



**Bedford Central School District**  
*Inspiring and Challenging Our Students*



Dr. Joel Adelberg  
*Superintendent of Schools*  
jadelberg2958@bcsdny.org

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# 2021-22 Preliminary Budget

PRESENTED BY

Dr. Joel Adelberg  
*Superintendent of Schools*

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**Bedford Central School District**  
Fox Lane Campus  
P.O. Box 180  
Mt. Kisco, NY 10549

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[jadelberg2958@bcsdny.org](mailto:jadelberg2958@bcsdny.org)  
Phone: (914) 241-6000



March 17, 2021

Dear BCSD Families and Community Members

I am pleased to present the Bedford Central School District 2021-2022 Proposed ["Superintendent's Budget"](#) and the [Superintendent's Budget Presentation](#). This budget supports the continuation of our work to achieve the goals and objectives of our [BCSD SUCCESS Plan](#). Our budget is a tool to nurture and support equitable opportunities and achievements for all of our students.

It goes without saying that this has been an unprecedented year. Building a budget at a time when we still do not know what we might be facing in the year ahead, makes this process especially challenging. However, we entered this budget season with hope and optimism that better days are ahead. We look forward to bringing back all students in-person, K-12, who are ready to return to school 5 days a week beginning April 12, 2021. We present for your consideration a budget that addresses the losses and gaps that too many of our students experienced in the year of the pandemic, while also **restoring, rebuilding, renewing** and **recreating** what we hope will be a blueprint for our future.

The principles which guided the development of this 2021-2022 BCSD budget are:

1. Enhance current programs for students, explore new and innovative programs and initiatives, expand analysis of student achievement data, and continue our investment in professional development.
2. Comply with elementary class size policy guidelines given current enrollment projections, while proposing smaller classes wherever possible for the 2021-2022 year.
3. Align the 2021-2022 budget with prior years' actual expenditures.
4. Limit projected expenses and maximize potential revenue to stay within the legislative property tax levy cap.
5. Comply with state and/or federally mandated programs with minimal additional costs.
6. Continue to maximize operational efficiencies.

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**Bedford Central School District**

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Mt. Kisco, NY 10549



In the most recent fiscal stress monitoring from the New York State Comptroller, the BCSD for the fiscal year ending 2020 received “no designation” which means that we are deemed to be in solid fiscal health. Having previously been designated as in “fiscal stress,” the district has been able to rebuild our reserves and brought our fund balance to healthy levels. While we identified efficiencies and reduced a considerable number of positions in the 2020-2021 budget, hopeful that we will be receiving additional aid due to the pandemic, you will note the restoration of a number of positions for 2021-2022 to allow for smaller class sizes that will support our need for providing SEL supports and academic interventions within our classrooms. Given the challenges we faced this year, I am proposing that we renew our current STRATEGIC Plan for a final, sixth year, which will be updated this summer to reflect a new Success Plan for 2021-2022. While much of this budget focuses on restoration and renewal as a result of the past year’s challenges, you will also see that this budget speaks to our future and represents an increased commitment to strengthen current programs and develop new, innovative experiences for students. In 2021-2022, we will have the opportunity to examine our current STRATEGIC Plan and begin the development of the next five-year plan for the BCSD.

In summary, this budget continues our efforts to provide outstanding educational programs for students, as well as continuing BCSD on our path to sustained fiscal health. The budget also honors BCSD’s guidelines for elementary class sizes, is within the allowable NY State Property Tax Cap, limits spending to anticipated revenue growth, meets State and Federal mandates, and plans for the effective management of reserve funds to be maintained at acceptable levels.

We remain committed to our BCSD Mission: *The Bedford Central School District shall cultivate curiosity and a passion for learning by providing challenging educational opportunities for all students so they may achieve their full potential as productive and contributing members of society.*

Thank you for your continued support of our BCSD students and District.

Respectfully Submitted,

Dr. Joel Adelberg  
Superintendent of Schools





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NYS TAX CAP FORMULA FOR 2021-22		BCSD 2021-22 TAX CAP CALCULATION	% CHANGE IN LEVY
FY 20-21 TAX LEVY		\$ 128,041,992	
X		X	
Tax Base Growth Factor			
District Specific-Provided by Office of Real Property Services		1.0089	
+		+	
FY 20-21 Payments in Lieu of Taxes (PILOTS) receivable		\$ -	
-		-	
<b>FY 20-21 Exclusions:</b>			
FY 20-21 Local Share of Capital Expenditures		\$ (8,435,178.00)	
=		=	
FY 20-21 Tax Levy Limit		\$ 120,746,388	
X		X	
Allowable Levy Growth Factor			
(1 + INFLATION FACTOR UP TO 2%)		1.0123	
=		=	
FY 21-22 Tax Levy Limit (before Exclusions)		\$ 122,231,568	
+		+	
<b>FY 21-22 Exclusions:</b>			
FY 21-22 Local Share of Capital Expenditures		\$ 9,105,822.00	
FY 21-22 Levy for Excess Increases to ERS (n/a in 20-21)		\$ -	
FY 21-22 Levy for Excess Increases to TRS (n/a in 20-21)		\$ -	
=		=	
FY 21-22 Allowed Tax Levy			
(with simple majority approval)		\$ 131,337,390	2.57%

Allowable Tax Levy Increase	\$	3,295,398
% Increase		2.57%





**BEDFORD CENTRAL SCHOOL DISTRICT**  
**Historical Expense Data Summary**



APPROPRIATIONS	Actual 2017-18	Actual 2018-19	Actual 2019-20	Budget 2020-21	Proposed Budget 2021-22	20-21 Budget vs 21-22 Budget - % Change	20-21 Budget vs 21-22 Budget - \$Change
<b>General Support</b>							
10 Board of Education	\$ 51,218	\$ 109,963	\$ 175,240	\$ 56,386	\$ 56,043	-0.61%	\$ (343)
12 Central Administration	414,108	420,190	518,363	354,810	373,218	5.19%	18,408
13 Finance	874,905	1,084,217	1,018,295	990,002	991,901	0.19%	1,899
14 Staff	768,984	919,259	966,683	851,616	1,000,606	17.49%	148,990
16 Central Services	7,345,975	9,461,548	7,871,809	8,377,159	8,633,246	3.06%	256,087
19 Special Items	<u>1,766,302</u>	<u>1,872,836</u>	<u>1,913,337</u>	<u>1,835,833</u>	<u>1,863,930</u>	1.53%	<u>28,097</u>
<b>Total General Support</b>	<b>\$11,221,493</b>	<b>\$13,968,112</b>	<b>\$12,463,728</b>	<b>\$12,465,806</b>	<b>\$12,918,944</b>	<b>3.64%</b>	<b>\$453,138</b>
<b>Instruction</b>							
20 Admin & Improvement	\$4,595,665	\$4,892,028	\$4,768,151	\$5,046,076	\$5,221,702	3.48%	\$175,626
21 Teaching	\$41,057,732	\$42,303,843	\$42,007,752	\$41,452,264	\$42,399,696	2.29%	\$947,432
22 Special Apportionment Program	\$13,046,759	\$14,846,944	\$16,659,394	\$17,011,302	\$17,720,392	4.17%	\$709,091
23 Special Schools	\$0	\$11,329	\$2,332	\$0	\$0	0.00%	\$0
26 Instructional Media	\$2,296,140	\$2,482,410	\$2,573,484	\$2,770,730	\$2,996,307	8.14%	\$225,578
28 Pupil Services	<u>\$6,001,845</u>	<u>\$6,326,733</u>	<u>\$6,262,093</u>	<u>\$6,291,088</u>	<u>\$6,386,110</u>	<u>1.51%</u>	<u>\$95,022</u>
<b>Total Instruction</b>	<b>\$66,997,941</b>	<b>\$70,863,287</b>	<b>\$72,273,207</b>	<b>\$72,571,459</b>	<b>\$74,724,208</b>	<b>2.97%</b>	<b>\$2,152,749</b>
<b>Undistributed Expenses</b>							
55 Pupil Transportation	\$9,311,962	\$9,078,142	\$6,245,691	\$9,421,029	\$9,278,213	-1.52%	-\$142,816
90 Employee Benefits	\$29,532,769	\$33,221,776	\$32,379,595	\$36,125,360	\$38,164,377	5.64%	\$2,039,017
97 Debt Service	\$7,108,805	\$7,351,500	\$8,864,942	\$8,986,429	\$8,999,400	0.14%	\$12,971
99 Interfund Transfers	\$466,771	\$366,824	\$723,555	\$167,000	\$720,000	331.14%	\$553,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$124,639,742</b>	<b>\$134,849,642</b>	<b>\$132,950,717</b>	<b>\$139,737,083</b>	<b>\$144,805,141</b>	<b>3.63%</b>	<b>\$5,068,058</b>

REVENUE & OTHER FINANCING SOURCES	Actual 2017-18	Actual 2018-19	Actual 2019-20	Budget 2020-21	Proposed Budget 2021-22	Budget Change %	Budget Change \$
State & Federal Aid	\$ 7,161,113	\$ 7,651,845	\$ 7,732,313	\$ 6,520,472	\$ 8,029,688	23.15%	\$ 1,509,196
Misc. Receipts	5,258,504	5,109,367	5,730,083	3,801,471	4,468,083	17.54%	\$ 666,612
<b>Other Sources of Funding</b>							
American Rescue Plan Act of 2021	-	-	-	-	\$ 970,000	0.00%	\$ 970,000
Appropriated Fund Balance Prior Y	-	-	-	1,023,148	-	-100.00%	\$ (1,023,148)
Unemployment Reserve	40,000	30,000	-	-	-	0.00%	\$ -
ERS Pension Reserve	210,000	350,000	350,000	350,000	-	-100.00%	\$ (350,000)
Debt Service Fund	-	-	-	-	-	0.00%	\$ -
Unassigned Fund Balance - Repair	-	1,800,000	-	-	-	0.00%	\$ -
Property Taxes	117,436,491	121,096,677	125,606,904	128,041,982	131,337,390	2.57%	\$ 3,295,398
<b>TOTAL REVENUES &amp; OTHER FINANCING</b>	<b>\$ 130,166,108</b>	<b>\$ 134,237,887</b>	<b>\$ 139,419,306</b>	<b>\$ 139,737,083</b>	<b>\$ 144,805,141</b>	<b>3.63%</b>	<b>\$ 5,068,058</b>

% Budget Change	3.63%
% Property Tax Levy Change	2.57%
Allowable Tax Levy % Change per NYS Tax Cap Formula	2.57%
Allowable Tax Levy \$ Change per NYS Tax Cap Formula	\$ 3,295,398

**BEDFORD CENTRAL SCHOOL DISTRICT**  
**Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 1010.403-10-0000	Conference	\$ 1,080.00	\$ 835.12	\$ 756.00	\$ -		\$ 185.00	\$ 500.00		0.00%	\$ 500.00
A 1010.441-10-0000	Contract Prof Services	\$ 6,920.49	\$ 65,421.91	\$ 94,907.47	\$ 7,000.00		\$ 39,323.48	\$ 7,000.00		0.00%	\$ -
A 1010.441-58-0000	Carryover		\$ 29.51							0.00%	\$ -
A 1010.452-10-0000	General Supplies	\$ 1,538.25	\$ 1,082.52	\$ 1,910.36	\$ 1,500.00		\$ 2,927.75	\$ 1,500.00		0.00%	\$ -
A 1010.452-58-0000	Carryover			\$ 99.37						0.00%	\$ -
A 1010.490-10-0000	Boces-Board Of Ed	\$ 10,276.06	\$ 10,419.37	\$ 10,510.24	\$ 10,721.00		\$ 10,721.00	\$ 10,721.00		0.00%	\$ -
A 1010 Total	Board of Education	\$ 19,814.80	\$ 77,788.43	\$ 108,183.44	\$ 19,221.00		\$ 53,157.23	\$ 19,721.00	-	0%	\$ 500.00
A 1040.160-10-0000	Classified Contract	\$ 17,150.00	\$ 17,493.00	\$ 17,843.00	\$ 12,843.00		\$ 12,000.00	\$ 12,000.00		-6.56%	\$ (843.00)
A 1040.452-10-0000	General Supplies	\$ 5.82	\$ 70.88	\$ -	\$ 100.00		\$ 100.00	\$ 100.00		0.00%	\$ -
A 1040 Total	District Clerk	\$ 17,155.82	\$ 17,563.88	\$ 17,843.00	\$ 12,943.00	0.00	\$ 12,100.00	\$ 12,100.00	-	-6.56%	\$ (843.00)
A 1060.162-10-0000	Additional Time			\$ -	\$ 722.00		\$ -	\$ 722.00		0.00%	\$ -
A 1060.401-10-0000	Advertising		\$ 2,000.00	\$ -	\$ 2,000.00		\$ -	\$ 2,000.00		0.00%	\$ -
A 1060.449-10-0000	Other Prof/Technical	\$ 13,285.00	\$ 12,352.00	\$ 48,980.50	\$ 20,000.00		\$ 8,865.40	\$ 20,000.00		0.00%	\$ -
A 1060.452-10-0000	General Supplies	\$ 962.78	\$ 258.42	\$ 232.99	\$ 1,500.00		\$ 1,342.00	\$ 1,500.00		0.00%	\$ -
A 1060 Total	District Meeting	\$ 14,247.78	\$ 14,610.42	\$ 49,213.49	\$ 24,222.00		\$ 10,207.40	\$ 24,222.00	-	0.00%	\$ -
A 1240.100-10-0000	Cert-Chief Sch Administrator	\$ 267,030.00	\$ 272,371.00	\$ 295,366.26	\$ 260,410.00	1.00	\$ 277,818.00	\$ 277,818.00	1.00	6.68%	\$ 17,408.00
A 1240.100-10-00VP	Cert-Chief Sch Admin Vac Pay			\$ 69,744.20	\$ -		\$ 12,628.00			0.00%	\$ -
A 1240.109-10-0000	Contractual Term. Benefits				\$ -		\$ 6,000.00			0.00%	\$ -
A 1240.150-10-0000	Cert - Additional	\$ 6,000.00	\$ 6,000.00	\$ 4,700.00				\$ 6,000.00		0.00%	\$ 6,000.00
A 1240.161-10-0000	Contract-Classified	\$ 104,720.00	\$ 106,784.00	\$ 120,108.71	\$ 90,000.00	1.00	\$ 85,000.00	\$ 85,000.00	1.00	-5.56%	\$ (5,000.00)
A 1240.162-10-0000	Additional Time	\$ 4,884.04	\$ 8,625.90	\$ 4,439.10	\$ 1,000.00		\$ 435.19	\$ 1,000.00		0.00%	\$ -
A 1240.162-10-TRAN	Addit. Time - Translations	\$ 1,256.60								0.00%	\$ -
A 1240.164-10-0000	Summer Pay	\$ 2,882.05								0.00%	\$ -
A 1240.403-10-0000	Conference	\$ 687.75	\$ 2,047.64	\$ 254.00	\$ -		\$ 1,000.00			0.00%	\$ -
A 1240.406-10-0000	Fees And Dues	\$ 2,595.63	\$ 2,558.75	\$ 2,200.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00		0.00%	\$ -
A 1240.406-57-0000	Carryover	\$ 1,357.50								0.00%	\$ -
A 1240.407-10-0000	Subscriptions	\$ 95.00		\$ 79.00	\$ 100.00		\$ 89.94	\$ 100.00		0.00%	\$ -
A 1240.409-10-0000	Other	\$ 22,191.89	\$ 21,588.00	\$ 21,372.00						0.00%	\$ -
A 1240.452-10-0000	General Supplies	\$ 407.36	\$ 214.50	\$ 100.00	\$ 300.00		\$ 300.00	\$ 300.00		0.00%	\$ -
A 1240 Total	Chief School Administrator	\$ 414,107.82	\$ 420,189.79	\$ 518,363.27	\$ 354,810.00	2.00	\$ 386,271.13	\$ 373,218.00	2.00	1.13%	\$ 18,408.00
A 1310.100-10-0000	Cert - Business Administrator	\$ 226,325.00	\$ 246,364.10	\$ 190,511.54	\$ 209,000.00	1.00	\$ 209,000.00	\$ 209,000.00	1.00	0.00%	\$ -
A 1310.100-10-00VP	Cert-Bus Admin. Vac. Pay		\$ 40,071.55							0.00%	\$ -
A 1310.161-10-0000	Contract-Classified	\$ 329,383.07	\$ 410,503.46	\$ 481,795.80	\$ 480,361.00	6.00	\$ 480,361.00	\$ 482,034.00	6.00	0.35%	\$ 1,673.00
A 1310.162-10-0000	Additional Time	\$ 33,118.24	\$ 22,010.54	\$ 20,863.73	\$ 13,597.00		\$ 15,575.80	\$ 13,597.00		0.00%	\$ -
A 1310.162-10-000H	Additional Time - Hourly	\$ 10,256.70	\$ 36,513.85		\$ -		\$ 216.12			0.00%	\$ -
A 1310.402-10-0000	Postage	\$ 33,778.71	\$ 32,130.21	\$ 41,695.40	\$ 36,193.00		\$ 37,249.80	\$ 36,840.00		1.79%	\$ 647.00
A 1310.402-57-0000	Carryover	\$ 382.96								0.00%	\$ -
A 1310.402-58-0000	Carryover		\$ 1,784.40							0.00%	\$ -
A 1310.403-10-0000	Conference							\$ 2,000.00		0.00%	\$ 2,000.00
A 1310.406-10-0000	Fees And Dues	\$ 564.45	\$ 715.88	\$ 50.00	\$ 867.00		\$ 929.00	\$ 1,000.00		15.34%	\$ 133.00
A 1310.441-10-0000	Contract Prof Services	\$ 8,000.00	\$ 19,238.00	\$ 44,702.75	\$ 17,500.00		\$ 16,490.00	\$ 29,525.00		68.71%	\$ 12,025.00
A 1310.452-10-0000	General Supplies	\$ 1,170.82		\$ 7,055.77	\$ 6,375.00		\$ 5,535.69	\$ 6,375.00		0.00%	\$ -
A 1310.452-57-0000	Carryover	\$ 599.29								0.00%	\$ -
A 1310.452-58-0000	Carryover		\$ 317.18							0.00%	\$ -



## BEDFORD CENTRAL SCHOOL DISTRICT

### Proposed Expenditure Budget 2021-22

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 1010.403-10-0000	Conference	\$ 1,080.00	\$ 835.12	\$ 756.00	\$ -		\$ 185.00	\$ 500.00		0.00%	\$ 500.00
A 1010.441-10-0000	Contract Prof Services	\$ 6,920.49	\$ 65,421.91	\$ 94,907.47	\$ 7,000.00		\$ 39,323.48	\$ 7,000.00		0.00%	\$ -
A 1010.441-58-0000	Carryover	\$ -	\$ 29.51	\$ -	\$ -		\$ -	\$ -		0.00%	\$ -
A 1010.452-10-0000	General Supplies	\$ 1,538.25	\$ 1,082.52	\$ 1,910.36	\$ 1,500.00		\$ 2,927.75	\$ 1,500.00		0.00%	\$ -
A 1010.452-58-0000	Carryover	\$ -	\$ 99.37	\$ -	\$ -		\$ -	\$ -		0.00%	\$ -
A 1010.490-10-0000	Boces-Board Of Ed	\$ 10,276.06	\$ 10,419.37	\$ 10,510.24	\$ 10,721.00		\$ 10,721.00	\$ 10,721.00		0.00%	\$ -
A 1010 Total	Board of Education	\$ 19,814.80	\$ 77,788.43	\$ 108,183.44	\$ 19,221.00		\$ 53,157.23	\$ 19,721.00	-	0%	\$ 500.00
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A 1040.452-10-0000	General Supplies	\$ 5.82	\$ 70.88	\$ -	\$ 100.00		\$ 100.00	\$ 100.00		0.00%	\$ -
A 1040 Total	District Clerk	\$ 17,155.82	\$ 17,563.88	\$ 17,843.00	\$ 12,943.00	0.00	\$ 12,100.00	\$ 12,100.00	-	-6.56%	\$ (843.00)
A 1060.162-10-0000	Additional Time	\$ -	\$ -	\$ -	\$ 722.00		\$ -	\$ 722.00		0.00%	\$ -
A 1060.401-10-0000	Advertising	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00		\$ -	\$ 2,000.00		0.00%	\$ -
A 1060.449-10-0000	Other Prof/Technical	\$ 13,285.00	\$ 12,352.00	\$ 48,980.50	\$ 20,000.00		\$ 8,865.40	\$ 20,000.00		0.00%	\$ -
A 1060.452-10-0000	General Supplies	\$ 962.78	\$ 258.42	\$ 232.99	\$ 1,500.00		\$ 1,342.00	\$ 1,500.00		0.00%	\$ -
A 1060 Total	District Meeting	\$ 14,247.78	\$ 14,610.42	\$ 49,213.49	\$ 24,222.00		\$ 10,207.40	\$ 24,222.00	-	0.00%	\$ -
A 1240.100-10-0000	Cert-Chief Sch Administrator	\$ 267,030.00	\$ 272,371.00	\$ 295,366.26	\$ 260,410.00	1.00	\$ 277,818.00	\$ 277,818.00	1.00	6.68%	\$ 17,408.00
A 1240.100-10-00VP	Cert-Chief Sch Admin Vac Pay	\$ -	\$ -	\$ 69,744.20	\$ -		\$ 12,628.00	\$ -		0.00%	\$ -
A 1240.109-10-0000	Contractual Term, Benefits	\$ -	\$ -	\$ -	\$ -		\$ 6,000.00	\$ -		0.00%	\$ -
A 1240.150-10-0000	Cert - Additional	\$ 6,000.00	\$ 6,000.00	\$ 4,700.00	\$ -		\$ -	\$ 6,000.00		0.00%	\$ 6,000.00
A 1240.161-10-0000	Contract-Classified	\$ 104,720.00	\$ 106,784.00	\$ 120,108.71	\$ 90,000.00	1.00	\$ 85,000.00	\$ 85,000.00	1.00	-5.56%	\$ (5,000.00)
A 1240.162-10-0000	Additional Time	\$ 4,884.04	\$ 8,625.90	\$ 4,439.10	\$ 1,000.00		\$ 435.19	\$ 1,000.00		0.00%	\$ -
A 1240.162-10-TRAN	Addit. Time - Translations	\$ 1,256.60	\$ -	\$ -	\$ -		\$ -	\$ -		0.00%	\$ -
A 1240.164-10-0000	Summer Pay	\$ 2,882.05	\$ -	\$ -	\$ -		\$ -	\$ -		0.00%	\$ -
A 1240.403-10-0000	Conference	\$ 687.75	\$ 2,047.64	\$ 254.00	\$ -		\$ 1,000.00	\$ -		0.00%	\$ -
A 1240.406-10-0000	Fees And Dues	\$ 2,595.63	\$ 2,558.75	\$ 2,200.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00		0.00%	\$ -
A 1240.406-57-0000	Carryover	\$ 1,357.50	\$ -	\$ -	\$ -		\$ -	\$ -		0.00%	\$ -
A 1240.407-10-0000	Subscriptions	\$ 95.00	\$ -	\$ 79.00	\$ 100.00		\$ 89.94	\$ 100.00		0.00%	\$ -
A 1240.409-10-0000	Other	\$ 22,191.89	\$ 21,588.00	\$ 21,372.00	\$ -		\$ -	\$ -		0.00%	\$ -
A 1240.452-10-0000	General Supplies	\$ 407.36	\$ 214.50	\$ 100.00	\$ 300.00		\$ 300.00	\$ 300.00		0.00%	\$ -
A 1240 Total	Chief School Administrator	\$ 414,107.82	\$ 420,189.79	\$ 518,363.27	\$ 354,810.00	2.00	\$ 386,271.13	\$ 373,218.00	2.00	1.13%	\$ 18,408.00
A 1310.100-10-0000	Cert - Business Administrator	\$ 226,325.00	\$ 246,364.10	\$ 190,511.54	\$ 209,000.00	1.00	\$ 209,000.00	\$ 209,000.00	1.00	0.00%	\$ -
A 1310.100-10-00VP	Cert-Bus Admin. Vac. Pay	\$ -	\$ 40,071.55	\$ -	\$ -		\$ -	\$ -		0.00%	\$ -
A 1310.161-10-0000	Contract-Classified	\$ 329,383.07	\$ 410,503.46	\$ 481,795.80	\$ 480,361.00	6.00	\$ 480,361.00	\$ 482,034.00	6.00	0.35%	\$ 1,673.00
A 1310.162-10-0000	Additional Time	\$ 33,118.24	\$ 22,010.54	\$ 20,863.73	\$ 13,597.00		\$ 15,575.80	\$ 13,597.00		0.00%	\$ -
A 1310.162-10-000H	Additional Time - Hourly	\$ 10,256.70	\$ 36,513.85	\$ -	\$ -		\$ 216.12	\$ -		0.00%	\$ -
A 1310.402-10-0000	Postage	\$ 33,778.71	\$ 32,130.21	\$ 41,695.40	\$ 36,193.00		\$ 37,249.80	\$ 36,840.00		1.79%	\$ 647.00
A 1310.402-57-0000	Carryover	\$ 382.96	\$ -	\$ -	\$ -		\$ -	\$ -		0.00%	\$ -
A 1310.402-58-0000	Carryover	\$ -	\$ 1,784.40	\$ -	\$ -		\$ -	\$ -		0.00%	\$ -
A 1310.403-10-0000	Conference	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 2,000.00		0.00%	\$ 2,000.00
A 1310.406-10-0000	Fees And Dues	\$ 564.45	\$ 715.88	\$ 50.00	\$ 867.00		\$ 929.00	\$ 1,000.00		15.34%	\$ 133.00
A 1310.441-10-0000	Contract Prof Services	\$ 8,000.00	\$ 19,238.00	\$ 44,702.75	\$ 17,500.00		\$ 16,490.00	\$ 29,525.00		68.71%	\$ 12,025.00
A 1310.452-10-0000	General Supplies	\$ 1,170.82	\$ -	\$ 7,055.77	\$ 6,375.00		\$ 5,535.69	\$ 6,375.00		0.00%	\$ -
A 1310.452-57-0000	Carryover	\$ 599.29	\$ -	\$ -	\$ -		\$ -	\$ -		0.00%	\$ -
A 1310.452-58-0000	Carryover	\$ -	\$ 317.18	\$ -	\$ -		\$ -	\$ -		0.00%	\$ -



		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 1010.403-10-0000	Conference	\$ 1,080.00	\$ 835.12	\$ 756.00	\$ -		\$ 185.00	\$ 500.00		0.00%	\$ 500.00
A 1010.441-10-0000	Contract Prof Services	\$ 6,920.49	\$ 65,421.91	\$ 94,907.47	\$ 7,000.00		\$ 39,323.48	\$ 7,000.00		0.00%	\$ -
A 1010.441-58-0000	Carryover		\$ 29.51							0.00%	\$ -
A 1010.452-10-0000	General Supplies	\$ 1,538.25	\$ 1,082.52	\$ 1,910.36	\$ 1,500.00		\$ 2,927.75	\$ 1,500.00		0.00%	\$ -
A 1010.452-58-0000	Carryover			\$ 99.37						0.00%	\$ -
A 1010.490-10-0000	Boces-Board Of Ed	\$ 10,276.06	\$ 10,419.37	\$ 10,510.24	\$ 10,721.00		\$ 10,721.00	\$ 10,721.00		0.00%	\$ -
A 1010 Total	Board of Education	\$ 19,814.80	\$ 77,788.43	\$ 108,183.44	\$ 19,221.00		\$ 53,157.23	\$ 19,721.00	-	0%	\$ 500.00
A 1040.160-10-0000	Classified Contract	\$ 17,150.00	\$ 17,493.00	\$ 17,843.00	\$ 12,843.00		\$ 12,000.00	\$ 12,000.00		-6.56%	\$ (843.00)
A 1040.452-10-0000	General Supplies	\$ 5.82	\$ 70.88	\$ -	\$ 100.00		\$ 100.00	\$ 100.00		0.00%	\$ -
A 1040 Total	District Clerk	\$ 17,155.82	\$ 17,563.88	\$ 17,843.00	\$ 12,943.00	0.00	\$ 12,100.00	\$ 12,100.00	-	-6.56%	\$ (843.00)
A 1060.162-10-0000	Additional Time			\$ -	\$ 722.00		\$ -	\$ 722.00		0.00%	\$ -
A 1060.401-10-0000	Advertising		\$ 2,000.00	\$ -	\$ 2,000.00		\$ -	\$ 2,000.00		0.00%	\$ -
A 1060.449-10-0000	Other Prof/Technical	\$ 13,285.00	\$ 12,352.00	\$ 48,980.50	\$ 20,000.00		\$ 8,865.40	\$ 20,000.00		0.00%	\$ -
A 1060.452-10-0000	General Supplies	\$ 962.78	\$ 258.42	\$ 232.99	\$ 1,500.00		\$ 1,342.00	\$ 1,500.00		0.00%	\$ -
A 1060 Total	District Meeting	\$ 14,247.78	\$ 14,610.42	\$ 49,213.49	\$ 24,222.00		\$ 10,207.40	\$ 24,222.00	-	0.00%	\$ -
A 1240.100-10-0000	Cert-Chief Sch Administrator	\$ 267,030.00	\$ 272,371.00	\$ 295,366.26	\$ 260,410.00	1.00	\$ 277,818.00	\$ 277,818.00	1.00	6.68%	\$ 17,408.00
A 1240.100-10-00VP	Cert-Chief Sch Admin Vac Pay			\$ 69,744.20	\$ -		\$ 12,628.00			0.00%	\$ -
A 1240.109-10-0000	Contractual Term, Benefits				\$ -		\$ 6,000.00			0.00%	\$ -
A 1240.150-10-0000	Cert - Additional	\$ 6,000.00	\$ 6,000.00	\$ 4,700.00				\$ 6,000.00		0.00%	\$ 6,000.00
A 1240.161-10-0000	Contract-Classified	\$ 104,720.00	\$ 106,784.00	\$ 120,108.71	\$ 90,000.00	1.00	\$ 85,000.00	\$ 85,000.00	1.00	-5.56%	\$ (5,000.00)
A 1240.162-10-0000	Additional Time	\$ 4,884.04	\$ 8,625.90	\$ 4,439.10	\$ 1,000.00		\$ 435.19	\$ 1,000.00		0.00%	\$ -
A 1240.162-10-TRAN	Addit, Time - Translations	\$ 1,256.60								0.00%	\$ -
A 1240.164-10-0000	Summer Pay	\$ 2,882.05								0.00%	\$ -
A 1240.403-10-0000	Conference	\$ 687.75	\$ 2,047.64	\$ 254.00	\$ -		\$ 1,000.00			0.00%	\$ -
A 1240.406-10-0000	Fees And Dues	\$ 2,595.63	\$ 2,558.75	\$ 2,200.00	\$ 3,000.00		\$ 3,000.00	\$ 3,000.00		0.00%	\$ -
A 1240.406-57-0000	Carryover	\$ 1,357.50								0.00%	\$ -
A 1240.407-10-0000	Subscriptions	\$ 95.00		\$ 79.00	\$ 100.00		\$ 89.94	\$ 100.00		0.00%	\$ -
A 1240.409-10-0000	Other	\$ 22,191.89	\$ 21,588.00	\$ 21,372.00						0.00%	\$ -
A 1240.452-10-0000	General Supplies	\$ 407.36	\$ 214.50	\$ 100.00	\$ 300.00		\$ 300.00	\$ 300.00		0.00%	\$ -
A 1240 Total	Chief School Administrator	\$ 414,107.82	\$ 420,189.79	\$ 518,363.27	\$ 354,810.00	2.00	\$ 386,271.13	\$ 373,218.00	2.00	1.13%	

**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 1310.490-10-0000	Boces-Business Admin	\$ 4,616.25	\$ 5,970.00	\$ 3,280.00	\$ 4,625.00		\$ 4,625.00	\$ 4,625.00		0.00%	\$ -
<b>A 1310 Total</b>	<b>Business Administration</b>	<b>\$ 648,195.49</b>	<b>\$ 815,619.17</b>	<b>\$ 789,954.99</b>	<b>\$ 768,518.00</b>	<b>7.00</b>	<b>\$ 769,982.41</b>	<b>\$ 784,996.00</b>	<b>7.00</b>	<b>2.14%</b>	<b>\$ 16,478.00</b>
A 1320.449-10-00CA	Contractual - Claims Auditor	\$ 14,679.00	\$ 15,028.50	\$ 13,728.00	\$ 16,000.00		\$ 15,000.00	\$ 16,200.00		1.25%	\$ 200.00
A 1320.449-10-00EX	Contractual - External Auditor	\$ 33,000.00	\$ 33,000.00	\$ 48,750.00	\$ 35,000.00		\$ 55,000.00	\$ 35,500.00		1.43%	\$ 500.00
A 1320.449-10-00IA	Contractual - Internal Auditor	\$ 17,625.00	\$ 17,637.50	\$ 20,665.00	\$ 21,000.00		\$ 19,000.00	\$ 21,500.00		2.38%	\$ 500.00
A 1320.449-57-00IA	Carryover	\$ 2,125.00	\$ 5,650.00							0.00%	\$ -
<b>A 1320 Total</b>	<b>Auditing</b>	<b>\$ 67,429.00</b>	<b>\$ 71,316.00</b>	<b>\$ 83,143.00</b>	<b>\$ 72,000.00</b>		<b>\$ 89,000.00</b>	<b>\$ 73,200.00</b>	<b>-</b>	<b>1.67%</b>	<b>\$ 1,200.00</b>
A 1325.160-10-0000	Classified Contract	\$ 145,293.00	\$ 175,938.78	\$ 135,000.00	\$ 135,000.00	1.00	\$ 112,100.00	\$ 118,000.00	1.00	-12.59%	\$ (17,000.00)
A 1325.161-RR-EBLR	Treasurer - Sick/Vacation Pay Out		\$ 8,565.45							0.00%	\$ -
<b>A 1325 Total</b>	<b>Treasurer</b>	<b>\$ 145,293.00</b>	<b>\$ 184,504.23</b>	<b>\$ 135,000.00</b>	<b>\$ 135,000.00</b>	<b>1.00</b>	<b>\$ 112,100.00</b>	<b>\$ 118,000.00</b>	<b>1.00</b>	<b>-12.59%</b>	<b>\$ (17,000.00)</b>
A 1345.400-10-0000	Purchasing - Contractual	\$ 13,988.00	\$ 12,777.60	\$ 10,197.00	\$ 14,484.00		\$ 18,340.00	\$ 15,705.00		8.43%	\$ 1,221.00
<b>A 1345 Total</b>	<b>Purchasing</b>	<b>\$ 13,988.00</b>	<b>\$ 12,777.60</b>	<b>\$ 10,197.00</b>	<b>\$ 14,484.00</b>		<b>\$ 18,340.00</b>	<b>\$ 15,705.00</b>		<b>8.43%</b>	<b>\$ 1,221.00</b>
A 1420.449-10-0000	Legal Admin Building	\$ 272,926.18	\$ 383,495.28	\$ 427,006.30	\$ 300,000.00		\$ 359,173.98	\$ 434,000.00		44.67%	\$ 134,000.00
A 1420.449-10-COVI	Legal Admin Building						\$ 11,549.00			0.00%	\$ -
A 1420.449-32-0000	Legal - Special Ed H.O.									0.00%	\$ -
A 1420.449-57-0000	Carryover	\$ 17,249.79						\$ 12,000.00		0.00%	\$ 12,000.00
A 1420.449-58-0000	Carryover		\$ 35,213.64							0.00%	\$ -
<b>A 1420 Total</b>	<b>Legal</b>	<b>\$ 290,175.97</b>	<b>\$ 418,708.92</b>	<b>\$ 427,006.30</b>	<b>\$ 300,000.00</b>		<b>\$ 370,722.98</b>	<b>\$ 446,000.00</b>		<b>48.67%</b>	<b>\$ 146,000.00</b>
A 1430.100-33-0000	Cert-Admin - Personnel	\$ 173,400.00	\$ 190,000.00	\$ 193,800.00	\$ 193,800.00	1.00	\$ 193,800.00	\$ 193,800.00	1.00	0.00%	\$ -
A 1430.161-33-0000	Contract-Classified	\$ 207,479.41	\$ 214,366.00	\$ 222,312.00	\$ 222,312.00	3.00	\$ 227,034.00	\$ 227,034.00	3.00	2.12%	\$ 4,722.00
A 1430.162-33-0000	Additional Time	\$ 5,603.46	\$ 429.27	\$ 1,310.00	\$ 1,310.00		\$ 409.39	\$ 1,310.00		0.00%	\$ -
A 1430.162-33-000H	Personnel - Hourly		\$ 330.96	\$ 485.83	\$ 7,000.00		\$ 2,329.28	\$ 5,300.00		-24.29%	\$ (1,700.00)
A 1430.202-33-0000	Equipment Non Instruction	\$ 23,055.06								0.00%	\$ -
A 1430.401-33-0000	Advertising	\$ 719.45	\$ 1,358.14	\$ 188.86	\$ 400.00		\$ 200.00	\$ 400.00		0.00%	\$ -
A 1430.405-33-0000	Travel: Meals & Lodging	\$ 13.08								0.00%	\$ -
A 1430.406-33-0000	Fees And Dues	\$ 200.00	\$ 150.00	\$ 395.00	\$ 300.00		\$ -	\$ 300.00		0.00%	\$ -
A 1430.407-33-0000	Subscriptions			\$ -	\$ 120.00		\$ -	\$ 120.00		0.00%	\$ -
A 1430.408-33-0000	Printing		\$ 80.00							0.00%	\$ -
A 1430.409-33-0000	Other	\$ 1,783.65	\$ 520.46	\$ 180.88	\$ 2,000.00		\$ 1,925.00	\$ 2,000.00		0.00%	\$ -
A 1430.452-33-0000	General Supplies	\$ 690.30	\$ 1,767.60	\$ 299.68	\$ 2,000.00		\$ 1,800.32	\$ 2,000.00		0.00%	\$ -
A 1430.490-33-0000	Boces-Personnel	\$ 36,170.50	\$ 62,131.38	\$ 62,319.95	\$ 55,174.00		\$ 55,174.00	\$ 62,590.00		13.44%	\$ 7,416.00
<b>A 1420 Total</b>	<b>Personnel</b>	<b>\$ 449,114.91</b>	<b>\$ 471,133.81</b>	<b>\$ 479,982.20</b>	<b>\$ 484,416.00</b>	<b>4.00</b>		<b>\$ 494,854.00</b>	<b>4.00</b>	<b>2.15%</b>	<b>\$ 10,438.00</b>
A 1480.408-33-0000	Printing	\$ 6,542.74	\$ 4,789.84	\$ 6,544.84	\$ 8,000.00		\$ 8,000.00	\$ 8,000.00		0.00%	\$ -
A 1480.408-58-0000	Carryover		\$ 1,330.00							0.00%	\$ -
A 1480.441-33-0000	Contract Prof Services	\$ 21,350.00	\$ 23,296.10	\$ 18,875.00	\$ 19,200.00		\$ 9,514.00	\$ 6,700.00		-65.10%	\$ (12,500.00)
A 1480.441-57-0000	Carryover	\$ 1,800.00								0.00%	\$ -
A 1480.490-33-0000	Boces-Public Information			\$ 23,520.00	\$ 40,000.00		\$ 53,475.00	\$ 45,052.00		12.63%	\$ 5,052.00
A 1480.490-DO-0APP	Bullet Aid-Boces			\$ 10,755.00						0.00%	\$ -
<b>A 1420 Total</b>	<b>Public Information &amp; Services</b>	<b>\$ 29,692.74</b>	<b>\$ 29,415.94</b>	<b>\$ 59,694.84</b>	<b>\$ 67,200.00</b>			<b>\$ 59,752.00</b>		<b>-11.08%</b>	<b>\$ (7,448.00)</b>
A 1620.160-30-0000	Classified Contract	\$ 243,606.49	\$ 191,536.44	\$ 198,980.24	\$ 241,554.10	3.00	\$ 215,076.93	\$ 271,409.00	3.00	12.36%	\$ 29,854.90
A 1620.161-n-0000	Contract-Classified BVES			\$ 173,506.94	\$ 178,864.00	3.00	\$ 178,864.00	\$ 186,865.00	3.00	4.47%	\$ 8,001.00
A 1620.161-12-0000	Contract-Classified BHES			\$ 197,512.40	\$ 188,102.00	3.00	\$ 188,102.00	\$ 192,682.00	3.00	2.43%	\$ 4,580.00
A 1620.161-13-0000	Contract-Classified MKES			\$ 263,722.89	\$ 306,910.00	5.00	\$ 308,442.85	\$ 344,569.41	5.40	12.27%	\$ 37,659.41
A 1620.161-14-0000	Contract-Classified PRES			\$ 193,378.00	\$ 196,222.00	3.00	\$ 171,175.46	\$ 183,191.00	3.00	-6.64%	\$ (13,031.00)

**BEDFORD CENTRAL SCHOOL DISTRICT**  
**Proposed Expenditure Budget 2021-22**

		2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2020-2021	2021-2022	2021-2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 1620.161-15-0000	Contract-Classified WPES			\$ 202,018.28	\$ 178,722.00	4.00	\$ 174,617.83	\$ 227,007.59	3.60	27.02%	\$ 48,285.59
A 1620.161-21-0000	Contract-Classified FLHS			\$ 656,136.23	\$ 676,681.00	11.00	\$ 678,244.29	\$ 701,918.00	11.00	3.73%	\$ 25,237.00
A 1620.161-23-0000	Contract-Classified FLMS			\$ 485,727.00	\$ 496,511.00	8.00	\$ 491,879.59	\$ 505,928.00	8.00	1.90%	\$ 9,417.00
A 1620.161-30-0000	Contract-Classified	\$ 2,073,579.74	\$ 2,147,996.30	\$ 28,887.74			\$ 1,348.92			0.00%	\$ -
A 1620.161-30-5999	Contract-Classified			\$ -	\$ 1,597.00		\$ -	\$ 1,597.00		0.00%	\$ -
A 1620.161-RR-EBLR	Accrued Benefit Pay	\$ 14,246.43	\$ 3,442.95	\$ 7,749.18			\$ 4,110.00			0.00%	\$ -
A 1620.162-30-5999	Clerical - Overtime/Extra		\$ 170.10	\$ -	\$ 1,150.00		\$ -	\$ 1,150.00		0.00%	\$ -
A 1620.163-11-0000	Substitutes - BVES			\$ 11,160.30			\$ 7,911.89			0.00%	\$ -
A 1620.163-12-0000	Substitutes - BHES			\$ 7,122.29			\$ 8,757.42			0.00%	\$ -
A 1620.163-13-0000	Substitutes - MKES			\$ 22,938.24			\$ 22,209.06			0.00%	\$ -
A 1620.163-14-0000	Substitutes - PRES			\$ 4,713.00			\$ 12,283.63			0.00%	\$ -
A 1620.163-15-0000	Substitutes - WPES			\$ 18,362.32			\$ 26,498.02			0.00%	\$ -
A 1620.163-21-0000	Substitutes - FLHS			\$ 22,163.09			\$ 23,509.08			0.00%	\$ -
A 1620.163-23-0000	Substitutes - FLMS			\$ 13,400.17			\$ 6,721.02			0.00%	\$ -
A 1620.163-30-0000	Substitutes	\$ 152,834.20	\$ 157,890.03	\$ 23,175.81	\$ 148,320.00		\$ 6,116.41	\$ 148,320.00		0.00%	\$ -
A 1620.164-30-0000	Summer Pay	\$ 81,658.21	\$ 90,600.72	\$ 97,549.17	\$ 100,200.00		\$ -	\$ 100,200.00		0.00%	\$ -
A 1620.165-11-0000	Custodial Overtime - BVES			\$ 20,426.41			\$ 9,030.82			0.00%	\$ -
A 1620.165-12-0000	Custodial Overtime - BHES			\$ 19,442.21			\$ 8,655.78			0.00%	\$ -
A 1620.165-13-0000	Custodial Overtime - MKES			\$ 23,045.29			\$ 9,998.37			0.00%	\$ -
A 1620.165-14-0000	Custodial Overtime - PRES			\$ 14,265.35			\$ 9,897.09			0.00%	\$ -
A 1620.165-15-0000	Custodial Overtime - WPES			\$ 26,347.60			\$ 8,765.86			0.00%	\$ -
A 1620.165-21-0000	Custodial Overtime - FLHS			\$ 34,714.67			\$ 11,039.20			0.00%	\$ -
A 1620.165-23-0000	Custodial Overtime - FLMS			\$ 46,001.09			\$ 6,089.50			0.00%	\$ -
A 1620.165-30-COVI	Custodial Overtime District Wide - COVID19			\$ 177.48			\$ 304,695.58			0.00%	\$ -
A 1620.165-30-0000	Custodial Overtime District W	\$ 208,449.62	\$ 250,911.64	\$ 20,592.86	\$ 198,300.00		\$ 58,796.74	\$ 198,300.00		0.00%	\$ -
A 1620.165-30-0600	Overtime - Bond	\$ 179.54		\$ -						0.00%	\$ -
A 1620.166-11-0000	Custodial Overtime - Community Events BVES			\$ 486.19	\$ -		\$ 84.00			0.00%	\$ -
A 1620.166-12-0000	Custodial Overtime - Community events BHES			\$ 76.72						0.00%	\$ -
A 1620.166-13-0000	Custodial Overtime - Community Events MKES			\$ 307.86	\$ -		\$ 446.40			0.00%	\$ -
A 1620.166-14-0000	Custodial Overtime - Community Events PRES			\$ 408.48						0.00%	\$ -
A 1620.166-15-0000	Custodial Overtime - Community Events WPES			\$ 1,431.72						0.00%	\$ -
A 1620.166-21-0000	Custodial Overtime - Community Events FLHS			\$ 508.42	\$ -		\$ 3,335.25			0.00%	\$ -
A 1620.166-30-0000	Custodial Overtime - Commu	\$ 10,696.10	\$ 6,448.62	\$ 101.83				\$ 18,560.00		0.00%	\$ 18,560.00
A 1620.167-11-0000	Custodial Overtime - School Events BVES			\$ 4,288.77						0.00%	\$ -
A 1620.167-12-0000	Custodial Overtime - School Events BHES			\$ 2,278.31						0.00%	\$ -
A 1620.167-13-0000	Custodial Overtime - School Events MKES			\$ 3,256.40						0.00%	\$ -
A 1620.167-14-0000	Custodial Overtime - School Events PRES			\$ 2,955.87						0.00%	\$ -
A 1620.167-15-0000	Custodial Overtime - School Events WPES			\$ 1,912.32						0.00%	\$ -
A 1620.167-21-0000	Custodial Overtime - School Events FLHS			\$ 11,188.90	\$ -		\$ 249.34			0.00%	\$ -
A 1620.167-23-0000	Custodial Overtime - School Events FLMS			\$ 2,851.53						0.00%	\$ -
A 1620.167-30-0000	Custodial Overtime - School	\$ 64,046.28	\$ 71,523.68	\$ 5,396.88	\$ 82,000.00		\$ 25,000.00	\$ 82,000.00		0.00%	\$ -
A 1620.167-30-2855	Athletic Events O.T.			\$ 26,023.30	\$ 40,000.00		\$ 39,691.36	\$ 40,000.00		0.00%	\$ -
A 1620.168-30-0000	Contract Classified - Courier	\$ 133,349.75	\$ 135,873.99	\$ 124,466.19	\$ 62,193.00	1.00	\$ 62,193.00	\$ 63,106.00	1.00	1.47%	\$ 913.00
A 1620.169-30-0000	Retire Award Classified	\$ 50,690.50	\$ 22,446.58	\$ 23,521.90						0.00%	\$ -

