



# **INSTRUCTIONAL PROGRAM**

## **2017-18 PROPOSED BUDGET**

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- ◆ **CURRICULUM, INSTRUCTION, AND ASSESSMENT OVERVIEW**
  - **VISUAL AND PERFORMING ARTS**
- ◆ **TEACHING – REGULAR SCHOOL**
- ◆ **PUPIL PERSONNEL SERVICES AND SPECIAL EDUCATION**
- ◆ **ENGLISH TO SPEAKERS OF OTHER LANGUAGES**
- ◆ **TECHNOLOGY, AUDIO VISUAL AND LIBRARY**
- ◆ **BOCES**
- ◆ **ATTENDANCE, GUIDANCE, HEALTH SERV, PSYCHOLOGY, SOCIAL WORKER**
- ◆ **CO-CURRICULAR**
- ◆ **ATHLETICS**

**BEDFORD CENTRAL SCHOOL DISTRICT**



## Curriculum Development & Supervision

### 2010 Codes - Personnel Services & Contractual Expenses

Code includes funding for programs in the elementary and secondary programs in accordance with recommendations made by the Curriculum Council, with guidance from the Tri-States Consortium, including curriculum writing projects in support of content standards in various disciplines.

Math/Science in the elementary and secondary programs, including curriculum writing projects to support the implementation of the Common Core Learning Standards and new New York State Science Standards.

Curriculum development as needed for implementing the Strategic Plan goals (STEAM electives, world language, differentiated instruction, PADI and anticipated APPR changes).

### 2020 Codes - Curriculum Development and Supervision

Postage machine rental, printing, forms, local and state membership fees. Summer & clerical support throughout district, meeting/conference expenses.



## Curriculum, Instruction and Assessment



### OUR VISION FOR CURRICULUM, INSTRUCTION, AND ASSESSMENT

*We believe that every single student in the Bedford Central Schools should experience "school the way it ought to be" through a curriculum that inspires students to think, create, and problem solve, teaches students that each is smart in different ways, promotes deep thinking, anchors and launches future learning, and above all, causes students to "get their fingernails dirty" experiencing real-world, real-life, authentic, meaningful, rigorous, challenging, motivating and transformative learning every single day..*

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### DEPARTMENT OVERVIEW

This office is responsible for the PreK-12 instructional program and for the coordination of professional development to provide continuous education and instructional support to the district's professional staff. Examples of the work of this office include, but are not limited to, the following:

- Development and implementation of a curriculum review cycle for all academic disciplines, including periodic program review and evaluation, curriculum revision, and program selection.
- Articulation of the elementary, middle, and high school instructional programs and coordination of instructional and curricular support to administrative staff and classroom teachers.
- Preparation and analysis of the annual Student Performance Report, along with ongoing curriculum-based assessments, to inform decision making.
- Management of state and federal grants, coordination of all program improvement projects and professional development activities including conference attendance and consultancies.
- Administration and analysis of national, state, and district assessments.
- Planning and coordination of a variety of innovative programs to accelerate and maximize student learning during and beyond the school day and year.
- Coordination of the Annual Professional Performance Review process for staff, the goal setting, supervision, evaluation, and professional learning cycle that promotes continuous improvement across the district.

### 2017-2018 PROJECTS AND INITIATIVES

Our work as a district is organized into several major categories, many of which intersect with curriculum and instruction. Our 2017-18 projects and initiatives are organized and described according to these categories below. For more detail, please visit our website at [www.bcsdny.org/curriculum](http://www.bcsdny.org/curriculum).

## Curriculum, Instruction and Assessment

### Every Student: Learning, Equity and Access

- In 2016-17, we have moved into year five of the AVID program, adding new seventh and ninth grade cohorts to our continuing group. Our very first cohort graduated FLHS in June, 2016, with every student going to college. AVID, *Advancement through Individual Determination*, targets capable but under-performing students and supports them with skills, strategies and supports to access the highest levels of coursework and begins the college planning process early.
- With several years of implementation of both *Response to Intervention* (RTI) and the Common Core Learning Standards, it is time to step back and gauge our progress, and where we need to retool and revisit our practices and approaches. In partnership with the Special Education Department, we will be conducting a self-evaluation and process review with an eye toward strengthening core instruction in all classrooms, and progressively intense supports for students in need. This will involve the RTI teams in every building along with the District RTI Steering Committee.
- Our district adopted Inclusion as one of our overarching goals in 2016-17. We are looking at our inclusion practices, we are studying our reading intervention program for students, K-12, and we are reviewing access to content in all disciplines for all students.

### Academic Repertoire and Practice

- Continuing our implementation of the Common Core Learning Standards, we will be entering the sixth year of our K-5 math program, *Math in Focus*, making this the very first group of fifth graders that has been exposed to this program and these standards all the way through their schooling. At the high school level, we have phased in Common Core math courses with the changes at all Regents levels. We are also focusing intensely on writing, having undertaken significant revisions to our writing units K-5, and writing portfolio in middle and high school. We are emphasizing both a greater quantity of writing and a stronger and better articulated continuum of writing, K-12. We are phasing in Common Core Learning Standards in our social studies curriculum and adopting new College Board Standards to several Advanced Placement courses. K-12 science is in the process of state review as we transition to new Next Generation Science Standards. Please visit our web site for more information on each of these efforts and our continued curriculum work in all disciplines and at all grade levels.
- Assessing student learning and increasing focus on critical thinking is a focus of our work and BCSD is again participating in the Tri-States Consortium *Performance Assessment Design Initiative*, which supports our teachers to develop capacity for learner-centered practices in assessment.

### Professional Learning and Practice

- It has been three years since external evaluators, or critical friends, spent time reviewing our World Language program. In 2017-2018, we will once again be hosting a team of colleagues from the Tri-States Consortium to spend several days in our district, reviewing our program, observing classes, and interviewing students, faculty and parents, to offer us the benefit of their experience and thinking around a number of identified essential questions. The Curriculum Council is identifying the area of focus, K-12, which will direct our preparation for the visit and the work of the visiting team in May, 2018.



## **Research, Planning & Evaluation/In-Service Training**

### **2070 Codes - Conferences & Workshops correlated to District Goals**

Funds support the District's training associated with the implementation of the Regents Reform Agenda. The 2070 codes include salaries for Staff Development, Coordinators and Elementary Consultant Teachers who are responsible for staff development, curriculum development and alignment, and classroom consultancies.

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/with 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		EXPLANATION
		BUDGET	ESTIMATED EXPENDITURES	BUDGET	DOLLAR	PERCENTAGE	
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		Cerlcal substltutes 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
A2020.403-23-0000	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		EXPLANATION
		BUDGET	ESTIMATED EXPENDITURES	BUDGET	DOLLAR	PERCENTAGE		
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.
AZ020.452-32-2801	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	
2070.....INSERVICE TRAINING-INSTRUCTION *		\$438,110	\$202,299	\$486,226	\$48,116	11.0%		
20.....ADMIN & IMPROVEMENT **		\$4,801,896	\$4,473,675	\$4,879,739	\$77,843	1.6%		



## **Visual & Performing Arts**

The Bedford Visual and Performing Arts Department is committed to providing an arts education that prepares students for an aesthetically enriched adulthood in a culturally diverse society. Creating, performing and responding to the arts are essential to the well-rounded education of all children and vital to full human development. Uniquely, the study of music, art and theater carries its own set of technical skills, academic content and thought processes. These skills increase critical thinking ability, concentration, self-discipline and cooperative learning. Our faculty is committed to a quality Arts education for each and every child.

The instructional budget supports many facets of the Visual & Performing Arts program. These include art and music supplies and musical instruments. Additionally, instrument repairs, sheet music, piano maintenance, kiln repairs, bus transportation to regional festivals, and fees for consultants are facilitated through the instructional budget.

### **VISUAL ARTS**

"I believe that creativity will be the currency of the 21st century."  
*Gerald Gordon, Ph.D., President/CEO, Fairfax County (Virginia) Economic Development Authority*

"Creativity is now as important in education as literacy"  
*Sir Ken Robinson*

"The future belongs to a different kind of person with a different kind of mind: artists, inventors, storytellers-- creative and holistic 'right-brain' thinkers."  
*Daniel Pink*

"The Arts can help students become tenacious, team-oriented problem-solvers who are confident and able to think creatively"  
*Arne Duncan, Former U.S. Secretary of Education*

The Bedford Central School District believes that Art education is an essential component of human development. Through Visual Art, students are empowered to be creative, "out of the box" thinkers and conscious designers; they are able to discover and express who they are, communicate their ideas, understand the visual, cultural, and virtual world, take risks, work collaboratively, make

connections in their learning, innovate, develop an increasing sense of their own aesthetic, and authentically engage in their education. We have an exceptional K-12 team of certified art educators who have worked together to develop a progressive, student-centered approach to art education designed to enable every single student to grow and succeed.

The Visual Arts Department grounds instruction in the TAB (Teaching Artistic Behavior) model where students have choice and are treated as true artists. Art Studios are organized into "centers" where students can access different media appropriate to developing their ideas and meeting their personal goals. We focus on five domains (the five "C's") of artistic growth: Creativity/Risk-taking (innovative thinking), Creative Process (brainstorming, researching, practicing and planning, implementing, problem-solving, reflection, and revising), Craftsmanship (skill and knowledge development), Composition (design and aesthetics), and Communication (Critiquing and communication through and about their work).

Students have access to art education K-12. The elementary art program is designed to support students' creative process through the "Studio Habits of Mind" where students become increasingly more conscious and intentional in their process and thinking as they create. At the middle school level, students have both the choice-based TAB approach and Applied Design. In Applied Design, students have the opportunity to experience the real design world as entrepreneurs, graphic designers, and industrial designers. At the high school level there are a wide range of multi-year art sequences beginning with Studio Art or Studio in Crafts, moving into intermediate and advanced courses in Drawing & Painting, Computer Art and Photography, Photography, Ceramics, Advanced Studio Art, Mixed Media, Advanced Placement Art (Drawing, 2D Design, and 3D Design). We have a chapter of the National Art Honor Society, Art Club, Clay Club, Photo Club at the high school level, and Art Club, Honors Art Club, and Clay Club at the middle school level. In addition, our art students regularly participate in and receive honors for the NYSATA Portfolio Project, the Katonah Museum Young Artists Exhibit and the Bruce Museum's iCreate exhibit.

We receive tremendous support from Bedford FAME (Friends of Art, Music and Education), a parent/community support group for enrichment in our schools. For more information please see their website: <http://bedfordfame.org/home/>

## **PERFORMING ARTS**

The NAMM Foundation (National Association of Music Merchants) surveys school districts across the United States seeking to acknowledge communities for their commitment to and support for music education in schools. For the fourth year in a row, the Bedford Central School District has been recognized as one of the 2016 NAMM Foundation Best Communities for Music Education.

It is the philosophy of the music faculty to develop a life-long appreciation for music through a balance of both musical understanding and performing skills.

All elementary students in the Bedford Central School District participate in general music classes once every 4 days. Students are actively engaged in developing musical skills and understanding music through singing, moving, creating and playing on a variety of

classroom instruments. It is in these general music classes that a child's musicality is nurtured and the process of becoming a life-long lover of music begins. Beginning in the 3rd grade, all elementary school students may elect to begin string instrument instruction. Beginning in 4th grade, all elementary students may elect to begin band instruction.

The Music Department at the Fox Lane Middle School provides an enriching musical experience for every child in grades 6 - 8. There are four music disciplines available at the middle school: Band, Chorus, Orchestra & Exploratory Music. In grades 7 and 8, the Exploratory Music options also include Applied Piano and Applied Guitar for those students who demonstrate success in these units during the 6th grade Exploratory Music experience. As a result of weekly small-group rotational lessons for band and string musicians, these students develop and advance their specific musical skills in a semi-private lesson environment.

The music course offerings at Fox Lane High School provide a variety of experiences for students of all abilities and musical backgrounds. The courses are designed for students who wish to pursue music as an avocation as well as those planning a career in music. The curricular ensemble offerings at the high school are Concert Band, Chamber Winds, Treble Chorus, Mixed Chorus, Chamber Choir, 9<sup>th</sup> & 10<sup>th</sup> Grade Concert Orchestra, 11<sup>th</sup> & 12<sup>th</sup> Grade Concert Orchestra and Chamber Orchestra. As a result of weekly small-group rotational lessons, student musicians have the opportunity to develop and advance their specific musical skills in a semi-private lesson environment. Elective offerings are Music Technology, Performance Technology, Music Theory and AP Music Theory.



## Teaching – Regular School

### 2110 Codes – Teaching Regular School

Funds support salaries, stipends, extra duty assignments, tutoring, Interns, equipment purchases, subscriptions, supplies and material purchases for general education art, music, science and all curricular areas, textbooks and services purchased through BOCES for regular educational programs.

