCIPAL	\$325	\$0	\$186	(\$139)	-42.8%	Miscellaneous postage needed for building
A 2020.402-15-0000	W.P.-POSTAGE-PRINCIPAL	\$250	\$250	\$250	\$0		Miscellaneous postage needed for building
A 2020.402-21-0000	H.S.-POSTAGE-PRINCIPAL	\$700	\$692	\$850	\$150	21.4%	Miscellaneous postage needed for building
A 2020.402-23-0000	M.S.-POSTAGE-PRINCIPAL	\$165	\$0	\$165	\$0		Miscellaneous postage needed for building
A 2020.403-23-0000	M.S.-CONFERENCE-PRINCIPAL	\$0	\$0	\$2,000	\$2,000	100.0%	Local & NYS Conference Fees
A 2020.403-12-0000	B.H.-CONFERENCE-PRINCIPAL	\$0	\$0	\$0	\$0		Local & NYS Conference Fees
A 2020.403-21-0000	H.S.-CONFERENCE-PRINCIPAL	\$0	\$0	\$0	\$0		Local & NYS Conference Fees
A 2020.403-35-2829	ESOL - CONFERENCE	\$0	\$0	\$0	\$0		Local & NYS Conference Fees
A 2020.405-32-2801	SPEC SERV - TRAVEL-ADMIN	\$400	\$0	\$200	(\$200)	-50.0%	Travel expenses conferences/meetings/with in district
A 2020.405-34-0000	PPS - TRAVEL	\$425	\$450	\$425	\$0		Travel expenses conferences/meetings/with in district

CODE	DESCRIPTION	2016-2017		2017-2018		CHANGE DOLLAR PERCENTAGE	EXPLANATION
		BUDGET	ESTIMATED EXPENDITURES	BUDGET			
A 2020.406-12-0000	B.H.-FEES&DUES-PRINCIPAL	\$240	\$235	\$240	\$0		Local & State Memberships fees
A 2020.406-14-0000	P.R.-FEES&DUES-PRINCIPAL	\$136	\$136	\$782	\$646	475.0%	Local & State Memberships fees
A 2020.406-21-0000	H.S.-FEES&DUES-PRINCIPAL	\$820	\$1,045	\$820	\$0		Local & State Memberships fees
A 2020.406-23-0000	M.S.-FEES&DUES-PRINCIPAL	\$150	\$0	\$150	\$0		Local & State Memberships fees
A 2020.407-21-0000	H.S.-SUBSCRIPTIONS-PRINCIPAL	\$255	\$123	\$255	\$0		Local & State Publications
A 2020.407-32-2801	SPEC SERV - SUBSCRIP.-ADMIN	\$2,900	\$2,500	\$2,900	\$0		Local & State Publications
A 2020.408-21-0000	H.S.-PRINTING-PRINCIPAL	\$400	\$275	\$400	\$0		Forms, envelopes
A 2020.408-35-2829	ESOL - PRINTING	\$100	\$0	\$100	\$0		Printing - forms
A 2020.409-21-0000	H.S.-OTHER-PRINCIPAL	\$500	\$300	\$500	\$0		Miscellaneous expenses meeting/conferences
A 2020.430-23-0000	M.S.-RENTAL-PRINCIPAL	\$3,576	\$3,576	\$3,576	\$0		Postage Machine Rental
A 2020.432-12-0000	B.H.-REPAIR-EQUIP-PRINCIPAL	\$400	\$250	\$400	\$0		Laminating machine
A 2020.441-21-0000	H.S.-CONTRACT PROF SERVICES	\$2,000	\$600	\$2,000	\$0		Refreshments for HS functions
A 2020.451-32-2801	SPEC SERV-INSTRUCTIONAL SUPPLIES	\$600	\$600	\$600	\$0		Office supplies, paper, envelopes, etc.
A 2020.451-35-2829	ESOL - MATERIALS & SUPPLIES	\$400	\$438	\$600	\$200	50.0%	Office supplies, paper, envelopes, etc.
A 2020.452-11-0000	B.V.-SUPPLIES-PRINCIPAL	\$200	\$200	\$200	\$0		Office supplies, paper, envelopes, etc.
A 2020.452-12-0000	B.H.-SUPPLIES-PRINCIPAL	\$860	\$400	\$860	\$0		Office supplies, paper, envelopes, etc.
A 2020.452-13-0000	M.K.-SUPPLIES-PRINCIPAL	\$0	\$0	\$0	\$0		Office supplies, paper, envelopes, etc.
A 2020.452-14-0000	P.R.-SUPPLIES-PRINCIPAL	\$600	\$500	\$600	\$0		Office supplies, paper, envelopes, etc.
A 2020.452-15-0000	W.P.-SUPPLIES-PRINCIPAL	\$1,000	\$600	\$750	(\$250)	-25.0%	Office supplies, paper, envelopes, etc.
A 2020.452-21-0000	H.S.-SUPPLIES-PRINCIPAL	\$1,242	\$300	\$1,242	\$0		Office supplies, paper, envelopes, etc.
A 2020.452-23-0000	M.S.-SUPPLIES-PRINCIPAL	\$4,500	\$4,500	\$3,000	(\$1,500)	-33.3%	Office supplies, paper, envelopes, etc.
A 2020.452-32-2801	SPEC SER - SUPPLIES - ADMIN	\$0	\$0	\$600	\$600	100.0%	Office supplies, paper, envelopes, etc.
A 2020.452-34-0000	PPS - MATERIAL & SUPPLIES	\$1,275	\$1,000	\$1,275	\$0		Office supplies, paper, envelopes, etc.
<b>2020....SUPERVISION-REGULAR SCHOOL *</b>		<b>\$3,967,421</b>	<b>\$3,878,475</b>	<b>\$3,997,120</b>	<b>\$29,699</b>	<b>0.7%</b>	

CODE	DESCRIPTION	2016-2017		2017-2018		CHANGE		EXPLANATION
		BUDGET	ESTIMATED EXPENDITURES	BUDGET	DOLLAR	PERCENTAGE		
A 2070.150-39-0000	STAFF DEV-INSTRUCTIONAL SALARIES	\$40,000	\$30,000	\$90,000	\$50,000	125.0%	Contractual - Staff Personal Growth & Development per contact	
A 2070.150-39-0011	B.V.-PG&D-INSTRUCTIONAL SALARIES	\$8,121	\$0	\$8,121	\$0		Contractual - Personal Growth & Development Elementary	
A 2070.150-39-0012	B.H.-PG&D-INSTRUCTIONAL SALARIES	\$8,121	\$0	\$8,121	\$0		Contractual - Personal Growth & Development Elementary	
A 2070.150-39-0013	M.K.-PG&D-INSTRUCTIONAL SALARIES	\$8,121	\$0	\$8,121	\$0		Contractual - Personal Growth & Development Elementary	
A 2070.150-39-0014	P.R.-PG&D-INSTRUCTIONAL SALARIES	\$8,121	\$0	\$8,121	\$0		Contractual - Personal Growth & Development Elementary	
A 2070.150-39-0015	W.P.-PG&D-INSTRUCTIONAL SALARIES	\$8,121	\$0	\$8,121	\$0		Contractual - Personal Growth & Development Elementary	
A 2070.150-39-0021	H.S.-PG&D-INSTRUCTIONAL SALARIES	\$25,230	\$0	\$25,230	\$0		Contractual - Personal Growth & Development High School	
A 2070.150-39-0023	M.S.-PG&D-INSTRUCTIONAL SALARIES	\$16,821	\$4,537	\$16,821	\$0		Contractual - Personal Growth & Development Middle School	
A 2070.154-39-0000	STAFF DEV -SUMMER WORK	\$30,000	\$2,500	\$30,000	\$0		Contractual - Personal Growth & Development	
A 2070.155-39-0000	CERT - PG&D DISTRICT WIDE	\$3,003	\$0	\$3,003	\$0		Contractual - Personal Growth & Development	
A 2070.403-39-0000	STAFF DEV - CONFERENCE	\$6,080	\$0	\$6,080	\$0		Local & NYS Conference Fees	
A 2070.440-39-0010	PG&D - ADMIN A. RUBBO	\$900	\$0	\$900	\$0		Contractual - Personal Growth & Development	
A 2070.440-39-0011	PG&D - BASA BV	\$900	\$0	\$900	\$0		Contractual - Personal Growth & Development	
A 2070.440-39-0012	PG&D - BASA BH	\$900	\$0	\$900	\$0		Contractual - Personal Growth & Development	
A 2070.440-39-0013	PG&D - BASA MK	\$900	\$100	\$900	\$0		Contractual - Personal Growth & Development	
A 2070.440-39-0014	PG&D - BASA PR	\$900	\$220	\$900	\$0		Contractual - Personal Growth & Development	
A 2070.440-39-0015	PG&D - BASA WP	\$900	\$0	\$900	\$0		Contractual - Personal Growth & Development	
A 2070.440-39-0021	PG&D - BASA HS	\$900	\$0	\$900	\$0		Contractual - Personal Growth & Development	
A 2070.440-39-0023	PG&D - BASA MS	\$900	\$560	\$900	\$0		Contractual - Personal Growth & Development	
A 2070.440-39-0032	PG&D - ADMIN E. ESCOBAR	\$900	\$0	\$900	\$0		Contractual - Personal Growth & Development	
A 2070.440-39-0033	PG&D - ADMIN G. HEALY	\$900	\$0	\$0	(\$900)	-100.0%	Contractual - Personal Growth & Development	
A 2070.440-39-0039	PG&D - ADMIN D. PATRICK	\$900	\$0	\$0	(\$900)	-100.0%	Contractual - Personal Growth & Development	
A 2070.440-39-0110	PG&D - BASA - SPECIAL ED	\$900	\$0	\$900	\$0		Contractual - Personal Growth & Development	
A 2070.440-39-0113	PG&D - BASA K. STRAMBAUGH	\$900	\$421	\$900	\$0		Contractual - Personal Growth & Development	
A 2070.440-39-0121	PG&D - BASA HS ASST. PRINC	\$900	\$220	\$900	\$0		Contractual - Personal Growth & Development	
A 2070.440-39-0123	PG&D - BASA A. JOHNSON	\$900	\$0	\$900	\$0		Contractual - Personal Growth & Development	
A 2070.440-39-0221	PG&D - BASA B. DAVIDSON	\$900	\$0	\$900	\$0		Contractual - Personal Growth & Development	
A 2070.440-39-0223	PG&D - BASA MS HOUSE DIRECTOR	\$900	\$0	\$0	(\$900)	-100.0%	Contractual - Personal Growth & Development	
A 2070.440-39-0321	PG&D - BASA S. HAYNESWORTH	\$900	\$1,133	\$900	\$0		Contractual - Personal Growth & Development	
A 2070.440-39-0323	PG&D - BASA W. PABON-EVANS	\$900	\$0	\$900	\$0		Contractual - Personal Growth & Development	
A 2070.440-39-0421	PG&D - BASA E. MARTINEZ	\$900	\$51	\$900	\$0		Contractual - Personal Growth & Development	
A 2070.440-39-0423	PG&D - BASA MS - HOUSE DIRECTOR	\$900	\$0	\$0	(\$900)	-100.0%	Contractual - Personal Growth & Development	
A 2070.440-39-0521	PG&D - BASA A. PIQUIRO	\$900	\$0	\$900	\$0		Contractual - Personal Growth & Development	
A 2070.440-39-0530	PG&D - BASA SPECIAL ED	\$900	\$0	\$0	(\$900)	-100.0%	Contractual - Personal Growth & Development	
A 2070.440-39-0540	PG&D - BASA A. VISCARDI	\$900	\$0	\$900	\$0		Contractual - Personal Growth & Development	
A 2070.440-39-0541	PG&D - BASA ATHLETIC DIRECTOR	\$900	\$560	\$900	\$0		Contractual - Personal Growth & Development	
A 2070.440-39-0542	PG&D - BASA D. GEE	\$900	\$234	\$900	\$0		Contractual - Personal Growth & Development	
A 2070.440-39-0621	PG&D - BASA HS PRINCIPAL	\$0	\$560	\$900	\$900	100.0%	Contractual - Personal Growth & Development	
A 2070.441-34-AVID	STAFF DEV. - AVID	\$20,000	\$20,000	\$20,000	\$0		Conference fees for AVID Program	
A 2070.441-39-0000	STAFF DEV - CONTRACT PROF SERVICES	\$180,000	\$100,000	\$180,000	\$0		Prof Consultants/Manhattanville College - AVID Program	
A 2070.441-39-TRIS	TRI-STATES REVIEW	\$15,000	\$4,075	\$15,000	\$0		Funding aligned to Tri-State consortium	
A 2070.451-34-AVID	SUPPLIES - AVID PROGRAM	\$0	\$0	\$1,000	\$1,000	100.0%	Office supplies, paper, envelopes, etc.	
A 2070.451-39-0000	STAFF DEV - SUPPLIES	\$2,200	\$1,357	\$2,200	\$0		Office supplies, paper, envelopes, etc.	
A 2070.490-39-0000	BOCES-INSERVICE TRAINING	\$35,771	\$35,771	\$36,487	\$716		See BOCES section of Budget Book	
<b>2070....INSERVICE TRAINING-INSTRUCTION *</b>		<b>\$438,110</b>	<b>\$202,299</b>	<b>\$486,226</b>	<b>\$48,126</b>	<b>11.0%</b>		
<b>20....ADMIN &amp; IMPROVEMENT **</b>		<b>\$4,801,896</b>	<b>\$4,473,675</b>	<b>\$4,879,739</b>	<b>\$77,843</b>	<b>1.6%</b>		

