



Bedford Central School District

2010 – 2011

Proposed Budget

SECTION I

BUDGET HIGHLIGHTS

Bedford Central School District 2010-2011 Budget Summary

Proposed Expenditures:

Board of Education Adopted Budget for Voter Consideration
on May 18, 2010

| | |
|------------------------------|----------------|
| Proposed 2010-2011 Budget | \$ 116,481,460 |
| Increase over 2009-10 Budget | \$ 1,946,338 |
| Budget-to-Budget Increase | 1.70% |
| Tax Levy Increase | 1.54% |

Proposed Revenues:

| | |
|--|---------------------|
| Tax Levy & STAR | \$ 104,207,497 |
| Non-Tax Revenues | \$ 8,723,963 |
| Appropriated Fund Balance and Reserves | <u>\$ 3,550,000</u> |
| Total | \$ 116,481,460 |

Budget Highlights – Notable Items Impacting Budget

- State mandated 60% and 40% respective rate increases for the Employees' Retirement and Teachers' Retirement Systems add over \$2.0 mil. or 2% increased costs to this budget before staffing reductions are applied.
- The district continues to improve purchasing practices and apply operational efficiencies, resulting in a \$375,000 reduction in materials, supplies, equipment and contract service costs.
- Although district-wide enrollment continues to rise about 1%, shifts in enrollment among grades mean fewer class sections are needed. As a result, we are applying teaching staff reductions as follows:
 - 4.00 elementary class teachers
 - 0.65 elementary physical education
 - 0.50 elementary music
 - 0.50 elementary art
 - 0.80 high school academic teachers
- Other staff reductions to reduce budget costs include:
 - Elementary Schools:
 - 2.00 certified teacher assistants replaced by 2.00 classified instructional assistants
 - 0.50 school psychologist
 - 1.00 ESL instructional assistant
 - 2.00 co-teach instructional assistants
 - 2.50 teacher aides
 - Middle School:
 - 3.00 teachers, one each in reading, math, and special education
 - 3.00 teacher aides
 - 0.40 library clerical
 - High School:
 - 1.00 special education teacher
 - 0.50 physical education/health
 - 3.00 instructional assistants
 - 1.00 computer aide
 - District Wide:
 - 0.50 P.E./Health coordinator
- Staffing additions for enrollment and program reorganization:
 - 2.00 special education instructional assistants for increased special education enrollment and needs at the elementary level
 - 2.00 special education teachers for elementary co-teach
 - 0.40 clerical assistance in technology
 - 1.00 personnel assistant in human resources

- Other notable budget changes:
 - \$255,000 in capital projects to improve HVAC at Bedford Hills Elementary School and Fox Lane High School, and upgrade the transportation fuel tank and dispensing system.
 - 4-year technology lease (replacing an expiring lease) to upgrade instructional equipment primarily at Mt. Kisco and West Patent Elementary Schools with some peripherals for other schools.

- If this budget is approved, the voters will be authorizing the district to enter into technology maintenance contracts that will be financed over a three-year period. The total cost of the contracts will not exceed \$110,000 per year or \$330,000 for three years. These contracts will save the district about \$15,000 in each of the next three years.

School Budget Proposition:

RESOLVED:

“Shall the sum of \$116,481,160 be appropriated to meet the estimated expenditures for school purposes of the Bedford Central School District for the fiscal year 2010-2011 and shall that same sum, or so much thereof as may be necessary, be raised by a tax on taxable property of the school district?”

SECTION II
DETAILED BUDGET

Bedford Central School District

2010-2011 Board Adopted Budget for Voter Consideration

| | 2006-2007 | 2007-2008 | 2008-2009 | 2008-2009 | 2009-2010 | 2009-2010 | 2010-2011 | Budget to | Budget | B-to-B | |
|-----------------------------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|---|
| | Actual | Actual | Adj. Budget | Actual | Budget | Est. Actual | Proposed | Est. Actual | to Budget | Percent | Description of Budget Areas |
| | | | | | | | Budget | % Change | \$ Variance | Change | and Major Budget Modifications |
| BOARD OF EDUCATION | | | | | | | | | | | |
| BOARD OF EDUCATION | | | | | | | | | | | |
| 1010.400 Contractual | 1,537 | 39,796 | 4,500 | 4,076 | 3,500 | 3,200 | 3,000 | | | | |
| 1010.450 Mat. & Supplies | 4,891 | 3,714 | 6,500 | 2,679 | 4,800 | 3,500 | 3,800 | | | | |
| 1010.490 BOCES Services | 8,125 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| TOTAL 1010 | 14,553 | 43,510 | 11,000 | 6,755 | 8,300 | 6,700 | 6,800 | 1.49% | -1,500 | -18.07% | Reduced supplies and contract services budget for Board of Education |
| DISTRICT CLERK | | | | | | | | | | | |
| 1040.160 Dist. Clerk Sal. | 11,000 | 11,440 | 11,900 | 11,612 | 11,612 | 11,612 | 11,612 | | | | |
| 1040.400 Contractual | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1040.450 Mat. & Supplies | 285 | 510 | 300 | 180 | 300 | 250 | 200 | | | | |
| TOTAL 1040 | 11,285 | 11,950 | 12,200 | 11,792 | 11,912 | 11,862 | 11,812 | -0.42% | -100 | -0.84% | Office of the district clerk salary, contract services and materials & supplies |
| DISTRICT MEETING | | | | | | | | | | | |
| 1060.160 Elect. Clerks Sal | 1,224 | 2,308 | 3,000 | 1,303 | 3,000 | 2,800 | 3,000 | | | | Costs for running the district's budget votes, bond |
| 1060.400 Contractual | 10,016 | 17,744 | 16,000 | 11,253 | 47,000 | 16,500 | 36,500 | | | | votes and school board elections including poll |
| 1060.450 Mat. & Supplies | 266 | 295 | 500 | 260 | 3,500 | 350 | 1,000 | | | | workers, machine rentals, and supplies. District required to move to more expensive computerized voting system with county assistance |
| TOTAL 1060 | 11,506 | 20,347 | 19,500 | 12,816 | 53,500 | 19,650 | 40,500 | 106.11% | -13,000 | -24.30% | |
| TOTAL BOARD OF EDUCATION | 37,344 | 75,806 | 42,700 | 31,363 | 73,712 | 38,212 | 59,112 | 54.69% | -14,600 | -19.81% | |
| CHIEF SCHOOL ADMINISTRATOR | | | | | | | | | | | |
| SUPERINTENDENT'S OFFICE | | | | | | | | | | | |
| 1240.150 Supt.'s Sal | 899,301 | 258,954 | 261,700 | 251,000 | 251,000 | 251,000 | 251,000 | | | | |
| 1240.160 Clerical Sal | 84,646 | 85,223 | 91,536 | 84,683 | 86,400 | 86,700 | 86,400 | | | | |
| 1240.400 Contractual | 33,375 | 35,057 | 42,000 | 41,494 | 27,100 | 27,000 | 27,500 | | | | Provisions for the office of superintendent of schools including superintendent's salary and some contract |
| 1240.450 Mat. & Supplies | 2,325 | 1,896 | 2,500 | 2,444 | 2,000 | 1,800 | 2,000 | | | | benefits, superintendent's secretary's salary, part-time help, contract costs and materials & supplies |
| TOTAL 1240 | 1,019,647 | 381,130 | 397,736 | 379,621 | 366,500 | 366,500 | 366,900 | 0.11% | 400 | 0.11% | |
| TOTAL CHIEF SCHOOL ADMIN. | 1,019,647 | 381,130 | 397,736 | 379,621 | 366,500 | 366,500 | 366,900 | 0.11% | 400 | 0.11% | |

Bedford Central School District

2010-2011 Board Adopted Budget for Voter Consideration

| | 2006-2007 | 2007-2008 | 2008-2009 | 2008-2009 | 2009-2010 | 2009-2010 | 2010-2011 | Budget to | Budget | B-to-B | |
|-------------------------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|----------------|---------------|---------------|---|
| | Actual | Actual | Adj. Budget | Actual | Budget | Est. Actual | Proposed | Est. Actual | to Budget | Percent | Description of Budget Areas |
| | | | | | | | Budget | % Change | \$ Variance | Change | and Major Budget Modifications |
| BUSINESS ADMIN. | | | | | | | | | | | |
| 1310.150 Asst. Supt. Bus. | 188,380 | 214,193 | 204,880 | 217,406 | 217,405 | 217,405 | 217,405 | | | | |
| 1310.160 Classified Sal | 408,871 | 308,925 | 337,693 | 307,104 | 348,403 | 459,849 | 357,190 | | | | Business office operational costs including salary for |
| 1310.400 Contractual | 65,015 | 66,154 | 71,400 | 70,357 | 75,600 | 72,400 | 74,200 | | | | assistant superintendent for business, secretary, |
| 1310.450 Mat. & Supplies | 10,202 | 9,456 | 9,700 | 7,468 | 9,000 | 8,900 | 9,000 | | | | 2 account clerks, 2 payroll clerks, O.T., part-time help, |
| 1310.490 BOCES Services | 22,813 | 23,948 | 25,427 | 24,777 | 23,891 | 23,891 | 24,199 | | | | contract services, postage, equipment maintenance, |
| | | | | | | | | | | | training/conferences, fees & dues, BOCES risk |
| | | | | | | | | | | | management services. |
| TOTAL 1310 | 695,281 | 622,675 | 649,100 | 627,112 | 674,299 | 782,445 | 681,994 | -12.84% | 7,695 | 1.14% | |
| AUDITING | | | | | | | | | | | |
| 1320.160 Claims Auditor | 9,600 | 10,000 | 10,500 | 0 | 0 | 0 | 0 | | | | |
| 1320.400 Int. & Ext. Auditors | 77,129 | 59,807 | 70,300 | 76,500 | 83,800 | 79,500 | 83,250 | | | | Costs for claims auditor, internal auditors, and annual |
| | | | | | | | | | | | external audits |
| TOTAL 1320 | 86,729 | 69,807 | 80,800 | 76,500 | 83,800 | 79,500 | 83,250 | 4.72% | -550 | -0.66% | |
| TREASURER | | | | | | | | | | | |
| 1325.160 Treasurer Sal | 107,585 | 129,540 | 134,734 | 131,543 | 121,349 | 121,394 | 121,394 | | | | |
| TOTAL 1325 | 107,585 | 129,540 | 134,734 | 131,543 | 121,349 | 121,394 | 121,394 | 0.00% | 45 | 0.04% | Salary provision for treasurer, subject to annual negotiation |
| PURCHASING | | | | | | | | | | | |
| 1345.160 Purchasing Agent | 5,200 | 58,526 | 66,524 | 68,626 | 66,305 | 69,999 | 74,139 | | | | |
| 1345.400 Contractual | 11,708 | 12,435 | 14,500 | 12,800 | 14,600 | 14,400 | 15,040 | | | | |
| 1345.450 Mat. & Supplies | 0 | 0 | 1,000 | 577 | 500 | 500 | 500 | | | | Purchasing department including salary for |
| | | | | | | | | | | | purchasing agent, contract bid services, and |
| TOTAL 1345 | 16,908 | 70,961 | 82,024 | 82,003 | 81,405 | 84,899 | 89,679 | 5.63% | 8,274 | 10.16% | materials and supplies |
| TOTAL FINANCE | 906,502 | 892,984 | 946,658 | 917,158 | 960,853 | 1,068,238 | 976,317 | -8.60% | 15,464 | 1.61% | |
| STAFF | | | | | | | | | | | |
| LEGAL SERVICES | | | | | | | | | | | |
| 1420.400 Cont. Legal Ser. | 433,431 | 355,101 | 380,000 | 447,191 | 382,000 | 440,000 | 450,000 | | | | Legal representation, retainer services, hearing officers, |
| | | | | | | | | | | | contractual matters, labor negotiations, bond counsel, |
| | | | | | | | | | | | and financial advisor. Budget increase for expected |
| TOTAL 1420 | 433,431 | 355,101 | 380,000 | 447,191 | 382,000 | 440,000 | 450,000 | 2.27% | 68,000 | 17.80% | increase in service and frequency. |