CODE	DESCRIPTION	2015-16	2016-2017		2017-2018	PROPOSED STAFFING	CHANGE		
		ACTUAL EXPENDITURES	BUDGET	ACTUAL STAFFING	ESTIMATED EXPENDITURES		BUDGET	\$	%
A 2110.120-30-0000	TEACHERS K-5	\$14,317,368	\$14,366,962	127.49	\$14,277,008	\$14,756,612	130.49	\$389,650	2.7%
A 2110.120-30-2829	TEACH K-5 ESL	\$1,410,365	\$1,519,496	14.00	\$1,454,730	\$1,485,916	14.00	(\$33,580)	-2.2%
A 2110.120-30-4100	TEACHERS K-5 - MENTORS	\$22,500	\$0	0.00	\$16,563	\$0		\$0	
A 2110.120-30-4444	XTRA CREDIT, MENTORS, SICK LEAVE	\$0	\$294,000	0.00	\$0	\$294,000		\$0	
A 2110.120-30-LR00	ELEMENTARY - LEAVE REPL.	\$389,137	\$0	0.00	\$0	\$0		\$0	
A 2110.120-30-LR29	ELEM. ESL - LEAVE REPL.	\$97,680	\$0	0.00	\$0	\$0		\$0	
A 2110.120-30-LRMA	LEAVE REPLAC ELEM - MA	\$142,505	\$0	0.00	\$54,812	\$0		\$0	
A 2110.120-30-PATH	TEACHERS K-5 PATHWAY	\$202,200	\$0	0.00	\$0	\$0		\$0	
A 2110.120-32-2828	SPEC ED - TEACH-SPEECH	\$635,484	\$690,177	7.40	\$768,838	\$904,511	7.40	\$214,334	31.1%
A 2110.120-32-PATH	SPEECH - PATHWAY	\$7,000	\$0	0.00	\$0	\$0		\$0	
A 2110.121-30-0000	TEACHERS EXTRA	\$45,245	\$43,000	0.00	\$43,000	\$43,000		\$0	
A 2110.121-30-00T4	ELEMENTARY - T4	\$46,000	\$0	0.00	\$10,000	\$0		\$0	
A 2110.121-30-2829	ELEM-TEACHER EXTRA-ESL	\$170	\$0	0.00	\$0	\$0		\$0	
A 2110.126-30-0000	ELEM.HEALTH/DENTAL BUYOUT	\$32,500	\$40,000	0.00	\$35,000	\$30,000		(\$10,000)	-25.0%
A 2110.127-30-0000	EDL-ELEMENTARY	\$50	\$13,991	0.00	\$6,000	\$13,991		\$0	
A 2110.129-30-0000	RETIRE AWARD ELEM	\$103,743	\$99,000	0.00	\$150,000	\$99,000		\$0	
A 2110.130-21-0000	TEACHER 9-12	\$11,095,184	\$11,230,995	97.90	\$11,159,151	\$11,411,459	97.90	\$180,464	1.6%
A 2110.130-21-4444	XTRA CREDIT, SICK LEAVE	\$0	\$189,500	0.00	\$0	\$189,500		\$0	
A 2110.130-21-LR00	HIGH SCHOOL - LEAVE REPL.	\$73,575	\$0	0.00	\$51,292	\$0		\$0	
A 2110.130-21-LRMD	LEAVE REPLACEMENT HS - MD	\$123,760	\$0	0.00	\$43,000	\$0		\$0	
A 2110.130-21-PATH	TEACHER 9-12 PATHWAY	\$128,400	\$0	0.00	\$0	\$0		\$0	
A 2110.130-23-0000	TEACHER 6-8	\$6,772,598	\$6,688,358	63.00	\$6,618,573	\$6,992,252	63.20	\$303,894	4.5%
A 2110.130-23-4444	XTRA CREDIT, LIASONS, SICK LEAVE	\$0	\$154,500	0.00	\$0	\$154,500		\$0	
A 2110.130-23-LRMD	LEAVE REPLACEMENT MS - MD	\$64,000	\$0	0.00	\$0	\$0		\$0	
A 2110.130-23-PATH	TEACHER 6-8 - PATHWAY	\$49,400	\$0	0.00	\$0	\$0		\$0	
A 2110.130-30-2829	TEACH-6-12 ESL	\$852,744	\$846,175	9.00	\$860,000	\$874,738	9.00	\$28,563	3.4%
A 2110.130-30-2950	TEACHER 6-12-READING	\$8,820	\$10,480		\$0	\$0		(\$10,480)	-100.0%
A 2110.130-30-4100	TEACHER 6-12 - MENTORS	\$28,575	\$22,500		\$22,500	\$0		(\$22,500)	-100.0%
A 2110.130-30-LRMD	LEAVE REPLACE. SECONDARY ESL MD	\$31,106	\$0	0.00	\$20,000	\$0		\$0	
A 2110.130-32-2828	TEACH-6-12 - SPEECH	\$182,994	\$188,308	1.60	\$156,441	\$85,053	1.00	(\$103,255)	-54.8%
A 2110.130-32-PATH	SPEECH - PATHWAY	\$2,000	\$0	0.00	\$0	\$0		\$0	
A 2110.131-21-0000	TEACHERS EXTRA	\$105,970	\$88,500	0.00	\$105,000	\$88,500		\$0	
A 2110.131-21-000H	TEACHERS EXTRA HOURLY	\$32,871	\$0	0.00	\$35,000	\$0		\$0	
A 2110.131-21-00T4	HIGH SCHOOL - T4	\$26,000	\$0	0.00	\$20,000	\$0		\$0	
A 2110.131-23-0000	TEACHERS EXTRA	\$167,395	\$119,815	0.00	\$150,000	\$119,815		\$0	
A 2110.131-23-00T4	MIDDLE SCHOOL - T4	\$18,000	\$0	0.00	\$10,000	\$0		\$0	
A 2110.131-30-2829	SECONDARY-TEACH EXTRA-ESL	\$1,099	\$0	0.00	\$0	\$0		\$0	
A 2110.132-21-0000	TUTORING	\$3,619	\$15,000	0.00	\$4,000	\$15,000		\$0	
A 2110.132-23-0000	TUTORING	\$6,006	\$4,000	0.00	\$4,000	\$4,000		\$0	
A 2110.136-30-0000	SEC.HEALTH/DENTAL BUYOUT	\$53,520	\$61,314	0.00	\$54,163	\$49,664		(\$11,650)	-19.0%
A 2110.137-30-0000	EDL SECONDARY	\$5,940	\$17,009	0.00	\$8,000	\$17,009		\$0	
A 2110.139-30-0000	RETIRE AWARD SECONDARY	\$43,886	\$150,000	0.00	\$150,000	\$150,000		\$0	
A 2110.140-30-0000	CERT SUBSTITUTES	\$165,619	\$100,000	0.00	\$175,000	\$100,000		\$0	
A 2110.140-30-000H	CERT SUB - LT/ENC	\$42,088	\$0	0.00	\$71,955	\$0		\$0	
A 2110.140-30-DWIP	DW - INTERNSHIP PROGRAM	\$297,513	\$500,000	0.00	\$350,000	\$500,000		\$0	

CODE	DESCRIPTION	2015-16	2016-2017		2017-2018	PROPOSED STAFFING	CHANGE		
		ACTUAL EXPENDITURES	BUDGET	ACTUAL STAFFING	ESTIMATED EXPENDITURES		BUDGET	\$	%
A 2110.161-30-0000	CONTRACT-CLASSIFIED	\$1,882,037	\$1,800,985	62.56	\$1,769,664	\$1,990,752	58.56	\$189,767	10.5%
A 2110.161-30-000H	REGULAR AIDE - HOURLY	\$165,332	\$0	0.00	\$251,594	\$0		\$0	
A 2110.161-30-2829	CLASSIFIED - ESL	\$215,892	\$284,566	5.00	\$226,139	\$231,127	5.00	(\$53,439)	-18.8%
A 2110.161-30-6000	1:1 AIDE - HOURLY	\$31,725	\$0	0.00	\$43,197	\$0		\$0	
A 2110.162-30-0000	CLASSIFIED ADDITIONAL TIME	\$36,421	\$30,000	0.00	\$35,569	\$30,552		\$552	1.8%
A 2110.162-30-2829	ADDITIONAL TIME ESL	\$4,213	\$4,600	0.00	\$4,600	\$4,685		\$85	1.8%
A 2110.163-30-0000	SUBSTITUTES	\$43,926	\$65,000	0.00	\$79,810	\$66,196		\$1,196	1.8%
A 2110.164-30-0000	SUMMER PAY	\$395	\$2,500	0.00	\$2,132	\$2,546		\$46	1.8%
A 2110.169-30-0000	RETIRE AWARD CLASSIFIED	\$82,910	\$0	0.00	\$0	\$0		\$0	
A 2110.200-30-0000	EQUIPMENT	\$12,953	\$15,000	0.00	\$10,000	\$15,000		\$0	
A 2110.200-30-2200	EQUIPMENT - FINE ARTS	\$31,335	\$20,000	0.00	\$20,000	\$20,000		\$0	
A 2110.201-11-0000	EQUIPMENT- BVES	\$337	\$1,500	0.00	\$1,000	\$1,600		\$100	6.7%
A 2110.201-12-0000	EQUIPMENT-INSTRUCTION	\$586	\$5,000	0.00	\$35,000	\$4,033		(\$967)	-19.3%
A 2110.201-14-0000	EQUIPMENT-INSTRUCTION	\$0	\$4,000	0.00	\$3,000	\$4,000		\$0	
A 2110.201-15-0000	EQUIPMENT-INSTRUCTION	\$10	\$1,250	0.00	\$300	\$1,200		(\$50)	-4.0%
A 2110.201-21-0000	EQUIPMENT- HS GENERAL	\$3,951	\$4,000	0.00	\$2,000	\$4,000		\$0	
A 2110.201-21-2000	EQUIPMENT-INSTRUCTION	\$7,131	\$1,200	0.00	\$700	\$1,200		\$0	
A2110.201-21-2300	EQUIPMENT-HS SCIENCE	\$0	\$0	0.00	\$0	\$2,000		\$2,000	100.0%
A 2110.201-21-HILL	EQUIPMENT - HILLSIDE	\$0	\$4,000	0.00	\$4,000	\$4,000		\$0	
A 2110.201-23-0000	EQUIPMENT-INSTRUCTION	\$0	\$2,500	0.00	\$1,500	\$17,000		\$14,500	580.0%
A 2110.201-23-1200	EQUIPMENT-INSTRUCT-ART	\$1,366	\$1,200	0.00	\$1,200	\$0		(\$1,200)	-100.0%
A 2110.201-30-2200	PIANO REPLACEMENTS & UPKEEP	\$2,100	\$1,500	0.00	\$1,500	\$2,000		\$500	33.3%
A 2110.400-30-0000	CONTRACTUAL EXPENDITURE	\$53	\$0	0.00	\$0	\$0		\$0	
A 2110.402-21-0000	POSTAGE	\$8,000	\$8,000	0.00	\$8,000	\$8,000		\$0	
A 2110.402-23-0000	POSTAGE	\$0	\$3,500	0.00	\$2,000	\$2,500		(\$1,000)	-28.6%
A 2110.402-30-2200	POSTAGE	\$141	\$200	0.00	\$200	\$200		\$0	
A 2110.403-13-0000	CONFERENCE	\$1,191	\$0	0.00	\$580	\$0		\$0	
A 2110.403-14-0000	CONFERENCE	\$196	\$0	0.00	\$0	\$0		\$0	
A 2110.403-15-0000	CONFERENCE	\$1,163	\$0	0.00	\$0	\$0		\$0	
A 2110.403-21-0000	CONFERENCE	\$921	\$0	0.00	\$0	\$0		\$0	
A 2110.403-21-1500	H.S.-CONFERENCE-ENGLISH	\$150	\$0	0.00	\$0	\$0		\$0	
A 2110.403-21-1600	CONFERENCE	\$533	\$0	0.00	\$0	\$0		\$0	
A 2110.403-21-2100	CONFERENCE	\$977	\$0	0.00	\$0	\$0		\$0	
A 2110.403-21-2300	CONFERENCE	\$1,530	\$0	0.00	\$0	\$0		\$0	
A 2110.403-21-2500	CONFERENCE	\$547	\$0	0.00	\$0	\$0		\$0	
A 2110.403-23-2500	CONFERENCE	\$375	\$0	0.00	\$0	\$300		\$300	100.0%
A 2110.403-30-1800	CONFERENCE	\$300	\$0	0.00	\$0	\$0		\$0	
A 2110.403-30-2200	CONFERENCE	\$2,583	\$0	0.00	\$0	\$0		\$0	
A 2110.403-35-2829	ESOL - CONFERENCE	\$2,853	\$0	0.00	\$0	\$5,800		\$5,800	100.0%
A 2110.405-30-2200	TRAVEL: MILEAGE	\$445	\$1,500	0.00	\$1,000	\$1,500		\$0	
A 2110.405-35-2829	ESOL - TRAVEL	\$832	\$1,000	0.00	\$1,500	\$1,000		\$0	
A 2110.405-39-0000	TRAVEL: MILEAGE	\$470	\$3,500	0.00	\$600	\$3,500		\$0	

CODE	DESCRIPTION	2015-16	2016-2017		2017-2018	PROPOSED STAFFING	CHANGE	
		ACTUAL EXPENDITURES	BUDGET	ACTUAL STAFFING	ESTIMATED EXPENDITURES		BUDGET	\$
A 2110.406-21-0000	FEES AND DUES	\$598	\$650	0.00	\$594	\$650	\$0	
A 2110.406-21-1300	FEES & DUES H.S. BUSINESS	\$0	\$100	0.00	\$0	\$100	\$0	
A 2110.406-21-1600	FEES AND DUES	\$89	\$168	0.00	\$168	\$168	\$0	
A 2110.406-21-2000	FEES AND DUES	\$0	\$3,000	0.00	\$0	\$3,000	\$0	
A 2110.406-21-2100	FEES AND DUES	\$562	\$950	0.00	\$600	\$950	\$0	
A 2110.406-21-2300	FEES AND DUES	\$2,830	\$3,500	0.00	\$2,900	\$3,500	\$0	
A 2110.406-21-2500	FEES & DUES H.S. SOCIAL STUDIES	\$0	\$250	0.00	\$0	\$250	\$0	
A 2110.406-23-2100	FEES AND DUES	\$165	\$300	0.00	\$0	\$300	\$0	
A 2110.406-23-2300	FEES AND DUES	\$0	\$500	0.00	\$0	\$0	(\$500)	-100.0%
A 2110.406-30-2200	FEES AND DUES	\$5,865	\$2,500	0.00	\$2,500	\$1,925	(\$575)	-23.0%
A 2110.406-39-0000	FEES AND DUES - CURRICULUM	\$3,750	\$0	0.00	\$130	\$0	\$0	
A 2110.407-21-0000	SUBSCRIPTIONS	\$44	\$200	0.00	\$0	\$200	\$0	
A 2110.407-21-1300	SUBSCRIPTIONS	\$0	\$200	0.00	\$0	\$200	\$0	
A 2110.407-21-1500	SUBSCRIPTIONS	\$0	\$1,200	0.00	\$0	\$440	(\$760)	-63.3%
A 2110.407-21-1600	SUBSCRIPTIONS	\$270	\$160	0.00	\$84	\$160	\$0	
A 2110.407-21-2100	SUBSCRIPTIONS	\$90	\$300	0.00	\$90	\$500	\$200	66.7%
A 2110.407-21-2300	SUBSCRIPTIONS	\$0	\$200	0.00	\$0	\$200	\$0	
A 2110.407-21-2500	SUBSCRIPTIONS	\$200	\$500	0.00	\$0	\$500	\$0	
A 2110.407-21-2829	SUBSCRIPTIONS	\$300	\$300	0.00	\$93	\$450	\$150	50.0%
A 2110.407-23-1600	SUBSCRIPTIONS	\$0	\$200	0.00	\$0	\$200	\$0	
A 2110.407-23-2300	SUBSCRIPTIONS	\$0	\$600	0.00	\$0	\$0	(\$600)	-100.0%
A 2110.407-23-2500	SUBSCRIPTIONS	\$100	\$300	0.00	\$100	\$300	\$0	
A 2110.407-23-2829	SUBSCRIPTIONS	\$39	\$0	0.00	\$0	\$500	\$500	100.0%
A 2110.407-30-2200	SUBSCRIPTIONS	\$100	\$100	0.00	\$0	\$100	\$0	
A 2110.408-21-0000	PRINTING	\$1,731	\$1,200	0.00	\$1,366	\$1,200	\$0	
A 2110.408-21-2100	PRINTING	\$0	\$6,000	0.00	\$5,500	\$6,500	\$500	8.3%
A 2110.408-30-2200	PRINTING	\$250	\$200	0.00	\$225	\$100	(\$100)	-50.0%
A 2110.409-21-0000	OTHER	\$3,914	\$5,800	0.00	\$4,000	\$5,800	\$0	
A 2110.409-21-5700	OTHER	\$3,228	\$6,100	0.00	\$3,500	\$6,100	\$0	
A 2110.409-21-AVID	OTHER - AVID	\$235	\$5,000	0.00	\$500	\$5,000	\$0	
A 2110.409-33-0137	EDL - SECONDARY - OTHER EXPENSES	\$10,035	\$0	0.00	\$17,300	\$0	\$0	
A 2110.410-11-2829	TRANSLATION SERVICES-BVES	\$0	\$50	0.00	\$0	\$130	\$80	160.0%
A 2110.410-13-2829	TRANSLATION SERVICES-MKES	\$4,580	\$10,000	0.00	\$11,700	\$10,000	\$0	
A 2110.410-14-2829	TRANSLATION SERVICE-PRES	\$0	\$500	0.00	\$200	\$400	(\$100)	-20.0%
A 2110.410-15-2829	TRANSLATION SERVICES-WPES	\$1,245	\$1,500	0.00	\$1,400	\$1,500	\$0	
A 2110.410-21-2829	TRANSLATION SERVICES-FLHS	\$80	\$300	0.00	\$300	\$300	\$0	
A 2110.410-23-2829	TRANSLATION SERVICES-FLMS	\$530	\$0	0.00	\$3,500	\$5,000	\$5,000	100.0%
A 2110.421-30-2200	H.S. DRAMA	\$3,200	\$0	0.00	\$0	\$0	\$0	
A 2110.423-30-2200	M.S. DRAMA	\$3,200	\$0	0.00	\$0	\$0	\$0	
A 2110.430-30-0000	RENTAL	\$80,685	\$80,686	0.00	\$80,686	\$80,685	(\$1)	0.0%
A 2110.431-14-0000	PR - REPAIR INSTRUCT EQUIPMENT	\$0	\$500	0.00	\$0	\$300	(\$200)	-40.0%
A 2110.431-15-0000	REPAIR INSTRUCT EQUIPMENT	\$0	\$350	0.00	\$0	\$350	\$0	
A 2110.431-21-2000	REPAIR INSTRUCT EQUIPMENT	\$0	\$100	0.00	\$0	\$500	\$400	400.0%
A 2110.431-23-1200	REPAIR INSTRUCT EQUIPMENT-ART	\$34	\$300	0.00	\$146	\$300	\$0	
A 2110.431-23-2300	REPAIR INSTRUCT EQUIPMENT	\$1,100	\$1,200	0.00	\$1,200	\$1,100	(\$100)	-8.3%
A 2110.431-30-2200	REPAIR INSTRUCT EQUIPMENT	\$17,785	\$14,700	0.00	\$14,700	\$15,375	\$675	4.6%
A 2110.432-21-2300	REPAIR:NON-INSTRUC EQUIP	\$1,360	\$1,500	0.00	\$1,400	\$1,500	\$0	