CODE	DESCRIPTION	2016-2017		2017-2018	CHANGE		EXPLANATION
		BUDGET	ESTIMATED EXPENDITURES	BUDGET	DOLLAR	PERCENTAGE	
A 2110.120-30-0000	TEACHERS K-5	\$14,366,962	\$14,277,008	\$14,756,612	\$389,650	2.7%	Additional 3 elementary sections salaries per contract
A 2110.120-30-2829	TEACH K-5 ESL	\$1,519,496	\$1,454,730	\$1,485,916	(\$33,580)	-2.2%	ESOL teaching staff
A 2110.120-30-4100	TEACHERS K-5 - MENTORS	\$0	\$16,563	\$0	\$0		Teachers mentoring-Elementary (K-5)
A 2110.120-30-4444	XTRA CREDIT, MENTORS, SICK LEAVE	\$294,000	\$0	\$294,000	\$0		Credits, mentors and leave replacements
A 2110.120-30-LR00	ELEMENTARY - LEAVE REPL.	\$0	\$0	\$0	\$0		Code not budgeted
A 2110.120-30-LR29	ELEM. ESL - LEAVE REPL.	\$0	\$0	\$0	\$0		Code not budgeted
A 2110.120-30-LRMA	LEAVE REPLAC ELEM - MA	\$0	\$54,812	\$0	\$0		Code not budgeted
A 2110.120-30-PATH	TEACHERS K-5 PATHWAY	\$0	\$0	\$0	\$0		Code not budgeted
A 2110.120-32-2828	SPEC ED -TEACH-SPEECH	\$690,177	\$768,838	\$904,511	\$214,334	31.1%	Special education/ speech salaries per contract
A 2110.120-32-PATH	SPEECH - PATHWAY	\$0	\$0	\$0	\$0		Code not budgeted
A 2110.121-30-0000	TEACHERS EXTRA	\$43,000	\$43,000	\$43,000	\$0		Code not budgeted
A 2110.121-30-00T4	ELEMENTARY - T4	\$0	\$10,000	\$0	\$0		Code not budgeted
A 2110.121-30-2829	ELEM-TEACHEXTRA-ESL	\$0	\$0	\$0	\$0		Code not budgeted
A 2110.126-30-0000	ELEM.HEALTH/DENTAL BUYOUT	\$40,000	\$35,000	\$30,000	(\$10,000)	-25.0%	Health Insurance Buy out-per contract-elementary
A 2110.127-30-0000	EDL-ELEMENTARY	\$13,991	\$6,000	\$13,991	\$0		Code not budgeted
A 2110.129-30-0000	RETIRE AWARD ELEM	\$99,000	\$150,000	\$99,000	\$0		Code not budgeted
A 2110.130-21-0000	TEACHER 9-12	\$11,230,995	\$11,159,151	\$11,411,459	\$180,464	1.6%	Teachers salaries high school-per contract
A 2110.130-21-4444	XTRA CREDIT, SICK LEAVE	\$189,500	\$0	\$189,500	\$0		Code not budgeted
A 2110.130-21-LR00	HIGH SCHOOL - LEAVE REPL.	\$0	\$51,292	\$0	\$0		Code not budgeted
A 2110.130-21-LRMD	LEAVE REPLACEMENT HS - MD	\$0	\$43,000	\$0	\$0		Code not budgeted
A 2110.130-21-PATH	TEACHER 9-12 PATHWAY	\$0	\$0	\$0	\$0		Code not budgeted
A 2110.130-23-0000	TEACHER 6-8	\$6,688,358	\$6,618,573	\$6,992,252	\$303,894	4.5%	Added .20 FTE PE to Support Challenge Course Program
A 2110.130-23-4444	XTRA CREDIT, LIASONS, SICK LEAVE	\$154,500	\$0	\$154,500	\$0		Code not budgeted
A 2110.130-23-LRMD	LEAVE REPLACEMENT MS - MD	\$0	\$0	\$0	\$0		Code not budgeted
A 2110.130-23-PATH	TEACHER 6-8 - PATHWAY	\$0	\$0	\$0	\$0		Code not budgeted
A 2110.130-30-2829	TEACH-6-12 ESL	\$846,175	\$860,000	\$874,738	\$28,563	3.4%	Teachers salaries-ESL per contract
A 2110.130-30-2950	TEACHER 6-12-READING	\$10,480	\$0	\$0	(\$10,480)	-100.0%	Teachers salaries-Reading per contract
A 2110.130-30-4100	TEACHER 6-12 - MENTORS	\$22,500	\$22,500	\$0	(\$22,500)	-100.0%	Teachers mentoring-Secondary (6-12)
A 2110.130-30-LRMD	LEAVE REPLACE. SECONDARY ESL MD	\$0	\$20,000	\$0	\$0		Leave replacement-teachers Medical
A 2110.130-32-2828	TEACH-6-12 - SPEECH	\$188,308	\$156,441	\$85,053	(\$103,255)	-54.8%	Teachers-speech secondary-.60 FTE moved to 2017-18 F grant
A 2110.130-32-PATH	SPEEC - PATHWAY	\$0	\$0	\$0	\$0		Code not budgeted
A 2110.131-21-0000	TEACHERS EXTRA	\$88,500	\$105,000	\$88,500	\$0		Code not budgeted
A 2110.131-21-000H	TEACHERS EXTRA HOURLY	\$0	\$35,000	\$0	\$0		Code not budgeted
A 2110.131-21-00T4	HIGH SCHOOL - T4	\$0	\$20,000	\$0	\$0		T-4 Stipend per contract-High school
A 2110.131-23-0000	TEACHERS EXTRA	\$119,815	\$150,000	\$119,815	\$0		Code not budgeted
A 2110.131-23-00T4	MIDDLE SCHOOL - T4	\$0	\$10,000	\$0	\$0		T-4 Stipend per contract-Middle school
A 2110.131-30-2829	SECONDARY-TEACH EXTRA-ESL	\$0	\$0	\$0	\$0		Code not budgeted

CODE	DESCRIPTION	2016-2017		2017-2018		CHANGE DOLLAR PERCENTAGE	EXPLANATION
		BUDGET	ESTIMATED EXPENDITURES	BUDGET			
A 2110.132-21-0000	TUTORING	\$15,000	\$4,000	\$15,000	\$0		Code not budgeted
A 2110.132-23-0000	TUTORING	\$4,000	\$4,000	\$4,000	\$0		Code not budgeted
A 2110.136-30-0000	SEC.HEALTH/DENTAL BUYOUT	\$61,314	\$54,163	\$49,664	(\$11,650)	-19.0%	Health Insurance Buy out-per contract-secondary
A 2110.137-30-0000	EDL SECONDARY	\$17,009	\$8,000	\$17,009	\$0		Code not budgeted
A 2110.139-30-0000	RETIRE AWARD SECONDARY	\$150,000	\$150,000	\$150,000	\$0		Code not budgeted
A 2110.140-30-0000	CERT SUBSTITUTES	\$100,000	\$175,000	\$100,000	\$0		Certified substitutes- entire district
A 2110.140-30-000H	CERT SUB - LT/ENC	\$0	\$71,955	\$0	\$0		Certified substitutes- entire district Long term
A 2110.140-30-DWIP	DW - INTERNSHIP PROGRAM	\$500,000	\$350,000	\$500,000	\$0		Manhattanville Interns, entire district
A 2110.161-30-0000	CONTRACT-CLASSIFIED	\$1,800,985	\$1,769,664	\$1,990,752	\$189,767	10.5%	Reduction of 4 Instructional Aides
A 2110.161-30-000H	REGULAR AIDE - HOURLY	\$0	\$251,594	\$0	\$0		Hourly aide- entire district
A 2110.161-30-2829	CLASSIFIED - ESL	\$284,566	\$226,139	\$231,127	(\$53,439)	-18.8%	Salaries for Classified aides-ESL
A 2110.161-30-6000	1:1 AIDE - HOURLY	\$0	\$43,197	\$0	\$0		Salaries for Classified aides -1 to 1 hourly
A 2110.162-30-0000	CLASSIFIED ADDITIONAL TIME	\$30,000	\$35,569	\$30,552	\$552	1.8%	Classified aides-additional duties
A 2110.162-30-2829	ADDITIONAL TIME ESL	\$4,600	\$4,600	\$4,685	\$85	1.8%	Classified aides-additional duties ESL
A 2110.163-30-0000	SUBSTITUTES	\$65,000	\$79,810	\$66,196	\$1,196	1.8%	Classified aide-Substitutes entire district
A 2110.164-30-0000	SUMMER PAY	\$2,500	\$2,132	\$2,546	\$46	1.8%	Classified aide-Summer work entire district
A 2110.169-30-0000	RETIRE AWARD CLASSIFIED	\$0	\$0	\$0	\$0		Retirement award - contractual
A 2110.200-30-0000	EQUIPMENT	\$15,000	\$10,000	\$15,000	\$0		Small equipment classroom use
A 2110.200-30-2200	EQUIPMENT - FINE ARTS	\$20,000	\$20,000	\$20,000	\$0		Small equipment Fine Arts classroom use
A 2110.201-11-0000	EQUIPMENT- BVES	\$1,500	\$1,000	\$1,600	\$100	6.7%	Small equipment classroom use - Bedford Village
A 2110.201-12-0000	EQUIPMENT-INSTRUCTION	\$5,000	\$35,000	\$4,033	(\$967)	-19.3%	Small equipment classroom use - Bedford Hills
A 2110.201-14-0000	EQUIPMENT-INSTRUCTION	\$4,000	\$3,000	\$4,000	\$0		Small equipment classroom use - Pound Ridge
A 2110.201-15-0000	EQUIPMENT-INSTRUCTION	\$1,250	\$300	\$1,200	(\$50)	-4.0%	Small equipment classroom use - West Patent
A 2110.201-21-0000	EQUIPMENT- HS GENERAL	\$4,000	\$2,000	\$4,000	\$0		Small equipment classroom use - High School
A 2110.201-21-2000	EQUIPMENT-INSTRUCTION	\$1,200	\$700	\$1,200	\$0		Small equipment classroom use - High School
A 2110.201-21-2300	EQUIPMENT-HS SCIENCE	\$0	\$0	\$2,000	\$2,000	100.0%	Small equipment classroom use - High School - Science
A 2110.201-21-HILL	EQUIPMENT - HILLSIDE	\$4,000	\$4,000	\$4,000	\$0		Small equipment classroom use - Hillside
A 2110.201-23-0000	EQUIPMENT-INSTRUCTION	\$2,500	\$1,500	\$17,000	\$14,500	580.0%	Small equipment classroom use - Middle School
A 2110.201-23-1200	EQUIPMENT-INSTRUCT-ART	\$1,200	\$1,200	\$0	(\$1,200)	-100.0%	Small equipment classroom use - Middle School Art
A 2110.201-30-2200	PIANO REPLACEMENTS & UPKEEP	\$1,500	\$1,500	\$2,000	\$500	33.3%	Piano repair & tuning - District Wide
A 2110.400-30-0000	CONTRACTUAL EXPENDITURE	\$0	\$0	\$0	\$0		UPS/Mailing
A 2110.402-21-0000	POSTAGE	\$8,000	\$8,000	\$8,000	\$0		Mallings for High School
A 2110.402-23-0000	POSTAGE	\$3,500	\$2,000	\$2,500	(\$1,000)	-28.6%	Mallings for Middle School
A 2110.402-30-2200	POSTAGE	\$200	\$200	\$200	\$0		Mallings for District
A 2110.403-13-0000	CONFERENCE	\$0	\$580	\$0	\$0		Local & NYS Conference Fees - Mt Kisco
A 2110.403-14-0000	CONFERENCE	\$0	\$0	\$0	\$0		Local & NYS Conference Fees - Pound Ridge
A 2110.403-15-0000	CONFERENCE	\$0	\$0	\$0	\$0		Local & NYS Conference Fees - West Patent
A 2110.403-21-0000	CONFERENCE	\$0	\$0	\$0	\$0		Local & NYS Conference Fees - HS
A 2110.403-21-1500	H.S.-CONFERENCE-ENGLISH	\$0	\$0	\$0	\$0		Local & NYS Conference Fees - HS English
A 2110.403-21-1600	CONFERENCE	\$0	\$0	\$0	\$0		Local & NYS Conference Fees - Foreign Language
A 2110.403-21-2100	CONFERENCE	\$0	\$0	\$0	\$0		Local & NYS Conference Fees - Mathematics
A 2110.403-21-2300	CONFERENCE	\$0	\$0	\$0	\$0		Local & NYS Conference Fees - Science
A 2110.403-21-2500	CONFERENCE	\$0	\$0	\$0	\$0		Local & NYS Conference Fees - HS - Social Studies
A 2110.403-23-2500	CONFERENCE	\$0	\$0	\$300	\$300	100.0%	Local & NYS Conference Fees - MS - Social Studies
A 2110.403-30-1800	CONFERENCE	\$0	\$0	\$0	\$0		Local & NYS Conference Fees - Physical Education
A 2110.403-30-2200	CONFERENCE	\$0	\$0	\$0	\$0		Local & NYS Conference Fees - Visual & Performing Arts

CODE	DESCRIPTION	2016-2017		2017-2018	CHANGE		EXPLANATION
		BUDGET	ESTIMATED EXPENDITURES	BUDGET	DOLLAR	PERCENTAGE	
A 2110.403-35-2829	ESOL - CONFERENCE	\$0	\$0	\$5,800	\$5,800	100.0%	Conference for English Spoken Other Languages
A 2110.405-30-2200	TRAVEL: MILEAGE	\$1,500	\$1,000	\$1,500	\$0		Travel expenses conferences/meetings/with in district
A 2110.405-35-2829	ESOL - TRAVEL	\$1,000	\$1,500	\$1,000	\$0		Travel expenses conferences/meetings/with in district
A 2110.405-39-0000	TRAVEL: MILEAGE	\$3,500	\$600	\$3,500	\$0		Travel expenses conferences/meetings/with in district
A 2110.406-21-0000	FEES AND DUES	\$650	\$594	\$650	\$0		Local & State Memberships for HS
A 2110.406-21-1300	FEES & DUES H.S. BUSINESS	\$100	\$0	\$100	\$0		Local & State Memberships for HS - Business Education
A 2110.406-21-1600	FEES AND DUES	\$168	\$168	\$168	\$0		Local & State Memberships for HS - Foreign Language
A 2110.406-21-2000	FEES AND DUES	\$3,000	\$0	\$3,000	\$0		Local & State Memberships for HS - Instructional Technology
A 2110.406-21-2100	FEES AND DUES	\$950	\$600	\$950	\$0		Local & State Memberships for HS - Mathematics
A 2110.406-21-2300	FEES AND DUES	\$3,500	\$2,900	\$3,500	\$0		Local & State Memberships for HS - Science
A 2110.406-21-2500	FEES & DUES H.S. SOCIAL STUDIES	\$250	\$0	\$250	\$0		Local & State Memberships for HS - Social Studies
A 2110.406-23-2100	FEES AND DUES	\$300	\$0	\$300	\$0		Local & State Memberships for MS - Mathematics
A 2110.406-23-2300	FEES AND DUES	\$500	\$0	\$0	(\$500)	-100.0%	Code not budgeted
A 2110.406-30-2200	FEES AND DUES	\$2,500	\$2,500	\$1,925	(\$575)	-23.0%	Local & State Memberships for Visual & Performing Arts
A 2110.406-39-0000	FEES AND DUES - CURRICULUM	\$0	\$130	\$0	\$0		Local & State Memberships
A 2110.407-21-0000	SUBSCRIPTIONS	\$200	\$0	\$200	\$0		Publications - High School
A 2110.407-21-1300	SUBSCRIPTIONS	\$200	\$0	\$200	\$0		Publications - HS - Business Education
A 2110.407-21-1500	SUBSCRIPTIONS	\$1,200	\$0	\$440	(\$760)	-63.3%	Publications - HS - English
A 2110.407-21-1600	SUBSCRIPTIONS	\$160	\$84	\$160	\$0		Publications - HS - Foreign Language
A 2110.407-21-2100	SUBSCRIPTIONS	\$300	\$90	\$500	\$200	66.7%	Publications - HS - Mathematics
A 2110.407-21-2300	SUBSCRIPTIONS	\$200	\$0	\$200	\$0		Publications - HS - Science
A 2110.407-21-2500	SUBSCRIPTIONS	\$500	\$0	\$500	\$0		Publications - HS - Social Studies
A 2110.407-21-2829	SUBSCRIPTIONS	\$300	\$93	\$450	\$150	50.0%	Publications - HS - English as a Second language
A 2110.407-23-1600	SUBSCRIPTIONS	\$200	\$0	\$200	\$0		Publications - MS - Foreign Language
A 2110.407-23-2300	SUBSCRIPTIONS	\$600	\$0	\$0	(\$600)	-100.0%	Publications - MS - Science
A 2110.407-23-2500	SUBSCRIPTIONS	\$300	\$100	\$300	\$0		Publications - MS - Social Studies
A 2110.407-23-2829	SUBSCRIPTIONS	\$0	\$0	\$500	\$500	100.0%	Publications - MS - English Is a Second Language
A 2110.407-30-2200	SUBSCRIPTIONS	\$100	\$0	\$100	\$0		Publications - District - Visual & Performing Arts
A 2110.408-21-0000	PRINTING	\$1,200	\$1,366	\$1,200	\$0		Printing - High School
A 2110.408-21-2100	PRINTING	\$6,000	\$5,500	\$6,500	\$500	8.3%	Printing - High School - Mathematics
A 2110.408-30-2200	PRINTING	\$200	\$225	\$100	(\$100)	-50.0%	Printing - District - Visual & Performing Arts
A 2110.409-21-0000	OTHER	\$5,800	\$4,000	\$5,800	\$0		HS - Meeting expenses with students
A 2110.409-21-5700	OTHER	\$6,100	\$3,500	\$6,100	\$0		HS - Special Education
A 2110.409-21-AVID	OTHER - AVID	\$5,000	\$500	\$5,000	\$0		Advancement Via Individual Determination Program
A 2110.409-33-0137	EDL - SECONDARY - OTHER EXPENSES	\$0	\$17,300	\$0	\$0		Early Development Learning
A 2110.410-11-2829	TRANSLATION SERVICES-BVES	\$50	\$0	\$130	\$80	160.0%	Translate letters/report cards/conferences
A 2110.410-13-2829	TRANSLATION SERVICES-MKES	\$10,000	\$11,700	\$10,000	\$0		Translate letters/report cards/conferences
A 2110.410-14-2829	TRANSLATION SERVICE-PRES	\$500	\$200	\$400	(\$100)	-20.0%	Translate letters/report cards/conferences
A 2110.410-15-2829	TRANSLATION SERVICES-WPES	\$1,500	\$1,400	\$1,500	\$0		Translate letters/report cards/conferences
A 2110.410-21-2829	TRANSLATION SERVICES-FLHS	\$300	\$300	\$300	\$0		Translate letters/report cards/conferences
A 2110.410-23-2829	TRANSLATION SERVICES-FLMS	\$0	\$3,500	\$5,000	\$5,000	100.0%	Translate letters/report cards/conferences