Bedford Central School District

2010-2011 Board Adopted Budget for Voter Consideration

| | 2006-2007 | 2007-2008 | 2008-2009 | 2008-2009 | 2009-2010 | 2009-2010 | 2010-2011 | Budget to | Budget | B-to-B | |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------|----------------|-----------------|---|
| | Actual | Actual | Adj. Budget | Actual | Budget | Est. Actual | Proposed | Est. Actual | to Budget | Percent | Description of Budget Areas |
| | | | | | | | Budget | % Change | \$ Variance | Change | and Major Budget Modifications |
| PERSONNEL | | | | | | | | | | | Human resources department including salaries for |
| 1430.150 Asst.Supt.Personnel | 147,938 | 160,849 | 153,856 | 163,262 | 163,253 | 185,125 | 155,000 | | | | assistant superintendent for human resources, |
| 1430.160 Clerical Sal | 125,249 | 140,637 | 135,600 | 123,244 | 134,000 | 131,200 | 193,453 | | | | secretary, personnel assistants, part-time help, printing, |
| 1430.400 Contractual | 17,574 | 28,782 | 23,700 | 12,695 | 17,000 | 15,400 | 22,000 | | | | recruitment, certification services, employee assistance |
| 1430.450 Mat. & Supplies | 2,222 | 1,391 | 5,000 | 2,851 | 4,000 | 3,120 | 3,000 | | | | program, sub-finder program, cooperative advertising |
| 1430.490 BOCES Services | 150,590 | 130,312 | 161,380 | 81,418 | 114,872 | 92,000 | 97,295 | | | | through BOCES, materials & supplies. Includes one |
| TOTAL 1430 | 443,573 | 461,971 | 479,536 | 383,470 | 433,125 | 426,845 | 470,748 | 10.29% | 37,623 | 8.69% | additional personnel assistant to meet audit requirements |
| RECORDS MANAGEMENT | | | | | | | | | | | |
| 1460.400 Contractual | 0 | 0 | 0 | 0 | 500 | 0 | 0 | | | | |
| 1460.450 Mat. & Supplies | 0 | 0 | 0 | 0 | 500 | 0 | 0 | | | | |
| 1460.490 BOCES Services | 0 | 0 | 0 | 0 | 10,000 | 0 | 0 | | | | |
| TOTAL 1460 | 0 | 0 | 0 | 0 | 11,000 | 0 | 0 | 0.00% | -11,000 | -100.00% | Records management supplies and contract services |
| PUBLIC INFORMATION | | | | | | | | | | | |
| 1480.400 Contractual | 50,819 | 29,723 | 32,000 | 17,518 | 50,445 | 46,078 | 36,500 | | | | |
| 1480.490 BOCES Services | 29,855 | 72,582 | 10,000 | 9,770 | 14,000 | 13,800 | 14,000 | | | | |
| TOTAL 1480 | 80,675 | 102,305 | 42,000 | 27,288 | 64,445 | 59,878 | 50,500 | -15.66% | -13,945 | -21.64% | Web page services and public communications production with reduced costs |
| TOTAL STAFF | 957,679 | 919,377 | 901,536 | 857,949 | 890,570 | 926,723 | 971,248 | 4.80% | 80,678 | 9.06% | |
| CENTRAL SERVICES | | | | | | | | | | | |
| OPERATION OF PLANT | | | | | | | | | | | |
| 1620.160 Classified Staff | 3,000,071 | 3,036,714 | 3,208,495 | 3,094,321 | 2,915,002 | 2,885,520 | 3,037,046 | | | | Operations of the buildings including salaries for |
| 1620.200 Equipment | 31,300 | 15,966 | 0 | 0 | 43,000 | 36,400 | 32,000 | | | | director of buildings and grounds, account clerk |
| 1620.400 Contractual | 2,476,656 | 2,856,144 | 3,466,968 | 2,914,669 | 3,017,550 | 2,920,338 | 3,022,800 | | | | building custodial staff, O.T., substitutes, |
| 1620.450 Mat. & Supplies | 187,710 | 177,692 | 212,500 | 192,696 | 212,000 | 210,500 | 212,000 | | | | theater management, training, contracted services, |
| 1620.490 BOCES Services | 32,951 | 27,415 | 0 | 6,765 | 0 | 0 | 0 | | | | utilities, fuel, equipment, equipment rental, vehicle repairs, |
| TOTAL 1620 | 5,728,688 | 6,113,931 | 6,887,963 | 6,208,451 | 6,187,552 | 6,052,758 | 6,303,846 | 4.15% | 116,294 | 1.88% | architect/engineer services, safety and security, custodial supplies |
| MAINTENANCE OF PLANT | | | | | | | | | | | |
| 1621.160 Classified Sal | 502,436 | 561,063 | 603,816 | 596,736 | 602,358 | 595,600 | 619,280 | | | | Maintenance of the plant including salaries for 3 grounds |
| 1621.200 Equipment | 49,786 | 40,692 | 0 | 0 | 130,000 | 129,000 | 45,000 | | | | persons, 5 maintenance mechanics, O.T., substitutes, |
| 1621.400 Contractual | 356,848 | 327,149 | 623,000 | 590,068 | 590,000 | 555,000 | 585,000 | | | | building repairs, emergency repairs, contract services, |
| 1621.400R Repair Reserve | 153,554 | 0 | 0 | 0 | 0 | 0 | 0 | | | | repair reserve projects, architectural/engineer services, |
| 1621.450 Mat. & Supplies | 73,782 | 52,026 | 105,000 | 101,968 | 105,000 | 115,000 | 110,000 | | | | snow plowing, grounds maintenance, maintenance/ grounds/athletic field supplies. Reduced equipment needs |

Bedford Central School District

2010-2011 Board Adopted Budget for Voter Consideration

| | 2006-2007 | 2007-2008 | 2008-2009 | 2008-2009 | 2009-2010 | 2009-2010 | 2010-2011 Proposed | Budget to Est. Actual | Budget to Budget | B-to-B Percent Change | Description of Budget Areas and Major Budget Modifications |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------|--------------------------|---------------------|-----------------------------|---|
| | Actual | Actual | Adj. Budget | Actual | Budget | Est. Actual | Budget | % Change | \$ Variance | | |
| TOTAL 1621 | 1,136,407 | 980,929 | 1,331,816 | 1,288,772 | 1,427,358 | 1,394,600 | 1,359,280 | -2.53% | -68,078 | -4.77% | for next year. |
| CENTRAL STOREROOM | | | | | | | | | | | |
| 1660.450 Mat. & Supplies | 13,045 | 17,833 | 18,000 | 7,431 | 15,000 | 9,980 | 10,000 | | | | |
| TOTAL 1660 | 13,045 | 17,833 | 18,000 | 7,431 | 15,000 | 9,980 | 10,000 | 0.20% | -5,000 | -33.33% | Central administrative materials & supplies |
| CENTRAL PRINT/MAIL | | | | | | | | | | | |
| 1670.400 Contractual | 17,086 | 16,452 | 25,000 | 16,859 | 2,000 | 0 | 0 | | | | |
| 1670.490 BOCES Services | 26,040 | 15,342 | 18,000 | 15,355 | 18,000 | 19,590 | 18,000 | | | | |
| TOTAL 1670 | 43,126 | 31,793 | 43,000 | 32,214 | 20,000 | 19,590 | 18,000 | -8.12% | -2,000 | -10.00% | Central printing and mailing costs including contract printing and copy machine maintenance/rental |
| CENTRAL DATA PROCESSING | | | | | | | | | | | |
| 1680.160 Classified Staff | 152,455 | 164,396 | 170,763 | 169,976 | 171,609 | 169,237 | 165,821 | | | | |
| 1680.200 Equipment | 5,245 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 1680.400 Contractual | 129,614 | 73,927 | 75,000 | 75,814 | 74,000 | 72,600 | 74,000 | | | | Data processing costs including salaries for database manager, data research asst., accounting/financial |
| 1680.450 Mat. & Supplies | 0 | 0 | 1,200 | 0 | 500 | 0 | 0 | | | | databases and support services; student information |
| 1680.490 BOCES Services | 251,545 | 188,795 | 179,076 | 179,350 | 189,454 | 181,400 | 162,530 | | | | database and support services; equipment, materials & supplies. Reduced BOCES service costs in this area. |
| TOTAL 1680 | 538,859 | 427,117 | 426,039 | 425,140 | 435,563 | 423,237 | 402,351 | -4.93% | -33,212 | -7.63% | |
| TOTAL CENTRAL SERVICES | 7,460,125 | 7,571,604 | 8,706,818 | 7,962,008 | 8,085,473 | 7,900,165 | 8,093,477 | 2.45% | 8,004 | 0.10% | |
| SPECIAL ITEMS (Contractual Expense) | | | | | | | | | | | |
| 1910.400 Unallocated Ins. | 348,390 | 352,775 | 363,600 | 360,842 | 368,000 | 355,144 | 362,500 | | | | Property/casualty insurance, school district association |
| 1920.400 Sch.Assoc.Dues | 38,566 | 46,873 | 40,000 | 42,328 | 44,000 | 43,825 | 44,000 | | | | dues and memberships, judgements for claims and |
| 1930.400 Judgem't/Claims | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | assessments, tax certiorari refunds, BOCES capital and |
| 1950.400 Assess. On Schools | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | administrative charges to school districts; and MTA tax. |
| 1964.400 Refund Prop.Tax | 29,048 | 3,150 | 50,000 | 8,771 | 50,000 | 31,820 | 25,000 | | | | First full year of MTA tax; reduced provision for tax |
| 1980.400 MTA Tax | 0 | 0 | 0 | 0 | 160,000 | 185,000 | 220,000 | | | | certioraris from budget. |
| 1981.490 Admin.Chg/BOCES | 846,054 | 871,475 | 884,734 | 884,734 | 843,924 | 843,924 | 847,181 | | | | |
| TOTAL SPECIAL ITEMS | 1,262,059 | 1,274,273 | 1,338,334 | 1,296,675 | 1,465,924 | 1,459,713 | 1,498,681 | 2.67% | 32,757 | 2.23% | |
| TOTAL GENERAL SUPPORT | 11,643,356 | 11,115,174 | 12,333,782 | 11,444,774 | 11,843,032 | 11,759,551 | 11,965,735 | 1.75% | 122,703 | 1.04% | |

Bedford Central School District

2010-2011 Board Adopted Budget for Voter Consideration

| | 2006-2007 | 2007-2008 | 2008-2009 | 2008-2009 | 2009-2010 | 2009-2010 | 2010-2011 | Budget to | Budget | B-to-B | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------|----------------|---------------|---|
| | Actual | Actual | Adj. Budget | Actual | Budget | Est. Actual | Proposed | Est. Actual | to Budget | Percent | Description of Budget Areas |
| | | | | | | | Budget | % Change | \$ Variance | Change | and Major Budget Modifications |
| INSTRUCTION | | | | | | | | | | | |
| ADMINISTRATION & IMPROVEMENT | | | | | | | | | | | |
| CURRICULUM DEVELOPMENT & SUPERVISION | | | | | | | | | | | |
| | | | | | | | | | | | Costs for curriculum development and the supervision of |
| 2010.150 Instruct.Sal. | 253,551 | 300,235 | 249,498 | 226,318 | 251,598 | 260,273 | 262,500 | | | | curriculum including salaries for assistant superintendent |
| 2010.160 Noninstruct.Sal. | 61,622 | 60,228 | 67,899 | 58,683 | 66,487 | 66,500 | 67,365 | | | | for curriculum & instruction, secretary, additional time, |
| 2010.400 Contract.Exp. | 129,160 | 136,419 | 131,100 | 122,587 | 128,640 | 107,325 | 96,300 | | | | curriculum writing projects for teachers, curriculum data |
| 2010.450 Mat. & Supplies | 11,992 | 5,011 | 8,500 | 1,926 | 6,800 | 5,250 | 5,750 | | | | consultant services, conference/training, fees, dues, |
| 2010.490 BOCES Services | 25,432 | 25,653 | 32,521 | 21,385 | 46,411 | 67,200 | 34,064 | | | | printing, test compilation, material & supplies, BOCES |
| | | | | | | | | | | | curriculum development center. Reduced curriculum |
| TOTAL 2010 | 481,756 | 527,546 | 489,518 | 430,899 | 499,936 | 506,548 | 465,979 | -8.01% | -33,957 | -6.79% | consultant and BOCES services for next year. |
| SUPERVISION - REGULAR SCHOOL | | | | | | | | | | | |
| 2020.150 Instruct.Sal. | 2,146,133 | 2,201,879 | 2,384,002 | 2,336,526 | 2,461,716 | 2,469,476 | 2,571,716 | | | | Supervision of building and district programs including |
| 2020.160 Noninstr.Sal. | 1,345,306 | 1,320,976 | 1,282,428 | 1,289,725 | 1,349,758 | 1,372,839 | 1,399,225 | | | | salaries for principals, assistant principals, house |
| 2020.200 Equipment | 32,516 | 21,029 | 0 | 0 | 22,150 | 21,300 | 14,400 | | | | directors, assistant superintendent for student & special |
| 2020.400 Contract.Exp. | 33,020 | 17,301 | 60,450 | 14,672 | 47,320 | 26,800 | 40,910 | | | | services, athletic director, director of VPA, secretaries, |
| 2020.450 Mat. & Supplies | 12,446 | 11,099 | 18,300 | 9,660 | 15,840 | 15,223 | 17,990 | | | | clerks, office assistants, materials & supplies, equipment, |
| | | | | | | | | | | | equipment maintenance/repairs, postage, conferences, |
| TOTAL 2020 | 3,569,422 | 3,572,284 | 3,745,180 | 3,650,583 | 3,896,784 | 3,905,638 | 4,044,241 | 3.55% | 147,457 | 3.78% | fees, dues, printing. |
| INSERVICE TRAINING - INSTRUCTION | | | | | | | | | | | |
| 2070.150 Instruct.Sal. | 149,126 | 99,886 | 240,100 | 145,695 | 232,914 | 225,818 | 252,760 | | | | |
| 2070.160 Noninstruct.Sal. | 35,291 | 40,817 | 40,313 | 53,484 | 59,103 | 55,735 | 59,916 | | | | Staff development and training including salary for staff |
| 2070.400 Contract.Exp. | 155,647 | 104,012 | 107,200 | 69,901 | 97,450 | 95,662 | 91,350 | | | | development lead teacher, full-time secretary, |
| 2070.450 Mat. & Supplies | 3,454 | 1,297 | 4,500 | 921 | 4,275 | 3,415 | 4,000 | | | | professional growth and development teacher projects, |
| 2070.490 BOCES Services | 65,904 | 71,978 | 39,320 | 40,215 | 30,755 | 35,565 | 31,481 | | | | teacher conferences, administrative PG&Ds, workshops, |
| | | | | | | | | | | | training instructors and consultants, future administrator |
| TOTAL 2070 | 409,422 | 317,990 | 431,433 | 310,216 | 424,497 | 416,195 | 439,507 | 5.60% | 15,010 | 3.54% | academy and other BOCES staff development opportunities |
| TOTAL | | | | | | | | | | | |
| ADMIN. & IMPROVEMENT | 4,466,601 | 4,417,820 | 4,666,131 | 4,391,698 | 4,821,217 | 4,828,381 | 4,949,727 | 2.51% | 128,510 | 2.67% | |