CODE	DESCRIPTION	2015-16	2016-2017		2017-2018	PROPOSED		CHANGE	
		ACTUAL EXPENDITURES	BUDGET	ACTUAL STAFFING	ESTIMATED EXPENDITURES	BUDGET	STAFFING	\$	%
A 2110.440-30-0000	CONTRACTUAL	\$45,796	\$15,000	0.00	\$1,000	\$15,000		\$0	
A 2110.441-21-0000	CONTRACT PROF SERVICES	\$6,231	\$5,050	0.00	\$6,916	\$5,050		\$0	
A 2110.441-21-2300	CONTRACT PROF SERVICES	\$387	\$2,000	0.00	\$400	\$2,000		\$0	
A 2110.441-23-0000	CONTRACT PROF SERVICES	\$888	\$900	0.00	\$900	\$900		\$0	
A 2110.441-30-2200	CONTRACT PROF SERVICES	\$14,620	\$17,000	0.00	\$15,000	\$17,000		\$0	
A 2110.441-34-0000	CONTR. PROF. SERV. - TUTORING	\$32,894	\$17,054	0.00	\$17,054	\$17,054		\$0	
A 2110.449-30-2200	VPA-OTHER PROF/TECHNICAL	\$3,776	\$2,000	0.00	\$1,100	\$2,000		\$0	
A 2110.451-11-0000	INSTRUCTIONAL SUPPLIES	\$15,482	\$14,405	0.00	\$8,500	\$16,550		\$2,145	14.9%
A 2110.451-11-2600	ECT	\$0	\$250	0.00	\$0	\$200		(\$50)	-20.0%
A 2110.451-11-2828	B.V.-SUPPLIES-SPEECH	\$0	\$100	0.00	\$0	\$0		(\$100)	-100.0%
A 2110.451-12-0000	INSTRUCTIONAL SUPPLIES	\$13,499	\$16,781	0.00	\$14,000	\$16,143		(\$638)	-3.8%
A 2110.451-13-0000	INSTRUCTIONAL SUPPLIES	\$28,353	\$37,886	0.00	\$37,886	\$37,886		\$0	
A 2110.451-14-0000	INSTRUCTIONAL SUPPLIES	\$12,455	\$10,975	0.00	\$10,800	\$14,453		\$3,478	31.7%
A 2110.451-14-2600	ECT	\$374	\$595	0.00	\$575	\$550		(\$45)	-7.6%
A 2110.451-14-2950	READING	\$437	\$850	0.00	\$517	\$750		(\$100)	-11.8%
A 2110.451-15-0000	INSTRUCTIONAL SUPPLIES	\$9,567	\$12,000	0.00	\$9,600	\$12,900		\$900	7.5%
A 2110.451-15-1400	W.P. - AIS SUPPLY	\$199	\$600	0.00	\$300	\$600		\$0	
A 2110.451-15-2600	ECT	\$528	\$750	0.00	\$0	\$150		(\$600)	-80.0%
A 2110.451-15-2828	W.P.-SUPPLIES-SPEECH	\$0	\$0	0.00	\$0	\$150		\$150	100.0%
A 2110.451-15-2829	W.P. -SUPPLIES-ESL	\$131	\$350	0.00	\$230	\$300		(\$50)	-14.3%
A 2110.451-15-2950	READING	\$557	\$600	0.00	\$200	\$600		\$0	
A 2110.451-21-0000	INSTRUCTIONAL SUPPLIES	\$20,333	\$19,765	0.00	\$19,500	\$19,465		(\$300)	-1.5%
A 2110.451-21-1200	H.S.-INST-SUPPLIES-ART	\$800	\$800	0.00	\$800	\$800		\$0	
A 2110.451-21-1300	INSTRUCTIONAL SUPPLIES	\$1,843	\$2,376	0.00	\$1,900	\$1,876		(\$500)	-21.0%
A 2110.451-21-1500	H.S.-INST SUPPLIES-ENGLISH	\$2,153	\$4,200	0.00	\$2,000	\$4,950		\$750	17.9%
A 2110.451-21-1600	INSTRUCTIONAL SUPPLIES	\$2,042	\$3,963	0.00	\$3,595	\$3,997		\$34	0.9%
A 2110.451-21-2000	INSTRUCTIONAL SUPPLIES	\$435	\$5,950	0.00	\$3,650	\$4,950		(\$1,000)	-16.8%
A 2110.451-21-2005	INSTRUCTIONAL SUPPLIES	\$15,359	\$16,000	0.00	\$17,291	\$17,000		\$1,000	6.3%
A 2110.451-21-2100	INSTRUCTIONAL SUPPLIES	\$2,873	\$15,000	0.00	\$12,685	\$18,000		\$3,000	20.0%
A 2110.451-21-2300	INSTRUCTIONAL SUPPLIES	\$19,873	\$27,000	0.00	\$29,373	\$27,000		\$0	
A 2110.451-21-2500	INSTRUCTIONAL SUPPLIES	\$2,040	\$3,150	0.00	\$3,016	\$2,950		(\$200)	-6.3%
A 2110.451-21-2829	INSTRUCTIONAL SUPPLIES	\$1,488	\$1,500	0.00	\$1,412	\$2,000		\$500	33.3%
A 2110.451-21-5700	INSTRUCTIONAL SUPPLIES	\$4,235	\$5,000	0.00	\$2,200	\$1,667		(\$3,333)	-66.7%
A 2110.451-23-0000	INSTRUCTIONAL SUPPLIES	\$18,787	\$22,400	0.00	\$19,000	\$22,000		(\$400)	-1.8%
A 2110.451-23-1200	INSTRUCTIONAL SUPPLIES-ART	\$10,079	\$10,840	0.00	\$10,232	\$10,300		(\$540)	-5.0%
A 2110.451-23-1500	INSTRUCTIONAL SUPPLIES	\$1,086	\$2,000	0.00	\$1,258	\$1,515		(\$485)	-24.3%
A 2110.451-23-1600	INSTRUCTIONAL SUPPLIES	\$1,706	\$3,150	0.00	\$2,825	\$1,750		(\$1,400)	-44.4%
A 2110.451-23-2100	INSTRUCTIONAL SUPPLIES	\$763	\$5,000	0.00	\$6,961	\$4,000		(\$1,000)	-20.0%
A 2110.451-23-2300	INSTRUCTIONAL SUPPLIES	\$9,824	\$12,000	0.00	\$10,918	\$10,000		(\$2,000)	-16.7%
A 2110.451-23-2500	INSTRUCTIONAL SUPPLIES	\$418	\$1,500	0.00	\$1,013	\$1,000		(\$500)	-33.3%
A 2110.451-23-2829	INSTRUCTIONAL SUPPLIES	\$548	\$0	0.00	\$0	\$1,500		\$1,500	100.0%
A 2110.451-30-0000	INSTRUCTIONAL SUPPLIES	\$20	\$0	0.00	\$0	\$37,886		\$37,886	100.0%
A 2110.451-30-0ART	INSTRUCTION. SUPPLIES - ART	\$38,311	\$38,500	0.00	\$38,500	\$38,500		\$0	
A 2110.451-30-1800	INSTRUCTIONAL SUPPLIES	\$6,457	\$10,350	0.00	\$9,718	\$10,350		\$0	
A 2110.451-30-2200	INSTRUCTIONAL SUPPLIES	\$19,455	\$17,500	0.00	\$17,546	\$17,500		\$0	
A 2110.451-34-AVID	AVID - MATERIAL AND SUPPLIES	\$0	\$1,000	0.00	\$0	\$1,000		\$0	
A 2110.451-35-2829	ESOL - ELEM. SUPPLIES	\$580	\$3,600	0.00	\$1,775	\$1,900		(\$1,700)	-47.2%
A 2110.451-39-0000	INSTRUCTIONAL SUPPLIES	\$19,773	\$10,000	0.00	\$19,944	\$28,000		\$18,000	180.0%
A 2110.451-39-4000	INSTRUCTIONAL SUPP - CHALLENGE	\$1,489	\$12,500	0.00	\$945	\$12,500		\$0	

CODE	DESCRIPTION	2015-16	2016-2017		2017-2018	PROPOSED		CHANGE	
		ACTUAL EXPENDITURES	BUDGET	ACTUAL STAFFING	ESTIMATED EXPENDITURES	BUDGET	STAFFING	\$	%
A 2110.452-30-1800	GENERAL SUPPLIES	\$239	\$250	0.00	\$0	\$250		\$0	
A 2110.452-30-2200	THEATRE TECH & DRAMA	\$131	\$0	0.00	\$0	\$0		\$0	
A 2110.456-35-2829	ESOL - TESTING	\$860	\$700	0.00	\$0	\$1,000		\$300	42.9%
A 2110.456-39-0000	TESTING	\$19,793	\$30,000	0.00	\$30,000	\$30,000		\$0	
A 2110.457-39-0000	COMPACT FOR LEARNING	\$0	\$5,000	0.00	\$0	\$0		(\$5,000)	-100.0%
A 2110.471-30-0000	TUITION - PUBLIC IN NYS	\$15,056	\$35,000	0.00	\$18,000	\$35,000		\$0	
A 2110.481-11-0000	TEXTBOOKS-HARDCOVER/PAPER	\$3,636	\$5,000	0.00	\$5,000	\$500		(\$4,500)	-90.0%
A 2110.481-11-2400	TRAILBLAZER	\$0	\$5,000	0.00	\$5,000	\$0		(\$5,000)	-100.0%
A 2110.481-12-0000	TEXTBOOKS-HARDCOVER/PAPER	\$299	\$500	0.00	\$500	\$100		(\$400)	-80.0%
A 2110.481-13-2400	TRAILBLAZERS	\$1,392	\$0	0.00	\$0	\$0		\$0	
A 2110.481-13-2829	MKES-TEXTBOOKS-ESL	\$4,241	\$12,775	0.00	\$12,775	\$12,775		\$0	
A 2110.481-14-0000	TEXTBOOKS-HARDCOVER/PAPER	\$3,799	\$11,101	0.00	\$11,101	\$1,000		(\$10,101)	-91.0%
A 2110.481-15-0000	TEXTBOOKS-HARDCOVER/PAPER	\$2,731	\$10,009	0.00	\$10,009	\$3,600		(\$6,409)	-64.0%
A 2110.481-35-2829	ESL - ELEM. TEXTS	\$27,889	\$26,000	0.00	\$26,000	\$21,400		(\$4,600)	-17.7%
A 2110.481-39-0000	TEXTBOOKS-HARDCOVER/PAPER	\$79,870	\$90,000	0.00	\$90,000	\$119,000		\$29,000	32.2%
A 2110.482-21-0000	TEXTBOOKS-HARDCOVER/PAPER	\$0	\$2,000	0.00	\$2,000	\$2,000		\$0	
A 2110.482-21-1300	TEXTBOOKS-HARDCOVER/PAPER	\$4,738	\$4,950	0.00	\$4,950	\$4,950		\$0	
A 2110.482-21-1500	H.S.-TEXTBOOKS-ENGLISH	\$11,961	\$10,100	0.00	\$10,100	\$10,098		(\$2)	0.0%
A 2110.482-21-1600	TEXTBOOKS-HARDCOVER/PAPER	\$21,443	\$20,248	0.00	\$20,248	\$23,820		\$3,572	17.6%
A 2110.482-21-2100	TEXTBOOKS-HARDCOVER/PAPER	\$9,816	\$8,001	0.00	\$8,001	\$8,400		\$399	5.0%
A 2110.482-21-2300	TEXTBOOKS-HARDCOVER/PAPER	\$1,690	\$12,500	0.00	\$12,500	\$10,500		(\$2,000)	-16.0%
A 2110.482-21-2500	TEXTBOOKS-HARDCOVER/PAPER	\$11,398	\$16,495	0.00	\$16,495	\$20,333		\$3,838	23.3%
A 2110.482-21-2829	TEXTBOOKS-HARDCOVER/PAPER	\$3,947	\$4,200	0.00	\$4,200	\$5,700		\$1,500	35.7%
A 2110.482-21-5700	TEXTBOOKS-HARDCOVER/PAPER	\$0	\$220	0.00	\$220	\$0		(\$220)	-100.0%
A 2110.482-23-1500	TEXTBOOKS-HARDCOVER/PAPER	\$3,064	\$4,500	0.00	\$4,500	\$3,750		(\$750)	-16.7%
A 2110.482-23-1600	TEXTBOOKS-HARDCOVER/PAPER	\$5,934	\$5,500	0.00	\$5,500	\$0		(\$5,500)	-100.0%
A 2110.482-23-2100	TEXTBOOKS-HARDCOVER/PAPER	\$0	\$6,700	0.00	\$6,700	\$5,000		(\$1,700)	-25.4%
A 2110.482-23-2300	TEXTBOOKS-HARDCOVER/PAPER	\$0	\$550	0.00	\$550	\$250		(\$300)	-54.5%
A 2110.482-23-2500	TEXTBOOKS-HARDCOVER/PAPER	\$360	\$2,000	0.00	\$2,000	\$1,000		(\$1,000)	-50.0%
A 2110.482-23-2829	TEXTBOOKS-HARDCOVER/PAPER	\$530	\$0	0.00	\$0	\$0		\$0	
A 2110.482-30-2200	TEXTBOOKS-HARDCOVER/PAPER	\$5,880	\$7,500	0.00	\$7,500	\$7,000		(\$500)	-6.7%
A 2110.483-11-0000	TEXTBOOKS-WORKBOOKS	\$1,391	\$1,800	0.00	\$1,800	\$10,300		\$8,500	472.2%
A 2110.483-12-0000	TEXTBOOKS-WORKBOOKS	\$3,467	\$5,000	0.00	\$5,000	\$7,200		\$2,200	44.0%
A 2110.483-14-0000	TEXTBOOKS-WORKBOOKS	\$717	\$720	0.00	\$720	\$8,200		\$7,480	1038.9%
A 2110.483-15-0000	TEXTBOOKS-WORKBOOKS	\$698	\$900	0.00	\$900	\$9,000		\$8,100	900.0%
A 2110.483-23-1600	TEXTBOOKS-WORKBOOKS	\$0	\$0	0.00	\$0	\$4,027		\$4,027	100.0%
A 2110.484-14-0000	TEXTBOOKS-NEWSPAPER/MAGAZ	\$574	\$900	0.00	\$900	\$700		(\$200)	-22.2%
A 2110.485-30-0000	TEXTBOOKS - NON-PUBLIC	\$0	\$63,000	0.00	\$63,000	\$63,000		\$0	
A 2110.486-31-0000	DW - WEB BASED TEXT	\$100,228	\$108,000	0.00	\$106,981	\$169,067		\$61,067	56.5%
A 2110.490-30-0000	BOCES-TEACHING REG SCHOOL	\$47,737	\$52,075	0.00	\$52,075	\$53,116		\$1,041	2.0%
A 2110.490-30-MKAE	MKESA - ARTS IN EDUC - AID	\$4,961	\$0	0.00	\$0	\$0		\$0	
A 2110.490-30-MSAE	FLMS PTA - ARTS IN EDUC. - AID	\$3,204	\$0	0.00	\$0	\$0		\$0	
A 2110.490-30-TEXT	BOCES-PRIVATE SCHOOL TEXTBOOKS	\$62,599	\$0	0.00	\$0	\$0		\$0	
<b>2110....TEACHING-REGULAR SCHOOL *</b>		<b>\$41,383,873</b>	<b>\$40,851,129</b>	<b>387.95</b>	<b>\$40,453,951</b>	<b>\$42,076,572</b>	<b>386.55</b>	<b>\$1,225,443</b>	<b>3.0%</b>
<b>21....TEACHING **</b>		<b>\$41,383,873</b>	<b>\$40,851,129</b>	<b>387.95</b>	<b>\$40,453,951</b>	<b>\$42,076,572</b>	<b>386.55</b>	<b>\$1,225,443</b>	<b>3.0%</b>

## **Pupil Personnel Services and Special Education**



### **PUPIL PERSONNEL SERVICES**

The Pupil Personnel Services Department serves primarily as an advocate for all students in the realm of student support services and as a consultant to school staff and parents/ guardians on a variety of issues. The Pupil Personnel Services Department supervises and oversees the delivery of general education services provided to students including Response to Intervention services (RTI), mandated tutorial services, 504 accommodation plans, home instruction, and counseling services, as well as general educational support. The department also coordinates procedures and regulations for student services and aligns practices across the district with specific regard to attendance, discipline, student records management, and student registration.