CODE	DESCRIPTION	2016-2017		2017-2018	CHANGE		EXPLANATION
		BUDGET	ESTIMATED EXPENDITURES	BUDGET	DOLLAR	PERCENTAGE	
A 2110.421-30-2200	H.S. DRAMA	\$0	\$0	\$0	\$0		Scripts/copyright for plays
A 2110.423-30-2200	M.S. DRAMA	\$0	\$0	\$0	\$0		Scripts/copyright for plays
A 2110.430-30-0000	RENTAL	\$80,686	\$80,686	\$80,685	(\$1)	0.0%	posage machine/coplers
A 2110.431-14-0000	PR - REPAIR INSTRUCT EQUIPMENT	\$500	\$0	\$300	(\$200)	-40.0%	Repair equipment
A 2110.431-15-0000	REPAIR INSTRUCT EQUIPMENT	\$350	\$0	\$350	\$0		Repair equipment
A 2110.431-21-2000	REPAIR INSTRUCT EQUIPMENT	\$100	\$0	\$500	\$400	400.0%	Repair - HS - Instructional Technology
A 2110.431-23-1200	REPAIR INSTRUCT EQUIPMENT-ART	\$300	\$146	\$300	\$0		Repair - MS - Art Dept.
A 2110.431-23-2300	REPAIR INSTRUCT EQUIPMENT	\$1,200	\$1,200	\$1,100	(\$100)	-8.3%	Repair - MS - Science
A 2110.431-30-2200	REPAIR INSTRUCT EQUIPMENT	\$14,700	\$14,700	\$15,375	\$675	4.6%	Repair - District - Visual & Performing Arts
A 2110.432-21-2300	REPAIR:NON-INSTRUC EQUIP	\$1,500	\$1,400	\$1,500	\$0		Repair - HS - Science
A 2110.440-30-0000	CONTRACTUAL	\$15,000	\$1,000	\$15,000	\$0		Professional Consultant Statistical Forecasting
A 2110.441-21-0000	CONTRACT PROF SERVICES	\$5,050	\$6,916	\$5,050	\$0		Postage maching
A 2110.441-21-2300	CONTRACT PROF SERVICES	\$2,000	\$400	\$2,000	\$0		Science Museum Membership
A 2110.441-23-0000	CONTRACT PROF SERVICES	\$900	\$900	\$900	\$0		Police Security
A 2110.441-30-2200	CONTRACT PROF SERVICES	\$17,000	\$15,000	\$17,000	\$0		Before school string instruction
A 2110.441-34-0000	CONTR. PROF. SERV. - TUTORING	\$17,054	\$17,054	\$17,054	\$0		Student in hospital /home Tutoring
A 2110.449-30-2200	VPA-OTHER PROF/TECHNICAL	\$2,000	\$1,100	\$2,000	\$0		Visual & Performing Arts performers/technical advisors



CODE	DESCRIPTION	2016-2017		2017-2018	CHANGE		EXPLANATION
		BUDGET	ESTIMATED EXPENDITURES	BUDGET	DOLLAR	PERCENTAGE	
A 2110.451-11-0000	INSTRUCTIONAL SUPPLIES	\$14,405	\$8,500	\$16,550	\$2,145	14.9%	Classroom supplies & materials
A 2110.451-11-2600	ECT	\$250	\$0	\$200	(\$50)	-20.0%	Classroom supplies & materials
A 2110.451-11-2828	B.V.-SUPPLIES-SPEECH	\$100	\$0	\$0	(\$100)	-100.0%	Classroom supplies & materials
A 2110.451-12-0000	INSTRUCTIONAL SUPPLIES	\$16,781	\$14,000	\$16,143	(\$638)	-3.8%	Classroom supplies & materials
A 2110.451-13-0000	INSTRUCTIONAL SUPPLIES	\$37,886	\$37,886	\$37,886	\$0		Classroom supplies & materials
A 2110.451-14-0000	INSTRUCTIONAL SUPPLIES	\$10,975	\$10,800	\$14,453	\$3,478	31.7%	Classroom supplies & materials
A 2110.451-14-2600	ECT	\$595	\$575	\$550	(\$45)	-7.6%	Classroom supplies & materials
A 2110.451-14-2950	READING	\$850	\$517	\$750	(\$100)	-11.8%	Classroom supplies & materials
A 2110.451-15-0000	INSTRUCTIONAL SUPPLIES	\$12,000	\$9,600	\$12,900	\$900	7.5%	Classroom supplies & materials
A 2110.451-15-1400	W.P. - AIS SUPPLY	\$600	\$300	\$600	\$0		Classroom supplies & materials
A 2110.451-15-2600	ECT	\$750	\$0	\$150	(\$600)	-80.0%	Classroom supplies & materials
A 2110.451-15-2828	W.P.-SUPPLIES-SPEECH	\$0	\$0	\$150	\$150	100.0%	Classroom supplies & materials
A 2110.451-15-2829	W.P. -SUPPLIES-ESL	\$350	\$230	\$300	(\$50)	-14.3%	Classroom supplies & materials
A 2110.451-15-2950	READING	\$600	\$200	\$600	\$0		Classroom supplies & materials
A 2110.451-21-0000	INSTRUCTIONAL SUPPLIES	\$19,765	\$19,500	\$19,465	(\$300)	-1.5%	Classroom supplies & materials
A 2110.451-21-1200	H.S.-INST-SUPPLIES-ART	\$800	\$800	\$800	\$0		Classroom supplies & materials
A 2110.451-21-1300	INSTRUCTIONAL SUPPLIES	\$2,376	\$1,900	\$1,876	(\$500)	-21.0%	Classroom supplies & materials
A 2110.451-21-1500	H.S.-INST SUPPLIES-ENGLISH	\$4,200	\$2,000	\$4,950	\$750	17.9%	Classroom supplies & materials
A 2110.451-21-1600	INSTRUCTIONAL SUPPLIES	\$3,963	\$3,595	\$3,997	\$34	0.9%	Classroom supplies & materials
A 2110.451-21-2000	INSTRUCTIONAL SUPPLIES	\$5,950	\$3,650	\$4,950	(\$1,000)	-16.8%	Classroom supplies & materials
A 2110.451-21-2005	INSTRUCTIONAL SUPPLIES	\$16,000	\$17,291	\$17,000	\$1,000	6.3%	Classroom supplies & materials
A 2110.451-21-2100	INSTRUCTIONAL SUPPLIES	\$15,000	\$12,685	\$18,000	\$3,000	20.0%	Classroom supplies & materials
A 2110.451-21-2300	INSTRUCTIONAL SUPPLIES	\$27,000	\$29,373	\$27,000	\$0		Classroom supplies & materials
A 2110.451-21-2500	INSTRUCTIONAL SUPPLIES	\$3,150	\$3,016	\$2,950	(\$200)	-6.3%	Classroom supplies & materials
A 2110.451-21-2829	INSTRUCTIONAL SUPPLIES	\$1,500	\$1,412	\$2,000	\$500	33.3%	Classroom supplies & materials
A 2110.451-21-5700	INSTRUCTIONAL SUPPLIES	\$5,000	\$2,200	\$1,667	(\$3,333)	-66.7%	Classroom supplies & materials
A 2110.451-23-0000	INSTRUCTIONAL SUPPLIES	\$22,400	\$19,000	\$22,000	(\$400)	-1.8%	Classroom supplies & materials
A 2110.451-23-1200	INSTRUCTIONAL SUPPLIES-ART	\$10,840	\$10,232	\$10,300	(\$540)	-5.0%	Classroom supplies & materials
A 2110.451-23-1500	INSTRUCTIONAL SUPPLIES	\$2,000	\$1,258	\$1,515	(\$485)	-24.3%	Classroom supplies & materials
A 2110.451-23-1600	INSTRUCTIONAL SUPPLIES	\$3,150	\$2,825	\$1,750	(\$1,400)	-44.4%	Classroom supplies & materials
A 2110.451-23-2100	INSTRUCTIONAL SUPPLIES	\$5,000	\$6,961	\$4,000	(\$1,000)	-20.0%	Classroom supplies & materials
A 2110.451-23-2300	INSTRUCTIONAL SUPPLIES	\$12,000	\$10,918	\$10,000	(\$2,000)	-16.7%	Classroom supplies & materials
A 2110.451-23-2500	INSTRUCTIONAL SUPPLIES	\$1,500	\$1,013	\$1,000	(\$500)	-33.3%	Classroom supplies & materials
A 2110.451-23-2829	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$1,500	\$1,500	100.0%	Classroom supplies & materials
A 2110.451-30-0000	INSTRUCTIONAL SUPPLIES	\$0	\$0	\$37,886	\$37,886	100.0%	Classroom supplies & materials
A 2110.451-30-0ART	INSTRUCTION. SUPPLIES - ART	\$38,500	\$38,500	\$38,500	\$0		Classroom supplies & materials
A 2110.451-30-1800	INSTRUCTIONAL SUPPLIES	\$10,350	\$9,718	\$10,350	\$0		Classroom supplies & materials
A 2110.451-30-2200	INSTRUCTIONAL SUPPLIES	\$17,500	\$17,546	\$17,500	\$0		Classroom supplies & materials
A 2110.451-34-AVID	AVID - MATERIAL AND SUPPLIES	\$1,000	\$0	\$1,000	\$0		Classroom supplies & materials
A 2110.451-35-2829	ESOL - ELEM. SUPPLIES	\$3,600	\$1,775	\$1,900	(\$1,700)	-47.2%	Classroom supplies & materials
A 2110.451-39-0000	INSTRUCTIONAL SUPPLIES	\$10,000	\$19,944	\$28,000	\$18,000	180.0%	Classroom supplies & materials
A 2110.451-39-4000	INSTRUCTIONAL SUPP - CHALLENGE	\$12,500	\$945	\$12,500	\$0		Classroom supplies & materials
A 2110.452-30-1800	GENERAL SUPPLIES	\$250	\$0	\$250	\$0		Supplies - District - Physical Education
A 2110.452-30-2200	THEATRE TECH & DRAMA	\$0	\$0	\$0	\$0		Lumber/Paint for stage sets
A 2110.456-35-2829	ESOL - TESTING	\$700	\$0	\$1,000	\$300	42.9%	Testing - English as a Second language
A 2110.456-39-0000	TESTING	\$30,000	\$30,000	\$30,000	\$0		District - NYS Testing

CODE	DESCRIPTION	2016-2017		2017-2018		CHANGE DOLLAR PERCENTAGE	EXPLANATION	
		BUDGET	ESTIMATED EXPENDITURES	BUDGET				
A 2110.457-39-0000	COMPACT FOR LEARNING	\$5,000	\$0	\$0		(\$5,000)	-100.0%	Code not budgeted
A 2110.471-30-0000	TUITION - PUBLIC IN NYS	\$35,000	\$18,000	\$35,000		\$0		Reimbursement for school taxes paid to properties bordering BCSD
A 2110.481-11-0000	TEXTBOOKS-HARDCOVER/PAPER	\$5,000	\$5,000	\$500		(\$4,500)	-90.0%	Textbook - replacement/new
A 2110.481-11-2400	TRAILBLAZER	\$5,000	\$5,000	\$0		(\$5,000)	-100.0%	Code not budgeted
A 2110.481-12-0000	TEXTBOOKS-HARDCOVER/PAPER	\$500	\$500	\$100		(\$400)	-80.0%	Textbook - replacement/new
A 2110.481-13-2400	TRAILBLAZERS	\$0	\$0	\$0		\$0		Textbook - replacement/new
A 2110.481-13-2829	MKES-TEXTBOOKS-ESL	\$12,775	\$12,775	\$12,775		\$0		Textbook - replacement/new
A 2110.481-14-0000	TEXTBOOKS-HARDCOVER/PAPER	\$11,101	\$11,101	\$1,000		(\$10,101)	-91.0%	Textbook - replacement/new
A 2110.481-15-0000	TEXTBOOKS-HARDCOVER/PAPER	\$10,009	\$10,009	\$3,600		(\$6,409)	-64.0%	Textbook - replacement/new
A 2110.481-35-2829	ESL - ELEM. TEXTS	\$26,000	\$26,000	\$21,400		(\$4,600)	-17.7%	Textbook - replacement/new
A 2110.481-39-0000	TEXTBOOKS-HARDCOVER/PAPER	\$90,000	\$90,000	\$119,000		\$29,000	32.2%	Textbook - replacement/new
A 2110.482-21-0000	TEXTBOOKS-HARDCOVER/PAPER	\$2,000	\$2,000	\$2,000		\$0		Textbook - replacement/new
A 2110.482-21-1300	TEXTBOOKS-HARDCOVER/PAPER	\$4,950	\$4,950	\$4,950		\$0		Textbook - replacement/new
A 2110.482-21-1500	H.S.-TEXTBOOKS-ENGLISH	\$10,100	\$10,100	\$10,098		(\$2)	0.0%	Textbook - replacement/new
A 2110.482-21-1600	TEXTBOOKS-HARDCOVER/PAPER	\$20,248	\$20,248	\$23,820		\$3,572	17.6%	Textbook - replacement/new
A 2110.482-21-2100	TEXTBOOKS-HARDCOVER/PAPER	\$8,001	\$8,001	\$8,400		\$399	5.0%	Textbook - replacement/new
A 2110.482-21-2300	TEXTBOOKS-HARDCOVER/PAPER	\$12,500	\$12,500	\$10,500		(\$2,000)	-16.0%	Textbook - replacement/new
A 2110.482-21-2500	TEXTBOOKS-HARDCOVER/PAPER	\$16,495	\$16,495	\$20,333		\$3,838	23.3%	Textbook - replacement/new
A 2110.482-21-2829	TEXTBOOKS-HARDCOVER/PAPER	\$4,200	\$4,200	\$5,700		\$1,500	35.7%	Textbook - replacement/new
A 2110.482-21-5700	TEXTBOOKS-HARDCOVER/PAPER	\$220	\$220	\$0		(\$220)	-100.0%	Textbook - replacement/new
A 2110.482-23-1500	TEXTBOOKS-HARDCOVER/PAPER	\$4,500	\$4,500	\$3,750		(\$750)	-16.7%	Textbook - replacement/new
A 2110.482-23-1600	TEXTBOOKS-HARDCOVER/PAPER	\$5,500	\$5,500	\$0		(\$5,500)	-100.0%	Textbook - replacement/new
A 2110.482-23-2100	TEXTBOOKS-HARDCOVER/PAPER	\$6,700	\$6,700	\$5,000		(\$1,700)	-25.4%	Textbook - replacement/new
A 2110.482-23-2300	TEXTBOOKS-HARDCOVER/PAPER	\$550	\$550	\$250		(\$300)	-54.5%	Textbook - replacement/new
A 2110.482-23-2500	TEXTBOOKS-HARDCOVER/PAPER	\$2,000	\$2,000	\$1,000		(\$1,000)	-50.0%	Textbook - replacement/new
A 2110.482-23-2829	TEXTBOOKS-HARDCOVER/PAPER	\$0	\$0	\$0		\$0		Textbook - replacement/new
A 2110.482-30-2200	TEXTBOOKS-HARDCOVER/PAPER	\$7,500	\$7,500	\$7,000		(\$500)	-6.7%	Textbook - replacement/new
A 2110.483-11-0000	TEXTBOOKS-WORKBOOKS	\$1,800	\$1,800	\$10,300		\$8,500	472.2%	Consumable - Student Workbooks
A 2110.483-12-0000	TEXTBOOKS-WORKBOOKS	\$5,000	\$5,000	\$7,200		\$2,200	44.0%	Consumable - Student Workbooks
A 2110.483-14-0000	TEXTBOOKS-WORKBOOKS	\$720	\$720	\$8,200		\$7,480	1038.9%	Consumable - Student Workbooks
A 2110.483-15-0000	TEXTBOOKS-WORKBOOKS	\$900	\$900	\$9,000		\$8,100	900.0%	Consumable - Student Workbooks
A 2110.483-23-1600	TEXTBOOKS-WORKBOOKS	\$0	\$0	\$4,027		\$4,027	100.0%	Consumable - Student Workbooks
A 2110.484-14-0000	TEXTBOOKS-NEWSPAPER/MAGAZ	\$900	\$900	\$700		(\$200)	-22.2%	Instructional newspapers/magazines
A 2110.485-30-0000	TEXTBOOKS - NON-PUBLIC	\$63,000	\$63,000	\$63,000		\$0		Textbook Loan Program - Privately Schooled children
A 2110.486-31-0000	DW - WEB BASED TEXT	\$108,000	\$106,981	\$169,067		\$61,067	56.5%	Electronic Books
A 2110.490-30-0000	BOCES-TEACHING REG SCHOOL	\$52,075	\$52,075	\$53,116		\$1,041	2.0%	See BOCES section of Budget Book
A 2110.490-30-MKAE	MKESA - ARTS IN EDUC - AID	\$0	\$0	\$0		\$0		BOCES Arts In Educations Program - Mt Kisco
A 2110.490-30-MSAE	FLMS PTA - ARTS IN EDUC. - AID	\$0	\$0	\$0		\$0		BOCES Arts In Educations Program - Middle School
A 2110.490-30-TEXT	BOCES-PRIVATE SCHOOL TEXTBOOKS	\$0	\$0	\$0		\$0		See BOCES section of Budget Book
<b>2110....TEACHING-REGULAR SCHOOL *</b>		<b>\$40,851,129</b>	<b>\$40,453,951</b>	<b>\$42,076,572</b>		<b>\$1,225,443</b>	<b>3.0%</b>	
<b>21....TEACHING **</b>		<b>\$40,851,129</b>	<b>\$40,453,951</b>	<b>\$42,076,572</b>		<b>\$1,225,443</b>	<b>3.0%</b>	