**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 1620.200-21-0560	B&G Safety & Security	\$ 2,209.00								0.00%	\$ -
A 1620.200-30-0560	B&G Safety & Security		\$ 17,286.17	\$ 1,787.10	\$ 5,000.00		\$ 1,154.90	\$ 5,000.00		0.00%	\$ -
A 1620.200-30-COVI	B&G COVID19 Equipment			\$ 19,975.00	\$ -		\$ 3,904.43			0.00%	
A 1620.200-31-2630	B&G Safety & Security-Tech			\$ 23,002.68	\$ 12,712.00		\$ 3,552.58	\$ 10,200.00		-19.76%	\$ (2,512.00)
A 1620.204-30-0000	Equip - Building & Ground	\$ 19,658.50	\$ 22,660.92	\$ 21,793.73	\$ 30,000.00		\$ 36,104.85	\$ 30,000.00		0.00%	\$ -
A 1620.204-57-0000	Carryover	\$ 12,497.32								0.00%	\$ -
A 1620.209-30-0000	B&G - Equipment Theatre	\$ 12,182.00	\$ 9,060.00	\$ 9,833.27	\$ 10,220.00		\$ 10,220.00	\$ 10,300.00		0.78%	\$ 80.00
A 1620.403-30-0000	Conference		\$ 2,929.22	\$ 1,825.00	\$ -		\$ 225.00	\$ 1,500.00		0.00%	\$ 1,500.00
A 1620.405-30-0000	Travel Reimbursement	\$ 718.18	\$ 964.43	\$ 419.08	\$ 6,000.00		\$ 3,000.00	\$ 2,000.00		-66.67%	\$ (4,000.00)
A 1620.407-30-0000	Subscriptions	\$ 150.00		\$ -				\$ 450.00		0.00%	\$ 450.00
A 1620.418-11-0000	Refuse Pickup	\$ 13,360.15	\$ 7,685.16	\$ 6,862.05	\$ 14,458.00		\$ 7,685.16	\$ 8,000.00		-44.67%	\$ (6,458.00)
A 1620.418-12-0000	Refuse Pickup	\$ 6,455.09	\$ 7,444.63	\$ 7,268.28	\$ 7,497.00		\$ 6,998.28	\$ 7,100.00		-5.30%	\$ (397.00)
A 1620.418-13-0000	Refuse Pickup	\$ 8,464.12	\$ 9,915.73	\$ 9,059.04	\$ 9,702.00		\$ 9,059.04	\$ 9,400.00		-3.11%	\$ (302.00)
A 1620.418-14-0000	Refuse Pickup	\$ 7,044.73	\$ 7,685.16	\$ 6,404.30	\$ 8,232.00		\$ 7,685.16	\$ 7,800.00		-5.25%	\$ (432.00)
A 1620.418-15-0000	Refuse Pickup	\$ 6,872.52	\$ 6,800.40	\$ 5,745.18	\$ 7,497.00		\$ 6,800.40	\$ 7,000.00		-6.63%	\$ (497.00)
A 1620.418-21-0000	Refuse Pickup	\$ 13,239.27	\$ 14,467.84	\$ 14,442.84	\$ 15,487.00		\$ 12,929.01	\$ 15,800.00		2.02%	\$ 313.00
A 1620.418-23-0000	Refuse Pickup	\$ 18,965.63	\$ 18,165.96	\$ 15,138.30	\$ 21,525.00		\$ 18,165.96	\$ 19,000.00		-11.73%	\$ (2,525.00)
A 1620.418-30-0000	Refuse Pickup	\$ 5,793.52	\$ 10,863.09	\$ 9,150.44	\$ 23,100.00		\$ 9,948.20	\$ 10,000.00		-56.71%	\$ (13,100.00)
A 1620.418-57-0000	Carryover	\$ 1,131.93								0.00%	\$ -
A 1620.421-11-0000	Gas	\$ 3,000.00	\$ 3,387.81	\$ 2,705.42	\$ 3,556.00		\$ 3,294.58	\$ 3,600.00		1.24%	\$ 44.00
A 1620.421-12-0000	Gas	\$ 40,949.80	\$ 52,413.38	\$ 49,287.07	\$ 55,033.00		\$ 74,001.80	\$ 52,000.00		-5.51%	\$ (3,033.00)
A 1620.421-15-0000	Gas	\$ 172.52	\$ 105.45	\$ 130.14	\$ 110.00		\$ 179.86	\$ 110.00		0.00%	\$ -
A 1620.421-21-0000	Gas	\$ 1,278.97	\$ 1,496.86	\$ 1,183.32	\$ 1,570.00		\$ 1,400.00	\$ 1,620.00		3.18%	\$ 50.00
A 1620.421-23-0000	Gas	\$ 3,445.13	\$ 2,523.39	\$ 1,245.44	\$ 2,649.00		\$ 3,546.27	\$ 2,700.00		1.93%	\$ 51.00
A 1620.421-30-0000	Gas	\$ 799.47		\$ -						0.00%	\$ -
A 1620.421-30-WWVTP	WWtp - Propane For Heat	\$ 650.65	\$ 2,529.45	\$ 751.54	\$ 2,655.00		\$ 2,748.46	\$ 3,200.00		20.53%	\$ 545.00
A 1620.422-11-0000	Heating Oil	\$ 73,918.89	\$ 87,771.32	\$ 69,064.31	\$ 89,526.00		\$ 70,000.00	\$ 72,000.00		-19.58%	\$ (17,526.00)
A 1620.422-13-0000	Heating Oil	\$ 167,110.54	\$ 88,101.84	\$ 70,550.85	\$ 89,863.00		\$ 85,000.00	\$ 79,000.00		-12.09%	\$ (10,863.00)
A 1620.422-14-0000	Heating Oil	\$ 68,074.44	\$ 69,561.89	\$ 34,807.70	\$ 70,952.00		\$ 50,000.00	\$ 72,000.00		1.48%	\$ 1,048.00
A 1620.422-15-0000	Heating Oil	\$ 33,431.98	\$ 54,003.85	\$ 34,761.08	\$ 55,083.00		\$ 35,000.00	\$ 56,000.00		1.66%	\$ 917.00
A 1620.422-21-0000	Heating Oil	\$ 211,158.66	\$ 222,052.46	\$ 200,966.24	\$ 226,493.00		\$ 150,000.00	\$ 220,000.00		-2.87%	\$ (6,493.00)
A 1620.422-23-0000	Heating Oil	\$ 96,156.35	\$ 127,793.32	\$ 94,671.62	\$ 130,348.00		\$ 75,000.00	\$ 127,000.00		-2.57%	\$ (3,348.00)
A 1620.422-30-0000	Heating Oil	\$ 36,151.48	\$ 63,010.52	\$ 10,603.19	\$ 64,270.00		\$ 36,000.00	\$ 64,000.00		-0.42%	\$ (270.00)
A 1620.423-11-0000	Electricity	\$ 31,011.02	\$ 33,618.68	\$ 30,719.27	\$ 36,979.00		\$ 36,280.73	\$ 37,600.00		1.68%	\$ 621.00
A 1620.423-12-0000	Electricity	\$ 38,871.42	\$ 27,637.25	\$ 22,619.40	\$ 30,400.00		\$ 28,283.65	\$ 30,000.00		-1.32%	\$ (400.00)
A 1620.423-13-0000	Electricity	\$ 85,254.95	\$ 110,042.36	\$ 99,581.98	\$ 121,046.00		\$ 120,000.00	\$ 123,400.00		1.94%	\$ 2,354.00
A 1620.423-14-0000	Electricity	\$ 52,000.00	\$ 38,953.69	\$ 32,136.45	\$ 42,848.00		\$ 37,675.23	\$ 40,000.00		-6.65%	\$ (2,848.00)
A 1620.423-15-0000	Electricity	\$ 45,858.74	\$ 55,007.85	\$ 45,741.80	\$ 60,507.00		\$ 60,000.00	\$ 61,700.00		1.97%	\$ 1,193.00
A 1620.423-23-0000	Electricity	\$ 4,250.00	\$ 3,086.39	\$ 2,260.20	\$ 3,394.00		\$ 5,405.03	\$ 3,450.00		1.65%	\$ 56.00
A 1620.423-30-0000	Electricity	\$ 328,000.00	\$ 327,636.26	\$ 279,448.49	\$ 360,399.00		\$ 326,580.70	\$ 350,000.00		-2.89%	\$ (10,399.00)
A 1620.423-30-WWVTP	WWtp - Electricity	\$ 20,107.56	\$ 18,910.72	\$ 18,795.19	\$ 20,801.00		\$ 20,801.00	\$ 21,200.00		1.92%	\$ 399.00
A 1620.423-58-0013	Carryover		\$ 34,470.32							0.00%	\$ -
A 1620.423-58-0015	Carryover		\$ 17,135.25							0.00%	\$ -
A 1620.423-80-WWVTP	WWtp - Dist - Electricity	\$ 4,469.39	\$ 1,769.98	\$ 364.29	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00		0.00%	\$ -

**BEDFORD CENTRAL SCHOOL DISTRICT**  
**Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change	
A 1620.424-30-0000	Telephone	\$ 175,898.07	\$ 183,279.54	\$ 181,880.01	\$ 183,280.00		\$ 190,408.78	\$ 183,800.00		0.28%	\$ 520.00	
A 1620.424-30-COVI	Telephone/Bandwidth				\$ -		\$ 17,818.80			0.00%		
A 1620.424-30-WWVTP	Wwvtp - Telephone/Cable	\$ 2,038.88	\$ 1,909.73	\$ 2,362.90	\$ 1,760.00		\$ 1,760.00	\$ 2,000.00		13.64%	\$ 240.00	
A 1620.424-57-0000	Carryover		\$ 1,000.00							0.00%	\$ -	
A 1620.424-58-0000	Carryover		\$ 9,183.03							0.00%	\$ -	
A 1620.425-11-0000	Water	\$ 1,803.89						\$ 5,200.00		0.00%	\$ 5,200.00	
A 1620.425-12-0000	Water	\$ 1,535.70						\$ 5,200.00		0.00%	\$ 5,200.00	
A 1620.425-13-0000	Water	\$ 7,150.84						\$ 8,000.00		0.00%	\$ 8,000.00	
A 1620.425-15-0000	Water	\$ 638.91								0.00%	\$ -	
A 1620.425-30-0000	Water		\$ 15,361.44	\$ 5,664.75	\$ 18,000.00		\$ 22,335.25			-100.00%	\$ (18,000.00)	
A 1620.425-57-0000	Carryover	\$ 3,943.64								0.00%	\$ -	
A 1620.426-11-0000	Contracted Services	\$ 3,230.28								0.00%	\$ -	
A 1620.426-12-0000	Contracted Services	\$ 7,547.09	\$ 1,423.54							0.00%	\$ -	
A 1620.426-13-0000	Contracted Services	\$ 9,666.99								0.00%	\$ -	
A 1620.426-14-0000	Contracted Services	\$ 8,600.72								0.00%	\$ -	
A 1620.426-15-0000	Contracted Services	\$ 3,885.78	\$ (39,700.00)							0.00%	\$ -	
A 1620.426-21-0000	Contracted Services	\$ 11,696.73								0.00%	\$ -	
A 1620.426-23-0000	Contracted Services	\$ 20,840.57								0.00%	\$ -	
A 1620.426-30-0000	Contracted Services	\$ 119,727.92	\$ 189,315.06	\$ 283,343.16	\$ 469,020.00		\$ 594,673.29	\$ 351,400.00		-25.08%	\$ (117,620.00)	
A 1620.426-30-1819	Contact Prof Services - Repair Reserve		\$ 1,390,680.27	\$ 331,762.15	\$ -		\$ 67,312.13			0.00%	\$ -	
A 1620.426-57-0000	Carryover	\$ 118,543.19	\$ 2,856.86							0.00%	\$ -	
A 1620.426-58-0000	Carryover		\$ 28,032.44	\$ 5,682.00						0.00%	\$ -	
A 1620.428-30-0000	Security	\$ 3,230.36	\$ 75,000.00	\$ 3,073.03	\$ 80,000.00		\$ 150,154.68	\$ 80,000.00		0.00%	\$ -	
A 1620.428-58-0000	Carryover		\$ 75,000.00							0.00%	\$ -	
A 1620.430-30-0000	Rental	\$ 77,646.80	\$ 119,824.01	\$ 107,983.50	\$ 132,870.00		\$ 126,623.64	\$ 134,504.00		1.23%	\$ 1,634.00	
A 1620.430-30-COVI	Rental				\$ -		\$ 6,883.31			0.00%	\$ -	
A 1620.430-58-0000	Carryover		\$ 20,644.79							0.00%	\$ -	
A 1620.433-11-0000	Repairs: Bldg & Ground Equip	\$ 4,361.78								0.00%	\$ -	
A 1620.433-12-0000	Repairs: Bldg & Ground Equip	\$ 2,880.84								0.00%	\$ -	
A 1620.433-13-0000	Repairs: Bldg & Ground Equip	\$ 5,724.13								0.00%	\$ -	
A 1620.433-14-0000	Repairs: Bldg & Ground Equip	\$ 2,773.75								0.00%	\$ -	
A 1620.433-15-0000	Repairs: Bldg & Ground Equip	\$ 5,290.86								0.00%	\$ -	
A 1620.433-21-0000	Repairs: Bldg & Ground Equip	\$ 17,014.47								0.00%	\$ -	
A 1620.433-23-0000	Repairs: Bldg & Ground Equip	\$ 9,758.18								0.00%	\$ -	
A 1620.433-30-0000	Repair: Bldg & Grou Equip	\$ 47,977.72	\$ 120,082.56	\$ 83,892.57	\$ 80,000.00		\$ 77,232.00	\$ 80,000.00		0.00%	\$ -	
A 1620.433-57-0000	Carryover	\$ 3,084.64								0.00%	\$ -	
A 1620.433-DO-REIM	Repairs - Insurance Reimb.			\$ 9,943.11						0.00%	\$ -	
A 1620.438-14-0000	Rental-Equip & Tools	\$ 1,040.00								0.00%	\$ -	
A 1620.438-15-0000	Rental-Equip & Tools	\$ 2,100.00								0.00%	\$ -	
A 1620.438-21-0000	Rental-Equip & Tools	\$ 605.00								0.00%	\$ -	
A 1620.438-23-0000	Rental-Equip & Tools	\$ 1,200.00								0.00%	\$ -	
A 1620.438-30-0000	Rental - Equip & Tools	\$ 21,803.29	\$ 24,322.35	\$ 11,528.00	\$ 25,000.00		\$ 23,968.00	\$ 25,000.00		0.00%	\$ -	
A 1620.438-57-0000	Carryover	\$ 4,433.09								0.00%	\$ -	
A 1620.438-58-0000	Carryover		\$ 3,323.26							0.00%	\$ -	



**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

		2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2020-2021	2021-2022	2021-2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 1620.440-30-0000	Csea Custodial Benefit				\$ -		\$ 16,878.92			0.00%	
A 1620.441-31-2630	Safety & Security Contr - It			\$ 34,414.15	\$ 40,264.00		\$ 32,855.75	\$ 41,385.00		2.78%	\$ 1,121.00
A 1620.441-31-COVI	Contractual Professional Services - COVID19			\$ 4,055.59						0.00%	
A 1620.445-30-0000	Arch & Engineer Service	\$ 2,500.00	\$ 12,316.61	\$ 41,469.42	\$ 72,000.00		\$ 94,158.33			-100.00%	\$ (72,000.00)
A 1620.450-13-0560	B&G Safety & Security Suppli	\$ 3,115.25								0.00%	\$ -
A 1620.450-14-0000	Safety & Security Supplies	\$ 2,396.25								0.00%	\$ -
A 1620.450-21-0000	Safety & Security Supplies	\$ 3,348.07								0.00%	\$ -
A 1620.450-21-5700	Safety & Security Supplies	\$ 492.25								0.00%	\$ -
A 1620.450-23-0560	B&G Safety & Security Suppli	\$ 1,895.75								0.00%	\$ -
A 1620.450-30-0560	B&G Safety & Security Suppli	\$ 9,812.75	\$ 16,827.20	\$ 7,094.44	\$ 15,000.00		\$ 13,876.40	\$ 12,000.00		-20.00%	\$ (3,000.00)
A 1620.450-30-COVI	B&G Supplies - COVID19			\$ 29,780.88	\$ -		\$ 746,412.85	\$ 100,000.00		0.00%	
A 1620.450-58-0560	Carryover		\$ 34,137.18							0.00%	\$ -
A 1620.451-DO-FLMS	Supplies - Donation	\$ 487.48								0.00%	\$ -
A 1620.453-11-0000	B&G Supplies	\$ 7,021.40						\$ 11,280.00		0.00%	\$ 11,280.00
A 1620.453-12-0000	B&G Supplies	\$ 7,474.75						\$ 11,280.00		0.00%	\$ 11,280.00
A 1620.453-13-0000	B&G Supplies	\$ 8,377.70						\$ 20,680.00		0.00%	\$ 20,680.00
A 1620.453-14-0000	B&G Supplies	\$ 6,012.84						\$ 11,280.00		0.00%	\$ 11,280.00
A 1620.453-15-0000	B&G Supplies	\$ 18,389.00						\$ 13,160.00		0.00%	\$ 13,160.00
A 1620.453-21-0000	B&G Supplies	\$ 21,871.77						\$ 67,680.00		0.00%	\$ 67,680.00
A 1620.453-23-0000	B&G Supplies	\$ 13,656.64						\$ 37,600.00		0.00%	\$ 37,600.00
A 1620.453-30-0000	B & C Supplies	\$ 53,606.53	\$ 181,996.18	\$ 176,815.67	\$ 185,000.00		\$ 213,619.69	\$ 15,040.00		-91.87%	\$ (169,960.00)
A 1620.453-57-0000	Carryover	\$ 30,248.67								0.00%	\$ -
A 1620.459-30-0000	Theatre	\$ 3,415.28	\$ 3,997.43	\$ 3,992.47	\$ 4,000.00		\$ 3,997.36	\$ 4,000.00		0.00%	\$ -
A 1620.490-30-0000	Boces-Operation Of Plant	\$ 27,328.39	\$ 36,832.90	\$ 48,260.80	\$ 40,800.00		\$ 130,475.72	\$ 121,981.00		198.97%	\$ 81,181.00
<b>A 1620 Total</b>	<b>Operation of Plant</b>	<b>\$ 5,437,325.66</b>	<b>\$ 7,165,436.43</b>	<b>\$ 5,672,777.72</b>	<b>\$ 6,086,732.10</b>	<b>41.00</b>	<b>\$ 6,976,411.87</b>	<b>\$ 6,175,903.00</b>	<b>41.00</b>	<b>1.47%</b>	<b>\$ (10,829.10)</b>
A 1621.161-30-0000	Contract-Classified	\$ 461,486.00	\$ 470,888.00	\$ 477,789.00	\$ 484,897.00	7.00	\$ 484,897.00	\$ 494,022.00	7.00	1.88%	\$ 9,125.00
A 1621.165-11-0000	Maintenance Salaries - Overtime BVES			\$ 4,725.43			\$ 15,268.76			0.00%	
A 1621.165-12-0000	Maintenance Salaries - Overtime BHES			\$ 1,959.30			\$ 4,347.00			0.00%	
A 1621.165-13-0000	Maintenance Salaries - Overtime MKES			\$ 3,858.60			\$ 14,753.16			0.00%	
A 1621.165-14-0000	Maintenance Salaries - Overtime PRES						\$ 3,010.54			0.00%	
A 1621.165-15-0000	Maintenance Salaries - Overtime WPES			\$ 4,709.19			\$ 7,694.43			0.00%	
A 1621.165-21-0000	Maintenance Salaries - Overtime FLHS			\$ 3,029.36			\$ 20,152.79			0.00%	
A 1621.165-23-0000	Maintenance Salaries - Overtime FLMS			\$ 7,662.68			\$ 10,547.34			0.00%	
A 1621.165-30-0000	Maintenance Salaries - Overt	\$ 85,536.40	\$ 87,397.74	\$ 38,631.42	\$ 92,500.00		\$ 38,932.90	\$ 92,500.00		0.00%	\$ -
A 1621.169-30-0000	Retire Award Classified						\$ 27,008.87	\$ 25,000.00		0.00%	\$ 25,000.00
A 1621.426-11-0000	Contracted Services	\$ 29,257.34								0.00%	\$ -
A 1621.426-12-0000	Contracted Services	\$ 12,432.00								0.00%	\$ -
A 1621.426-13-0000	Contracted Services	\$ 2,715.00								0.00%	\$ -
A 1621.426-14-0000	Contracted Services	\$ 40,085.28								0.00%	\$ -
A 1621.426-15-0000	Contracted Services	\$ 14,632.59								0.00%	\$ -
A 1621.426-21-0000	Contracted Services	\$ 8,929.00								0.00%	\$ -
A 1621.426-23-0000	Contracted Services	\$ 19,984.60								0.00%	\$ -
A 1621.426-30-0000	Contracted Services	\$ 78,676.99	\$ 215,127.09	\$ 172,916.21	\$ 262,300.00		\$ 319,239.50	\$ 280,200.00		6.82%	\$ 17,900.00
A 1621.426-30-0401	Emergency Repairs	\$ 162,058.66	\$ 198,931.44	\$ 241,187.02	\$ 300,000.00		\$ 368,198.33	\$ 260,000.00		-13.33%	\$ (40,000.00)

**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 1621.426-30-0402	Emergency Repairs-Water		\$ 97,993.26							0.00%	\$ -
A 1621.426-30-FXNT	Contractual - Fox Night			\$ 3,000.00						0.00%	\$ -
A 1621.426-30-WWTP	Wwtp - Testing, Insp. Securit	\$ 89,852.66	\$ 140,493.10	\$ 104,783.14	\$ 140,000.00		\$ 170,201.34	\$ 174,000.00		24.29%	\$ 34,000.00
A 1621.426-57-0000	Carryover	\$ 6,300.00								0.00%	\$ -
A 1621.426-57-0401	Carryover	\$ 40,538.00								0.00%	\$ -
A 1621.426-58-0000	Carryover		\$ 6,290.00							0.00%	\$ -
A 1621.426-58-0401	Carryover		\$ 217,590.36	\$ 275,664.98			\$ 160,298.50			0.00%	\$ -
A 1621.426-80-WWTP	Dist. - Wwtp - Testing Insp. S	\$ 10,242.19	\$ 14,566.01	\$ 14,723.56	\$ 19,000.00		\$ 16,796.61	\$ 20,000.00		5.26%	\$ 1,000.00
A 1621.426-DO-FXNT	Contractual - Fox Night		\$ 2,500.00							0.00%	\$ -
A 1621.426-DO-WWTP	Wwtp-Testing,Ins,Sec,	\$ 36,959.30								0.00%	\$ -
A 1621.433-15-0000	Repair: B&C Equip	\$ 665.00								0.00%	\$ -
A 1621.433-21-0000	Repair: B&C Equip	\$ 1,558.65								0.00%	\$ -
A 1621.433-23-0000	Repair: B&C Equip	\$ 4,323.49								0.00%	\$ -
A 1621.433-30-0000	Repair: Bldg & Grou Equip	\$ 28,410.56	\$ 19,772.62	\$ 24,797.29	\$ 45,000.00		\$ 28,482.50	\$ 45,000.00		0.00%	\$ -
A 1621.433-30-WWTP	Wwtp - Repairs	\$ 427.50	\$ 20,991.70		\$ 28,000.00		\$ -	\$ 28,000.00		0.00%	\$ -
A 1621.433-57-0000	Carryover	\$ 7,720.00								0.00%	\$ -
A 1621.435-30-0000	Repair: Automotive	\$ 23,004.14	\$ 32,891.20	\$ 35,583.56	\$ 48,000.00		\$ 54,446.87	\$ 48,000.00		0.00%	\$ -
A 1621.446-23-0000	Arch & Engineer Service			\$ 8,000.00						0.00%	\$ -
A 1621.446-30-0000	Arch & Engineer Service	\$ 16,991.92	\$ 30,350.00	\$ 3,250.00	\$ 30,000.00		\$ 30,000.00	\$ 30,000.00		0.00%	\$ -
A 1621.446-58-0000	Carryover		\$ 2,450.00							0.00%	\$ -
A 1621.453-11-0000	Supplies-Grounds	\$ 6,400.00								0.00%	\$ -
A 1621.453-12-0000	Supplies-Grounds	\$ 6,000.00								0.00%	\$ -
A 1621.453-13-0000	Supplies-Grounds	\$ 5,400.00								0.00%	\$ -
A 1621.453-14-0000	Supplies-Grounds	\$ 4,600.00								0.00%	\$ -
A 1621.453-21-0000	Supplies-Grounds	\$ 1,375.00								0.00%	\$ -
A 1621.453-23-0000	Supplies-Grounds	\$ 1,375.00								0.00%	\$ -
A 1621.453-30-0000	Supplies - Grounds	\$ 28,088.47	\$ 64,026.37	\$ 64,987.10	\$ 73,000.00		\$ 80,993.55	\$ 73,000.00		0.00%	\$ -
A 1621.453-30-WWTP	Wwtp - Supplies				\$ 20,000.00		\$ 20,000.00	\$ 20,000.00		0.00%	\$ -
A 1621.453-57-0000	Carryover	\$ 14,239.89								0.00%	\$ -
A 1621.454-30-0000	Supplies - Maintenance	\$ 57,514.99	\$ 48,851.84	\$ 40,198.63	\$ 58,200.00		\$ 58,825.68	\$ 58,200.00		0.00%	\$ -
<b>A 1621 Total</b>	<b>Maintenance of Plant</b>	<b>\$ 1,307,780.62</b>	<b>\$ 1,671,110.73</b>	<b>\$ 1,531,456.47</b>	<b>\$ 1,600,897.00</b>	<b>7.00</b>	<b>\$ 1,934,095.67</b>	<b>\$ 1,647,922.00</b>	<b>7.00</b>	<b>2.94%</b>	<b>\$ 47,025.00</b>
A 1660.452-30-0000	General Supplies	\$ 2,231.37	\$ 6,035.99	\$ 4,001.51	\$ 6,000.00		\$ 8,112.43	\$ 6,000.00		0.00%	\$ -
A 1660.452-58-0000	Carryover		\$ 3,119.87							0.00%	\$ -
<b>A 1660 Total</b>	<b>Central Storeroom</b>	<b>\$ 2,231.37</b>	<b>\$ 9,155.86</b>	<b>\$ 4,001.51</b>	<b>\$ 6,000.00</b>		<b>\$ 8,112.43</b>	<b>\$ 6,000.00</b>		<b>0.00%</b>	<b>\$ -</b>
A 1670.490-10-0000	Boces-Central Printing	\$ 10,913.31			\$ 5,500.00		\$ 11,000.00	\$ 5,500.00		0.00%	\$ -
<b>A 1670 Total</b>	<b>Central Printing &amp; Mailing</b>	<b>\$ 10,913.31</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,500.00</b>		<b>\$ 11,000.00</b>	<b>\$ 5,500.00</b>		<b>0.00%</b>	<b>\$ -</b>
A 1680.161-31-0000	Contract-Classified	\$ 292,582.00	\$ 293,304.52	\$ 298,204.02	\$ 305,429.00	3.00	\$ 307,975.00	\$ 310,821.00	3.00	1.77%	\$ 5,392.00
A 1680.440-10-0000	Contractual - Data Processing	\$ 77,383.29	\$ 78,262.00	\$ 73,942.00	\$ 80,827.00		\$ 71,707.60			-100.00%	\$ (80,827.00)
A 1680.490-10-0000	Boces-Cetral Data Processing	\$ 217,759.15	\$ 244,378.59	\$ 291,427.18	\$ 291,774.00		\$ 291,774.00	\$ 487,100.33		66.94%	\$ 195,326.33
<b>A 1680 Total</b>	<b>Central Data Processing</b>	<b>\$ 587,724.44</b>	<b>\$ 615,945.11</b>	<b>\$ 663,573.20</b>	<b>\$ 678,030.00</b>	<b>3.00</b>	<b>\$ 671,456.60</b>	<b>\$ 797,921.33</b>	<b>3.00</b>	<b>17.68%</b>	<b>\$ 119,891.33</b>
A 1910.420-30-0000	Liability Insurance	\$ 384,138.00	\$ 382,824.00	\$ 396,384.00	\$ 407,780.00		\$ 426,916.00	\$ 436,324.60		7.00%	\$ 28,544.60
A 1910.420-30-WWTP	Wwtp - Insurance	\$ 3,779.00	\$ 3,779.00	\$ 3,899.00	\$ 3,570.00		\$ 3,570.00	\$ 3,570.00		0.00%	\$ -
A 1910.427-30-0000	Student Accident Ins	\$ 52,989.00	\$ 52,989.00	\$ 36,410.85	\$ 40,000.00		\$ 35,824.95	\$ 40,800.00		2.00%	\$ 800.00
<b>A 1910 Total</b>	<b>Unallocated Insurance</b>	<b>\$ 440,906.00</b>	<b>\$ 439,592.00</b>	<b>\$ 436,693.85</b>	<b>\$ 451,350.00</b>		<b>\$ 466,310.95</b>	<b>\$ 480,694.60</b>		<b>6.50%</b>	<b>\$ 29,344.60</b>

**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 1920.406-30-0000	Fees And Dues	\$ 30,442.16	\$ 23,167.21	\$ 30,356.63	\$ 32,100.00		\$ 31,370.00	\$ 32,742.00		2.00%	\$ 642.00
<b>A 1920 Total</b>	<b>School Association Dues</b>	<b>\$ 30,442.16</b>	<b>\$ 23,167.21</b>	<b>\$ 30,356.63</b>	<b>\$ 32,100.00</b>		<b>\$ 31,370.00</b>	<b>\$ 32,742.00</b>		<b>2.00%</b>	<b>\$ 642.00</b>
A 1964.408-30-0000	Judgments & Claims		\$ 360,000.00	\$ 27,912.00						0.00%	\$ -
A 1964.409-30-0000	Refund Of Real Property	\$ 32,640.13			\$ 50,000.00		\$ 50,000.00	\$ 50,000.00		0.00%	\$ -
A 1964.409-30-1617	Refund Of Real Property 16-17 Tcr				\$ 200,000.00		\$ 200,000.00	\$ 200,000.00		0.00%	\$ -
A 1964.409-RR-TCRR	Refund Of Real Property - Tcr	\$ 277,505.87	\$ 102,332.29	\$ 336,641.61	\$ -		\$ 60,092.84			0.00%	\$ -
<b>A 1964 Total</b>	<b>Refund of Real Property Taxes</b>	<b>\$ 310,146.00</b>	<b>\$ 462,332.29</b>	<b>\$ 364,553.61</b>	<b>\$ 250,000.00</b>		<b>\$ 310,092.84</b>	<b>\$ 250,000.00</b>		<b>0.00%</b>	<b>\$ -</b>
A 1980.490-30-0000	Boces-Administrative Costs	\$ 955,419.00	\$ 983,845.66	\$ 990,065.00	\$ 995,760.00		\$ 995,760.00	\$ 989,872.00		-0.59%	\$ (5,888.00)
A 1980.490-30-0200	Boces-Capital Expenses	\$ 29,389.00	\$ 63,899.00	\$ 91,668.00	\$ 106,623.00		\$ 106,623.00	\$ 110,621.00		3.75%	\$ 3,998.00
<b>A 1980 Total</b>	<b>BOCES Administrative Costs</b>	<b>\$ 984,808.00</b>	<b>\$ 1,047,744.66</b>	<b>\$ 1,081,733.00</b>	<b>\$ 1,102,383.00</b>		<b>\$ 1,102,383.00</b>	<b>\$ 1,100,493.00</b>		<b>-0.17%</b>	<b>\$ (1,890.00)</b>
A 2010.100-39-0000	Cert- Curriculum Dev Admin	\$ 221,905.75	\$ 221,724.00	\$ 235,766.10	\$ 201,000.00	1.00	\$ 198,884.62	\$ 223,000.00	1.00	10.95%	\$ 22,000.00
A 2010.150-39-0000	Cert - Curriculum Writing	\$ 20,625.71	\$ 46,954.92	\$ 6,607.10	\$ 56,000.00		\$ 4,483.94	\$ 56,000.00		0.00%	\$ -
A 2010.161-39-0000	Contract-Classified	\$ 65,706.32	\$ 66,216.00	\$ 67,209.00	\$ 68,217.00	1.00	\$ 68,217.00	\$ 69,240.00	1.00	1.50%	\$ 1,023.00
A 2010.162-39-0000	Additional Time	\$ 7,053.98	\$ 2,671.51	\$ 276.99	\$ 2,531.00		\$ -	\$ 1,500.00		-40.73%	\$ (1,031.00)
A 2010.405-39-0000	Travel	\$ 554.36	\$ 110.01	\$ 299.42	\$ 500.00		\$ 160.71	\$ 500.00		0.00%	\$ -
A 2010.405-58-0000	Carryover		\$ 60.00							0.00%	\$ -
A 2010.406-39-0000	Fees And Dues	\$ 850.00	\$ 100.00	\$ 152.00	\$ 300.00		\$ -	\$ 300.00		0.00%	\$ -
A 2010.407-39-0000	Subscriptions	\$ 479.00	\$ 718.00	\$ 909.50	\$ 1,000.00		\$ 514.64	\$ 1,000.00		0.00%	\$ -
A 2010.441-39-0000	Curriculum Consultant	\$ 21,822.50	\$ 17,038.75							0.00%	\$ -
A 2010.451-39-0000	Instructional Supplies	\$ 323.42	\$ 258.75	\$ 473.59	\$ 500.00		\$ 400.00	\$ 500.00		0.00%	\$ -
A 2010.452-39-0000	General Supplies	\$ 3,969.81	\$ 5,915.45	\$ 4,403.07	\$ 5,000.00		\$ 4,941.76	\$ 5,000.00		0.00%	\$ -
A 2010.452-57-0000	Carryover	\$ 247.08								0.00%	\$ -
A 2010.452-58-0000	Carryover		\$ 141.60							0.00%	\$ -
A 2010.490-39-0000	Boces-Curriculum Dev	\$ 66,946.00	\$ 195,278.89	\$ 205,544.79	\$ 100,000.00		\$ 100,000.00	\$ 112,700.00		12.70%	\$ 12,700.00
<b>A 2010 Total</b>	<b>Curriculum Development &amp; S</b>	<b>\$ 410,483.93</b>	<b>\$ 557,187.88</b>	<b>\$ 521,641.56</b>	<b>\$ 435,048.00</b>	<b>2.00</b>	<b>\$ 377,602.67</b>	<b>\$ 469,740.00</b>	<b>2.00</b>	<b>7.97%</b>	<b>\$ 34,692.00</b>
A 2020.100-11-0000	Cert - Administration - Principal BVES			\$ 177,328.00	\$ 179,621.00	1.00	\$ 178,324.00	\$ 182,242.00	1.00	1.46%	\$ 2,621.00
A 2020.100-12-0000	Cert - Administration - Principal BHES			\$ 202,075.00	\$ 203,272.00	1.00	\$ 201,800.00	\$ 206,246.00	1.00	1.46%	\$ 2,974.00
A 2020.100-13-0000	Cert - Administration - Principal MKES			\$ 178,539.00	\$ 179,592.00	1.00	\$ 178,264.00	\$ 182,275.00	1.00	1.49%	\$ 2,683.00
A 2020.100-14-0000	Cert - Administration - Principal PRES			\$ 196,790.00	\$ 197,979.00	1.00	\$ 178,628.70	\$ 170,000.00	1.00	-14.13%	\$ (27,979.00)
A 2020.100-15-0000	Cert - Administration - Principal WPES			\$ 176,261.00	\$ 177,297.00	1.00	\$ 175,986.00	\$ 179,946.00	1.00	1.49%	\$ 2,649.00
A 2020.100-21-0000	Cert - Administration - Principal FLHS			\$ 204,612.00	\$ 205,860.00	1.00	\$ 204,337.00	\$ 208,935.00	1.00	1.49%	\$ 3,075.00
A 2020.100-23-0000	Cert - Administration - Principal FLMS			\$ 220,373.00	\$ 221,706.00	1.00	\$ 220,098.00	\$ 195,000.00	1.00	-12.05%	\$ (26,706.00)
A 2020.100-30-0000	Cert - Administration	\$ 2,671,068.59	\$ 2,717,549.96	\$ 199,229.41	\$ 175,305.00	1.00	\$ 237,279.00	\$ 179,223.00	1.00	2.23%	\$ 3,918.00
A 2020.100-30-2829	Cert - Administration ESOL			\$ 174,897.00	\$ 176,178.00	1.00	\$ 174,897.00	\$ 178,767.00	1.00	1.47%	\$ 2,589.00
A 2020.100-30-4444	Cert - Non Unit Increases				\$ 20,000.00		\$ -	\$ 45,000.00		125.00%	\$ 25,000.00
A 2020.101-13-0000	Cert - Administration - Asst.Principal MKES			\$ 182,202.00	\$ 183,250.00	1.00	\$ 181,927.00	\$ 185,926.00	1.00	1.46%	\$ 2,676.00
A 2020.101-21-0000	Cert - Administration - Asst.Principal FLHS			\$ 337,003.00	\$ 338,928.00	2.00	\$ 336,453.00	\$ 343,929.00	2.00	1.48%	\$ 5,001.00
A 2020.101-23-0000	Cert - Administration - Asst.Principal FLMS			\$ 553,380.24	\$ 513,954.00	3.00	\$ 511,287.00	\$ 523,931.00	3.00	1.94%	\$ 9,977.00
A 2020.159-30-0000	Cert - Retire Award Admin	\$ 24,137.71		\$ -	\$ 75,000.00		\$ 25,000.00	\$ 75,000.00		0.00%	\$ -
A 2020.161-11-0000	Class.-Clerical-Contract BVES			\$ 98,894.00	\$ 102,907.00	2.00	\$ 102,907.00	\$ 107,840.00	2.00	4.79%	\$ 4,933.00
A 2020.161-12-0000	Class.-Clerical-Contract BHES			\$ 96,662.00	\$ 100,382.00	2.00	\$ 100,382.00	\$ 104,234.00	2.00	3.84%	\$ 3,852.00
A 2020.161-13-0000	Class.-Clerical-Contract MKES			\$ 116,075.66	\$ 141,190.00	3.00	\$ 141,190.00	\$ 147,286.00	3.00	4.32%	\$ 6,096.00
A 2020.161-14-0000	Class.-Clerical-Contract PRES			\$ 108,545.00	\$ 110,207.00	2.00	\$ 94,003.75	\$ 107,840.00	2.00	-2.15%	\$ (2,367.00)
A 2020.161-15-0000	Class.-Clerical-Contract WPES			\$ 105,609.00	\$ 107,227.00	2.00	\$ 107,227.00	\$ 109,812.00	2.00	2.41%	\$ 2,585.00

**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 2020.161-21-0000	Class.-Clerical-Contract FLHS			\$ 294,509.93	\$ 309,218.84	6.00	\$ 344,092.48	\$ 362,775.00	7.00	17.32%	\$ 53,556.16
A 2020.161-23-0000	Class.-Clerical-Contract FLMS			\$ 277,904.62	\$ 286,706.00	5.00	\$ 286,706.00	\$ 298,441.00	5.00	4.09%	\$ 11,735.00
A 2020.161-23-000H	Class.-Clerical-Hourly FLMS			\$ 885.15						0.00%	\$ -
A 2020.161-30-0000	Class.-Clerical-Contract	\$ 1,076,009.46	\$ 1,157,220.33	\$ 65,237.00	\$ 66,216.00	1.00	\$ 66,216.00	\$ 80,217.00	1.20	21.14%	\$ 14,001.00
A 2020.161-30-000H	Class.-Clerical-Hourly	\$ 30,492.18	\$ 18,222.32							0.00%	\$ -
A 2020.161-30-2829	Class.-Clerical-Contract ESOL			\$ 67,209.00	\$ 68,217.00	1.00	\$ 68,217.00	\$ 69,240.00	1.00	1.50%	\$ 1,023.00
A 2020.161-32-0000	Classified Database Specialist	\$ (4,221.00)								0.00%	\$ -
A 2020.161-RR-EBLR	Accrued Benefit Pay	\$ 4,284.82	\$ 3,885.75	\$ 3,649.35						0.00%	\$ -
A 2020.162-11-0000	Class.-Add.Time-Clerical BVES				\$ -		\$ 604.89			0.00%	\$ -
A 2020.162-11-COVI	BVES CLERICAL-ADD'L TIME COVID				\$ -		\$ 1,975.88			0.00%	\$ -
A 2020.162-12-0000	Class.-Add.Time-Clerical BHES				\$ -		\$ 5,775.04			0.00%	\$ -
A 2020.162-12-COVI	BHES CLERICAL ADD'L TIME COVID				\$ -		\$ 2,881.76			0.00%	\$ -
A 2020.162-13-0000	Class.-Add.Time-Clerical MKES			\$ 855.90	\$ -		\$ 334.70			0.00%	\$ -
A 2020.162-13-COVI	MKES CLERICAL ADD'L TIME COVID				\$ -		\$ 3,357.93			0.00%	\$ -
A 2020.162-14-0000	Class.-Add.Time-Clerical PRES			\$ 359.26						0.00%	\$ -
A 2020.162-14-COVI	PRES CLERICAL ADD'L TIME COVID				\$ -		\$ 4,115.25			0.00%	\$ -
A 2020.162-15-0000	Class.-Add.Time-Clerical WPES			\$ 88.28	\$ -		\$ 216.24			0.00%	\$ -
A 2020.162-15-COVI	WPES CLERICAL ADD'L TIME COVID				\$ -		\$ 522.58			0.00%	\$ -
A 2020.162-21-0000	Class.-Add.Time-Clerical FLHS			\$ 3,855.93	\$ -		\$ 61.74			0.00%	\$ -
A 2020.162-21-COVI	HS CLERICAL ADD'L TIME COVID				\$ -		\$ 8,314.11			0.00%	\$ -
A 2020.162-30-0000	Class.-Add.Time-Clerical	\$ 12,945.28	\$ 9,829.25	\$ 285.60	\$ 16,218.00		\$ -	\$ 16,218.00		0.00%	\$ -
A 2020.163-11-0000	Clerical - Substitute BVES			\$ 1,854.51	\$ -		\$ 2,225.41			0.00%	\$ -
A 2020.163-12-0000	Clerical - Substitute BHES			\$ 2,272.61						0.00%	\$ -
A 2020.163-13-0000	Clerical - Substitute MKES			\$ 12,622.89						0.00%	\$ -
A 2020.163-14-0000	Clerical - Substitute PRES				\$ -		\$ 4,607.22			0.00%	\$ -
A 2020.163-21-0000	Clerical - Substitute FLHS			\$ 8,420.33	\$ -		\$ 1,056.52			0.00%	\$ -
A 2020.163-23-0000	Clerical - Substitute FLMS			\$ 3,495.46						0.00%	\$ -
A 2020.163-30-0000	Clerical - Substitute	\$ 70,410.64	\$ 65,670.03	\$ 3,101.93	\$ 40,000.00		\$ 25,000.00	\$ 40,000.00		0.00%	\$ -
A 2020.164-30-0000	Class.-Summer Wvk-Clerical	\$ 6,189.80								0.00%	\$ -
A 2020.169-30-0000	Class.-Retire Award Clerical	\$ 23,147.43	\$ 19,557.58	\$ 13,989.18						0.00%	\$ -
A 2020.202-12-0000	B.H.-Equipment-Principal	\$ 1,005.00	\$ 1,009.05							0.00%	\$ -
A 2020.202-14-0000	P.R.-Equipment-Principal		\$ 105.86	\$ 289.14						0.00%	\$ -
A 2020.202-15-0000	W.P.-Equipment-Principal	\$ 581.67	\$ 358.99							0.00%	\$ -
A 2020.202-21-0000	H.S.-Equipment-Principal	\$ 2,407.75								0.00%	\$ -
A 2020.202-58-0000	Carryover		\$ 378.78							0.00%	\$ -
A 2020.402-15-0000	W.P.-Postage-Principal	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00		\$ 250.00	\$ 250.00		0.00%	\$ -
A 2020.402-21-0000	H.S.-Postage-Principal	\$ 647.72	\$ 920.35	\$ 752.37	\$ 850.00		\$ 886.96	\$ 850.00		0.00%	\$ -
A 2020.402-23-0000	M.S.-Postage-Principal	\$ 198.00	\$ 214.00	\$ 234.00	\$ 250.00		\$ 254.00			-100.00%	\$ (250.00)
A 2020.403-13-0000	M.K.-Conference-Principal		\$ 1,242.00							0.00%	\$ -
A 2020.403-15-0000	W.P.-Conference-Principal	\$ 1,702.05								0.00%	\$ -
A 2020.403-23-0000	M.S.-Conference-Principal	\$ 3,842.92	\$ 5,331.80							0.00%	\$ -
A 2020.403-34-0000	Pps - Conference	\$ 170.00								0.00%	\$ -
A 2020.405-32-2801	Spec Serv - Travel-Admin	\$ 106.59			\$ 200.00		\$ -	\$ 200.00		0.00%	\$ -
A 2020.405-34-0000	Pps - Travel	\$ 355.11	\$ 567.84	\$ 337.62	\$ 565.00		\$ 520.00	\$ 565.00		0.00%	\$ -