Bedford Central School District

2010-2011 Board Adopted Budget for Voter Consideration

| | 2006-2007 | 2007-2008 | 2008-2009 | 2008-2009 | 2009-2010 | 2009-2010 | 2010-2011 | Budget to | Budget | B-to-B | |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|-----------------|----------------|--|
| | Actual | Actual | Adj. Budget | Actual | Budget | Est. Actual | Proposed | Est. Actual | to Budget | Percent | Description of Budget Areas |
| | | | | | | | Budget | % Change | \$ Variance | Change | and Major Budget Modifications |
| TEACHING - REGULAR SCHOOL | | | | | | | | | | | |
| 2110.120 Teacher Sal.K-5 | 13,999,858 | 15,350,024 | 16,063,290 | 15,685,535 | 16,023,892 | 15,826,544 | 15,854,858 | | | | Regular instructional program including salaries for |
| 2110.130 Teacher Sal.6-12 | 15,973,119 | 16,584,158 | 17,839,726 | 17,626,757 | 17,568,832 | 16,605,000 | 17,347,922 | | | | teachers, teacher assistants, instructional assistants, |
| 2110.140 Sub.Teacher Sal. | 603,162 | 539,593 | 550,000 | 481,391 | 550,000 | 535,000 | 550,000 | | | | teacher aides, substitute teachers, teacher extra duties, |
| 2110.160 Noninstruct.Sal | 2,142,842 | 2,577,496 | 2,574,992 | 2,502,505 | 2,562,728 | 2,635,000 | 2,727,129 | | | | aide and clerical O.T., sick pay, equipment, conferences, |
| 2110.200 Equipment | 212,355 | 205,040 | 0 | 0 | 190,924 | 175,645 | 111,930 | | | | fees & dues, subscriptions, equipment repairs/maintenance, |
| 2110.400 Contract.Exp. | 502,532 | 435,054 | 566,233 | 449,366 | 269,627 | 265,720 | 288,789 | | | | printing, translation services, contract services, instructional |
| 2110.450 Mat.& Supplies | 605,713 | 511,771 | 578,322 | 500,925 | 604,583 | 555,800 | 523,656 | | | | supplies, testing materials, public and private school |
| 2110.470 Tuition | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | | | | textbooks, BOCES program services. |
| 2110.480 Textbooks | 409,796 | 287,733 | 401,503 | 349,420 | 329,203 | 301,824 | 293,349 | | | | Reductions include 9.45 teaching positions and 9 aides and |
| 2110.490 BOCES Services | 150,693 | 197,807 | 144,712 | 90,547 | 68,100 | 67,345 | 69,501 | | | | instructional support positions. |
| | | | | | | | | | | | Other reductions in materials, supplies, equipment, textbooks |
| TOTAL 2110 | 34,600,070 | 36,688,674 | 38,718,778 | 37,686,446 | 38,167,889 | 36,967,878 | 37,807,134 | 2.27% | -360,755 | -0.95% | Additions for regular education tuition |
| PROGRAMS FOR STUDENTS WITH DISABILITIES | | | | | | | | | | | |
| 2250.150 Instruct.Sal. | 4,716,019 | 5,054,784 | 5,171,556 | 5,247,008 | 5,190,731 | 4,924,550 | 5,112,972 | | | | Program costs for students with disabilities including salaries |
| 2250.160 Noninstruct.Sal. | 2,195,068 | 2,330,794 | 2,257,682 | 2,429,085 | 2,192,593 | 2,132,000 | 2,302,074 | | | | for teachers, instructional assistants, teacher aides, clerical, |
| 2250.200 Equipment | 12,828 | 10,001 | 0 | 0 | 0 | 0 | 0 | | | | assistant director for special education, special education |
| 2250.400 Contract.Exp. | 190,789 | 179,824 | 228,700 | 98,076 | 97,260 | 99,200 | 101,160 | | | | supervisor, equipment, contract professional services, |
| 2250.450 Mat.& Supplies | 46,177 | 32,832 | 53,890 | 33,859 | 41,512 | 28,960 | 31,812 | | | | instructional supplies, textbooks, tuition for out-of-district |
| 2250.470 Tuition | 405,300 | 632,390 | 820,800 | 694,459 | 650,000 | 575,000 | 770,000 | | | | placements, parentally placed associated costs, BOCES |
| 2250.480 Textbooks | 651 | 0 | 0 | 0 | 0 | 0 | 0 | | | | placements and related services |
| 2250.490 BOCES Services | 509,271 | 593,966 | 896,800 | 482,182 | 650,000 | 585,500 | 528,306 | | | | Reduction of 0.5 instructional assistant |
| | | | | | | | | | | | |
| TOTAL 2250 | 8,076,102 | 8,834,591 | 9,429,428 | 8,984,669 | 8,822,096 | 8,345,210 | 8,846,324 | 6.00% | 24,228 | 0.27% | |
| OCCUPATIONAL EDUCATION | | | | | | | | | | | |
| 2280.490 BOCES Services | 803,192 | 750,612 | 673,588 | 673,588 | 700,194 | 700,194 | 769,578 | | | | Trade and occupational education instructional costs |
| | | | | | | | | | | | through the BOCES program. Increased costs from |
| | | | | | | | | | | | average enrollment increases. |
| TOTAL 2280 | 803,192 | 750,612 | 673,588 | 673,588 | 700,194 | 700,194 | 769,578 | 9.91% | 69,384 | 9.91% | |
| TEACHING - SPECIAL SCHOOLS | | | | | | | | | | | |
| 2330.150 Instruct.Sal. | 100,024 | 112,943 | 27,825 | 18,851 | 20,000 | 2,771 | 25,000 | | | | Summer school programs including salaries for teachers, |
| 2330.160 Noninstruct.Sal. | 19,740 | 26,184 | 25,875 | 14,985 | 0 | 17,400 | 30,000 | | | | Instructional assistants, aides, nurses, and material & |
| 2330.450 Mat.& Supplies | 1,857 | 1,807 | 3,200 | 1,027 | 0 | 600 | 3,000 | | | | supplies. Program mostly supported by grant funds. |
| | | | | | | | | | | | |
| TOTAL 2330 | 121,621 | 140,934 | 56,900 | 34,863 | 20,000 | 20,771 | 58,000 | 179.24% | 38,000 | 190.00% | |

Bedford Central School District

2010-2011 Board Adopted Budget for Voter Consideration

| | 2006-2007 | 2007-2008 | 2008-2009 | 2008-2009 | 2009-2010 | 2009-2010 | 2010-2011 | Budget to | Budget | B-to-B | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|----------------|---------------|---|
| | Actual | Actual | Adj. Budget | Actual | Budget | Est. Actual | Proposed | Est. Actual | to Budget | Percent | Description of Budget Areas |
| | | | | | | | Budget | % Change | \$ Variance | Change | and Major Budget Modifications |
| TOTAL | | | | | | | | | | | |
| INSTRUCTION - TEACHING | 43,600,985 | 46,414,811 | 48,878,694 | 47,379,566 | 47,710,179 | 46,034,053 | 47,481,036 | 3.14% | -229,143 | -0.48% | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| INSTRUCTIONAL MEDIA | | | | | | | | | | | |
| SCHOOL LIBRARY & AUDIOVISUAL | | | | | | | | | | | |
| 2610.150 Instruct.Sal. | 671,635 | 701,812 | 722,560 | 761,959 | 797,107 | 791,200 | 842,660 | | | | Library media services including salaries for library media |
| 2610.160 Noninstruct.Sal. | 192,379 | 192,376 | 205,836 | 199,537 | 152,106 | 155,361 | 141,529 | | | | specialists, clerical staff, equipment, subscriptions, |
| 2610.200 Equipment | 4,195 | 4,193 | 0 | 0 | 2,590 | 650 | 950 | | | | general supplies, A.V. supplies, library books, contract |
| 2610.400 Contract.Exp.. | 21,099 | 20,327 | 24,650 | 18,089 | 35,878 | 34,100 | 23,605 | | | | and BOCES support services for library management |
| 2610.450 Mat.& Supplies | 15,872 | 10,523 | 16,900 | 16,192 | 9,520 | 8,345 | 9,265 | | | | systems. Reduce 0.4 library clerical support. |
| 2610.460 Lib.& AV Loan Prog. | 52,415 | 40,789 | 52,000 | 60,230 | 43,800 | 43,500 | 48,300 | | | | |
| 2610.490 BOCES Services | 70,293 | 69,491 | 76,457 | 57,080 | 28,857 | 28,500 | 27,100 | | | | |
| | | | | | | | | | | | |
| TOTAL 2610 | 1,027,888 | 1,039,511 | 1,098,403 | 1,113,087 | 1,069,858 | 1,061,656 | 1,093,409 | 2.99% | 23,551 | 2.20% | |
| EDUCATIONAL TELEVISION | | | | | | | | | | | Costs for educational television and video services |
| 2620.160 Noninstruct.Sal. | 171,559 | 183,801 | 191,852 | 185,880 | 186,409 | 185,264 | 187,431 | | | | including salaries for educational T.V. supervisor, |
| 2620.200 Equipment | 14,364 | 10,400 | 0 | 0 | 13,867 | 12,635 | 8,000 | | | | television technician, and video projects, equipment, |
| 2620.400 Contract.Exp. | 7,750 | 5,582 | 7,625 | 4,946 | 11,100 | 9,844 | 12,840 | | | | maintenance services and supplies. |
| 2620.450 Mat.& Supplies | 6,125 | 3,884 | 5,500 | 5,434 | 5,000 | 0 | 6,545 | | | | |
| | | | | | | | | | | | |
| TOTAL 2620 | 199,798 | 203,667 | 204,977 | 196,260 | 216,376 | 207,743 | 214,816 | 3.40% | -1,560 | -0.72% | |
| COMPUTER ASSISTED INSTRUCTION | | | | | | | | | | | Computer/technology instruction including salaries for |
| 2630.150 Instruct.Sal. | 191,896 | 49,164 | 145,000 | 0 | 0 | 0 | 0 | | | | director of technology, lab aides, network specialists, Jr. |
| 2630.160 Noninstruct.Sal. | 751,414 | 794,047 | 789,229 | 831,944 | 903,943 | 871,625 | 930,692 | | | | network specialists, technology equipment, infrastructure |
| 2630.200 Equipment | 89,215 | 91,002 | 0 | 0 | 100,310 | 98,365 | 46,600 | | | | upgrades, system maintenance agreements, computer |
| 2630.200 Technology Infrastructure | 674,846 | 0 | 0 | 0 | 0 | 0 | 0 | | | | supplies, software and licensing, BOCES support services |
| 2630.400 Contract.Exp. | 418,046 | 724,854 | 254,347 | 229,266 | 281,760 | 196,775 | 227,242 | | | | Increased 0.4 clerical support and reduced 1.0 technical |
| 2630.450 Mat.& Supplies | 94,054 | 105,175 | 93,700 | 91,986 | 82,960 | 81,997 | 92,800 | | | | support personnel. Also reduced administrative tech equip |
| 2630.460 St.Aid Comp.Soft. | 90,669 | 97,746 | 96,560 | 89,835 | 101,273 | 87,000 | 87,058 | | | | and district wide software purchases. |
| 2630.490 BOCES Services | 0 | 0 | 5,250 | 0 | 3,000 | 2,500 | 2,000 | | | | |
| | | | | | | | | | | | |
| TOTAL 2630 | 2,310,141 | 1,861,988 | 1,384,086 | 1,243,031 | 1,473,246 | 1,338,262 | 1,386,392 | 3.60% | -86,854 | -5.90% | |
| TOTAL | | | | | | | | | | | |
| INSTRUCTIONAL MEDIA | 3,537,827 | 3,105,166 | 2,687,466 | 2,552,378 | 2,759,480 | 2,607,661 | 2,694,617 | 3.33% | -64,863 | -2.35% | |
| | | | | | | | | | | | |
| PUPIL SERVICES | | | | | | | | | | | |