During these difficult times, the department has always been mindful of the fiduciary responsibility to its constituencies as well as the programmatic and legal components of the special education department.

The Administration projects needs and are always looking for ways to support students. It has always been the goal of the department to work in the Least Restrictive Environment, LRE. The district prides itself on maintaining students within the district. There are times when the district will have students that will need a different program, approach or equipment to meet their Individualized Education Programs. The department looks at and constantly evaluates the services, programs, and providers as they relate to: special education teachers, school psychologists, speech and language therapists, physical and occupational therapists, and administrators of programs.

### **FEDERAL GRANT FUNDING**

In the implementation of programs for this current 2016-2017 school year, of the 611 Regular Federal Funds and 619 Regular Federal Funds to control the cost of the special education budget. With the intent in presenting a most responsible school budget to the taxpayer, some staff positions and several resources for students will be included in the Federal Grants in the 2017-2018 budget. As we work to remain in full compliance with a wide range of federal and state regulations, it is imperative that we use the available funds to support students.

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## **Pupil Personnel Services and Special Education**

### **SPECIAL EDUCATION SERVICES**

The Bedford Central School District is committed to providing special education and related services to students with disabilities through a continuum of service delivery models that offer these services in the least restrictive environment and in an integrated setting with nondisabled peers.

Our district programs stress access to the general education curriculum, improvement in student academic performance, and meeting the individual academic and affective needs of students. Through a strong collaborative relationship among professional staff, administrators, parents, and students, we strive to achieve our goals and provide a well-coordinated learning experience for our students with disabilities.

The following is a description of the special education and related services offered within and outside of the Bedford Central Schools:

#### **Related Services**

Related services historically provided within the district include: speech and language therapy, psychological services, occupational therapy, and physical therapy. Additional related services could include Teacher of the Deaf/Hard of Hearing or Teacher of the Visually Impaired. Some special education students may only receive related services (speech language, OT, PT, counseling) in conjunction with their general or education classes to assist them in their total education program. These students receive all their instruction in general or special education but are provided with related services as recommended on their Individualized Education Program (IEP).

#### **Consultant Teacher Services**

Classified students receive a minimum of two hours per week of direct and/or indirect Consultant Teacher services. Direct service provides special education teacher support within the mainstream classroom or alternative locations. Indirect service provides consultation services between special education and mainstream teachers for a specific student's needs. This program operates at the K-12 level.

#### **Resource Room Services**

Students assigned to the resource room require additional remedial support in order to be successful within the regular education classroom. The Resource Room teacher, called a Learning Specialist, addresses areas of weakness and provides remedial interventions and strategies to help students access learning and meet state learner standards. This program operates at the K-12 level. The minimum level of service required by NYSED is three hours per week

## **Pupil Personnel Services and Special Education**

### **Resource Room/ Consultant Teacher Services**

Small group instruction designed to enable the student to benefit from learning in general education academic classes. Direct service including remediation of basic skills and study and organizational strategies to reinforce primary instruction. Consultation with general education teachers to assure that modifications and adaptations will be provided as necessary. The Special education teacher provides support in the form of direct and indirect services to facilitate general education participation.

### **Integrated Co-Teaching**

A program for students who exhibit learning and language disabilities who have the potential to access the general education curriculum and meet NYS learning standards, but exhibit a need for special education support. Co-teach classes are in a general education classroom with a general education teacher and a full time special education teacher to collaborate, co-teach and support these students' learning and progress. Students receive small group instruction to remediate weaknesses and address IEP goals, and some receive additional related services.

### **Special Class Services**

Special education teacher provides direct instruction in the academic subjects. (English, Math, Social Studies, Science, Reading. Special Instruction is equivalent to general education instruction in the academic subjects. Materials, facets of the curriculum, and assignments are modified to meet the needs of students. Students are mainstreamed as appropriate.

### **Special Public and Private Day or Residential Schools**

The majority of students with disabilities are educated in the Bedford Central School district special education programs; however, students with more intensive specialized needs may require a different educational setting. The Bedford Central School District utilizes the Board of Cooperative Educational Services (SOCES) special education programs. The majority of students attend the Putnam Northern Westchester BOCES and a smaller number attend Southern Westchester BOCES depending on programmatic needs. A relatively small number of children are also educated in private day or residential schools. The actual number of students placed out of district for the 2016-2017 school year is 19 students.

## **Pupil Personnel Services and Special Education**

### **Continued Implementation of New Programs**

As noted previously, the goal is to educate students with disabilities in the least restrictive environment, with placement decisions based on data gathering, evaluations, observations and availability of programs. The District has been increasing the capacity to maintain students with disabilities within the Bedford Central School District.

### **GENERAL EDUCATION/ SPECIAL EDUCATION COLLABORATION**

#### **Implementation of Response to Intervention (Rti) Programs**

Response to Intervention (RTI) is a school-wide model of student support. The foundation of RTI in our schools is strong core, differentiated instruction happening in all classrooms. We also use screening data to identify students who need additional support. We then design specific intervention plans for those at-risk students to meet their learning needs and monitor their intervention progress. All interventions used under RTI should be 'research-based': shown through rigorous research to be effective in school settings.

The idea is to support struggling learners with interventions at increasing levels (tiers) of intensity to accelerate their rate of learning. These services may be provided by a variety of personnel, including general education teachers, tiered support teachers, special educators, and specialists. Progress is closely monitored to assess both the learning rate and level of performance of individual students. Educational decisions about the intensity and duration of interventions are based on individual student response to instruction. RTI is designed for use when making decisions in both general education and special education, creating a well-integrated system of instruction and intervention guided by child outcome data.

As we evaluate current levels and abilities and project our needs for the future, the Bedford Central School District student projections will continue to focus on creating programs to support students in the Least Restrictive Environment within the District setting to the best meet the needs of students.

### **BUDGET HIGHLIGHTS**

The 2017-2018 proposed Pupil Personnel and Special Education budget maintains all programs and staffing levels. PPS and Special Education Administrators are keeping a close eye on enrollment projections and students with disabilities transitioning from preschool to our elementary schools. As students enter our Kindergarten program with varied needs, this budget with the accompanying federal

## **Pupil Personnel Services and Special Education**

funds allotted for the District, is designed to support the unique programming projected for these students. As we visit incoming students, the data and information we gather may support reallocating staff within district.

Through the use of our federal funds and budget management, services for students with disabilities transitioning from high school to individualized post-secondary plans will need to be enhanced. As a result, a transition coordinator has been requested in the upcoming budget to work with students and their families as they prepare for post-secondary placements and planning.

In addition, the Bedford Central School District continues to seek ways to increase opportunities for increased inclusion. The programmatic needs, training of professional and support staff, family education, and Professional Development for Special and General Education teachers and Administrators will need to be supported in order to successfully implement this goal.

Our goal is to keep and maintain our students in The Bedford Central School District in their least restrictive environment; however, contingency for unanticipated high cost placements is included in the 2017-2018 budget should the necessity present itself. These funds are earmarked for students who may move into the district and require a high needs out of district placement. While less frequent, there are times a current district student requires more than the most restrictive program the district can offer and PPS and Special Education Administrators will seek an alternative program.





## **Programs – Students with Disabilities**

### **2250 - 2880 Codes – Students with Disabilities**

Funds support salaries, stipends, extra duty assignments, tutoring, equipment purchases, subscriptions, supplies and material purchases for all in- district special education programs. These codes also support out of district tuition expenses for students attending programs outside of Bedford CSD as well as BOCES special education programs.

### **2330 Codes – Students with Disabilities**

Funds support teacher stipend salaries for services provided to students with disabilities over the summer period.

CODE	DESCRIPTION	2016-2017		2017-2018	CHANGE		EXPLANATION
		BUDGET	ESTIMATED EXPENDITURES	BUDGET	\$	%	
A 2250.100-32-0000	CERT-ADMIN	\$191,425	\$175,421	\$178,000	(\$13,425)	-7.0%	Director of Special Education salary per contract
A 2250.150-32-0000	INSTRUCTIONAL SALARIES	\$5,844,138	\$5,424,262	\$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. LRCC	\$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	\$1,663	\$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	\$2,148,000	\$2,600,336	\$183,525	7.6%	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	\$1,050,463	\$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	\$12,825	\$0	\$0		Classified Aides additional time- Special Ed
A 2250.162-32-6000	ADDITIONAL TIME - 1-1 AIDES	\$0	\$4,045	\$0	\$0		Contract Classified Aides additional time One to One Special Ed-
A 2250.163-32-0000	SUBSTITUTE - SPEC. ED CLASSIFIED	\$23,000	\$12,401	\$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	\$	%	
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	\$123,403	\$124,040	\$39,040	45.9%	Professional services for Special education 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 & supplies - Special education - Bedford Village
A 2250.451-12-5700	INSTRUCTIONAL SUPPLIES	\$1,100	\$197	\$1,900	\$800	72.7%	Materials & supplies - Special education - Bedford Hills
A 2250.451-14-5700	INSTRUCTIONAL SUPPLIES	\$1,500	\$1,369	\$1,500	\$0		Materials & supplies - Special education - Pound Ridge
A 2250.451-15-5700	INSTRUCTIONAL SUPPLIES	\$1,200	\$559	\$1,200	\$0		Materials & supplies - Special education - West Patent
A 2250.451-21-5700	INSTRUCTIONAL SUPPLIES	\$8,230	\$3,705	\$9,050	\$820	10.0%	Materials & supplies - Special education - HS
A 2250.451-23-5700	INSTRUCTIONAL SUPPLIES	\$3,210	\$954	\$2,150	(\$1,060)	-33.0%	Materials & supplies - Special education - MS
A 2250.451-32-0000	INSTRUCTIONAL SUPPLIES	\$5,000	\$4,699	\$4,300	(\$700)	-14.0%	Materials & supplies - 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	\$3,250	\$2,750	(\$500)	-15.4%	Textbook replacement/new
A 2250.482-21-5700	TEXTBOOKS-HARDCOVER/PAPER	\$1,350	\$1,350	\$1,350	\$0		Textbook replacement/new
A 2250.490-32-0000	BOCES-STUDENTS WITH DISABILITIES	\$1,054,797	\$840,350	\$942,181	(\$112,616)	-10.7%	See BOCES section of Budget Book
<b>2250....PROGRAMS-STUDENTS W/ DISABIL *</b>		<b>\$11,599,214</b>	<b>\$10,882,467</b>	<b>\$11,592,977</b>	<b>(\$6,237)</b>	<b>-0.1%</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>\$12,078,215</b>	<b>\$12,745,327</b>	<b>(\$49,635)</b>	<b>-0.4%</b>	
A 2330.150-39-0000	INSTRUCTIONAL SALARIES	\$15,000	\$15,000	\$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>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>0.0%</b>	
<b>23....SPECIAL SCHOOLS **</b>		<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$0</b>	<b>0.0%</b>	

## Department of English to Speakers of Other Languages



### PROGRAM OVERVIEW



#### Introduction

Serving a distinct and dynamic population, the K-12 Department of English to Speakers of Other Languages (ESOL) aims to promote the academic excellence, creativity, and wellness of English language learners. Specifically, the Department endeavors to advance district efforts to reduce the achievement gap among students of culturally, ethnically, and linguistically diverse backgrounds. New York State's recent adoption of the Common Core Standards prompts a timely review of the ESOL Department's structure, resources, and instructional approaches.

The district recognizes that ELLs come to the country and classroom with varied educational, linguistic, and economic backgrounds. Among the factors affecting students' academic achievement and community membership are the experiences of literacy, migration, and financial hardship. ESOL faculty and staff actively participate in community efforts that fortify the home-school connection with this segment of the population. The ESOL Department seeks to collaborate with leadership and clinicians in a thoughtful review of existing programs and services to determine whether the district or larger community adequately addresses the specific needs of ELLs and their families.

There are more than 15 different home languages represented by ELLs in Bedford Central School District. Presently there are nearly 600 identified ELLs across the District and 320 students who have demonstrated English proficiency on the New York State English as a Second Language Achievement Test. Approximately 100 of the identified ELLs are also classified as students with disabilities. ELLs are served through one of three program models: freestanding English as a New Language (ENL); transitional bilingual education (TBE); or dual language bilingual education (DLBE).

#### Philosophy

At every grade level, ESOL instruction is designed in alignment with the Common Core Learning Standards and the TESOL Standards of English Language Proficiency. Specifically, students develop academic language proficiency in listening, speaking, reading, and writing through the content areas. Entering and emerging ELLs receive intensive language instruction in small groups concurrent with the literacy instruction of their native English-speaking peers. The ESOL faculty strives to develop students' basic interpersonal communication skills and instructional language, laying a foundation in academic language proficiency for studies across the disciplines.

In addition to their mandated English language and literacy instruction, ELLs participate in mainstream classroom experiences upon entry into the district. Where larger clusters of ELLs exist in a single section, essential scaffolding is provided through a co-taught model or with the support of a teacher and/or instructional assistant. Optimally, transitional and expanding ELLs receive small-group language instruction in addition to receiving grade-level content instruction in the mainstream classroom, where ESOL and content-area teachers work collaboratively or with content-area teachers in sheltered classes in accordance with the SIOP protocol.