**BEDFORD CENTRAL SCHOOL DISTRICT**  
**Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 2020.406-12-0000	B.H.-Fees&Dues-Principal	\$ 235.00	\$ 235.00	\$ 235.00	\$ 240.00		\$ -	\$ 235.00		-2.08%	\$ (5.00)
A 2020.406-13-0000	M.K.-Fees&Dues-Principal				\$ 200.00		\$ 184.00	\$ 200.00		0.00%	\$ -
A 2020.406-14-0000	P.R.-Fees&Dues-Principal	\$ 103.83	\$ 78.75		\$ 200.00		\$ 93.88	\$ 185.30		-7.35%	\$ (14.70)
A 2020.406-15-0000	W.P.-Fees&Dues-Principal			\$ 169.00	\$ 200.00		\$ 97.00	\$ 200.00		0.00%	\$ -
A 2020.406-21-0000	H.S.-Fees&Dues-Principal	\$ 799.00	\$ 1,234.00	\$ 1,234.00	\$ 1,234.00		\$ 1,234.00	\$ 1,250.00		1.30%	\$ 16.00
A 2020.406-23-0000	M.S.-Fees&Dues-Principal	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00		\$ 150.00			-100.00%	\$ (150.00)
A 2020.406-58-0000	Carryover		\$ 70.14							0.00%	\$ -
A 2020.407-11-0000	B.V.-Subscriptions-Principal				\$ 235.00		\$ 235.00	\$ 235.00		0.00%	\$ -
A 2020.407-21-0000	H.S.-Subscriptions-Principal	\$ 123.00	\$ 141.00	\$ 97.00	\$ 255.00		\$ 185.00	\$ 239.00		-6.27%	\$ (16.00)
A 2020.407-32-2801	Spec Serv - Subscrip.-Admin	\$ 2,160.00	\$ 1,691.00	\$ 1,513.00	\$ 2,000.00		\$ 1,640.20	\$ 2,000.00		0.00%	\$ -
A 2020.408-21-0000	H.S.-Printing-Principal	\$ 195.00	\$ 220.00	\$ 250.00	\$ 400.00		\$ 290.00	\$ 400.00		0.00%	\$ -
A 2020.408-35-2829	Esol - Printing		\$ 27.00		\$ 100.00		\$ -	\$ 100.00		0.00%	\$ -
A 2020.409-21-0000	H.S.-Other-Principal				\$ 500.00		\$ 200.00	\$ 500.00		0.00%	\$ -
A 2020.410-35-2829	Esol Translations				\$ 548.00		\$ -	\$ 1,000.00		82.48%	\$ 452.00
A 2020.430-23-0000	M.S.-Rental-Principal	\$ 3,586.80	\$ 2,696.40	\$ 3,590.40	\$ 4,000.00		\$ 4,409.60	\$ 4,000.00		0.00%	\$ -
A 2020.432-12-0000	B.H.-Repair-Equip-Principal	\$ 400.00	\$ 177.99							0.00%	\$ -
A 2020.440-30-BASA	Basa Employee Benefit		\$ 25,810.84							0.00%	\$ -
A 2020.441-21-0000	H.S.-Contract Prof Services	\$ 700.00	\$ 743.75	\$ 534.44	\$ 750.00		\$ -	\$ 750.00		0.00%	\$ -
A 2020.451-32-2801	Spec Serv-Instructional Supp	\$ 469.73			\$ 600.00		\$ -	\$ 600.00		0.00%	\$ -
A 2020.451-35-2829	Esol - Materials & Supplies	\$ 496.79		\$ 658.75	\$ 600.00		\$ 538.20	\$ 600.00		0.00%	\$ -
A 2020.451-57-2829	Carryover	\$ 169.00								0.00%	\$ -
A 2020.452-11-0000	B.V.-Supplies-Principal			\$ 114.25	\$ 200.00		\$ 27.44	\$ 150.00		-25.00%	\$ (50.00)
A 2020.452-12-0000	B.H.-Supplies-Principal	\$ 434.96	\$ 524.38	\$ 172.55	\$ 1,150.00		\$ 709.99	\$ 850.00		-26.09%	\$ (300.00)
A 2020.452-13-0000	M.K.-Supplies-Principal				\$ 750.00		\$ 395.92	\$ 750.00		0.00%	\$ -
A 2020.452-14-0000	P.R.-Supplies-Principal	\$ 608.42	\$ 500.00	\$ 105.29	\$ 600.00		\$ 894.71	\$ 300.00		-50.00%	\$ (300.00)
A 2020.452-15-0000	W.P.-Supplies-Principal	\$ 1,500.00	\$ 591.97	\$ 286.84	\$ 750.00		\$ 445.08	\$ 550.00		-26.67%	\$ (200.00)
A 2020.452-21-0000	H.S.-Supplies-Principal	\$ 791.91	\$ 509.44	\$ 48.21	\$ 1,000.00		\$ 300.00	\$ 1,000.00		0.00%	\$ -
A 2020.452-23-0000	M.S.-Supplies-Principal	\$ 2,445.78	\$ 2,541.17	\$ 2,167.70	\$ -		\$ 2,191.66			0.00%	\$ -
A 2020.452-32-2801	Spec Serv - Supplies-Admin	\$ 510.79	\$ 370.00		\$ 600.00		\$ -	\$ 600.00		0.00%	\$ -
A 2020.452-34-0000	Pps - Material & Supplies	\$ 624.65	\$ 687.99	\$ 495.14	\$ 1,000.00		\$ 751.63	\$ 1,000.00		0.00%	\$ -
A 2020 Total	Supervision-Regular School	\$ 3,942,236.38	\$ 4,041,314.71	\$ 4,102,756.94	\$ 4,216,807.84	39.00	\$ 4,193,155.47	\$ 4,319,882.30	40.20	2.44%	\$ 103,074.46
A 2070.150-11-00PY	B.V.-Pg&D-Instructional Salaries						\$ 2,358.06			0.00%	\$ -
A 2070.150-12-00PY	B.H.-Pg&D-Instructional Salaries			\$ 1,470.01			\$ 1,670.65			0.00%	\$ -
A 2070.150-13-00PY	M.K.-Pg&D-Instructional Salaries			\$ 5,043.66			\$ 3,654.60			0.00%	\$ -
A 2070.150-14-00PY	P.R.-Pg&D-Instructional Salaries			\$ 3,497.61			\$ 10,556.57			0.00%	\$ -
A 2070.150-15-00PY	W.P.-Pg&D-Instructional Salaries			\$ 2,230.36			\$ 917.08			0.00%	\$ -
A 2070.150-21-00PY	H.S.-Pg&D-Instructional Salaries			\$ 18,387.81			\$ 28,370.36			0.00%	\$ -
A 2070.150-23-00PY	M.S.-Pg&D-Instructional Salaries			\$ 10,847.66			\$ 16,821.00			0.00%	\$ -
A 2070.150-39-0000	Staff Dev-Instructional Salaries	\$ 22,000.00	\$ 1,013.80	\$ 811.04			\$ 2,838.00			0.00%	\$ -
A 2070.150-39-0011	B.V.-Pg&D-Instructional Salaries	\$ 3,548.30	\$ 6,142.33	\$ 4,916.94	\$ 6,142.00		\$ 6,142.00	\$ 6,142.00		0.00%	\$ -
A 2070.150-39-0012	B.H.-Pg&D-Instructional Salaries		\$ 5,231.21	\$ 5,829.35	\$ 6,682.00		\$ 6,682.00	\$ 6,682.00		0.00%	\$ -
A 2070.150-39-0013	M.K.-Pg&D-Instructional Salaries	\$ 7,500.00	\$ 7,783.53	\$ 3,928.48	\$ 12,847.00		\$ 12,847.00	\$ 12,847.00		0.00%	\$ -
A 2070.150-39-0014	P.R.-Pg&D-Instructional Salaries			\$ 760.35	\$ 7,315.00		\$ 7,315.00			0.00%	\$ -
A 2070.150-39-0015	W.P.-Pg&D-Instructional Salaries		\$ 4,359.34	\$ 7,400.74	\$ 7,619.00		\$ 7,619.00	\$ 7,619.00		0.00%	\$ -

**BEDFORD CENTRAL SCHOOL DISTRICT**  
**Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 2070.150-39-0021	H.S.-Pg&D-Instructional Sala	\$ 1,635.26	\$ 3,701.83		\$ 25,230.00		\$ 25,230.00	\$ 25,230.00		0.00%	\$ -
A 2070.150-39-0023	M.S.-Pg&D-Instructional Sala	\$ 8,390.82			\$ 16,821.00		\$ 16,821.00	\$ 16,821.00		0.00%	\$ -
A 2070.150-39-00PY	Pg&D Prior Year						\$ 2,251.96			0.00%	\$ -
A 2070.150-39-1711	Bv-Pg&D 16-17 Balances	\$ 7,603.50								0.00%	\$ -
A 2070.150-39-1713	Mk-Pg&D 16-17 Balances	\$ 2,787.95								0.00%	\$ -
A 2070.150-39-1714	Pr-Pg&D 16-17 Balances	\$ 3,142.78								0.00%	\$ -
A 2070.150-39-1721	Hs-Pg&D 16-17 Balance	\$ 18,640.74								0.00%	\$ -
A 2070.150-39-1723	Ms Pg&D 16-17 Balance	\$ 1,392.35								0.00%	\$ -
A 2070.150-58-0011	Carryover		\$ 2,281.05							0.00%	\$ -
A 2070.150-58-0012	Carryover		\$ 6,680.94							0.00%	\$ -
A 2070.150-58-0013	Carryover		\$ 12,847.30							0.00%	\$ -
A 2070.150-58-0014	Carryover		\$ 6,893.84							0.00%	\$ -
A 2070.150-58-0015	Carryover		\$ 7,603.50							0.00%	\$ -
A 2070.150-58-0021	Carryover		\$ 23,594.74							0.00%	\$ -
A 2070.150-58-0023	Carryover		\$ 2,230.36							0.00%	\$ -
A 2070.154-39-0000	Staff Dev -Summer Work				\$ 32,000.00		\$ 22,000.00	\$ 30,000.00		-6.25%	\$ (2,000.00)
A 2070.155-39-0000	Cert - Pg&D District Wide				\$ 3,003.00		\$ 3,003.00	\$ 3,003.00		0.00%	\$ -
A 2070.403-13-0000	Conference - Mkes - Pg&D			\$ 415.00	\$ -		\$ 823.78			0.00%	\$ -
A 2070.403-39-0000	Staff Dev - Conference	\$ 4,006.92	\$ 3,098.63	\$ 1,133.00	\$ -		\$ 4,176.22			0.00%	\$ -
A 2070.403-58-0000	Carryover		\$ 1,529.07							0.00%	\$ -
A 2070.405-13-0000	Travel - Mkes - Pg&D			\$ 408.78	\$ -		\$ -			0.00%	\$ -
A 2070.440-39-0010	Pg&D - Admin C. Hawthorne			\$ 230.00	\$ 900.00		\$ 1,570.00	\$ 900.00		0.00%	\$ -
A 2070.440-39-0011	Pg&D - Basa R. Smith	\$ 560.00	\$ 220.00	\$ 717.57	\$ 900.00		\$ 1,762.43	\$ 900.00		0.00%	\$ -
A 2070.440-39-0012	Pg&D - Basa Z. Gold		\$ 319.82	\$ 560.00	\$ 900.00		\$ 1,820.18	\$ 900.00		0.00%	\$ -
A 2070.440-39-0013	Pg&D - Basa S. Ostrofsky			\$ 560.00	\$ 900.00		\$ 2,728.00	\$ 900.00		0.00%	\$ -
A 2070.440-39-0014	Pg&D - Basa A. Fishkin	\$ 560.00	\$ 220.00	\$ 799.00	\$ 900.00		\$ 1,681.00	\$ 900.00		0.00%	\$ -
A 2070.440-39-0021	Pg&D - Admin - J. Adelberg		\$ 151.26	\$ 798.00	\$ 900.00		\$ 1,750.74	\$ 900.00		0.00%	\$ -
A 2070.440-39-0023	Pg&D - Basa M. Harrison	\$ 560.00	\$ 220.00	\$ 560.00	\$ 900.00		\$ 1,920.00	\$ 900.00		0.00%	\$ -
A 2070.440-39-0032	Pg&D - Admin E. Escobar			\$ 560.00	\$ 900.00		\$ 3,960.00	\$ 900.00		0.00%	\$ -
A 2070.440-39-0110	Pg&D - Basa O. Ingram	\$ 887.75								0.00%	\$ -
A 2070.440-39-0113	Pg&D - Basa K. Strambaugh	\$ 560.00								0.00%	\$ -
A 2070.440-39-0115	Pg&D - Basa J. Brewster		\$ 560.00	\$ 560.00	\$ 900.00		\$ 1,580.00	\$ 900.00		0.00%	\$ -
A 2070.440-39-0121	Pg&D - Basa D. Dormady		\$ 30.44	\$ 560.00	\$ 900.00		\$ 2,109.56	\$ 900.00		0.00%	\$ -
A 2070.440-39-0123	Pg&D - Basa A. Johnson			\$ 900.00	\$ 900.00		\$ 6,185.00	\$ 900.00		0.00%	\$ -
A 2070.440-39-0213	Pg&D - Basa L. Morsi		\$ 560.00	\$ 560.00	\$ 900.00		\$ 1,580.00	\$ 900.00		0.00%	\$ -
A 2070.440-39-0223	Pg&D - Basa A. Gerber			\$ 560.00	\$ 900.00		\$ 1,240.00	\$ 900.00		0.00%	\$ -
A 2070.440-39-0321	Pg&D - Basa S. Haynesworth			\$ 560.00	\$ 2,500.00		\$ 23,078.06	\$ 2,500.00		0.00%	\$ -
A 2070.440-39-0323	Pg&D - Basa W. Pabon-Evans			\$ 560.00	\$ 900.00		\$ 5,643.00	\$ 900.00		0.00%	\$ -
A 2070.440-39-0421	Pg&D - Basa E. Martinez	\$ 899.61	\$ 560.00							0.00%	\$ -
A 2070.440-39-0423	Pg&D - Basa Ms - J. Spector		\$ 560.00	\$ 560.00	\$ 900.00		\$ 1,580.00	\$ 900.00		0.00%	\$ -
A 2070.440-39-0521	Pg&D - Basa A. Piquiro	\$ 899.61	\$ 560.00	\$ 560.00	\$ 900.00		\$ 1,580.00	\$ 900.00		0.00%	\$ -
A 2070.440-39-0540	Pg&D - Basa A. Viscardi			\$ 560.00	\$ 900.00		\$ 3,677.87	\$ 900.00		0.00%	\$ -
A 2070.440-39-0541	Pg&D - Basa A. Lodewick	\$ 730.00	\$ 390.00	\$ 560.00	\$ 900.00		\$ 1,240.00			-100.00%	\$ (900.00)
A 2070.440-39-0542	Pg&D - Basa D. Gee	\$ 440.29	\$ 449.29	\$ 560.00	\$ 900.00		\$ 1,690.71	\$ 900.00		0.00%	\$ -



**BEDFORD CENTRAL SCHOOL DISTRICT**  
**Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 2070.440-39-0544	Pg&D - Basa A. Lodewick									0.00%	\$ -
A 2070.440-39-0621	Pg&D - Basa B. Miller	\$ 888.00	\$ 548.00	\$ 560.00	\$ 900.00		\$ 1,592.00	\$ 900.00		0.00%	\$ 900.00
A 2070.440-39-0622	Pg&D - Basa T. Carey			\$ 280.00			\$ 1,070.00			0.00%	\$ -
A 2070.440-53-0015	V. Berezowsky Carry Over	\$ 555.00								0.00%	\$ -
A 2070.440-53-0123	A. Johnson - Carry Over	\$ 105.00								0.00%	\$ -
A 2070.440-53-0323	W. Pabon-Evans Carry Over	\$ 123.00								0.00%	\$ -
A 2070.440-54-0015	V. Berezowsky - Carryover	\$ 900.00								0.00%	\$ -
A 2070.440-54-0123	A. Johnson - Carryover	\$ 455.00	\$ 445.00							0.00%	\$ -
A 2070.440-54-0323	W. Pabon-Evans - Carryover	\$ 437.00	\$ 463.00							0.00%	\$ -
A 2070.440-55-0012	Z. Gold - Carryover	\$ 274.69								0.00%	\$ -
A 2070.440-55-0015	V. Berezowsky - Carryover	\$ 271.12								0.00%	\$ -
A 2070.440-55-0032	E. Escobar - Carryover	\$ 240.00								0.00%	\$ -
A 2070.440-55-0123	A. Johnson - Carryover		\$ 115.00							0.00%	\$ -
A 2070.440-55-0323	W. Pabon-Evans - Carryover		\$ 97.00							0.00%	\$ -
A 2070.440-56-0012	B.C.S.D. - Pg&D Z. Gold	\$ 285.31	\$ 614.69							0.00%	\$ -
A 2070.440-56-0021	B.C.S.D. - Pg&D J. Adelberg		\$ 340.00							0.00%	\$ -
A 2070.440-56-0032	B.C.S.D. - Pg&D E. Escobar	\$ 320.00	\$ 560.00							0.00%	\$ -
A 2070.440-56-0221	B.C.S.D. - Pg&D B. Davidson	\$ 560.00								0.00%	\$ -
A 2070.440-56-0521	B.C.S.D. - Pg&D A. Piquero	\$ 460.00								0.00%	\$ -
A 2070.440-56-0540	B.C.S.D. - Pg&D A. Viscardi	\$ 560.00	\$ 297.87							0.00%	\$ -
A 2070.440-57-0012	Carryover - Z. Gold		\$ 900.00							0.00%	\$ -
A 2070.440-57-0013	Carryover - S. Ostrofsky	\$ 560.00	\$ 248.00							0.00%	\$ -
A 2070.440-57-0021	Carryover - J. Adelberg		\$ 900.00							0.00%	\$ -
A 2070.440-57-0121	Carryover - D. Dormandy	\$ 560.00	\$ 120.00							0.00%	\$ -
A 2070.440-57-0321	Carryover - S. Haynesworth		\$ 3,628.92							0.00%	\$ -
A 2070.440-57-0421	Carryover - E. Martinez	\$ 307.00								0.00%	\$ -
A 2070.440-57-0521	Carryover - A. Piquero	\$ 898.00								0.00%	\$ -
A 2070.440-57-0540	Carryover - A. Viscardi		\$ 262.13							0.00%	\$ -
A 2070.440-57-0541	Carryover - C. Coughlin	\$ 85.00								0.00%	\$ -
A 2070.440-57-0542	Carryover - D. Gee	\$ 119.71								0.00%	\$ -
A 2070.440-58-0011	Carryover		\$ 340.00							0.00%	\$ -
A 2070.440-58-0012	Carryover		\$ 900.00							0.00%	\$ -
A 2070.440-58-0013	Carryover - S. Ostrofsky		\$ 312.00							0.00%	\$ -
A 2070.440-58-0014	Carryover		\$ 340.00							0.00%	\$ -
A 2070.440-58-0021	Carryover		\$ 900.00							0.00%	\$ -
A 2070.440-58-0023	Carryover		\$ 340.00							0.00%	\$ -
A 2070.440-58-0121	Carryover		\$ 900.00							0.00%	\$ -
A 2070.440-58-0541	Carryover		\$ 170.00							0.00%	\$ -
A 2070.440-58-0542	Carryover		\$ 459.71							0.00%	\$ -
A 2070.440-58-0621	Carryover		\$ 12.00							0.00%	\$ -
A 2070.441-34-AVID	Staff Dev. - Avid	\$ 22,611.71	\$ 31,103.09	\$ 8,573.00	\$ 37,011.00		\$ 10,808.00	\$ 37,011.00		0.00%	\$ -
A 2070.441-39-0000	Staff Dev - Contract Prof Serv	\$ 51,227.72	\$ 44,560.00	\$ 19,110.00	\$ 50,000.00		\$ 68,250.00	\$ 50,000.00		0.00%	\$ -
A 2070.441-39-0011	B.V. - Pg&D - From Salary Pg&D	\$ 435.00								0.00%	\$ -
A 2070.441-39-TRIS	Tri-States Review	\$ 6,179.71	\$ 16,894.00		\$ 13,050.00		\$ 13,050.00	\$ 13,050.00		0.00%	\$ -

**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 2070.441-58-0000	Carryover		\$ 17,375.00							0.00%	\$ -
A 2070.451-34-AVID	Supplies - Avid Program	\$ 178.80	\$ 160.00	\$ 152.00	\$ 500.00		\$ -	\$ 500.00		0.00%	\$ -
A 2070.451-39-0000	Staff Dev - Supplies	\$ 1,025.00	\$ 2,344.87	\$ 300.00	\$ 500.00		\$ 200.00	\$ 500.00		0.00%	\$ -
A 2070.490-39-0000	Boces-Inservice Training	\$ 63,157.38	\$ 67,082.57	\$ 36,752.04	\$ 155,000.00		\$ 215,165.00	\$ 194,860.00		25.72%	\$ 39,860.00
A 2070.490-DO-FFBS	Staff Dev - Donation	\$ 2,420.00								0.00%	\$ -
<b>A 2070 Total</b>	<b>Inservice Training - Instruction</b>	<b>\$ 242,945.03</b>	<b>\$ 293,525.13</b>	<b>\$ 143,752.40</b>	<b>\$ 394,220.00</b>		<b>\$ 560,608.83</b>	<b>\$ 432,080.00</b>		<b>9.6%</b>	<b>\$ 37,860.00</b>
A 2110.120-11-0000	Teachers K-5 BVES		\$ 662.80	\$ 2,668,893.34	\$ 2,599,613.35		\$ 2,692,827.32	\$ 2,776,055.16	22.51	6.79%	\$ 176,441.81
A 2110.120-11-2829	Teach K-5 ESL BVES			\$ 59,093.25	\$ 28,278.20		\$ 60,923.05	\$ 62,350.25	0.50	120.49%	\$ 34,072.05
A 2110.120-12-0000	Teachers K-5 BHES			\$ 2,959,663.87	\$ 2,762,107.66		\$ 2,444,172.85	\$ 2,618,849.85	22.10	-5.19%	\$ (143,257.81)
A 2110.120-12-2829	Teach K-5 ESL BHES			\$ 406,474.06	\$ 395,105.50		\$ 355,115.70	\$ 404,215.50	3.00	2.31%	\$ 9,110.00
A 2110.120-12-LRCC	Leave Replacement BHES - Cc			\$ 16,418.55			\$ 213,898.45			0.00%	
A 2110.120-12-LRMA	Leave Replacement BHES - Ma			\$ 8,657.74						0.00%	
A 2110.120-13-0000	Teachers K-5 MKES		\$ 2,388.30	\$ 3,311,117.79	\$ 3,055,723.83		\$ 3,125,105.67	\$ 3,238,221.34	32.30	5.97%	\$ 182,497.51
A 2110.120-13-2829	Teach K-5 ESL MKES			\$ 1,088,380.81	\$ 1,118,183.30		\$ 1,003,872.51	\$ 1,091,666.55	11.50	-2.37%	\$ (26,516.75)
A 2110.120-13-LRCC	Leave Replacement MKES - Cc						\$ 202,405.04			0.00%	
A 2110.120-13-LRMA	Leave Replac MKES - Ma			\$ 102,322.13	\$ 14,049.80		\$ -			-100.00%	\$ (14,049.80)
A 2110.120-13-LRMD	Leave Replace MKES Md			\$ 39,990.42						0.00%	\$ -
A 2110.120-14-0000	Teachers K-5 PRES			\$ 2,348,867.43	\$ 2,242,863.39		\$ 2,288,280.22	\$ 2,381,572.71	19.35	6.18%	\$ 138,709.32
A 2110.120-14-2829	Teach K-5 ESL PRES			\$ 129,122.50	\$ 130,422.50		\$ 129,122.50	\$ 132,984.50	1.00	1.96%	\$ 2,562.00
A 2110.120-14-LR00	Leave Replace PRES			\$ 49,665.20			\$ 16,779.41			0.00%	
A 2210.120-14-LRMA	Leave Replace PRES - Ma			\$ 54,210.40						0.00%	
A 2110.120-15-0000	Teachers K-5 WPES			\$ 2,763,304.85	\$ 2,751,169.35		\$ 2,295,805.25	\$ 2,449,967.51	19.04	-10.95%	\$ (301,201.84)
A 2110.120-15-2829	Teach K-5 ESL WPES			\$ 182,754.25	\$ 248,699.50		\$ 125,270.19	\$ 129,066.86	1.00	-48.10%	\$ (119,632.64)
A 2110.120-15-LRCC	Leave Replacement WPES - Cc			\$ 21,675.00			\$ 51,184.67	\$ 53,143.50		0.00%	
A 2110.120-30-0000	Teachers K-5	\$ 14,233,272.45	\$ 13,986,170.35	\$ 122,482.00	\$ 127,635.00	116.05	\$ 126,885.00	\$ 387,837.00	4.00	203.86%	\$ 260,202.00
A 2110.120-30-00PD	Teach Elem. - Pd Stipends		\$ 1,500.00							0.00%	\$ -
A 2110.120-30-2829	Teach K-5 Esl	\$ 1,524,837.10	\$ 1,908,145.16			19.40				0.00%	\$ -
A 2110.120-30-4100	Teachers K-5 - Mentors	\$ 24,500.00	\$ 19,875.00	\$ 17,025.00	\$ 32,000.00		\$ 4,200.00	\$ 32,000.00		0.00%	\$ -
A 2110.120-30-4444	Xtra Credit,Mentors,Sick Leave				\$ 110,500.00		\$ -	\$ 110,500.00		0.00%	\$ -
A 2110.120-30-COVI	Elementary COVID Replacements						\$ 27,914.56			0.00%	
A 2110.120-30-LR29	Elem. Esl - Leave Repl.		\$ 71,267.00							0.00%	\$ -
A 2110.120-30-LRCC	Leave Replacement Es - Cc	\$ 295,237.35	\$ 242,542.63							0.00%	\$ -
A 2110.120-30-LRMA	Leave Replac Elem - Ma	\$ 150,715.87								0.00%	\$ -
A 2110.120-30-LRMD	Leave Replace Elem Md	\$ 12,504.34								0.00%	\$ -
A 2110.120-32-2828	Spec Ed -Teach-Speech	\$ 817,433.94	\$ 880,858.50							0.00%	\$ -
A 2110.121-11-0000	Teachers Extra BVES			\$ 6,610.21			\$ 9,113.55			0.00%	
A 2110.121-12-0000	Teachers Extra BHES			\$ 5,347.80			\$ 9,397.96			0.00%	
A 2110.121-12-00T4	Elementary BHES T4			\$ 2,000.00						0.00%	
A 2110.121-12-COVI	BHES TEACHER ADD'L TIME COVID						\$ 1,121.55			0.00%	
A 2110.121-13-0000	Teachers Extra MKES			\$ 30,665.59			\$ 15,637.01			0.00%	
A 2110.121-13-2829	Translation - Mkes		\$ 1,367.23	\$ 9,681.75			\$ 892.66			0.00%	\$ -
A 2110.121-13-COVI	MKES TEACHER ADD'L TIME COVID						\$ 1,699.03			0.00%	
A 2110.121-14-0000	Teachers Extra PRES			\$ 1,202.78			\$ 4,500.00			0.00%	
A 2110.121-14-00T4	Elementary PRES T4			\$ 1,000.00						0.00%	

**BEDFORD CENTRAL SCHOOL DISTRICT**  
**Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 2110.121-15-0000	Teachers Extra WPES			\$ 12,411.38			\$ 16,954.48			0.00%	
A 2110.121-30-0000	Teachers Extra	\$ 63,519.96	\$ 46,242.57	\$ 202.78	\$ 32,895.00		\$ 9,831.20	\$ 43,860.00		33.33%	\$ 10,965.00
A 2110.121-30-00T4	Elementary - T4	\$ 25,750.00	\$ 35,000.00		\$ 40,000.00		\$ -	\$ 40,000.00		0.00%	\$ -
A 2110.121-30-2829	Elem-Teachextra-Esl	\$ 37,897.27	\$ 54,286.17							0.00%	\$ -
A 2110.121-32-00T4	Speech - T4	\$ 4,000.00	\$ 2,000.00							0.00%	\$ -
A 2110.121-32-2828	Teacher Extra	\$ 1,350.00	\$ 1,800.00							0.00%	\$ -
A 2110.121-34-AVID	Avid - Summer Program	\$ 6,469.14	\$ 7,216.35	\$ 3,834.17						0.00%	\$ -
A 2110.122-30-0000	Salary - Elem Tutoring					\$ 397.89				0.00%	\$ -
A 2110.126-30-0000	Elem,Health/Dental Buyout	\$ 27,500.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00		0.00%	\$ -
A 2110.127-30-0000	Edl-Elementary	\$ 9,240.00			\$ 14,271.00	\$ -	\$ -	\$ 14,271.00		0.00%	\$ -
A 2110.129-11-0000	Retire Award Elem BVES			\$ 76,422.13						0.00%	
A 2110.129-30-0000	Retire Award Elem BHES			\$ 83,563.28		\$ -	\$ -			0.00%	
A 2110.129-30-0000	Retire Award Elem MKES			\$ 93,279.50		\$ -	\$ -			0.00%	
A 2110.129-30-0000	Retire Award Elem PRES			\$ 42,305.00		\$ -	\$ -			0.00%	
A 2110.129-30-0000	Retire Award Elem WPES			\$ 129,455.03		\$ -	\$ -			0.00%	
A 2110.129-30-0000	Retire Award Elem	\$ 16,101.60	\$ 106,077.31		\$ 95,000.00	\$ -	\$ -	\$ 95,000.00		0.00%	\$ -
A 2110.130-21-0000	Teacher 9-12	\$ 10,704,320.89	\$ 11,592,288.32	\$ 12,082,315.38	\$ 12,206,930.70	104.45	\$ 11,956,497.20	\$ 12,339,977.53	98.30	1.09%	\$ 133,046.83
A 2110.130-21-2829	Teach-9-12 Esl			\$ 623,712.50	\$ 641,417.50		\$ 580,893.26	\$ 655,603.21	6.00	2.21%	\$ 14,185.71
A 2110.130-21-4444	Xtra Credit,Sick Leave				\$ 110,500.00	\$ -	\$ -	\$ 110,500.00		0.00%	\$ -
A 2110.130-21-LR00	High School - Leave Repl	\$ 58,763.20	\$ 116,954.38	\$ 94,159.27		\$ 65,583.38				0.00%	\$ -
A 2110.130-21-LRCC	Leave Replacement Hs - Cc	\$ 140,047.21	\$ 1,925.00							0.00%	\$ -
A 2110.130-21-LRMA	Leave Replace Hs - Ma	\$ 51,240.00		\$ 96,435.11	\$ 66,598.00	\$ -	\$ -			-100.00%	\$ (66,598.00)
A 2110.130-21-LRMD	Leave Replacement Hs - Md	\$ 20,700.00	\$ 12,529.94	\$ 8,333.80		\$ 5,375.00				0.00%	\$ -
A 2110.130-23-0000	Teacher 6-8	\$ 6,735,847.16	\$ 6,721,159.79	\$ 6,854,687.25	\$ 7,040,672.20	65.05	\$ 6,824,545.15	\$ 7,451,159.57	65.10	5.83%	\$ 410,487.37
A 2110.130-23-2829	Teach-6-8 Esl			\$ 309,398.45	\$ 271,225.10		\$ 236,003.50	\$ 244,044.50	2.00	-10.02%	\$ (27,180.60)
A 2110.130-23-4444	Xtra Credit,Liasons,Sick Leave				\$ 110,500.00	\$ -	\$ -	\$ 110,500.00		0.00%	\$ -
A 2110.130-23-LR00	Middle School - Leave Repl	\$ 144,736.60	\$ 129,312.00	\$ 234,633.33	\$ 80,278.00	\$ 241,407.71				-100.00%	\$ (80,278.00)
A 2110.130-23-LRCC	Leave Replacement Ms - Cc		\$ 137,748.00	\$ 144,805.00		\$ 20,908.42	\$ 76,406.00			0.00%	\$ 76,406.00
A 2110.130-23-LRMA	Leave Replace Ms - Ma	\$ 88,239.67	\$ 15,102.68							0.00%	\$ -
A 2110.130-30-2829	Teach-6-12 Esl	\$ 892,672.33	\$ 831,041.85					\$ 85,000.00	1.00	0.00%	\$ 85,000.00
A 2110.130-30-4100	Teacher 6-12 - Mentors	\$ 43,050.00	\$ 41,525.00	\$ 25,975.00	\$ 32,000.00	\$ 5,425.00	\$ 32,000.00			0.00%	\$ -
A 2110.130-30-COVI	MS/HS COVID Replacements					\$ 58,496.76				0.00%	
A 2110.130-32-2828	Teach-6-12 - Speech	\$ 144,184.68	\$ 93,889.68							0.00%	\$ -
A 2110.131-21-0000	Teachers Extra	\$ 98,295.31	\$ 88,812.54	\$ 135,442.01	\$ 81,243.00	\$ 88,418.83	\$ 90,270.00			11.11%	\$ 9,027.00
A 2110.131-21-00T4	High School - T4	\$ 18,000.00	\$ 34,000.00		\$ 30,000.00	\$ 30,000.00	\$ 30,000.00			0.00%	\$ -
A 2110.131-21-COVI	HS TEACHER ADD'L TIME COVID					\$ 24,572.63				0.00%	
A 2110.131-21-2829	Translation - Flhs			\$ 561.60						0.00%	\$ -
A 2110.131-21-DVED	Teacher Extra - Driver Ed			\$ 21,505.00						0.00%	\$ -
A 2110.131-23-0000	Teachers Extra	\$ 170,507.21	\$ 205,670.72	\$ 123,000.03	\$ 103,879.00	\$ 98,633.00	\$ 122,211.00			17.65%	\$ 18,332.00
A 2110.131-23-00T4	Middle School - T4	\$ 12,000.00	\$ 18,000.00		\$ 20,000.00	\$ 20,000.00	\$ 20,000.00			0.00%	\$ -
A 2110.131-23-COVI	MS TEACHER ADD'L TIME COVID					\$ 70,866.96				0.00%	
A 2110.131-30-2829	Secondary-Teach Extra-Esl	\$ 5,812.20	\$ 3,476.00	\$ 1,572.48		\$ 1,684.80				0.00%	\$ -
A 2110.131-32-2828	Teacher Extra	\$ 450.00								0.00%	\$ -
A 2110.131-DO-DVED	Teacher Extra - Driver Ed	\$ 24,420.00	\$ 19,085.00							0.00%	\$ -

**BEDFORD CENTRAL SCHOOL DISTRICT**  
**Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 2110.132-21-0000	Tutoring	\$ 4,464.43	\$ 900.00	\$ 225.00	\$ 5,300.00		\$ -	\$ 5,300.00		0.00%	\$ -
A 2110.132-23-0000	Tutoring	\$ 2,306.25	\$ 5,181.00	\$ 2,943.75	\$ 4,080.00		\$ 3,556.25	\$ 4,080.00		0.00%	\$ -
A 2110.136-30-0000	Sec.Health/Dental Buyout	\$ 49,460.80	\$ 49,772.80	\$ 49,933.60	\$ 49,663.00		\$ 49,662.80	\$ 49,663.00		0.00%	\$ -
A 2110.137-30-0000	Edl Secondary	\$ 10,395.00		\$ 3,795.00	\$ 17,349.00		\$ -	\$ 17,349.00		0.00%	\$ -
A 2210.139-21-0000	Retire Award FLHS			\$ 85,421.97						0.00%	\$ -
A 2110.139-30-0000	Retire Award Secondary	\$ 161,538.18	\$ 66,396.57		\$ 100,000.00		\$ 100,000.00	\$ 100,000.00		0.00%	\$ -
A 2110.140-11-0000	BVES Cert Substitutes			\$ 12,428.29			\$ 4,527.40			0.00%	\$ -
A 2110.140-11-COVI	BVES Cert Substitutes COVID						\$ 34,650.00			0.00%	\$ -
A 2110.140-11-DWIP	BVES - Internship Program			\$ 27,884.07			\$ 20,642.27			0.00%	\$ -
A 2110.140-12-0000	BHES Cert Substitutes			\$ 29,622.30			\$ 18,718.75			0.00%	\$ -
A 2110.140-12-COVI	BHES Cert Substitutes COVID						\$ 46,187.50			0.00%	\$ -
A 2110.140-12-DWIP	BHES - Internship Program			\$ 18,898.07			\$ 8,277.93			0.00%	\$ -
A 2110.140-13-0000	MKES Cert Substitutes			\$ 27,706.69			\$ 12,754.40			0.00%	\$ -
A 2110.140-13-COVI	MKES Cert Substitutes COVID						\$ 31,342.60			0.00%	\$ -
A 2110.140-13-DWIP	MKES - Internship Program			\$ 43,963.27			\$ 18,835.83			0.00%	\$ -
A 2110.140-14-0000	PRES Cert Substitutes			\$ 11,145.00			\$ 10,177.40			0.00%	\$ -
A 2110.140-14-COVI	PRES Cert Substitutes COVID						\$ 48,260.94			0.00%	\$ -
A 2110.140-14-DWIP	PRES - Internship Program			\$ 18,833.90			\$ 12,968.10			0.00%	\$ -
A 2110.140-15-0000	WPES Cert Substitutes			\$ 23,477.30			\$ 8,530.55			0.00%	\$ -
A 2110.140-15-COVI	WPES Cert Substitutes COVID						\$ 20,150.00			0.00%	\$ -
A 2110.140-15-DWIP	WPES - Internship Program			\$ 28,027.18			\$ 17,743.01			0.00%	\$ -
A 2110.140-21-0000	FLHS Cert Substitutes			\$ 71,944.05			\$ 47,595.60			0.00%	\$ -
A 2110.140-21-COVI	FLHS Cert Substitutes COVID						\$ 63,000.00			0.00%	\$ -
A 2110.140-21-DWIP	FLHS - Internship Program			\$ 5,219.50						0.00%	\$ -
A 2110.140-23-0000	FLMS Cert Substitutes			\$ 28,849.95			\$ 26,349.30			0.00%	\$ -
A 2110.140-23-COVI	FLMS Cert Substitutes COVID						\$ 50,367.10			0.00%	\$ -
A 2110.140-23-DWIP	FLMS - Internship Program			\$ 48,876.64			\$ 27,561.02			0.00%	\$ -
A 2110.140-30-0000	Cert Substitutes	\$ 276,455.06	\$ 319,381.42	\$ 452.40	\$ 402,000.00		\$ 81,654.80	\$ 402,000.00		0.00%	\$ -
A 2110.140-30-000H	Cert Sub - LI/Enc	\$ 127,477.55	\$ 172,492.64							0.00%	\$ -
A 2110.140-30-DWIP	Dw - Internship Program	\$ 154,999.40	\$ 198,396.26		\$ 200,000.00		\$ 31,497.34	\$ 200,000.00		0.00%	\$ -
A 2110.150-30-FCRA	Certified FFCRA						\$ 49,844.79			0.00%	\$ -
A 2110.151-30-TASK	COVID TASK FORCE						\$ 7,223.59			0.00%	\$ -
A 2110.160-30-FCRA	Classified FFCRA						\$ 25,408.51			0.00%	\$ -
A 2110.161-11-6100	Aides & Instructional Assistants BVES			\$ 137,800.00	\$ 139,874.00		\$ 177,819.19	\$ 197,725.00	6.00	41.36%	\$ 57,851.00
A 2110.161-11-610H	Aides & Instructional Assistants Hourly BVES			\$ 28,464.74			\$ 14,091.26			0.00%	\$ -
A 2110.161-12-6100	Aides & Instructional Assistants BHES			\$ 249,647.00	\$ 225,388.00		\$ 299,510.00	\$ 312,860.00	9.00	38.81%	\$ 87,472.00
A 2110.161-12-610H	Aides & Instructional Assistants Hourly BHES			\$ 35,496.52			\$ 13,765.58			0.00%	\$ -
A 2110.161-13-0000	Contract-Classified MKES			\$ 66,967.71	\$ 88,083.00		\$ 65,240.72	\$ 86,339.00	3.00	-1.98%	\$ (1,744.00)
A 2110.161-13-2829	Aides & Instructional Assistants MKES - ESL			\$ 87,848.76	\$ 116,191.00		\$ 69,428.00	\$ 75,374.00	2.00	-35.13%	\$ (40,817.00)
A 2110.161-13-6100	Aides & Instructional Assistants MKES			\$ 248,936.80	\$ 349,182.00		\$ 304,170.11	\$ 380,858.00	12.00	9.07%	\$ 31,676.00
A 2110.161-13-610H	Aides & Instructional Assistants Hourly MKES			\$ 16,174.27			\$ 9,269.10	\$ 10,081.17	0.50	0.00%	\$ 10,081.17
A 2110.161-14-6100	Aides & Instructional Assistants PRES			\$ 201,000.00	\$ 170,460.00		\$ 216,543.21	\$ 239,098.00	7.00	40.27%	\$ 68,638.00
A 2110.161-14-610H	Aides & Instructional Assistants Hourly PRES			\$ 25,391.99			\$ 16,493.02			0.00%	\$ -
A 2110.161-15-0000	Contract-Classified WPES			\$ 20,140.59			\$ -			0.00%	\$ -