Bedford Central School District

2010-2011 Board Adopted Budget for Voter Consideration

| | 2006-2007 | 2007-2008 | 2008-2009 | 2008-2009 | 2009-2010 | 2009-2010 | 2010-2011 | Budget to | Budget | B-to-B | |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------------|----------------|---------------|--|
| | Actual | Actual | Adj. Budget | Actual | Budget | Est. Actual | Proposed | Est. Actual | to Budget | Percent | Description of Budget Areas |
| | | | | | | | Budget | % Change | \$ Variance | Change | and Major Budget Modifications |
| ATTENDANCE - REGULAR SCHOOL | | | | | | | | | | | |
| 2805.160 Noninstruct.Sal. | 48,390 | 58,561 | 54,630 | 57,065 | 55,403 | 54,850 | 55,916 | | | | Student attendance and registration services including |
| 2805.400 Contract.Exp. | 416 | 0 | 0 | 0 | 0 | 0 | 0 | | | | salary for central registrar and periodic contract service |
| | | | | | | | | | | | expenses |
| TOTAL 2805 | 48,806 | 58,561 | 54,630 | 57,065 | 55,403 | 54,850 | 55,916 | 1.94% | 513 | 0.93% | |
| GUIDANCE - REGULAR SCHOOL | | | | | | | | | | | |
| 2810.150 Instruct.Sal. | 1,108,156 | 1,208,638 | 1,335,243 | 1,332,700 | 1,225,186 | 1,225,950 | 1,246,908 | | | | Guidance services including salaries for guidance |
| 2810.160 Noninstruct.Sal. | 244,552 | 257,711 | 268,141 | 266,024 | 272,451 | 268,800 | 249,793 | | | | counselors, summer scheduling, clerical support, |
| 2810.200 Equipment | 1,530 | 2,000 | 0 | 0 | 2,000 | 1,625 | 2,000 | | | | equipment, conferences, college visits, fees, dues, |
| 2810.400 Contract.Exp. | 19,793 | 21,762 | 23,600 | 16,189 | 13,280 | 12,884 | 14,300 | | | | printing, supplies, testing, BOCES evaluation services |
| 2810.450 Mat. & Supplies | 12,554 | 10,622 | 16,000 | 10,500 | 12,800 | 9,830 | 10,200 | | | | |
| 2810.490 BOCES Services | 60,695 | 25,449 | 43,000 | 12,305 | 20,277 | 20,115 | 25,291 | | | | |
| TOTAL 2810 | 1,447,280 | 1,526,183 | 1,685,984 | 1,637,718 | 1,545,994 | 1,539,204 | 1,548,492 | 0.60% | 2,498 | 0.16% | |
| HEALTH SERVICES - REGULAR SCHOOL | | | | | | | | | | | |
| 2815.160 Noninstruct.Sal. | 657,801 | 754,014 | 761,282 | 791,567 | 760,118 | 725,445 | 741,436 | | | | Public and private school nurses, office assistants, |
| 2815.200 Equipment | 0 | 0 | 0 | 0 | 3,600 | 0 | 0 | | | | contract school physician, health services to private schools, |
| 2815.400 Contract.Exp. | 126,283 | 152,962 | 124,395 | 176,598 | 182,300 | 175,220 | 176,500 | | | | equipment, equipment repair, health supplies |
| 2815.450 Mat. & Supplies | 12,001 | 12,313 | 15,585 | 13,375 | 12,500 | 12,000 | 12,000 | | | | |
| TOTAL 2815 | 796,085 | 919,290 | 901,262 | 981,540 | 958,518 | 912,665 | 929,936 | 1.89% | -28,582 | -2.98% | |
| PSYCHOLOGICAL SERVICES | | | | | | | | | | | |
| 2820.150 Instruct.Sal. | 1,185,042 | 1,208,392 | 1,408,720 | 1,451,289 | 1,310,413 | 1,267,137 | 1,292,884 | | | | School psychologists, testing and evaluation supplies, |
| 2820.400 Contract Exp. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | general instructional supplies. Reduction of 0.5 psychologist |
| 2820.450 Mat. & Supplies | 9,993 | 5,377 | 8,000 | 4,784 | 0 | 0 | 0 | | | | |
| TOTAL 2820 | 1,195,035 | 1,213,769 | 1,416,720 | 1,456,073 | 1,310,413 | 1,267,137 | 1,292,884 | 2.03% | -17,529 | -1.34% | |
| SOCIAL WORK SERVICE | | | | | | | | | | | |
| 2825.150 Instruct.Sal. | 392,353 | 401,535 | 503,393 | 431,223 | 449,996 | 442,214 | 389,455 | | | | School social workers and student assistance counselor |
| 2825.400 Contract.Exp. | 65,054 | 67,350 | 39,718 | 45,077 | 42,675 | 48,946 | 64,240 | | | | services. Student assistance counselor now fully funded |
| | | | | | | | | | | | by budget and no longer by grants. |
| TOTAL 2825 | 457,407 | 468,885 | 543,111 | 476,300 | 492,671 | 491,160 | 453,695 | -7.63% | -38,976 | -7.91% | |
| COCURRICULAR ACTIVITIES - REGULAR SCHOOL | | | | | | | | | | | |

Bedford Central School District

2010-2011 Board Adopted Budget for Voter Consideration

| | 2006-2007 | 2007-2008 | 2008-2009 | 2008-2009 | 2009-2010 | 2009-2010 | 2010-2011 | Budget to | Budget | B-to-B | |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------|-----------------|----------------|---|
| | Actual | Actual | Adj. Budget | Actual | Budget | Est. Actual | Proposed | Est. Actual | to Budget | Percent | Description of Budget Areas |
| | | | | | | | Budget | % Change | \$ Variance | Change | and Major Budget Modifications |
| 2850.150 Instruct.Sal. | 220,769 | 235,280 | 185,000 | 251,011 | 239,800 | 239,800 | 239,800 | | | | Extra-curricular club activity advisors and expenses |
| 2850.400 Contract.Exp. | 5,600 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| 2850.450 Mat.& Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| TOTAL 2850 | 226,369 | 235,280 | 185,000 | 251,011 | 239,800 | 239,800 | 239,800 | 0.00% | 0 | 0.00% | |
| INTERSCHOLASTIC ATHLETICS - REGULAR SCHOOL | | | | | | | | | | | |
| 2855.150 Instruct.Sal. | 429,069 | 464,143 | 450,000 | 452,309 | 462,022 | 453,275 | 462,022 | | | | Athletic and intramural costs including coaching stipends, |
| 2855.160 Athletic Trainer | 0 | 34,295 | 37,500 | 38,298 | 39,064 | 38,500 | 39,000 | | | | athletic trainer services, athletic event supervision, |
| 2855.200 Equipment | 0 | 0 | 0 | 0 | 6,800 | 6,700 | 0 | | | | equipment, event fees & dues, equipment refurbishment, |
| 2855.400 Contract.Exp. | 115,925 | 89,819 | 105,772 | 83,992 | 102,484 | 94,600 | 95,735 | | | | rentals, repairs, athletic supplies & uniforms, BOCES |
| 2855.450 Mat.& Supplies | 65,117 | 62,306 | 60,000 | 59,215 | 60,000 | 59,500 | 60,000 | | | | game officials |
| 2855.490 BOCES Services | 71,095 | 74,163 | 75,000 | 76,154 | 75,000 | 79,200 | 83,000 | | | | |
| TOTAL 2855 | 681,207 | 724,727 | 728,272 | 709,968 | 745,370 | 731,775 | 739,757 | 1.09% | -5,613 | -0.75% | |
| TOTAL PUPIL SERVICES | 4,852,188 | 5,146,693 | 5,514,979 | 5,569,675 | 5,348,169 | 5,236,591 | 5,260,480 | 0.46% | -87,689 | -1.64% | |
| TOTAL INSTRUCTION | 56,451,601 | 59,084,490 | 61,747,270 | 59,893,317 | 60,639,045 | 58,706,686 | 60,385,860 | 2.86% | -253,185 | -0.42% | |
| PUPIL TRANSPORTATION | | | | | | | | | | | |
| DISTRICT TRANSPORTATION | | | | | | | | | | | |
| 5510.160 Noninstruct.Sal. | 1,548,657 | 1,617,395 | 1,627,090 | 1,622,765 | 1,657,628 | 1,615,895 | 1,667,730 | | | | District-provided student transportation services including |
| 5510.200 Equipment | 192,872 | 0 | 0 | 0 | 279,400 | 265,000 | 249,567 | | | | salaries for bus drivers, bus monitors, supervisor of |
| 5510.400 Contract.Exp. | 150,640 | 147,459 | 155,350 | 141,804 | 151,095 | 152,568 | 156,700 | | | | transportation, bus mechanics, dipatchers, summer school |
| 5510.450 Mat.& Supplies | 168,526 | 193,122 | 248,000 | 155,692 | 163,050 | 162,778 | 168,115 | | | | transportation, vehicle inspections and repairs, bus |
| | | | | | | | | | | | insurance, driver training and testing, supplies, fuel. |
| | | | | | | | | | | | Anticipated fuel cost increases; fuel pump upgrade system. |
| TOTAL 5510 | 2,060,697 | 1,957,976 | 2,030,440 | 1,920,261 | 2,251,173 | 2,196,241 | 2,242,112 | 2.09% | -9,061 | -0.40% | |
| GARAGE BUILDING | | | | | | | | | | | |
| 5530.400 Contract.Exp. | 9,888 | 4,727 | 10,400 | 1,270 | 10,487 | 4,000 | 5,000 | | | | Garage costs for district transportation operation |
| 5530.450 Mat.& Supplies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | |
| TOTAL 5530 | 9,888 | 4,727 | 10,400 | 1,270 | 10,487 | 4,000 | 5,000 | 25.00% | -5,487 | -52.32% | |
| CONTRACT TRANSPORTATION | | | | | | | | | | | |
| | | | | | | | | | | | Contracted school bus service for the provision of |