CODE	DESCRIPTION	2016-2017		2017-2018		EXPLANATION
		BUDGET	ESTIMATED EXPENDITURES	BUDGET	CHANGE DOLLAR PERCENTAGE	
A 2250.100-32-0000	CERT-ADMIN	\$191,425	\$184,373	\$178,000	(\$13,425) -7.0%	Director of Special Education salary per contract
A 2250.150-32-0000	INSTRUCTIONAL SALARIES	\$5,844,138	\$5,588,032	\$5,652,263	(\$191,875) -3.3%	Add .50 FTE Sp Ed Coordinator - moved .30 FTE to grant
A 2250.150-32-4444	SPEC ED- EXTRA CREDITS	\$15,000	\$0	\$15,000	\$0	Special Ed teachers-Credits, per contract
A 2250.150-32-LR00	SPEC. ED - LEAVE REPL.	\$0	\$0	\$0	\$0	Special Ed leave replacements
A 2250.150-32-LRMA	LEAVE REPLACEMENT - MAT.	\$0	\$162,780	\$0	\$0	Special Education-leave replacements Maternity
A 2250.150-32-LRMD	LEAVE REPLACEMENT - MD	\$0	\$104,803	\$0	\$0	Special Education-leave replacements Medical
A 2250.150-32-PATH	SPECIAL ED PATHWAYS	\$0	\$0	\$0	\$0	Code not budgeted
A 2250.151-32-4444	SPEC ED - EXTRA DUTY	\$50,000	\$45,000	\$50,000	\$0	Special education-teachers extra pay IEP meetings
A 2250.151-32-COTE	EXTRA DUTY-SPECIAL ED-COTEACHING	\$0	\$0	\$0	\$0	Special education-co-teach
A 2250.152-32-0000	TUTOR (COH)	\$8,000	\$2,000	\$8,000	\$0	Special education-tutoring
A 2250.154-32-0000	SUMMER WORK	\$8,000	\$41,292	\$8,000	\$0	Special education-teachers extra pay summer-evaluations
A 2250.155-32-0000	CERT EXTRA	\$0	\$0	\$0	\$0	Code not budgeted
A 2250.155-32-00T4	SPECIAL ED - T4	\$0	\$0	\$0	\$0	T-4 Stipend per contract-Special Education
A 2250.161-32-0000	CONTRACT-CLASSIFIED	\$2,416,811	\$2,220,547	\$2,560,336	\$143,525 5.9%	ADD - 1 FTE Job Coach and .5 FTE Transitional Coach
A 2250.161-32-000H	SPECIAL ED- IA/AIDE HOURLY	\$0	\$16,751	\$0	\$0	Classified aides/Instructional Assistantm Special Ed hourly
A 2250.161-32-6000	CONTRACT-CLASSIFIED	\$971,378	\$1,038,788	\$1,074,705	\$103,327 10.6%	Contract Classified Aides One to One Special Ed
A 2250.161-32-600H	1-1 AIDE - HOURLY	\$0	\$0	\$0	\$0	Classified Aides One to One Special Ed
A 2250.161-32-PATH	OCC. THER. PATHWAYS	\$0	\$0	\$0	\$0	Code not budgeted
A 2250.162-32-0000	ADDITIONAL TIME - REGULAR AIDES	\$0	\$25,000	\$0	\$0	Classified Aides additional time- Special Ed
A 2250.162-32-6000	ADDITIONAL TIME - 1-1 AIDES	\$0	\$6,448	\$0	\$0	Contract Classified Aides additional time One to One Special Ed-
A 2250.163-32-0000	SUBSTITUTE - SPEC. ED CLASSIFIED	\$23,000	\$19,742	\$13,239	(\$9,761) -42.4%	Aides substitute-Special ed
A 2250.163-32-6000	SUBSTITUTE ONE-ONE AID	\$0	\$7,759	\$10,184	\$10,184 100.0%	Aides substitute-Special education one to one
A 2250.164-32-0000	SUMMER PAY	\$0	\$11,101	\$0	\$0	Special education aides- summer help
A 2250.201-32-5700	EQUIPMENT-INSTRUCTION	\$2,500	\$1,500	\$0	(\$2,500) -100.0%	Small equipment needed for special education students
A 2250.403-21-5700	CONFERENCE	\$1,200	\$0	\$0	(\$1,200) -100.0%	Local & NYS Conference Fees - Special education
A 2250.403-32-0000	CONFERENCE	\$0	\$0	\$0	\$0	Local & NYS Conference Fees - Special services
A 2250.405-32-0000	TRAVEL: MEALS & LODGING	\$2,500	\$2,048	\$2,520	\$20 0.8%	Conference costs hotel/mileage/meals
A 2250.409-21-5700	OTHER	\$900	\$0	\$900	\$0	Code not budgeted

CODE	DESCRIPTION	2016-2017		2017-2018		CHANGE		EXPLANATION
		BUDGET	ESTIMATED EXPENDITURES	BUDGET	DOLLAR	PERCENTAGE		
A 2250.441-23-5700	CONTRACT PROF. SERVICES - FLMS	\$800	\$0	\$0	(\$800)	-100.0%	Code not budgeted	
A 2250.441-32-0000	CONTRACT PROF SERVICES	\$85,000	\$123,230	\$124,040	\$39,040	45.9%	Professional services for Special edcation tutoring/nurses/OT&PT	
A 2250.441-34-0000	CONT. PROF. SERV. - TUTORING	\$40,000	\$15,161	\$40,000	\$0		Tutoring services for students at home	
A 2250.451-11-5700	INSTRUCTIONAL SUPPLIES	\$2,000	\$429	\$775	(\$1,225)	-61.3%	Materials & supplles - Special education - Bedford Village	
A 2250.451-12-5700	INSTRUCTIONAL SUPPLIES	\$1,100	\$197	\$1,900	\$800	72.7%	Materials & supplles - Special education - Bedford Hills	
A 2250.451-14-5700	INSTRUCTIONAL SUPPLIES	\$1,500	\$1,369	\$1,500	\$0		Materials & supplles - Special education - Pound Ridge	
A 2250.451-15-5700	INSTRUCTIONAL SUPPLIES	\$1,200	\$559	\$1,200	\$0		Materials & supplles - Special education - West Patent	
A 2250.451-21-5700	INSTRUCTIONAL SUPPLIES	\$8,230	\$3,705	\$9,050	\$820	10.0%	Materials & supplles - Special education - HS	
A 2250.451-23-5700	INSTRUCTIONAL SUPPLIES	\$3,210	\$954	\$2,150	(\$1,060)	-33.0%	Materials & supplles - Special education - MS	
A 2250.451-32-0000	INSTRUCTIONAL SUPPLIES	\$5,000	\$3,602	\$4,300	(\$700)	-14.0%	Materials & supplles - Special education - District Office	
A 2250.456-32-0000	TESTING	\$0	\$0	\$0	\$0		Special Education - Testing	
A 2250.472-32-0000	TUITION: OTHER (SPECIAL ACT)	\$851,925	\$463,928	\$813,634	(\$38,291)	-4.5%	Special Education outside of BCSD programs	
A 2250.472-32-PPSD	TUITION: PARENT PLACEMENT	\$5,000	\$0	\$5,000	\$0		Code not budgeted	
A 2250.472-32-REIM	TUITION: REIMBURSEMENTS	\$0	\$201,000	\$30,000	\$30,000	100.0%	Special Education - Legal settlement	
A 2250.481-23-5700	TEXTBOOKS/WORKBOOKS	\$3,250	\$437	\$2,750	(\$500)	-15.4%	Textbook replacement/new	
A 2250.482-21-5700	TEXTBOOKS-HARDCOVER/PAPER	\$1,350	\$0	\$1,350	\$0		Textbook replacement/new	
A 2250.490-32-0000	BOCES-STUDENTS WITH DISABILITIES	\$1,054,797	\$840,350	\$937,651	(\$117,146)	-11.1%	See BOCES section of Budget Book	
<b>2250....PROGRAMS-STUDENTS W/ DISABIL *</b>		<b>\$11,599,214</b>	<b>\$11,132,884</b>	<b>\$11,548,447</b>	<b>(\$50,767)</b>	<b>-0.4%</b>		
A 2280.490-30-0000	BOCES-OCCUPATIONAL EDUCATION	\$1,195,748	\$1,195,748	\$1,152,350	(\$43,398)	-3.6%	See BOCES section of Budget Book	
<b>2280....OCCUPATIONAL EDUCATION *</b>		<b>\$1,195,748</b>	<b>\$1,195,748</b>	<b>\$1,152,350</b>	<b>(\$43,398)</b>	<b>-3.6%</b>		
<b>22....SPECIAL APPORTIONMENT PROGRAMS **</b>		<b>\$12,794,962</b>	<b>\$12,328,632</b>	<b>\$12,700,797</b>	<b>(\$94,165)</b>	<b>-0.7%</b>		
A 2330.150-39-0000	INSTRUCTIONAL SALARIES	\$15,000	\$0	\$15,000	\$0		Teachers salaries- summer school per contract	
A 2330.164-39-0000	SUMMER PAY	\$0	\$0	\$0	\$0		Aides Salaries- summer school	
A 2330.406-39-0000	FEES AND DUES	\$0	\$0	\$0	\$0		Code not budgeted	
A 2330.450-39-0000	MATERIALS AND SUPPLIES	\$0	\$0	\$0	\$0		Code not budgeted	
<b>2330....TEACHING-SPECIAL SCHOOLS *</b>		<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>0.0%</b>		
<b>23....SPECIAL SCHOOLS **</b>		<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>0.0%</b>		

CODE	DESCRIPTION	2016-2017		2017-2018		CHANGE DOLLAR PERCENTAGE	EXPLANATION
		BUDGET	ESTIMATED EXPENDITURES	BUDGET			
A 2610.150-31-0000	INSTRUCTIONAL SALARIES	\$402,103	\$387,435	\$507,435	\$105,332	26.2%	Addition of 1.5 FTE Librarlans - Total of Elem 2.5 Librarlans
A 2610.150-31-LR00	LIBRARY - LEAVE REPL.	\$0	\$0	\$0	\$0		Librarian leave replacement per contract
A 2610.150-31-PATH	INSTRUC. SALARIES - PATHWAY	\$0	\$0	\$0	\$0		Code not budgeted
A 2610.151-31-00T4	LIBRARIAN - T4	\$0	\$0	\$0	\$0		T-4 Stipend per contract-Librarian
A 2610.159-31-0000	RETIRE AWARD LIBRARY	\$0	\$0	\$0	\$0		Retirement award per contract
A 2610.161-31-0000	CONTRACT-CLASSIFIED	\$46,368	\$34,359	\$34,359	(\$12,009)	-25.9%	Classified Contract aldes-library per contract
A 2610.162-31-0000	ADDITIONAL TIME	\$2,400	\$2,400	\$1,222	(\$1,178)	-49.1%	Additional time
A 2610.163-31-0000	SUBSTITUTES-LIBRARY	\$0	\$0	\$1,222	\$1,222	100.0%	Classified aldes substitutes-Library
A 2610.406-21-0000	FEES AND DUES	\$100	\$0	\$100	\$0		Code not budgeted
A 2610.407-11-0000	SUBSCRIPTIONS	\$400	\$185	\$300	(\$100)	-25.0%	Library subscriptions newspapers/magazines
A 2610.407-12-0000	SUBSCRIPTIONS	\$225	\$247	\$225	\$0		Library subscriptions newspapers/magazines
A 2610.407-13-0000	SUBSCRIPTIONS	\$350	\$243	\$350	\$0		Library subscriptions newspapers/magazines
A 2610.407-14-0000	SUBSCRIPTIONS	\$340	\$236	\$325	(\$15)	-4.4%	Library subscriptions newspapers/magazines
A 2610.407-21-0000	SUBSCRIPTIONS	\$3,000	\$2,564	\$1,500	(\$1,500)	-50.0%	Library subscriptions newspapers/magazines
A 2610.407-23-0000	SUBSCRIPTIONS	\$900	\$516	\$600	(\$300)	-33.3%	Library subscriptions newspapers/magazines
A 2610.451-14-0000	INSTRUCTIONAL SUPPLIES	\$119	\$116	\$75	(\$44)	-37.0%	Library supplies & materials
A 2610.451-21-0000	INSTRUCTIONAL SUPPLIES	\$1,300	\$1,285	\$1,300	\$0		Library supplies & materials
A 2610.452-11-0000	GENERAL SUPPLIES	\$175	\$234	\$275	\$100	57.1%	Library supplies & materials
A 2610.452-13-0000	GENERAL SUPPLIES	\$0	\$77	\$0	\$0		Library supplies & materials
A 2610.452-14-0000	GENERAL SUPPLIES	\$85	\$77	\$50	(\$35)	-41.2%	Library supplies & materials
A 2610.452-15-0000	GENERAL SUPPLIES	\$200	\$194	\$175	(\$25)	-12.5%	Library supplies & materials
A 2610.452-23-0000	GENERAL SUPPLIES	\$977	\$741	\$500	(\$477)	-48.8%	Library supplies & materials
A 2610.454-14-0000	A/V SUPPLIES	\$150	\$0	\$125	(\$25)	-16.7%	Audio/Video supplies & materials
A 2610.454-15-0000	A/V SUPPLIES	\$200	\$81	\$150	(\$50)	-25.0%	Audio/Video supplies & materials
A 2610.454-21-0000	A/V SUPPLIES	\$0	\$0	\$0	\$0		Audio/Video supplies & materials
A 2610.461-11-0000	LIBRARY BOOKS	\$2,500	\$2,149	\$2,500	\$0		Library replacement/new books - Bedford Village
A 2610.461-12-0000	LIBRARY BOOKS	\$3,100	\$3,067	\$3,100	\$0		Library replacement/new books - Bedford Hills
A 2610.461-13-0000	LIBRARY BOOKS	\$9,000	\$8,900	\$9,000	\$0		Library replacement/new books - Mt Kisco
A 2610.461-14-0000	LIBRARY BOOKS	\$3,320	\$3,649	\$3,320	\$0		Library replacement/new books - Pound Ridge
A 2610.461-15-0000	LIBRARY BOOKS	\$3,500	\$3,616	\$3,000	(\$500)	-14.3%	Library replacement/new books - West Patent
A 2610.461-21-0000	LIBRARY BOOKS	\$8,000	\$8,386	\$9,500	\$1,500	18.8%	Library replacement/new books - High School
A 2610.461-23-0000	LIBRARY BOOKS	\$8,000	\$5,624	\$6,000	(\$2,000)	-25.0%	Library replacement/new books - Middle School
A 2610.464-31-0000	LIBRARY BOOKS- NON-PUBLIC	\$2,500	\$2,141	\$0	(\$2,500)	-100.0%	Code not budgeted
A 2610.490-31-0000	BOCES-SCHOOL LIBRARY & AV	\$60,583	\$47,663	\$60,583	\$0		See BOCES section of Budget Book
<b>2610....SCHOOL LIBRARY &amp; AUDIOVISUAL *</b>		<b>\$559,895</b>	<b>\$516,183</b>	<b>\$647,291</b>	<b>\$87,396</b>	<b>15.6%</b>	