**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 2110.161-15-6100	Aides & Instructional Assistants WPES			\$ 243,185.85	\$ 231,349.00		\$ 262,588.00	\$ 273,735.00	7.00	18.32%	\$ 42,386.00
A 2110.161-21-0000	Contract-Classified FLHS			\$ 81,236.73	\$ 93,392.00		\$ 87,620.35	\$ 101,103.00	3.00	8.26%	\$ 7,711.00
A 2110.161-21-2829	Aides & Instructional Assistants FLHS - ESL			\$ 62,335.00	\$ 64,628.00		\$ 17,409.00	\$ 606.70		-99.06%	\$ (64,021.30)
A 2110.161-21-6100	Aides & Instructional Assistants FLHS			\$ 517,023.84	\$ 495,993.30		\$ 525,190.06	\$ 581,584.00	13.00	17.26%	\$ 85,590.70
A 2110.161-23-2829	Aides & Instructional Assistants FLMS - ESL			\$ 29,357.00	\$ 32,043.00		\$ 32,043.00	\$ 33,961.00	1.00	5.99%	\$ 1,918.00
A 2110.161-23-6100	Aides & Instructional Assistants FLMS			\$ 347,775.80	\$ 390,616.00		\$ 349,602.13	\$ 413,723.96	10.83	5.92%	\$ 23,107.96
A 2110.161-23-610H	Aides & Instructional Assistants Hourly FLMS			\$ 5,367.82			\$ 7,534.18			0.00%	\$ -
A 2110.161-30-0000	Contract-Classified	\$ 1,817,049.57	\$ 1,973,443.57			72.22				0.00%	\$ -
A 2110.161-30-000H	Regular Aide - Hourly	\$ 163,169.23	\$ 174,675.89	\$ 5,721.30	\$ 248,996.15		\$ 2,591.79	\$ 127,072.11		-48.97%	\$ (121,924.04)
A 2110.161-30-2829	Classified - Esl	\$ 177,035.55	\$ 206,694.20							0.00%	\$ -
A 2110.161-30-282H	Classified Esl Hourly	\$ 13,261.06			\$ 14,400.87		\$ 57.76	\$ 14,619.66		1.52%	\$ 218.79
A 2110.161-30-6000	1:1 Aide - Hourly	\$ 33,621.96	\$ 32,020.00		\$ 32,501.00		\$ -	\$ 32,501.00		0.00%	\$ -
A 2110.161-30-COVI	Contract-Classified COVID						\$ 136,660.90			0.00%	\$ -
A 2110.161-RR-EBLR	Accrued Benefit Pay		\$ 2,587.49				\$ 2,704.35			0.00%	\$ -
A 2110.162-11-0000	Classified Additional Time BVES			\$ 2,867.82			\$ 685.80			0.00%	\$ -
A 2110.162-11-COVI	BVES AIDES ADD'L TIME COVID						\$ 19,293.82			0.00%	\$ -
A 2110.162-11-2829	Translation-Bedford Village	\$ 200.00	\$ 200.00	\$ 254.26						0.00%	\$ -
A 2110.162-12-0000	Classified Additional Time BHES			\$ 1,532.12			\$ 1,107.49			0.00%	\$ -
A 2110.162-12-COVI	BHES AIDES ADD'L TIME COVID						\$ 5,967.07			0.00%	\$ -
A 2110.162-12-2829	Translation-Bedford Hills	\$ 1,626.97	\$ 3,393.75	\$ 1,925.18			\$ 292.16			0.00%	\$ -
A 2110.162-13-0000	Classified Additional Time MKES			\$ 20,672.87			\$ 4,336.13			0.00%	\$ -
A 2110.162-13-COVI	MKES AIDES ADD'L TIME COVID						\$ 25,119.41			0.00%	\$ -
A 2110.162-13-2829	Translation-ML Kisco Es	\$ 2,149.47	\$ 3,289.27	\$ 2,187.07			\$ 3,317.51			0.00%	\$ -
A 2110.162-14-0000	Classified Additional Time PRES			\$ 49.52			\$ 1,021.36			0.00%	\$ -
A 2110.162-14-COVI	PRES AIDES ADD'L TIME COVID						\$ 17,925.58			0.00%	\$ -
A 2110.162-14-2829	Translation-Pound Ridge Es	\$ 511.09	\$ 1,637.03	\$ 944.08			\$ 1,463.20			0.00%	\$ -
A 2110.162-15-0000	Classified Additional Time WPES			\$ 3,116.38			\$ 2,637.77			0.00%	\$ -
A 2110.162-15-COVI	WPES AIDES ADD'L TIME COVID						\$ 1,018.25			0.00%	\$ -
A 2110.162-15-2829	Translation-West Patent	\$ 436.14	\$ 546.78	\$ 376.16			\$ 326.13			0.00%	\$ -
A 2110.162-21-0000	Classified Additional Time FLHS			\$ 17,289.41			\$ 2,080.31			0.00%	\$ -
A 2110.162-21-COVI	HS AIDES ADD'L TIME COVID						\$ 20,889.86			0.00%	\$ -
A 2110.162-21-2829	Translation - Flhs		\$ 140.77	\$ 77.22						0.00%	\$ -
A 2110.162-23-0000	Classified Additional Time FLMS			\$ 14,594.30			\$ 5,173.57			0.00%	\$ -
A 2110.162-23-COVI	MS AIDES ADD'L TIME COVID						\$ 3,456.25			0.00%	\$ -
A 2110.162-23-2829	Translations - Flms	\$ 165.12	\$ 100.00	\$ 525.91			\$ 2,125.31			0.00%	\$ -
A 2110.162-30-0000	Classified Additional Time	\$ 54,734.76	\$ 65,476.74	\$ 3,218.67	\$ 46,461.00		\$ -	\$ 46,461.00		0.00%	\$ -
A 2110.162-30-2829	Additional Time Esl	\$ 2,967.11	\$ 77.52	\$ 542.21	\$ 4,779.00		\$ 131.92	\$ 4,779.00		0.00%	\$ -
A 2110.163-11-0000	Substitutes BVES			\$ 3,555.12			\$ 1,742.56			0.00%	\$ -
A 2110.163-12-0000	Substitutes BHES			\$ 13,371.68			\$ 1,669.19			0.00%	\$ -
A 2110.163-13-0000	Substitutes MKES			\$ 19,932.72			\$ 13,407.79			0.00%	\$ -
A 2110.163-14-0000	Substitutes PRES			\$ 9,991.92			\$ 2,284.65			0.00%	\$ -
A 2110.163-15-0000	Substitutes WPES			\$ 807.81			\$ 1,510.70			0.00%	\$ -
A 2110.163-21-0000	Substitutes FLHS			\$ 1,076.88						0.00%	\$ -
A 2110.163-23-0000	Substitutes FLMS			\$ 2,082.03						0.00%	\$ -

**BEDFORD CENTRAL SCHOOL DISTRICT**  
**Proposed Expenditure Budget 2021-22**

		2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2020-2021	2021-2022	2021-2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 2110.163-30-0000	Substitutes	\$ 88,745.05	\$ 107,042.77		\$ 67,520.00		\$ 149.25	\$ 67,520.00		0.00%	\$ -
A 2110.163-30-000H	Classified Extra Hourly	\$ 143.76								0.00%	\$ -
A 2110.164-30-0000	Summer Pay	\$ 1,232.16			\$ 1,597.00		\$ -	\$ 1,597.00		0.00%	\$ -
A 2110.169-30-0000	Retire Award Classified		\$ 19,028.88	\$ 28,177.24			\$ 9,370.63			0.00%	\$ -
A 2110.200-30-0000	Equipment		\$ 477.68		\$ 50,000.00		\$ 41,988.72	\$ 50,000.00		0.00%	\$ -
A 2110.200-30-2200	Equipment - Fine Arts	\$ 19,672.03	\$ 48,804.36	\$ 8,577.00						0.00%	\$ -
A 2110.200-30-2201	Equipment - Music						\$ 7,910.43			0.00%	\$ -
A 2110.200-DO-ORIT	Rochester Institute Donation	\$ 816.07								0.00%	\$ -
A 2110.200-DO-BHES	Bhes-Equipment Donation	\$ 2,219.76					\$ 85.21			0.00%	\$ -
A 2110.200-DO-BVCM	Equipment - Donation Bvcm	\$ 830.62					\$ 97.81			0.00%	\$ -
A 2110.200-DO-FLHS	Equipment - 3D Printer Engin	\$ 500.00								0.00%	\$ -
A 2110.200-DO-FLMS	Equipment - Flmsa Science L	\$ 3,121.20	\$ 5,276.00	\$ 1,140.50			\$ 8,276.31			0.00%	\$ -
A 2110.200-DO-PRES	Presa - Recess Equipment			\$ 197.21						0.00%	\$ -
A 2110.201-12-0000	Equipment-Instruction	\$ 4,020.50	\$ 3,478.21							0.00%	\$ -
A 2110.201-14-0000	Equipment-Instruction		\$ 3,856.63							0.00%	\$ -
A 2110.201-15-0000	Equipment-Instruction		\$ 1,246.88							0.00%	\$ -
A 2110.201-21-0000	Equipment- Hs General	\$ 3,950.00	\$ 3,630.00							0.00%	\$ -
A 2110.201-21-2000	Equipment-Instruction	\$ 999.96	\$ 1,500.00							0.00%	\$ -
A 2110.201-21-2300	Equipment- Hs Science		\$ 835.20							0.00%	\$ -
A 2110.201-21-HILL	Equipment - Hillside	\$ 3,903.62	\$ 529.23							0.00%	\$ -
A 2110.201-23-0000	Equipment-Instruction	\$ 14,446.81	\$ 17,000.00							0.00%	\$ -
A 2110.201-30-1800	Equipment-Instruction			\$ 8,222.37	\$ 10,000.00		\$ 9,989.50	\$ 10,000.00		0.00%	\$ -
A 2110.201-30-2200	Piano Replacements & Upkee	\$ 2,000.00	\$ 1,850.00							0.00%	\$ -
A 2110.400-DO-CS07	Capstone - Grade 7		\$ 5,532.17							0.00%	\$ -
A 2110.400-DO-FBCS	Capstone Trip	\$ 5,134.58	\$ 750.00							0.00%	\$ -
A 2110.401-DO-FBCS	Pd - Literacy Skills - Science	\$ 5,000.00								0.00%	\$ -
A 2110.402-21-0000	Postage	\$ 8,000.00	\$ 8,000.00	\$ 6,000.00	\$ 8,000.00		\$ 8,000.00	\$ 8,000.00		0.00%	\$ -
A 2110.402-23-0000	Postage	\$ 1,200.00	\$ 2,000.00	\$ 1,500.00	\$ 1,500.00		\$ 1,500.00	\$ 1,000.00		-33.33%	\$ (500.00)
A 2110.402-30-2200	Postage		\$ 68.68	\$ 25.00	\$ 27.00		\$ -	\$ 27.00		0.00%	\$ -
A 2110.402-30-2201	Postage - Music			\$ 100.00	\$ 100.00		\$ -	\$ 100.00		0.00%	\$ -
A 2110.403-11-0000	Conference			\$ 195.00						0.00%	\$ -
A 2110.403-13-0000	Conference			\$ 1,109.00						0.00%	\$ -
A 2110.403-14-0000	Conference		\$ 863.98							0.00%	\$ -
A 2110.403-15-0000	Conference		\$ 762.00							0.00%	\$ -
A 2110.403-21-0000	Conference	\$ 4,457.22								0.00%	\$ -
A 2110.403-21-1600	Conference	\$ 380.00								0.00%	\$ -
A 2110.403-21-2300	Conference		\$ 183.53							0.00%	\$ -
A 2110.403-30-0000	Conf -District	\$ 13,447.54								0.00%	\$ -
A 2110.403-30-2200	Conference - Visual Arts District Wide			\$ 2,208.00						0.00%	\$ -
A 2110.403-35-2829	Esol - Conference	\$ 3,375.73	\$ 1,201.38	\$ 1,947.29				\$ 1,600.00		0.00%	\$ 1,600.00
A 2110.403-DO-HSMC	Conf-Mc Code.Org		\$ 295.32							0.00%	\$ -
A 2110.405-30-2200	Travel: Mileage	\$ 958.17	\$ 1,033.02		\$ 500.00		\$ -	\$ 500.00		0.00%	\$ -
A 2110.405-30-2201	Travel: Mileage - Music			\$ 495.21	\$ 2,000.00		\$ 2,000.00	\$ 2,000.00		0.00%	\$ -
A 2110.405-35-2829	Esol - Travel	\$ 1,266.61	\$ 1,038.65	\$ 526.27	\$ 1,200.00		\$ 1,150.00	\$ 1,200.00		0.00%	\$ -



**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 2110.405-39-0000	Travel: Mileage		\$ 389.85		\$ 1,000.00		\$ 500.00	\$ 1,000.00		0.00%	\$ -
A 2110.406-21-0000	Fees And Dues	\$ 649.00	\$ 844.00	\$ 898.00	\$ 923.00		\$ 923.00	\$ 950.00		2.93%	\$ 27.00
A 2110.406-21-1300	Fees & Dues H.S. Business			\$ 100.00	\$ 100.00		\$ -	\$ 100.00		0.00%	\$ -
A 2110.406-21-1500	H.S.-Fees And Dues-English				\$ 1,105.00		\$ -	\$ 1,105.00		0.00%	\$ -
A 2110.406-21-1600	Fees And Dues	\$ 134.00	\$ 89.00	\$ 79.00	\$ 600.00		\$ 285.00	\$ 700.00		16.67%	\$ 100.00
A 2110.406-21-2100	Fees And Dues	\$ 576.00	\$ 636.72	\$ 780.00	\$ 800.00		\$ 372.00	\$ 800.00		0.00%	\$ -
A 2110.406-21-2300	Fees And Dues	\$ 3,490.92	\$ 2,315.00	\$ 1,551.00	\$ 4,000.00		\$ 2,245.00	\$ 4,000.00		0.00%	\$ -
A 2110.406-21-2500	Fees & Dues H.S. Social Studies	\$ 144.00	\$ 75.00	\$ 250.00	\$ 250.00		\$ 245.00	\$ 250.00		0.00%	\$ -
A 2110.406-23-0000	Fees And Dues		\$ 1,936.33							0.00%	\$ -
A 2110.406-23-2100	Fees And Dues				\$ 300.00		\$ 96.00			-100.00%	\$ (300.00)
A 2110.406-30-2200	Fees And Dues	\$ 2,340.00	\$ 3,162.10	\$ 525.00	\$ 510.00		\$ 525.00	\$ 1,920.00		276.47%	\$ 1,410.00
A 2110.406-30-2201	Fees And Dues - Music			\$ 1,600.00	\$ 2,000.00		\$ 1,050.00	\$ 2,000.00		0.00%	\$ -
A 2110.407-21-0000	Subscriptions	\$ 177.94	\$ 250.00		\$ 240.00		\$ 176.00	\$ 240.00		0.00%	\$ -
A 2110.407-21-1300	Subscriptions			\$ 71.00	\$ 200.00		\$ -	\$ 200.00		0.00%	\$ -
A 2110.407-21-1500	Subscriptions				\$ 525.00		\$ -	\$ 525.00		0.00%	\$ -
A 2110.407-21-1600	Subscriptions	\$ 34.99		\$ 6.00	\$ 2,200.00		\$ 1,004.14	\$ 2,200.00		0.00%	\$ -
A 2110.407-21-2100	Subscriptions	\$ 402.00			\$ 500.00		\$ 99.00	\$ 500.00		0.00%	\$ -
A 2110.407-21-2300	Subscriptions	\$ 100.00								0.00%	\$ -
A 2110.407-21-2500	Subscriptions							\$ 3,000.00		0.00%	\$ -
A 2110.407-21-2829	Subscriptions	\$ 104.39	\$ 104.39	\$ 152.39	\$ 500.00		\$ 612.39	\$ 650.00		30.00%	\$ 150.00
A 2110.407-23-1600	Subscriptions	\$ 158.40								0.00%	\$ -
A 2110.407-23-2500	Subscriptions	\$ 120.00	\$ 120.00	\$ 120.00	\$ 150.00		\$ -	\$ 150.00		0.00%	\$ -
A 2110.407-23-2829	Subscriptions							\$ 300.00		0.00%	\$ 300.00
A 2110.407-30-2200	Subscriptions				\$ 205.00		\$ 89.00	\$ 199.00		-2.93%	\$ (6.00)
A 2110.407-30-2201	Subscriptions - Music				\$ 100.00		\$ -	\$ 100.00		0.00%	\$ -
A 2110.408-21-0000	Printing	\$ 1,156.99	\$ 1,172.00	\$ 804.00	\$ 1,200.00		\$ 900.00	\$ 1,200.00		0.00%	\$ -
A 2110.408-21-2005	Printing							\$ 1,350.00		0.00%	\$ -
A 2110.408-21-2100	Printing				\$ 4,300.00		\$ -	\$ 4,300.00		0.00%	\$ -
A 2110.408-30-2200	Printing	\$ 220.00		\$ 2,487.33	\$ 218.00		\$ -	\$ 218.00		0.00%	\$ -
A 2110.408-30-2201	Printing - Music				\$ 100.00		\$ -	\$ 100.00		0.00%	\$ -
A 2110.409-21-0000	Other	\$ 3,002.18	\$ 4,853.50	\$ 4,383.41	\$ 7,230.00		\$ 6,510.70	\$ 7,230.00		0.00%	\$ -
A 2110.409-21-5700	Other	\$ 3,767.32	\$ 3,585.27	\$ 1,927.98	\$ 6,100.00		\$ 3,208.18	\$ 6,100.00		0.00%	\$ -
A 2110.409-21-AVID	Other - Avid	\$ 822.76	\$ 610.94	\$ 275.00	\$ 5,000.00		\$ 4,950.25	\$ 5,000.00		0.00%	\$ -
A 2110.409-33-0127	Edl - Elem Other Expenses	\$ 694.67								0.00%	\$ -
A 2110.409-33-0137	Edl - Secondary - Other Expenses	\$ 9,339.93		\$ 3,007.97						0.00%	\$ -
A 2110.410-13-2829	Translation Services-Mkes	\$ 215.00			\$ 15,000.00		\$ 11,000.00	\$ 14,598.00		-2.68%	\$ (402.00)
A 2110.410-14-2829	Translation Service-Pres				\$ 1,000.00		\$ -	\$ 1,000.00		0.00%	\$ -
A 2110.410-15-2829	Translation Services-Wpes	\$ 1,165.00	\$ 670.00	\$ 350.00	\$ 1,500.00		\$ 500.00	\$ 1,200.00		-20.00%	\$ (300.00)
A 2110.410-21-2829	Translation Services-Flhs				\$ 300.00		\$ -	\$ 300.00		0.00%	\$ -
A 2110.410-23-2829	Translation Services-Flms	\$ 945.00	\$ 700.00		\$ 3,700.00		\$ 1,120.00	\$ 3,300.00		-10.81%	\$ (400.00)
A 2110.430-30-0000	Rental	\$ 67,237.70	\$ 80,685.24	\$ 65,824.24	\$ 67,388.00		\$ 62,388.84	\$ 67,388.00		0.00%	\$ -
A 2110.430-57-0000	Carryover	\$ 1,240.81								0.00%	\$ -
A 2110.431-14-0000	Pr - Repair Instruct Equipment				\$ 300.00		\$ -	\$ 200.00		-33.33%	\$ (100.00)
A 2110.431-15-0000	Repair Instruct Equipment				\$ 350.00		\$ -			-100.00%	\$ (350.00)

**BEDFORD CENTRAL SCHOOL DISTRICT**  
**Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 2110.431-23-1200	Repair Instruct Equipment-Ar	\$ 21.98			\$ 125.00		\$ -	\$ 125.00		0.00%	\$ -
A 2110.431-30-2200	Repair Instruct Equipment	\$ 11,732.85	\$ 16,248.62							0.00%	\$ -
A 2110.431-30-2201	Repair Instruct Equip - Music			\$ 14,258.01	\$ 16,000.00		\$ 12,540.67	\$ 14,500.00		-9.38%	\$ (1,500.00)
A 2110.431-57-2200	Carryover	\$ 1,529.91								0.00%	\$ -
A 2110.431-58-2200	Carryover		\$ 1,095.15							0.00%	\$ -
A 2110.431-58-2300	Carryover		\$ 1,100.00							0.00%	\$ -
A 2110.432-21-2300	Repair;Non-Instruc Equip	\$ 1,477.55	\$ 1,400.00		\$ 1,500.00		\$ 2,800.00	\$ 1,500.00		0.00%	\$ -
A 2110.440-30-0000	Contractual	\$ 52.50	\$ 10,589.24	\$ 579.67	\$ 5,000.00		\$ 959.38	\$ 5,000.00		0.00%	\$ -
A 2110.440-30-CSEA	Csea Employee Benefit	\$ 12,368.16								0.00%	\$ -
A 2110.440-30-HSBT	High School - Transfers	\$ 225.00	\$ 680.00							0.00%	\$ -
A 2110.440-57-0000	Carryover	\$ 279.04								0.00%	\$ -
A 2110.440-58-0000	Carryover		\$ 24,013.99							0.00%	\$ -
A 2110.440-DO-TRIP	Contractual - Trips	\$ 1,058.00	\$ 276.00							0.00%	\$ -
A 2110.441-14-0000	PRES - Contract Prof Services						\$ 1,200.00			0.00%	\$ -
A 2110.441-13-2829	Contractual Prof. Serv. - Esl	\$ 1,800.00								0.00%	\$ -
A 2110.441-21-0000	Contract Prof Services	\$ 1,414.12	\$ 4,673.40	\$ 2,090.40	\$ 5,000.00		\$ 4,950.00	\$ 5,000.00		0.00%	\$ -
A 2110.441-21-1500	Contract Prof Services							\$ 2,000.00		0.00%	\$ -
A 2110.441-21-2005	Contract Prof Services							\$ 17,335.00		0.00%	\$ -
A 2110.441-21-2300	Contract Prof Services	\$ 1,342.50	\$ 537.00	\$ 295.00	\$ 5,000.00		\$ 295.00	\$ 5,000.00		0.00%	\$ -
A 2210.441-21-DVED	Contractual- Drivers Ed			\$ 33,228.00						0.00%	\$ -
A 2110.441-30-2200	Contract Prof Services	\$ 17,092.40	\$ 16,960.00							0.00%	\$ -
A 2110.441-30-2201	Contract Prof Services			\$ 10,520.00	\$ 17,000.00		\$ 10,094.12	\$ 16,000.00		-5.88%	\$ (1,000.00)
A 2110.441-34-0000	Contr. Prof. Serv. - Tutoring	\$ 30,996.50	\$ 51,350.25	\$ 21,947.75	\$ 53,000.00		\$ 29,000.00	\$ 53,000.00		0.00%	\$ -
A 2110.441-57-0000	Carryover	\$ 1,232.00								0.00%	\$ -
A 2110.441-58-0000	Carryover		\$ 1,356.00				\$ 2,240.00			0.00%	\$ -
A 2110.441-DO-ORIT	Cont. Serv. - Rit Donation	\$ 940.00								0.00%	\$ -
A 2110.441-DO-BIKE	Elem. Bike Run - Contractual	\$ 11,614.50	\$ 5,797.55							0.00%	\$ -
A 2110.441-DO-DVED	Contractual - Driver Ed	\$ 31,510.00	\$ 26,709.00							0.00%	\$ -
A 2110.441-DO-MICH	Contractual-Flhs Univ. Michig	\$ 205.00								0.00%	\$ -
A 2110.449-30-2200	Vpa-Other Prof/Technical	\$ 4,181.00	\$ 5,294.00	\$ 700.00						0.00%	\$ -
A 2110.449-30-2201	Music-Other Prof/Tech				\$ 2,000.00		\$ -	\$ 1,800.00		-10.00%	\$ (200.00)
A 2110.450-21-ARTS	Visual Arts-Gerbino Fashion Program			\$ 13,986.61						0.00%	\$ -
A 2110.450-DO-0012	Bhes - Class Of 2018		\$ 161.47	\$ 131.20			\$ -			0.00%	\$ -
A 2110.450-DO-0013	Mkes - Class Of 2018		\$ 214.99				\$ -			0.00%	\$ -
A 2110.450-DO-0014	Pres - Class Of 2018		\$ 300.00							0.00%	\$ -
A 2110.450-DO-0015	Wpes - Class Of 2018		\$ 300.00							0.00%	\$ -
A 2110.450-DO-ARTS	Visual Arts-Gerbino		\$ 7,519.26	\$ 30,636.51			\$ -			0.00%	\$ -
A 2110.450-DO-FLHS	Guidance Class Supplies		\$ 183.45				\$ -			0.00%	\$ -
A 2110.450-DO-INSU	Insurance - Flood Damage		\$ 42,612.52							0.00%	\$ -
A 2110.450-DO-PRES	Pres - Co-Curricular Enrichment		\$ 271.31	\$ 422.65			\$ -			0.00%	\$ -
A 2110.450-DO-WPES	Beautify West Parent Donatio	\$ 250.00								0.00%	\$ -
A 2110.450-DO-WPST	Wpes Foundation For Bcs Sem Prog		\$ 2,504.00							0.00%	\$ -
A 2110.451-11-0000	Instructional Supplies	\$ 12,156.54	\$ 8,147.37	\$ 22,712.10	\$ 17,337.40		\$ 19,741.07	\$ 17,901.97		3.26%	\$ 564.57
A 2110.451-11-BVES	Instructional Supplies Donations BVES			\$ -			\$ 1,793.14			0.00%	\$ -

## BEDFORD CENTRAL SCHOOL DISTRICT

### Proposed Expenditure Budget 2021-22

		2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2020-2021	2021-2022	2021-2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 2110.451-12-0000	Instructional Supplies	\$ 14,168.31	\$ 16,136.74	\$ 52,235.05	21,102.82		\$ 23,037.10	\$ 23,927.62		13.39%	\$ 2,824.80
A 2110.451-13-0000	Instructional Supplies	\$ 37,591.44	\$ 30,079.72	\$ 42,792.01	\$ 32,287.00		\$ 31,849.86	\$ 26,288.19		-18.58%	\$ (5,998.81)
A 2110.451-13-WELL	Supplies - MKES Wellness Center			\$ 4,908.74			\$ 88.83			0.00%	\$ -
A 2110.451-14-0000	Instructional Supplies	\$ 12,407.29	\$ 11,123.97	\$ 24,027.80	\$ 12,086.70		\$ 15,926.09	\$ 12,000.00		-0.72%	\$ (86.70)
A 2110.451-14-2600	Ect	\$ 447.39	\$ 540.00	\$ 447.32	\$ 550.00		\$ 651.56	\$ 500.00		-9.09%	\$ (50.00)
A 2110.451-14-2950	Reading	\$ 748.98	\$ 736.70	\$ 750.00	\$ 750.00		\$ 714.74	\$ 700.00		-6.67%	\$ (50.00)
A 2110.451-15-0000	Instructional Supplies	\$ 10,670.13	\$ 9,425.35	\$ 13,600.79	\$ 13,440.82		\$ 8,211.85	\$ 13,433.44		-0.05%	\$ (7.38)
A 2110.451-15-1400	W.P. - Ais Supply	\$ 578.98	\$ 597.93	\$ 498.89	\$ 500.00		\$ 437.60	\$ 400.00		-20.00%	\$ (100.00)
A 2110.451-15-2600	Ect	\$ 157.60	\$ 943.88	\$ 378.52	\$ 500.00		\$ 485.52	\$ 500.00		0.00%	\$ -
A 2110.451-15-2828	W.P. - Supplies-Speech	\$ 178.88	\$ 144.92	\$ 142.21	\$ 150.00		\$ -	\$ 150.00		0.00%	\$ -
A 2110.451-15-2829	W.P. -Supplies-Esl	\$ 294.31	\$ 287.87	\$ 342.57	\$ 350.00		\$ 23.10	\$ 350.00		0.00%	\$ -
A 2110.451-15-2950	Reading	\$ 607.01	\$ 539.60	\$ 598.54	\$ 600.00		\$ 124.64	\$ 400.00		-33.33%	\$ (200.00)
A 2110.451-15-WPES	Instructional Supplies - Donations			\$ 1,611.30			\$ 1,599.03			0.00%	\$ -
A 2110.451-21-0000	Instructional Supplies	\$ 22,456.53	\$ 18,188.88	\$ 31,289.56	\$ 19,919.17		\$ 20,905.53	\$ 18,261.55		-8.32%	\$ (1,657.62)
A 2110.451-21-1200	H.S.-Inst-Supplies-Art	\$ 799.99	\$ 799.98	\$ 799.90	\$ 812.00		\$ 799.97	\$ 730.80		-10.00%	\$ (81.20)
A 2110.451-21-1300	Instructional Supplies	\$ 530.40	\$ 1,462.28	\$ 631.66	\$ 1,904.14		\$ 474.52	\$ 1,713.73		-10.00%	\$ (190.41)
A 2110.451-21-1500	H.S.-Inst Supplies-English	\$ 2,115.22	\$ 1,582.26	\$ 2,656.74	\$ 5,303.60		\$ 2,791.78	\$ 3,773.24		-28.86%	\$ (1,530.36)
A 2110.451-21-1600	Instructional Supplies	\$ 3,726.25	\$ 3,325.32	\$ 4,301.21	\$ 7,245.00		\$ 2,917.69	\$ 7,000.00		-3.38%	\$ (245.00)
A 2110.451-21-2000	Instructional Supplies	\$ 4,839.41	\$ 5,924.41	\$ 12,502.83	\$ 7,046.75		\$ 7,036.14	\$ 6,342.08		-10.00%	\$ (704.67)
A 2110.451-21-2005	Instructional Supplies	\$ 14,707.82	\$ 17,229.42	\$ 34,788.76	\$ 19,267.56		\$ 18,786.97	\$ 585.00		-96.96%	\$ (18,682.56)
A 2110.451-21-2100	Instructional Supplies	\$ 17,612.86	\$ 19,523.15	\$ 12,552.33	\$ 13,045.46		\$ 16,557.66	\$ 11,740.91		-10.00%	\$ (1,304.55)
A 2110.451-21-2300	Instructional Supplies	\$ 29,126.61	\$ 21,614.60	\$ 25,227.85	\$ 30,000.00		\$ 21,107.89	\$ 28,500.00		-5.00%	\$ (1,500.00)
A 2110.451-21-2500	Instructional Supplies	\$ 2,397.10	\$ 2,672.85	\$ 2,409.36	\$ 3,501.75		\$ 2,817.68	\$ 3,151.57		-10.00%	\$ (350.18)
A 2110.451-21-2829	Instructional Supplies	\$ 1,956.33	\$ 2,293.87	\$ 954.80	\$ 2,400.00		\$ 2,228.08	\$ 2,800.00		16.67%	\$ 400.00
A 2110.451-21-5700	Instructional Supplies	\$ 2,421.60	\$ 1,953.67	\$ 2,071.22	\$ 2,537.50		\$ 2,559.40	\$ 2,283.75		-10.00%	\$ (253.75)
A 2110.451-23-0000	Instructional Supplies	\$ 19,449.07	\$ 10,874.46	\$ 50,555.28	\$ 1,475.00		\$ 4,803.35	\$ 1,000.00		-32.20%	\$ (475.00)
A 2110.451-23-1200	Instructional Supplies-Art	\$ 9,721.33	\$ 10,279.01	\$ 9,862.05	\$ 10,000.00		\$ 9,828.42	\$ 9,885.00		-1.15%	\$ (115.00)
A 2110.451-23-1500	Instructional Supplies	\$ 642.10	\$ 1,461.68	\$ 4,700.00	\$ 3,625.00		\$ 1,012.56	\$ 3,575.00		-1.38%	\$ (50.00)
A 2110.451-23-1600	Instructional Supplies	\$ 1,247.98	\$ 1,276.25	\$ 1,500.00	\$ 2,200.00		\$ 1,845.73	\$ 2,145.00		-2.50%	\$ (55.00)
A 2110.451-23-2100	Instructional Supplies	\$ 4,445.21	\$ 3,335.31	\$ 2,678.16	\$ 3,350.00		\$ 2,754.60	\$ 3,330.00		-0.60%	\$ (20.00)
A 2110.451-23-2300	Instructional Supplies	\$ 9,403.06	\$ 9,124.09	\$ 9,271.26	\$ 10,000.00		\$ 9,948.09	\$ 9,885.00		-1.15%	\$ (115.00)
A 2110.451-23-2500	Instructional Supplies	\$ 997.96	\$ 1,287.59	\$ 3,030.05	\$ 2,550.00		\$ 878.63	\$ 2,495.00		-2.16%	\$ (55.00)
A 2110.451-23-2829	Instructional Supplies	\$ 1,498.78	\$ 1,972.26	\$ 2,482.47	\$ 1,600.00		\$ 1,547.61	\$ 2,000.00		25.00%	\$ 400.00
A 2110.451-23-COVI	Instructional Supplies - COVID19						\$ 3,573.00			0.00%	\$ -
A 2110.451-30-0000	Instructional Supplies		\$ 637.90	\$ -	\$ 5,000.00		\$ -	\$ 5,000.00		0.00%	\$ -
A 2110.451-30-OART	Instruction. Supplies - Art	\$ 36,862.59	\$ 37,816.93	\$ 47,933.65	\$ 35,021.56		\$ 36,424.72	\$ 33,615.40		-4.02%	\$ (1,406.16)
A 2110.451-30-1800	Instructional Supplies	\$ 9,933.40	\$ 10,422.71	\$ 9,967.32	\$ 10,505.25		\$ 10,309.21	\$ 10,505.25		0.00%	\$ -
A 2110.451-30-2200	Instructional Supplies	\$ 17,374.30	\$ 21,384.00	\$ 18,032.06						0.00%	\$ -
A 2110.451-30-2201	Instructional Supplies - Music			\$ 9,503.11	\$ 20,403.40		\$ 19,986.30	\$ 21,063.06		3.23%	\$ 659.66
A 2110.451-30-COVI	Instructional Supplies						\$ 10,032.37			0.00%	\$ -
A 2110.451-34-AVID	Avid - Material And Supplies		\$ 41.33	\$ 62.21	\$ 1,000.00		\$ 164.27	\$ 1,000.00		0.00%	\$ -
A 2110.451-35-2829	Esol - Elem. Supplies	\$ 1,125.39	\$ 1,880.73	\$ 1,648.55	\$ 2,000.00		\$ 1,955.69	\$ 2,000.00		0.00%	\$ -
A 2110.451-39-0000	Instructional Supplies	\$ 122,410.54	\$ 45,269.39	\$ 57,220.55	\$ 81,400.00		\$ 83,653.04	\$ 60,000.00		-26.29%	\$ (21,400.00)
A 2110.451-39-4000	Instructional Supp - Challenge		\$ 1,697.40							0.00%	\$ -

**BEDFORD CENTRAL SCHOOL DISTRICT**  
**Proposed Expenditure Budget 2021-22**

		2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2020-2021	2021-2022	2021-2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 2110.451-39-SC21	Instructional Supplies-Sci21		\$ 1,692.54	\$ 3,913.94	\$ 4,000.00		\$ 1,350.00	\$ 4,000.00		0.00%	\$ -
A 2110.451-57-0000	Carryover	\$ 3,442.39								0.00%	\$ -
A 2110.451-57-1800	Carryover	\$ 987.97								0.00%	\$ -
A 2110.451-57-2829	Carryover	\$ 330.78								0.00%	\$ -
A 2110.451-58-0000	Carryover		\$ 6,219.70							0.00%	\$ -
A 2110.451-58-0ART	Carryover		\$ 995.00							0.00%	\$ -
A 2110.451-58-2005	Carryover		\$ 2,585.09							0.00%	\$ -
A 2110.451-58-2300	Carryover		\$ 500.00							0.00%	\$ -
A 2110.451-58-2600	Carryover		\$ 60.65							0.00%	\$ -
A 2110.451-58-MKDO	Carryover		\$ 488.99							0.00%	\$ -
A 2110.451-DO-1800	Elem. Bike Run Wellness Prog.			\$ 6,502.98			\$ 3,497.02			0.00%	\$ -
A 2110.451-DO-AVID	Donation - Avid						\$ 1,000.00			0.00%	\$ -
A 2110.451-DO-MKES	Foundation For Bcs Literacy Prog.						\$ 165.32			0.00%	\$ -
A 2110.451-DO-BIKE	Elem. Bike Run - Mater & Sup	\$ 1,929.94	\$ 4,204.76							0.00%	\$ -
A 2110.451-DO-MISC	Dw Supplies -	\$ 350.00								0.00%	\$ -
A 2110.451-DO-MKSP	Makerspace Instruct. Supplies Donation		\$ 500.00							0.00%	\$ -
A 2110.451-DO-MSTG	Instructional Supp. Target Do	\$ 38.88								0.00%	\$ -
A 2110.451-DO-WPES	Wpes - Scholarship America	\$ 389.33								0.00%	\$ -
A 2110.452-30-1800	General Supplies	\$ 34.90	\$ 196.42	\$ 250.00	\$ 250.00		\$ 250.00	\$ 250.00		0.00%	\$ -
A 2110.456-35-2829	Esol - Testing	\$ 2,410.33	\$ 1,849.57	\$ 990.00	\$ 1,800.00		\$ 2,738.22	\$ 1,200.00		-33.33%	\$ (600.00)
A 2110.456-39-0000	Testing	\$ 19,283.00	\$ 17,788.25	\$ 8,187.51	\$ 20,000.00		\$ 7,330.00	\$ 20,000.00		0.00%	\$ -
A 2110.456-57-2829	Carryover	\$ 700.00								0.00%	\$ -
A 2110.471-30-0000	Tuition - Public In Nys	\$ 64,041.04	\$ 111,288.80	\$ 34,185.64	\$ 63,000.00		\$ 65,604.28	\$ 63,000.00		0.00%	\$ -
A 2110.471-58-0000	Carryover		\$ 7,962.55							0.00%	\$ -
A 2110.480-DO-MKES	Bullet Aid - Mk Literacy		\$ 5,855.00							0.00%	\$ -
A 2110.481-11-0000	Textbooks-Hardcover/Paper			\$ 4,803.74	\$ 4,000.00		\$ 2,406.52	\$ 2,000.00		-50.00%	\$ (2,000.00)
A 2110.481-12-0000	Textbooks-Hardcover/Paper	\$ 92.49								0.00%	\$ -
A 2110.481-13-0000	Textbooks-Hardcover-Etc		\$ 4,093.60	\$ 2,302.25						0.00%	\$ -
A 2110.481-13-2829	Mkes-Textbooks-Esl	\$ 11,720.14	\$ 10,116.31	\$ 9,987.37	\$ 14,723.30		\$ 15,263.10	\$ 14,723.30		0.00%	\$ -
A 2110.481-14-0000	Textbooks-Hardcover/Paper	\$ 986.26	\$ 7,291.74	\$ 1,004.80	\$ 7,423.25		\$ 6,549.91	\$ 7,000.00		-5.70%	\$ (423.25)
A 2110.481-15-0000	Textbooks-Hardcover/Paper	\$ 1,362.64	\$ 9,833.40	\$ 4,248.81	\$ 8,254.91		\$ 2,248.99	\$ 4,500.00		-45.49%	\$ (3,754.91)
A 2110.481-35-2829	Esl - Elem. Texts	\$ 19,396.74	\$ 2,140.12	\$ 20,402.53	\$ 20,000.00		\$ 19,983.80	\$ 20,000.00		0.00%	\$ -
A 2110.481-39-0000	Textbooks-Hardcover/Paper	\$ 64,501.25	\$ 119,934.39	\$ 98,335.42	\$ 95,000.00		\$ 42,950.85	\$ 95,000.00		0.00%	\$ -
A 2110.481-57-0000	Carryover	\$ 5,347.90								0.00%	\$ -
A 2110.481-58-0000	Carryover		\$ 42,206.38							0.00%	\$ -
A 2110.481-58-2829	Carryover		\$ 1,056.00							0.00%	\$ -
A 2110.482-21-0000	Textbooks-Hardcover/Paper	\$ 1,536.04		\$ 691.88	\$ 1,000.00		\$ 1,000.00	\$ 1,000.00		0.00%	\$ -
A 2110.482-21-1300	Textbooks-Hardcover/Paper	\$ 1,636.25	\$ 4,421.11	\$ 2,591.50	\$ 2,950.00		\$ 2,925.00	\$ 2,950.00		0.00%	\$ -
A 2110.482-21-1500	H.S.-Textbooks-English	\$ 12,227.78	\$ 6,830.71	\$ 9,370.97	\$ 10,380.00		\$ 12,838.41	\$ 10,380.00		0.00%	\$ -
A 2110.482-21-1600	Textbooks-Hardcover/Paper	\$ 23,815.00	\$ 21,966.99	\$ 23,348.67	\$ 12,000.00		\$ 17,684.86	\$ 8,000.00		-33.33%	\$ (4,000.00)
A 2110.482-21-2100	Textbooks-Hardcover/Paper	\$ 17,661.50	\$ 10,097.76	\$ 7,774.20	\$ 2,500.00		\$ 2,211.00	\$ 2,500.00		0.00%	\$ -
A 2110.482-21-2300	Textbooks-Hardcover/Paper	\$ 11,392.41	\$ 1,794.94	\$ 1,097.25	\$ 4,500.00		\$ 4,497.20	\$ 3,000.00		-33.33%	\$ (1,500.00)
A 2110.482-21-2500	Textbooks-Hardcover/Paper	\$ 33,570.49	\$ 16,557.93	\$ 11,614.84	\$ 14,333.00		\$ 16,304.96	\$ 11,333.00		-20.93%	\$ (3,000.00)
A 2110.482-21-2829	Textbooks-Hardcover/Paper	\$ 5,469.71	\$ 3,266.61	\$ 4,564.60	\$ 5,500.00		\$ 5,050.16	\$ 5,500.00		0.00%	\$ -

**BEDFORD CENTRAL SCHOOL DISTRICT**  
**Proposed Expenditure Budget 2021-22**

		2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2020-2021	2021-2022	2021-2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 2110.482-23-1500	Textbooks-Hardcover/Paper	\$ 3,601.77	\$ 2,497.80	\$ 5,974.85	\$ 3,500.00		\$ 6,015.78	\$ 3,435.00		-1.86%	\$ (65.00)
A 2110.482-23-2100	Textbooks-Hardcover/Paper	\$ 475.00	\$ 2,798.55	\$ 3,052.50	\$ 2,000.00		\$ 1,938.55	\$ 1,950.00		-2.50%	\$ (50.00)
A 2110.482-23-2500	Textbooks-Hardcover/Paper	\$ 1,000.00	\$ 498.78	\$ 1,686.17	\$ 1,850.00		\$ 1,466.01	\$ 1,790.00		-3.24%	\$ (60.00)
A 2110.482-23-2829	Textbooks-Hardcover/Paper			\$ 2,200.00	\$ 2,200.00		\$ 2,150.22	\$ 2,200.00		0.00%	\$ -
A 2110.482-30-2200	Textbooks-Hardcover/Paper	\$ 6,957.27	\$ 12,090.21	\$ 19.59						0.00%	\$ -
A 2110.482-30-2201	Textbooks - Hardcover/Paper - Music			\$ 9,920.11	\$ 10,000.00		\$ 6,982.83	\$ 10,000.00		0.00%	\$ -
A 2110.482-58-1300	Carryover		\$ 7,747.50							0.00%	\$ -
A 2110.482-58-1500	Carryover		\$ 1,752.90							0.00%	\$ -
A 2110.482-58-2300	Carryover		\$ 10,922.25							0.00%	\$ -
A 2110.483-11-0000	Textbooks-Workbooks	\$ 2,419.02	\$ 2,781.39	\$ 1,572.08	\$ 1,000.00		\$ 1,427.78	\$ 1,600.00		60.00%	\$ 600.00
A 2110.483-12-0000	Textbooks-Workbooks	\$ 4,992.36	\$ 4,883.01	\$ 4,917.97	\$ 4,000.00		\$ 3,830.78	\$ 1,000.00		-75.00%	\$ (3,000.00)
A 2110.483-14-0000	Textbooks-Workbooks	\$ 6,916.04	\$ 1,944.75	\$ 5,103.54			\$ 3,025.30			0.00%	\$ -
A 2110.483-15-0000	Textbooks-Workbooks	\$ 3,583.58	\$ 900.00	\$ 375.84				\$ 500.00		0.00%	\$ 500.00
A 2110.483-23-1600	Textbooks-Workbooks	\$ 3,078.48	\$ 3,956.45	\$ 3,311.56	\$ 1,850.00		\$ 1,745.97	\$ 1,790.00		-3.24%	\$ (60.00)
A 2110.483-58-0000	Carryover		\$ 2,376.38							0.00%	\$ -
A 2110.484-14-0000	Textbooks-Newspaper/Maga	\$ 733.15	\$ 697.05	\$ 1,054.34						0.00%	\$ -
A 2110.485-30-0000	Textbooks - Non-Public	\$ 23,403.28	\$ 3,795.00	\$ 5,595.56	\$ 5,000.00		\$ 41,063.25	\$ 5,000.00		0.00%	\$ -
A 2110.486-31-0000	Dw - Web Based Text	\$ 54,231.71	\$ 59,781.78	\$ 53,684.48	\$ 63,028.00		\$ 57,804.79	\$ 43,878.00		-30.38%	\$ (19,150.00)
A 2110.486-58-0000	Carryover		\$ 437.50							0.00%	\$ -
A 2110.490-30-0000	Boces-Teaching Reg School	\$ 79,320.04	\$ 85,262.14	\$ 84,142.58	\$ 90,000.00		\$ 90,000.00	\$ 90,000.00		0.00%	\$ -
A 2110.490-30-MKAE	Mkesa - Arts In Educ - Aid						\$ -			0.00%	\$ -
A 2110.490-30-MSAE	Flms Pta - Arts In Educ, - Aid		\$ 4,855.79							0.00%	\$ -
A 2110.490-30-TEXT	Boces-Private School Textbo	\$ 41,210.02	\$ 35,726.32	\$ 31,195.04	\$ 55,000.00		\$ 55,000.00	\$ 45,000.00		-18.18%	\$ (10,000.00)
A 2110.490-56-HSAE	Carryover						\$ -			0.00%	\$ -
A 2110.490-56-PRAE	Carryover			\$ 910.49						0.00%	\$ -
A 2110.490-DO-BHAE	Bhes - Arts In Education		\$ 2,060.04	\$ 3,738.74			\$ -			0.00%	\$ -
A 2110.490-DO-BVAE	Bves - Arts In Education		\$ 1,872.00	\$ 32,900.23			\$ 2,055.00			0.00%	\$ -
A 2110.490-DO-HSMC	Boces-Code.Org Train Don						\$ -			0.00%	\$ -
A 2110.490-DO-CFEE	Fbcs - Center For Envir. Educ	\$ 15,000.00								0.00%	\$ -
A 2110.490-DO-CS06	BOCES - Arts in Ed Capstone 6th Grade Trip		\$ 3,958.92							0.00%	\$ -
A 2110.490-DO-MSAE	Flms Pta - Arts In Education	\$ 1,322.47	\$ 59.82	\$ 2,281.50			\$ -			0.00%	\$ -
A 2110.490-DO-PRAE	Pres Pta - Arts In Education			\$ 2,011.76			\$ 351.00			0.00%	\$ -
<b>A 2110 Total</b>	<b>Teaching - Regular School</b>	<b>\$ 41,057,731.62</b>	<b>\$ 42,303,842.50</b>	<b>\$ 42,007,752.01</b>	<b>\$ 41,452,263.54</b>	<b>377.17</b>	<b>\$ 40,378,011.02</b>	<b>\$ 42,399,696.00</b>	<b>383.03</b>	<b>2.29%</b>	<b>\$ 870,603.96</b>
A 2250.100-32-0000	Cert-Admin	\$ 348,064.31	\$ 189,057.00	\$ 296,480.76	\$ 366,637.00	2.00	\$ 373,146.10	\$ 372,779.00	2.00	1.68%	\$ 6,142.00
A 2250.120-11-2828	Spec Ed -Teach-Speech BVES			\$ 134,442.86	\$ 139,777.00	1.50	\$ 184,074.50	\$ 191,401.50	2.00	36.93%	\$ 51,624.50
A 2250.120-12-2828	Spec Ed -Teach-Speech BHES			\$ 140,777.60	\$ 143,857.60	1.10	\$ 109,829.30	\$ 144,789.50	1.10	0.65%	\$ 931.90
A 2250.120-13-2828	Spec Ed -Teach-Speech MKES			\$ 176,155.40	\$ 177,859.40	1.90	\$ 159,427.43	\$ 180,670.50	1.90	1.58%	\$ 2,811.10
A 2250.120-14-2828	Spec Ed -Teach-Speech PRES			\$ 177,330.00	\$ 180,066.00	1.50	\$ 132,018.50	\$ 136,367.50	1.00	-24.27%	\$ (43,698.50)
A 2250.120-15-2828	Spec Ed -Teach-Speech WPES			\$ 134,725.00	\$ 136,025.00	1.00	\$ 80,445.00	\$ 94,628.00	1.00	-30.43%	\$ (41,397.00)
A 2250.121-11-2828	Spec Ed - Speech BVES - Add'l			\$ 1,251.07						0.00%	\$ -
A 2250.121-12-2828	Spec Ed - Speech BHES - Add'l			\$ 225.00						0.00%	\$ -
A 2250.121-13-2828	Spec Ed - Speech MKES - Add'l			\$ 450.00						0.00%	\$ -
A 2250.121-14-2828	Spec Ed - Speech PRES - Add'l			\$ 225.00						0.00%	\$ -
A 2250.121-21-2828	Spec Ed - Speech FLHS - Add'l			\$ 225.00						0.00%	\$ -