Bedford Central School District

2010-2011 Board Adopted Budget for Voter Consideration

| | 2006-2007 | 2007-2008 | 2008-2009 | 2008-2009 | 2009-2010 | 2009-2010 | 2010-2011 Proposed | Budget to Est. Actual | Budget to Budget | B-to-B Percent | Description of Budget Areas and Major Budget Modifications |
|------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------|--------------------------|---------------------|-------------------|---|
| | Actual | Actual | Adj. Budget | Actual | Budget | Est. Actual | Budget | % Change | \$ Variance | Change | |
| 5540.400 Contract Exp. | 4,797,922 | 4,932,620 | 4,818,658 | 4,817,707 | 4,866,035 | 4,857,310 | 4,827,266 | | | | student home-to-school, summer, and field and athletic |
| 5540.450 Contractor Fuel | 209,908 | 294,496 | 330,000 | 161,329 | 192,870 | 208,589 | 226,940 | | | | transportation services; bus monitors for special educational needs; contractor fuel. |
| TOTAL 5540 | 5,007,829 | 5,227,116 | 5,148,658 | 4,979,036 | 5,058,905 | 5,065,899 | 5,054,206 | -0.23% | -4,699 | -0.09% | Contract transportation increases; 1 bus route consolidation; Reduced provision for field trips; fuel cost increases. |
| TOTAL PUPIL TRANS. | 7,078,414 | 7,189,819 | 7,189,498 | 6,900,567 | 7,320,565 | 7,266,140 | 7,301,318 | 0.48% | -19,247 | -0.26% | |
| UNDISTRIBUTED | | | | | | | | | | | |
| EMPLOYEE BENEFITS | | | | | | | | | | | |
| 9010.800 State Retirement | 1,437,020 | 1,180,264 | 1,277,563 | 1,228,736 | 1,084,775 | 1,042,582 | 1,795,558 | | | | Increased civil service employees' retirement system costs |
| 9020.800 Teachers Ret. | 3,640,178 | 3,986,177 | 3,738,700 | 3,605,532 | 2,989,770 | 2,904,505 | 4,204,361 | | | | Increased certified employees' retirement system costs |
| 9030.800 Social Security | 4,164,483 | 4,412,092 | 4,744,767 | 4,589,169 | 4,751,300 | 4,705,625 | 4,758,294 | | | | Employer matching FICA |
| 9040.800 Workers Comp. | 347,037 | 376,614 | 360,922 | 360,922 | 355,048 | 355,048 | 357,713 | | | | Workers compensation insurance |
| 9045.800 Life Insurance | 69,520 | 71,938 | 85,000 | 70,603 | 85,000 | 73,400 | 75,000 | | | | Group term life insurance |
| 9050.800 Unemployment Ins. | 45,000 | 39,936 | 70,000 | 53,590 | 150,000 | 165,000 | 100,000 | | | | Unemployment direct payments |
| 9055.800 Disability Ins. | 58,666 | 50,093 | 62,000 | 56,008 | 65,000 | 58,000 | 60,000 | | | | Disability insurance |
| 9060.800 Hosp., Med. Ins. | 10,447,112 | 13,177,494 | 14,816,076 | 12,673,935 | 15,684,677 | 13,852,870 | 15,714,704 | | | | Health claims and insurance costs |
| 9065.800 Dental Ins. | 601,099 | 659,647 | 763,650 | 761,029 | 786,610 | 826,445 | 909,674 | | | | Dental claims and insurance costs increases |
| TOTAL EMP. BENEFITS | 20,810,115 | 23,954,254 | 25,918,678 | 23,399,524 | 25,952,180 | 23,983,475 | 27,975,304 | 16.64% | 2,023,124 | 7.80% | |
| DEBT SERVICE | | | | | | | | | | | |
| 9711.600 Principal on Indebtedness | 0 | 3,475,000 | 4,093,805 | 4,193,805 | 4,294,000 | 4,240,000 | 4,489,000 | | | | Principal payments on construction debt |
| 9711.700 Interest on Serial Bonds | 0 | 2,662,790 | 3,205,289 | 3,065,545 | 3,024,818 | 3,006,278 | 2,857,270 | | | | Interest payments on debt |
| 9731.700 BAN Interest | 0 | 0 | 21,763 | 21,763 | 29,007 | 29,007 | 9,514 | | | | Short-term construction note borrowing interest |
| 9760 Tax Anticipation Notes | 90,600 | 97,582 | 81,250 | 60,244 | 70,833 | 0 | 50,000 | | | | Interest on cash flow borrowing |
| 9785.600 Instal. Purchase Prin. | 558,848 | 810,711 | 775,626 | 775,625 | 1,062,646 | 939,330 | 953,693 | | | | Principal on leasing costs |
| 9785.700 Instal. Purchase Int. | 22,220 | 32,891 | 68,891 | 68,891 | 39,669 | 42,850 | 38,766 | | | | Interest on leasing costs |
| TOTAL DEBT SERVICE | 671,668 | 7,078,974 | 8,246,624 | 8,185,873 | 8,520,973 | 8,257,465 | 8,398,243 | 1.70% | -122,730 | -1.44% | |
| INTERFUND TRANSFERS | | | | | | | | | | | |
| 9901.930 To School Lunch Fund | 0 | 0 | 0 | 0 | 60,000 | 60,000 | 50,000 | | | | Funding subsidy for school lunch program |
| 9901.950 To Spec. Aid Fund | 157,300 | 176,097 | 275,000 | 145,286 | 199,327 | 145,000 | 150,000 | | | | Special aided programs not fully aided |
| 9901.960 To Debt Service | 5,299,776 | 0 | 0 | 0 | 0 | 0 | 0 | | | | Formerly debt payments sent to debt service fund |
| 9950.900 To Capital Funds | 1,004,464 | 471,957 | 0 | 0 | 0 | 0 | 255,000 | | | | Scheduled capital projects |

Bedford Central School District

2010-2011 Board Adopted Budget for Voter Consideration

| | 2006-2007 | 2007-2008 | 2008-2009 | 2008-2009 | 2009-2010 | 2009-2010 | 2010-2011 Proposed | Budget to Est. Actual | Budget to Budget | B-to-B Percent | Description of Budget Areas and Major Budget Modifications |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-----------------------|--------------------------|---------------------|-------------------|---|
| | Actual | Actual | Adj. Budget | Actual | Budget | Est. Actual | Budget | % Change | \$ Variance | Change | |
| TOT. INTERFUND TRANS. | 6,461,540 | 648,054 | 275,000 | 145,286 | 259,327 | 205,000 | 455,000 | 121.95% | 195,673 | 75.45% | |
| TOTAL UNDISTRIBUTED | 27,943,323 | 31,681,282 | 34,440,302 | 31,730,683 | 34,732,480 | 32,445,940 | 36,828,547 | 13.51% | 2,096,067 | 6.03% | |
| TOTAL GENERAL FUND APPROPRIATION | 103,116,693 | 109,070,766 | 115,710,852 | 109,969,341 | 114,535,122 | 110,178,317 | 116,481,460 | 5.72% | 1,946,338 | 1.70% | Budget-to-Budget Increase |

SECTION III
APC BUDGET

Administrative, Program, Capital Budget

School districts are required to present their budgets in an APC format that divides costs among Administrative, Program and Capital categories. Below you will find a summary division of the proposed budget in its APC format. A detailed version follows on the next page.

| 2010-2011 Proposed Budget in APC Format | | | |
|---|----------------|--------------|--------------|
| Total | Administrative | Program | Capital |
| \$116,481,460 | \$11,531,516 | \$86,467,525 | \$18,482,419 |
| 100% | 9.90% | 74.23% | 15.87% |

Contingent Budget Impact

In the event voters twice defeated a budget, a contingent budget would be adopted that places limits on the overall budget as well as its administrative portion. Under a contingent budget the district would have to cut the budget to meet a state imposed maximum increase of 0% after enrollment considerations. The proposed budget would need to be reduced by those non-contingent items that cannot be part of a contingent budget. In addition, there would be a requirement that administrative costs equal no more than 11.68% of combined program and administrative costs. Below you will find the division of what a contingent budget, with caps, would look like in the APC format.

Non-contingent expenses that would have to be removed from the budget include:

- \$40,000 for costs associated with community use of the buildings
- \$510,447 in instructional, administrative and capital equipment including replacement school buses
- \$25,000 in estimated salary increases for non-unit support staff employees
- \$50,000 in transfers to school lunch fund
- \$255,000 in capital construction costs

A sampling of program and staffing costs, totaling \$1,082,788 that would have to be reduced include:

- Visual and performing arts
- High school academic programs and teachers
- Gifted and enrichment
- Academic support services
- Library support services
- Student supervision services

To achieve the administrative cap imposed by a contingent budget, \$100,000 in administrative expenses would have to be reduced from the budget.

| | | |
|-------------------------------|---------------|--------|
| Proposed Budget | \$116,481,460 | 1.70% |
| Calculated Contingent Budget | \$114,418,225 | -0.10% |
| Est. Total Cuts to Meet Cap → | \$2,063,235 | |

| Estimated Contingent Budget in APC Format | | | |
|---|----------------|--------------|--------------|
| Total | Administrative | Program | Capital |
| \$114,418,225 | \$11,265,116 | \$85,215,257 | \$17,937,852 |
| 100% | 9.84% | 74.48% | 15.68% |

BEDFORD CENTRAL SCHOOL DISTRICT 2010-2011
BUDGET FORMAT: Administrative; Program; Capital (APC BUDGET)

| Function Code | Budget Category | 2010-2011 Budget | ADMIN. | PROGRAM | CAPITAL |
|---------------|---|--------------------|-------------------|-------------------|-------------------|
| 1010 | Board of Education | 6,800 | 6,800 | | |
| 1040 | District Clerk | 11,812 | 11,812 | | |
| 1060 | District Meeting | 40,500 | 40,500 | | |
| 1240 | Chief School Admin.Office | 366,900 | 366,900 | | |
| 1310 | Business Administration | 681,994 | 681,994 | | |
| 1320 | Auditing | 83,250 | 83,250 | | |
| 1325 | District Treasurer | 121,394 | 121,394 | | |
| 1345 | Purchasing | 89,679 | 89,679 | | |
| 1420 | Legal Services | 450,000 | 103,500 | 297,000 | 49,500 |
| 1430 | Personnel | 470,748 | 470,748 | | |
| 1460 | Records Management | 0 | 0 | | |
| 1480 | Public Information | 50,500 | 50,500 | | |
| 1620 | Operation of Plant | 6,303,846 | 121,435 | | 6,182,411 |
| 1621 | Maintenance of Plant | 1,359,280 | | | 1,359,280 |
| 1660 | Central Storeroom | 10,000 | 10,000 | | |
| 1670 | Central Printing | 18,000 | 18,000 | | |
| 1680 | Data Processing | 402,351 | 402,351 | | |
| 1910 | Unallocated Insurance | 362,500 | 362,500 | | |
| 1920 | School Association Dues | 44,000 | 44,000 | | |
| 1930 | Judgment & Claims | 0 | | | |
| 1950 | Assessments on Schools | 0 | | | |
| 1964 | Refunds-Real Property Taxes | 25,000 | | | 25,000 |
| 1980 | MTA Tax | 220,000 | 22,305 | 185,222 | 12,473 |
| 1981 | Boces Admin. & Rental | 847,181 | 847,181 | | |
| 2010 | Curriculum Development | 465,979 | 465,979 | | |
| 2020 | Supervision | 4,044,241 | 4,044,241 | | |
| 2070 | Inservice & Staff Development | 439,507 | | 439,507 | |
| 2110 | Teaching in Regular School | 37,807,134 | | 37,807,134 | |
| 2250 | Prog.for Students with Disab. | 8,846,324 | 275,288 | 8,571,036 | |
| 2280 | Occupational Education | 769,578 | | 769,578 | |
| 2330 | Teaching in Special Schools | 58,000 | | 58,000 | |
| 2610 | Library/Audiovisual | 1,093,409 | | 1,093,409 | |
| 2620 | Educational Television | 214,816 | | 214,816 | |
| 2630 | Computer Assisted Instruction | 1,386,392 | 191,600 | 1,194,792 | |
| 2805 | Attendance | 55,916 | | 55,916 | |
| 2810 | Guidance | 1,548,492 | | 1,548,492 | |
| 2815 | Health Services | 929,936 | | 929,936 | |
| 2820 | Psychological Services | 1,292,884 | | 1,292,884 | |
| 2825 | Social Work Services | 453,695 | | 453,695 | |
| 2850 | Co-Curricular Activities | 239,800 | | 239,800 | |
| 2855 | Interscholastic Activities | 739,757 | | 739,757 | |
| 5510 | District Transportation | 2,242,112 | 124,562 | 1,867,983 | 249,567 |
| 5530 | Garage Building-Transp. | 5,000 | | 5,000 | |
| 5540 | Contract Transportation | 5,054,206 | | 5,054,206 | |
| 9010 | Employees' Retirement | 1,795,558 | 319,193 | 1,066,715 | 409,650 |
| 9020 | Teachers' Retirement | 4,204,361 | 320,071 | 3,884,290 | |
| 9030 | Social Security | 4,758,294 | 482,428 | 4,006,088 | 269,778 |
| 9040 | Workers' Compensation | 357,713 | 23,584 | 233,858 | 100,271 |
| 9045 | Life Insurance | 75,000 | 7,604 | 63,144 | 4,252 |
| 9050 | Unemployment | 100,000 | 10,000 | 90,000 | 0 |
| 9055 | Disability Insurance | 60,000 | 6,083 | 50,515 | 3,402 |
| 9060 | Hospital & Medical Insurance | 15,714,704 | 1,281,831 | 13,332,951 | 1,099,921 |
| 9065 | Dental Insurance | 909,674 | 74,201 | 771,802 | 63,671 |
| 9711 | Principal & Interest on Debt | 7,346,270 | | | 7,346,270 |
| 9730 | Bond Anticipation Notes | 9,514 | | | 9,514 |
| 9760 | Tax Anticipation Notes | 50,000 | | | 50,000 |
| 9785 | Installment Purchase Debt | 992,459 | | | 992,459 |
| 9951 | Interfund Transfers | 455,000 | 50,000 | 150,000 | 255,000 |
| | Total | 116,481,460 | 11,531,516 | 86,467,525 | 18,482,419 |
| | % of Total Budget by APC Area | 100% | 9.90% | 74.23% | 15.87% |
| | Administrative Costs as % of Admin + Program | | 11.77% | | |

CONTINGENT BUDGET CAP WORKSHEET
for the 2010-2011 Proposed Budget

2009-10 Adopted Budget **\$114,535,122**

Less: (base year exclusions)

| | |
|---|-----------|
| - Budgeted expenditures of gifts, grants in aid or insurance proceeds | - |
| - Budgeted expenditures resulting from a tax certiorari proceeding | 50,000 |
| - Budgeted expenditures resulting from a court order or judgment against the district | - |
| - Budgeted expenditures certified by the Commissioner as necessary as a result of damage to, or destruction of, a school building or school equipment | - |
| - Budgeted capital expenditures resulting from constr., acquisition, reconstruction, rehabilitation or improvement of school facilities, including debt service and lease expenditures, subject to the approval of the qualified voters where required by law | 8,450,140 |
| - Non-recurring expense(s) | 60,000 |

Adjusted base year adopted budget **\$105,974,982**

2010-11 Contingency Budget

2009-10 adjusted base year x 120% of CPI increase (-0.40%) or 0.00% * **\$ 105,974,982**