The ESOL faculty recognizes that achieving English proficiency according to state measures is only one indicator of academic achievement. To this end, the Department aspires to monitor the continued progress of former LEP students through direct instruction, co-teaching, and consultation with mainstream teachers. Similarly, the Department believes that language minority students who are not LEP eligible but demonstrate similar gaps in vocabulary and comprehension would benefit from ESOL instruction.

**Our Guiding Principles**

Theory, research, and evidence-based practice in multiple arenas drive the work of the K-12 ESOL Department. Specifically, the Department has derived a shared set of beliefs rooted in the fields of second language acquisition, bilingual studies, multicultural theory, and immigration studies. The ESOL Department aims to develop and maintain a continuum of service rooted firmly in these principles.

- English language learners rise to the same high expectations that are established for all students.
- Language learning is a developmental, not remedial, process.
- English language learners receive distinct language instruction designed for second language learners.
- A learner's ability in his or her first language informs instruction in the second language.
- Culturally and linguistically diverse learners require thorough and explicit instruction in content and language.
- English language learners actively develop proficiency in listening, speaking, reading, and writing in classes exposing them to demanding content material and strong models of language.
- Smaller instructional groups and classes maximize teacher-student interaction and interaction among students, accelerating ELLs' language development.
- Educators evaluate ELLs using appropriate and valid assessments that consider a student's level of English proficiency and cultural background.
- All educators share responsibility for the academic success of ELLs with the family and the community.

**Programs**

ELLs are served through one of three program models: freestanding English as a New Language (ENL); transitional bilingual education (TBE); or dual language bilingual education (DLBE).

<b>Building</b>	<b>Program type(s)</b>
BHES	ENL
BVES	ENL
FLHS	TBE; ENL
FLMS	TBE; ENL
MKES	DLBE; TBE; ENL
PRES	ENL
WPES	ENL



2017-18 PRELIMINARY BUDGET

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**BEDFORD CENTRAL SCHOOL DISTRICT**

**TECHNOLOGY  
AUDIO VISUAL AND  
LIBRARY**

## TECHNOLOGY DEPARTMENT



The BCSD Technology Department operates in four distinct areas: Data Services; Technology Support; Instructional Technology; and Television Services. Containing expenditures in technology is a continual challenge due to many factors, some of which are described below.

- Technology needs are constantly growing and changing. The Technology Department utilizes processes for planning ahead and predicting changes, but sometimes needs rise unexpectedly. For example, with the growth of Google G Suite Tools in the classroom, it recently became necessary to update the configuration of our Google domain to meet instructional needs. These changes conflicted with the automated processes already in place to update Google accounts based on the student's status in the Student Information System. In order to make this update, it became necessary to purchase programming hours from the vendor to update the automated process. This would not have been possible, without a small amount of Contract Services funds budgeted, specifically for needs that arise during the year.
- Most software packages have moved to annual pricing models. Years ago, software was purchased outright with no additional costs until a new major upgrade was released. This new pricing model has changed our practice of rotating software funds to update different software packages each year, to having to budget for most software annually. Software costs are managed in the following ways:
  - Software use is reviewed each year at budget time to review utilization and effectiveness.
  - New software requests are reviewed by the Director of Technology and Assistant Superintendent for Curriculum & Instruction.
  - Software is piloted, for free whenever possible, before making a larger purchase.
- Contract Service costs increase annually. The Technology Contract Services budget includes subscriptions to services, as well as support agreements with vendors and manufacturers. These costs are evaluated annually for cost effectiveness and adjusted as necessary. Sometimes these costs can be contained by updating hardware, which reduces annual support costs. For example, the proposed 2017-2018 budget includes an increase of \$8695 for the maintenance agreement of new network file storage hardware, budgeted in the equipment budget. By replacing this hardware and increasing contract services for one year, we will be able to eliminate the support costs for this hardware at a savings of \$25,000 per year for the next three years.

## TECHNOLOGY DEPARTMENT

- Mandates from the state have increased spending in many areas. For example, NYS required APPR, staff and student data reporting has increased the strain on BCSD Data Services staff each year. As of right now, we have been able to make adjustments in other staff work to absorb this additional reporting. However, this is an important area to monitor for possible staffing needs in the future.

### APPROPRIATION CODES

#### **1480.441 Contract Professional Services (Public Information)**

Contract services in this budget code include public information services. Specifically, this budget includes hosting of the bcsdny.org website, TV streaming and On-Demand, and the Athletics calendar system. This budget code has been increased over last year to budget for a few additional items:

- The Athletic Calendar system. This new calendar was implemented mid-year and purchased through budget transfers from the Athletic's budget and Technology Contract Services (2630).
- Website hosting changeover. We are currently reviewing new website hosting companies and planning to transition the website in July. Depending on the final company selected, there may be some one-time costs associated with the transition.
- Television live streaming. At the beginning of 2016-2017, the hardware used for video streaming failed. As a temporary substitute, a live Youtube stream was implemented. The Youtube stream is unstable over long periods of time, creating the need for regular hardware restarts and website configuration changes to update the changing web address. With the reduction in TV personnel, keeping up with these changes is a challenge. For the 2017-2018 school year, we are planning to implement a streaming solution provided by the same company that hosts BCSD Video on Demand. The subscription cost for the service is included in this budget line. The hardware is budgeted in the TV equipment budget (2620.203).

#### **1620.209/459 HS Theater Equipment and Supplies**

These budget codes include equipment and supplies for the Fox Lane High School Mary Lou Meese Theater. The proposed 2017-2018 1620.209 budget code is an increase over the 2016-2017 budget for the purchase of LED Stage Lighting. The plan is to replace twelve 1500-watt Halogen stage fixtures with ten 100-watt LED fixtures. This equipment update will reduce electricity usage each time the stage is used.

#### **1620.424 Telephone and Internet**

The 1620.424 budget code contains the telephone and internet costs districtwide. After the 2016-2017 budget was approved, a new contract was negotiated with LightPath for reduced Internet and Telephone services. This reduction totals approximately \$55,000.



## TECHNOLOGY DEPARTMENT

### **1680.440/490 Contractual Data Processing**

The 1680.440 budget code is solely for the of the district's Student Information System. The 2016-2017 school year, will be year two of a five-year agreement entered into after an RFP process prior to the 2016-2017 school year.

### **1680.440/490 Contractual Data Processing**

The 1680.490 budget code is for data systems and services purchased through BOCES including: IEP Direct, Services to score NYS tests, NYS required reporting, Finance Manager, School Messenger and others.

### **2110.486 DW - Web Based Text**

The 2110.486 budget code includes online subscriptions to content used in the classroom in place of, or in addition to physical textbooks. The subscriptions in this budget code are adjusted, added or dropped annually, based on a review of utilization and effectiveness.

### **2610.490 BOCES- School Library & AV**

Most subscriptions in this budget code are in the same category as the DW - Web Based Text budget. The only difference is that the subscription is available for purchase through BOCES, therefore bringing state aid to the district. In addition to content subscriptions, this budget code also includes membership in the BOCES Library Service, which provides access to library resources and is required in order to purchase other systems through this COSER. Lastly, this budget code also includes the annual maintenance of the Follett Library Management System. This annual cost is kept as low as possible by hosting the software on an in-district server, instead of paying additional hosting fees to Follett.

### **2620 Television**

#### **.203 Equipment Audio Visual**

- At the beginning of the 2016-2017 school year, the hardware used for video streaming failed. For the 2017-2018 School year, we are planning to implement a new streaming solution provided by the same company that hosts the BCSD Video on Demand. The subscription cost for the service is included in the 1480.441 budget line.

#### **.407 Subscriptions**

- Some locations in the District have cable TV boxes. This budget includes the monthly cost for these cable TV boxes. Also included is a membership in a national community media organization.

#### **.434 Repair Audio Visual Equipment**

- A small amount of funding has been budgeted for repairs of equipment used to provide TV services.

## TECHNOLOGY DEPARTMENT

### **.441 Contract Professional Services**

- This budget line is for maintenance support of the hardware used for live broadcasts on the channel and to send content to Video on Demand for processing.

### **.454 A/V Supplies**

- The archive of Board of Education meetings requires external media including DVDs and Hard drives.

## **2630 Technology Support**

### **.162 Additional Time**

- Technology Support can be a 24/7 operation. In an effort to minimize interruption to administrative and instructional systems, software patches, upgrades and hardware replacements are performed outside normal working hours. This budget is for this work which is performed on an hourly basis and submitted by timesheet.

### **.164 Summer Pay**

- Each summer a number of instructional devices are replaced per the Technology Department replacement cycle. The equipment collected must be processed for "disposal" which includes: physical collection, deleting data on hard drives, scanning barcodes, and transporting equipment to a single storage location for removal by the District's resale/ recycling vendor. Additionally, new hardware is purchased and must be configured and deployed which may include: unpacking, applying and scanning barcodes for inventory tracking, installing software, wiring chargers into storage carts, installation (projectors or Smartboards), and delivering to assigned classrooms. Lastly, we are in the process of upgrading wireless networks across the District and during the summer of 2017, summer staff will be hired to assist with all of the items above.

### **.205 Equipment - Admin**

- The replacement cycle of administrative computers was scheduled to maintain a flat \$50,000 in this budget code each year. Out of necessity, the 2016-2017 budget was reduced to \$36,300. This resulted in the delay of replacing desktop computers at Central Office. The 2017-2018 equipment budget proposal includes laptops for non-instructional positions, necessary server replacements and replacement of network file storage hardware. Additionally, it reinstates the desktop replacements previously cut which results in a \$6,054 increase over the previous \$50,000 per year target.

## TECHNOLOGY DEPARTMENT

**.403**

### **Conference**

- Ongoing learning is important for teachers to implement technology in the classroom and for support staff to properly support new systems and technologies. The conference budget code includes attendance at conferences which offer workshops and learning sessions that support classroom use of technology. Additionally, this budget includes funds for technology support staff to participate in courses and workshops to keep current with existing technology systems and to learn about new systems being brought into the district.

**.405**

### **Travel Expenses**

- Provides for mileage and expenses related to the learning opportunities included in the conference budget code, as well as mileage for local opportunities that do not require a registration fee, but for which employees receive mileage reimbursement.
- .407 Subscriptions**
- This budget code is for the purchase of online systems the District uses to manage particular services or membership in organizations or programs. Some examples include: Google Play Developer and Apple Developer accounts for use by the HS Computer Science program, Brightbytes Clarity Platform, which is used to measure the effectiveness of classroom technology and to comply with NYS technology plan requirements, and PTC Wizard for the scheduling of Parent / Teacher Conferences.

**.431**

### **Repair**

- With over 6,000 pieces of technology equipment ranging from instructional devices to network infrastructure, things break and often it is more cost effective to repair the item than to replace it. This budget is to support the repair of equipment.

**.441**

### **Contract Professional Services**

- This budget code includes maintenance support contracts and systems with annual costs. These annual expenses are reviewed regularly for opportunities to reduce costs. For example, last year the support agreement for the network infrastructure was financed over a three-year period at a cost savings of \$12,000 per year over a three-year period. The 2017-2018 school year will be the second year of this agreement. Other times, it is more cost effective in the long term, to pay more one year to reduce costs in the future. For example, the 2017-2018 budget request includes an increase of \$8,695 for the maintenance agreement of new network file storage hardware. By replacing this hardware and increasing contract services this one year, we will be able to eliminate the support costs for this hardware at a savings of \$25,000 per year for the next three years. Examples of the changes in this budget code include:
  - NetApp Support Contracts & License Increase \$8,695
  - Anonymous Alerts: \$6,248
  - Internet Filter: \$2,000
  - Inventory System: \$4,000

## TECHNOLOGY DEPARTMENT

- o Additional Server Maintenance: \$5,500

Additionally, this budget code includes support hours for outside consultant assistance and support needs that may arise during the year.

### **.450 series   Supplies**

- The budget codes in the .450 series provide for general department supplies, instructional supplies and printing supplies. Printing supplies are provided through a managed print service with HP. Toner is shipped "just in time" based on printer usage. The costs for toner is per page based on the printer model and includes maintenance. This toner does not include copier toner, which is unlimited and included in the copier contract through the business office. Printing restrictions are in place to encourage the use of copiers for high volume print jobs.

### **.460           Computer Software**

- The Computer Software code is used for software that is physically installed on Computers. Web based software is budgeted through Subscription and Web Based Text budget codes. As such, this budget has been decreasing as these other budgets have increased. The largest software application in this budget is the annual subscription in Microsoft Desktop software. The district cost is \$46 per Full Time Equivalent (FTE) employee. This is much less than the cost to purchase the software directly for each computer in the district.

### **.490           BOCES**

- This BOCES budget includes the annual subscription to the BOCES Technology Leadership Institute (TLI), which provides access for up to 8 BCSD employees to attend Professional Development throughout the year. Additionally, this code includes the administrative fee for access to purchase My Learning Plan, the district's professional development and APPR application.



## **School Library and Audiovisual**



### **2610 Codes – School Library and Audiovisual**

These funds support salaries, subscriptions, instructional supplies, general supplies, library book purchases, repair of books and on-line library services (BOCES).

## **Educational Television**

### **2620 Codes – Educational Television**

These funds support stipends, equipment purchases, equipment repair, subscriptions, contracted professional services, and AV supplies

## **Computer Assisted Instruction**

### **2630 Codes – Computer Assisted Instruction**

These funds support the salary of the Director of Technology and technology support staff district wide. These codes also support the purchase of hardware, software, annual on-line subscriptions, technology hardware and software licenses, annual maintenance of the server farms servers, various Cloud licenses, projector and printer supplies, office supplies, travel and conference expenses.

CODE	DESCRIPTION	2016-2017		2017-2018	CHANGE		EXPLANATION
		BUDGET	ESTIMATED EXPENDITURES	BUDGET	DOLLAR	PERCENTAGE	
A 2610.150-31-0000	INSTRUCTIONAL SALARIES	\$402,103	\$387,435	\$507,435	\$105,332	26.2%	Addition of 1.5 FTE Librarians - Total of Elem 2.5 Librarians
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 aides-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 aides 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 Klisco
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 Hottel/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 vsual equipmnet 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, evenlngs, 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 Hottel/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>	



**2017-18 PRELIMINARY BUDGET**

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**BEDFORD CENTRAL SCHOOL DISTRICT**

**BOCES**



THE FOLLOWING CHARTS PROVIDE INFORMATION ON 2016-17 AND 2017-18 MEMBERSHIP ASSESSMENT FEE FOR THE 18 MEMBERS OF THE PUTNAM NORTHERN WESTCHESTER BOCES (PNW BOCES).

OF THE 37 BOCES THROUGHOUT THE STATE OF NY, ONLY PNW BOCES USES A HYBRID MODEL OF STUDENT ATTENDANCE AND PROPERTY VALUES TO DETERMINE THE PORTIONS OF ASSESSMENT OF EACH OF THE 18 SCHOOL DISTRICT MEMBERS. THE 36 OTHER BOCES USE STUDENT ATTENDANCE TO DETERMINE THE APPORTIONMENT OF THE MEMBER FEE.

FOR 2017-18 THE TRADITIONAL MODEL OF STUDENT ATTENDANCE WOULD YIELD A CONTRIBUTION FOR BEDFORD OF 8.10% OF THE TOTAL \$8,322,302. THE HYBRID MODEL INCREASES THE CONTRIBUTION PERCENTAGE TO 11.48%, A COST DIFFERENCE OF APPROXIMATELY \$281,312.