**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

		2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2020-2021	2021-2022	2021-2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 2250.121-23-2829	Spec Ed - Speech FLMS- Add'l			\$ 450.00						0.00%	
A 2250.130-21-2828	Spec Ed -Teach-Speech FLHS			\$ 180,813.50	\$ 184,170.50	1.50	\$ 33,099.05	\$ 50,541.00	1.00	-72.56%	\$ (133,629.50)
A 2250.130-21-COVI	Spec Ed -Teach-Speech FLHS						\$ 53,352.52			0.00%	
A 2250.130-23-2828	Spec Ed -Teach-Speech FLMS			\$ 69,468.04	\$ 82,084.00	1.00	\$ 80,784.00	\$ 82,198.00	1.00	0.14%	\$ 114.00
A 2250.150-11-0000	Instructional Salaries BVES			\$ 458,816.73	\$ 479,396.20		\$ 525,709.20	\$ 468,742.47	4.09	-2.22%	\$ (10,653.73)
A 2250.150-12-0000	Instructional Salaries BHES			\$ 485,152.23	\$ 502,795.70		\$ 351,622.71	\$ 358,446.95	3.09	-28.71%	\$ (144,348.75)
A 2250.150-13-0000	Instructional Salaries MKES			\$ 396,130.73	\$ 418,915.70		\$ 565,466.46	\$ 575,110.91	5.59	37.29%	\$ 156,195.21
A 2250.150-14-0000	Instructional Salaries PRES			\$ 577,346.56	\$ 522,346.70		\$ 456,841.17	\$ 473,426.18	3.65	-9.37%	\$ (48,920.52)
A 2250.150-15-0000	Instructional Salaries WPES			\$ 347,412.14	\$ 349,289.20		\$ 470,679.65	\$ 468,385.45	4.09	34.10%	\$ 119,096.25
A 2250.150-21-0000	Instructional Salaries FLHS		\$ 2,530.56	\$ 1,958,116.15	\$ 1,923,754.00		\$ 2,020,830.73	\$ 2,082,832.00	18.50	8.27%	\$ 159,078.00
A 2250.150-23-0000	Instructional Salaries FLMS			\$ 1,995,368.57	\$ 2,079,901.50		\$ 1,927,642.17	\$ 2,036,742.51	17.80	-2.08%	\$ (43,158.99)
A 2250.150-32-0000	Instructional Salaries	\$ 5,356,550.26	\$ 5,911,610.24		\$ 1,761.37	56.55	\$ (0.01)	\$ 137,500.00	1.50	7706.42%	\$ 135,738.63
A 2250.150-32-LR00	Spec, Ed - Leave Repl.						\$ 59,480.85			0.00%	
A 2250.150-32-LRCC	Leave Replacement	\$ 178,625.37	\$ 69,305.00							0.00%	\$ -
A 2250.152-32-0000	Tutor (Coh)	\$ 600.00	\$ 5,543.75	\$ 6,605.42	\$ 8,160.00		\$ 205.36	\$ 8,160.00		0.00%	\$ -
A 2250.154-32-0000	Summer Work	\$ 86,891.55	\$ 101,642.37	\$ 106,517.67	\$ 85,000.00		\$ 64,492.99	\$ 85,000.00		0.00%	\$ -
A 2250.155-32-0000	Cert Extra	\$ 23,414.53	\$ 42,224.46	\$ 7,651.71			\$ 39,851.22			0.00%	\$ -
A 2250.155-32-00T4	Special Ed - T4	\$ 18,000.00	\$ 10,000.00		\$ 18,000.00		\$ -	\$ 18,000.00		0.00%	\$ -
A 2250.159-32-0000	Spec Ed - Retirement Award	\$ 42,606.71								0.00%	\$ -
A 2250.160-11-0000	Occupational & Physical Therapists - BVES			\$ 58,647.00	\$ 60,848.00	0.50	\$ 88,704.31	\$ 97,585.00	1.00	60.38%	\$ 36,737.00
A 2250.160-12-0000	Occupational & Physical Therapists - BHES			\$ 71,156.60	\$ 73,432.60	0.60	\$ 108,548.86	\$ 254,177.50	2.50	246.14%	\$ 180,744.90
A 2250.160-13-0000	Occupational & Physical Therapists - MKES			\$ 58,013.10	\$ 60,089.10	0.60	\$ 40,430.28	\$ 48,792.50	0.50	-18.80%	\$ (11,296.60)
A 2250.160-14-0000	Occupational & Physical Therapists - PRES			\$ 159,322.50	\$ 165,632.50	1.50	\$ 117,378.00	\$ 120,178.00	1.00	-27.44%	\$ (45,454.50)
A 2250.160-15-0000	Occupational & Physical Therapists - WPES			\$ 100,076.80	\$ 100,676.80	0.80	\$ 67,659.15	\$ 88,091.00	1.00	-12.50%	\$ (12,585.80)
A 2250.160-21-0000	Occupational & Physical Therapists - FLHS			\$ 127,072.82	\$ 126,444.00	1.50	\$ 175,553.00	\$ 184,964.00	2.00	46.28%	\$ 58,520.00
A 2250.160-23-0000	Occupational & Physical Therapists - FLMS			\$ 50,716.72	\$ 50,272.00	0.50	\$ 99,381.00	\$ 105,138.00	1.00	109.14%	\$ 54,866.00
A 2250.160-32-0000	Occupational & Physical Therapists - District Wide				\$ 92,028.00	1.00	\$ -	\$ 348.00	1.00	-99.62%	\$ (91,680.00)
A 2250.161-11-6000	1:1 AIDES BVES			\$ 54,028.93	\$ 36,375.00		\$ 123,960.50	\$ 124,973.50	3.50	243.57%	\$ 88,598.50
A 2250.161-11-6100	Aides & Instructional Assistant BVES			\$ 358,957.43	\$ 323,398.00		\$ 352,408.30	\$ 380,545.00	10.00	17.67%	\$ 57,147.00
A 2250.161-12-6000	1:1 AIDES BHES			\$ 190,805.90	\$ 200,605.00		\$ 112,444.66	\$ 114,653.00	3.00	-42.85%	\$ (85,952.00)
A 2250.161-12-6100	Aides & Instructional Assistants BHES			\$ 204,431.12	\$ 234,548.00		\$ 251,327.39	\$ 272,879.20	7.85	16.34%	\$ 38,331.20
A 2250.161-13-6000	1:1 AIDES MKES			\$ 62,434.00	\$ 99,784.00		\$ 64,272.00	\$ 66,214.00	2.00	-33.64%	\$ (33,570.00)
A 2250.161-13-6100	Aides & Instructional Assistant MKES			\$ 169,048.00	\$ 229,799.00		\$ 183,578.52	\$ 204,729.80	4.40	-10.91%	\$ (25,069.20)
A 2250.161-14-6000	1:1 AIDES PRES			\$ 156,491.67	\$ 174,154.00		\$ 106,282.00	\$ 105,324.00	3.00	-39.52%	\$ (68,830.00)
A 2250.161-14-6100	Aides & Instructional Assistant PRES			\$ 48,985.00	\$ 63,529.00		\$ 49,714.00	\$ 54,606.00	2.00	-14.05%	\$ (8,923.00)
A 2250.161-15-6000	1:1 AIDES WPES			\$ 154,813.70	\$ 163,619.00		\$ 214,532.50	\$ 215,402.50	6.50	31.65%	\$ 51,783.50
A 2250.161-15-6100	Aides & Instructional Assistant WPES			\$ 369,458.59	\$ 316,085.00		\$ 392,882.08	\$ 411,415.00	10.00	30.16%	\$ 95,330.00
A 2250.161-21-6000	1:1 AIDES FLHS			\$ 493,336.92	\$ 471,305.00		\$ 392,323.53	\$ 446,849.72	11.81	-5.19%	\$ (24,455.28)
A 2250.161-21-6100	Aides & Instructional Assistant FLHS			\$ 647,876.30	\$ 582,856.50		\$ 790,561.24	\$ 686,849.00	15.50	17.84%	\$ 103,992.50
A 2250.161-23-6000	1:1 AIDES FLMS			\$ 334,227.83	\$ 406,362.00		\$ 215,445.47	\$ 210,518.28	6.19	-48.19%	\$ (195,843.72)
A 2250.161-23-6100	Aides & Instructional Assistant FLMS			\$ 425,356.02	\$ 525,771.00		\$ 399,087.15	\$ 469,130.00	11.00	-10.77%	\$ (56,641.00)
A 2250.161-32-0000	Contract-Classified DW	\$ 2,305,364.57	\$ 2,819,529.81	\$ 299,760.27	\$ 336,162.00	101.32	\$ 326,307.50	\$ 344,988.00	5.00	2.63%	\$ 8,826.00
A 2250.161-32-000H	Special Ed- 1a/Aide Hourly	\$ 14,790.97	\$ 28,008.47	\$ 169.97	\$ 19,635.00		\$ -	\$ 19,929.53	0.50	1.50%	\$ 294.53
A 2250.161-32-6000	Contract-Classified	\$ 1,251,926.65	\$ 1,281,953.39	\$ 12,222.45			\$ 37,837.50	\$ 37,845.00	0.75	0.00%	\$ 37,845.00



**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 2250.161-32-600H	1-1 Aide - Hourly				\$ 90,000.00		\$ -	\$ 90,000.00		0.00%	\$ -
A 2250.161-32-60MA	1-1 Aide Lr Contractual	\$ 3,270.50								0.00%	\$ -
A 2250.161-RR-EBLR	Accrued Benefit Pay			\$ 6,812.70						0.00%	\$ -
A 2250.162-11-0000	Additional Time - Regular Aides BVES			\$ 34.28						0.00%	\$ -
A 2250.162-12-6000	Additional Time - 1:1 Aides BHES			\$ 156.60						0.00%	\$ -
A 2250.162-14-0000	Additional Time - Regular Aides PRES			\$ 142.22						0.00%	\$ -
A 2250.162-15-0000	Additional Time - Regular Aides WPES			\$ 180.88			\$ 12.84			0.00%	\$ -
A 2250.162-15-6000	Additional Time - 1:1 Aides WPES			\$ 391.38						0.00%	\$ -
A 2250.162-21-0000	Additional Time - Regular Aides FLHS			\$ 275.23			\$ 2,613.94			0.00%	\$ -
A 2250.162-21-6000	Additional Time - 1:1 Aides FLHS			\$ 5,188.12						0.00%	\$ -
A 2250.162-23-0000	Additional Time - Regular Aides FLMS			\$ 3,899.96			\$ 110.84			0.00%	\$ -
A 2250.162-23-6000	Additional Time - 1:1 Aides FLMS			\$ 4,975.44						0.00%	\$ -
A 2250.162-32-0000	Additional Time - Regular Aid	\$ 39,095.52	\$ 37,707.51	\$ 15,914.95			\$ 24,222.37			0.00%	\$ -
A 2250.162-32-000H	Spec Ed Extra - Hourly		\$ 878.30							0.00%	\$ -
A 2250.162-32-6000	Additional Time - 1-1 Aides	\$ 23,284.84	\$ 36,610.68	\$ 1,263.47			\$ 1,051.50			0.00%	\$ -
A 2250.163-11-0000	Substitute - Spec, Ed Classified BVES			\$ 3,676.41						0.00%	\$ -
A 2250.163-12-0000	Substitute - Spec, Ed Classified BHES			\$ 2,580.00						0.00%	\$ -
A 2250.163-12-6000	Substitute One-One Aid BHES			\$ 265.81						0.00%	\$ -
A 2250.163-13-0000	Substitute - Spec, Ed Classified MKES			\$ 2,455.44			\$ 10,248.03			0.00%	\$ -
A 2250.163-14-0000	Substitute - Spec, Ed Classified PRES			\$ 463.12						0.00%	\$ -
A 2250.163-15-0000	Substitute - Spec, Ed Classified WPES			\$ 4,882.98			\$ 739.85			0.00%	\$ -
A 2250.163-21-0000	Substitute - Spec, Ed Classified FLHS			\$ 18,718.00						0.00%	\$ -
A 2250.163-21-6000	Substitute One-One Aid FLHS			\$ 39.44						0.00%	\$ -
A 2250.163-23-0000	Substitute - Spec, Ed Classified FLMS			\$ 115.00						0.00%	\$ -
A 2250.163-32-0000	Substitute - Spec, Ed Classified	\$ 44,182.07	\$ 38,165.13		\$ 24,307.00		\$ 3,784.22	\$ 24,307.00		0.00%	\$ -
A 2250.163-32-6000	Substitute One-One Aid	\$ 3,384.12	\$ 5,439.46		\$ 8,160.00		\$ -	\$ 8,160.00		0.00%	\$ -
A 2250.164-32-0000	Summer Pay	\$ 8,503.65	\$ 1,993.95							0.00%	\$ -
A 2250.169-32-0000	Retire Award - Classified			\$ 35,064.97						0.00%	\$ -
A 2250.201-32-5700	Equipment-Instruction	\$ 0.90	\$ 4,125.00	\$ 3,756.14	\$ 7,000.00		\$ 70.90	\$ 10,000.00		42.86%	\$ 3,000.00
A 2250.201-57-5700	Carryover	\$ 3,980.15								0.00%	\$ -
A 2250.405-32-0000	Travel: Meals & Lodging	\$ 2,263.32	\$ 2,595.26	\$ 1,292.32	\$ 7,400.00		\$ 1,700.00	\$ 8,100.00		9.46%	\$ 700.00
A 2250.405-57-0000	Carryover	\$ 788.53								0.00%	\$ -
A 2250.407-32-0000	Subscriptions				\$ 2,900.00		\$ 2,900.00	\$ 11,900.00		310.34%	\$ 9,000.00
A 2250.409-21-5700	HS - Other	\$ 612.99	\$ 216.57	\$ 833.36	\$ 1,200.00		\$ -	\$ 1,200.00		0.00%	\$ -
A 2250.440-DO-SAIL	Flsps - Sail Donation		\$ 293.49	\$ 168.67			\$ -			0.00%	\$ -
A 2250.441-32-0000	Contract Prof Services	\$ 105,152.55	\$ 221,602.02	\$ 248,428.79	\$ 262,600.00		\$ 335,485.38	\$ 315,500.00		20.14%	\$ 52,900.00
A 2250.441-34-0000	Cont. Prof. Serv. - Tutoring	\$ 43,012.50	\$ 68,042.00	\$ 37,283.00	\$ 68,000.00		\$ 68,000.00	\$ 68,000.00		0.00%	\$ -
A 2250.441-57-0000	Carryover	\$ 990.00								0.00%	\$ -
A 2250.441-57-NYBA	Carryover		\$ 10,000.00							0.00%	\$ -
A 2250.450-57-ASEP	Carryover	\$ 299.00								0.00%	\$ -
A 2250.450-DO-ASEP	Mat.&Supp. - Py Sedcar Balar	\$ 7,465.67	\$ 23,316.44	\$ 99.00			\$ -			0.00%	\$ -
A 2250.451-11-5700	Bves-Instructional Supplies	\$ 584.77	\$ 738.91	\$ 591.74	\$ 775.00		\$ 536.24	\$ 775.00		0.00%	\$ -
A 2250.451-12-5700	Bhes-Instructional Supplies	\$ 975.19	\$ 1,080.07	\$ 915.38	\$ 1,100.00		\$ 1,177.76	\$ 1,100.00		0.00%	\$ -
A 2250.451-14-5700	Pres-Instructional Supplies	\$ 1,499.94	\$ 2,713.36	\$ 1,499.99	\$ 1,500.00		\$ 995.21	\$ 1,500.00		0.00%	\$ -

**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 2250.451-15-5700	Vypes-Instructional Supplies	\$ 476.20	\$ 1,196.75	\$ 455.07	\$ 500.00		\$ 415.32	\$ 500.00		0.00%	\$ -
A 2250.451-21-5700	Flhs-Instructional Supplies	\$ 8,154.85	\$ 8,083.01	\$ 7,598.45	\$ 8,800.00		\$ 7,809.80	\$ 8,800.00		0.00%	\$ -
A 2250.451-23-5700	Flms-Instructional Supplies	\$ 3,364.23	\$ 2,990.00	\$ 2,144.78	\$ 2,250.00		\$ 58.23	\$ 2,250.00		0.00%	\$ -
A 2250.451-32-0000	Instructional Supplies	\$ 4,874.42	\$ 9,947.41	\$ 18,645.69	\$ 6,000.00		\$ 21,943.61	\$ 24,000.00		300.00%	\$ 18,000.00
A 2250.451-57-0000	Carryover	\$ 33,827.54								0.00%	\$ -
A 2250.452-32-0000	General Supplies				\$ 1,200.00		\$ -	\$ 2,400.00		100.00%	\$ 1,200.00
A 2250.456-32-0000	Testing			\$ 16,146.25	\$ 23,000.00		\$ 14,800.93	\$ 23,000.00		0.00%	\$ -
A 2250.472-32-0000	Tuition: Other (Special Act)	\$ 571,778.72	\$ 692,580.83	\$ 650,011.53	\$ 1,120,000.00		\$ 1,238,196.88	\$ 1,541,100.00		37.60%	\$ 421,100.00
A 2250.472-32-PPSD	Tuition: Parent Placement			\$ 4,183.81	\$ 5,000.00		\$ 2,368.54	\$ 6,500.00		30.00%	\$ 1,500.00
A 2250.472-32-REIM	Tuition: Reimbursements	\$ 328,069.53	\$ 664,548.12	\$ 804,235.86	\$ 400,000.00		\$ 267,599.95	\$ 429,000.00		7.25%	\$ 29,000.00
A 2250.472-56-PPSD	Carryover		\$ 811.86							0.00%	\$ -
A 2250.472-58-0000	Carryover		\$ 117,562.66							0.00%	\$ -
A 2250.472-58-REIM	Carryover		\$ 19,005.00	\$ 33,125.61						0.00%	\$ -
A 2250.481-23-5700	Flms-Textbooks/Workbooks	\$ 842.68	\$ 1,227.38	\$ 590.34	\$ 2,250.00		\$ 357.50	\$ 2,250.00		0.00%	\$ -
A 2250.482-21-5700	Flhs-Textbooks-Hardcover/Paper		\$ 1,584.00	\$ 123.14	\$ 1,000.00		\$ -	\$ 1,000.00		0.00%	\$ -
A 2250.490-32-0000	Boces-Students WWith Disabili	\$ 1,020,158.77	\$ 1,210,180.84	\$ 1,313,766.62	\$ 1,135,722.40		\$ 1,135,722.40	\$ 968,025.40		-14.77%	\$ (167,697.00)
A 2250.490-DO-0000	Boces-YALE RULER						\$ 14,000.00			0.00%	\$ -
A 2250 Total	Programs - Students w/ Disa	\$ 11,887,728.07	\$ 13,646,641.06	\$ 15,512,938.72	\$ 15,893,871.77	176.37	\$ 15,556,540.08	\$ 16,581,214.40	182.31	4.32%	\$ 687,342.63
A 2280.490-21-0000	Boces-Occupational Education			\$ 1,146,455.75	\$ 1,117,430.00		\$ 1,117,430.00	\$ 1,139,178.00		1.95%	\$ 21,748.00
A 2280.490-30-0000	Boces-Occupational Educatic	\$ 1,159,030.75	\$ 1,200,303.00	\$ -						0.00%	\$ -
A 2280 Total	Occupational Education	\$ 1,159,030.75	\$ 1,200,303.00	\$ 1,146,455.75	\$ 1,117,430.00		\$ 1,117,430.00	\$ 1,139,178.00		1.95%	\$ 21,748.00
A 2330.150-39-0000	Instructional Salaries		\$ 11,329.23	\$ 2,331.74						0.00%	\$ -
A 2330 Total	Teaching - Special Schools	\$ -	\$ 11,329.23	\$ 2,331.74	\$ -		\$ -	\$ -		0.00%	\$ -
A 2610.150-11-0000	Instructional Salaries BVES			\$ 54,266.40	\$ 54,786.40	0.40	\$ 54,266.40	\$ 55,186.00	0.40	0.73%	\$ 399.60
A 2610.150-12-0000	Instructional Salaries BHES			\$ 49,000.80	\$ 50,760.00	0.50	\$ 50,460.00	\$ 51,636.80	0.40	1.73%	\$ 876.80
A 2610.150-13-0000	Instructional Salaries MKES			\$ 134,526.60	\$ 138,417.20	1.00	\$ 136,707.20	\$ 139,231.40	1.40	0.59%	\$ 814.20
A 2610.150-14-0000	Instructional Salaries PRES			\$ 54,266.40	\$ 54,786.40	0.50	\$ 54,266.40	\$ 55,186.00	0.40	0.73%	\$ 399.60
A 2610.150-15-0000	Instructional Salaries WPES			\$ 49,000.80	\$ 50,760.00	0.60	\$ 50,460.00	\$ 51,636.80	0.40	1.73%	\$ 876.80
A 2610.150-21-0000	Instructional Salaries FLHS			\$ 77,519.00	\$ 80,176.00	1.00	\$ 78,876.00	\$ 80,256.00	1.00	0.10%	\$ 80.00
A 2610.150-23-0000	Instructional Salaries FLMS			\$ 130,727.50	\$ 132,027.50	1.00	\$ 130,727.50	\$ 132,939.50	1.00	0.69%	\$ 912.00
A 2610.150-31-0000	Instructional Salaries	\$ 539,111.30	\$ 595,230.50							0.00%	\$ -
A 2610.151-31-0000	Library - Addit. Hours		\$ 1,580.88							0.00%	\$ -
A 2610.151-31-00T4	Librarian - T4	\$ 1,000.00			\$ 1,000.00		\$ -	\$ 1,000.00		0.00%	\$ -
A 2610.161-31-0000	Contract- Classified	\$ 20,126.14	\$ 13,232.61							0.00%	\$ -
A 2610.406-21-0000	Fees And Dues		\$ 100.00	\$ 57.07	\$ 100.00		\$ -			-100.00%	\$ (100.00)
A 2610.407-11-0000	Subscriptions	\$ 288.52	\$ 294.00							0.00%	\$ -
A 2610.407-13-0000	Subscriptions	\$ 236.90			\$ 350.00		\$ -	\$ 350.00		0.00%	\$ -
A 2610.407-14-0000	Subscriptions	\$ 101.25	\$ 102.25	\$ 373.19	\$ 325.00		\$ 99.00	\$ 325.00		0.00%	\$ -
A 2610.407-21-0000	Subscriptions	\$ 914.55	\$ 1,394.04	\$ 1,112.05	\$ 1,500.00		\$ 1,140.25	\$ 1,300.00		-13.33%	\$ (200.00)
A 2610.407-23-0000	Subscriptions	\$ 375.49	\$ 550.88	\$ 269.32	\$ 450.00		\$ 450.00	\$ 200.00		-55.56%	\$ (250.00)
A 2610.451-14-0000	Instructional Supplies	\$ 79.80	\$ 79.74	\$ 75.38	\$ 75.00		\$ 79.83	\$ 75.00		0.00%	\$ -
A 2610.451-21-0000	Instructional Supplies	\$ 1,441.05	\$ 816.22	\$ 1,293.69	\$ 1,300.00		\$ 1,783.27	\$ 1,600.00		23.08%	\$ 300.00
A 2610.451-58-0000	Carryover		\$ 391.90							0.00%	\$ -
A 2610.452-11-0000	General Supplies	\$ 269.37	\$ 272.99	\$ 220.95	\$ 200.00		\$ 179.45	\$ 200.00		0.00%	\$ -

**BEDFORD CENTRAL SCHOOL DISTRICT**  
**Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 2610.452-14-0000	General Supplies	\$ 38.59	\$ 59.71	\$ 46.84	\$ 50.00		\$ 52.62	\$ 50.00		0.00%	\$ -
A 2610.452-15-0000	General Supplies	\$ 149.94	\$ 124.25	\$ 164.75	\$ 200.00		\$ 88.72	\$ 200.00		0.00%	\$ -
A 2610.452-23-0000	General Supplies	\$ 479.68	\$ 473.95	\$ 400.00						0.00%	\$ -
A 2610.454-14-0000	A/V Supplies				\$ 125.00		\$ -	\$ 125.00		0.00%	\$ -
A 2610.454-15-0000	A/V Supplies	\$ 199.42	\$ 25.05	\$ 111.33	\$ 185.00		\$ 123.77	\$ 200.00		8.11%	\$ 15.00
A 2610.461-11-0000	Library Books	\$ 1,565.65	\$ 2,480.63	\$ 3,482.23	\$ 4,500.00		\$ 4,496.43	\$ 5,000.00		11.11%	\$ 500.00
A 2610.461-12-0000	Library Books	\$ 3,284.95	\$ 3,833.16	\$ 3,592.59	\$ 5,000.00		\$ 4,992.92	\$ 5,000.00		0.00%	\$ -
A 2610.461-13-0000	Library Books	\$ 8,696.74	\$ 6,617.66	\$ 9,248.41	\$ 9,000.00		\$ 8,973.83	\$ 4,600.00		-48.89%	\$ (4,400.00)
A 2610.461-14-0000	Library Books	\$ 3,662.37	\$ 3,666.91	\$ 3,437.49	\$ 3,320.00		\$ 3,671.00	\$ 3,200.00		-3.61%	\$ (120.00)
A 2610.461-15-0000	Library Books	\$ 2,999.73	\$ 4,289.52	\$ 3,906.30	\$ 4,000.00		\$ 3,993.62	\$ 3,500.00		-12.50%	\$ (500.00)
A 2610.461-21-0000	Library Books	\$ 9,380.01	\$ 11,914.74	\$ 5,125.19	\$ 10,000.00		\$ 16,611.67	\$ 10,000.00		0.00%	\$ -
A 2610.461-23-0000	Library Books	\$ 6,109.62	\$ 3,147.55	\$ 8,970.53	\$ 5,000.00		\$ 5,000.00	\$ 4,500.00		-10.00%	\$ (500.00)
A 2610.461-DO-BHES	Library Books - Antioch Don	\$ 400.00								0.00%	\$ -
A 2610.464-31-0000	Library Books- Non-Public	\$ 958.09			\$ 4,000.00		\$ -			-100.00%	\$ (4,000.00)
A 2610.490-31-0000	Boces-School Library & Av	\$ 93,942.45	\$ 96,045.38	\$ 102,414.89	\$ 102,625.00		\$ 102,625.00	\$ 105,197.00		2.51%	\$ 2,572.00
A 2610.490-31-COVI	Boces-School Library & Av COVID						\$ 2,997.50	\$ -		0.00%	\$ -
A 2610.490-58-0000	Carryover		\$ 6,522.42							0.00%	\$ -
<b>A 2610 Total</b>	<b>School Library &amp; Audiovisual</b>	<b>\$ 695,811.61</b>	<b>\$ 753,246.94</b>	<b>\$ 693,609.70</b>	<b>\$ 715,018.50</b>	<b>5.00</b>	<b>\$ 713,122.38</b>	<b>\$ 712,694.50</b>	<b>5.00</b>	<b>-0.33%</b>	<b>\$ (2,324.00)</b>
A 2620.161-31-0000	Contract-Classified	\$ 4,160.00	\$ 11,440.00	\$ 6,760.00	\$ 15,600.00		\$ 5,200.00	\$ 15,600.00		0.00%	\$ -
A 2620.161-DO-NYBA	Bcsd Tv Classified	\$ 6,765.56								0.00%	\$ -
A 2620.162-31-0000	Additional Time	\$ 61.71		\$ 95.37			\$ 1,060.51	\$ -		0.00%	\$ -
A 2620.203-31-0000	Equipment Audio Visual	\$ 7,213.93		\$ 16,890.00				\$ 15,000.00		0.00%	\$ 15,000.00
A 2620.407-31-0000	Subscriptions	\$ 30.00	\$ 14.70							0.00%	\$ -
A 2620.434-31-0000	Repair Audio Visual Equip	\$ 1,061.50	\$ 939.00	\$ 1,000.00	\$ 1,000.00		\$ 499.00	\$ 1,000.00		0.00%	\$ -
A 2620.434-58-0000	Carryover		\$ 325.00							0.00%	\$ -
A 2620.441-31-0000	Contract Prof Services	\$ 3,400.00	\$ 4,200.00	\$ 10,918.31	\$ 14,700.00		\$ 4,623.19	\$ 12,400.00		-15.65%	\$ (2,300.00)
A 2620.454-31-0000	A/V Supplies	\$ 661.59	\$ 491.98	\$ 38.84	\$ 500.00		\$ 327.92	\$ 500.00		0.00%	\$ -
A 2620.454-57-0000	Carryover	\$ 261.90								0.00%	\$ -
<b>A 2620 Total</b>	<b>Educational Television</b>	<b>\$ 23,616.19</b>	<b>\$ 17,410.68</b>	<b>\$ 35,702.52</b>	<b>\$ 31,800.00</b>		<b>\$ 11,710.62</b>	<b>\$ 44,500.00</b>		<b>39.94%</b>	<b>\$ 12,700.00</b>
A 2630.100-31-0000	Cert-Admin	\$ 1,479.00	\$ 1,498.00	\$ 1,533.00						0.00%	\$ -
A 2630.160-31-0000	Classified Contract	\$ 171,571.10	\$ 176,479.80	\$ 181,285.70	\$ 175,194.00	1.00	\$ 228,830.42	\$ 262,889.00	2.00	50.06%	\$ 87,695.00
A 2630.161-11-0000	Contract-Classified BVES			\$ 41,119.00	\$ 41,722.00	1.00	\$ 41,722.00	\$ 42,957.00	1.00	2.96%	\$ 1,235.00
A 2630.161-12-0000	Contract-Classified BHES			\$ 40,219.00	\$ 40,822.00	1.00	\$ 40,822.00	\$ 42,057.00	1.00	3.03%	\$ 1,235.00
A 2630.161-13-0000	Contract-Classified MKES			\$ 40,911.44	\$ 43,738.00	1.00	\$ 43,738.00	\$ 44,378.00	1.00	1.46%	\$ 640.00
A 2630.161-14-0000	Contract-Classified PRES			\$ 42,057.00	\$ 42,688.00	1.00	\$ 43,588.00	\$ 44,228.00	1.00	3.61%	\$ 1,540.00
A 2630.161-15-0000	Contract-Classified WPES			\$ 42,957.00	\$ 43,588.00	1.00	\$ 43,588.00	\$ 44,228.00	1.00	1.47%	\$ 640.00
A 2630.161-21-0000	Contract-Classified FLHS			\$ 73,188.00	\$ 76,861.00	2.00	\$ 76,861.00	\$ 80,472.00	2.00	4.70%	\$ 3,611.00
A 2630.161-23-0000	Contract-Classified FLMS			\$ 43,157.00	\$ 43,788.00	1.00	\$ 43,788.00			-100.00%	\$ (43,788.00)
A 2630.161-31-0000	Contract-Classified	\$ 846,258.64	\$ 876,023.47	\$ 590,228.00	\$ 685,595.00	8.00	\$ 639,645.18	\$ 661,530.00	8.00	-3.51%	\$ (24,065.00)
A 2630.162-30-0000	Theater - Additional Time				\$ 22,613.00		\$ 21,961.95	\$ 22,613.00		0.00%	\$ -
A 2630.162-31-0000	Additional Time	\$ 15,101.87	\$ 12,636.84	\$ 16,241.52	\$ 21,435.00		\$ 9,097.18	\$ 16,000.00		-25.36%	\$ (5,435.00)
A 2630.162-31-COVI	Additional Time						\$ 1,203.26	\$ -		0.00%	\$ -
A 2630.163-31-000H	Substitutes	\$ 2,881.75	\$ 4,545.19							0.00%	\$ -
A 2630.164-31-0000	Summer Pay	\$ 29,020.72	\$ 31,043.32	\$ 32,469.98	\$ 37,520.00		\$ 40,359.03	\$ 37,520.00		0.00%	\$ -

**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 2630.168-30-0000	Contract Classified - Theater				\$ 52,765.00	1.00	\$ 52,765.00	\$ 53,556.00	1.00	1.50%	\$ 791.00
A 2630.169-31-0000	Relire Award Technology-Class.						\$ 12,807.99	\$ -		0.00%	\$ -
A 2630.200-DO-REIM	Insurance Reimbursement		\$ 59,206.30							0.00%	\$ -
A 2630.205-31-0000	Equipment-Admin	\$ 56,054.00	\$ 59,697.04	\$ 28,311.24	\$ 26,000.00		\$ 45,815.00	\$ 50,000.00		92.31%	\$ 24,000.00
A 2630.205-57-0000	Carryover	\$ 18,690.03								0.00%	\$ -
A 2630.403-31-0000	Conference	\$ 3,428.00	\$ 2,269.27	\$ 653.75			\$ 1,250.00	\$ 3,000.00		0.00%	\$ 3,000.00
A 2630.405-31-0000	Travel Expenses	\$ 1,100.51	\$ 6,425.67	\$ 137.77	\$ 7,600.00		\$ 29.00	\$ 7,600.00		0.00%	\$ -
A 2630.407-31-0000	Subscriptions	\$ 1,802.04	\$ 1,633.40	\$ 3,283.40	\$ 3,920.00		\$ 3,907.20	\$ 11,495.00		193.24%	\$ 7,575.00
A 2630.407-58-0000	Carryover		\$ 300.00							0.00%	\$ -
A 2630.431-0000	Repair Instruct Equipment	\$ 17,423.83	\$ 16,950.40	\$ 37,424.40	\$ 15,000.00		\$ 20,755.00	\$ 25,000.00		66.67%	\$ 10,000.00
A 2630.431-57-0000	Carryover		\$ 145.00							0.00%	\$ -
A 2630.431-58-0000	Carryover		\$ 2,779.87	\$ 427.19						0.00%	\$ -
A 2630.441-0000	Contract Prof Services	\$ 218,450.05	\$ 206,765.47	\$ 284,305.10	\$ 273,121.00		\$ 311,645.45	\$ 317,700.00		16.32%	\$ 44,579.00
A 2630.441-31-COVI	Contract Prof Services - COVID19			\$ 9,008.18			\$ 28,954.09	\$ 44,340.00		0.00%	\$ -
A 2630.441-57-0000	Carryover	\$ 2,468.56								0.00%	\$ -
A 2630.441-58-0000	Carryover		\$ 12,819.97							0.00%	\$ -
A 2630.450-DO-REIM	Insurance Reimbursement		\$ 2,139.70							0.00%	\$ -
A 2630.450-RR-REIM	Insurance Reserve		\$ 1,970.30							0.00%	\$ -
A 2630.451-13-0000	Computer Supplies-Mkes			\$ 3,311.77						0.00%	\$ -
A 2630.451-31-0000	Instructional Supplies	\$ 10,541.08	\$ 14,930.53	\$ 35,895.84	\$ 17,000.00		\$ 32,924.98	\$ 20,000.00		17.65%	\$ 3,000.00
A 2630.451-31-COVI	Instructional Supplies COVID						\$ 139,740.35	\$ 10,000.00		0.00%	\$ -
A 2630.451-31-PRSV	Print Services	\$ 33,142.53	\$ 40,873.98	\$ 26,606.20	\$ 45,000.00		\$ 40,772.44	\$ 45,000.00		0.00%	\$ -
A 2630.451-57-0000	Carryover	\$ 2,769.10								0.00%	\$ -
A 2630.451-58-0000	Carryover		\$ 10,740.00							0.00%	\$ -
A 2630.451-58-PRSV	Carryover		\$ 55.84							0.00%	\$ -
A 2630.452-31-0000	General Supplies	\$ 24,229.44	\$ 28,141.03	\$ 21,269.82	\$ 24,000.00		\$ 25,450.37	\$ 25,050.00		4.38%	\$ 1,050.00
A 2630.452-31-COVI	General Supplies - COVID19			\$ 910.00						0.00%	\$ -
A 2630.452-57-0000	Carryover	\$ 4,785.12								0.00%	\$ -
A 2630.452-58-0000	Carryover		\$ 125.90							0.00%	\$ -
A 2630.460-31-0000	Computer Software	\$ 40,095.28	\$ 40,003.06	\$ 41,248.18	\$ 7,105.00		\$ 3,112.50	\$ 41,898.00		489.70%	\$ 34,793.00
A 2630.460-31-2829	Software - Elevation		\$ 7,500.00							0.00%	\$ -
A 2630.463-31-0000	Computer Software-Non Pub				\$ 8,000.00		\$ -	\$ 4,000.00		-50.00%	\$ (4,000.00)
A 2630.490-31-0000	Boces-Computer Assisted	\$ 75,420.01	\$ 46,577.91	\$ 206,012.74	\$ 268,836.00		\$ 268,836.00	\$ 281,601.00		4.75%	\$ 12,765.00
A 2630.490-58-0000	Carryover		\$ 47,475.49							0.00%	\$ -
A 2630.490-31-COVI	Boces-Computer Assisted COVID						\$ 5,440.00	\$ -		0.00%	\$ -
<b>A 2630 Total</b>	<b>Computer Assisted Instructio</b>	<b>\$ 1,576,712.66</b>	<b>\$ 1,711,752.75</b>	<b>\$ 1,844,172.22</b>	<b>\$ 2,023,911.00</b>	<b>18.00</b>	<b>\$ 2,269,409.39</b>	<b>\$ 2,239,112.00</b>	<b>18.00</b>	<b>10.63%</b>	<b>\$ 160,861.00</b>
A 2805.150-34-0000	Cert-Admin Pps	\$ 160,309.77	\$ 170,715.00	\$ 175,212.00	\$ 176,240.00	1.00	\$ 174,937.00	\$ 178,873.00	1.00	1.49%	\$ 2,633.00
A 2805.161-34-0000	Contract Classified	\$ 85,358.56	\$ 135,322.05	\$ 168,680.84	\$ 174,119.00	3.00	\$ 159,408.08	\$ 172,788.00	3.00	-0.76%	\$ (1,331.00)
A 2805.161-RR-EBLR	Accrued Benefit Pay	\$ 5,374.64								0.00%	\$ -
A 2805.162-34-0000	Additional Time	\$ 517.39	\$ 4,726.20	\$ 1,789.41			\$ 642.42	\$ -		0.00%	\$ -
A 2805.163-34-0000	Central Reg. - Substitutes	\$ 49,296.53	\$ 31,871.82	\$ 24,314.00	\$ 18,698.00		\$ 18,009.43	\$ 18,698.00		0.00%	\$ -
A 2805.169-34-0000	Retire Award Classified	\$ 17,675.71								0.00%	\$ -
A 2805.441-34-0000	Contr. Prof Services	\$ 13,413.94	\$ 7,299.06	\$ 11,513.39	\$ 15,000.00		\$ 6,000.00	\$ 15,000.00		0.00%	\$ -
<b>A 2805 Total</b>	<b>Attendance- Regular School</b>	<b>\$ 331,946.54</b>	<b>\$ 349,934.13</b>	<b>\$ 381,509.64</b>	<b>\$ 384,057.00</b>	<b>4.00</b>	<b>\$ 358,996.93</b>	<b>\$ 385,359.00</b>	<b>4.00</b>	<b>0.34%</b>	<b>\$ 1,302.00</b>

**BEDFORD CENTRAL SCHOOL DISTRICT**  
**Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 2810.150-21-0000	Instructional Salaries -FLHS			\$ 964,143.00	\$ 983,744.00	7.90	\$ 976,441.81	\$ 1,006,077.00	8.00	2.27%	\$ 22,333.00
A 2810.150-23-0000	Instructional Salaries -FLMS			\$ 418,015.50	\$ 424,715.50	3.00	\$ 421,201.50	\$ 428,353.50	3.00	0.86%	\$ 3,638.00
A 2810.150-30-0000	Instructional Salaries	\$ 1,387,960.00	\$ 1,500,784.50	\$ 154,024.00	\$ 155,324.00	1.00	\$ 154,741.00	\$ 157,274.00	1.00	1.26%	\$ 1,950.00
A 2810.150-30-LR00	Guidance - Leave Repl.			\$ 3,496.50			\$ 60,934.13	\$ -		0.00%	\$ -
A 2810.154-21-0000	Summer Work FLHS			\$ 124,267.07			\$ 110,993.01	\$ -		0.00%	\$ -
A 2810.154-23-0000	Summer Work FLMS			\$ 18,995.47			\$ 21,281.74	\$ -		0.00%	\$ -
A 2810.154-30-0000	Summer Work	\$ 121,820.46	\$ 118,897.26	\$ 5,744.13	\$ 122,500.00		\$ -	\$ 122,500.00		0.00%	\$ -
A 2810.155-30-0000	Cert Extra	\$ 3,946.56	\$ 13,593.35	\$ 1,452.63	\$ 2,040.00		\$ -	\$ 2,040.00		0.00%	\$ -
A 2810.155-30-00T4	Guidance - T4	\$ 1,000.00	\$ 2,000.00		\$ 2,000.00		\$ -	\$ 2,000.00		0.00%	\$ -
A 2810.161-21-0000	Contract-Classified FLHS			\$ 216,326.00	\$ 221,794.00	4.00	\$ 223,405.27	\$ 226,194.00	4.00	1.98%	\$ 4,400.00
A 2810.161-30-0000	Contract-Classified	\$ 220,021.97	\$ 210,888.00							0.00%	\$ -
A 2810.161-RR-EBLR	Guidance- Accrued Benefit P	\$ 2,325.30	\$ 2,955.90							0.00%	\$ -
A 2810.162-21-0000	Additional Time FLHS			\$ 648.00			\$ 32.67	\$ -		0.00%	\$ -
A 2810.162-30-0000	Additional Time	\$ 13,956.59	\$ 13,592.93	\$ 4,847.72	\$ 10,000.00		\$ 1,042.00	\$ 10,000.00		0.00%	\$ -
A 2810.403-21-0000	Conference		\$ 9,083.54	\$ 1,967.36						0.00%	\$ -
A 2810.403-DO-FBCS	Guidance - Joint Conference	\$ 1,933.20					\$ -	\$ -		0.00%	\$ -
A 2810.406-21-0000	Fees And Dues	\$ 400.00	\$ 330.00	\$ 400.00	\$ 400.00		\$ 176.79	\$ 400.00		0.00%	\$ -
A 2810.407-21-0000	Subscriptions	\$ 60.00	\$ 200.00	\$ 200.00	\$ 200.00		\$ 115.00	\$ 200.00		0.00%	\$ -
A 2810.408-21-0000	Printing	\$ 75.00	\$ 300.00	\$ 300.00	\$ 300.00		\$ 300.00	\$ 300.00		0.00%	\$ -
A 2810.409-21-0000	Other	\$ 160.00	\$ 4,007.41	\$ 453.85	\$ 500.00		\$ 500.00	\$ 500.00		0.00%	\$ -
A 2810.409-DO-0000	Other - Sat Proctoring	\$ 12,041.00		\$ 349.00	\$ -		\$ 171.00	\$ 400.00		0.00%	\$ 400.00
A 2810.451-21-0000	Instructional Supplies	\$ 2,075.79	\$ 1,831.94	\$ 1,524.34	\$ 2,500.00		\$ 3,543.78	\$ 2,250.00		-10.00%	\$ (250.00)
A 2810.452-23-0000	General Supplies	\$ 184.35		\$ 78.24	\$ 250.00		\$ 250.00			-100.00%	\$ (250.00)
A 2810.456-21-0000	Testing	\$ 6,578.00	\$ 4,965.42	\$ 5,200.00	\$ 8,000.00		\$ 8,000.00	\$ 8,000.00		0.00%	\$ -
A 2810.490-30-0000	Boces-Guidance	\$ 53,847.84	\$ 24,881.15	\$ 24,175.00	\$ 25,000.00		\$ 25,000.00	\$ 25,000.00		0.00%	\$ -
<b>A 2810 Total</b>	<b>Guidance</b>	<b>\$ 1,828,386.06</b>	<b>\$ 1,908,311.40</b>	<b>\$ 1,946,607.81</b>	<b>\$ 1,959,267.50</b>	<b>15.90</b>	<b>\$ 2,008,129.70</b>	<b>\$ 1,991,488.50</b>	<b>16.00</b>	<b>1.64%</b>	<b>\$ 32,221.00</b>
A 2815.160-11-0000	Classified Contract BVES			\$ 76,616.00	\$ 77,366.00	1.00	\$ 76,616.00	\$ 77,957.00	1.00	0.76%	\$ 591.00
A 2815.160-12-0000	Classified Contract BHES			\$ 66,570.00	\$ 70,597.00	1.00	\$ 69,847.00	\$ 74,184.00	1.00	5.08%	\$ 3,587.00
A 2815.160-13-0000	Classified Contract MKES			\$ 63,442.00	\$ 67,320.00	1.00	\$ 136,417.00	\$ 78,957.00	1.00	17.29%	\$ 11,637.00
A 2815.160-14-0000	Classified Contract PRES			\$ 63,442.00	\$ 67,320.00	1.00	\$ 66,370.00	\$ 74,184.00	1.00	10.20%	\$ 6,864.00
A 2815.160-15-0000	Classified Contract WPES			\$ 77,616.00	\$ 78,366.00	1.00	\$ 77,616.00	\$ 78,957.00	1.00	0.75%	\$ 591.00
A 2815.160-21-0000	Classified Contract FLHS			\$ 62,290.00	\$ 66,192.00	1.00	\$ 65,442.00	\$ 69,735.00	1.00	5.35%	\$ 3,543.00
A 2815.160-23-0000	Classified Contract FLMS			\$ 76,616.00	\$ 77,366.00	1.00	\$ 76,616.00	\$ 77,957.00	1.00	0.76%	\$ 591.00
A 2815.160-30-0000	Classified Contract	\$ 647,012.00	\$ 584,019.00	\$ 142,418.93	\$ 148,963.00	2.00	\$ 77,616.00	\$ 71,069.00	1.00	-52.29%	\$ (77,894.00)
A 2815.161-21-0000	Contract - Classified FLHS			\$ 56,539.69	\$ 57,188.00	1.00	\$ 57,188.00	\$ 58,031.00	1.00	1.47%	\$ 843.00
A 2815.161-30-0000	Contract - Classified	\$ 53,734.00	\$ 54,540.00							0.00%	\$ -
A 2815.162-30-0000	Additional Time	\$ 18,546.42	\$ 10,157.16	\$ 12,517.13	\$ 15,582.00		\$ 8,296.73	\$ 15,582.00		0.00%	\$ -
A 2815.162-30-COVI	Additional Time COVID						\$ 30,000.00	\$ -		0.00%	\$ -
A 2815.163-30-0000	Substitutes - Nurse	\$ 4,916.25	\$ 31,554.25	\$ 6,212.50	\$ 15,582.00		\$ 87.50	\$ 15,582.00		0.00%	\$ -
A 2815.164-30-0000	Summer Pay	\$ 7,206.53			\$ 5,000.00		\$ -	\$ 5,000.00		0.00%	\$ -
A 2815.169-30-0000	Health - Retirement Award		\$ 25,274.62							0.00%	\$ -
A 2815.169-32-0000	Retire Award Classified	\$ 10,434.04								0.00%	\$ -
A 2815.432-30-0000	Repair:Non-Instruct Equip	\$ 540.00								0.00%	\$ -
A 2815.432-34-0000	Repair: Non-Instruct Equip		\$ 480.00		\$ 1,000.00		\$ 640.00	\$ 1,000.00		0.00%	\$ -