CODE	DESCRIPTION	2016-2017		2017-2018		CHANGE DOLLAR PERCENTAGE	EXPLANATION	
		BUDGET	ESTIMATED EXPENDITURES	BUDGET				
A 2620.161-31-0000	CONTRACT-CLASSIFIED	\$52,048	\$53,222	\$15,600		(\$36,448)	-70.0%	1 FTE position Excessed - Planned for 16-17 FY-Technology
A 2620.162-31-0000	ADDITIONAL TIME	\$0	\$0	\$8,147		\$8,147	100.0%	Classified technology additional time
A 2620.162-31-00AR	ADD'L HRS AR	\$10,000	\$2,197	\$0		(\$10,000)	-100.0%	Code not budgeted
A 2620.169-30-0000	RETIRE AWARD CLASSIFIED	\$0	\$46,025	\$0		\$0		Retirement award per contract
A 2620.203-31-0000	EQUIPMENT AUDIO VISUAL	\$8,000	\$8,000	\$4,500		(\$3,500)	-43.8%	Code not budgeted
A 2620.402-31-0000	POSTAGE	\$255	\$0	\$0		(\$255)	-100.0%	Code not budgeted
A 2620.403-31-0000	CONFERENCE	\$0	\$0	\$0		\$0		Local & NYS Conference Fees
A 2620.405-31-0000	TRAVEL: MEALS & LODGING	\$1,050	\$86	\$0		(\$1,050)	-100.0%	Conference expenses Hotel/meals/mileage
A 2620.407-31-0000	SUBSCRIPTIONS	\$1,025	\$238	\$425		(\$600)	-58.5%	Publications
A 2620.434-31-0000	REPAIR AUDIO VISUAL EQUIP	\$1,000	\$524	\$1,000		\$0		Audio visual equipment repairs
A 2620.441-31-0000	CONTRACT PROF SERVICES	\$4,200	\$3,769	\$3,400		(\$800)	-19.0%	Cablevision/ other services
A 2620.452-31-0000	GENERAL SUPPLIES	\$500	\$174	\$0		(\$500)	-100.0%	Miscellaneous supplies & material
A 2620.454-31-0000	A/V SUPPLIES	\$2,200	\$0	\$700		(\$1,500)	-68.2%	Miscellaneous supplies & material
<b>2620....EDUCATIONAL TELEVISION *</b>		<b>\$80,278</b>	<b>\$114,235</b>	<b>\$33,772</b>		<b>(\$46,506)</b>	<b>-57.9%</b>	
A 2630.160-31-0000	CLASSIFIED CONTRACT	\$157,981	\$168,754	\$162,991		\$5,010	3.2%	Contract salary-Technology
A 2630.161-31-0000	CONTRACT-CLASSIFIED	\$854,915	\$972,598	\$848,507		(\$6,408)	-0.7%	Classified salaries, per contract technology
A 2630.162-31-0000	ADDITIONAL TIME	\$19,000	\$21,600	\$19,350		\$350	1.8%	Additional support - weekends, evenings, etc
A 2630.163-31-000H	SUBSTITUTES	\$0	\$0	\$0		\$0		Code not budgeted
A 2630.164-31-0000	SUMMER PAY	\$21,000	\$16,684	\$21,386		\$386	1.8%	Summer salaries
A 2630.205-31-0000	EQUIPMENT-ADMIN	\$36,300	\$36,218	\$56,054		\$19,754	54.4%	Code not budgeted
A 2630.403-31-0000	CONFERENCE	\$1,700	\$0	\$4,600		\$2,900	170.6%	Local & NYS Conference Fees
A 2630.405-31-0000	TRAVEL EXPENSES	\$5,800	\$1,724	\$6,900		\$1,100	19.0%	Conference expenses Hotel/meals/mileage
A 2630.407-31-0000	SUBSCRIPTIONS	\$13,375	\$13,374	\$14,325		\$950	7.1%	Publications
A 2630.431-31-0000	REPAIR INSTRUCT EQUIPMENT	\$20,000	\$20,000	\$20,000		\$0		Repairs on student/staff equipment
A 2630.441-31-0000	CONTRACT PROF SERVICES	\$188,194	\$187,479	\$221,524		\$33,330	17.7%	Professional consultants/services for Technology
A 2630.451-31-0000	INSTRUCTIONAL SUPPLIES	\$16,200	\$15,745	\$16,200		\$0		Classroom supplies & materials
A 2630.451-31-PRSV	PRINT SERVICES	\$45,000	\$45,000	\$45,000		\$0		District Wide HP Contract
A 2630.452-31-0000	GENERAL SUPPLIES	\$19,050	\$19,079	\$19,050		\$0		District Wide supplies & material for technology
A 2630.460-31-0000	COMPUTER SOFTWARE	\$92,924	\$83,222	\$51,264		(\$41,660)	-44.8%	District Wide miscellaneous software programs
A 2630.463-31-0000	COMPUTER SOFTWARE-NON PUB	\$8,000	\$2,640	\$8,000		\$0		Code not budgeted
A 2630.490-31-0000	BOCES-COMPUTER ASSISTED	\$5,661	\$5,661	\$38,881		\$33,220	586.8%	See BOCES section of Budget Book
<b>2630....COMPUTER ASSISTED INSTRUCTION *</b>		<b>\$1,505,100</b>	<b>\$1,609,778</b>	<b>\$1,554,032</b>		<b>\$48,932</b>	<b>3.3%</b>	
<b>26....INSTRUCTIONAL MEDIA **</b>		<b>\$2,145,273</b>	<b>\$2,240,196</b>	<b>\$2,235,095</b>		<b>\$89,822</b>	<b>4.2%</b>	

CODE	DESCRIPTION	2016-2017		2017-2018	CHANGE		EXPLANATION
		BUDGET	ESTIMATED EXPENDITURES	BUDGET	DOLLAR	PERCENTAGE	
A 2805.150-34-0000	CONTRACT-CLASSIFIED	\$0	\$0	\$165,369	\$165,369	100.0%	1 FTE Addition of PPS Director
A 2805.161-34-0000	CONTRACT CLASSIFIED	\$60,756	\$60,756	\$60,756	\$0		Classified salaries per contract-PPS
A 2805.162-34-0000	ADDITIONAL TIME	\$0	\$66	\$0	\$0		Classified additional time-PPS
A 2805.163-30-0000	CENTRAL REGISTRAR - SUBSTITUTES	\$18,000	\$5,650	\$18,331	\$331	1.8%	Classified substitutes-Registrar
A2805.441-30-0000	CONTRACT PROF SERVICES	\$0	\$0	\$30,000	\$30,000	100.0%	Investigations Services
<b>2805....ATTENDANCE-REGULAR SCHOOL *</b>		<b>\$78,756</b>	<b>\$66,472</b>	<b>\$274,456</b>	<b>\$195,700</b>	<b>248.5%</b>	

CODE	DESCRIPTION	2016-2017		2017-2018	CHANGE		EXPLANATION
		BUDGET	ESTIMATED EXPENDITURES	BUDGET	DOLLAR	PERCENTAGE	
A 2810.150-30-0000	INSTRUCTIONAL SALARIES	\$1,345,804	\$1,325,223	\$1,372,852	\$27,048	2.0%	Salaries-per contract -Guidance
A 2810.150-30-LR00	GUIDANCE - LEAVE REPL.	\$0	\$40,892	\$0	\$0		Guidance leave replacement per contract
A 2810.150-30-PATH	INSTRUC. SALARIES - PATHWAY	\$0	\$0	\$0	\$0		Code not budgeted
A 2810.154-30-0000	SUMMER WORK	\$125,000	\$87,733	\$125,000	\$0		Guidance summer work-Scheduling
A 2810.155-30-0000	CERT EXTRA	\$2,000	\$0	\$2,000	\$0		Code not budgeted
A 2810.155-30-00T4	GUIDANCE - T4	\$0	\$0	\$0	\$0		T-4 Stipend per contract-Guidance
A 2810.161-30-0000	CONTRACT-CLASSIFIED	\$152,879	\$212,335	\$213,335	\$60,456	39.5%	Classified Salaries Per contract
A 2810.162-30-0000	ADDITIONAL TIME	\$15,000	\$15,624	\$15,276	\$276	1.8%	Classified additional time
A 2810.403-21-0000	CONFERENCE	\$385	\$180	\$0	(\$385)	-100.0%	Local & NYS Conference Fees
A 2810.403-23-0000	CONFERENCE	\$1,615	\$0	\$0	(\$1,615)	-100.0%	Local & NYS Conference Fees
A 2810.406-21-0000	FEES AND DUES	\$400	\$255	\$400	\$0		Local & State Memberships
A 2810.407-21-0000	SUBSCRIPTIONS	\$500	\$185	\$200	(\$300)	-60.0%	Publications - HS - Guidance Dept.
A 2810.408-21-0000	PRINTING	\$250	\$235	\$300	\$50	20.0%	Forms/envelopes
A 2810.409-21-0000	OTHER	\$200	\$0	\$350	\$150	75.0%	Miscellaneous supplies & material
A 2810.451-21-0000	INSTRUCTIONAL SUPPLIES	\$2,000	\$1,132	\$2,000	\$0		Classroom supplies & materials
A 2810.452-23-0000	GENERAL SUPPLIES	\$850	\$39	\$250	(\$600)	-70.6%	Miscellaneous supplies & material
A 2810.456-21-0000	TESTING	\$6,400	\$250	\$7,000	\$600	9.4%	Testing HS
A 2810.490-30-0000	BOCES-GUIDANCE	\$23,400	\$23,400	\$23,868	\$468	2.0%	See BOCES section of Budget Book
<b>2810....GUIDANCE-REGULAR SCHOOL *</b>		<b>\$1,676,683</b>	<b>\$1,707,483</b>	<b>\$1,762,831</b>	<b>\$86,148</b>	<b>5.1%</b>	



CODE	DESCRIPTION	2016-2017		2017-2018		CHANGE DOLLAR PERCENTAGE	EXPLANATION	
		BUDGET	ESTIMATED EXPENDITURES	BUDGET				
A 2815.160-30-0000	CLASSIFIED CONTRACT	\$684,290	\$680,418	\$684,168		(\$122)	0.0%	Classified salaries-Nurse (BTA)
A 2815.161-30-0000	CONTRACT - CLASSIFIED	\$94,713	\$94,713	\$94,713		\$0		Classified Salaries Per contract (CSEA)
A 2815.162-30-0000	ADDITIONAL TIME	\$15,000	\$5,117	\$15,276		\$276	1.8%	Additional time-district wide
A 2815.163-30-0000	SUBSTITUTES - NURSE	\$15,000	\$21,078	\$15,276		\$276	1.8%	Substitute nurses district wide
A 2815.164-30-0000	SUMMER PAY	\$7,500	\$5,036	\$7,638		\$138	1.8%	Summer work-nurses (new school year), forms etc
A 2815.432-30-0000	REPAIR:NON-INSTRUCT EQUIP	\$500	\$0	\$1,000		\$500	100.0%	Repair staff equipment
A 2815.442-30-0000	CONSULTANTS	\$25,000	\$25,000	\$25,000		\$0		School Physician
A 2815.448-30-0000	PRIVATE - OTHER DIST	\$170,000	\$169,347	\$170,000		\$0		Other Districts Health Services
A 2815.455-30-0000	HEALTH SERVICES SUPPLIES	\$8,000	\$8,049	\$8,000		\$0		District Wide nurses supplies & material
<b>2815....HEALTH SERVICES-REGULAR SCHOOL *</b>		<b>\$1,020,003</b>	<b>\$1,008,758</b>	<b>\$1,021,071</b>		<b>\$1,068</b>	<b>0.1%</b>	
A 2820.150-32-0000	INSTRUCTIONAL SALARIES	\$1,480,495	\$1,400,924	\$1,399,352		(\$81,143)	-5.5%	Assigned .5 FTE & .1 FTE to the Grant- Psychologist
A 2820.150-32-LRMA	LEAVE REPLACE PSYCH MA	\$0	\$47,786	\$0		\$0		Psychologist -leave replacements Maternity
A 2820.150-32-LRMD	LEAVE REPLACE PSYCH - MD	\$0	\$0	\$0		\$0		Psychologist-leave replacements Medical
A 2820.150-32-PATH	PSYCHOLOGISTS-PATH	\$0	\$0	\$0		\$0		Code not budgeted
A 2820.155-32-0000	PSYCHOLOGIST-EXTRA PAY	\$0	\$0	\$0		\$0		Code not budgeted
A 2820.155-32-00T4	PSYCHHOLOGIST - T4	\$0	\$0	\$0		\$0		T-4 Stipend per contract-Psychologist
A 2820.159-32-0000	PSYCHOLOGICAL SERV - RETIREMENT	\$0	\$0	\$0		\$0		Code not budgeted
<b>2820....PSYCHOLOGICAL SRVC-REG SCHOOL *</b>		<b>\$1,480,495</b>	<b>\$1,448,710</b>	<b>\$1,399,352</b>		<b>(\$81,143)</b>	<b>-5.5%</b>	
A 2825.150-32-0000	INSTRUCTIONAL SALARIES	\$357,416	\$427,772	\$436,217		\$78,801	22.0%	Social Worker salaries per contract
A 2825.150-32-PATH	SOCIAL WORK PATHWAY	\$0	\$0	\$0		\$0		Code not budgeted
A 2825.154-32-0000	SUMMER WORK	\$0	\$5,016	\$0		\$0		Code not budgeted
A 2825.155-32-00T4	SOCIAL WORKER - T4	\$0	\$0	\$0		\$0		T-4 Stipend per contract-Social Worker
A 2825.449-30-0000	OTHER PROF/TECHNICAL SOC WK	\$0	\$0	\$0		\$0		Professional Consultant
<b>2825....SOCIAL WORK SRVC-REG SCHOOL *</b>		<b>\$357,416</b>	<b>\$432,788</b>	<b>\$436,217</b>		<b>\$78,801</b>	<b>22.0%</b>	