# Central Administration

Component District	2016-2017 Original			2017-2018 Proposed			Budget-to-Budget					
	Admin Costs	Retiree/Hi Costs	Total Costs	Admin Costs	Retiree/Hi Costs	Total Costs	Admin Costs		Retiree/Hi Costs		Total Costs	
							\$	%	\$	%	\$	%
Bedford	\$ 297,170	\$ 813,635	\$ 910,805	\$ 292,130	\$ 883,283	\$ 955,419	\$ (5,034)	-1.89%	\$ 49,848	8.09%	\$ 44,614	4.90%
Brewster	150,747	311,283	462,030	146,733	333,152	479,885	(4,014)	-2.66%	21,869	7.03%	17,855	3.86%
Briarcliff	76,439	167,840	234,279	74,827	169,437	244,064	(1,812)	-2.37%	11,597	7.35%	9,785	4.18%
Carmel	187,831	387,859	575,690	179,262	407,008	586,270	(8,669)	-4.56%	19,149	4.94%	10,580	1.84%
Chappaqua	216,805	447,889	664,494	210,076	478,969	687,045	(6,730)	-3.10%	29,281	6.54%	22,551	3.39%
Croton-Harmon	83,453	172,324	255,777	80,023	181,890	281,713	(3,430)	-4.11%	9,366	5.43%	5,936	2.32%
Garrison	29,249	80,397	89,649	28,619	64,968	93,579	(838)	-2.17%	4,569	7.56%	3,933	4.39%
Haldane	45,385	93,718	139,103	44,825	101,321	145,946	(760)	-1.87%	7,603	8.11%	6,843	4.92%
Hendrick Hudson	112,983	233,302	346,285	109,475	248,590	358,035	(3,508)	-3.10%	15,258	6.54%	11,750	3.39%
Katonah-Lewisboro	195,862	404,441	600,303	189,241	429,886	618,907	(6,620)	-3.38%	25,224	6.24%	18,604	3.10%
Lakeland	246,122	508,227	754,349	236,088	536,030	772,118	(10,034)	-4.08%	27,803	5.47%	17,769	2.36%
Mahopac	196,081	404,854	600,915	188,941	428,984	617,925	(7,120)	-3.63%	24,130	5.96%	17,010	2.83%
North Salem	74,758	154,371	229,129	71,963	163,369	235,352	(2,795)	-3.74%	0,018	6.84%	6,223	2.72%
Ossining	197,580	407,988	605,568	194,889	442,443	637,312	(2,711)	-1.37%	34,465	8.44%	31,744	5.24%
Peekskill	102,636	211,937	314,573	103,439	234,855	338,294	803	0.78%	22,918	10.81%	23,721	7.54%
Putnam Valley	76,775	158,534	235,309	72,658	184,967	237,625	(4,117)	-5.36%	6,433	4.06%	2,316	0.98%
Somers	174,882	360,708	535,388	168,007	381,455	649,482	(8,674)	-3.82%	20,748	5.76%	14,074	2.63%
Yorktown	167,018	324,233	491,252	163,908	349,443	603,351	(3,111)	-1.98%	25,210	7.78%	22,099	4.59%
<b>Total District Share</b>	<b>\$ 2,621,666</b>	<b>\$ 5,413,339</b>	<b>\$ 8,034,895</b>	<b>\$ 2,544,686</b>	<b>\$ 5,777,617</b>	<b>\$ 8,322,302</b>	<b>\$ (76,872)</b>	<b>-2.93%</b>	<b>\$ 364,279</b>	<b>6.73%</b>	<b>\$ 287,407</b>	<b>3.58%</b>
Estimated Interest Revenue			50,000			50,000					0	0.00%
Estimated Rental Revenue			55,000			55,000					0	0.00%
Estimated Special Aid Revenue			125,000			125,000					0	0.00%
Administrative Fee(Non-Components)			280,000			300,000					40,000	15.38%
Miscellaneous			150,000			150,000					0	0.00%
<b>Total Administration Budget</b>			<b>\$ 8,674,895</b>			<b>\$ 9,002,302</b>					<b>\$ 327,407</b>	<b>3.77%</b>

Component District	2016-2017					2017-2018				
	True Value		RWADA 13/14		50/50 Allocation	True Value		RWADA 14/15		50/50 Allocation
Bedford	8,088,571,901	14.82%	4,894	8.05%	11.34%	8,098,083,245	14.88%	4,673	8.10%	11.48%
Brewster	3,041,756,388	5.51%	3,492	5.99%	5.75%	2,978,711,864	5.47%	3,500	6.07%	5.77%
Briarcliff	1,700,083,748	3.08%	1,804	2.75%	2.92%	1,684,215,531	3.05%	1,622	2.81%	2.93%
Carmel	3,482,502,858	6.31%	4,876	8.02%	7.16%	3,387,757,918	6.22%	4,542	7.87%	7.04%
Chappaqua	5,065,693,935	9.18%	4,292	7.36%	8.27%	4,912,347,808	9.02%	4,325	7.50%	8.26%
Croton-Harmon	1,754,067,051	3.18%	1,859	3.19%	3.19%	1,738,554,942	3.19%	1,788	3.10%	3.14%
Garrison	897,300,154	1.63%	353	0.81%	1.12%	908,218,983	1.66%	338	0.59%	1.12%
Haldane	1,084,542,042	1.97%	873	1.60%	1.73%	1,088,987,602	2.02%	860	1.49%	1.75%
Hendrick Hudson	2,278,044,280	4.13%	2,819	4.49%	4.31%	2,250,982,309	4.13%	2,581	4.47%	4.30%
Katonah-Lewisboro	4,839,788,176	8.77%	3,589	6.17%	7.47%	4,812,435,822	8.83%	3,486	6.04%	7.44%
Lakeland	4,221,758,245	7.65%	6,488	11.13%	9.39%	4,180,058,595	7.87%	8,280	10.86%	9.28%
Mahopac	3,440,036,267	6.23%	5,087	8.72%	7.48%	3,403,738,431	6.25%	4,964	8.60%	7.42%
North Salem	1,925,556,493	3.49%	1,291	2.21%	2.85%	1,875,003,520	3.44%	1,278	2.21%	2.83%
Ossining	3,776,499,828	6.84%	4,799	8.23%	7.54%	3,685,948,882	6.76%	4,934	8.55%	7.86%
Peekskill	1,233,018,303	2.23%	3,263	5.60%	3.82%	1,300,213,888	2.39%	3,314	5.74%	4.06%
Putnam Valley	1,419,922,692	2.67%	1,915	3.28%	2.93%	1,347,557,767	2.47%	1,868	3.24%	2.86%
Somers	3,938,868,588	7.14%	3,609	6.19%	8.69%	3,825,801,261	7.02%	3,568	6.18%	8.60%
Yorktown	3,015,251,945	5.48%	3,799	6.51%	6.89%	3,024,392,744	5.55%	3,777	6.55%	6.95%
<b>Total</b>	<b>55,183,067,871</b>	<b>100.00%</b>	<b>58,312</b>	<b>100.00%</b>	<b>100.00%</b>	<b>54,499,806,670</b>	<b>100.00%</b>	<b>57,698</b>	<b>100.00%</b>	<b>100.00%</b>

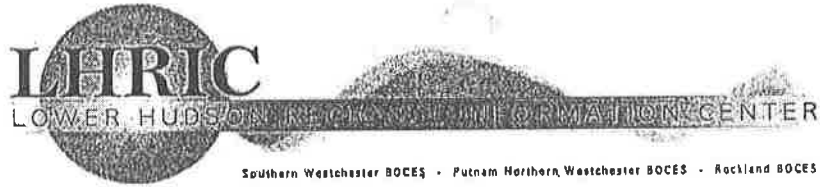
**Notes:**  
 As per NYS Education Law Section 1950, the district share is calculated using a 50/50 hybrid of a combined True Value & RWADA allocation.  
 True Value is represented as a 4 Year Average

## Bedford Central School District BOCES Services and Expenditures 2014-2017

<u>CoSer - Title</u>	FY 2014-15 Expenditures	FY 2015-16 Expenditures	FY 2016-17 Projected Expenditures	FY 2017-18 Projected Expenditures
001 - Administration	\$ 893,454	\$ 910,021	\$ 910,805	\$ 955,419
002 - Capital and Facility Rentals	\$ 6,310	\$ 6,349	\$ 23,352	\$ 35,129
107 - Secondary Technical and Career Education	\$ 925,550	\$ 1,197,393	\$ 1,195,748	\$ 1,152,350
201 - Multiply Disabled - SWB	\$ 71,784	\$ 69,742	\$ 29,567	\$ 101,100
211 - Local School Building Program 12-1-1	\$ 52,770	\$ 50,218	\$ 46,995	\$ 72,100
212 - Learning Center Opt 3 8-1-1 Option	\$ 120,842	\$ 293,086	\$ 80,045	\$ 112,617
235 - TSP - High School - SWB	\$ 67,435			\$ 119,736
215 - Multiply Disabled (Md)		\$ 61,585	\$ 20,082	\$ 88,550
244 - Therapeutic Support: SWB	\$ 155,576	\$ 132,721	\$ 66,176	\$ 52,400
307 - Shared Speech	\$ 17,824	\$ 45,864	\$ 16,368	\$ 147,948
312 - Shared Physical Therapy		\$ 19,695	\$ 7,431	
313 - Shared Occupational Therapy	\$ 10,881	\$ 24,464	\$ 8,158	
333 - Diagnostic & Prescriptive Services-Guidance	\$ 13,839	\$ 27,408	\$ 2,313	\$ 20,400
406 - Environmental Education			\$ 5,385	
402 - Intensive Day Treatment Program	\$ 57,870	\$ 9,090		\$ 10,200
406 - Environmental Education	\$ 5,384	\$ 5,385		\$ 5,466
430 - Regional Alt High School Non-Disabled	\$ 7,412			\$ 180,200
477 - Arts in Education	\$ 23,585	\$ 15,330	\$ 8,091	
501 - Future School Administrators Academy	\$ 10,506	\$ 8,619	\$ 11,271	\$ 11,497
504 - Curriculum Center	\$ 54,843	\$ 40,681	\$ 42,263	\$ 41,292
506 - Unique Student Programs	\$ 715	\$ 730		\$ 730
512 - Teacher Center	\$ 13,534	\$ 14,562	\$ 3,756	\$ 6,120
515 - Laminating	\$ 568	\$ 674	\$ 72	

## Bedford Central School District BOCES Services and Expenditures 2014-2017

516 - Library/Media Center	\$ 46,116	\$ 47,485	\$ 37,116	\$ 56,050
517 - Cooperative Copying Services	\$ 4,828	\$ 5,064	\$ 1,270	\$ 5,150
520 - Library Automatlion Services	\$ 6,506	\$ 6,200	\$ 6,200	\$ 4,533
522 - Instructional Materials Kits	\$ 39,010	\$ 35,855	\$ 33,895	\$ 36,720
523 - College Conference/Clinic	\$ 5,158	\$ 2,750		\$ 3,468
530 - Comprehensive Support Services:SWB	\$ 39,820	\$ 39,322	\$ 21,718	
537 - Staff Development - Albany BOCES	\$ 94			
542 - Science 21 - Curr. Training	\$ 4,840	\$ 3,822	\$ 4,090	\$ 6,630
551 - Interscholastic Athletics - SWB	\$ 75,895	\$ 81,697	\$ 80,521	\$ 76,000
554 - Model Schools Program - SWB	\$ 2,500	\$ 5,530	\$ 5,303	\$ 5,381
555 - Staff Development - SWB	\$ 14,256	\$ 15,918	\$ 15,589	\$ 14,300
568 - Sch - Curric Planning - Monroe 2	\$ 5,854	\$ 7,922		
601 - Computer Service Mgmt - E.Suffolk BOCES	\$ 52,674	\$ 30,353	\$ 25,604	\$ 10,100
602 - Labor Negotiations	\$ 2,694	\$ 2,698	\$ 2,968	\$ 3,028
603 - Planning Services: Management			\$ 6,000	
604- NE RIC Ddoctrina				\$ 19,200
605 - State Aid Planning - Questar III BOCES	\$ 3,110	\$ 3,170	\$ 3,170	\$ 3,233
606 - Substitute Finder	\$ 18,629	\$ 19,360	\$ 20,310	\$ 20,516
608 - Regional Recruitment	\$ 13,387	\$ 15,520	\$ 3,739	\$ 13,939
611 - Student Info System & Fin. Mgmt - SWB	\$ 198,580	\$ 211,185	\$ 209,598	\$ 211,108
616 - Employee Assistance Program	\$ 16,530	\$ 16,720		
620 - Coop Bidding; Nassau BOCES	\$ 400	\$ 400	\$ 400	
623 - Transportation:Occ Ed - SWB	\$ 2,982	\$ 1,491		
626 - Teacher Certification - SWB	\$ 4,150	\$ 4,150	\$ 4,175	\$ 4,270
651 - Technology Services - Erie 1 BOCES			\$ 250	
654 - Admin. Services - Albany BOCES			\$ 22,616	
657 - Planning Service: Mgmt: Erie 1 BOCES			\$ 4,300	
672 - Textbook Service - Erie 1 BOCES	\$ 61,763	\$ 62,599	\$ 62,058	\$ 63,000
696 - Cooperative Bidding				\$ 1,020
697 - Fingerprinting	\$ 4,000	\$ 627		
802 - Summer Programs _SWB Handcapped	\$ 4,116	\$ 3,516	\$ 8,876	
810 - Extended School Year : Handicapped	\$ 6,310	\$ 30,430	\$ 12,780	
<b>TOTAL</b>	<b>\$ 3,144,885</b>	<b>\$ 3,587,401</b>	<b>\$ 3,070,420</b>	<b>\$ 3,670,900</b>



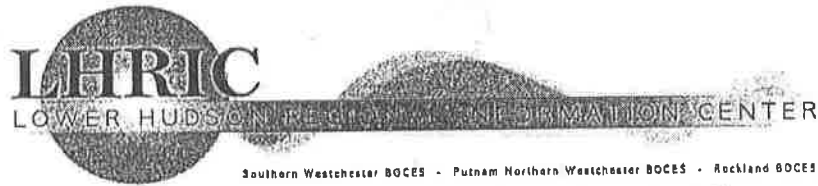
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**Lower Hudson Regional Information Center**  
BOCES Initial Service Request Form  
Fiscal Year: 2017-18

BOCES: PUTNAM-WESTCHESTER BOCES

School District: BEDFORD CSD  
School BEDSCode: 660102

Program/ Service#	Description	Current 2016-17 Contract			2017-18 Contract		
		Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
<b>Coser 554 - Model Schools</b>							
554.001	ADMIN CHARGE 2%			52.50			
	554.001 ADMIN CHARGE 2%						
554.500	TECH LEAD INSTITUTE						
	554.500.102 TLI - UP TO 8 SEATS	1.0000	4,000.0000	4,000.00	1.0000	4,000.0000	4,000.00
554.587	OASYS						
	554.587.100 LEVEL A	1.0000	1,250.0000	1,250.00	1.0000	1,275.0000	1,275.00
<b>Coser 554 Total</b>				<b>\$5,302.50</b>	<b>Coser 554 Total</b>		<b>\$5,275.00</b>
<b>Coser 611 - Management Services</b>							
611.001	ADMIN CHARGE 2%			2,220.00			
	611.001 ADMIN CHARGE 2%						
611.375	IEP DIRECT						
	611.375.115 IEP DIRECT ASP CHARGE/DIST.		2,000.0000	2,000.00	1.0000	2,040.0000	2,040.00
	611.375.125 IEP DIRECT SOFTWARE/STUD.			4,398.00			4,571.84
	611.375.130 MAINT. BASE 150+			6,580.00			6,580.00
	611.375.325 CENTRIS SYNC DIRECT S/W MAINT			1,362.80			1,417.10
	611.375.425 DOCUMENT REPOSITORY			530.00			530.00
611.376	RTIM DIRECT						
	611.376.115 ASP CHARGE	1.0000	500.0000	500.00	1.0000	500.0000	500.00
	611.376.125 S/W MAINT			7,340.00			7,633.60
611.380	TEST SCORING						
	611.380.100 DISTRICT TEST SCORING	4,516.0000	3.1700	14,315.72	4,516.0000	3.1700	14,315.72
	611.380.101 ALTERNATE ASSESSMENTS	16.0000	14.9800	239.36	16.0000	14.9800	239.36
	611.380.129 REGENTS SCAN IN-DIST SUPPORT	1.0000	100.0000	100.00	1.0000	100.0000	100.00
	611.380.148 PRNTG ISR			635.60			635.60
	611.380.149 SCORE RPT WEBHOSTING			2,100.00			2,100.00
	611.380.200 NYSESLAT K-12	550.0000	3.1700	1,743.50	550.0000	3.1700	1,743.50
	611.380.220 RGNTS SETUP JUNE	1.0000	100.0000	100.00	1.0000	100.0000	100.00