**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 2815.441-34-0000	Contract Prof Services	\$ 1,500.00	\$ 400.00	\$ 400.00	\$ 400.00		\$ -	\$ 400.00		0.00%	\$ -
A 2815.442-30-0000	Consultants	\$ 24,999.96	\$ 24,999.96	\$ 24,999.96	\$ 25,000.00		\$ 25,000.00	\$ 25,000.00		0.00%	\$ -
A 2815.448-30-0000	Private - Other Dist	\$ 117,277.07	\$ 201,924.14	\$ 74,729.28	\$ 170,000.00		\$ 310,431.29	\$ 170,000.00		0.00%	\$ -
A 2815.448-57-0000	Carryover	\$ 112,736.46								0.00%	\$ -
A 2815.448-58-0000	Carryover		\$ 36,156.40							0.00%	\$ -
A 2815.452-57-0000	Carryover Health Supplies	\$ 212.96								0.00%	\$ -
A 2815.455-30-0000	Health Services Supplies	\$ 7,955.68	\$ 8,889.46	\$ 8,348.63	\$ 8,000.00		\$ 11,550.50	\$ 8,000.00		0.00%	\$ -
<b>A 2815 Total</b>	<b>Health Services</b>	<b>\$ 1,007,071.37</b>	<b>\$ 978,394.99</b>	<b>\$ 812,758.12</b>	<b>\$ 951,242.00</b>	<b>10.00</b>	<b>\$ 1,089,734.02</b>	<b>\$ 901,595.00</b>	<b>9.00</b>	<b>-5.22%</b>	<b>\$ (49,647.00)</b>
A 2820.150-11-0000	Instructional Salaries BVES			\$ 135,024.50	\$ 96,300.00	1.00	\$ 95,000.00	\$ 96,663.00	1.00	0.38%	\$ 363.00
A 2820.150-12-0000	Instructional Salaries BHES			\$ 137,916.00	\$ 139,216.00	1.00	\$ 180,303.50	\$ 184,252.50	1.50	32.35%	\$ 45,036.50
A 2820.150-13-0000	Instructional Salaries MKES			\$ 120,005.07	\$ 123,992.00	1.51	\$ 28,880.39	\$ 36,176.30	1.11	-70.82%	\$ (87,815.70)
A 2820.150-14-0000	Instructional Salaries PRES			\$ 144,155.50	\$ 102,541.00	1.00	\$ 106,324.00	\$ 108,185.00	1.00	5.50%	\$ 5,644.00
A 2820.150-15-0000	Instructional Salaries WPES			\$ 136,184.00	\$ 137,484.00	1.00	\$ 180,221.50	\$ 182,542.50	1.50	32.77%	\$ 45,058.50
A 2820.150-21-0000	Instructional Salaries FLHS			\$ 463,828.00	\$ 473,875.00	4.00	\$ 472,903.17	\$ 481,302.00	4.00	1.57%	\$ 7,427.00
A 2820.150-23-0000	Instructional Salaries FLMS			\$ 235,708.00	\$ 328,359.00	4.00	\$ 254,937.18	\$ 335,037.67	3.89	2.03%	\$ 6,678.67
A 2820.150-32-0000	Instructional Salaries	\$ 1,344,497.21	\$ 1,409,648.27	\$ -						0.00%	\$ -
A 2820.150-32-LR00	Psychol. - Leave Repl.						\$ 56,614.32	\$ -		0.00%	\$ -
A 2820.150-32-LRMA	Leave Replace Psych Ma		\$ 9,894.78	\$ 43,500.00						0.00%	\$ -
A 2820.155-32-0000	Psychologist-Extra Pay	\$ 1,377.12		\$ 89.98			\$ 16,577.08	\$ -		0.00%	\$ -
A 2820.155-32-00T4	Psychhologist - T4				\$ 1,000.00		\$ -	\$ 1,000.00		0.00%	\$ -
<b>A 2820 Total</b>	<b>Psychological Services</b>	<b>\$ 1,345,874.33</b>	<b>\$ 1,419,543.05</b>	<b>\$ 1,416,411.05</b>	<b>\$ 1,402,767.00</b>	<b>13.51</b>	<b>\$ 1,391,761.14</b>	<b>\$ 1,425,158.97</b>	<b>14.00</b>	<b>1.60%</b>	<b>\$ 22,391.97</b>
A 2825.150-12-0000	Instructional Salaries BHES			\$ 42,965.00	\$ 43,351.63	0.30	\$ 43,435.00	\$ 45,770.00	0.30	5.58%	\$ 2,418.37
A 2825.150-13-0000	Instructional Salaries MKES			\$ 74,304.45	\$ 100,130.00	1.00	\$ 98,830.00	\$ 100,560.00	1.00	0.43%	\$ 430.00
A 2825.150-21-0000	Instructional Salaries FLHS			\$ 395,740.16	\$ 407,844.00	4.00	\$ 310,990.00	\$ 322,471.00	3.00	-20.93%	\$ (85,373.00)
A 2825.150-23-0000	Instructional Salaries FLMS						\$ 92,590.00	\$ 94,210.00	1.00	0.00%	\$ 94,210.00
A 2825.150-32-0000	Instructional Salaries	\$ 500,225.06	\$ 445,600.59							0.00%	\$ -
A 2825.150-35-LR29	Inst. Salaries - Leave Repl.		\$ 76,752.00							0.00%	\$ -
A 2825.154-32-0000	Summer Work		\$ 3,067.22	\$ 23,056.73			\$ 16,681.35	\$ -		0.00%	\$ -
A 2825.159-32-0000	Retire Award Social Wk		\$ 29,880.59							0.00%	\$ -
A 2825.449-30-0000	Other Prof/Technical Soc Wk			\$ 148,300.00	\$ 150,000.00		\$ 150,000.00	\$ 153,686.00		2.46%	\$ 3,686.00
A 2825.449-32-0000	Other Prof/Technical		\$ 72,000.00							0.00%	\$ -
A 2825.449-58-ACDO	Carryover		\$ 17,817.52							0.00%	\$ -
A 2825.449-DO-0SAC	Nys Grant - Student Assist. G	\$ 53,452.50	\$ 73,390.00							0.00%	\$ -
<b>A 2825 Total</b>	<b>Social Work Services</b>	<b>\$ 553,677.56</b>	<b>\$ 718,507.92</b>	<b>\$ 684,366.34</b>	<b>\$ 701,325.63</b>	<b>5.30</b>	<b>\$ 712,526.35</b>	<b>\$ 716,697.00</b>	<b>5.30</b>	<b>2.19%</b>	<b>\$ 15,371.37</b>
A 2850.150-21-0000	Instructional Salaries - FLHS			\$ 129,684.08			\$ 17,797.25	\$ -		0.00%	\$ -
A 2850.150-23-0000	Instructional Salaries - FLMS			\$ 26,956.60			\$ 9,362.50	\$ -		0.00%	\$ -
A 2850.150-30-0000	Instructional Salaries	\$ 210,666.54	\$ 205,080.90	\$ 50,730.40	\$ 163,739.00		\$ 137,745.60	\$ 199,674.00		21.95%	\$ 35,935.00
A 2850.150-DO-0000	Instruc. Salaries - Donations		\$ 1,050.00							0.00%	\$ -
A 2850.200-DO-FLYL	Fox Lane Lacrosse Donation	\$ 7,565.43	\$ 1,505.05				\$ 234.63	\$ -		0.00%	\$ -
A 2850.441-23-0000	Contract Prof Services - MS			\$ 5,350.00						0.00%	\$ -
A 2850.441-30-0000	Contract Prof Services	\$ 2,064.00	\$ 4,164.00							0.00%	\$ -
A 2850.441-DO-0000	Contractual Services - Donat	\$ 7,350.00	\$ 2,100.00							0.00%	\$ -
<b>A 2850 Total</b>	<b>Co-Curricular Activities</b>	<b>\$ 227,645.97</b>	<b>\$ 213,899.95</b>	<b>\$ 212,721.08</b>	<b>\$ 163,739.00</b>		<b>\$ 165,139.98</b>	<b>\$ 199,674.00</b>		<b>21.95%</b>	<b>\$ 35,935.00</b>
A 2855.150-30-0000	Instructional Salaries	\$ 380,228.68	\$ 408,597.00	\$ 427,073.50	\$ 376,252.00		\$ 376,252.00	\$ 410,000.00		<b>8.97%</b>	<b>\$ 33,748.00</b>

**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 2855.150-30-COVI	Instructional Salaries COVID						\$ 10,612.00	\$ -		0.00%	
A 2855.150-DO-FLHS	Intramural Hs Donation	\$ 7,500.00								0.00%	\$ -
A 2855.150-DO-FLMS	Intramural Donalion	\$ 2,312.32								0.00%	\$ -
A 2855.150-DO-UBCS	Unif. Bb Coaching Stipends	\$ 2,000.00								0.00%	\$ -
A 2855.156-30-0000	Supervisory Duty	\$ 56,128.37	\$ 67,824.27	\$ 55,907.51	\$ 62,662.00		\$ 62,662.00	\$ 62,662.00		0.00%	\$ -
A 2855.156-30-COVI	Athletics-covid						\$ 4,211.60	\$ -		0.00%	
A 2855.161-30-0000	Athletic Trainer	\$ 36,100.00	\$ 36,100.00	\$ 40,000.00	\$ 40,000.00	1.00	\$ 40,000.00	\$ 40,700.00	1.00	1.75%	\$ 700.00
A 2855.201-30-0000	Equipment-Instruction						\$ 2,804.34	\$ -		0.00%	
A 2855.403-30-0000	Conference	\$ 435.00		\$ 1,000.00				\$ 500.00		0.00%	\$ 500.00
A 2855.405-30-0000	Travel: Meals & Lodging	\$ 2,702.68	\$ 3,045.10	\$ 3,059.00	\$ 4,000.00		\$ 3,050.00	\$ 4,000.00		0.00%	\$ -
A 2855.406-30-0000	Fees And Dues	\$ 23,916.72	\$ 25,000.00	\$ 14,173.48	\$ 27,670.00		\$ 20,625.74	\$ 27,670.00		0.00%	\$ -
A 2855.406-58-0000	Carryover		\$ 2,582.00							0.00%	\$ -
A 2855.430-30-0000	Rental	\$ 35,800.00	\$ 34,320.96	\$ 39,111.13	\$ 38,550.00		\$ 38,500.00	\$ 41,050.00		6.49%	\$ 2,500.00
A 2855.437-30-0000	Lndry, Clng & Fire-Proof	\$ 13,038.81	\$ 12,117.82	\$ 1,484.00	\$ 15,000.00		\$ 25,898.18	\$ 15,000.00		0.00%	\$ -
A 2855.437-57-0000	Carryover	\$ 1,999.15								0.00%	\$ -
A 2855.437-58-0000	Carryover		\$ 1,961.19							0.00%	\$ -
A 2855.441-30-0000	Contract Prof Services	\$ 3,175.12	\$ 4,980.00	\$ 3,206.64	\$ 6,000.00		\$ 7,504.75	\$ 6,000.00		0.00%	\$ -
A 2855.451-30-0000	Instructional Supplies	\$ 47,774.84	\$ 40,500.80	\$ 115,045.05	\$ 50,000.00		\$ 61,054.85	\$ 50,000.00		0.00%	\$ -
A 2855.451-30-COVI	Instructional Supplies COVID						\$ 2,861.45	\$ -		0.00%	
A 2855.451-30-MATS	Athletics - Mats			\$ 9,107.00						0.00%	\$ -
A 2855.451-57-0000	Carryover	\$ 1,000.00								0.00%	\$ -
A 2855.451-58-0000	Carryover		\$ 3,949.00							0.00%	\$ -
A 2855.451-DO-MATS	Athletics - Mats			\$ 16,774.00						0.00%	\$ -
A 2855.490-30-0000	Boces-Interscholastic Athleti	\$ 92,931.72	\$ 97,163.35	\$ 81,777.86	\$ 108,556.00		\$ 108,556.00	\$ 108,556.00		0.00%	\$ -
A 2855 Total	InterScholastic Athletics	\$ 707,043.41	\$ 738,141.49	\$ 807,719.17	\$ 728,690.00	1.00	\$ 764,592.91	\$ 766,138.00	1.00	5.14%	\$ 37,448.00
A 5510.161-30-0000	Contract-Classified	\$ 114,536.00	\$ 162,858.56	\$ 176,318.36	\$ 180,355.00	2.00	\$ 182,835.00	\$ 189,358.00	2.00	4.99%	\$ 9,003.00
A 5510.161-RR-EBLR	Accrued Benefit Pay		\$ 3,884.76							0.00%	\$ -
A 5510.163-30-0000	Transportation-Subs		\$ 17,172.13				\$ 1,112.70	\$ -		0.00%	\$ -
A 5510.165-30-0000	12 Mo. Overtime	\$ 27,133.78	\$ 19,230.49	\$ 264.34	\$ 1,000.00		\$ 797.22	\$ 1,000.00		0.00%	\$ -
A 5510.403-30-0000	Conference		\$ 175.00	\$ -			\$ -	\$ 204.00		0.00%	\$ 204.00
A 5510.441-30-0000	Contract Prof Services	\$ 6,593.70	\$ 5,254.95	\$ 11,419.19	\$ 12,000.00		\$ 10,074.00	\$ 12,000.00		0.00%	\$ -
A 5510.441-58-0000	Carryover		\$ 3,876.00	\$ -			\$ -	\$ -		0.00%	\$ -
A 5510.452-30-0000	General Supplies	\$ 935.74	\$ 1,068.98	\$ 114.24	\$ 2,219.00		\$ 1,354.68	\$ 2,219.00		0.00%	\$ -
A 5510.452-57-0000	Carryover	\$ 140.14								0.00%	\$ -
A 5510 Total	District Transportation	\$ 149,339.36	\$ 213,520.87	\$ 188,116.13	\$ 195,574.00	2.00	\$ 196,173.60	\$ 204,781.00	2.00	4.71%	\$ 9,207.00
A 5540.441-30-0000	Computerized Bus Routing M	\$ 7,824.81	\$ 5,100.00	\$ 9,825.00	\$ 9,150.00		\$ 6,150.00	\$ 12,150.00		32.79%	\$ 3,000.00
A 5540.447-30-0000	Contract Transp. - System W	\$ 7,683,386.85	\$ 7,664,442.44	\$ 5,359,389.00	\$ 8,091,955.00		\$ 9,019,540.21	\$ 7,918,919.74		-2.14%	\$ (173,035.26)
A 5540.447-30-0028	Contract Transp. Monitor Con	\$ 901,197.89	\$ 561,752.80	\$ 356,319.44	\$ 626,664.00		\$ 576,664.00	\$ 611,362.00		-2.44%	\$ (15,302.00)
A 5540.447-30-0030	Contract Transp. System Wide							\$ 9,311.00		0.00%	
A 5540.447-30-0032	Contract Transp. Athletic Trips	\$ 206,514.94	\$ 258,626.87	\$ 162,155.22	\$ 262,186.00		\$ 262,186.00	\$ 261,189.00		-0.38%	\$ (997.00)
A 5540.447-30-0VPA	Contr. Transp. Field Trip - Vpa			\$ 3,147.46	\$ 6,000.00		\$ -	\$ 6,000.00		0.00%	\$ -
A 5540.447-30-BHES	Cont. Transp. Field Trip - Bhes						\$ -	\$ -		0.00%	\$ -
A 5540.447-30-2200	Cont. Transp. Field Trip - Vpa		\$ 4,624.51				\$ -	\$ -		0.00%	\$ -
A 5540.447-30-HS8T	Field Trip - Hs Budget Transfe	\$ 10,092.88	\$ 7,503.99	\$ 1,473.16						0.00%	\$ -

**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

		2017- 2018	2018 - 2019	2019-2020	2020-2021	2020 - 2021	2020 - 2021	2021- 2022	2021- 2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 5540.447-30-MSBT	Field Trip - Ms Budget Transfe	\$ 63.00		\$ 14,819.25						0.00%	\$ -
A 5540.447-58-0032	Carryover		\$ 39,296.24							0.00%	\$ -
A 5540.447-58-8HDO	Carryover		\$ 914.41							0.00%	\$ -
A 5540.447-58-BVDO	Carryover		\$ 1,780.82							0.00%	\$ -
A 5540.447-58-HSDO	Carryover		\$ 756.92							0.00%	\$ -
A 5540.447-58-MKDO	Carryover		\$ 2,685.88							0.00%	\$ -
A 5540.447-58-PRDO	Carryover		\$ 1,126.30							0.00%	\$ -
A 5540.447-58-WPDO	Carryover		\$ 1,343.16							0.00%	\$ -
A 5540.447-DO-OPAC	Field Trips - Pac Club		\$ 475.64							0.00%	\$ -
A 5540.447-DO-BHPT	Cont. Transp. Field Trip-Bhpta	\$ 4,740.41	\$ 6,364.09							0.00%	\$ -
A 5540.447-DO-BVPT	Cont. Transp. Field Trip-Bvpta	\$ 4,682.80	\$ 7,526.84							0.00%	\$ -
A 5540.447-DO-CS06	Capstone - Grade 6		\$ 9,480.00							0.00%	\$ -
A 5540.447-DO-CS07	Capstone - Grade 7		\$ 7,940.94							0.00%	\$ -
A 5540.447-DO-CS08	Capstone - Grade 8		\$ 8,190.00							0.00%	\$ -
A 5540.447-DO-FLHS	Field Trip - Flhs	\$ 3,966.82	\$ 14,944.56							0.00%	\$ -
A 5540.447-DO-FLMS	Field Trip - Flms	\$ 8,010.00	\$ 379.82							0.00%	\$ -
A 5540.447-DO-HILL	Field Trip - Hillside	\$ 2,815.04	\$ 1,120.00							0.00%	\$ -
A 5540.447-DO-HSSA	Field Trip - Flhs Extra Classro	\$ 16,366.29	\$ 4,491.28							0.00%	\$ -
A 5540.447-DO-HSSG	Flhs - Grant Field Trips		\$ 1,000.00							0.00%	\$ -
A 5540.447-DO-MKPT	Cont. Transp. Field Trip-Mkesa	\$ 9,038.98	\$ 13,039.02							0.00%	\$ -
A 5540.447-DO-MSSA	Field Trip Flms Extra Classro	\$ 27,672.00	\$ 4,317.56							0.00%	\$ -
A 5540.447-DO-PRPT	Cont. Transp. Field Trip-Prpta	\$ 7,999.22	\$ 9,434.14							0.00%	\$ -
A 5540.447-DO-WPPT	Cont. Transp. Field Trip - Wp	\$ 3,904.19	\$ 5,567.89							0.00%	\$ -
A 5540.458-30-0000	Contractor Transp. Fuel	\$ 264,346.63	\$ 220,395.01	\$ 147,746.96	\$ 225,000.00		\$ 224,610.42	\$ 250,000.00		11.11%	\$ 25,000.00
A 5540 Total	Contract Transportation	\$ 9,162,622.75	\$ 8,864,621.13	\$ 6,054,875.49	\$ 9,220,955.00		\$ 10,089,150.63	\$ 9,068,931.74		-1.65%	\$ (161,334.26)
A 5580.490-30-0000	Boces- Transportation			\$ 2,698.93	\$ 4,500.00		\$ 4,500.00	\$ 4,500.00		0.00%	\$ -
A 5580 Total	Transportation from BOCES	\$ -	\$ -	\$ 2,698.93	\$ 4,500.00		\$ 4,500.00	\$ 4,500.00		0.00%	\$ -
A 9010.800-30-0000	State Employee Retirement	\$ 2,089,927.21	\$ 2,191,556.81	\$ 2,162,800.11	\$ 2,495,068.38		\$ 2,495,068.38	\$ 2,835,620.68		13.65%	\$ 340,552.30
A 9010 Total	State Retirement System	\$ 2,089,927.21	\$ 2,191,556.81	\$ 2,162,800.11	\$ 2,495,068.38		\$ 2,495,068.38	\$ 2,835,620.68		13.65%	\$ 340,552.30
A 9020.800-30-0000	Teacher Retirement	\$ 5,041,458.65	\$ 5,728,877.47	\$ 4,874,389.76	\$ 5,394,254.11		\$ 5,394,254.11	\$ 5,683,990.00		5.37%	\$ 289,735.89
A 9020 Total	Teachers' Retirement System	\$ 5,041,458.65	\$ 5,728,877.47	\$ 4,874,389.76	\$ 5,394,254.11		\$ 5,394,254.11	\$ 5,683,990.00		5.37%	\$ 289,735.89
A 9030.800-30-0000	Social Security	\$ 4,934,065.79	\$ 5,100,819.79	\$ 5,214,451.05	\$ 5,447,294.38		\$ 5,447,294.38	\$ 5,662,953.00		3.96%	\$ 215,658.62
A 9030.800-30-COVI	Social Security COVID						\$ 69,464.03	\$ -		0.00%	\$ -
A 9030.800-30-DVED	Social Security - Driv. Ed		\$ 1,054.00							0.00%	\$ -
A 9030.800-DO-DVED	Social Security - Driv. Ed	\$ 790.00	\$ 406.00							0.00%	\$ -
A 9030.800-30-SFOO	Social Security - Arra									0.00%	\$ -
A 9030 Total	Social Security	\$ 4,934,855.79	\$ 5,102,279.79	\$ 5,214,451.05	\$ 5,447,294.38		\$ 5,516,758.41	\$ 5,662,953.00		3.96%	\$ 215,658.62
A 9040.800-30-0000	Workers Comp System	\$ 199,911.00	\$ 191,883.00	\$ 190,159.00	\$ 192,000.00		\$ 191,440.00	\$ 202,000.00		5.21%	\$ 10,000.00
A 9040.800-30-WCBA	Workers Comp. Board Assess	\$ 47,075.87	\$ 45,790.40	\$ 41,884.28	\$ 42,000.00		\$ 42,000.00	\$ 41,000.00		-2.38%	\$ (1,000.00)
A 9040 Total	Workers' Compensation	\$ 246,986.87	\$ 237,673.40	\$ 232,043.28	\$ 234,000.00		\$ 233,440.00	\$ 243,000.00		3.85%	\$ 9,000.00
A 9045.800-30-0000	Life Insurance	\$ 71,515.18	\$ 67,850.07	\$ 83,870.34	\$ 90,000.00		\$ 90,000.00	\$ 96,100.00		6.78%	\$ 6,100.00
A 9045 Total	Life Insurance	\$ 71,515.18	\$ 67,850.07	\$ 83,870.34	\$ 90,000.00		\$ 90,000.00	\$ 96,100.00		6.78%	\$ 6,100.00
A 9050.800-30-0000	Unemployment Insurance	\$ 26,687.30	\$ 16,427.15	\$ 14,895.15	\$ 40,000.00		\$ 65,104.85	\$ 40,000.00		0.00%	\$ -
A 9050 Total	Unemployment Insurance	\$ 26,687.30	\$ 16,427.15	\$ 14,895.15	\$ 40,000.00		\$ 65,104.85	\$ 40,000.00		0.00%	\$ -



**BEDFORD CENTRAL SCHOOL DISTRICT  
Proposed Expenditure Budget 2021-22**

		2017-2018	2018-2019	2019-2020	2020-2021	2020-2021	2020-2021	2021-2022	2021-2022	2020-21 to 2021-22 Budget	
Formatted Account	Description	Expenditures	Expenditures	Expenditures	Budget	Staffing	Projected Actuals	Proposed Budget	Proposed staffing	%change	\$ change
A 9055.800-30-0000	Disability Insurance	\$ 36,871.68	\$ 35,280.85	\$ 31,041.74	\$ 40,000.00		\$ 48,958.26	\$ 42,000.00		5.00%	\$ 2,000.00
<b>A 9055 Total</b>	<b>Disability Insurance</b>	<b>\$ 36,871.68</b>	<b>\$ 35,280.85</b>	<b>\$ 31,041.74</b>	<b>\$ 40,000.00</b>		<b>\$ 48,958.26</b>	<b>\$ 42,000.00</b>		<b>5.00%</b>	<b>\$ 2,000.00</b>
A 9060.800-30-0000	Bcsd - Hospital/Medical Ins.	\$ 14,930,698.56	\$ 17,351,256.46	\$ 17,215,462.99	\$ 19,729,243.25		\$ 19,761,957.35	\$ 20,743,412.98		5.14%	\$ 1,014,169.73
A 9060.800-30-REWP	Coresource Rewards Prog	\$ 1,875.00	\$ 10,550.00	\$ 4,825.00			\$ 7,927.56	\$ -		0.00%	\$ -
A 9060.800-58-0000	Carryover		\$ 22,000.00							0.00%	\$ -
A 9060.801-30-0000	Medicare Reimb	\$ 1,086,664.50	\$ 1,195,552.30	\$ 1,346,425.24	\$ 1,287,000.00		\$ 1,287,000.00	\$ 1,428,000.00		10.96%	\$ 141,000.00
A 9060.802-30-0000	Other Medical	\$ 155,909.40	\$ 169,882.20	\$ 144,594.40	\$ 165,000.00		\$ 163,813.65	\$ 165,000.00		0.00%	\$ -
<b>A 9060 Total</b>	<b>Hospital &amp; Medical Insurance</b>	<b>\$ 16,175,147.46</b>	<b>\$ 18,749,240.96</b>	<b>\$ 18,711,307.63</b>	<b>\$ 21,181,243.25</b>		<b>\$ 21,220,698.56</b>	<b>\$ 22,336,412.98</b>		<b>5.45%</b>	<b>\$ 1,155,169.73</b>
A 9065.800-30-0000	Dental	\$ 494,178.14	\$ 625,008.89	\$ 543,008.16	\$ 600,000.00		\$ 600,000.00	\$ 600,000.00		0.00%	\$ -
A 9065.800-30-0001	Csea Dental Plan	\$ 365,345.74	\$ 387,614.36	\$ 419,709.41	\$ 510,000.00		\$ 510,000.00	\$ 525,300.00		3.00%	\$ 15,300.00
<b>A 9065 Total</b>	<b>Dental Insurance</b>	<b>\$ 859,523.88</b>	<b>\$ 1,012,623.25</b>	<b>\$ 962,717.57</b>	<b>\$ 1,110,000.00</b>		<b>\$ 1,110,000.00</b>	<b>\$ 1,125,300.00</b>		<b>1.38%</b>	<b>\$ 15,300.00</b>
A 9066.800-30-0000	Vision Plan	\$ 49,794.97	\$ 79,966.47	\$ 92,078.09	\$ 90,000.00		\$ 93,506.25	\$ 95,000.00		5.56%	\$ 5,000.00
<b>A 9066 Total</b>	<b>Vision Insurance</b>	<b>\$ 49,794.97</b>	<b>\$ 79,966.47</b>	<b>\$ 92,078.09</b>	<b>\$ 90,000.00</b>		<b>\$ 93,506.25</b>	<b>\$ 95,000.00</b>		<b>5.56%</b>	<b>\$ 5,000.00</b>
A 9089.801-10-0000	Other Employee Benefits - Non Elective 403b Contributions				\$ 3,500.00		\$ -	\$ 4,000.00		14.29%	\$ 500.00
<b>A 9089 Total</b>	<b>Other Benefits</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,500.00</b>		<b>\$ -</b>	<b>\$ 4,000.00</b>		<b>14.29%</b>	<b>\$ 500.00</b>
A 9711.600-30-0000	Principal On Indebtedness	\$ 4,025,000.00	\$ 4,190,000.00	\$ 5,535,000.00	\$ 6,289,647.00		\$ 6,289,647.00	\$ 6,585,000.00		4.70%	\$ 295,353.00
A 9711.700-30-0000	Interest On Serial Bonds	\$ 1,423,775.03	\$ 1,232,550.04	\$ 2,309,265.65	\$ 1,791,043.00		\$ 1,791,041.41	\$ 1,491,894.00		-16.70%	\$ (299,149.00)
<b>A 9711 Total</b>	<b>Debt Service - Bonds</b>	<b>\$ 5,448,775.03</b>	<b>\$ 5,422,550.04</b>	<b>\$ 7,844,265.65</b>	<b>\$ 8,080,690.00</b>		<b>\$ 8,080,688.41</b>	<b>\$ 8,076,894.00</b>		<b>-0.05%</b>	<b>\$ (3,796.00)</b>
A 9731.600-30-0000	Principal On Indebtedness	\$ 444,844.00	\$ 590,156.00	\$ 50,042.90						0.00%	\$ -
A 9731.700-30-0000	Interest On Indebtedness	\$ 251,358.00	\$ 390,307.00	\$ 66,904.11						0.00%	\$ -
<b>A 9731 Total</b>	<b>Debt Service - Bond Anticipa</b>	<b>\$ 696,202.00</b>	<b>\$ 980,463.00</b>	<b>\$ 116,947.01</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ -</b>		<b>0.00%</b>	<b>\$ -</b>
A 9785.600-30-0000	Principal On Indebtedness	\$ 943,220.16	\$ 916,732.89	\$ 865,962.91	\$ 840,791.00		\$ 840,787.48	\$ 871,739.00		3.68%	\$ 30,948.00
A 9785.700-30-0000	Interest On Indebtedness	\$ 20,608.23	\$ 31,754.47	\$ 37,766.26	\$ 64,948.00		\$ 38,367.00	\$ 50,767.00		-21.83%	\$ (14,181.00)
<b>A 9785 Total</b>	<b>Installment Purchase Debt</b>	<b>\$ 963,828.39</b>	<b>\$ 948,487.36</b>	<b>\$ 903,729.17</b>	<b>\$ 905,739.00</b>		<b>\$ 879,154.48</b>	<b>\$ 922,506.00</b>		<b>1.85%</b>	<b>\$ 16,767.00</b>
A 9901.950-30-0000	Special Aid Transfer	\$ 117,771.05	\$ 166,824.33	\$ 223,555.24	\$ 167,000.00		\$ 167,000.00	\$ 220,000.00		31.74%	\$ 53,000.00
<b>A 9901 Total</b>	<b>Interfund Transfers - Special</b>	<b>\$ 117,771.05</b>	<b>\$ 166,824.33</b>	<b>\$ 223,555.24</b>	<b>\$ 167,000.00</b>		<b>\$ 167,000.00</b>	<b>\$ 220,000.00</b>		<b>31.74%</b>	<b>\$ 53,000.00</b>
A 9950.900-30-0000	Capital Transfers	\$ 349,000.00	\$ 200,000.00	\$ 500,000.00				\$ 500,000.00		0.00%	\$ 500,000.00
<b>A 9950 Total</b>	<b>Interfund Transfers - Capital</b>	<b>\$ 349,000.00</b>	<b>\$ 200,000.00</b>	<b>\$ 500,000.00</b>	<b>\$ -</b>		<b>\$ -</b>	<b>\$ 500,000.00</b>		<b>0.00%</b>	<b>\$ 500,000.00</b>
										0.00%	\$ -
		\$ 124,639,741.94	\$ 134,849,642.24	\$ 132,950,716.63	\$ 139,737,083.00	753.25	\$ 141,239,702.93	\$ 144,805,141.00	765.84	3.63%	\$ 5,068,058.00
		\$ 124,639,741.94	\$ 134,849,642.24	\$ 132,950,716.63	\$ 139,737,083.00	729.64	\$ 144,805,141.00				
		\$ (0.00)	\$ 0.00	\$ 0.00	\$ -	23.61	\$ -		12.59		



**Bedford Central School District**  
**Inspiring and Challenging Our Students**

**2021-22 PRELIMINARY BUDGET**

# **BUDGET CODE EXPLANATIONS**

**BEDFORD CENTRAL SCHOOL DISTRICT**

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

### **1010 – 1060 Codes**

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

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

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

## **Central Administration**

### **1240 Codes**

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

## **Business Administration/Finance**

### **1310 – 1345 Codes**

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

## **Legal & Personnel**

### **1420 Codes - Legal**

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

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

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

### **1480 Codes - Public information**

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

## **Operation and Maintenance of Plant**

### **Printing and Central Data Processing**

#### **1620 Codes - Operations**

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

#### **1620.426 - Contracted Services**

The District has assessed and created a master list of facilities repair and capital needs. This list was created using a combination of our 2020 Building Condition Survey developed by our architects, input from our Buildings and Grounds staff as well as an extensive visual inspection and photo cataloging of needs by the Facility Department. All of the data that was collected has been broken into three broad categories: Work that our Bedford Facilities Staff will address, contracted services for mid-level repairs and larger Capital Improvements projects.

#### **1621 Codes - Maintenance**

Codes support mechanics and groundsman salaries, regular maintenance of buildings and grounds, water treatment plant, emergency repairs, automotive maintenance and repairs, supplies, for plumbing,

electrical, and heating ventilation, air conditioning (HVAC) services. Included in this code is funding of \$260,000 for emergency repairs throughout the school district.

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

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

### **Contractual Expenses**

#### 1910.400 - Unallocated Insurance

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

#### 1980.490 - BOCES Admin Charges

The Board of Cooperative Educational Services (BOCES) serves to share educational and administrative services among 18 area school districts in a cost efficient manner. Component school districts contribute an annual administrative fee for participation.

Component school districts are also assessed an annual capital assessment fee for capital improvements at Putnam Northern Westchester BOCES Buildings.

### **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 (Professional Association of Driving Instructors) and anticipated APPR(Annual Professional Performance Review) 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.

### **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.

### **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.

### **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.

## **School Library and Audiovisual**

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

Funds support salaries, subscriptions, instructional supplies, general supplies, library book purchases, repair of books and online library services (BOCES).

## **Educational Television**

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

Funds support stipends, equipment purchases, equipment repair, subscriptions, contracted professional services, and AV supplies.

## **Computer Assisted Instruction**

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

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 online 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.

## **Attendance**

### **2805 Codes**

Codes include the cost of District-wide staff overseeing new student registration. These codes include \$15,000 funding for contract investigative services including review of new and existing student residency.

## **Guidance**

### **2810 Codes**

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**

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**

Codes support the salaries of psychologists and social workers.

## **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.

## **Pupil Transportation Services**

### **5510 and 5540 Codes - District and Contract Transportation Services**

Codes relate to transportation for students attending private and parochial schools out of district, as well as in-district and out of district transportation for those students identified by the Committee on Special Education as needing special transportation services. NYS Education Law requires transportation for children in grades K-8 if the school is more than 2 but less than 15 miles from home and children in grades 9-12 if the school is more than 3 but less than 15 miles from home. Bedford policies allow for a broader distance parameter. Please view the transportation section for more information.

The district has been able to effectively manage the cost of providing mandated transportation services through competitive bidding practices. We are currently working with local districts for sharing transportation services whenever practical.

The district receives Transportation Aid based on qualified transportation expenditures. The expected transportation aid ratio is approximately 6.5% of qualified transportation expenditures in the 20-21 school year. Transportation Aid is a component of the Revenue Budget-see Revenue section of Budget Book.

## **Employee Benefits**

### **9010 - 9066 Codes**

These codes support district wide employee benefits including: codes allocated towards mandated contributions to New York state teachers and civil service pension funds, social security, workers compensation (consortium member), premiums for life insurance (contractual), unemployment insurance, disability insurance, self-insured health plan, Medicare part B reimbursements, consulting and contract services, dental and vision benefits.

## **Debt Service**

### **9700 - 9785 Codes**

These codes support payments for principal and interest payments on indebtedness of outstanding capital bonds. In addition, these codes support payments on indebtedness of lease agreements for district vehicles (dump truck, dump/sander) copier machines and computers.



## **Interfund Transfers**

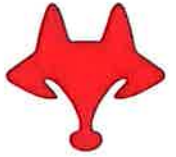
### **9901 and 9950 Code**

The general fund budgets adequate funding to provide services over the summer months to our students with disabilities. These funds represent 20% of the cost of services as the district is reimbursed for 80% of costs associated with expenses for summer programs for students with disabilities.

**Inter-fund transfer of \$500,000 to the capital fund.** These projects are considered as an exclusion to the tax cap calculation. The projects will be submitted and reviewed by the State Education Department; upon this review and approval, portions of the project cost may be eligible for 10% building aid .

The district's 5-year capital plan identified various capital projects. The District will competitively bid all capital projects. In the event that funds remain upon completion of the project, items identified on the 2020 building condition study will be selected and prioritized based on health, safety or security needs.

The projects identified for the 2021-2022 year transfer to capital are improvements to ventilation and to fire protection and detection. This work will occur at Bedford Hills Elementary, West Patent Elementary, Mount Kisco Elementary and at Fox Lane Middle School.



**2021-22  
PRELIMINARY BUDGET**

**BEDFORD CENTRAL SCHOOL DISTRICT  
APPROPRIATIONS BUDGET  
ANALYSIS**



**BUDGET OVERVIEW  
APPROPRIATIONS BUDGET  
Function Code Descriptions  
2021-22 Proposed Budget**

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**General Support (1010-1999)**

The General Support category includes services that support the educational programs of the District including: Board of Education, Central Administration, Business Administration, Legal, Personnel, Operations & Maintenance, Insurance, School Association Dues, Water Treatment expenses and BOCES Administrative Fees.

**Instruction (2000-4999)**

The Instructional Program category includes direct classroom instruction for regular and special education, supervision and improvement of the instructional program, guidance, health services, psychology, library & audio-visual services, technology, BOCES, attendance, co-curricular activities, and interscholastic athletics.

**Transportation (5000-5999)**

The Pupil Transportation category includes mandated transportation services for students who attend private, parochial and special education schools. In addition, transportation is provided for interscholastic athletic events, instructional field trips and in-district transportation for students with IEP mandated special needs.

**Undistributed (9000-9999)**

The Undistributed category includes employee benefits, debt service expense and interfund transfers.

