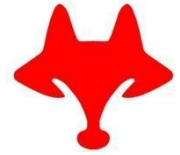




Bedford Central School District
Inspiring and Challenging Our Students



Community Budget Advisory Committee Dashboard
Updated May 8, 2017

Budget Data	<u>2016-17 Expenditure To Date</u>	2016-17 Revenue To Date	Certificated **Staff Contract Expenditure Projection 2016-17	Classified Staff Contract Expenditure Projection 2016-17	Current Healthcare Expenditures Projection 2016-17	2017-18 Expenditure Budget Projection	2017-18 Revenue Budget Projection	2016-17 Enrollment per Demograph er/ vs. Actual
2016-17 Adj. Budget	<u>\$127,794,616</u>	\$126,853,579	\$48,954,129	\$13,180,051	\$18,198,187	\$129,072,250	\$129,072,250	4210*
2016-17 Encumbered/ Actual	<u>\$123,334,230</u>	\$125,337,111	\$48,305,745	\$13,139,306	\$17,458,425	N/A	N/A	4200
Difference Over/(Under)	<u>(\$4,460,386)</u>	\$1,516,468	(\$648,384)	(\$40,745)	(\$739,762)	N/A	N/A	(10)

Unassigned Fund Balance at June 30, 2016: \$2,046,691 which is 1.61% of allowable limit of 4%

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

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

Bedford Central School District

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