CODE	DESCRIPTION	2016-2017		2017-2018		CHANGE DOLLAR PERCENTAGE	EXPLANATION
		BUDGET	ESTIMATED EXPENDITURES	BUDGET			
A 2850.150-30-0000	INSTRUCTIONAL SALARIES	\$185,000	\$194,800	\$195,759	\$10,759	5.8%	Advisors, clubs-per contract
2850....CO-CURRICULAR ACTIV-REG SCHL *		\$185,000	\$194,800	\$195,759	\$10,759	5.8%	
A 2855.150-30-0000	INSTRUCTIONAL SALARIES	\$370,522	\$401,649	\$404,194	\$33,672	9.1%	Coaches salaries per contract
A 2855.156-30-0000	SUPERVISORY DUTY	\$39,200	\$52,723	\$39,200	\$0		Athletic supervisors-per event
A 2855.161-30-0000	ATHLETIC TRAINER	\$37,000	\$36,100	\$36,100	(\$900)	-2.4%	Classified athletic trainer
A 2855.403-30-0000	CONFERENCE	\$0	\$270	\$500	\$500	100.0%	Local & NYS Conference Fees
A 2855.405-30-0000	TRAVEL: MEALS & LODGING	\$0	\$0	\$500	\$500	100.0%	Conference costs hotel/mileage/meals
A 2855.406-30-0000	FEES AND DUES	\$20,000	\$19,674	\$20,000	\$0		Local & State competitions/memberships for Athletics
A 2855.430-30-0000	RENTAL	\$35,000	\$33,900	\$35,500	\$500	1.4%	Rental for Pool/Ice time/skiing
A 2855.437-30-0000	LNDRY, CLNG & FIRE-PROOF	\$15,000	\$15,000	\$15,000	\$0		Cleaning & maintenance of uniforms
A 2855.441-30-0000	CONTRACT PROF SERVICES	\$5,000	\$3,999	\$5,000	\$0		Police security/CPR Instrucion for staff
A 2855.451-30-0000	INSTRUCTIONAL SUPPLIES	\$45,000	\$44,753	\$45,000	\$0		Classroom supplies & materials
A 2855.490-30-0000	BOCES-INTERSCHOLASTIC ATHLETICS	\$75,640	\$75,640	\$76,000	\$360	0.5%	See BOCES section of Budget Book
2855....INTERSCHOL ATHLETICS-REG SCHL *		\$642,362	\$683,708	\$676,994	\$34,632	5.4%	
28....PUPIL SERVICES **		\$5,440,715	\$5,542,719	\$5,766,680	\$325,965	6.0%	
2....INSTRUCTION ***		\$66,046,975	\$65,039,173	\$67,673,883	\$1,624,908	2.5%	

CODE	DESCRIPTION	2016-2017		2017-2018		EXPLANATION	
		BUDGET	ESTIMATED EXPENDITURES	BUDGET	CHANGE DOLLAR		PERCENTAGE
A 5510.161-30-0000	CONTRACT-CLASSIFIED	\$148,222	\$148,222	\$149,772	\$1,550	1.0%	Classified salaries per contract-Transportation
A 5510.165-30-0000	12 MO. OVERTIME	\$38,000	\$27,803	\$38,699	\$699	1.8%	Classified Additional time
A5510.403-30-0000	CONFERENCE		\$125	\$200	\$200	100.0%	Local & NYS Conference Fees
A 5510.441-30-0000	CONTRACT PROF SERVICES	\$12,000	\$12,694	\$12,795	\$795	6.6%	Maintenance on fuel tanks/licence monitoring for drivers
A 5510.452-30-0000	GENERAL SUPPLIES	\$2,000	\$850	\$2,075	\$75	3.8%	Office supplies, paper, envelopes, etc.
<b>5510....DISTRICT TRANSPORT *</b>		<b>\$200,222</b>	<b>\$189,694</b>	<b>\$203,541</b>	<b>\$3,319</b>	<b>1.7%</b>	
A 5540.441-30-0000	COMPUTERIZED BUS ROUTING MAINTENAN	\$5,100	\$5,100	\$5,100	\$0		District Wide routing system
A 5540.447-30-0000	CONTRACT TRANSP. - SYSTEM WIDE	\$7,355,400	\$7,402,953	\$7,510,848	\$155,448	2.1%	District Transportation for students
A 5540.447-30-0028	CONTRACT TRANSP. MONITOR CONTRACT	\$746,640	\$717,578	\$742,721	(\$3,919)	-0.5%	Monitoring for buses
A 5540.447-30-0032	CONTRACT TRANSP. ATHLETIC TRIPS	\$250,800	\$250,800	\$252,500	\$1,700	0.7%	District Athletic trips
A 5540.447-30-HSBT	FIELD TRIP - HS BUDGET TRANSFERS	\$0	\$4,313	\$0	\$0		District Field trips
A 5540.447-39-SUMR	CONTRACT TRANSP. - SUMMER	\$0	\$0	\$0	\$0		Transportation summer trip
A 5540.458-30-0000	CONTRACTOR TRANSP. FUEL	\$210,626	\$173,341	\$220,395	\$9,769	4.6%	Gas/Diesel for buses
<b>5540....CONTRACT TRANSPORT *</b>		<b>\$8,568,566</b>	<b>\$8,554,085</b>	<b>\$8,731,564</b>	<b>\$162,998</b>	<b>1.9%</b>	
<b>55....PUPIL TRANSPORTATION **</b>		<b>\$8,768,788</b>	<b>\$8,743,779</b>	<b>\$8,935,105</b>	<b>\$166,317</b>	<b>1.9%</b>	
<b>5....TRANSPORTATION ***</b>		<b>\$8,768,788</b>	<b>\$8,743,779</b>	<b>\$8,935,105</b>	<b>\$166,317</b>	<b>1.9%</b>	

CODE	DESCRIPTION	2016-2017		2017-2018		CHANGE DOLLAR PERCENTAGE	EXPLANATION
		BUDGET	ESTIMATED EXPENDITURES	BUDGET			
A 9010.800-30-0000	STATE EMPLOYEE RETIREMENT	\$2,345,704	\$2,337,871	\$2,239,268	(\$106,436)	-4.5%	Civil Service District Pension Contribution - mandated
9010....STATE RETIREMENT *		\$2,345,704	\$2,337,871	\$2,239,268	(\$106,436)	-4.5%	
A 9020.800-30-0000	TEACHER RETIREMENT	\$6,147,618	\$6,147,618	\$5,425,881	(\$721,737)	-11.7%	Teachers Pension Contribution - mandated
9020....TEACHERS' RETIREMENT *		\$6,147,618	\$6,147,618	\$5,425,881	(\$721,737)	-11.7%	
A 9030.800-30-0000	SOCIAL SECURITY	\$5,003,123	\$4,996,869	\$5,149,722	\$146,599	2.9%	Federal payroll taxes
9030....SOCIAL SECURITY *		\$5,003,123	\$4,996,869	\$5,149,722	\$146,599	2.9%	
A 9040.800-30-0000	WORKERS COMP SYSTEM	\$215,998	\$197,934	\$199,911	(\$16,087)	-7.4%	Workers compensation Insurance - consortium member
A 9040.800-30-WCBA	WORKERS COMP. BOARD ASSESSMENT	\$45,482	\$45,482	\$47,936	\$2,454	5.4%	WC assessment fee
9040....WORKERS' COMPENSATION *		\$261,480	\$243,416	\$247,847	(\$13,633)	-5.2%	
A 9045.800-30-0000	LIFE INSURANCE	\$71,115	\$71,115	\$71,312	\$197	0.3%	Life Insurance - contractual
9045....LIFE INSURANCE *		\$71,115	\$71,115	\$71,312	\$197	0.3%	
A 9050.800-30-0000	UNEMPLOYMENT INSURANCE	\$50,000	\$50,000	\$40,000	(\$10,000)	-20.0%	Unemployment Insurance
9050....UNEMPLOYMENT INSURANCE *		\$50,000	\$50,000	\$40,000	(\$10,000)	-20.0%	
A 9055.800-30-0000	DISABILITY INSURANCE	\$38,992	\$39,032	\$37,954	(\$1,038)	-2.7%	Disability Insurance - contractual
9055....DISABILITY INSURANCE *		\$38,992	\$39,032	\$37,954	(\$1,038)	-2.7%	
A 9060.800-30-0000	POMCO - HOSPITAL/MEDICAL INS.	\$17,139,553	\$16,470,985	\$17,778,349	\$638,796	3.7%	Self Insured Health Plan - 8% trend model
A 9060.800-30-0001	AETNA - HOSPITAL/MEDICAL INS.	\$0	\$0	\$0	\$0		
A 9060.801-30-0000	MEDICARE REIMB	\$909,713	\$909,713	\$923,164	\$13,451	1.5%	Medicare Payments to Retirees - contractual
A 9060.802-30-0000	OTHER MEDICAL	\$148,921	\$135,383	\$148,921	\$0	0.0%	Consulting Services, Flex TPA, etc.
9060....HOSPITAL, MEDICAL & DENTAL INS *		\$18,198,187	\$17,516,081	\$18,850,434	\$652,247	3.6%	
A 9065.800-30-0000	DENTAL	\$424,500	\$421,498	\$459,956	\$35,456	8.4%	Dental Insurance
A 9065.800-30-0001	CSEA DENTAL PLAN	\$377,520	\$377,520	\$428,101	\$50,581	13.4%	Civil Service dental plan - contractual
9065....DENTAL *		\$802,020	\$799,018	\$888,057	\$86,037	10.7%	
A 9066.800-30-0000	VISION PLAN	\$54,566	\$54,501	\$79,410	\$24,844	45.5%	Vision plan - contracted
9066....*		\$54,566	\$54,501	\$79,410	\$24,844	45.5%	
90....EMPLOYEE BENEFITS **		\$32,972,805	\$32,255,520	\$33,029,885	\$57,080	0.2%	

CODE	DESCRIPTION	2016-2017		2017-2018		CHANGE DOLLAR PERCENTAGE	EXPLANATION
		BUDGET	ESTIMATED EXPENDITURES	BUDGET			
A 9010.800-30-0000	STATE EMPLOYEE RETIREMENT	\$2,345,704	\$2,337,871	\$2,239,268	(\$106,436)	-4.5%	Civil Service District Pension Contribution - mandated
9010....STATE RETIREMENT *		\$2,345,704	\$2,337,871	\$2,239,268	(\$106,436)	-4.5%	
A 9020.800-30-0000	TEACHER RETIREMENT	\$6,147,618	\$6,147,618	\$5,425,881	(\$721,737)	-11.7%	Teachers Pension Contribution - mandated
9020....TEACHERS' RETIREMENT *		\$6,147,618	\$6,147,618	\$5,425,881	(\$721,737)	-11.7%	
A 9030.800-30-0000	SOCIAL SECURITY	\$5,003,123	\$4,996,869	\$5,149,722	\$146,599	2.9%	Federal payroll taxes
9030....SOCIAL SECURITY *		\$5,003,123	\$4,996,869	\$5,149,722	\$146,599	2.9%	
A 9040.800-30-0000	WORKERS COMP SYSTEM	\$215,998	\$197,934	\$199,911	(\$16,087)	-7.4%	Workers compensation Insurance - consortium member
A 9040.800-30-WCBA	WORKERS COMP. BOARD ASSESSMENT	\$45,482	\$45,482	\$47,936	\$2,454	5.4%	WC assessment fee
9040....WORKERS' COMPENSATION *		\$261,480	\$243,416	\$247,847	(\$13,633)	-5.2%	
A 9045.800-30-0000	LIFE INSURANCE	\$71,115	\$71,115	\$71,312	\$197	0.3%	Life Insurance - contractual
9045....LIFE INSURANCE *		\$71,115	\$71,115	\$71,312	\$197	0.3%	
A 9050.800-30-0000	UNEMPLOYMENT INSURANCE	\$50,000	\$50,000	\$40,000	(\$10,000)	-20.0%	Unemployment Insurance
9050....UNEMPLOYMENT INSURANCE *		\$50,000	\$50,000	\$40,000	(\$10,000)	-20.0%	
A 9055.800-30-0000	DISABILITY INSURANCE	\$38,992	\$39,032	\$37,954	(\$1,038)	-2.7%	Disability Insurance - contractual
9055....DISABILITY INSURANCE *		\$38,992	\$39,032	\$37,954	(\$1,038)	-2.7%	
A 9060.800-30-0000	POMCO - HOSPITAL/MEDICAL INS.	\$17,139,553	\$16,470,985	\$17,778,349	\$638,796	3.7%	Self Insured Health Plan - 8% trend model
A 9060.800-30-0001	AETNA - HOSPITAL/MEDICAL INS.	\$0	\$0	\$0	\$0		
A 9060.801-30-0000	MEDICARE REIMB	\$909,713	\$909,713	\$923,164	\$13,451	1.5%	Medicare Payments to Retirees - contractual
A 9060.802-30-0000	OTHER MEDICAL	\$148,921	\$135,383	\$148,921	\$0	0.0%	Consulting Services, Flex TPA, etc.
9060....HOSPITAL, MEDICAL & DENTAL INS *		\$18,198,187	\$17,516,081	\$18,850,434	\$632,247	3.6%	
A 9065.800-30-0000	DENTAL	\$424,500	\$421,498	\$459,956	\$35,456	8.4%	Dental Insurance
A 9065.800-30-0001	CSEA DENTAL PLAN	\$377,520	\$377,520	\$428,101	\$50,581	13.4%	Civil Service dental plan - contractual
9065....DENTAL *		\$802,020	\$799,018	\$888,057	\$86,037	10.7%	
A 9066.800-30-0000	VISION PLAN	\$54,566	\$54,501	\$79,410	\$24,844	45.5%	Vision plan - contracted
9066....	*	\$54,566	\$54,501	\$79,410	\$24,844	45.5%	
90....EMPLOYEE BENEFITS **		\$32,972,805	\$32,255,520	\$33,028,885	\$57,080	0.2%	

CODE	DESCRIPTION	2016-2017		2017-2018		CHANGE		EXPLANATION
		BUDGET	ESTIMATED EXPENDITURES	BUDGET	DOLLAR	PERCENTAGE		
A 9711.600-30-0000	PRINCIPAL ON INDEBTEDNESS	\$4,265,000	\$4,265,000	\$4,025,000	(\$240,000)	-5.6%	Principal bond payments	
A 9711.700-30-0000	INTEREST ON SERIAL BONDS	\$1,627,851	\$1,627,850	\$1,423,775	(\$204,076)	-12.5%	Interest on bond payments	
9711....	*	\$5,892,851	\$5,892,850	\$5,448,775	(\$444,076)	-7.5%		
A 9731.600-30-0000	PRINCIPAL ON INDEBTEDNESS	\$191,596	\$191,596	\$444,844	\$253,248	132.2%	Principal bond payments	
A 9731.700-30-0000	INTEREST ON INDEBTEDNESS	\$163,051	\$163,051	\$251,358	\$88,307	54.2%	Interest on bond payments	
9731....	DEBT SERVICE-BOND ANTICIP NOTE *	\$354,647	\$354,647	\$696,202	\$341,555	96.3%		
A9760.700-30-0000	INTEREST ON INDEBTEDNESS - TAN			\$60,000	\$60,000	100.0%	Interest on anticipated Tax Anticipation Note borrowing	
9760....	DEBT SERVICE-TAX ANTICIP NOTE		\$0	\$60,000	\$60,000	100.0%		
A 9785.600-30-0000	PRINCIPAL ON INDEBTEDNESS	\$1,018,864	\$1,017,491	\$943,974	(\$74,890)	-7.4%	Principal bond payments	
A 9785.700-30-0000	INTEREST ON INDEBTEDNESS	\$22,142	\$23,509	\$19,854	(\$2,288)	-10.3%	Interest on bond payments	
9785....	INSTRALLMENT PURCHASE DEBT *	\$1,041,006	\$1,041,000	\$963,828	(\$77,178)	-7.4%		
97....	DEBT SERVICE **	\$7,288,504	\$7,288,497	\$7,168,805	(\$119,699)			

CODE	DESCRIPTION	2016-2017		2017-2018	CHANGE		EXPLANATION
		BUDGET	ESTIMATED EXPENDITURES	BUDGET	DOLLAR	PERCENTAGE	
A 9901.950-30-0000	SPECIAL AID TRANSFER	\$158,000	\$158,000	\$158,000	\$0	0.0%	Summer Special education program expenses
<del>A 9901.950-30-0000</del>	<del>SPECIAL AID TRANSFER</del>	<del>\$158,000</del>	<del>\$158,000</del>	<del>\$158,000</del>	<del>\$0</del>	<del>0.0%</del>	
A9950.900-30-0000	CAPITAL PROJECT WORK TRANSFER	\$0	\$0	\$349,060	\$349,060	100.0%	Identified capital project work - new budget line
<del>A9950.900-30-0000</del>	<del>CAPITAL PROJECT WORK TRANSFER</del>	<del>\$0</del>	<del>\$0</del>	<del>\$349,060</del>	<del>\$349,060</del>	<del>100.0%</del>	
9901.....INTERFUND TRANSFERS *		\$158,000	\$158,000	\$158,000	\$0	0.0%	
99.....INTERFUND TRANSFERS **		\$158,000	\$158,000	\$507,060	\$0	0.0%	
9....UNDISTRIBUTED EXPENSES ***		\$40,419,309	\$39,702,017	\$40,705,750	\$286,441	0.7%	
<b>GRAND TOTAL ***</b>		<b>\$128,804,885</b>	<b>\$129,457,280</b>	<b>\$128,928,832</b>	<b>\$2,120,947</b>	<b>1.67%</b>	



## Board of Education and District Meeting (Annual Budget Vote)

### 1010 – 1060 Codes

The District is governed by a seven-member Board of Education which performs the leadership and policy making function of the District. The major expenditures in these budget lines are for:

Communication with the public including publication and mailing of newsletters, production of the budget brochure and broadcast of Board meetings;

Costs associated with the District budget vote and election such as stipends for the Board of Registrars and Inspectors of election, supplies & materials for register books, ballots and rental of voting machines; consultants for District wide initiatives.