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Lower Hudson Regional Information Center

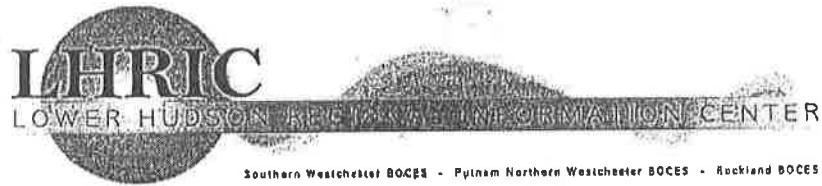
BOCES Initial Service Request Form  
Fiscal Year: 2017-18

BOCES: PUTNAM-WESTCHESTER BOCES

School District: BEDFORD CSD

School BEDSCode: 660102

Program/ Service#	Description	Current 2016-17 Contract			2017-18 Contract		
		Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service request
<b>Cover 611 Management Services</b>							
611.380	TEST SCORING						
	611.380.221 RGNTS SETUP AUG	1.0000	100.0000	100.00	1.0000	100.0000	100.00
	611.380.222 RGNTS SETUP JAN	1.0000	100.0000	100.00	1.0000	100.0000	100.00
	611.380.420 RGNTS SCAN INDIST JUNE	2,670.0000	1.4500	3,871.50	2,670.0000	1.4500	3,871.50
	611.380.430 RGNTS SCAN INDIST AUG	125.0000	1.4500	181.25	125.0000	1.4500	181.25
	611.380.440 RGNTS SCAN INDIST JAN	259.0000	1.4500	375.55	259.0000	1.4500	375.55
	611.380.520 FULL SERVICE SCORING 3-8			32,708.86			32,708.86
611.384	SCHOOL MESSENGER						
	611.384.146 COMM SUITE W/ DISCOUNT	4,499.0000	2.3000	10,347.70	4,499.0000	2.3000	10,347.70
611.385	NYS DATA COLLECTION PUBLIC SCH						
	611.385.100 DATA COLLECTION	4,833.0000	5.0000	24,165.00	4,833.0000	5.0000	24,165.00
	611.385.200 DATA COLLECTION CREDIT	4,807.0000	-0.5000	-2,403.50		-0.5000	
611.450	FINANCIAL SYSTEM - FINANCE MANAGER						
	611.450.210 ANNUAL SUPPORT MAINT -BASIC PA			29,442.16			29,442.16
	611.450.211 MAINTENANCE TO VENDOR			6,958.00			9,092.37
	611.450.220 ANNUAL SUPPORT MAINT -REQ			10,200.00			10,200.00
	611.450.230 ANN. SPRT-AR MGR			1,275.00			1,275.00
	611.450.240 ANNUAL MAINT PROGRESS			2,885.00			2,885.00
	611.450.280 DISASTER RECOVERY	1.0000	12,000.0000	12,000.00	1.0000	12,000.0000	12,000.00
	611.450.320 W2/1099 PROCESSING	1,116.0000	2.6000	2,901.60	1,116.0000	2.6000	2,901.60
611.500	DATA WAREHOUSING						
	611.500.115 DATA WAREHOUSE MAINT.	1,140.0000	8.3800	9,553.20	1,140.0000	8.3800	9,553.20
	611.500.300 INSTRUCTIONAL LINKS	4,652.0000	0.2600	1,209.52	4,652.0000	0.2600	1,209.52
611.587	OASYS						
	611.587.100 FRONTLINE EVAL PDMS	730.0000	11.0000	8,030.00	730.0000	11.7500	8,577.50
611.650	DATA CENTER SERVICES						
	611.650.100 FAST/CAPPROSOFT HOSTING	1.0000	1,500.0000	1,500.00	1.0000	1,500.0000	1,500.00
611.655	SOFTWARE MAINTENANCE						



January 12, 2017  
05:25:53 pm

**Lower Hudson Regional Information Center**

BOCES Initial Service Request Form  
Fiscal Year: 2017-18

BOCES: PUTNAM-WESTCHESTER BOCES

School District: BEDFORD CSD

School BEDS Code: 660102

Program/  
Service# Description

Coser: 611 - Management Services  
611.655 SOFTWARE MAINTENANCE  
611.655.100 RENEWAL PROCESSING FEE  
611.655.500 CPPRT MAINTENANCE  
611.655.510 FAST MAINT

Current 2017-18 Contract			2017-18 Contract		
Quantity	Unit Cost	Contract Amt	Quantity	Unit Cost	Service Request
		234.00			243.36
1.0000	5,400.0000	5,400.00	1.0000	5,616.0000	5,616.00
1.0000	2,400.0000	2,400.00	1.0000	2,496.0000	2,496.00
<b>Coser - 611 Total</b>		<b>\$209,597.62</b>	<b>Coser - 611 Total</b>		<b>\$211,348.29</b>
BEDFORD CSD (660102)		\$214,900.12	BEDFORD CSD (660102)		\$216,623.29
<b>District Total</b>			<b>District Total</b>		

\_\_\_\_\_  
Superintendent signature

\_\_\_\_\_  
Date



## 2016-2017 Co-Ser Pricing Highlights

Co-Ser	Description	2016-2017 Pricing	2017-2018 Pricing	Notes
510.220.225	Managed IT Service Subscription	Varies	Varies based upon individual service requests	Subscription includes server support, CARS, Infrastructure, and three year averages of procurement, project management, and systems integration
510.220.400/611.200.120	File Server/SAN Support	\$300/server	n/a	Included in Managed IT Service Subscription
510.233	Cloud Application Remote Support	\$6,000	n/a	Included in Managed IT Service Subscription
510.235/611.235	Managed Infrastructure	Varies	Varies	Included in Managed IT Service Subscription
510.250.xxx	Hardware/Software Warranty/Support Codes	Varies	+4%	Licenses and renewals include a 4% anticipated increase to assist in your budget planning and will change when final quotes from vendors arrive in late Spring.
510.250.191/196/197/198/199	Microsoft Azure and Campus Agreements	Varies	+/- 9%	Pricing reflects new pricing structure as determined by the vendor; final pricing will be available in June 2017





510.250.210/212	Dell Server, EQ and Compellant SAN	Varies	+/-9%	Pricing reflects 4% over last year renewals. Working with Dell to provide budgetary estimates; final pricing will be available before June 2017
510.250.300	CISCO Smartnet	varies	+/- 4%	Pricing reflects 4% over last year renewals. Working with vendor to add new equipment purchased to provide budgetary estimates; final pricing will be available before June 2017
510.250.610	Citrix	Varies	+/-17%	Pricing reflects new pricing structure as determined by the vendor.
510.250.720	VMWare	Varies	Varies	VMWare is discontinuing vSphere standard; procurement will reach out to determine future upgrades which may impact pricing.
510.261.200	Meter Overages	Varies	Varies	Multifunction Device usage varies. No amount was carried forward. District should plan/budget for this as they feel appropriate.
510.850.150	Hardware Repair	Varies	Varies	This is a two year average of expenditures to assist in your budget planning and will zero out before the July 2016 first billing.



611.200.225	Managed IT Service Subscription	Varies	Varies	Subscription Costs include server support, CARS, Infrastructure, and three year averages of procurement, project management, and systems integration
611.200.120	File Server \ SAN Support	\$300/server	n/a	Included in Managed IT Service Subscription
510.235/611.235	Managed Infrastructure	Varies	Varies	Included in Managed IT Service Subscription
611.315.xxx	eSchool Plus-SunGard	Varies	+4%	License renewals are estimated to increase by 4% in anticipation of vendor increases; confirmation will vary from vendor to vendor. Final quotes are expected in late Spring.
611.375	IEP Direct-Centris	Varies	Varies	IEP Direct /Medicaid Direct For the 2016-2017 school year, the annual maintenance/service fees are anticipated to increase by 2%. Finalized quotes from vendors arrive late Spring.



611.376	RTIm Direct-Centris	Varies	Varies	For the 2016-2017 school year, the cost of RTIm Direct is expected to increase; finalized quotes will arrive in late Spring
611.655.xxx	Hardware/Software Warranty/Support Codes	Varies	+4%	Licenses and renewals include a 4% anticipated increase to assist in your budget planning and will change when final quotes from vendors arrive in late Spring.
611.655.173	VMWare for VoIP Servers	Varies		New code this year. Breaking out UCS VMware from Smartnet. Working with vendor to provide budgetary estimates; final pricing will be available before June 2017
611.655.177/178	CISCO VOIP Smartnet/ Singlewire and IP Celerate	Varies	+/- 4%	Licenses and renewals include a 4% anticipated increase to assist in your budget planning and will change when final quotes from vendors arrive in late Spring.
611.850.110	Hardware Repair	Varies	Varies	This is a two-year average of expenditures to assist in your budget planning and will zero out before the July 2017 first billing.
611.655.xxx	Hardware/Software Warranty/Support Codes	Varies	Varies	Licenses and renewals include a 4% anticipated increase to assist in your budget planning and will change when final quotes from vendors arrive in late Spring.
612	Telephone Interconnect	Varies	Varies	This includes the total usage/cost at the end of 2015-2016 to assist in your budget planning and will zero out before the July 2017 first billing.



## Attendance

### 2805 Codes

These codes include the cost of District-wide staff overseeing new student registration.  
These codes include \$30,000 funding for contract investigative services including review of new and existing student residency.



## Guidance

### 2810 Codes

Bedford Code includes: Guidance staff salaries, secretarial support salaries, homebound student instruction; travel, conferences & training for guidance counselors; guidance presentations; exam proctors; score reporting services; professional memberships.



## **Health Services – Regular School**

### **2815 Codes**

These codes support the salaries for in-district and nurses placed at two private schools within district boundaries, consulting services for school district physician, fees paid to other school districts related to Bedford residents who attend private schools and receive services by other school districts, supplies and materials.

## **Psychological and Social Worker**

### **2820 – 2825 Codes**

These codes support the salaries of psychologists and social workers.

CODE	DESCRIPTION	2015-16	2016-2017			2017-2018	PROPOSED STAFFING	CHANGE	
		ACTUAL EXPENDITURES	BUDGET	ACTUAL STAFFING	ESTIMATED EXPENDITURES	BUDGET		\$	%
A 2805.150-34-0000	CONTRACT-CLASSIFIED	\$0	\$0	0.00	\$0	\$165,369	1.00	\$165,369	100.0%
A 2805.161-34-0000	CONTRACT CLASSIFIED	\$60,067	\$60,756	1.00	\$60,756	\$60,756	1.00	\$0	
A 2805.162-34-0000	ADDITIONAL TIME	\$8,900	\$0	0.00	\$66	\$0		\$0	
A 2805.163-30-0000	CENTRAL REGISTRAR - SUBSTITUTES	\$0	\$18,000	0.00	\$5,650	\$18,331		\$331	1.8%
A2805.441-30-0000	CONTRACT PROF SERVICES	\$0	\$0	0.00	\$0	\$30,000		\$30,000	100.0%
<b>2805....ATTENDANCE-REGULAR SCHOOL *</b>		<b>\$68,967</b>	<b>\$78,756</b>	<b>1.00</b>	<b>\$66,472</b>	<b>\$274,456</b>	<b>2.00</b>	<b>\$195,700</b>	<b>248.5%</b>
A 2810.150-30-0000	INSTRUCTIONAL SALARIES	\$1,283,965	\$1,345,804	10.90	\$1,325,223	\$1,372,852	10.90	\$27,048	2.0%
A 2810.150-30-LR00	GUIDANCE - LEAVE REPL.	\$19,520	\$0		\$40,892	\$0		\$0	
A 2810.150-30-PATH	INSTRUC. SALARIES - PATHWAY	\$7,800	\$0		\$0	\$0		\$0	
A 2810.154-30-0000	SUMMER WORK	\$106,414	\$125,000		\$87,733	\$125,000		\$0	
A 2810.155-30-0000	CERT EXTRA	\$0	\$2,000		\$0	\$2,000		\$0	
A 2810.155-30-00T4	GUIDANCE - T4	\$7,000	\$0		\$0	\$0		\$0	
A 2810.161-30-0000	CONTRACT-CLASSIFIED	\$209,746	\$152,879	4.00	\$212,335	\$213,335	4.00	\$60,456	39.5%
A 2810.162-30-0000	ADDITIONAL TIME	\$11,534	\$15,000		\$15,624	\$15,276		\$276	1.8%
A 2810.403-21-0000	CONFERENCE	\$3,785	\$385		\$180	\$0		(\$385)	-100.0%
A 2810.403-23-0000	CONFERENCE	\$0	\$1,615		\$0	\$0		(\$1,615)	-100.0%
A 2810.406-21-0000	FEES AND DUES	\$285	\$400		\$255	\$400		\$0	
A 2810.407-21-0000	SUBSCRIPTIONS	\$185	\$500		\$185	\$200		(\$300)	-60.0%
A 2810.408-21-0000	PRINTING	\$235	\$250		\$235	\$300		\$50	20.0%
A 2810.409-21-0000	OTHER	\$327	\$200		\$0	\$350		\$150	75.0%
A 2810.451-21-0000	INSTRUCTIONAL SUPPLIES	\$2,026	\$2,000		\$1,132	\$2,000		\$0	
A 2810.452-23-0000	GENERAL SUPPLIES	\$40	\$850		\$39	\$250		(\$600)	-70.6%
A 2810.456-21-0000	TESTING	\$4,727	\$6,400		\$250	\$7,000		\$600	9.4%
A 2810.490-30-0000	BOCES-GUIDANCE	\$24,653	\$23,400		\$23,400	\$23,868		\$468	2.0%
<b>2810....GUIDANCE-REGULAR SCHOOL *</b>		<b>\$1,682,241</b>	<b>\$1,676,683</b>	<b>14.90</b>	<b>\$1,707,483</b>	<b>\$1,762,831</b>	<b>14.90</b>	<b>\$86,148</b>	<b>5.1%</b>
A 2815.160-30-0000	CLASSIFIED CONTRACT	\$681,138	\$684,290	9.00	\$680,418	\$684,168	9.00	(\$122)	0.0%
A 2815.161-30-0000	CONTRACT - CLASSIFIED	\$93,786	\$94,713	2.00	\$94,713	\$94,713	2.00	\$0	
A 2815.162-30-0000	ADDITIONAL TIME	\$8,671	\$15,000		\$5,117	\$15,276		\$276	1.8%
A 2815.163-30-0000	SUBSTITUTES - NURSE	\$17,782	\$15,000		\$21,078	\$15,276		\$276	1.8%
A 2815.164-30-0000	SUMMER PAY	\$6,293	\$7,500		\$5,036	\$7,638		\$138	1.8%
A 2815.432-30-0000	REPAIR:NON-INSTRUCT EQUIP	\$480	\$500		\$0	\$1,000		\$500	100.0%
A 2815.442-30-0000	CONSULTANTS	\$25,000	\$25,000		\$25,000	\$25,000		\$0	
A 2815.448-30-0000	PRIVATE - OTHER DIST	\$145,569	\$170,000		\$169,347	\$170,000		\$0	
A 2815.455-30-0000	HEALTH SERVICES SUPPLIES	\$8,183	\$8,000		\$8,049	\$8,000		\$0	
<b>2815....HEALTH SERVICES-REGULAR SCHOOL *</b>		<b>\$986,902</b>	<b>\$1,020,003</b>	<b>11.00</b>	<b>\$1,008,758</b>	<b>\$1,021,071</b>	<b>11.00</b>	<b>\$1,068</b>	<b>0.1%</b>
A 2820.150-32-0000	INSTRUCTIONAL SALARIES	\$1,402,009	\$1,480,495	13.50	\$1,400,924	\$1,399,352	12.90	(\$81,143)	-5.5%
A 2820.150-32-LRMA	LEAVE REPLACE PSYCH MA	\$83,824	\$0		\$47,786	\$0		\$0	
A 2820.150-32-LRMD	LEAVE REPLACE PSYCH - MD	\$5,135	\$0		\$0	\$0		\$0	
A 2820.150-32-PATH	PSYCHOLOGISTS-PATH	\$20,800	\$0		\$0	\$0		\$0	
A 2820.155-32-0000	PSYCHOLOGIST-EXTRA PAY	\$604	\$0		\$0	\$0		\$0	
A 2820.155-32-00T4	PSYCHHOLOGIST - T4	\$2,000	\$0		\$0	\$0		\$0	
A 2820.159-32-0000	PSYCHOLOGICAL SERV - RETIREMENT	\$29,035	\$0		\$0	\$0		\$0	
<b>2820....PSYCHOLOGICAL SRVC-REG SCHOOL *</b>		<b>\$1,543,407</b>	<b>\$1,480,495</b>	<b>13.50</b>	<b>\$1,448,710</b>	<b>\$1,399,352</b>	<b>12.90</b>	<b>(\$81,143)</b>	<b>-5.5%</b>
A 2825.150-32-0000	INSTRUCTIONAL SALARIES	\$353,015	\$357,416	3.83	\$427,772	\$436,217	3.83	\$78,801	22.0%
A 2825.150-32-PATH	SOCIAL WORK PATHWAY	\$6,000	\$0		\$0	\$0		\$0	
A 2825.154-32-0000	SUMMER WORK	\$4,206	\$0		\$5,016	\$0		\$0	
A 2825.155-32-00T4	SOCIAL WORKER - T4	\$2,000	\$0		\$0	\$0		\$0	
A 2825.449-30-0000	OTHER PROF/TECHNICAL SOC WK	\$23,153	\$0		\$0	\$0		\$0	
<b>2825....SOCIAL WORK SRVC-REG SCHOOL *</b>		<b>\$388,373</b>	<b>\$357,416</b>	<b>3.83</b>	<b>\$432,788</b>	<b>\$436,217</b>	<b>3.83</b>	<b>\$78,801</b>	<b>22.0%</b>