Add: (subsequent year exclusions)

| | |
|--|-----------|
| - Budgeted expenditures of gifts, grants in aid or insurance proceeds, foundation aid increase** | \$ - |
| - Budgeted expenditures resulting from a tax certiorari proceeding | 25,000 |
| - Budgeted expenditures resulting from a court order or judgment against the district | - |
| - Budgeted expenditures certified by the Commissioner as necessary as a result of damage to, or destruction of, a school building or school equipment | - |
| - Budgeted capital expenditures resulting from construction, acquisition, reconstruction, rehabilitation or improvement of school facilities, including debt service and lease expenditures, subject to the approval of the qualified voters where required by law | 8,348,243 |
| - Budget expenditures attributable to projected increases in public school enrollment | 70,000 |

Proposed Budget vs Allowable Contingent Budget:

| | | | |
|----------------------|-----|-----------------------|-------------------|
| Proposed | | Allowable | |
| \$116,481,460 | vs. | \$ 114,418,225 | Allowable |
| | | | -0.10% |
| | | | over prior year's |
| | | | budget |

Required cuts

\$2,063,235

Non-contingency items,e.g.

| | | |
|---|------------|---------|
| Community use of buildings and grounds | capital \$ | 40,000 |
| Certain equipment | APC all \$ | 510,447 |
| Certain salary increases | APC all \$ | 25,000 |
| Capital improvement projects | capital \$ | 255,000 |
| Interfund transfer to school lunch fund | admin \$ | 50,000 |

\$ 880,447

Budget minus non-contingent items

\$ 115,601,013

Additional cuts required to meet CPI Cap

\$ 115,601,013
\$ (1,182,788)

Additional cuts required to meet Admin Cap

Contingent Budget Total

\$ 114,418,225

-0.10%
Budget-to-Budget

***2010-11 Consumer Price Index**

(for purposes of preparing the school budget notice and calculating contingent budget cap for 2010-11 budgets)

Chapter 436 of the Laws of 1997 establishes a limit of a contingent budget over the district budget for the prior year. After certain expenditure categories are excluded, the overall increase cannot exceed the **lesser** of four percent or 120% multiplied by the average of the national consumer price indexes determined by the U.S. Department of Labor for the 12 month period preceding January first of the current year. That average for calendar year 2009 is -0.4%.

Note: The Executive proposes a minimum contingency budget increase amount of zero percent. SED has recommended School Districts use the 0.00% as a Contingent Budget increase. If the NYS Legislature takes any action on this issue the contingent budget may be subject to change.

Section 3602(4)b-1 For the two thousand seven--two thousand eight through two thousand ten--two thousand eleven school years, the additional amount payable to each school district pursuant to this subdivision in the current year as total foundation aid, after deducting the total foundation aid base, shall be deemed a state grant in aid identified by the commissioner for general use.

Section 2023(4)b-1 In the event a state grant in aid provided to the district in the prior year is eliminated and incorporated into a non-categorical general state aid in the current school year, the amount of such grant may be included in the computation of total spending for the prior school year, provided that the commissioner has verified that the grant in aid has been incorporated into such non-categorical general state aid.

**For the 2008-09 through 2010-11 school years:

1. The foundation aid increase the district received in the base year is treated as part of the base budget and included in the base year adopted budget amount (line 5); and
2. The foundation aid increase the district is projected to receive for the current school year is treated as a grant in aid and budgeted in addition to the current year contingency budget (line 24).

Meeting Budget Caps & Contingent Budget

| Items | Totals | Administrative | Program | Capital |
|--|--------------------|--|-------------------|-------------------|
| Proposed Budget | 116,481,460 | 11,531,516 | 86,467,525 | 18,482,419 |
| Building Use | (40,000) | | | (40,000) |
| Equipment | (510,447) | (91,400) | (169,480) | (249,567) |
| Certain Salaries | (25,000) | (25,000) | | |
| Capital Construction | (255,000) | | | (255,000) |
| Transfer to School Lunch | (50,000) | (50,000) | | |
| Balance Before 1st Cap | 115,601,013 | 11,365,116 | 86,298,045 | 17,937,852 |
| Cuts to Meet 1st Cap and 11.68% Admin Cap | (1,182,788) | (100,000) | (1,082,788) | - |
| Total Contingent Budget | 114,418,225 | 11,265,116 | 85,215,257 | 17,937,852 |
| | | 9.85% | 74.48% | 15.68% |
| | -0.10% | budget-to-budget decrease | | |
| | 11.68% | administrative costs as a % of administrative + program costs | | |

SECTION IV

REVENUE

REVENUE SUMMARY

| <u>REVENUE ITEM</u> | <u>2009-2010 BUDGET</u> | <u>2009-2010 ESTIMATED ACTUAL</u> | <u>2010-2011 ESTIMATED BUDGET</u> |
|--|-----------------------------|---|---|
| TAX REVENUE | | | |
| PROPERTY TAXES/STAR | \$102,629,530 | \$102,629,530 | \$104,207,497 |
| NON-TAX REVENUE | | | |
| STATE & OTHER AIDS | \$6,535,215 | \$6,320,280 | \$5,486,652 |
| TUITION | \$1,110,000 | \$889,987 | \$925,000 |
| COUNTY SALES TAX | \$1,160,000 | \$1,183,493 | \$1,125,000 |
| MTA TAX REIMBURSEMENT | \$0 | \$160,000 | \$220,000 |
| MEDICARE GOV'T SUBSIDY | \$200,000 | \$235,838 | \$200,000 |
| INTEREST INCOME | \$275,000 | \$122,245 | \$225,000 |
| RENTALS/BLDG. USE | \$246,982 | \$266,982 | \$265,911 |
| HEALTH SERVICES | \$114,303 | \$125,000 | \$125,000 |
| REFUND PRIOR YEAR EXPENSES | \$160,000 | \$789,545 | \$85,000 |
| MISCELLANEOUS | \$58,500 | \$165,196 | \$66,400 |
| TRANSFER from OTHER FUNDS | \$45,592 | \$245,592 | \$0 |
| SUB-TOTAL | \$9,905,592 | \$10,504,158 | \$8,723,963 |
| TOTAL REVENUE | \$112,535,122 | \$113,133,688 | \$112,931,460 |
| APPROPRIATED SURPLUS to REDUCE TAX INCREASE | \$2,000,000 | | \$3,550,000 |
| FUNDS to SUPPORT BUDGET | \$114,535,122 | | \$116,481,460 |

**BEDFORD CENTRAL SCHOOL DISTRICT ESTIMATED YEAR ENDING 2009-10 FUND BALANCE
as of March 30, 2010**

How We Ended Prior Fiscal Year 2008-2009

Unreserved Fund Balance - June 30, 2009

Undesignated Fund Balance

| | |
|---------------------|----------------------------------|
| \$ 4,435,129 | 3.87% of 2009-10 proposed budget |
|---------------------|----------------------------------|

Appropriated Surplus to 2009-2010 Budget

| | |
|---------------------|----------------------------|
| \$ 2,000,000 | to help keep tax levy down |
|---------------------|----------------------------|

Sub-Total Unreserved Fund Balance

\$6,435,129

Reserved Fund Balance - June 30, 2009

Employee Benefit Accrued Liability Res.

| | |
|-------------------|--|
| \$ 508,243 | For payment of accumulated and accrued employee benefits when they leave service |
|-------------------|--|

Employee Retirement Reserve

| | |
|---------------------|----------------------------|
| \$ 1,025,196 | Future costs of ERS system |
|---------------------|----------------------------|

Workers Compensation Reserve

| | |
|-------------------|-------------------------------|
| \$ 500,000 | For future workers comp costs |
|-------------------|-------------------------------|

Insurance Reserve

| | |
|-------------------|---|
| \$ 100,000 | Claims and costs not covered by insurance |
|-------------------|---|

Reserve for Encumbrances

| | |
|-------------------|---|
| \$ 809,093 | Open obligations from 2008-09 and prior years |
|-------------------|---|

Reserve for Tax Certiorari 2004-2005

| | |
|-------------------|---|
| \$ 148,411 | Represents '04-'05 outstanding petitioned property settling near an estimated 23% reduction |
|-------------------|---|

Reserve for Tax Certiorari 2005-2006

| | |
|-------------------|--|
| \$ 384,683 | Represents '05-'06 outstanding petitioned property settling near a 23% reduction |
|-------------------|--|

Reserve for Tax Certiorari 2006-2007

| | |
|-------------------|---|
| \$ 353,097 | Represents '06-'07 outstanding petitioned property settling near an estimated 23% reduction |
|-------------------|---|

Reserve for Tax Certiorari 2007-2008

| | |
|-------------------|---|
| \$ 677,075 | Represents '07-'08 outstanding petitioned property settling near an estimated 23% reduction |
|-------------------|---|

Reserve for Tax Certiorari 2008-2009

| | |
|-------------------|---|
| \$ 802,466 | Represents '08-'09 outstanding petitioned property settling near an estimated 23% reduction |
|-------------------|---|

Repair Reserve

| | |
|-------------------|-------------------|
| \$ 299,061 | Reserve @ 6-30-09 |
|-------------------|-------------------|

Sub-Total Reserved Fund Balance

\$5,607,325

Total Fund Balance - June 30, 2009

\$12,042,454

**BEDFORD CENTRAL SCHOOL DISTRICT ESTIMATED YEAR ENDING 2009-10 FUND BALANCE
as of March 30, 2010**

How We Started Fiscal Year 2009-2010

| | |
|---|---------------------|
| Total Fund Balance - Beginning July 1, 2009 | \$12,042,454 |
|---|---------------------|

Estimated Activity for Fiscal Year 2009-2010

Revenue:

| | | |
|---|----------------|----------------------|
| Tax Levy/STAR | \$ 102,629,530 | |
| Non-Tax Revenue | \$ 10,445,635 | |
| Revenue as Adjustments to Budget <small>(from donations, recoveries & reserves)</small> | \$ 58,523 | |
| <i>Total Revenue</i> | | \$113,133,688 |

Expenditures:

| | | |
|--|----------------|----------------------|
| Current year budget expenses | \$ 110,178,317 | |
| Prior year open encumbrance expenses | \$ 659,501 | |
| Expenses from Appropriated Reserves | \$ 56,759 | |
| Expenses from donated budget increases | \$ 58,523 | |
| <i>Total Expenditures</i> | | \$110,953,100 |

| | |
|---|---------------------|
| Estimated Ending June 30, 2010 Fund Balance Before Any Reserve Changes | \$14,223,042 |
|---|---------------------|

**BEDFORD CENTRAL SCHOOL DISTRICT ESTIMATED YEAR ENDING 2009-10 FUND BALANCE
as of March 30, 2010**

What Makes Up the Fund Balance?

Total Estimated Fund Balance - June 30, 2010

\$14,223,042

Estimated & Recommended Reserves at Year End:

| | | |
|---|---------------------|---|
| Employee Retirement Reserve | \$ 525,196 | For payments to employee retirement system |
| Workers Compensation Reserve | \$ 500,000 | For payments to workers compensation |
| Insurance Reserve | \$ 100,000 | For uncovered property/casualty insurance claims and deductibles |
| Employee Benefit Accrued Liability Res. | \$ 487,973 | For payment of accumulated and accrued employee benefits when they leave service |
| Reserve for Tax Certiorari 2004-2005 | \$ 103,243 | Represents '04-'05 outstanding petitioned property settling near an estimated 16% reduction |
| Reserve for Tax Certiorari 2005-2006 | \$ 267,001 | Represents '05-'06 outstanding petitioned property settling near a 16% reduction |
| Reserve for Tax Certiorari 2006-2007 | \$ 245,056 | Represents '06-'07 outstanding petitioned property settling near an estimated 16% reduction |
| Reserve for Tax Certiorari 2007-2008 | \$ 577,479 | Represents '07-'08 outstanding petitioned property settling near an estimated 20% reduction |
| Reserve for Tax Certiorari 2008-2009 | \$ 786,464 | Represents '08-'09 outstanding petitioned property settling near an estimated 23% reduction |
| Repair Reserve Balance | \$ 299,061 | Reserve @ 6-30-09 |
| Set Up Est. 2009-2010 Tax Cert. Reserve | \$ 1,017,767 | Petitions at trended 23% reduction |
| Replenish ERS Reserve | \$ 500,000 | to offset future ERS costs |
| Establish a TRS Reserve (if allowed) or add to ERS | \$ 504,544 | to offset future TRS or ERS costs |
| Establish an Unemployment Reserve | \$ 100,000 | to pay unbudgeted unemployment costs |
| Estimated Total Reserve Fund Balance at Year End | | \$6,013,784 |
| <u>Estimated Unreserved Fund Balance at Year End:</u> | | |
| Maintain Undesignated Reserve at Allowable 4% of '10-'11 | \$ 4,659,258 | |
| Amount Appropriated to Reduce 2010-2011 Tax Levy | \$ 3,550,000 | |
| Estimated Unreserved Fund Balance at Year End | | \$8,209,258 |
| Estimated Total Reserved & Unreserved Fund Balance | | \$14,223,042 |