**BEDFORD CENTRAL SCHOOL DISTRICT  
2017-2018 PRELIMINARY EXPENDITURE BUDGET**

CODE	DESCRIPTION	2016-2017		2017-2018	CHANGE		EXPLANATION
		BUDGET	ESTIMATED EXPENDITURES	BUDGET	DOLLAR	PERCENTAGE	
A 1010.403-10-0000	CONFERENCE	\$1,800	\$1,550	\$1,800	\$0		Local & NYS Conference Fees
A 1010.441-10-0000	CONTRACT PROF SERVICES	\$2,000	\$2,000	\$2,000	\$0		BOE Consultants
A 1010.452-10-0000	GENERAL SUPPLIES	\$2,500	\$2,232	\$2,500	\$0		Office supplies, paper, envelopes, etc.
A 1010.490-10-0000	BOCES-BOARD OF ED	\$10,100	\$10,189	\$10,100	\$0		Board Docs; also see BOCES section of Budget Book
<b>1010....BOARD OF EDUCATION *</b>		<b>\$16,400</b>	<b>\$15,971</b>	<b>\$16,400</b>	<b>\$0</b>	<b>0.0%</b>	
A 1040.160-10-0000	CLASSIFIED CONTRACT	\$16,484	\$16,814	\$16,814	\$330	2.0%	District Clerk Stipend
A 1040.452-10-0000	GENERAL SUPPLIES	\$85	\$85	\$85			Office supplies, paper, envelopes, etc.
<b>1040....DISTRICT CLERK *</b>		<b>\$16,569</b>	<b>\$16,899</b>	<b>\$16,899</b>	<b>\$330</b>	<b>2.0%</b>	
A 1060.162-10-0000	ADDITIONAL TIME	\$1,500	\$1,000	\$1,528	\$28	1.9%	Additional support
A 1060.401-10-0000	ADVERTISING	\$2,000	\$1,194	\$2,000	\$0		Notices for public information in local New Papers
A 1060.449-10-0000	OTHER PROF/TECHNICAL	\$20,000	\$20,000	\$20,000	\$0		Graphic design services, BOE Consultant
A 1060.452-10-0000	GENERAL SUPPLIES	\$1,500	\$1,500	\$1,500	\$0		Office supplies, paper, envelopes, etc.
<b>1060....DISTRICT MEETING *</b>		<b>\$25,000</b>	<b>\$23,694</b>	<b>\$25,028</b>	<b>\$28</b>	<b>0.1%</b>	
<b>10....BOARD OF EDUCATION **</b>		<b>\$57,969</b>	<b>\$56,564</b>	<b>\$58,327</b>	<b>\$358</b>	<b>0.6%</b>	



## **Central Administration**

### **1240 Codes**

These codes include the salaries for the Superintendent and certain administrative staff within the Central Office, as well as contractual office expenditures including subscriptions, memberships, etc.

## **Business Administration/Finance**

### **1310 – 1345 Codes**

These codes include the salaries for staff in the Business Office including the Assistant Superintendent for Business and Administrative Services. The Business Office oversees the financial operations of the District including contracts, payroll, insurance, operational oversight of the self-operated health and welfare programs, transportation, food service and child nutrition programs, accounts receivable and payable, compliance reporting, audits (external, internal, claims, OSC) and annual reporting to NYS (ST-3).

CODE	DESCRIPTION	2016-2017		2017-2018		EXPLANATION
		BUDGET	ESTIMATED EXPENDITURES	BUDGET	CHANGE DOLLAR PERCENTAGE	
A 1240.100-10-0000	CERT-CHIEF SCH ADMINISTRATOR	\$262,000	\$262,000	\$262,000	\$0	Superintendent salary
A 1240.150-10-0000	CERT - ADDITIONAL	\$6,000	\$6,000	\$6,000	\$0	Car Allowance
A 1240.161-10-0000	CONTRACT-CLASSIFIED	\$100,412	\$102,396	\$102,396	\$1,984	2.0% Secretary to Superintendent
A 1240.162-10-0000	ADDITIONAL TIME	\$7,000	\$7,000	\$7,129	\$129	1.8% Additional support
A 1240.164-10-0000	SUMMER PAY	\$0	\$0	\$0	\$0	Code not budgeted
A 1240.400-10-0000	CONTRACTUAL OTHER	\$0	\$0	\$0	\$0	Administrator for employee contributions to 403b plans
A 1240.403-10-0000	CONFERENCE	\$7,000	\$5,542	\$7,000	\$0	Local & NYS Conference Fees
A 1240.406-10-0000	FEES AND DUES	\$3,500	\$3,500	\$3,500	\$0	Local & State Memberships for Superintendent
A 1240.407-10-0000	SUBSCRIPTIONS	\$500	\$90	\$500	\$0	Local & State Publications
A 1240.409-10-0000	OTHER	\$23,000	\$23,000	\$23,000	\$0	Administrator for employee contributions to 403b plans
A 1240.452-10-0000	GENERAL SUPPLIES	\$300	\$300	\$300	\$0	Office supplies, paper, envelopes, etc.
<b>1240....CHIEF SCHOOL ADMINISTRATOR *</b>		<b>\$409,712</b>	<b>\$409,828</b>	<b>\$411,825</b>	<b>\$2,113</b>	<b>0.5%</b>
<b>12....CENTRAL ADMINISTRATION **</b>		<b>\$409,712</b>	<b>\$409,828</b>	<b>\$411,825</b>	<b>\$2,113</b>	<b>0.5%</b>
A 1310.100-10-0000	CERT - BUSINESS ADMINISTRATOR	\$202,295	\$201,798	\$217,500	\$15,205	7.5% Asst. Supt for Business Salary
A 1310.100-10-00VP	CERT-BUS.ADMIN. VAC. PAY	\$10,559	\$0	\$0	(\$10,559)	-100.0% Code not budgeted
A 1310.109-10-0000	RETIREMENT AWARD - BUSINESS	\$0	\$0	\$0	\$0	Code not budgeted
A 1310.161-10-0000	CONTRACT-CLASSIFIED	\$329,000	\$325,741	\$351,333	\$22,333	6.8% Business Office staff salaries
A 1310.162-10-0000	ADDITIONAL TIME	\$4,000	\$4,000	\$4,074	\$74	1.9% Additional support
A 1310.164-10-0000	SUMMER PAY	\$0	\$0	\$0	\$0	Code not budgeted
A 1310.402-10-0000	POSTAGE	\$32,000	\$29,501	\$32,000	\$0	District Offices, elementary school & transportation mailings
A 1310.403-10-0000	CONFERENCE	\$0	\$0	\$0	\$0	Local & NYS Conference Fees
A 1310.406-10-0000	FEES AND DUES	\$850	\$553	\$850	\$0	Local & State Memberships for Asst. Superintendent
A 1310.441-10-0000	CONTRACT PROF SERVICES	\$5,000	\$5,000	\$5,000	\$0	Public information consultants
A 1310.452-10-0000	GENERAL SUPPLIES	\$1,100	\$1,100	\$1,100	\$0	Office supplies, paper, envelopes, etc.
A 1310.490-10-0000	BOCES-BUSINESS ADMIN	\$4,170	\$4,170	\$4,253	\$83	See BOCES section of Budget Book
<b>1310....BUSINESS ADMINISTRATION *</b>		<b>\$588,974</b>	<b>\$571,863</b>	<b>\$616,110</b>	<b>\$27,136</b>	<b>4.6%</b>
A 1320.449-10-00CA	CONTRACTUAL - CLAIMS AUDITOR	\$15,000	\$15,000	\$15,000	\$0	Claims Auditing Services
A 1320.449-10-00EX	CONTRACTUAL - EXTERNAL AUDITORS	\$33,000	\$33,000	\$33,000	\$0	District Auditing Services
A 1320.449-10-00IA	CONTRACTUAL - INTERNAL AUDITORS	\$21,000	\$15,000	\$21,000	\$0	District Auditing Services
<b>1320....AUDITING *</b>		<b>\$69,000</b>	<b>\$15,000</b>	<b>\$69,000</b>	<b>\$0</b>	<b>0.0%</b>
A 1325.160-10-0000	CLASSIFIED CONTRACT	\$139,708	\$142,473	\$142,473	\$2,765	2.0% District Treasurer Salary
<b>1325....TREASURER *</b>		<b>\$139,708</b>	<b>\$142,473</b>	<b>\$142,473</b>	<b>\$2,765</b>	<b>2.0%</b>
A 1345.160-10-0000	PURCHASING - SALARY	\$0	\$0	\$0	\$0	Position eliminated 2015-2016
A 1345.400-10-0000	PURCHASING - OTHER	\$13,800	\$13,800	\$13,800	\$0	Public notifications - In local newspapers
<b>1345....PURCHASING *</b>		<b>\$13,800</b>	<b>\$13,800</b>	<b>\$13,800</b>	<b>\$0</b>	<b>0.0%</b>
<b>13....FINANCE **</b>		<b>\$811,482</b>	<b>\$743,136</b>	<b>\$841,383</b>	<b>\$29,901</b>	<b>6.6%</b>



## Legal & Personnel

### 1420 Codes - Legal

Legal matters necessitating the use of legal counsel include employee contractual relations; labor relations with three collective bargaining associations; statutory & regulatory compliance; Freedom of Information Law (FOIL) requests; student issues (health, welfare, safety, rights, discipline, disabilities, etc.); vendor contract negotiations; and tax certiorari proceedings.



## 1430 Codes – Personnel (Human Resources and Development)

**Our Vision:** Because every position in BCSD impacts the well-being and education of our students

- we are committed to hiring the best candidate for every job and to providing training and support so they may be successful throughout the duration of their career in BCSD;
- we value integrity, diversity, collaboration and customer service;
- we are dedicated to helping to promote a safe and emotionally healthy workplace for each child and adult in our schools and district office.

### **Department Overview:**

Human Resources and Development directs the recruitment, hiring and evaluation of all staff and provides ongoing support to new and existing employees. We work closely with the staff in the Business Office to ensure accurate administration of salary and benefits, and with the staff in the Department of Curriculum and Instruction to promote and manage ongoing staff development.

BCSD is committed to supporting the ongoing professional growth and development of its teachers, staff and administrators throughout their employment in the district. Our commitment is to have a teacher in every classroom who is skilled at designing and implementing relevant, rigorous and motivating learning experiences that ensure every student is motivated, engaged and at the center of his/her learning, every day. District professional development is differentiated and designed to support every faculty member in our collective work towards this ideal. The department also collaborates with each school, department, and individual teachers to coordinate and support professional development opportunities across the District wherever we can. All professional learning experiences are aligned with our District's Teacher Practice Rubric, which is based on the NYS Teaching Standards and reflect research-based best practices in effective education. All new teachers are required to participate in our New Teacher Induction Program. This program is a four-year professional development induction program that includes a series of courses and workshops that insure that teachers have a strong foundation in pedagogy and educational philosophy that supports district and building level goals and expectations. In addition, for the duration of their professional career in Bedford Central, all faculty develop individual professional learning goals each year through the APPR process and are encouraged to pursue and/or design related professional development opportunities.



## 1430 Codes – Personnel (Human Resources and Development) Cont.

### **2017-18 Initiatives**

- Continue to review and revise internal processes and systems with the goal of increased efficiency.
- Conduct research into updated automated data management systems/programs with the goal of upgrading or replacing current system.
- Update department webpage and online resources to provide improved access to support for faculty and staff.
- Continued collaboration with district departments and schools to provide high quality professional development experiences within new budget structure.

## 1480 Codes - Public information

Codes support public information services including printing, web, web streaming and BCSDTV Video services.

CODE	DESCRIPTION	2016-2017		2017-2018		CHANGE		EXPLANATION
		BUDGET	ESTIMATED EXPENDITURES	BUDGET	DOLLAR	PERCENTAGE		
A 1420.449-10-0000	LEGAL ADMIN BUILDING	\$300,000	\$235,104	\$300,000	\$0			Legal Contractual Expenses
A 1420.449-32-0000	LEGAL - SPECIAL ED H.O.	\$0	\$0	\$0	\$0			Court Appointed Hearing Office
<b>1420....LEGAL</b>	<b>*</b>	<b>\$300,000</b>	<b>\$235,104</b>	<b>\$300,000</b>	<b>\$0</b>	<b>0.0%</b>		
A 1430.100-33-0000	CERT-ADMIN - PERSONNEL	\$195,000	\$170,000	\$170,000	(\$25,000)	-12.8%		Director of Human Resources and Development
A 1430.161-33-0000	CONTRACT-CLASSIFIED	\$204,285	\$207,049	\$207,331	\$3,046	1.5%		Estimate-Personnel employees salary adjust (BOE discretion)
A 1430.162-33-0000	ADDITIONAL TIME	\$8,000	\$4,177	\$8,147	\$147	1.8%		Additional support-special projects
A 1430.164-33-0000	SUMMER PAY	\$0	\$0	\$0	\$0			Code not budgeted
A 1430.401-33-0000	ADVERTISING	\$1,000	\$1,000	\$1,000	\$0			Advertising/hiring costs for personnel
A 1430.403-33-0000	CONFERENCE	\$0	\$0	\$0	\$0			Local & NYS Conference Fees
A 1430.405-33-0000	TRAVEL: MEALS & LODGING	\$500	\$500	\$500	\$0			Conference costs hotels/meals/mileage
A 1430.406-33-0000	FEES AND DUES	\$300	\$300	\$300	\$0			Local & State Memberships for Personnel Dept.
A 1430.407-33-0000	SUBSCRIPTIONS	\$120	\$120	\$120	\$0			Local & State Publications
A 1430.408-33-0000	PRINTING	\$250	\$0	\$250	\$0			Printing costs
A 1430.409-33-0000	OTHER	\$3,000	\$3,000	\$3,000	\$0			District Awards/Retirement, food for meetings
A 1430.452-33-0000	GENERAL SUPPLIES	\$2,000	\$2,000	\$2,000	\$0			Office supplies, paper, envelopes, etc.
A 1430.490-33-0000	BOCES-PERSONNEL	\$40,351	\$40,351	\$41,753	\$1,402	3.5%		See BOCES section of Budget Book
<b>1430....PERSONNEL SERVICES *</b>		<b>\$454,806</b>	<b>\$428,497</b>	<b>\$434,401</b>	<b>(\$20,405)</b>	<b>-6.0%</b>		
A 1480.408-33-0000	PRINTING	\$8,000	\$8,000	\$8,000	\$0			Budget Books for Public
A 1480.408-34-0000	PRINTING - CALENDAR	\$3,400	\$3,400	\$3,400	\$0			Printing and graphic design services
A 1480.441-33-0000	CONTRACT PROF SERVICES	\$12,000	\$12,000	\$21,350	\$9,350	77.9%		Public Information consultants
A 1480.441-34-0000	CONTRACT PROFESSIONAL SERVICES	\$3,400	\$2,900	\$3,400	\$0			Public Information consultants
<b>1480....PUBLIC INFORMATION &amp; SERVICES *</b>		<b>\$26,800</b>	<b>\$26,300</b>	<b>\$36,150</b>	<b>\$9,350</b>	<b>34.9%</b>		
<b>14....PERSONNEL **</b>		<b>\$781,606</b>	<b>\$689,902</b>	<b>\$770,551</b>	<b>(\$11,055)</b>	<b>-1.4%</b>		



## Operation and Maintenance of Plant Printing and Central Data Processing



### 1620 Codes - Operations

Codes support building custodial services and salaries which oversee the daily operations of all seven school buildings, grounds management, cleaning, emergency services, refuse services, utility costs including phone services, environmental testing, contract services for general building management, safety and security supplies and funding to support theater operations.