**2017-18 PRELIMINARY BUDGET**

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**BEDFORD CENTRAL SCHOOL DISTRICT**  
**CO-CURRICULAR**





## Co-Curricular Activities and Regular school

### 2850 Co-Curricular

The Co-Curricular Activities codes include stipends for supervising the co-curricular programs. Co-curricular programs include activities, clubs, programs and learning experiences which complement what students are learning in school but which occur outside the academic school day. Some examples include the drama club, yearbook and language, math and science clubs.

## Interscholastic Athletics

### 2855 Codes

The Interscholastic Athletics program provides for salaries, coaching stipends, equipment, supplies and officiating fees for the interscholastic athletic program which includes the modified, junior varsity and varsity programs.

## INSTRUCTIONAL PROGRAM

### FOX LANE HIGH SCHOOL EXTRACURRICULAR CLUBS



STIPEND POSITION	2017-18 BUDGET
A Cappella/Commoners	\$ 1,903.00
Academic Challengers	\$ 2,670.00
AFS (International Club)	\$ 1,605.50
Anime Club 1/2 year	\$ 1,074.00
Art Club 1/2 year	\$ 1,389.00
Autism Speaks	\$ 1,483.00
Bridges to Community (split)	\$ 969.00
Bridges to Community (split)	\$ 794.00
Business Club/FBLA 1/2 yr	\$ 1,179.00
C.O.R.E./Wellness	\$ 794.00
C.O.R.E./Wellness	\$ 1,074.00
Class of 2017	\$ 2,881.00
Class of 2018	\$ 2,706.00
Class of 2019	\$ 2,671.00
Class of 2020	\$ 2,846.00
Clay Club	\$ 724.00
Computer Science Club	\$ 1,588.00
Cooking Club 1/2 yr	\$ 1,004.00
Creative Writing	\$ 1,903.00
Cycle for Life	\$ 724.00
Cycle for Life	\$ 724.00
Family Outreach	\$ 794.00
Film Club 1/2 year	\$ 1,284.00
Fire and Ice	\$ 1,833.00
Fox Lane Climbers	\$ 759.00
Fox Lane Players	\$ 2,883.00
Fox Lane Players (assist advisor)	\$ 1,588.00
Fox Lane Times	\$ 1,518.00

STIPEND POSITION	2017-18 BUDGET
French Club 1/2 year	\$ 1,074.00
Garden and Sustainability Club -1/2 yr	\$ 759.00
Gay Straight Alliance (GSA)	\$ 1,448.00
Girls Inc. Club 1/2 yr	\$ 759.00
Habitat - Humanity	\$ 1,448.00
Hand In Hand	\$ 1,483.00
Hillside Student Activity Club (split)	\$ 692.18
Hillside Student Activity Club (split)	\$ 867.18
Hillside Student Activity Club (split)	\$ 517.18
Hillside Yearbook	\$ 1,448.00
Human Rights Activists Club (split)	\$ 1,109.00
Human Rights Activists Club (split)	\$ 1,109.00
Instrumental Coaching	\$ 1,623.00
Interact Club 1/2 yr	\$ 829.00
International Dance 1/2 yr	\$ 934.00
Italian Club 1/2 yr	\$ 1,144.00
Jam Club	\$ 1,693.00
Jazz Ensemble (split)	\$ 1,621.50
Jazz Ensemble (split)	\$ 2,006.50
Language Club	\$ 724.00
Latino youth in action 1/2 yr	\$ 759.00
Math Research Club 1/2 yr	\$ 899.00
Mathletes (split stipend)	\$ 1,069.50
Mathletes (split stipend)	\$ 1,034.50
Model Congress	\$ 1,833.00
National Honor Society	\$ 1,588.00
Operation Smile 1/2 yr	\$ 864.00
Pep Band	\$ 1,918.00

STIPEND POSITION	2017-18 BUDGET
Photography Club 1/2 yr	\$ 1,074.00
Puente/Blurring the lines	\$ 1,658.00
Robotics 1/2 yr	\$ 864.00
Rock Ensemble (guitar ensemble)	\$ 1,763.00
Rock Ensemble (guitar ensemble)	\$ 1,763.00
Science Olympiad (20%)	\$ 833.80
Science Olympiad (20%)	\$ 833.80
Science Olympiad (20%)	\$ 833.80
Science Olympiad (40%)	\$ 1,772.60
Science Research Club	\$ 3,749.00
Sew & Design 1/2 yr	\$ 969.00
Student Government/Union shared	\$ 1,678.00
Student Government/Union shared	\$ 1,363.00
MSAN	\$ 829.00
The National Art Society	\$ 1,868.00
U.N.I.T.E. Club 1/2 yr	\$ 864.00
Ultimate Frisbee 1/2 yr	\$ 829.00
Vocal Coaches	\$ 2,457.00
Yearbook	\$ 4,276.00
Yearbook (2nd Position)-split	\$ 2,155.50
Yearbook (2nd Position)-split	\$ 2,120.50
Yearbook Business Manager	\$ 1,448.00
Young Democrats 1/2 yr	\$ 794.00
Young Republicans 1/2 yr	\$ 864.00
Youth in Action 1/2 yr	\$ 960.00

**Grand Total \$115,238.05**

**INSTRUCTIONAL  
Detail of Stipends  
FOX LANE MIDDLE SCHOOL ACTIVITIES**



Stipend Position	2017-18 Budget
Jazz Ensemble	\$ 1,866.50
Symphonic Winds	\$ 1,623.00
Spanish Club	\$ 1,483.00
Bel Canto Singers	\$ 1,833.00
Honors Choir	\$ 2,078.00
C.A.T.C.H. Club	\$ 1,833.00
Student Government	\$ 1,588.00
Pride in Purple	\$ 1,623.00
Science Showcase	\$ 700.00
Pride in Purple	\$ 1,623.00
Honors Art	\$ 1,483.00
Art Club (fall)	\$ 759.00
Yearbook	\$ 1,598.00
Instrumental Coaching	\$ 759.00
Autism Speaks	\$ 1,448.00
Jazz Ensemble	\$ 1,656.50
Model Congress (spring)	\$ 1,109.00
Rock Ensemble	\$ 1,798.00
Student Government	\$ 1,448.00
Rock Ensemble	\$ 1,868.00
Instrumental Coaching	\$ 899.00
Sinfonetta	\$ 2,008.00
<b>TOTAL</b>	<b>\$ 33,084.00</b>

**INSTRUCTIONAL PROGRAM  
FOX LANE MIDDLE SCHOOL  
EXTRACURRICULAR CLUBS**



<b>STIPEND POSITION</b>	<b>2017-18 BUDGET</b>
Art Club (fall)	\$ 759.00
Autism Speaks	\$ 1,448.00
Bel Canto Singers	\$ 1,833.00
C.A.T.C.H. Club	\$ 1,833.00
Honors Art	\$ 1,483.00
Honors Choir	\$ 2,078.00
Instrumental Coaching	\$ 759.00
Instrumental Coaching	\$ 899.00
Jazz Ensemble	\$ 1,866.50
Jazz Ensemble	\$ 1,656.50
Model Congress (spring)	\$ 1,109.00
Pride in Purple	\$ 1,623.00
Pride in Purple	\$ 1,623.00
Rock Ensemble	\$ 1,798.00
Rock Ensemble	\$ 1,868.00
Science Showcase	\$ 700.00
Sinfonetta	\$ 2,008.00
Spanish Club	\$ 1,483.00
Student Government	\$ 1,588.00
Student Government	\$ 1,448.00
Symphonic Winds	\$ 1,623.00
Yearbook	\$ 1,598.00
<b>GRAND TOTAL</b>	<b>\$ 33,084.00</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
<b>2850....CO-CURRICULAR ACTIV-REG SCHL *</b>		<b>\$185,000</b>	<b>\$194,800</b>	<b>\$195,759</b>	<b>\$10,759</b>	<b>5.8%</b>	
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 instruction 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
<b>2855....INTERSCHOL ATHLETICS-REG SCHL *</b>		<b>\$642,362</b>	<b>\$683,708</b>	<b>\$676,994</b>	<b>\$34,632</b>	<b>5.4%</b>	
<b>28....PUPIL SERVICES **</b>		<b>\$5,440,715</b>	<b>\$5,542,719</b>	<b>\$5,766,680</b>	<b>\$325,965</b>	<b>6.0%</b>	
<b>2....INSTRUCTION ***</b>		<b>\$66,048,975</b>	<b>\$65,039,173</b>	<b>\$67,673,883</b>	<b>\$1,624,908</b>	<b>2.5%</b>	



**2017-18 PRELIMINARY BUDGET**

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**BEDFORD CENTRAL SCHOOL DISTRICT**  
**ATHLETICS**

**A2855.150  
Coaching Appointments  
Fall 2017**



SPORT	POSITION	Stipend
Cheerleading	Varsity (50%)	\$2,197
	Junior Varsity (50%)	\$1,889
Cross Country	Varsity-Boys	\$6,973
	Varsity-Girls	\$6,728
	Modified	\$4,380
Dance Team	(50%)	\$2,050
Field Hockey	Varsity	\$6,753
	Junior Varsity	\$5,516
	Modified	\$4,170
Football	Head Varsity	\$9,678
	Assistant Varsity	\$6,422
	Assistant Varsity	\$6,002
	Junior Varsity	\$6,422
	Junior Varsity	\$6,247
	Modified	\$6,142
	Modified	\$5,932
Modified	\$5,792	
Flag Football	Middle School (33%)	\$552
Soccer	Varsity-Boys	\$6,763
	Junior Varsity - Boys	\$5,306
	Modified - Boys	\$4,170
	Varsity-Girls	\$7,323
	Junior Varsity - Girls	\$5,306
Modified-Girls	\$4,555	
Swimming	Varsity	\$5,831
	Assistant Varsity	\$4,109
Tennis	Varsity-Girls	\$4,549
Volleyball	Varsity	\$6,728
	Junior Varsity	\$5,446
	Modified	\$4,170
<b>TOTAL</b>		<b>\$158,100</b>

**A2855.150  
Coaching Appointments  
Winter 2017-2018**



SPORT	POSITION	Stipend
Basketball	Varsity-Boys	\$7,869
	Junior Varsity-Boys	\$5,306
	Modified - Boys	\$4,982
	Varsity-Girls	\$8,009
	Junior Varsity - Girls	\$5,306
	Modified - Girls	\$4,457
Cheer	Varsity (50%)	\$4,393
	Junior Varsity (50%)	\$3,777
Dance	Varsity	\$4,100
Fitness	Middle School	\$2,751
Ice Hockey	Varsity	\$6,623
	Assistant Varsity	\$5,306
Ski	Varsity	\$5,306
Special Olympics	(50%)	\$3,280
	Assistant (50%)	\$2,722
Swimming	Boys	\$6,798
Swimming/Dive	Boys	\$3,969
Track	Varsity	\$6,798
	Assistant Varsity	\$4,899
Weight Room	High School	
Wrestling	Varsity	\$8,289
	Junior Varsity	\$5,827
	Modified	\$4,772
<b>TOTAL</b>		<b>\$115,539</b>



A2855.150  
Coaching Appointments  
Spring 2018



SPORT	POSITION	Stipend
Baseball	Varsity	\$6,966
	Assistant Varsity	\$0
	Junior Varsity	\$5,621
	Freshman	\$4,344
	Modified	\$4,169
Golf	Girls & Boys	\$4,357
Lacrosse	Varsity-Boys	\$7,043
	Assistant Varsity-Boys	\$4,765
	Junior Varsity-Boys	\$5,306
	Modified-Boys	\$4,170
	Varsity-Girls	\$6,728
	Assistant Varsity-Girls	\$4,170
	Junior Varsity-Girls	\$5,306
	Modified-Girls	\$4,170
Softball	Varsity	\$7,008
	Junior Varsity	\$5,306
	Modified	\$4,169
Special Olympics		\$3,280
		\$2,722
Track	Varsity-Boys	\$7,437
	Assistant Varsity -Boys	\$4,549
	Varsity-Girls	\$7,437
	Modified (Combined)	\$4,170
Tennis	Varsity-Boys	\$4,549
Intramural	Fitness Center	\$2,416
	Running Club - Middle School	\$609
	Ultimate Frisbee - Middle School	\$1,899
		\$122,666

Sectional Stipends	All Sports	\$7,889
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