**BEDFORD CENTRAL SCHOOL DISTRICT
ESTIMATED CHANGE in FUND BALANCE SUMMARY
for YEAR ENDING 6/30/2010**

| | |
|--|------------------------|
| Beginning Total Fund Balance June 30, 2009 | \$12,042,454 |
| Add Estimated Revenue Earned During 2009-2010 | \$113,133,688 |
| Subtract Estimated Expenditures During 2009-2010 | (\$110,953,100) |
| Sub-total for Est. June 30, 2010 Fund Balance | \$14,223,042 |
| Subtract Total Estimated Reserves | (\$6,013,784) |
| Sub-total for Est. Undesignated Fund Balance | \$8,209,258 |
| Maintain Allowable 4% Undesignated Fund Balance | \$4,659,258 |
| Balance Appropriated to Reduce 2010-2011 Tax Levy | \$3,550,000 |

SECTION V
ESTIMATED TAX RATES

**Estimated Tax Rates and Tax Rate Changes
for the 2010-2011 Budget**

(Per \$1,000 of Assessed Value)

| <u>Town</u> | <u>2009-2010 Tax Rate</u> | <u>2010-2011 Est. Tax Rate</u> | <u>Est. \$ Change</u> | <u>Est. Tax Rate % Change</u> |
|---------------------|--------------------------------------|---|----------------------------------|--|
| Bedford | \$120.77 | \$126.14 | \$5.38 | 4.45% |
| Mt. Kisco | \$61.66 | \$62.79 | \$1.12 | 1.82% |
| Pound Ridge | \$78.01 | \$76.24 | (\$1.77) | -2.27% |
| New Castle | \$63.09 | \$63.61 | \$0.53 | 0.83% |
| North Castle | \$561.52 | \$572.20 | \$10.68 | 1.90% |

Property Exemption Reports

for

Property in the Bedford Central School District

TOWN OF BEDFORD

Equalized Total Assessed Value 5,193,160,500

School District - 552002 Bedford Central#2

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|----------------|--------------------------------|----------------------------|----------------------|-------------------------------------|---------------------------|
| 12100 | NYS - GENERALLY | RPTL 404(1) | 11 | 88,652,273 | 1.71 |
| 13100 | CO - GENERALLY | RPTL 408(1) | 2 | 8,400,000 | 0.16 |
| 13500 | TOWN - GENERALLY | RPTL 408(1) | 115 | 52,515,900 | 1.01 |
| 13800 | SCHOOL DISTRICT | RPTL 408 | 8 | 211,545,455 | 4.07 |
| 19950 | MUNICIPAL RAILROAD | RPTL 456 | 7 | 5,123,862 | 0.10 |
| 25100 | SYSTEM CODE | STATUTORY AUTH NOT DEFINED | 1 | 1,789,773 | 0.03 |
| 25110 | NONPROF CORP - RELIG(CONST PRO | RPTL 420-a | 16 | 46,188,638 | 0.89 |
| 25120 | NONPROF CORP - EDUCL(CONST PRC | RPTL 420-a | 10 | 52,850,000 | 1.02 |
| 25130 | NONPROF CORP - CHAR (CONST PRO | RPTL 420-a | 7 | 4,271,592 | 0.08 |
| 25230 | NONPROF CORP - MORAL/MENTAL IM | RPTL 420-a | 3 | 2,070,454 | 0.04 |
| 25300 | NONPROF CORP - SPECIFIED USES | RPTL 420-b | 37 | 34,652,274 | 0.67 |
| 25400 | FRATERNAL ORGANIZATION | RPTL 428 | 1 | 2,037,500 | 0.04 |
| 26400 | INC VOLUNTEER FIRE CO OR DEPT | RPTL 484(2) | 2 | 7,487,500 | 0.14 |
| 27350 | PRIVATELY OWNED CEMETERY LAND | RPTL 446 | 19 | 1,955,680 | 0.04 |
| 28110 | NOT-FOR-PROFIT HOUSING COMPAN' | RPTL 422 | 1 | 13,752,273 | 0.26 |
| 41400 | CLERGY | RPTL 460 | 3 | 51,135 | 0.00 |
| 41640 | VOLUNTEER FIREFIGHTERS AND AME | RPTL 466-c, 466-f | 67 | 4,202,499 | 0.08 |
| 41730 | AGRIC LAND-INDIV NOT IN AG DIS | AG MKTS L 306 | 16 | 15,960,830 | 0.31 |
| 41800 | PERSONS AGE 65 OR OVER | RPTL 467 | 55 | 14,254,888 | 0.27 |
| 41834 | ENHANCED STAR | RPTL 425 | 235 | 44,856,083 | 0.86 |
| 41854 | BASIC STAR 1999-2000 | RPTL 425 | 2,294 | 223,100,398 | 4.30 |
| 41930 | DISABILITIES AND LIMITED INCOM | RPTL 459-c | 2 | 111,932 | 0.00 |

Equalized Total Assessed Value 2,095,228,546

School District - 552002 Bedford Central

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|----------------|--------------------------------|----------------------|----------------------|-------------------------------------|---------------------------|
| 12100 | NYS - GENERALLY | RPTL 404(1) | 12 | 1,653,846 | 0.08 |
| 12350 | PUBLIC AUTHORITY - STATE | RPTL 412 | 1 | 4,029,977 | 0.19 |
| 13100 | CO - GENERALLY | RPTL 408(1) | 7 | 17,363,688 | 0.83 |
| 13500 | TOWN - GENERALLY | RPTL 408(1) | 10 | 2,246,889 | 0.11 |
| 13520 | TOWN - NOT EX BY RPTL 408(1) | GEN MUNY L 411 | 1 | 282,805 | 0.01 |
| 13650 | VG - GENERALLY | RPTL 405(1) | 51 | 49,354,072 | 2.36 |
| 13800 | SCHOOL DISTRICT | RPTL 408 | 2 | 6,875,566 | 0.33 |
| 14110 | USA - SPECIFIED USES | STATE L 54 | 2 | 8,359,163 | 0.40 |
| 18080 | MUN HSNQ AUTH-FEDERAL/MUN AIDE | PUB HSNQ L 52(3)&(5) | 2 | 9,770,928 | 0.47 |
| 21600 | RES OF CLERGY - RELIG CORP OWN | RPTL 462 | 1 | 740,385 | 0.04 |
| 25110 | NONPROF CORP - RELIG(CONST PRO | RPTL 420-a | 16 | 39,234,729 | 1.87 |
| 25210 | NONPROF CORP - HOSPITAL | RPTL 420-a | 1 | 163,025,452 | 7.78 |
| 25230 | NONPROF CORP - MORAL/MENTAL IM | RPTL 420-a | 2 | 6,730,769 | 0.32 |
| 25300 | NONPROF CORP - SPECIFIED USES | RPTL 420-b | 9 | 11,752,262 | 0.56 |
| 25400 | FRATERNAL ORGANIZATION | RPTL 428 | 2 | 2,599,548 | 0.12 |
| 26250 | HISTORICAL SOCIETY | RPTL 444 | 2 | 971,437 | 0.05 |
| 26400 | INC VOLUNTEER FIRE CO OR DEPT | RPTL 464(2) | 2 | 1,820,136 | 0.09 |
| 27350 | PRIVATELY OWNED CEMETERY LAND | RPTL 446 | 4 | 8,879,525 | 0.42 |
| 28540 | NOT-FOR-PROFIT HOUS CO - HOSTE | RPTL 422 | 6 | 3,875,566 | 0.18 |
| 41400 | CLERGY | RPTL 460 | 3 | 25,452 | 0.00 |
| 41640 | VOLUNTEER FIREFIGHTERS AND AME | RPTL 466-c, 466-f | 66 | 2,668,224 | 0.13 |
| 41800 | PERSONS AGE 65 OR OVER | RPTL 467 | 123 | 16,710,153 | 0.80 |
| 41834 | ENHANCED STAR | RPTL 425 | 311 | 60,662,562 | 2.90 |
| 41854 | BASIC STAR 1999-2000 | RPTL 425 | 1,394 | 172,278,456 | 8.22 |

Equalized Total Assessed Value 2,095,228,546

School District - 552002 Bedford Central

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|--|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 41930 | DISABILITIES AND LIMITED INCOM | RPTL 459-c | 6 | 1,109,729 | 0.05 |
| Total Exemptions Exclusive of System Exemptions: | | | | 593,021,318 | 28.30 |
| Total System Exemptions: | | | | 0 | 0.00 |
| Totals: | | | | 593,021,318 | 28.30 |

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Exemption Impact Report

Assessment Year: 2009

County: Westchester
SWIS Code: 553600

School Value Report (552002)

Municipality: New Castle
Total Assessed Val: 69,136,699
Uniform Percentage: 17.45

Equalized Total Assessed Value = 396,198,848

| Exempt Code | Description | Statutory Authority | # of Exempts | Total Equalized Value of EX | % of Value Exempted |
|--|-------------|---------------------|--------------|-----------------------------|---------------------|
| 13100 | CTY OWNED | RPTL 406(1) | 1 | 370,200 | 0.09 |
| 13500 | TWN WITHIN | RPTL 406(1) | 7 | 4,224,641 | 1.07 |
| 21600 | RELIG CORP | RPTL 462 | 1 | 1,699,713 | 0.43 |
| 25110 | CONST PROT | RPTL 420-a | 1 | 11,461,318 | 2.89 |
| 25300 | NON-PROFIT | RPTL 420-b | 8 | 1,747,851 | 0.44 |
| 41800 | SENIOR-ALL | RPTL 467 | 8 | 1,658,510 | 0.42 |
| Total Exemptions (No System EX's) | | | 26 | 21,162,233 | 5.34 |
| Total Exemptions (with System EX's) | | | 26 | 21,162,233 | 5.34 |

Values have been equalized using the Uniform Percentage of Value.

The Exempt amounts do not take in to consideration payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes: _____

Equalized Total Assessed Value 226,803,557

School District - 552002 Central Sch Dist #2

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|---|--------------------------------|---------------------|----------------------|-------------------------------------|---------------------------|
| 13500 | TOWN - GENERALLY | RPTL 406(1) | 1 | 46,392 | 0.02 |
| 13800 | SCHOOL DISTRICT | RPTL 408 | 1 | 67,010 | 0.03 |
| 25110 | NONPROF CORP - RELIG/CONST PRO | RPTL 420-a | 1 | 175,258 | 0.08 |
| 25300 | NONPROF CORP - SPECIFIED USES | RPTL 420-b | 14 | 10,365,977 | 4.57 |
| 41600 | PERSONS AGE 65 OR OVER | RPTL 467 | 3 | 931,443 | 0.41 |
| 41834 | ENHANCED STAR | RPTL 425 | 7 | 1,331,442 | 0.59 |
| 41854 | BASIC STAR 1999-2000 | RPTL 425 | 83 | 7,872,135 | 3.47 |
| Total Exemptions Exclusive of System Exemptions: | | | | 20,789,657 | 9.17 |
| Total System Exemptions: | | | | 0 | 0.00 |
| Totals: | | | | 20,789,657 | 9.17 |

values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes:

TOWN OF POUND RIDGE

School District - 552002 Bedford Central

Equalized Total Assessed Value 2,594,349,876

| Exemption Code | Exemption Name | Statutory Authority | Number of Exemptions | Total Equalized Value of Exemptions | Percent of Value Exempted |
|----------------|--------------------------------|----------------------------|----------------------|-------------------------------------|---------------------------|
| 12100 | NYS - GENERALLY | RPTL 404(1) | 1 | 789,835 | 0.03 |
| 13100 | CO - GENERALLY | RPTL 406(1) | 8 | 56,723,901 | 2.19 |
| 13500 | TOWN - GENERALLY | RPTL 406(1) | 45 | 16,202,665 | 0.62 |
| 13800 | SCHOOL DISTRICT | RPTL 408 | 2 | 32,939,560 | 1.27 |
| 13870 | SPEC DIST USED FOR PURPOSE EST | RPTL 410 | 3 | 3,660,714 | 0.14 |
| 25110 | NONPROF CORP - RELIG(CONST PRO | RPTL 420-a | 4 | 7,451,923 | 0.29 |
| 25300 | NONPROF CORP - SPECIFIED USES | RPTL 420-b | 30 | 20,328,984 | 0.78 |
| 26400 | INC VOLUNTEER FIRE CO OR DEPT | RPTL 464(2) | 2 | 961,538 | 0.04 |
| 27350 | PRIVATELY OWNED CEMETERY LAND | RPTL 446 | 10 | 539,148 | 0.02 |
| 28540 | NOT-FOR-PROFIT HOUS CO - HOSTE | RPTL 422 | 3 | 2,812,500 | 0.11 |
| 41400 | CLERGY | RPTL 460 | 1 | 10,302 | 0.00 |
| 41640 | VOLUNTEER FIREFIGHTERS AND AME | RPTL 466-c, 466-f | 23 | 1,733,894 | 0.07 |
| 41800 | PERSONS AGE 65 OR OVER | RPTL 467 | 15 | 4,387,500 | 0.17 |
| 41834 | ENHANCED STAR | RPTL 425 | 77 | 13,935,577 | 0.54 |
| 41854 | BASIC STAR 1999-2000 | RPTL 425 | 1,293 | 117,666,552 | 4.54 |
| 47460 | FOREST LAND CERTD AFTER 8/74 | RPTL 480-a | 42 | 16,332,637 | 0.63 |
| 50000 | SYSTEM CODE | STATUTORY AUTH NOT DEFINED | 1 | 1,717,033 | 0.07 |

Total Exemptions Exclusive of System Exemptions:

| | | | |
|--------------------------|-------|-------------|-------|
| Total System Exemptions: | 1,559 | 296,477,232 | 11.43 |
| Totals: | 1 | 1,717,033 | 0.07 |
| | 1,560 | 298,194,265 | 11.49 |

Values have been equalized using the Uniform Percentage of Value. The Exempt amounts do not take into consideration, payments in lieu of taxes or other payments for municipal services.