Hillside, 2 Green Street, Mt. Kisco, NY 10549: Following approval of this budget, including this anticipated lease agreement, the Bedford Central School District will begin negotiating a five-year lease with St. Francis of Assisi that will commence on July 1, 2017 and continue until June 30, 2022 with annual lease payments not to exceed 2% each year following the first year. This lease shall also include the right to extend the lease agreement for up to an additional five one year terms upon mutual agreement of the School District and St. Francis of Assisi at annual rental increase not to exceed 2%.

### 1621 Codes - Maintenance

Codes support mechanics and grounds man salaries, regular maintenance of buildings and grounds, water treatment plant, emergency repairs, automotive maintenance and repairs, supplies, for plumbing, electrical, and heating ventilation, air conditioning (HVAC) services. Included in this code is funding of \$350,000 for emergency repairs throughout the school district.

### 1660-1680 Codes – Printing and Data Processing

Codes support printing operations. Central data codes support three staff salaries, e-school data services, database management services, and various technology services purchased from BOCES.



CODE	DESCRIPTION	2016-2017		2017-2018		CHANGE DOLLAR PERCENTAGE	EXPLANATION	
		BUDGET	ESTIMATED EXPENDITURES	BUDGET				
A 1620.160-30-0000	CLASSIFIED CONTRACT	\$232,994	\$215,179	\$220,200		(\$12,794)	-5.5%	Director of Facilities and 1.5 FTE office staff
A 1620.161-30-0000	CONTRACT-CLASSIFIED	\$2,145,618	\$2,066,117	\$2,131,802		(\$13,816)	-0.6%	35 Facilities staff
A 1620.162-30-5999	CLERICAL - OVERTIME/EXTRA	\$2,500	\$2,800	\$2,546		\$46	1.8%	Additional support-special projects
A 1620.163-30-0000	SUBSTITUTES	\$86,800	\$86,800	\$88,397		\$1,597	1.8%	Substitute coverage
A 1620.164-30-0000	SUMMER PAY	\$80,000	\$63,115	\$81,472		\$1,472	1.8%	Summer facilities staff salaries-Temporary help
A 1620.165-30-0000	OVERTIME	\$147,000	\$147,178	\$149,705		\$2,705	1.8%	Add support - Open house, emergency services, etc.
A 1620.166-30-0000	COMMUNITY O.T.	\$27,200	\$19,000	\$27,700		\$500	1.8%	Facilities use for outside groups
A 1620.167-30-0000	SCHOOL O.T.	\$93,800	\$65,278	\$95,526		\$1,726	1.8%	Additional support for internal buildings
A 1620.168-30-0000	OTHER	\$136,286	\$152,742	\$136,801		\$515	0.4%	2 positions courier & Theater staff
A 1620.169-30-0000	RETIRE AWARD CLASSIFIED	\$0	\$0	\$0		\$0		Retirement award - contractual
A 1620.200-30-0560	B&G SAFETY & SECURITY	\$7,500	\$7,500	\$7,500		\$0		District Wide Safety & Security Equip New/Replacements
A 1620.204-30-0000	EQUIP - BUILDING & GROUND	\$20,000	\$15,000	\$20,000		\$0		District Wide Maintenance Equipment
A 1620.209-30-0000	B&G - EQUIPMENT THEATRE	\$5,000	\$10,000	\$12,320		\$7,320	146.4%	Small equipment needed for the theater
A 1620.403-30-0000	CONFERENCE	\$0	\$0	\$0		\$0		Local & NYS Conference Fees
A 1620.405-30-0000	TRAVEL REIMBURSEMENT	\$3,000	\$1,000	\$3,000		\$0		Travel expenses conferences/meetings/with in district
A 1620.407-30-0000	SUBSCRIPTIONS	\$150	\$140	\$150		\$0		Local & State Publications
A 1620.418-30-0000	REFUSE PICKUP	\$89,000	\$94,850	\$92,000		\$3,000	3.4%	District Wide Garbage & Recycling pick up
A 1620.421-30-0000	GAS	\$35,000	\$38,010	\$35,000		\$0		District Wide - Gas powered Vehicles & equipment
A 1620.421-30-WWTP	WWTP - PROPANE FOR HEAT	\$7,500	\$5,000	\$7,500		\$0		Waste Water Treatment Plant - reimbursed by NYS
A 1620.422-30-0000	HEATING OIL	\$643,500	\$555,048	\$643,500		\$0		District Wide - Heating Oil
A 1620.423-30-0000	ELECTRICITY	\$690,000	\$731,578	\$690,000		\$0		District Wide - Electricity
A 1620.423-30-WWTP	WWTP - ELECTRICITY	\$30,000	\$25,348	\$30,000		\$0		Waste Water Treatment Plant - reimbursed by NYS
A 1620.424-30-0000	TELEPHONE	\$242,000	\$198,000	\$186,600		(\$55,400)	-22.9%	District Wide - Telephone
A 1620.424-30-WWTP	WWTP - TELEPHONE/CABLE	\$1,600	\$2,734	\$1,600		\$0		Waste Water Treatment Plant - reimbursed by NYS
A 1620.425-30-0000	WATER	\$19,000	\$16,188	\$19,000		\$0		District Wide - Water
A 1620.426-30-0000	CONTRACTED SERVICES	\$396,500	\$375,000	\$399,800		\$3,300	0.8%	Asbestos/water/air/ testing; inspections; consultants
A 1620.428-30-0000	SECURITY	\$93,000	\$90,000	\$93,000		\$0		Radios, cameras, monitors District wide security
A 1620.430-30-0000	RENTAL	\$129,000	\$121,634	\$129,000		\$0		Heavy equipment for grounds/snow removal/excavator
A 1620.433-30-0000	REPAIR: BLDG & GROU EQUIP	\$100,000	\$100,000	\$100,000		\$0		Repairs to maintenance & grounds equip District Wide
A 1620.435-30-0000	REPAIR: AUTOMOTIVE	\$0	\$7,500	\$0		\$0		Repairs/maintenance to district vehicles
A 1620.438-30-0000	RENTAL - EQUIP & TOOLS	\$32,000	\$28,452	\$32,000		\$0		Rental of equipment for district wide maintenance
A 1620.445-30-0000	ARCH & ENGINEER SERVICE	\$30,000	\$30,000	\$30,000		\$0		Architect & Engineer Consultants
A 1620.450-30-0560	B&G SAFETY & SECURITY SUPPLIES	\$24,000	\$24,000	\$24,000		\$0		District supplies for safety & security - radios/passes etc
A 1620.453-30-0000	B & G SUPPLIES	\$178,500	\$172,000	\$178,500		\$0		Custodial supplies for maintenance of buildings
A 1620.459-30-0000	THEATRE	\$4,000	\$4,000	\$4,000		\$0		Miscellaneous supplies & materials for theater
<b>1620....OPERATION OF PLANT *</b>		<b>\$5,732,448</b>	<b>\$5,471,191</b>	<b>\$5,672,619</b>		<b>(\$59,829)</b>	<b>-1.0%</b>	

CODE	DESCRIPTION	2016-2017		2017-2018		CHANGE DOLLAR PERCENTAGE	EXPLANATION	
		BUDGET	ESTIMATED EXPENDITURES	BUDGET				
A 1621.161-30-0000	CONTRACT-CLASSIFIED	\$455,286	\$437,714	\$453,206		(\$2,080)	-0.5%	4 mechanics & 3 Groundsman salaries per contract
A 1621.165-30-0000	OVERTIME	\$123,000	\$67,632	\$125,263		\$2,263	1.8%	Add support - Open house, emergency services, etc.
A 1621.204-30-0000	EQUIP - BUILDING & GROUND	\$0	\$0	\$0		\$0		District Wide - Small Items needed for maintenance
A 1621.426-30-0000	CONTRACTED SERVICES	\$200,000	\$204,240	\$200,000		\$0		Maintenance & repairs kitchen/ roof/HVAC/exterminator
A 1621.426-30-0401	EMERGENCY REPAIRS	\$350,000	\$310,000	\$350,000		\$0		Roadways/sidewalks/generators/trees/water/roofs
A 1621.426-30-WWTP	WWTP - TESTING, INSP. SECURITY, CEMCO	\$120,000	\$107,466	\$120,000		\$0		Waste Water Treatment Plant - reimbursed by NYS
A 1621.433-30-0000	REPAIR: BLDG & GROU EQUIP	\$50,000	\$40,000	\$50,000		\$0		Repairs to maintnence & grounds equipment
A 1621.433-30-WWTP	WWTP - REPAIRS	\$27,500	\$11,000	\$27,500		\$0		Waste Water Treatment Plant - reimbursed by NYS
A 1621.435-30-0000	REPAIR: AUTOMOTIVE	\$42,500	\$35,000	\$42,500		\$0		Repairs/maintenance to district vehicles
A 1621.446-30-0000	ARCH & ENGINEER SERVICE	\$30,000	\$30,000	\$30,000		\$0		Architect & Engineer Consultants
A 1621.453-30-0000	SUPPLIES - GROUNDS	\$70,000	\$57,583	\$70,000		\$0		Outside maintenance athleistic fields/playgrounds
A 1621.453-30-WWTP	WWTP - SUPPLIES	\$20,000	\$12,000	\$20,000		\$0		Waste Water Treatment Plant - reimbursed by NYS
A 1621.454-30-0000	SUPPLIES - MAINTENANCE	\$55,000	\$55,000	\$55,000		\$0		Building maintenance heating/ lighting,/plumbing
<b>1621....MAINTENANCE OF PLANT *</b>		<b>\$1,543,286</b>	<b>\$1,367,635</b>	<b>\$1,543,469</b>		<b>\$183</b>	<b>0.0%</b>	
A 1660.452-30-0000	GENERAL SUPPLIES	\$6,000	\$5,000	\$6,000		\$0		Office supplies, paper, envelopes, etc.
<b>1660....CENTRAL STOREROOM *</b>		<b>\$6,000</b>	<b>\$5,000</b>	<b>\$6,000</b>		<b>\$0</b>	<b>0.0%</b>	
A 1670.490-10-0000	BOCES-CENTRAL PRINTING	\$5,000	\$5,000	\$5,150		\$150	3.0%	See BOCES section of Budget Book
<b>1670....CENTRAL PRINTING &amp; MAILING *</b>		<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,150</b>		<b>\$150</b>	<b>3.0%</b>	
A 1680.161-31-0000	CONTRACT-CLASSIFIED	\$285,219	\$286,783	\$287,783		\$2,564	0.9%	3 Technology staff
A 1680.440-10-0000	CONTRACTUAL - DATA PROCESSING	\$70,000	\$70,000	\$79,604		\$9,604	13.7%	Electronic school data base - E School
A 1680.490-10-0000	BOCES-CETRAL DATA PROCESSING	\$208,327	\$208,327	\$211,108		\$2,781	1.3%	See BOCES section of Budget Book
<b>1680....CENTRAL DATA PROCESSING *</b>		<b>\$563,546</b>	<b>\$565,110</b>	<b>\$578,495</b>		<b>\$14,949</b>	<b>2.7%</b>	
<b>16....CENTRAL SERVICE **</b>		<b>\$7,850,280</b>	<b>\$7,413,936</b>	<b>\$7,805,733</b>		<b>(\$44,547)</b>	<b>-0.6%</b>	



## Contractual Expenses

### 1910.400 - Unallocated Insurance

Code includes policy premiums for multi-peril liability; BOE legal liability; umbrella; automobile; boiler; computers; student accident and cyber insurance. Bedford's participation in a self-insured consortium with other school districts has resulted in significant savings in this area.

### 1980.490 - BOCES Admin Charges

The Board of Cooperative Education Services (BOCES) serves to share educational and administrative services among almost 18 area school districts in a cost efficient manner. Component school districts contribute an annual administrative fee for participation. Component school districts are also assessed an annual capital assessment fee for capital improvements at Putnam Northern Westchester BOCES Buildings.

CODE	DESCRIPTION	2016-2017		2017-2018		EXPLANATION	
		BUDGET	ESTIMATED EXPENDITURES	BUDGET	CHANGE DOLLAR		PERCENTAGE
A 1910.420-30-0000	LIABILITY INSURANCE	\$382,569	\$381,208	\$390,220	\$7,651	2.0%	Policy Premium - umbrella/automotive/equipment Insurance
A 1910.420-30-WWTP	WWTP - INSURANCE	\$3,570	\$3,570	\$3,570	\$0	0.0%	Waste Water Treatment Plant
A 1910.427-30-0000	STUDENT ACCIDENT INS	\$49,368	\$52,989	\$51,837	\$2,469	5.0%	Student Accident Insurance
<b>1910....UNALLOCATED INSURANCE *</b>		<b>\$435,507</b>	<b>\$437,767</b>	<b>\$445,627</b>	<b>\$10,120</b>	<b>2.3%</b>	
A 1920.406-30-0000	FEES AND DUES	\$37,100	\$32,023	\$37,100	\$0	0.0%	Local & State Memberships for School District
<b>1920....SCHOOL ASSOCIATION DUES *</b>		<b>\$37,100</b>	<b>\$32,023</b>	<b>\$37,100</b>	<b>\$0</b>	<b>0.0%</b>	
A 1964.409-30-0000	REFUND OF REAL PROPERTY	\$50,000	\$50,000	\$50,000	\$0	0.0%	Tax certiorari settlements; reserves are held to meet such payments
A 1964.409-30-1617	REFUND OF REAL PROPERTY 16-17 TCR	\$200,000	\$200,000	\$200,000	\$0	0.0%	Tax certiorari settlements; reserves are held to meet such payments
<b>1964....REFUND ON REAL PROPERTY TAXES *</b>		<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>0.0%</b>	
A 1980.490-30-0000	BOCES-ADMINISTRATIVE COSTS	\$910,805	\$910,805	\$955,419	\$44,614	4.9%	See BOCES section of Budget Book
A 1980.490-30-0200	BOCES-CAPITAL EXPENSES	\$23,352	\$23,352	\$35,129	\$11,777	50.4%	See BOCES section of Budget Book
<b>1980....BOCES ADMINISTRATIVE COSTS *</b>		<b>\$934,157</b>	<b>\$934,157</b>	<b>\$990,548</b>	<b>\$56,391</b>	<b>6.0%</b>	
<b>19....SPECIAL ITEMS **</b>		<b>\$1,656,764</b>	<b>\$1,653,947</b>	<b>\$1,723,275</b>	<b>\$66,511</b>	<b>4.0%</b>	
<b>1....GENERAL SUPPOR ***</b>		<b>\$11,567,813</b>	<b>\$10,967,311</b>	<b>\$11,611,094</b>	<b>\$43,281</b>	<b>0.4%</b>	