**Bedford Central School District**  
Inspiring and Challenging Our Students



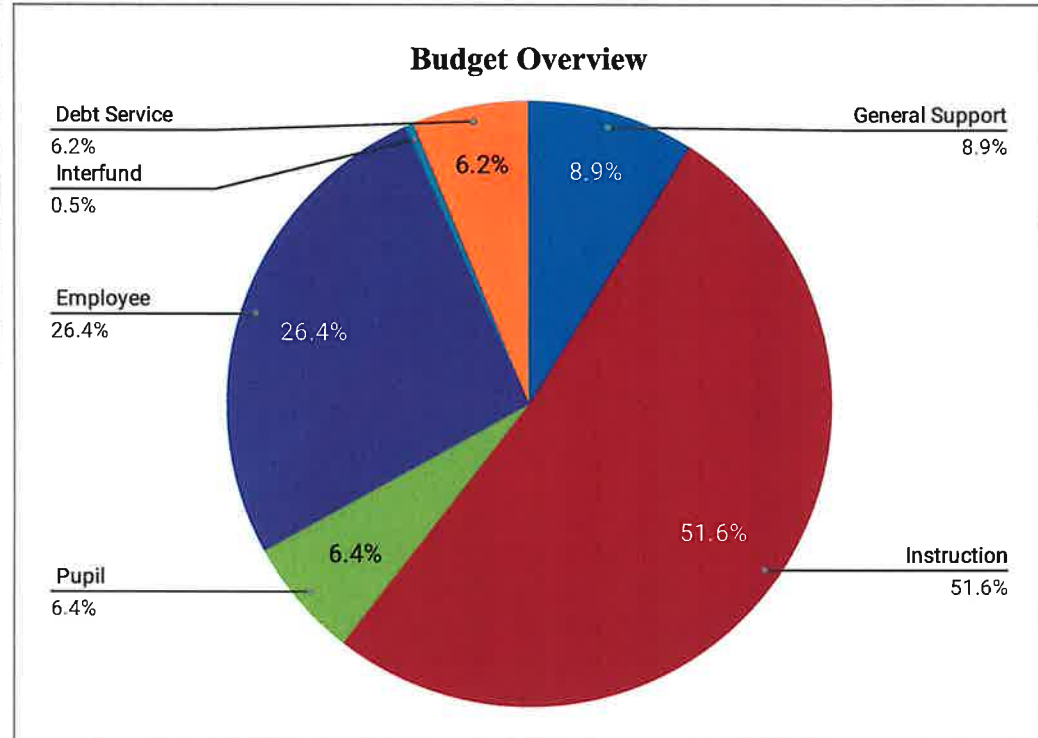
**BUDGET OVERVIEW**  
**APPROPRIATIONS BUDGET**  
By Function Code  
2021-22 Proposed Budget



	Actual Expenditures 2017-18	Actual Expenditures 2018-19	Actual Expenditures 2019-20	2020-21		2021-22	
				Adopted Budget	Projected Actual	Proposed Budget	% Total Budget
<b>General Support</b>	11,221,493	13,968,112	12,463,728	12,465,806	13,886,776	<b>12,918,944</b>	8.9%
<b>Instruction</b>	66,997,941	70,863,287	72,273,207	72,571,461	71,668,471	<b>74,724,208</b>	51.6%
<b>Pupil Transportation</b>	9,311,962	9,078,142	6,245,691	9,421,029	10,289,824	<b>9,278,213</b>	6.4%
<b>Undistributed</b>							
<b>Employee Benefits</b>	29,532,769	33,221,776	32,379,595	36,125,360	36,267,789	<b>38,164,377</b>	26.4%
<b>Debt Service</b>	7,108,805	7,351,500	8,864,942	8,986,427	8,959,843	<b>8,999,400</b>	6.2%
<b>Interfund Transfers</b>	466,771	366,824	723,555	167,000	167,000	<b>720,000</b>	0.5%
<b>TOTAL APPROPRIATIONS</b>	<b>124,639,742</b>	<b>134,849,642</b>	<b>132,950,717</b>	<b>139,737,083</b>	<b>141,239,703</b>	<b>144,805,141</b>	<b>100.0%</b>

## APPROPRIATION PIE CHART BY FUNCTION CODE

2021-22 Proposed Budget		
General Support	12,918,944	8.9%
Instruction	74,724,208	51.6%
Pupil Transportation	9,278,213	6.4%
Employee Benefits	38,164,377	26.4%
Interfund Transfers	720,000	0.5%
Debt Service	8,999,400	6.2%
	144,805,141	100.0%



Bedford Central School District  
Inspiring and Challenging Our Students



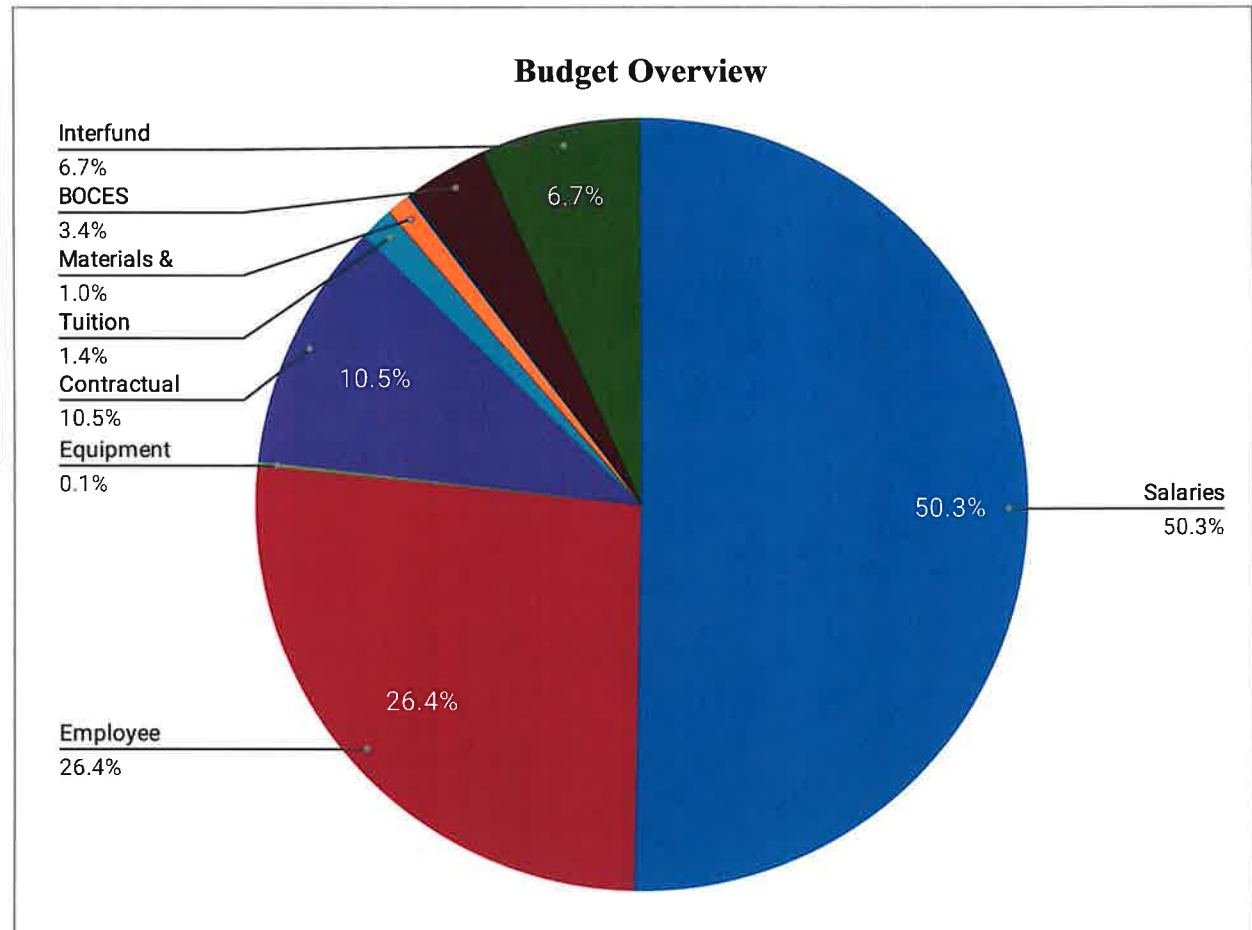
**BUDGET OVERVIEW**  
**APPROPRIATIONS BUDGET**  
By Object Code  
2021-22 Proposed Budget



	2017-18 Actual Expenditures	2018-19 Actual Expenditures	2019-20 Actual Expenditures	2020-21		2021-22	
				Adopted Budget	Projected Actual	Proposed Budget	% Total Budget
<b>Salaries</b>	66,342,094	69,089,234	70,751,150	71,018,387	69,710,088	<b>72,824,678</b>	50.29%
<b>Employee Benefits</b>	29,532,769	33,221,776	32,379,595	36,125,360	36,267,789	<b>38,164,377</b>	26.36%
<b>Subtotal-Salaries &amp; Benefits</b>	95,874,863	102,311,010	103,130,745	107,143,747	105,977,877	<b>110,989,055</b>	76.65%
<b>Equipment</b>	223,581	263,877	143,775	150,932	172,210	<b>190,500</b>	0.13%
<b>Contractual</b>	14,277,401	16,700,486	11,998,213	15,381,892	16,961,181	<b>15,257,878</b>	10.54%
<b>Tuition</b>	963,889	1,613,760	1,525,742	1,588,000	1,573,770	<b>2,039,600</b>	1.41%
<b>Materials &amp; Supplies</b>	1,344,901	1,319,265	1,456,038	1,305,197	2,240,794	<b>1,431,750</b>	0.99%
<b>Textbooks</b>	322,951	390,136	299,121	300,242	279,724	<b>264,279</b>	0.18%
<b>BOCES</b>	4,056,579	4,532,783	4,808,585	4,713,646	4,907,306	<b>4,912,680</b>	3.39%
<b>Interfund Transfers</b>							
<b>Debt Service Fund</b>	7,108,805	7,351,500	8,864,942	8,986,427	8,959,843	<b>8,999,400</b>	6.21%
<b>Capital Fund</b>	349,000	200,000	500,000	-	-	<b>500,000</b>	0.35%
<b>Special Aid Fund</b>	117,771	166,824	223,555	167,000	167,000	<b>220,000</b>	0.15%
<b>Subtotal-Interfund Transfers</b>	7,575,576	7,718,325	9,588,497	9,153,427	9,126,843	<b>9,719,400</b>	6.71%
<b>TOTAL APPROPRIATIONS</b>	<b>124,639,742</b>	<b>134,849,642</b>	<b>132,950,717</b>	<b>139,737,083</b>	<b>141,239,703</b>	<b>144,805,141</b>	<b>100.0%</b>

# APPROPRIATION PIE CHART BY OBJECT CODE

2021-22 Proposed Budget		
Salaries	72,824,678.1	50.3%
Employee Benefits	38,164,376.7	26.4%
Equipment	190,500.0	0.1%
Contractual	15,257,877.6	10.5%
Tuition	2,039,600.0	1.4%
Materials & Supplies	1,431,749.6	1.0%
Textbooks	264,279.3	0.2%
BOCES	4,912,679.7	3.4%
Interfund Transfers	9,719,400.0	6.7%
	144,805,141.0	100.0%



**Bedford Central School District**  
**Inspiring and Challenging Our Students**



**BUDGET OVERVIEW**  
**APPROPRIATIONS BUDGET**  
**Three Component Category**  
**2021-22 Proposed Budget**

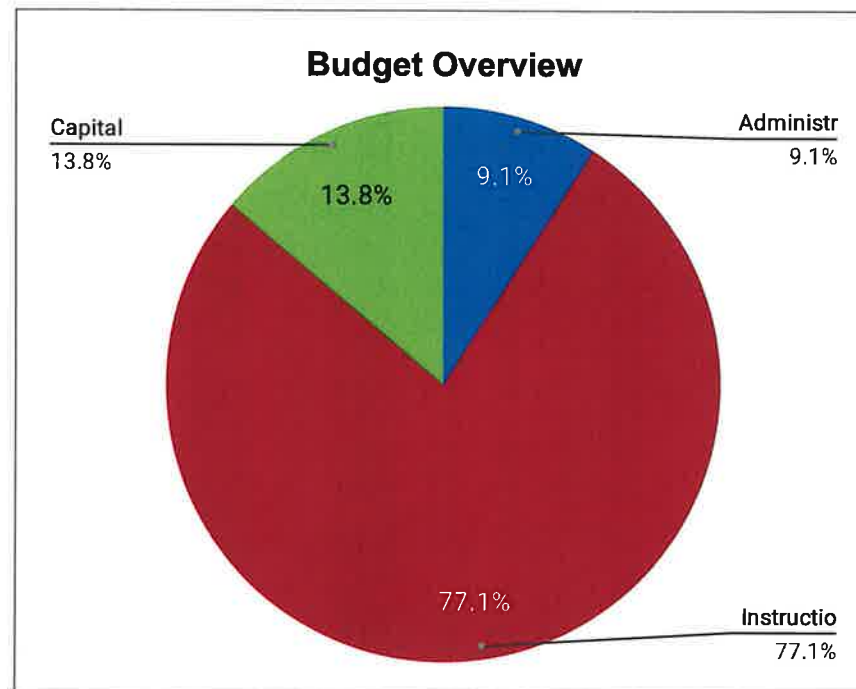


	<b>Adopted Budget 2020-21</b>	<b>% Total</b>	<b>Proposed Budget 2021-22</b>	<b>% Total</b>
<b>Administrative*</b>	12,520,319	9.0%	<b>13,193,364</b>	9.1%
<b>Instructional Program</b>	107,922,987	77.2%	<b>111,615,143</b>	77.1%
<b>Capital</b>	19,293,777	13.8%	<b>19,996,634</b>	13.8%
<b>TOTAL APPROPRIATIONS</b>	<b>139,737,083</b>	<b>100.0%</b>	<b>144,805,141</b>	<b>100.0%</b>



## APPROPRIATION PIE CHART BY THREE COMPONENT CATEGORY

2021-22 Proposed Budget			
Administrative*	\$13,193,364		9.1%
Instructional Program	\$111,615,143		77.1%
Capital	\$19,996,634		13.8%
TOTAL APPROPRIATIONS	\$144,805,141		100.0%



**Bedford CSD**

**2021-22 Debt Service**

**Bond Anticipation Note Interest: (9731.7)**

**BUDGET**

\$ -  
\$ -

**Total BAN Interest - not applicable at this time**

\$ -

**Bond Anticipation Note Principal: (9731.6)**

-  
-

**Total BAN Principal - not applicable at this time**

\$ -

**Tax Anticipation Note Interest: (9760.7)**

**Total TAN Interest - not applicable at this time**

**Computer Installment Purchase Contracts: (9785)**

new lease 2021-22 - estimate thru 24/25

JP Morgan Chase Lease - 18/19 thru 21/22

MLC / BCI Lease - 2019/20 thru 22/23

JP Morgan Chase Lease - 20/21 thru 23/24

Total IPA Costs

4th of 4 years

3rd of 4 years

2nd of 4 years

(Code 9785.6) Code 9785.7

	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
\$ 200,000	\$ -	\$ 200,000	
\$ 169,409	\$ 5,591	\$ 175,000	
\$ 188,934	\$ 9,139	\$ 198,073	
191,377	8,623	200,000	
<b>\$749,720</b>	<b>\$23,353</b>		<b>\$773,073</b>

(Code 9785.6) Code 9785.7

**Copier Lease Purchase: (9785)**

Canon Lease - (Oct 2019-Sept 2024) - payments #10-21

<u>Principal</u>	<u>Interest</u>	
63,115	20,538	\$ 83,654

**Truck Lease/Purchases: (9785)**

(Code 9785.6) (Code 9785.7)

Principal Interest

John Deere XUV865M HVAC - 5 year lease year 3 of 5 thru 07/2023

Snow Plows - National Coop Leasing 5 year lease thru 11/2024

PROPOSED NEW LEASE - 2020/2021

Total Lease/Purchase Costs

32,397	\$ 3,110	
26,507	\$ 3,766	
-	-	
<b>\$58,904</b>	<b>\$6,875</b>	<b>\$65,780</b>

**Total IPA and Lease/Purchase Costs**

**\$871,740 \$50,767 \$922,507**

**Principal & Interest on Bond Indebtedness (A9711)**

A9711.6 A9711.7

Principal Interest

(2020-2028)

\$1,530,000 Refunded 2008 Bonds

\$150,000 \$ 61,250

(2012-2023)	\$12,775,000	Refunded 2012 Bonds	\$1,585,000	\$	44,856	
(2014-2025)	\$29,510,000	Refunded 2014 Bonds	\$3,020,000	\$	519,975	
(2020-2034)	\$29,700,000	2018 Bond	\$1,690,000	\$	782,700	
(2019-2034)	\$959,647	2019 Dist Construction	\$60,000	\$	23,963	
(2019-2034)	\$1,435,000	2019 BOCES	<u>\$80,000</u>	<u>\$</u>	<u>59,150</u>	
Sub-Total Principal and Interest on Bond Indebtedness			<b>\$6,585,000</b>	<b>\$1,491,894</b>		<b>\$8,076,894</b>
Less: Interest Earned on Bond Investments			\$	-		
Less: Accrued Interest and Premiums on new borrowings			\$	-		\$ -
<b>Total Principal &amp; Interest on Bond Indebtedness</b>			<b>\$6,585,000</b>	<b>\$1,491,894</b>		<b>\$8,076,894</b>

**Total Debt Service**

**\$8,999,400**

Summary:

Code	2020-21 Budget	2021-22 Budget	Dollar Change	Percent Change
A9731.700	\$ -	\$ -	\$ -	#DIV/0!
A9731.600	\$ -	\$ -	\$ -	#DIV/0!
A9760.700	\$ -	\$ -	\$ -	#DIV/0!
A9785.600	\$ 840,791	\$ 871,740	\$ 30,949	4%
A9785.700	\$ 64,948	\$ 50,767	\$ (14,181)	-28%
A971160030	\$ 6,289,647	\$ 6,585,000	\$ 295,353	4%
A971170030	\$ <u>1,791,043</u>	\$ <u>1,491,894</u>	\$ <u>(299,149)</u>	-20%
<b>TOTAL</b>	<b>\$ 8,986,429</b>	<b>\$ 8,999,400</b>	<b>\$ 12,971</b>	<b>0.14%</b>



BEDFORD CENTRAL SCHOOL DISTRICT  
DEBT SERVICE AMMORTIZATION SCHEDULE

Fiscal Year	TOTAL		
	Principal	Interest	Total
2018-19	4,190,000.00	1,232,550.02	5,422,550.02
2019-20	5,535,000.00	2,309,265.64	7,844,265.64
2020-21	6,289,647.00	1,791,041.52	8,080,688.52
2021-22	6,585,000.00	1,493,093.76	8,078,093.76
2022-23	6,575,000.00	1,243,890.63	7,818,890.63
2023-24	5,410,000.00	1,034,156.25	6,444,156.25
2024-25	5,585,000.00	864,475.00	6,449,475.00
2025-26	5,725,000.00	698,087.50	6,423,087.50
2026-27	2,360,000.00	580,025.00	2,940,025.00
2027-28	2,430,000.00	502,775.00	2,932,775.00
2028-29	2,305,000.00	423,675.00	2,728,675.00
2029-30	2,385,000.00	352,200.00	2,737,200.00
2030-31	2,465,000.00	278,275.00	2,743,275.00
2031-32	2,550,000.00	201,825.00	2,751,825.00
2032-33	2,635,000.00	122,775.00	2,757,775.00
2033-34	2,710,000.00	41,300.00	2,751,300.00
	65,734,647.00	13,169,410.32	78,904,057.32



**HISTORY OF THE EMPLOYER CONTRIBUTION RATE(ECR)  
NYS TEACHER RETIREMENT SYSTEM**

<b>SALARY YEAR</b>	<b>ECR</b>
1982-83	23.49%
1983-84	22.90%
1984-85	22.80%
1985-86	21.40%
1986-87	18.80%
1987-88	16.83%
1988-89	14.79%
1989-90	6.87%
1990-91	6.84%
1991-92	6.64%
1992-93	8.00%
1993-94	8.41%
1994-95	7.24%
1995-96	6.37%
1996-97	3.57%
1997-98	1.25%
1998-99	1.42%
1999-00	1.43%
2000-01	0.43%
2001-02	0.36%
2002-03	0.36%
2003-04	2.52%
2004-05	5.63%
2005-06	7.97%
2006-07	8.60%
2007-08	8.73%
2008-09	7.63%
2009-10	6.19%
2010-11	8.62%
2011-12	11.11%
2012-13	11.84%
2013-14	16.25%
2014-15	17.53%
2015-16	13.26%
2016-17	11.72%
2017-18	9.80%
2018-19	10.63%
2019-20	8.86%
2020-21	9.53%
<b>2021-22</b>	<b>9.80%</b>

**Putnam Northern Westchester Schools Cooperative Workers Compensation Self-Insurance Plan**

**IV. Allocation of 2021/22 Funding Level**

Condition of Fund as of 06/30/20 and Projection of 2021/22 Funding Level

The Plan has decided to phase-in the use of the 'Three-Year' mod over a multi-year period to prevent large swings in contribution for members by averaging the two approaches. Fund year 2021/22 is year two of the transition which will use a 50%/50% weighting applied to the All Year mod and Three-Year mod methods, respectively.

The resulting contributions by member, based on the 2021/22 funding level, are shown below.

(1)	(2)	(3)	(4)	(5)
Member	Fund Year 2020/21 Contribution*	Fund Year 2021/22 Contribution*	Percent Change	Dollar Change
Bedford	\$191,439	\$201,756	5.4%	\$10,317
BOCES	424,609	404,613	-4.7%	(19,996)
Brewster	724,814	674,011	-7.0%	(50,803)
Briarcliff	116,647	126,258	8.2%	9,611
Carmel	410,401	402,563	-1.9%	(7,838)
Chappaqua	252,272	243,292	-3.6%	(8,980)
Croton-Harmon	213,379	213,998	0.3%	619
Garrison	21,750	22,444	3.2%	694
Haldane	120,158	115,280	-4.1%	(4,878)
Hendrick Hudson	388,634	365,669	-5.9%	(22,965)
Katonah-Lewisboro	381,355	389,897	2.2%	8,542
Lakeland	972,063	946,208	-2.7%	(25,855)
Mahopac	699,648	658,653	-5.9%	(40,995)
North Salem	150,976	159,793	5.8%	8,817
Ossining	335,909	340,409	1.3%	4,500
Peekskill	425,795	399,782	-6.1%	(26,013)
Putnam Valley	135,714	134,276	-1.1%	(1,438)
Somers	142,624	149,170	4.6%	6,546
Yorktown	211,477	210,928	-0.3%	(549)
All Members	\$6,319,664	\$6,159,000	-2.5%	(\$160,664)

\*Reflecting 2.5% Annual Interest Rate

**Putnam Northern Westchester Schools Cooperative Workers Compensation Self-Insurance Plan**

**V. Dividend Pool**

Condition of Fund as of 06/30/20 and Projection of 2021/22 Funding Level

The Plan's Executive Board recommended, and the Plan adopted at its 01/15/21 meeting, that \$2,000,000 of surplus be used to provide a dividend pool to the members. Contributions made from the inception of the Plan through fund year 2020 have been used in allocating the dividend to all members. Members of the Plan can use their share of the dividend to pay a portion of their fund contribution.

(1)	(2)
Member	Allocation of \$2,000,000 Dividend
Bedford	\$96,000
BOCES	134,000
Brewster	168,000
Briarcliff	32,000
Carmel	160,000
Chappaqua	92,000
Croton-Harmon	46,000
Garrison	6,000
Haldane	34,000
Hendrick Hudson	128,000
Katonah-Lewisboro	108,000
Lakeland	308,000
Mahopac	238,000
North Salem	32,000
Ossining	110,000
Peekskill	114,000
Putnam Valley	44,000
Somers	54,000
Yorktown	96,000
All Members	\$2,000,000

**Putnam Northern Westchester Schools Cooperative Workers Compensation Self-Insurance Plan**

**VI. Total Estimated Fund Year 2021/22 Workers Compensation Costs**

Condition of Fund as of 06/30/20 and Projection of 2021/22 Funding Level

Since January 2014, the New York Workers' Compensation Board has collected a single quarterly assessment based on workers compensation premium (or premium equivalent for self-insureds). Each member of the Plan pays the assessment directly to the WCB. The table below provides an estimate of the total workers compensation costs by member including an estimate of the WCB assessment (for the four quarters covering 07/01/21 through 06/30/22).

				<div>Paid to the Plan</div> <div>Paid by Each District Directly to WCB</div> <div>For budgeting purposes</div>
(1)	(2)	(3)	(4)	
Member	Fund Year 2021/22 Plan Contribution	Estimated WCB Assessment	Estimated Workers Compensation Costs	
Bedford	\$201,756	\$40,094	\$241,850	<b>Column (2)</b> is the fund contribution based on a 2.5% annual interest rate
BOCES	404,613	25,111	429,724	
Brewster	674,011	28,747	702,758	
Briardcliff	126,258	14,571	140,829	<b>Column (3)</b> is taken from Exhibit 11 and is based on the following estimates: a) projected payroll based on a review of the payroll of the Plan b) WCB blended rate for school districts of \$0.45 per \$100 of payroll effective 01/01/21 c) WCB assessment rate of 11.8% effective 01/01/21
Carmel	402,563	39,461	442,024	
Chappaqua	243,292	35,280	278,572	
Croton-Harmon	213,998	14,200	228,198	<b>Column (4)</b> is the sum of Columns (2) and (3) for the fiscal period 07/01/21 through 06/30/22. Note the assessment paid to the WCB is based on actual quarterly payroll, the blended rate and the applicable assessment rate; the actual WCB assessment will likely differ from the estimates provided.
Garrison	22,444	2,119	24,563	
Haldane	115,280	7,264	122,544	
Hendrick Hudson	365,669	23,755	389,424	
Katonah-Lewisboro	389,897	32,428	422,325	
Lakeland	946,208	50,595	996,803	
Mahopac	658,653	37,394	696,047	
North Salem	159,793	12,759	172,552	
Ossining	340,409	38,217	378,626	
Peekskill	399,782	22,927	422,709	
Putnam Valley	134,276	13,684	147,960	
Somers	149,170	26,807	175,977	
Yorktown	210,928	29,480	240,408	
All Members	\$6,159,000	\$494,893	\$6,653,893	





## BEDFORD CENTRAL SCHOOL DISTRICT HEALTH BENEFITS BUDGET VERSUS ACTUAL COSTS



Fiscal Year	Budget		Actual Costs	Variance
2004-2005	\$	10,196,631	\$ 8,644,961	\$ 1,551,670
2005-2006	\$	10,291,596	\$ 11,279,006	\$ (987,410)
2006-2007	\$	10,972,191	\$ 10,447,112	\$ 525,079
2007-2008	\$	11,866,466	\$ 13,177,494	\$ (1,311,028)
2008-2009	\$	14,816,076	\$ 12,673,935	\$ 2,142,141
2009-2010	\$	15,684,677	\$ 13,237,495	\$ 2,447,182
2010-2011	\$	15,714,704	\$ 15,492,028	\$ 222,676
2011-2012	\$	16,894,531	\$ 13,102,061	\$ 3,792,470
2012-2013	\$	15,961,246	\$ 13,474,415	\$ 2,486,831
2013-2014	\$	16,163,820	\$ 16,456,274	\$ (292,454)
2014-2015	\$	16,509,965	\$ 15,813,873	\$ 696,092
2015-2016	\$	16,500,000	\$ 19,660,313	\$ (3,160,313)
2016-2017	\$	18,198,187	\$ 16,929,062	\$ 1,269,125
2017-2018	\$	18,945,502	\$ 16,175,147	\$ 2,770,355
2018-2019	\$	19,442,617	\$ 18,749,241	\$ 693,376
2019-2020	\$	20,099,592	\$ 18,711,308	\$ 1,388,284
2020-2021*	\$	21,181,243	\$ 21,220,699	\$ (39,455)
Total				\$ 14,234,076

The self-insured program has created a favorable variance over the past 15 years.

\* Actual cost for 2020/21 include estimates for the remainder of the year.

## 2020-21 ENROLLMENT

Grade	# of Sections	BHES	BVES	MKES	PRES	WPES	Total Per Grade
0 Kdg	1	21	17	17	18	20	245
	2	20	17	19	18	20	
	3		17	17			
	4			14			
	5			10			
	<b>Total</b>	<b>41</b>	<b>51</b>	<b>77</b>	<b>36</b>	<b>40</b>	
1st	1	19	21	20	20	22	270
	2	20	21	18	20	22	
	3	16		16			
	4			18			
	5			17			
	<b>Total</b>	<b>55</b>	<b>42</b>	<b>89</b>	<b>40</b>	<b>44</b>	
2nd	1	17	17	19	19	14	231
	2	16	16	17	20	14	
	3	16		16			
	4			15			
	5			15			
	<b>Total</b>	<b>49</b>	<b>33</b>	<b>82</b>	<b>39</b>	<b>28</b>	
3rd	1	26	20	22	25	20	283
	2	24	19	20	25	21	
	3		21	19			
	4			21			
	5						
	<b>Total</b>	<b>50</b>	<b>60</b>	<b>82</b>	<b>50</b>	<b>41</b>	
4th	1	16	22	18	22	22	
	2	17	20	20	22	22	
	3	16		19			

## 2020-21 ENROLLMENT

Grade	# of Sections	BHES	BVES	MKES	PRES	WPES	Total Per Grade
	4			18			
	5						
	<b>Total</b>	<b>49</b>	<b>42</b>	<b>75</b>	<b>44</b>	<b>44</b>	<b>254</b>
5th	1	22	15	19	20	21	
	2	22	16	18	21	21	
	3	23		17			
	4			17			
	5						
	<b>Total</b>	<b>67</b>	<b>31</b>	<b>71</b>	<b>41</b>	<b>42</b>	<b>252</b>
	Sail K		4				
	Sail 1		1				
	Sail 3		3				
	Sail 4						
	Sail 5		3				
	Special K	7					
	Special	1				11	
	<b>Total</b>	<b>8</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>30</b>
	<b>All</b>	<b>319</b>	<b>270</b>	<b>476</b>	<b>250</b>	<b>250</b>	

<b>Gen Ed Total Sections</b>	<b>16</b>	<b>14</b>	<b>27</b>	<b>12</b>	<b>12</b>	<b>81</b>
<b>Spe Ed. Sections</b>	<b>2</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>10</b>
<b>TOTAL STUDENTS</b>	<b>319</b>	<b>270</b>	<b>476</b>	<b>250</b>	<b>250</b>	<b>1565</b>



BEDFORD CENTRAL SCHOOL DISTRICT  
INSPIRING AND CHALLENGING OUR STUDENTS

The Bedford CSD contracts in-district and out of district transportation services. The district transportation department is responsible for overseeing all operations including but not limited to routing, public relations, contractual and governmental compliance.

Types of Transportation Provided

- ◆ Public Home-to-School - ½ mile or more K-12, Child Safety Zones (CSZ's) under ½ mile
- ◆ Non-Public Home-to-School - ½ mile to 15 miles, Transfer buses utilized
- ◆ Special Education Students - 0 to 50 Miles per IEP requirements
- ◆ Temporary Disability / 504 Transportation
- ◆ Daycare Transportation AM & PM - Including licensed facilities intra-attendance zones
- ◆ Academic Shuttling for Programs and Related Services
- ◆ Field & Athletic Trips

School/Student/Vehicle information - NON-COVID:

- ◆ 47 total school locations
- ◆ 8 in-district public school locations
- ◆ 1 in-district non-public schools; 25 out-of-district non-public schools
- ◆ 13 out-of-district special education programs
- ◆ 3,750 students transported
- ◆ 81 home-to-school contracted buses

School/Student/Vehicle information - COVID ADJUSTED:

- ◆ 44 total school locations
- ◆ 8 in-district public school locations
- ◆ 1 in-district non-public schools; 23 out-of-district non-public schools
- ◆ 11 out-of-district special education programs
- ◆ 1,831 students transported
- ◆ 75 home-to-school contracted buses
- ◆ Approximately 3,250 live passenger miles traveled daily; 566,000 live passenger miles traveled annually

#### 2020-2021 Budget Information:

- ◆ \$9.2 million total budgeted
- ◆ Home-to-School (buses) - \$8,025,738.26 (contracted bus prices range from \$79,464 to \$107,695 per vehicle per year)
- ◆ Home-to-School (attendants) - \$626,664.00
- ◆ Fuel - \$225,000 (Gasoline/Diesel fuel purchased by District at NYS contract prices)
- ◆ Athletic Trips - \$262,000

#### Bus Routing/Utilization

- ◆ Computer mapping software provides student locations to optimize bus routing.
- ◆ Transportation Supervisor and bus company safety staff drive roads to identify potentially hazardous conditions.
- ◆ Most buses are either double or triple tripped (2/3 bus runs in AM and 2/3 in PM) for maximum efficiency.
- ◆ Whenever possible busses are used multiple times each day morning and afternoon to minimize the total number of busses needed

The routes/trips a bus is assigned are referred to as a series and consist of both AM and PM trips. A series generally consists of:

##### AM Series

- ◆ High school run with private school transfers and/or In-district private school run
- ◆ Elementary school run; Out-of-District Non-public transfers; Boces Transfer

##### PM Series

- ◆ High school/Middle school run, In and out-of-district non-public school run
- ◆ Elementary run; High School/Middle School activity buses
- ◆ Late High School/Middle School activity buses; Out-of-District non-public transfers

A series may also consist of a stand-alone Out-of-District Special Education or Out-of-District non-public schools trip.

#### NYS Bus Routing Guidance

- ◆ The state authorizes a district to “exercise discretion in designating pick-up points after balancing issues of student safety, convenience, routing, efficiency, and cost”.
- ◆ “It is the parent’s responsibility to get his or her child to and from the bus stop safely and to supervise the child at the bus stop”.

#### Transportation Operation Profile under the supervision of the Assistant Superintendent for Business and Admin Services

- ◆ Oversee all aspects of operation
- ◆ Ensure contract compliance and NYSED compliance
- ◆ Route all bus runs and make necessary route updates/changes
- ◆ Receives all phone calls; monitors all two-way radio communication
- ◆ Receives parent communications and addresses parent concerns
- ◆ Process all non-public school applications
- ◆ Monitor fueling station for NYSDEC compliance
- ◆ Coordinate all field and athletic trips,
- ◆ Assist in bus accidents or safety issues as needed
- ◆ Interview and approve all new bus drivers/attendants,
- ◆ Monitors contractor drivers and attendants and confirms re-training of drivers when necessary
- ◆ Correct contractor non-performance runs and issues

#### Specific District Considerations in Routing:

- ◆ Student safety, driver’s ability to have clear sight lines, minimizing students crossing streets to get on and off buses, limiting exposure to surrounding hazards
- ◆ Safe locations and placement of bus stops
- ◆ Safety of other motorists and the general public
- ◆ Efficiency in routing (length of trip, #s of stops, etc.)
- ◆ Cost effectiveness/maximization of resources

#### Field Trip Process:

- ◆ Teacher fills out internal trip request form and submits it to the field trip coordinator at their school
- ◆ Coordinator enters the trip information into “Infofinder”
- ◆ Principal approves the request electronically and sends it to the transportation department
- ◆ Transportation department reviews for accuracy and books the trip with the bus company
- ◆ Keep track of all invoices, payments, insurances and governmental compliance for drivers and buses

- ◆ Verify trip invoice from bus company.
- ◆ Review invoices for accuracy of dates, hours, charges, etc.
- ◆ Submit invoices to business office for payment
- ◆ Approximately 300 trips per year.

Athletics:

- ◆ Receive weekly sports schedule from Athletic Department.
- ◆ Review all trips for accuracy and compatibility with operation.
- ◆ Send information to the bus company, and maintain communication lines between all three parties for additions, deletions or changes.
- ◆ Review invoices for accuracy of trip dates, hours, charges, etc.
- ◆ Submit invoices to Business Office for payment



**BEDFORD CENTRAL SCHOOL DISTRICT**  
**INSPIRING AND CHALLENGING OUR STUDENTS**



**2020-2021 In District Transportation - NON COVID**

<b>School</b>	<b># of Eligible Students Transported</b>	<b># of Sp Ed Students on Special Ed Buses</b>	<b>Total Students Transported</b>
BHES	194	8	202
BVES	243	17	260
MKES	306	3	309
PRES	233	14	247
WPES	233	13	246
FLHS	1,255	12	1,267
FLMS	870	7	877
Hillside	19	2	21
<b>Total</b>	<b>3353</b>	<b>76</b>	<b>3429</b>

**2020-2021 In District Transportation - COHORT #1**

<b>School</b>	<b># of Eligible Students Transported</b>	<b># of Sp Ed Students on Special Ed Buses</b>	<b>Total Students Transported</b>
BHES	108	7	115
BVES	121	7	128
MKES	203	4	207
PRES	125	12	137
WPES	111	12	123
FLHS	428	8	436
FLMS	356	6	362
Hillside	18	2	20
<b>Total</b>	<b>1470</b>	<b>58</b>	<b>1528</b>



### 2020-2021 In District Transportation - COHORT #2

School	# of Eligible Students Transported	# of Sp Ed Students on Special Ed Buses	Total Students Transported
BHES	108	7	115
BVES	116	6	122
MKES	198	1	199
PRES	131	12	143
WPES	122	13	135
FLHS	383	6	389
FLMS	314	6	320
Hillside	18	2	20
<b>Total</b>	<b>1390</b>	<b>53</b>	<b>1443</b>

### 2020-2021 Out of District Special Ed Transportation - NON-COVID

School	Location	# of Students
Briarcliff HS	Briarcliff, NY	1
Children Academy	Manhattan, NY	1
Clearview School	Briarcliff, NY	1
Elizabeth Seton	White Plains, NY	1
Green Chimney Clearpool	Carmel, NY	2
New York School For Deaf	White Plains, NY	1
PNWB Pines Bridge	Yorktown, NY	1
PNWB Walden School	Yorktown Heights, NY	1
Shrub Oak International School	Mohegan Lake, NY	1
Southport School	Southport, CT	2
SWB Rye Lake Campus	No. White Plains, NY	3
SWB Irvington HS	Irvington, NY	1
SWB Tappan Hill Elementary	Tarrytown, NY	1
<b>Total</b>	<b>13 Locations</b>	<b>17</b>

### 2020-2021 Out of District Special Ed Transportation - COVID ADJUSTED

School	Location	# of Students
Briarcliff HS	Briarcliff, NY	1
Children Academy	Manhattan, NY	1
Clearview School	Briarcliff, NY	1
Elizabeth Seton	White Plains, NY	1
Green Chimney Clearpool	Carmel, NY	2
New York School For Deaf	White Plains, NY	1
Shrub Oak International School	Mohegan Lake, NY	1
Southport School	Southport, CT	2
SWB Rye Lake Campus	No. White Plains, NY	3
SWB Irvington HS	Irvington, NY	1
SWB Tappan Hill Elementary	Tarrytown, NY	1
<b>Total</b>	<b>11 Locations</b>	<b>15</b>

### Transportation for Foster & Homeless Students.

Residence	School-attending	# of vehicle	# of students
	total	0	0

### 2020-2021 In District Non-Public School - NON-COVID

school	# of students
Cisqua	42
Rippowam	65
<b>total</b>	<b>107</b>

### 2020-2021 In District Non-Public School - COVID ADJUSTED

school	# of students
--------	---------------

Cisqua	6
Rippowam	16
<b>total</b>	<b>22</b>

### 2020-2021 Out of District Non-Public School Students and Locations - NON-COVID

School	Location	# Students
Bi-Cultural	Stamford, CT	3
Brunswick Low/Mid.	Greenwich, CT	1
Brunswick Upper	Greenwich, CT	1
Convent of Sacred Heart	Greenwich, CT	15
Eagle Hill	Greenwich, CT	4
German School	White Plains, NY	3
Greenwich Catholic	Greenwich, CT	1
Greenwich Country Day	Greenwich, CT	12
Greenwich Country Day HS	Greenwich, CT	10
Hackley	Tarrytown, NY	27
Harvey	Katonah, NY	11
Kennedy Catholic	Somers, NY	9
King School	Stamford , CT	8
Leffell School	Hartsdale, NY	4
Mead	Stamford , CT	1
New Canaan Country School	New Canaan, CT	6
Ridgefield Academy	Ridgefield, CT	5
St. Aloysius	New Canaan, CT	3
St Augustine School	Ossining, NY	5
St Lukes	New Canaan, CT	9
St Patrick's Yorktown	Yorktown, NY	10
Windward Lower	White Plains, NY	6
Windward Upper	White Plains, NY	10
Winston Prep	Norwalk, CT	2
<b>Yeshiva School</b>	<b>Yorktown</b>	<b>138</b>

total	24 Out of District	304
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**2020-2021 Out of District Non-Public School Students and Locations - COVID ADJUSTED**

School	Location	# Students
Brunswick Low/Mid.	Greenwich, CT	1
Brunswick Upper	Greenwich, CT	1
Convent of Sacred Heart	Greenwich, CT	14
Eagle Hill	Greenwich, CT	4
German School	White Plains, NY	3
Greenwich Country Day	Greenwich, CT	8
Greenwich Country Day HS	Greenwich, CT	4
Hackley	Tarrytown, NY	21
Harvey	Katonah, NY	6
Kennedy Catholic	Somers, NY	6
King School	Stamford , CT	8
Leffell School	Hartsdale, NY	4
Mead	Stamford , CT	1
New Canaan Country School	New Canaan, CT	1
Ridgefield Academy	Ridgefield, CT	5
St Augustine School	Ossining, NY	5
St Lukes	New Canaan, CT	3
St Mary's Ridgefield	Ridgefield, CT	1
St Patrick's Yorktown	Yorktown, NY	12
Windward Lower	White Plains, NY	6
Windward Upper	White Plains, NY	10
Winston Prep	Norwalk, CT	3
Wright Tech	Stamford, CT	1
Yeshiva School	Yorktown	138
total	24 Out of District	266



**2021-22  
PRELIMINARY BUDGET**

**BEDFORD CENTRAL SCHOOL DISTRICT  
REVENUE & OTHER SOURCES OF  
FUNDING**



**BUDGET OVERVIEW**  
**REVENUE & OTHER SOURCES OF FUNDING BUDGET**  
**2021-22 Proposed Budget**



	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected Actual 2020-21	Proposed Budget 2021-22
<b>REVENUE</b>					
<b><u>State Aid</u></b>					
Foundation Aid	4,542,330	4,682,909	4,630,024	4,209,682	5,155,237 *
BOCES Aid	914,748	997,503	927,815	1,219,603	1,178,246
High Cost Excess Cost	37,561	179,776	236,229	179,943	
Private Excess Cost	63,635	51,662	84,616	123,632	
Local Share of Educ Costs					
Software, Library & Textbook	390,395	374,536	365,738	360,013	355,111
Transportation	526,644	561,801	541,854	380,278	584,905
GAP elimination (reduction in aid)	-				
Building Aid	525,117	525,044	674,721	681,978	504,199
Other State Aid:			55,696		
NYS EFC Waste Water Treatment Reimb.	73,858	188,614	130,592	238,286	251,970
Summer School Aid	-				
Special Legislative Grant-CARES Act	86,826	90,000	50,000	609,556	
Prior Year Aid Adjustments	-	-	35,028		
<b>Total State Aid</b>	<b>7,161,114</b>	<b>7,651,845</b>	<b>7,732,313</b>	<b>8,002,971</b>	<b>8,029,668</b>

<b>REVENUE, Continued</b>					
	Actual 2017-18	Actual 2018-19	Actual 2019-20	Projected Actual 2020-21	Proposed Budget 2021-22
<b><u>Miscellaneous Receipts</u></b>					
Day School Tuition-Non Residents	19,800	19,800	37,568	49,717	50,200
Day School Tuition-Other Districts	1,316,811	1,080,132	922,617	902,222	800,000
Health Services-Other Districts	236,992	240,136	177,511	167,000	120,000
Westchester County Sales Tax	1,631,499	1,671,784	2,213,899	2,273,229	2,000,000
Medicare Part D Reimbursement	732,399	441,859	1,032,566	1,551,969	700,000
Rental of Property	529,471	633,768	483,559	429,601	462,883
Insurance Recoveries	33,343	109,315	35,923	-	
Interest on Cash Deposits	32,814	305,374	175,201	10,414	30,000
Refund-Prior Year Expenses including BOCES	422,511	329,585	434,543	343,267	300,000
Inter Transfer to Debt	-				
Other Miscellaneous Receipts	302,864	277,613	216,696	53,263	5,000
<b>Total Miscellaneous Receipts</b>	<b>5,258,504</b>	<b>5,109,367</b>	<b>5,730,083</b>	<b>5,780,682</b>	<b>4,468,083</b>

Continued on Next Page

**Property Taxes**

Property tax levy, net of STAR	111,253,899	115,096,540	120,408,007	123,157,340	131,337,390
STAR Aid Grant from NYS	6,182,592	6,000,137	5,198,897	4,879,256	
<b>Total Property Taxes</b>	<b>117,436,491</b>	<b>121,096,677</b>	<b>125,606,904</b>	<b>128,036,596</b>	<b>131,337,390</b>

<b>TOTAL REVENUE</b>	<b>129,856,109</b>	<b>133,857,889</b>	<b>139,069,300</b>	<b>141,820,249</b>	<b>143,835,141</b>
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**OTHER SOURCES OF FUNDING**

<b>American Rescue Plan Act of 2021</b>					<b>970,000</b>
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Appropriated Fund Balance: Prior Year Surplus-Carryforward	-	-			
Appropriated Fund Balance: Prior Year Surplus-One Time Expenditures	-	-		1,023,148	
Appropriated Fund Balance:					
Appropriated Fund Balance: ERS Pension Reserve	210,000	350,000	-	350,000	-
Appropriated Fund Balance : Repair Reserve	-	1,800,000	-		
Appropriated Fund Balance: Unemployment Reserve	40,000	30,000	-		
<b>TOTAL OTHER SOURCES OF FUNDING</b>	<b>250,000</b>	<b>2,180,000</b>	<b>-</b>	<b>1,373,148</b>	<b>970,000</b>

<b>TOTAL REVENUE &amp; OTHER SOURCES OF FUNDING</b>	<b>130,106,109</b>	<b>136,037,889</b>	<b>139,069,300</b>	<b>143,193,397</b>	<b>144,805,141</b>
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\* See discussion under "Other Sources of Funding"

**STATE AID**

The District receives aid from New York State based on various aid formulas that take into account factors such as:

- \* District spending in certain categories such as capital expenditures (Building Aid), purchases through BOCES (BOCES Aid) and transportation (Transportation Aid)
- \* The cost of educating certain students (High Cost and Private Excess Aids)
- \* Enrollment data (Instructional Materials Aid)
- \* Total wealth pupil unit
- \* Income wealth based on adjusted gross income of residents as reported on their individual tax returns
- \* Average daily attendance of pupils present on a regular school day
- \* Average daily membership (measure of enrollment)
- \* Regional cost index

As of early March 2021, the final state budget used to determine each school district's estimated State Aid has not been released.

Budgeted 2021-22 State Aid amounts reflect the District's best estimate at this time based on the information available.

\* The Governors 2021-22 Executive Budget Proposal combines the expense based aids of BOCES and Software, Library & Textbooks into the Services Aid.

**See chart showing State Aid as a Percentage of Revenue**

## MISCELLANEOUS RECEIPTS

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

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

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

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

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

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

## PROPERTY TAXES

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

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

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

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

The 2021-22 Proposed Budget includes a tax levy increase at the allowable tax levy limit, thus a simple majority of approval is required



for the current year.

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

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

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

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

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

#### OTHER SOURCES OF FUNDING

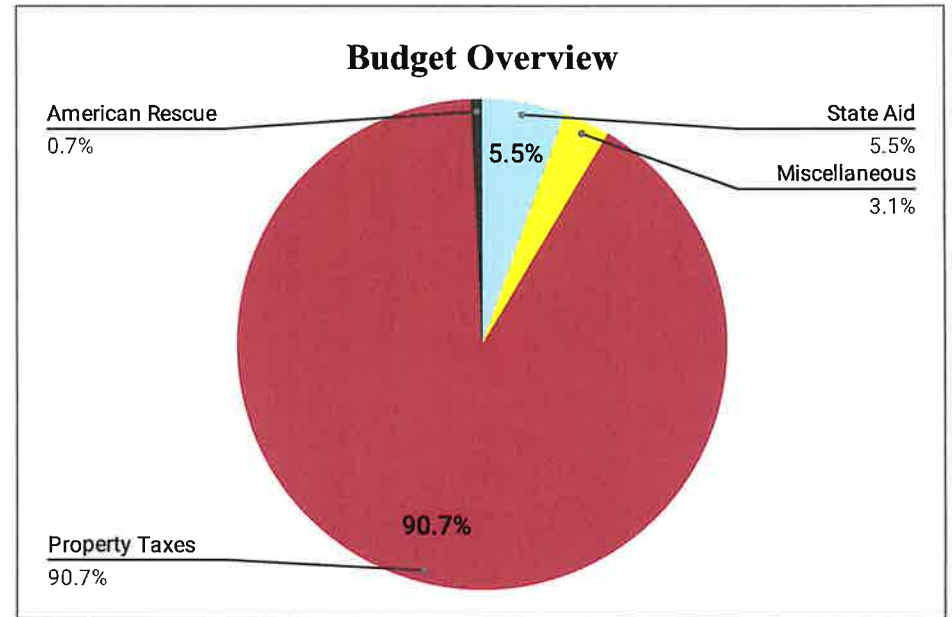
##### **American Rescue Plan Act of 2021**

On March 10, 2021 Congress passed the American Rescue Plan Act of 2021 to address the impact of COVID 19. State and district leaders now have the opportunity and responsibility to use these funds to address short-term needs associated with the pandemic and to invest in the structural changes that will, over the long term, make schools more equitable and whole-child focused.