Amount, if any, attributable to payments in lieu of taxes:

SECTION VI
REPORTS TO STATE

Bedford Central School District 2010-2011 Budget Notice

| | Budget Adopted for the 2009-10 School Year | Budget Proposed for the 2010-11 School Year | Contingency Budget for the 2010-11 School Year* |
|--|--|---|---|
| Total budgeted amount | \$114,535,122 | \$116,481,460 | \$114,418,225 |
| Increase/decrease for the 2010-11 school year | | \$1,946,338 | (\$116,897) |
| Percentage increase(decrease) in each proposed budget | | 1.70% | (0.10%) |
| Change in the consumer price index | | (0.40%) | |
| Resulting est. property tax levy for the 2010-11 school year | | \$104,207,497 | \$103,694,262 |
| Administrative component | \$11,266,491 | \$11,531,516 | \$11,265,116 |
| Program component | \$85,187,467 | \$86,467,525 | \$85,215,257 |
| Capital component | \$18,081,164 | \$18,482,419 | \$17,937,852 |

* Statement of assumptions made in projecting a contingency budget for the 2010-11 school year, should the proposed budget be twice defeated.
 Reductions in the following areas: \$40,000 community facility use, \$510,447 equipment, \$25,000 certain salaries, \$50,000 transfer to school lunch, \$255,000 capital construction, \$100,000 other administrative expenses; \$1,082,788 in additional educational program and position reductions

Basic STAR Exemption Impact

Estimated Basic STAR² Exemption Savings:

| | Budget Proposed for the 2010-2011 School Year |
|-------------------------------|---|
| Basic STAR Tax Savings | \$1,079.78 |

The annual budget vote for the fiscal year 2010-2011 by the qualified voters of the Bedford Central School District, Westchester County, New York, will be held in said district on Tuesday, May 18, 2010 between the hours of 7:00 am and 9:00 pm, prevailing time in the Bedford Hills, Bedford Village, Mount Kisco, Pound Ridge, and West Patent elementary schools, at which time the polls will be opened to vote by voting ballot or machine.

¹ Provide a statement of assumptions made in estimating the contingency budget pursuant to section 2023 of the Education Law.

² The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

Form Due - April 24, 2010

School District Contact Person:
School District Telephone Number:

MARK L. BETZ
(914) 241-6018

| | Budgeted 2009-10 (A) | Budgeted 2010-11 (B) | Percent Change (C) |
|--------------------------|-------------------------|-------------------------|-----------------------|
| Total Spending | 114,535,122 | 116,481,460 | 1.70% |
| Total School Tax Levy | 102,629,530 | 104,207,497 | 1.54% |
| Public School Enrollment | 4,276 | 4,318 | 0.98% |
| Consumer Price Index | | | -0.4% |

| | Actual 2009-10 (D) | Estimated 2010-11 (E) |
|---|-----------------------|--------------------------|
| Reserved Fund Balance | 5,607,325 | 6,013,784 |
| Appropriated Fund Balance | 2,000,000 | 3,550,000 |
| Unreserved, Unappropriated Fund Balance | 4,435,129 | 4,659,258 |
| Unreserved, Unappropriated Fund Balance as a Percent of the Total Budget | 3.87% | 4.00% |

Submittal Form for Estimated Salaries in the Budget for the 2010-2011 School Year
(Form Due - May 10, 2010)

Sections 1608 and 1716 of the Education Law
(Please read the instructions and definitions before completing this form.)

| Title | Salary | Employee Benefits | Other Remuneration |
|---------------------------|---------|-------------------|--------------------|
| Superintendent of Schools | 251,000 | 69,324 | |

Associate, Assistant and Deputy Superintendents
(Example Titles: Associate Superintendent for Instruction, Deputy Superintendent, Assistant Superintendent for Business, etc.)

| | | | |
|---|---------|--------|--|
| ASSISTANT SUPERINTENDENT FOR BUSINESS | 217,405 | 48,170 | |
| ASST. SUPT. FOR SPECIAL ED & STUDENT SERVICES | 182,209 | 43,526 | |
| ASST. SUPT. FOR CURRICULUM & INSTRUCTION | 160,000 | 45,735 | |
| DIRECTOR OF HUMAN RESOURCES | 154,000 | 40,072 | |

Other Supervisory and Administrative Employees Scheduled to Receive \$118,000 or More in Salary

| | |
|--------------------------------------|---------|
| DIRECTOR OF CSE | 151,900 |
| DIRECTOR OF VISUAL & PERFORMING ARTS | 155,221 |
| DIRECTOR OF HEALTH, P.E. & ATHLETICS | 161,998 |
| ELEMENTARY PRINCIPAL | 147,597 |
| ELEMENTARY PRINCIPAL | 151,778 |
| ELEMENTARY PRINCIPAL | 153,976 |
| ELEMENTARY PRINCIPAL | 160,907 |
| ELEMENTARY PRINCIPAL | 165,525 |
| ELEMENTARY ASSISTANT PRINCIPAL | 128,459 |
| MIDDLE SCHOOL PRINCIPAL | 167,765 |
| MIDDLE SCHOOL HOUSE DIRECTOR | 137,980 |
| MIDDLE SCHOOL HOUSE DIRECTOR | 137,980 |
| MIDDLE SCHOOL HOUSE DIRECTOR | 154,459 |
| HIGH SCHOOL PRINCIPAL | 171,175 |
| HIGH SCHOOL ASSISTANT PRINCIPAL | 149,866 |
| HIGH SCHOOL ASSISTANT PRINCIPAL | 149,866 |
| SUPERVISOR OF SECONDARY SPECIAL ED. | 123,388 |

SECTION VII
REPORT CARDS

The New York State School Report Card

Fiscal Accountability Supplement

for

Bedford Central School District

New York State Education Law and the Commissioner's Regulations require the attachment of the NYS School Report Card to the public school district budget proposal. The regulations require that certain expenditure ratios for general education and special education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

| 2006-2007 School Year | | General Education | Special Education |
|--|-------------------------------|-------------------|-------------------|
| This School District | Instructional Expenditures | \$61,061,977 | \$14,897,223 |
| | Pupils | 4,317 | 386 |
| | Expenditures Per Pupil | \$14,145 | \$38,594 |
| Similar District Group | Instructional Expenditures | \$4,371,759,572 | \$1,468,231,297 |
| | Pupils | 400,946 | 50,903 |
| | Expenditures Per Pupil | \$10,904 | \$28,844 |
| All Public Schools in NY State | Instructional Expenditures | \$26,085,780,736 | \$9,685,884,288 |
| | Pupils | 2,750,202 | 405,309 |
| | Expenditures Per Pupil | \$9,485 | \$23,898 |
| Similar District Group Description: Low Need/Resource Capacity | | | |

Instructional Expenditures for General Education are K-12 expenditures for classroom instruction (excluding Special Education) plus a proration of building level administrative and instructional support expenditures. These expenditures include amounts for instruction of pupils with disabilities in a general education setting.

The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including both those classified as having disabilities and those not so classified. For districts in which a county jail is located, this number includes incarcerated youth to whom the district must provide an education program.

Instructional Expenditures for Special Education are K-12 expenditures for students with disabilities (including summer special education expenditures) plus a proration of building-level administrative and instructional support expenditures.

The pupil count for Special Education is a count of K-12 students with disabilities as of December 1, 2006 plus students for whom the district receives tuition from another district.

Expenditures Per Pupil is the simple arithmetic ratio of Instructional Expenditures to Pupils. The total cost of instruction for pupils with disabilities may include both general and special education expenditures. Special education services provided in the general education classroom may benefit students not classified as having disabilities.

District expenditures such as transportation, debt service, and district-wide administration are not included in these values. The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, and the School District Annual Financial Report (ST-3).

Similar District Groups are identified according to the Need-to-Resource-Capacity Index defined and used in the Annual Report to the Governor and Legislature on the Educational Status of the State's Schools.

The New York State School Report Card Information about Students with Disabilities for Bedford Central School District

New York State Education Law and the Commissioner's Regulations require the attachment of the NYS School Report Card to the public school district budget proposal. These regulations require that the percentage of students with disabilities receiving services outside of general classroom settings and the classification rate of students with disabilities for the district be reported and compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

| Student Counts as of December 3, 2007 | This District | | Total of All Public School Districts |
|---|---|--|--|
| | Count of Students with Disabilities | Percentage of Students with Disabilities | Percentage of Students with Disabilities |
| Student Placement -- Time Outside a Regular Classroom | | | |
| 20% or less | 257 | 75.4% | 56.7% |
| 21% to 60% | 14 | 4.1% | 18.1% |
| More than 60% | 55 | 16.1% | 18.9% |
| Separate Settings | 10 | 2.9% | 4.4% |
| Other Settings | 5 | 1.5% | 1.8% |

The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5.. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on December 3, 2007. The percentages represent the amount of time students with disabilities are outside general education classrooms, regardless of the amount and cost of special education services they receive. Rounding of percentage values may cause them to sum to a number slightly different from 100%.

School-age Students with Disabilities Classification Rate

| 2007-08 | This District * | Total of All Public School Districts * |
|--|-----------------|---|
| Special Education Classification Rate | 7.22% | 12.6% |

This rate is a ratio of the count of school-age students with disabilities (ages 4-21) to the total enrollment of all school-age students in the school district, including students who are parentally placed in nonpublic schools located in the school district. The numerator includes all school age students for whom a district has Committee on Special Education (CSE) responsibility to ensure the provision of special education services. The denominator includes all school age students who reside in the district (in the case of parentally placed students in nonpublic schools, it includes the number of students who attend the nonpublic schools located in the school district).. Source data are drawn from the Student Information Reporting System (SIRS) and from the Basic Education Data System (BEDS).

Summary

Overall Accountability Status (2009-10)

Good Standing

| | | | |
|------|---------------|-----------------|---------------|
| ELA | Good Standing | Science | Good Standing |
| Math | Good Standing | Graduation Rate | Good Standing |

Title I Part A Funding

Years the District Received Title I Part A Funding

| 2007-08 | 2008-09 | 2009-10 |
|---------|---------|---------|
| YES | YES | YES |

On which accountability measures did this district make Adequate Yearly Progress (AYP) and which groups made AYP on each measure?

| Student Groups | Elementary/Middle Level | | | Secondary Level | | |
|--|-------------------------|-------------|----------|-----------------------|-------------|-----------------|
| | English Language Arts | Mathematics | Science | English Language Arts | Mathematics | Graduation Rate |
| All Students | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Ethnicity | | | | | | |
| American Indian or Alaska Native | - | - | - | - | - | - |
| Black or African American | ✓ | ✓ | - | - | - | - |
| Hispanic or Latino | ✓ | ✓ | - | ✓ | ✓ | - |
| Asian or Native Hawaiian/Other Pacific Islander | ✓ | ✓ | - | - | - | - |
| White | ✓ | ✓ | - | ✓ | ✓ | - |
| Multiracial | - | - | - | - | - | - |
| Other Groups | | | | | | |
| Students with Disabilities | ✓ | ✓ | - | - | - | - |
| Limited English Proficient | ✓ | ✓ | - | - | - | - |
| Economically Disadvantaged | ✓ | ✓ | - | ✓ | ✓ | - |
| Student groups making AYP in each subject | ✓ 8 of 8 | ✓ 8 of 8 | ✓ 1 of 1 | ✓ 4 of 4 | ✓ 4 of 4 | ✓ 1 of 1 |

Accountability Status Levels

Federal

State

AYP Status

- ✓ Made AYP
- ✓SH Made AYP Using Safe Harbor Target
- ✗ Did Not Make AYP
- Insufficient Number of Students to Determine AYP Status

- Good Standing
- Improvement (Year 1)
- Improvement (Year 2)
- Improvement (Year 3)
- Improvement (Year 4)
- Improvement (Year 5 & Above)
- Pending - Requires Special Evaluation
- Good Standing
- Requiring Academic Progress (Year 1)
- Requiring Academic Progress (Year 2)
- Requiring Academic Progress (Year 3)
- Requiring Academic Progress (Year 4)
- Requiring Academic Progress (Year 5 & Above)

Academic Report Cards Appended to This Document
and Available on The District Website (bcsdny.org)