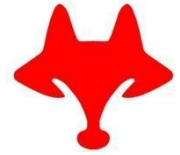




Bedford Central School District
Every Single Student, Every Single Day



Community Budget Advisory Committee Dashboard
Updated February 22, 2017

Budget Data	2016-17 Expenditure To Date	2016-17 Revenue To Date	Certificated **Staff Contract Expenditure Projection 2016-17	Classified Staff Contract Expenditure Projection 2016-17	Current Healthcare expenditures 2016-17 Projection 2016-17	2017-18 Expenditure Budget Projection	2017-18 Revenue Budget Projection	2016-17 Enrollment per Demograph er/ vs. Actual
2016-17 Adj. Budget	\$127,663,136	\$126,780,620	\$48,954,129	\$13,180,051	\$18,198,187	\$128,925,832	\$128,925,832	4210*
2016-17 Encumbered/ Actual	\$122,555,664	\$122,152,490	\$48,246,595	\$13,135,860	\$17,541,172	N/A	N/A	4178
Difference Over/(Under)	(\$5,107,472)	(\$4,628,130)	(\$707,534)	(\$44,191)	(\$657,015)	N/A	N/A	(32)

* Deducted 60 students for Pre-School Projection; Pre-School Program eliminated for 2016-17.

** Includes all available budget allocations for total adjusted contract expenses.

Bedford Central School District

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