# REVENUE PIE CHART

## 2021-22 Proposed Budget

State Aid	8,029,668	5.55%
Miscellaneous Receipts	4,468,083	3.09%
Property Taxes	131,337,390	90.70%
Appropriated Fund Balance: Prior Year Surplus		0.00%
American Rescue Plan Act of 2021	970,000	0.67%
		0.000%
	144,805,141	100.0%





**BUDGET OVERVIEW**  
**STATE AID AS A PERCENT OF REVENUE**

<b>School Year</b>	<b>Revenue</b>	<b>Aid</b>	<b>Percentage</b>	<b>Gap Elimination Adjustment (Loss of Aid)</b>
2003-04	82,400,507	5,196,549	6.31%	n/a
2004-05	88,691,100	5,545,935	6.25%	n/a
2005-06	96,983,634	5,756,677	5.94%	n/a
2006-07	102,274,997	6,263,393	6.12%	n/a
2007-08	108,081,059	6,024,882	5.57%	n/a
2008-09	115,766,702	7,331,470	6.33%	n/a
2009-10	113,444,586	5,345,500	4.71%	n/a
2010-11	113,208,235	5,074,883	4.48%	851,657
2011-12	115,758,109	5,176,515	4.47%	1,261,120
2012-13	118,346,626	5,293,408	4.47%	1,223,842
2013-14	122,335,495	5,341,252	4.37%	1,103,797
2014-15	124,122,600	5,465,552	4.40%	1,057,220
2015-16	125,229,301	6,143,455	4.91%	515,947
2016-17	127,772,785	7,122,287	5.57%	0
2017-18	130,106,106	7,161,113	5.50%	0
2018-19	136,037,889	7,651,845	5.62%	0
2019-20	139,069,300	\$7,732,313	5.56%	0
2020-21	\$143,193,397	\$8,002,971	5.59%	0
2021-22*	\$144,805,141	\$8,029,668	5.55%	0

\*Budget



# Bedford Central School District - Property Assessment, Equalization Rates, Budget & Levy Increases



## Tax Rate History

### Property Assessments

Town	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-20	2020-21	2021-22
Bedford	403,149,715	405,665,604	407,855,451	409,443,281	410,482,569	412,033,284	412,959,400	TBD
Mount Kisco	302,073,683	298,810,988	298,843,142	298,353,848	294,180,608	293,150,240	291,876,901	TBD
Pound Ridge	351,621,571	353,883,299	354,830,491	355,348,353	356,484,561	357,350,932	358,036,850	TBD
New Castle	64,825,561	68,390,004	68,426,161	70,035,574	70,915,307	70,669,290	70,882,500	TBD
North Castle	4,136,143	4,110,083	4,134,512	4,120,744	4,105,578	4,070,110	4,013,310	TBD
<b>Total</b>	<b>1,125,806,673</b>	<b>1,130,859,978</b>	<b>1,134,089,757</b>	<b>1,137,301,800</b>	<b>1,136,168,623</b>	<b>1,137,273,856</b>	<b>1,137,768,961</b>	
% Growth in Property AV	0.26%	0.45%	0.29%	0.28%	-0.10%	0.10%	0.04%	

### Equalization Rates: (used for apportionment)

Town	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-21	2021-22
Bedford	0.1143	0.1036	0.1022	0.1050	0.1024	0.1090	0.1107	TBD
Mount Kisco	0.2090	0.1808	0.1756	0.1744	0.1725	0.1627	0.1568	TBD
Pound Ridge	0.1830	0.1811	0.1774	0.1826	0.1783	0.1793	0.1846	TBD
New Castle	0.2102	0.2067	0.1934	0.1950	0.1905	0.1910	0.1905	TBD
North Castle	0.0236	0.0237	0.0225	0.0234	0.0219	0.0226	0.0230	TBD

### Annual School Tax Rates:

Town	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-21	2021-22
Bedford	\$134.18	\$136.82	\$137.05	\$138.38	\$142.92	\$141.94	\$143.13	TBD
Mount Kisco	\$73.39	\$78.45	\$79.76	\$83.32	\$84.79	\$95.13	\$101.04	TBD
Pound Ridge	\$83.83	\$78.34	\$78.95	\$79.58	\$82.10	\$86.29	\$85.87	TBD
New Castle	\$72.98	\$68.63	\$72.42	\$74.52	\$76.84	\$81.01	\$83.21	TBD
North Castle	\$650.04	\$598.59	\$622.50	\$621.03	\$668.43	\$684.63	\$689.16	TBD

### Annual % Change in School Tax Rates:

Town	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-21	2021-22
Bedford	-3.08%	1.97%	0.16%	0.97%	3.28%	-0.69%	0.84%	TBD
Mount Kisco	5.67%	6.89%	1.67%	4.46%	1.76%	12.20%	6.21%	TBD
Pound Ridge	4.24%	-6.56%	0.79%	0.80%	3.17%	5.11%	-0.49%	TBD
New Castle	8.79%	-5.96%	5.52%	2.90%	3.12%	5.42%	2.71%	TBD
North Castle	7.77%	-7.92%	3.99%	-0.24%	7.63%	2.42%	0.66%	TBD

### Annual Budget-to-Budget Increases:

	2014-2015	2015-2016	2016-2017	2017-2018	2018-19	2019-2020	2020-21	2021-22
<b>Budget</b>	<b>126,500,000</b>	<b>127,199,424</b>	<b>126,804,885</b>	<b>129,072,250</b>	<b>135,279,405</b>	<b>138,551,898</b>	<b>139,737,083</b>	<b>144,805,141</b>
\$ Increase	1,443,000	699,424	(394,539)	2,267,365	6,207,155	3,272,493	1,185,185	5,068,058
% Increase	1.15%	0.55%	-0.31%	1.79%	4.81%	2.42%	0.86%	3.63%
<b>Tax Levy</b>	<b>113,174,570</b>	<b>113,873,424</b>	<b>115,368,835</b>	<b>117,587,744</b>	<b>121,107,096</b>	<b>125,716,242</b>	<b>128,041,992</b>	<b>131,337,390</b>
% Tax Levy Incr.	1.41%	0.62%	1.31%	1.92%	2.99%	3.81%	1.85%	2.57%
				last 5- 17/18	last 5-18/19	last 5-19/20	last 5-20/21	last 5- 21/22
				1.02%	1.60%	1.85%	1.91%	2.70%
				1.73%	1.65%	2.13%	2.38%	2.63%

BCSD Dateline-Special budget issue

**% Levy Apportionment**

<b><u>By Town</u></b>	<b><u>2012-2013</u></b>	<b><u>2013-2014</u></b>	<b><u>2014-2015</u></b>	<b><u>2015-2016</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>
<b>Bedford</b>	49.29%	49.78%	47.81%	48.78%	48.49%	48.19%	48.45%	46.52%	46.18%	TBD
<b>Mount Kisco</b>	19.25%	18.80%	19.59%	20.59%	20.68%	21.14%	20.61%	22.17%	23.04%	TBD
<b>Pound Ridge</b>	25.31%	25.24%	26.04%	24.34%	24.30%	24.05%	24.17%	24.54%	24.01%	TBD
<b>New Castle</b>	3.93%	3.92%	4.18%	4.12%	4.30%	4.44%	4.50%	4.55%	4.61%	TBD
<b>North Castle</b>	2.22%	2.27%	2.38%	2.16%	2.23%	2.18%	2.27%	2.22%	2.16%	TBD

**\$ Levy Apportionment**

<b><u>By Town</u></b>	<b><u>2012-2013</u></b>	<b><u>2013-2014</u></b>	<b><u>2014-2015</u></b>	<b><u>2015-2016</u></b>	<b><u>2016-17</u></b>	<b><u>2017-18</u></b>	<b><u>2018-19</u></b>	<b><u>2019-20</u></b>	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>
<b>Bedford</b>	53,216,844	55,553,354	54,107,516	55,550,896	55,940,723	56,668,191	58,681,055	58,481,448	59,130,034	TBD
<b>Mount Kisco</b>	20,784,050	20,980,253	22,171,959	23,446,624	23,855,639	24,860,970	24,964,781	27,875,233	29,505,438	TBD
<b>Pound Ridge</b>	27,322,461	28,170,727	29,475,548	27,721,791	28,037,238	28,280,173	29,267,645	30,848,492	30,742,871	TBD
<b>New Castle</b>	4,247,336	4,369,671	4,730,979	4,693,858	4,959,451	5,219,304	5,449,334	5,724,638	5,897,833	TBD
<b>North Castle</b>	2,392,349	2,528,996	2,688,568	2,460,255	2,575,785	2,559,106	2,744,281	2,786,432	2,765,816	TBD
	107,963,040	111,603,000	113,174,570	113,873,424	115,368,835	117,587,744	121,107,096	125,716,242	128,041,992	TBD



Bedford Central School District  
Inspiring and Challenging Our Student



**BEDFORD CENTRAL SCHOOL DISTRICT**  
**\*\*2020-2021**  
**FEDERAL & STATE GRANTS RECEIVED**

POSITION	IDEA 611 PART B	IDEA 619 PART B	TITLE III LEP & IMMIGRANT	TITLE IV Part A	TITLE II PART A	TITLE I PART A	Teacher Centers
Professional Salary 150	\$696,783.00	\$0.00	\$45,424.00	\$0.00	\$78,800.00	\$517,002.00	\$21,278.00
Non Professional Salary 160	\$103,860.00	\$12,251.00	\$47,219.00	\$0.00	\$0.00	\$8,000.00	\$1,050.00
Purchase of Services 400	\$175,711.00	\$20,960.00	\$31,250.00	\$39,208.00	\$36,665.00	\$11,404.00	\$5,578.00
Supplies & Materials 450	\$16,837.00	\$0.00	\$16,153.00	\$0.00	\$0.00	\$5,575.00	\$295.00
Travel Expenses 460	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Employee Benefits 800	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Indirect Costs 900	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BOCES Services 490	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00
Remodeling 300	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment 200	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$993,191.00</b>	<b>\$33,211.00</b>	<b>\$144,046.00</b>	<b>\$43,208.00</b>	<b>\$115,465.00</b>	<b>\$541,981.00</b>	<b>\$28,201.00</b>

**\*\* The FY2021-22 Federal Grants are being prepared for submission.**



## Federal Grants Description



<b>IDEA 611, Part B</b>	Provides funding to supplement and/or increase the level of special education and related services provided to eligible students with disabilities ages 3 through 21 who are enrolled in special education programs.
<b>IDEA 619, Part B</b>	Provides funding to supplement and/or increase the level of special education and related services provided to eligible students with disabilities ages 3 through 5 who are enrolled in special education programs.
<b>Title III, LEP</b>	Provide supplementary programs and services to limited English proficient (LEP) students, known as English learners (ELs). The purpose of the subgrants is to assist EL students to attain English proficiency and meet the same challenging academic content and achievement standards that other students are expected to meet.
<b>Title IV, Part A</b>	Provide professional development for two private schools in the district. Provide professional development for BCSD teachers encompassing areas; developing new AP courses, develop elementary STEM programming, and anti-bullying education. Support registration and T&E for teachers to attend an International Society for Tech & Education Conf. (ISTE)
<b>Title II, Part A</b>	The purpose is to increase student academic achievement through strategies such as improving teacher and principal quality and increasing the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools; and hold schools accountable for improvements in student academic achievement
<b>Title I, Part A</b>	Provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. Federal funds are currently allocated through four statutory formulas that are based primarily on census poverty estimates and the cost of education in each state
<b>Teacher Centers</b>	Provide professional development to teachers throughout the district to successfully perform their duties. Such offerings to include; Technology Bootcamp, New Teacher Mentor Training, UDL training, Readers + Writers workshops, Science 21, and Swivl training. Explicit Instruction for Emerging Bilinguals supports best practices to enhance metalinguistic awareness and literacy development for all teachers, but is especially helpful for teachers of emerging bilinguals in the DLBE program, which is expanding to the middle grades in 2019-2020.



**2021-22  
PRELIMINARY BUDGET**

**BEDFORD CENTRAL SCHOOL DISTRICT  
INSTRUCTIONAL NARRATIVES**





## **Curriculum, Instruction and Assessment**

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

*We believe that every single student in the Bedford Central Schools should have access to 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, engages students in real-world, real-life, authentic, meaningful, rigorous, challenging, motivating and transformative learning each day.*

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### **DEPARTMENT OVERVIEW**

This office is responsible for the K-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.

### **2021-2022 PROJECTS AND INITIATIVES**

Our work as a district is organized into several major categories, many of which intersect with curriculum and instruction. Our 2021-22 projects and initiatives are organized and described according to these categories below.

## **Curriculum, Instruction and Assessment**

### **Every Student: Learning, Equity and Access**

- After several years of implementation of Response to Intervention (RtI), in 2020-2021, we identified consistent screeners, consistent interventions and best practices in meeting the needs of students identified for services and support. In 2021-2022, we will continue to refine our practices and support professional development for teachers while we look at consistent phonological awareness screeners for our Kindergarten students.
- Our 2020-2021 success plan identified Social Emotional Learning as a goal. We began work with the Yale Center for Emotional Intelligence and will continue training for staff, as well as introduce the RULER program in all K-12 classrooms in 2021-2022.
- To support Enrichment programming in all five elementary schools, an Enrichment Committee will convene in 2021-2022 to examine current practices and create a consistent plan for implementation in 2022-2022.
- A process will be developed to examine the World Language programs (6-12), as well as consider introduction of World Languages at the elementary level.
- The District will continue its work on examining curriculum and instructional practices in the areas of equity, anti-racism and inclusion.

### **Academic Repertoire and Practice**

- We continue to focus on meeting the needs of all students in elementary literacy. Continued professional development will be provided in 2021-2022 for all elementary literacy teachers and administrators. All K-3 teachers will receive ongoing training and coaching in the Wilson Foundations program. All tiered support teachers will receive training in LETRS, which builds a foundational understanding of the science of reading and language development. All teachers in grades K-5 will resume training and coaching with the Teachers College Reading & Writing project. A cohort of teachers will receive Wilson Training as we develop a continuum of services to teach literacy. Our comprehensive approach addresses all aspects of reading instruction: phonological awareness, phonics, fluency, vocabulary, and reading comprehension.
- Per our Curriculum Review cycle, our district-wide Math curriculum committee will continue to review our math curriculum K-12. To evaluate the success of the current program, achievement data is being closely reviewed, and research conducted by the committee will help to inform the ongoing evaluation process of our current instruction models during the 2021-2022 school year.
- High School course offerings will continue to be updated in 2021-2022 in an effort to build additional opportunities for all high school students.
- Our middle school faculty and administration will continue to develop and design capstone projects and learning experiences for all students, grades 6-8.
- The DLBE program moved into the middle school in 2019-2020 with the introduction of Spanish Language Arts and Social Studies taught in Spanish for students who participated in the DLBE program at MKES. More work will be done for current MKES 5th graders to help make that transition for those students easier moving into middle school in 2021-2022.
- Enhanced focus in 2021-2022 will be on data analysis with all staff at all levels. Student achievement data will be studied and actionable steps developed to support student growth and achievement and provide necessary professional development for faculty and staff.



## **Pupil Personnel Services Department**



### **Pupil Personnel Services Department:**

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.

### **Department Information:**

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- Code of Conduct
- Dignity Act for All Students
- McKinney-Vento
- Attendance
- AVID - Advancement Via Individual Determination
- FERPA
- Guidance K-12/College & Career
- Registration
  - Kindergarten Registration
- Homebound instruction/Tutoring
- Students who are HomeSchooled
- Non-Resident/Tuition Students
- Residency
- Response to Intervention (RTI)
- Section 504 "Rehabilitation Act"
- School Health Services/School Nurses
- Student Assistance Counselors
- School Resource Officer
- Social Emotional Learning

## **Our Mission:**

The mission of the department resonates across all constituencies and all eight schools. It includes the following essentials:

- Commitment to the education of all of our students
- Collaboration with parents and all staff working with our students to ensure his/her success in school
- Support of best practices and a commitment to explore innovative approaches in the field
- Support of professional development for all staff
- Collaboration with building principals to support students and staff
- Partnership with general education initiatives such as, Response to Interventions and enrichment, which offers tiered support services for students

## **2021-2022 Budget Highlights:**

- **Student Assistance Counselors, SAC:** The Bedford Central School District has had a long standing relationship with Student Assistance Services.
  - SACs have special training in substance abuse prevention and early intervention with adolescents to provide a full range of substance use prevention and early intervention services in secondary schools.
  - SACs work with students individually and in small groups; conduct classroom presentations; train and consult on prevention issues with school staff; and refer and follow up with students and families needing additional service.
  - The SAC provides:
    - Prevention Education
    - Individual and Group Counseling
    - School-wide Awareness and Outreach Activities
    - Parent Programs
    - Referrals
  - How can Services be Accessed? Access to a SAC is voluntary. Most students self-refer to the SAC. Students may also be referred by peers, parents and faculty. Throughout the years, many students have accessed the SAC.

- **School Resource Officer, SRO:** The Bedford Central School District, in collaboration with the Bedford Police Department, has supplied a Bedford Police Officer to support all schools within the district. Over the past decade, a Bedford Police Officer has been assigned to Fox Lane High School. While the SRO is housed at the high school, the SRO works with all Principals and schools within the district. The main goal of the SRO is to assist in maintaining the safety, health and welfare of students and faculty in each building. The SRO plays a key role in supporting safety teams as well as assisting students in active dialogue by creating positive relationships with students and the police. The role of the SRO has been a welcome and longstanding position of support at BCSD.
- **Social Emotional Learning, SEL:** New York State has provided guidelines for K-12 implementation. SEL has been a major focus for all schools and departments for the 2019-2020 school year. District representatives continue to explore approaches to Character Education and develop ways to merge the two. Schools had teams of staff members attend workshops based on The Ruler Project by Dr. Mark Brackett from the Yale Center for Emotional Intelligence based at Yale University. Dr. Brackett came to BCSD and was a keynote speaker for the superintendent's conference day and was extremely well received. RULER teaches the skills of emotional intelligence — those associated with recognizing, understanding, labeling, expressing, and regulating emotion. The approach gives a unique depth and consistency to social and emotional learning that empowers school leaders and teachers to create a genuinely safe space for students to learn and grow. The Ruler Project will begin training school teams to implement the program in all schools.
- **School Health Services/ School Nurses:** The PPS Department oversees the Nurses within the district. Although the department has seen many changes in the past few years, the pandemic has caused the nurses to reorganize and assist the school community.

In addition to the daily activities of the health office, this year the nurses:

- Provided COVID education to staff and students
- Trained staff and students on the use of Personal Protection Equipment, PPE
  - proper mask etiquette
  - reinforced proper handwashing and hand sanitizing techniques
- Assisted in the planning for appropriate social distancing
- Reimagined the nurse's office to separate students who needed to be isolated
- Coordinated daily school COVID screening of students
- Engaged in dialogue with the medical community to have students return to school safely
- Assisted school administration in identifying potentially exposed students and staff

- o Gathered required information to submit to the Westchester Department of Health
- o Enforced quarantine protocols
- o Advocated and assisted families who needed assistance with navigating COVID
- o Received training in administering the BINAX Now tests
- o Helps staff with questions, guidance, and direction on COVID related issues



## **SPECIAL EDUCATION DEPARTMENT**

The Special Education department works to promote education equity in our district through creating a continuum of services that responds to our students' diverse needs. The department finds it necessary to work collaboratively with our students, families, faculty, staff, school and district leaders to provide the tools, guidance, support, and services needed to ensure access and success for students with disabilities. Within our delivery service model, we work to create and promote instructional practices that engage students in authentic work regardless of the extent or type of disability. Our Special Education staff are reflective practitioners who are deeply committed to professional growth and exhibit a dedication to excellence. The ultimate goal of the department is to improve the academic, social, emotional and post-secondary experiences for our students.

The department is always 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 is 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. At times the district will have students that 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 social workers, school psychologists, speech and language therapists, physical and occupational therapists, and administrators of programs.

## **FEDERAL GRANT FUNDING**

With the implementation of programs for this current 2020-2021 school year, including the 611 Regular Federal Funds and 619 Regular Federal Funds to control the cost of the special education budget, and the intent of 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 2021-2022 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.

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.

### **SPECIAL EDUCATION AND RELATED SERVICES**

The following is a description of the special education and related services offered within and outside 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 (specialized reading instruction, speech language, OT, PT, counseling) in conjunction with their general 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.



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

This program has small group instruction designed to enable the student to benefit from learning in general education academic classes. The model offers Direct Service including remediation of basic skills and study, and organizational strategies to reinforce primary instruction. Consultation with general education teachers takes place to assure that modifications and adaptations are 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. Students receive additional related services as indicated by the IEP.

### **Special Class Services**

Special Education teacher provides direct instruction in the academic subjects: English, Math, Social Studies, Science, and 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 (BOCES) 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 2020-2021 school year is 20 students.

### **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. In 2018-2019 we introduced a new program at Fox

Lane Middle School called the Academic and Emotional Support Program (AES). This program model services students with academic, social-emotional, and behavioral needs.

## **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 best meet the needs of students. During the 2021-2022 school year we will continue to focus on the development of targeted professional development and alignment K-12 intervention structures.

## **BUDGET HIGHLIGHTS**

As we prepare for the 2021-2022 school year, the Bedford Central School District will sustain the focus on programming that maximizes opportunities for inclusion in each of the schools. The programmatic needs, professional and support staff training, family education, and Professional Development for Special and General Education teachers and Administrators will continue to be a priority in order to successfully implement this goal. Ongoing areas of focus in the 2021-2022 school year will be Universal Design for Learning strategies for all students, the implementation of the flexible related service provider model, the development of a comprehensive K-12 Transition services and the continued development of student programs that maximize opportunities for students to remain in their homeschool. The district will continue the development and implementation of Reading instruction to all Special

Education students. Particular focus will be on the on-going professional training in the area structured literacy instruction across the K-12 continuum. A specialized reading teacher will be designated for grades 6-8 and 9-12 to implement structured literacy programs consistently for students with reading disabilities.

In anticipation of the 2021-2022 school year we will continue our focus around increased professional development opportunities in the area of Social-Emotional learning. In addition to the district focus on the RULER project, our district clinicians will engage in professional training in the area of Dialectical Behavioral Training (DBT). DBT interventions provide structured, explicit learning opportunities for students who require intensive support due to emotional dysregulation. In addition the district will incorporate a district Behaviorist to support the implementation of functional behavior assessments and behavior intervention plans. The Speech and Language department will focus on the district-wide implementation of Augmentative and Alternative Communication (AAC).

Finally, we strive to 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 2021-2022 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 provide. As a result the Special Education department will seek an alternative program.



## Human Resources and Development



### **Our Vision:**

Because every position in BCSD impacts the well-being and education of our students

- we are committed to hiring the best candidate for every job;
- we seek to provide training and support with the goal of ensuring that staff have a successful career in BCSD;
- we value integrity, diversity, collaboration and customer service;
- we promote a safe and emotionally healthy workplace in our schools and District office.

### **Department Overview:**

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

BCSD is committed to supporting the ongoing professional growth and development of its teachers, staff, and administrators throughout their employment in the District. We are committed to hiring and retaining highly qualified and caring administrators, teachers, and staff members. The Human Resources Department also collaborates with schools, other district departments, our Teacher's Center, and with individuals to coordinate and support professional development opportunities. Professional learning experiences are aligned with our District's Success Plan and BCSD's NYS approved Teacher's Practice Rubric, which is based on the NYS Teaching Standards and reflects research-based best practices.

All new teachers are required to participate in a four-year induction program that includes a series of locally-required courses and workshops to ensure that teachers have a strong foundation in pedagogy and educational philosophy that supports District and building level goals and expectations. In addition, for the duration of their professional career in Bedford Central, all faculty develop individual professional learning goals each year through the APPR process and are encouraged to pursue or design-related professional development opportunities.

### **2021-22 Initiatives**

- Explore recruitment and retention strategies that will enable us to continue to build an outstanding and diverse faculty and staff who inspire and challenge our students to learn and thrive.
- Continue to review and revise internal procedures and systems with the goal of increased efficiency and collaboration with schools and other District offices.
- Improve communication regarding health and other benefits the District provides for employees.
- Engage in the negotiation process for expiring employment agreements with the Bedford Teachers Association and the Bedford Administrators Supervisory Association and CSEA.
- Continue to collaborate with schools and other district departments to provide high-quality professional development experiences within the new budget structure.



## 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 all multilingual learners and emergent bilinguals. Specifically, the Department endeavors to advance the District's efforts to eliminate the disparity of achievement outcomes between English language learners and their peers across other subgroups.

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 more than 660 identified ELLs across the District and nearly 300 students who have demonstrated English proficiency on the New York State English as a Second Language Achievement Test. Approximately 130 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, Next Generation 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 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 fully 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. Students at the commanding level continue to receive academic instruction with ESOL providers through strategic co-teaching in the mainstream classroom and co-requisite courses at the secondary level.

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 ELLs through direct instruction, co-teaching, and consultation with mainstream teachers.

### **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 emergent bilinguals.
- Students' ability in their 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 as well as interaction among students, accelerating ELLs' language development while fostering a culture of interdependence.
- 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 achievement and membership of ELLs, in collaboration with families and the larger 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). We are pleased that DLBE is an academic program for all students in Grades 1-5 at Mount Kisco Elementary School and that students from other neighborhoods in the District may enroll at MKES in kindergarten and Grade 1.

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

The ESOL Department plays a key role in the coordination of the FLHS NYS Seal of Biliteracy initiative, in partnership with the World Languages Department. The ESOL Department will continue its work with the Manhattanville College Changing Suburbs Institute in the planning and development of the annual Hispanic Parent Leadership Conferences in fall and spring. ESOL and bilingual faculty are active participants in networks and professional development opportunities through our partnership with Putnam/Northern Westchester BOCES and the Hudson Valley Regional Bilingual Resource Network.



## 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 education of all children and vital to full human development. The study of music, art and theater each embody a depth and breadth of skill, academic content and thought processes. These skills increase critical and innovative thinking ability, problem solving, concentration, perseverance, self-discipline, communication skills, and cooperative learning. Our faculty is committed to the highest quality Arts education for each and every child.

The instructional budget supports many facets of the Visual & Performing Arts program. These include supplies, equipment, 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 empower every single student to grow and succeed.



The Visual Arts Department grounds instruction in the TAB (choice-based) model where students have creative control 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, revising)

Craftsmanship (skill and knowledge development)

Composition (design and aesthetics)

Communication (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 a combination of skill development and choice-based approach experiences in 2D and 3D art, 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, Public Art, Digital Art and Photography, Photography, Ceramics, Mixed Media, Advanced Studio Art, 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.

This year, the Visual Arts Department has been thrilled to implement two new courses--Fashion Design 1 and Filmmaking. Both courses have been exceptionally well-received by students and have created a strong following. With tremendous community support, we are building these applied design programs from the ground up. Innovative offerings like this empower students to create in personally meaningful ways now, and allow students to explore possible career paths. Next year, we are very pleased to be able to offer the next level of Fashion Design so that students may eventually pursue Fashion as a 4-year sequence. We look forward to moving into our new, larger Fashion Studio in the near future, with equipment and furnishings fully provided through continuing community donations towards the development of that program.

Through district and community support, we were also able to finance and establish a new Mac Lab at the middle in Unified Arts. Through this lab, students are learning Adobe Photoshop skills so that they may implement graphic design challenges with professional tools. This expansion of our graphic design program now means that students can pursue graphic design from grades 6-12.

Bedford CSD stands as a leader of innovative practices in Westchester Visual Arts programs, and many districts visit, and ask us to provide professional development in the TAB/Choice model of curriculum and instruction. In the past year, we have worked with Scarsdale, Byram Hills, Peekskill, Mamaroneck, Pawling, Fallsburg CSD, White Plains, Mt. Vernon, The King School, Regional School District #12, and Katonah Lewisboro. We have also presented on TAB/Choice at the School of Visual Arts, the Westchester Arts Leadership Association Visual Arts Conferences, and two workshops this year at the New York State Art Teachers Association conference. In addition, we have a vibrant partnership with the Katonah Museum, and continue to provide their graphic design workshop for the Young Artist's Exhibit to students from over 32 schools.

We receive tremendous support from individual donors and 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. In 2019, for the **seventh** year in a row, the Bedford Central School District has been recognized as one of the NAMM Foundation Best Communities for Music Education.

It is the philosophy of the music faculty to develop a lifelong 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 advanced proficiency

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 and theatre 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, Wind Ensemble, Treble Chorus, Mixed Chorus, Chamber Choir, Symphonette Orchestra, 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. Our small chamber string groups have performed at Lincoln Center in past years. General Music offerings are Music Technology, Performance Technology, Music Theory and AP Music Theory. The theatre program offers courses in Acting, Acting Lab, Technical Theatre, and Advanced Technical Theatre.



## Department of Health, Physical Education and Athletics

### Overview

Participation in athletics changes students' lives. Taking part in a vibrant physical education curriculum fosters a commitment to lifetime fitness in students. Health education helps guide students toward a safe and healthy lifestyle. Those statements are the core values of this department and our combined approach through athletics, physical education and health education is meant to develop people of character who make the right decisions at important junctures in their lives.

The Health, PE and Athletic department continue to maintain healthy and positive relationships with your parent and community groups which continue to provide donations and grants to help move our programs forward.

### Initiatives & New Programs in Health, Physical Education and Athletics 2021-2022

"Education Through Athletics" is Princeton University's athletic department motto which in three short words spells out a vision for taking part in athletics that goes beyond winning or losing. Taking part in interscholastic sports at Fox Lane is an extension of students' education and offers lessons that are hard to replicate in the classroom. Being a member of a team exposes students to a new level of commitment, sacrifice, collaboration, and citizenship. The lessons learned through sport and team membership give students experiences that will shape their lives and make them capable of handling many of the joys and trials that they will see in their futures.

### Athletics

- Health and Safety is the number one priority for our student athletes. During this unprecedented pandemic, we implemented new guidelines, protocols and procedures and purchased necessary safety equipment for coaches and athletes. *we were able to purchase new helmets for our JV and varsity football teams to provide them with one of the safest helmets on the market.*
- For the first time we will be hosting the Unified Sports Youth Activation Summit hosted by the Special Olympics. Students who volunteer to be a part of this program will attend this summit and gain experience of inclusive youth leadership. They will learn how to promote inclusion through sport as well as student engagement and promotion of the events.
- The athletic department was able to host multiple online webinars for coaches, student-athletes and parents
  - "Perfect Playcement" regarding researching and choosing a college that's right for the student academically, but also could allow them to continue playing a sport they love.
  - ESPN analyst Paul Carcaterra spoke with our community regarding commitment, hard work and staying focused.
- We were able to increase the number of coaches that service our students making our athletic program similar in staffing levels to schools of comparable size as well as our neighboring districts. This is something we would like to continue to build upon as there are still areas

that could use another coach as well as adding new staff and resources to the athletic department to continue maintain our high expectations as well as to build and grow upon our strong foundation.

The Bedford Central School District Physical Education program exists to provide all students with the skills, knowledge, and attitudes necessary to make active living a way of life. We will empower all students to sustain regular, lifelong physical activity as a foundation for a healthy, productive and fulfilling experience. The aim of the Bedford Central School District Physical Education program is to provide students an opportunity to experience a program of Physical Education that relates to their varying social, mental, emotional and physical needs as well as experience a program where they, the students, have the opportunity to select varying activities that go beyond traditional physical education.

Similarly, health education in the Bedford Central Schools seeks to create a safe and comfortable environment where students will acquire the essential knowledge and skills necessary to promote health and become responsible members of their families and communities. We envision our health student becoming health literate based on National Health Education Standards and we strive to make our students critical thinkers, responsible citizens, self-directed learners.

### **Elementary Schools**

We received a grant from “Action for Healthy Kids” for a yoga instructor to come to each of our five elementary schools for two sessions. The goal is to offer our staff professional development for incorporating “Brain Breaks” in their classrooms. Yoga is one way a teacher can incorporate “Brain Breaks” in their classrooms. This supports the district’s Social-Emotional learning objective. This professional development also gives teachers “tools” to take care of themselves.

### **Mount Kisco Elementary School “Wellness Center”**

- Opened up a “Wellness Center”
- All monies came from private sources (Mount Kisco 5K & Bike Run to name two sources)
- The “Wellness Center” is equipped with rubber flooring, a rock climbing wall (with a mural), a “rig,” as well as other fitness equipment.
- The “Wellness Center” is being used before school, during school and after school by both students and staff.
- Activities include exercise sessions, yoga sessions and mindfulness sessions.
- Since this past summer, many faculty members have donated their time to make the “Wellness Center” a reality.
- A google calendar exists so that classroom teachers can sign-up for a brain break utilizing this room.

### **Fox Lane Middle School**

- The Fox Lane Middle School health and physical education staff members continue to support the Friday night program, “Almost Anything Goes.”

- The Fox Lane Middle School physical education department members have continued to seek out high quality fitness equipment donations for their fitness unit. They have transported the equipment and have assembled and disassembled the equipment when appropriate.
- The Fox Lane Middle School health teachers continually reach out to local experts to come into their classes at no charge.

#### **Fox Lane High School**

- This is the second year of offering a health elective, “Life after High School,” utilizing our current staff members.
- The Fox Lane High School health teachers continually reach out to local experts to come into their classes at no charge.
- This is the third year of offering a physical education class, “Intro to Sports Medicine” and second year of offering a physical education class, “Care and Prevention of Athletic Illnesses.” This is taught by our health teacher and certified athletic trainer, Tom Burns.
- This is the first year that we offered a physical education course, “Mindfulness through Yoga.” This class takes the place of regular physical education, which is a required course in New York State for all four years of high school. This new class supports the district’s goal of Social-Emotional Learning. We have two courses this year taught by two different physical education teachers.
- Andrew Giuliano, physical education teacher, Fox Lane High School, applied for and was awarded a grant from FLHSA for 10 corn hole boards. This will help fortify a leisure lifetime activity unit at FLHS.
- At Fox Lane High School, we will continue a Rollerblading unit in which a majority of the Rollerblades were received through grants from FLHSA as well as private donations. In most cases, this is a new unit for students and helps promote a healthy and active lifestyle.

Students who experience membership in our athletic programs, take part in our physical education classes, and receive health education in the Bedford Central Schools will receive guidance in strengthening both the body and mind. These lessons learned will provide students with a positive life path that will benefit our community, country, and world.



**A2855.150**  
**Coaching Appointments**  
**Fall 2021**



<b>SPORT</b>	<b>POSITION</b>	<b>Stipend</b>
<b>Cheerleading</b>	<b>Varsity</b>	<b>\$4,393</b>
	<b>Junior Varsity</b>	<b>\$3,777</b>
<b>Cross Country</b>	<b>Varsity-Boys</b>	<b>\$6,448</b>
	<b>Varsity-Girls</b>	<b>\$6,448</b>
	<b>Modified</b>	<b>\$4,170</b>
<b>Dance Team</b>	<b>(50%)</b>	<b>\$2,050</b>
<b>Field Hockey</b>	<b>Varsity</b>	<b>\$6,448</b>
	<b>Junior Varsity</b>	<b>\$5,306</b>
	<b>Modified</b>	<b>\$4,170</b>
<b>Football</b>	<b>Head Varsity</b>	<b>\$9,223</b>
	<b>Assistant Varsity</b>	<b>\$5,792</b>
	<b>Assistant Varsity</b>	<b>\$5,792</b>
	<b>Junior Varsity</b>	<b>\$5,792</b>
	<b>Junior Varsity</b>	<b>\$5,792</b>
	<b>Modified</b>	<b>\$5,792</b>
	<b>Modified</b>	<b>\$5,792</b>
<b>Fitness Center (FLHS Intramural)</b>	<b>High School</b>	<b>\$3,000</b>
<b>Flag Football (FLMS Intramural)</b>	<b>Middle School</b>	<b>\$1,514</b>
<b>Soccer</b>	<b>Varsity-Boys</b>	<b>\$6,448</b>
	<b>Junior Varsity - Boys</b>	<b>\$5,306</b>
	<b>Modified - Boys</b>	<b>\$4,170</b>
	<b>Varsity-Girls</b>	<b>\$6,448</b>
	<b>Junior Varsity - Girls</b>	<b>\$5,306</b>
	<b>Modified-Girls</b>	<b>\$4,170</b>

<b>Swimming</b>	<b>Varsity</b>	<b>\$5,306</b>
	<b>Assistant Varsity</b>	<b>\$3,724</b>
<b>Tennis</b>	<b>Varsity-Girls</b>	<b>\$4,549</b>
<b>Volleyball</b>	<b>Varsity</b>	<b>\$6,448</b>
	<b>Junior Varsity</b>	<b>\$5,306</b>
	<b>Modified</b>	<b>\$4,170</b>
<b>TOTAL</b>		<b>\$153,050</b>

A2855.150  
**Coaching Appointments**  
**Winter 2021-22**

<b>SPORT</b>	<b>POSITION</b>	<b>Stipend</b>
<b>Basketball</b>	<b>Varsity-Boys</b>	<b>\$7,694</b>
	<b>Junior Varsity-Boys</b>	<b>\$5,306</b>
	<b>Modified - Boys</b>	<b>\$4,457</b>
	<b>Varsity-Girls</b>	<b>\$7,694</b>
	<b>Junior Varsity - Girls</b>	<b>\$5,306</b>
	<b>Modified - Girls</b>	<b>\$4,457</b>
<b>Cheer</b>	<b>Varsity</b>	<b>\$4,393</b>
	<b>Junior Varsity</b>	<b>\$3,777</b>
<b>Dance</b>	<b>Varsity (50%)</b>	<b>\$2,068</b>
<b>Fitness (FLMS Intramural)</b>	<b>Middle School</b>	<b>\$2,786</b>
<b>Ice Hockey</b>	<b>Varsity</b>	<b>\$6,448</b>
	<b>Assistant Varsity</b>	<b>\$5,306</b>
<b>Ski</b>	<b>Varsity</b>	<b>\$5,306</b>
<b>Special Olympics</b>	<b>(50%)</b>	<b>\$3,280</b>
	<b>Assistant (50%)</b>	<b>\$2,722</b>
<b>Swimming</b>	<b>Boys</b>	<b>\$6,448</b>
<b>Swimming/Dive</b>	<b>Boys</b>	<b>\$3,724</b>
<b>Track</b>	<b>Varsity</b>	<b>\$6,448</b>
	<b>Assistant Varsity</b>	<b>\$4,549</b>
<b>Fitness Center (FLHS Intramural)</b>	<b>High School</b>	<b>\$5,665</b>



<b>Wrestling</b>	<b>Varsity</b>	<b>\$7,694</b>
	<b>Junior Varsity</b>	<b>\$5,687</b>
	<b>Modified</b>	<b>\$4,457</b>
<b>TOTAL</b>		<b>\$115,672</b>

A2855.150  
**Coaching Appointments  
Spring 2022**

<b>SPORT</b>	<b>POSITION</b>	<b>Stipend</b>
<b>Baseball</b>	<b>Varsity</b>	<b>\$6,441</b>
	<b>Junior Varsity</b>	<b>\$5,306</b>
	<b>Freshman</b>	<b>\$4,344</b>
	<b>Modified</b>	<b>\$4,169</b>
<b>Golf</b>	<b>Girls &amp; Boys</b>	<b>\$4,007</b>
<b>Lacrosse</b>	<b>Varsity-Boys</b>	<b>\$6,448</b>
	<b>Assistant Varsity-Boys</b>	<b>\$4,170</b>
	<b>Junior Varsity-Boys</b>	<b>\$5,306</b>
	<b>Modified-Boys</b>	<b>\$4,170</b>
	<b>Varsity-Girls</b>	<b>\$6,448</b>
	<b>Assistant Varsity-Girls</b>	<b>\$4,170</b>
	<b>Junior Varsity-Girls</b>	<b>\$5,306</b>
	<b>Modified-Girls</b>	<b>\$4,170</b>
<b>Softball</b>	<b>Varsity</b>	<b>\$6,448</b>
	<b>Junior Varsity</b>	<b>\$5,306</b>
	<b>Modified</b>	<b>\$4,169</b>
<b>Special Olympics</b>	<b>Head Coach (50%)</b>	<b>\$3,280</b>
	<b>Assistant Coach (50%)</b>	<b>\$2,722</b>
<b>Track</b>	<b>Varsity-Boys</b>	<b>\$7,087</b>
	<b>Assistant Varsity -Boys</b>	<b>\$4,549</b>
	<b>Varsity-Girls</b>	<b>\$7,087</b>
	<b>Modified (Combined)</b>	<b>\$4,170</b>
<b>Tennis</b>	<b>Varsity-Boys</b>	<b>\$4,549</b>

<b>Ult.Frisbee (FLMS Intramural)</b>	<b>Middle School</b>	<b>\$1,514</b>
<b>Fitness Center (FLHS Intramural)</b>	<b>High School</b>	<b>\$3,000</b>
<b>Sub-Total</b>		<b>\$118,336</b>
<b>Sectional Stipends</b>	<b>All Sports</b>	<b>\$7,889</b>
<b>Total</b>		<b>\$126,225</b>

\* The current Bargaining Agreement has expired 6/30/2020, negotiations are in progress for the next agreement.

# FLMS EXTRA CURRICULAR CLUBS

STIPEND POSITION	2021-22 BUDGET
Art Club (fall)	\$1,448.00
Autism Speaks	\$1,448.00
Bel Canto Singers	\$1,448.00
C.A.T.C.H. Club	\$1,448.00
Honors Art	\$1,448.00
Honors Choir	\$1,448.00
Instrumental Coaching	\$1,448.00
Jazz Ensemble	\$1,448.00
Model Congress	\$1,448.00
Pride in Purple	\$1,448.00
Rock Ensemble	\$1,448.00
Rock Ensemble	\$1,448.00
Sinfonietta	\$1,448.00
Science Showcase	\$1,190.00
Spanish Club	\$1,448.00
Student Government	\$1,448.00
Student Government	\$1,448.00
Symphonic Winds	\$1,448.00
Yearbook	\$1,528.00
<b>FLMS GRAND TOTAL</b>	<b>\$27,334.00</b>



# FLHS EXTRA CURRICULAR CLUBS



STIPEND POSITION	2021-22
A Cappella/Commoners	\$ 1,448.00
Academic Challengers	\$ 2,495.00
AFS (International Club)	\$ 2,021.00
Anime Club	\$ 1,448.00
Art Club	\$ 1,448.00
Book Club	\$ 1,448.00
Bridges to Community	\$ 1,448.00
Business Club/FBLA	\$ 1,448.00
C.O.R.E./Wellness	\$ 1,448.00
Chamber Choir	\$ 3,243.00
Chess Club	\$ 1,448.00
Class of 2019	\$ 2,636.00
Class of 2020	\$ 2,636.00
Class of 2021	\$ 2,636.00
Class of 2022	\$ 2,636.00
Clay Club	\$ 1,448.00
Computer Science Club	\$ 1,448.00
Cooking Club	\$ 1,448.00
Creative Writing	\$ 1,448.00
Cycle for Life	\$ 1,448.00
Family Outreach	\$ 1,448.00
Film Club	\$ 1,448.00
Film Makers Club	\$ 1,448.00
Fire and Ice	\$ 1,448.00
Fox Lane Animal Activist	\$ 1,448.00
Fox Lane Climbers	\$ 1,448.00
Fox Lane Players	\$ 2,848.00
Fox Lane Players (assist advisor)	\$ 1,448.00
French Club	\$ 1,448.00
Garden and Sustainability Club (formerly POP Club)	\$ 1,448.00
Gay Race Straight Alliance (GSA)	\$ 1,448.00

STIPEND POSITION	2021-22
Girls Inc. Club	\$ 1,448.00
Girls Igal Code	\$ 1,448.00
Habitat - Humanity	\$ 1,448.00
Hillside Student Activity Club (split)	\$ 1,448.00
Hillside Yearbook	\$ 1,448.00
Human Rights Activists Club (split)	\$ 1,448.00
Instrumental Coaching	\$ 1,448.00
Philosophy Club	\$ 1,448.00
International Dance	\$ 1,448.00
Italian Club	\$ 1,448.00
Jam Club	\$ 1,448.00
Jazz Ensemble	\$ 3,243.00
Makers Club	\$ 1,448.00
Language Club	\$ 1,448.00
Latino youth in action 1/2 yr	\$ 724.00
Math Research Club 1/2 yr	\$ 724.00
Mathletes (split stipend)	\$ 1,849.00
Pep Band	\$ 1,743.00
National Art Society	\$ 1,448.00
Model Congress	\$ 1,448.00
National Honor Society	\$ 1,448.00
Operation Smile	\$ 1,448.00
Parliamentary Debate	\$ 1,448.00
Photography Club	\$ 1,448.00
Puentes/Blurring the Lines	\$ 1,448.00
Robotics	\$ 1,448.00
Science Olympiad	\$ 3,644.00
Step Club	\$ 1,448.00
Science Research Club	\$ 3,644.00
Sew & Design	\$ 1,448.00
Student Government/Union	\$ 2,856.00

STIPEND POSITION	2021-22
Student Government/Senate	\$ 2,856.00
Students Making Strides - Formerly MSAN	\$ 1,448.00
The National Art Society	\$ 1,448.00
Ultimate Frisbee	\$ 1,448.00
Vocal Coaches	\$ 1,832.00
Yearbook - 1st position	\$ 4,241.00
Yearbook 2nd Position	\$ 4,241.00
Yearbook Business Manager	\$ 1,448.00
Young Democrats	\$ 1,448.00
Young Republicans	\$ 1,448.00
Youth in Action	\$ 1,500.00
<b>FLHS GRAND TOTAL</b>	<b>\$ 129,044.00</b>

\* The current Bargaining Agreement have expired 6/30/2020, negotiations are in progress for the next agreement.



## TECHNOLOGY DEPARTMENT



**The Technology Department has four broad areas of responsibility:**

- **Network, Computer and Peripheral Support**
  - Computers, printers, smart boards, telephones and other peripherals
  - Switches, routers, wireless access points, cabling infrastructure and fiber optic connections between buildings
  - Servers including user authentication, network management, email, file management and classroom applications
  - Support of safety systems connected to the computer network
- **Data Management and Operations**
  - Services including Student Information Services, State Reporting and Data Warehousing
  - Application user management and security
  - Customized reporting
- **BCSD-TV and Video Operations**
  - Cablecast and Web Stream Board of Education Meetings
  - Management and scheduling of all content on BCSD-TV
  - Maintain television Bulletin Board System
- **Instructional Technology**
  - Plan, evaluate and implement multi-year technology plan
  - Research and support curriculum integrated technology
  - Coordinate technology related staff development needs with the Staff Development Center

**In addition to supporting the daily operation of services for the district, the 2021-2022 budget proposal includes funds to accomplish the following:**

- Continuation of access to online library and classroom resources to support instructional needs
- Continuation of the 1:1 Chromebook program with a device refresh for grades 1, 5 and 9
- Refresh of teacher laptops at 3 elementary schools
- Replacement of old administrative and support staff computers
- Continuing the initiative to replace failing projectors with new interactive flat panels
- Support Inclusive Practices with the installation of classroom sound field systems
- Cybersecurity tools and services