

**BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2013-14 Budget**

|                                |                           | 2011-12      | 2011-12      | 2012-13      | 2013-14      |               |
|--------------------------------|---------------------------|--------------|--------------|--------------|--------------|---------------|
| ACCOUNT                        | DESCRIPTION               | BUDGET       | EXPENSED     | BUDGET       | PROPOSED     | CHANGE        |
| <b>Board of Education</b>      |                           |              |              |              |              |               |
| A1010.4                        | Contractual and Other     | \$18,505.00  | \$16,367.11  | \$18,750.00  | \$19,000.00  | \$250.00      |
| A1010.45                       | Materials and Supplies    | \$2,000.00   | \$766.67     | \$1,500.00   | \$1,250.00   | (\$250.00)    |
|                                | <b>TOTAL</b>              | \$20,505.00  | \$17,133.78  | \$20,250.00  | \$20,250.00  | \$0.00        |
| <b>District Clerk</b>          |                           |              |              |              |              |               |
| A1040.16                       | Noninstructional Salaries | \$2,500.00   | \$0.00       | \$2,500.00   | \$2,500.00   | \$0.00        |
|                                | <b>TOTAL</b>              | \$2,500.00   | \$0.00       | \$2,500.00   | \$2,500.00   | \$0.00        |
| <b>District Meeting/Votes</b>  |                           |              |              |              |              |               |
| A1060.4                        | Contractual and Other     | \$400.00     | \$676.93     | \$500.00     | \$2,000.00   | \$1,500.00    |
| A1060.45                       | Materials and Supplies    | \$200.00     | \$0.00       | \$200.00     | \$200.00     | \$0.00        |
|                                | <b>TOTAL</b>              | \$600.00     | \$676.93     | \$700.00     | \$2,200.00   | \$1,500.00    |
| <b>Superintendent's Office</b> |                           |              |              |              |              |               |
| A1240.15                       | Instructional Salaries    | \$170,000.00 | \$170,000.00 | \$170,000.00 | \$170,000.00 | \$0.00        |
| A1240.16                       | Noninstructional Salaries | \$65,543.00  | \$64,052.43  | \$68,682.00  | \$68,682.00  | \$0.00        |
| A1240.4                        | Contractual and Other     | \$6,600.00   | \$11,327.06  | \$7,674.00   | \$7,674.00   | \$0.00        |
| A1240.45                       | Materials and Supplies    | \$2,100.00   | \$1,237.45   | \$2,100.00   | \$2,100.00   | \$0.00        |
|                                | <b>TOTAL</b>              | \$244,243.00 | \$246,616.94 | \$248,456.00 | \$248,456.00 | \$0.00        |
| <b>Business Office</b>         |                           |              |              |              |              |               |
| A1310.16                       | Noninstructional Salaries | \$508,601.00 | \$499,027.25 | \$518,066.00 | \$526,853.00 | \$8,787.00    |
| A1310.2                        | Equipment                 | \$0.00       | \$4,880.00   | \$0.00       | \$0.00       | \$0.00        |
| A1310.4                        | Contractual and Other     | \$59,748.92  | \$30,163.11  | \$65,003.60  | \$41,265.00  | (\$23,738.60) |
| A1310.45                       | Materials and Supplies    | \$7,050.00   | \$3,277.46   | \$5,250.00   | \$5,050.00   | (\$200.00)    |
| A1310.49                       | BOCES Services            | \$85,314.43  | \$80,570.88  | \$89,580.15  | \$89,580.00  | (\$0.15)      |
|                                | <b>TOTAL</b>              | \$660,714.35 | \$617,918.70 | \$677,899.75 | \$662,748.00 | (\$15,151.75) |
| <b>Auditing/GASB 45</b>        |                           |              |              |              |              |               |
| A1320.16                       | Noninstructional Salaries | \$10,000.00  | \$4,512.50   | \$10,000.00  | \$10,000.00  | \$0.00        |
| A1320.4                        | Contractual and Other     | \$45,000.00  | \$39,682.61  | \$44,000.00  | \$44,000.00  | \$0.00        |
|                                | <b>TOTAL</b>              | \$55,000.00  | \$44,195.11  | \$54,000.00  | \$54,000.00  | \$0.00        |
| <b>Treasurer</b>               |                           |              |              |              |              |               |
| A1325.4                        | Contractual and Other     | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00        |
|                                | <b>TOTAL</b>              | \$0.00       | \$0.00       | \$0.00       | \$0.00       | \$0.00        |

**BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2013-14 Budget**

| ACCOUNT                             | DESCRIPTION               | 2011-12<br>BUDGET | 2011-12<br>EXPENSED | 2012-13<br>BUDGET | 2013-14<br>PROPOSED | CHANGE        |
|-------------------------------------|---------------------------|-------------------|---------------------|-------------------|---------------------|---------------|
| <b>Tax Collection</b>               |                           |                   |                     |                   |                     |               |
| A1330.4                             | Contractual and Other     | \$21,050.00       | \$20,934.42         | \$22,055.00       | \$22,055.00         | \$0.00        |
| A1330.45                            | Materials and Supplies    | \$200.00          | \$205.00            | \$200.00          | \$200.00            | \$0.00        |
|                                     | <b>TOTAL</b>              | \$21,250.00       | \$21,139.42         | \$22,255.00       | \$22,255.00         | \$0.00        |
| <b>Fiscal Agent Fee</b>             |                           |                   |                     |                   |                     |               |
| A1380.4                             | Fiscal Agent Fee          | \$1,300.00        | \$0.00              | \$0.00            | \$0.00              | \$0.00        |
|                                     | <b>TOTAL</b>              | \$1,300.00        | \$0.00              | \$0.00            | \$0.00              | \$0.00        |
| <b>Legal</b>                        |                           |                   |                     |                   |                     |               |
| A1420.4                             | Contractual and Other     | \$210,000.00      | \$289,217.65        | \$275,000.00      | \$275,000.00        | \$0.00        |
|                                     | <b>TOTAL</b>              | \$210,000.00      | \$289,217.65        | \$275,000.00      | \$275,000.00        | \$0.00        |
| <b>Personnel Office</b>             |                           |                   |                     |                   |                     |               |
| A1430.4                             | Contractual and Other     | \$12,000.00       | \$25,432.33         | \$12,000.00       | \$26,600.00         | \$14,600.00   |
| A1430.45                            | Materials and Supplies    | \$12,000.00       | \$7,511.08          | \$14,000.00       | \$10,200.00         | (\$3,800.00)  |
| A1430.49                            | BOCES Services            | \$7,220.30        | \$7,000.00          | \$7,582.00        | \$7,582.00          | \$0.00        |
|                                     | <b>TOTAL</b>              | \$31,220.30       | \$39,943.41         | \$33,582.00       | \$44,382.00         | \$10,800.00   |
| <b>Public Information</b>           |                           |                   |                     |                   |                     |               |
| A1480.2                             | Equipment                 | \$0.00            | \$0.00              | \$0.00            | \$0.00              | \$0.00        |
| A1480.4                             | Contractual and Other     | \$12,026.00       | \$3,787.09          | \$8,008.00        | \$8,008.00          | \$0.00        |
| A1480.45                            | Materials and Supplies    | \$2,240.00        | \$156.00            | \$1,400.00        | \$1,400.00          | \$0.00        |
| A1480.49                            | BOCES Services            | \$173,730.10      | \$163,221.48        | \$182,417.00      | \$203,111.00        | \$20,694.00   |
|                                     | <b>TOTAL</b>              | \$187,996.10      | \$167,164.57        | \$191,825.00      | \$212,519.00        | \$20,694.00   |
| <b>Operations &amp; Maintenance</b> |                           |                   |                     |                   |                     |               |
| A1620.16                            | Noninstructional Salaries | \$2,876,003.11    | \$2,889,971.50      | \$3,005,584.00    | \$3,065,282.00      | \$59,698.00   |
| A1620.2                             | Equipment                 | \$0.00            | \$4,595.00          | \$435.00          | \$42,600.00         | \$42,165.00   |
| A1620.4                             | Contractual and Other     | \$1,907,050.00    | \$1,706,042.74      | \$1,789,650.00    | \$1,725,300.00      | (\$64,350.00) |
| A1620.45                            | Materials and Supplies    | \$321,300.00      | \$283,880.97        | \$311,300.00      | \$322,300.00        | \$11,000.00   |
| A1620.49                            | BOCES Services            | \$39,184.29       | \$37,457.00         | \$41,200.00       | \$39,738.00         | (\$1,462.00)  |
|                                     | <b>TOTAL</b>              | \$5,143,537.40    | \$4,921,947.21      | \$5,148,169.00    | \$5,195,220.00      | \$47,051.00   |

**BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2013-14 Budget**

| ACCOUNT  | DESCRIPTION               | 2011-12<br>BUDGET | 2011-12<br>EXPENSED | 2012-13<br>BUDGET | 2013-14<br>PROPOSED | CHANGE        |
|--|---------------------------|-------------------|---------------------|-------------------|---------------------|---------------|
| <b>Unallocated Insurance</b>                     |                           |                   |                     |                   |                     |               |
| A1910.4  | Unallocated Insurance     | \$253,000.00      | \$266,034.10        | \$284,550.00      | \$278,400.00        | (\$6,150.00)  |
|  | <b>TOTAL</b>              | \$253,000.00      | \$266,034.10        | \$284,550.00      | \$278,400.00        | (\$6,150.00)  |
| <b>School Association Dues</b>                   |                           |                   |                     |                   |                     |               |
| A1920.4  | School Association Dues   | \$2,000.00        | \$1,934.00          | \$2,000.00        | \$2,000.00          | \$0.00        |
|  | <b>TOTAL</b>              | \$2,000.00        | \$1,934.00          | \$2,000.00        | \$2,000.00          | \$0.00        |
| <b>Public Sewer Assessment</b>                   |                           |                   |                     |                   |                     |               |
| A1950.4  | Assessments On School     | \$55,000.00       | \$52,377.17         | \$60,000.00       | \$60,000.00         | \$0.00        |
|  | <b>TOTAL</b>              | \$55,000.00       | \$52,377.17         | \$60,000.00       | \$60,000.00         | \$0.00        |
| <b>Refund Property Taxes</b>                     |                           |                   |                     |                   |                     |               |
| A1964.4  | Refund On Real Property   | \$50,000.00       | \$370.25            | \$30,000.00       | \$30,000.00         | \$0.00        |
|  | <b>TOTAL</b>              | \$50,000.00       | \$370.25            | \$30,000.00       | \$30,000.00         | \$0.00        |
| <b>BOCES Admin Costs</b>                         |                           |                   |                     |                   |                     |               |
| A1981.49   | BOCES Administrative      | \$324,017.67      | \$326,991.00        | \$334,352.00      | \$337,562.00        | \$3,210.00    |
|  | <b>TOTAL</b>              | \$324,017.67      | \$326,991.00        | \$334,352.00      | \$337,562.00        | \$3,210.00    |
| <b>Curriculum Development</b>                    |                           |                   |                     |                   |                     |               |
| A2010.15   | Instructional Salaries    | \$136,623.00      | \$133,623.00        | \$136,295.00      | \$136,295.00        | \$0.00        |
| A2010.16   | Noninstructional Salaries | \$95,408.00       | \$92,417.44         | \$98,312.00       | \$99,785.00         | \$1,473.00    |
| A2010.2  | Equipment                 | \$5,000.00        | \$0.00              | \$5,000.00        | \$5,000.00          | \$0.00        |
| A2010.4  | Contractual and Other     | \$2,000.00        | \$975.44            | \$3,074.00        | \$4,500.00          | \$1,426.00    |
| A2010.45   | Materials and Supplies    | \$3,500.00        | \$1,680.23          | \$4,100.00        | \$4,100.00          | \$0.00        |
|  | <b>TOTAL</b>              | \$242,531.00      | \$228,696.11        | \$246,781.00      | \$249,680.00        | \$2,899.00    |
| <b>Administrators (Principals, Office Staff)</b> |                           |                   |                     |                   |                     |               |
| A2020.15   | Instructional Salaries    | \$1,300,163.47    | \$1,298,366.59      | \$1,314,761.00    | \$1,302,825.00      | (\$11,936.00) |
| A2020.16   | Noninstructional Salaries | \$632,290.51      | \$680,385.16        | \$712,636.00      | \$721,959.00        | \$9,323.00    |
| A2020.4  | Contractual and Other     | \$24,882.00       | \$23,216.96         | \$24,443.00       | \$13,274.00         | (\$11,169.00) |
| A2020.45   | Materials and Supplies    | \$21,867.00       | \$14,551.46         | \$19,393.00       | \$12,085.00         | (\$7,308.00)  |
|  | <b>TOTAL</b>              | \$1,979,202.98    | \$2,016,520.17      | \$2,071,233.00    | \$2,050,143.00      |               |

**BETHLEHEM CENTRAL SCHOOL DISTRICT  
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| ACCOUNT                              | DESCRIPTION                         | 2011-12<br>BUDGET | 2011-12<br>EXPENSED | 2012-13<br>BUDGET | 2013-14<br>PROPOSED | CHANGE         |
|--------------------------------------|-------------------------------------|-------------------|---------------------|-------------------|---------------------|----------------|
| <b>K12 Supervisors</b>               |                                     |                   |                     |                   |                     |                |
| A2030.15                             | Instructional Salaries              | \$743,677.62      | \$696,646.70        | \$728,833.00      | \$711,842.00        | (\$16,991.00)  |
| A2030.16                             | Non-Instructional Salaries          | \$109,320.00      | \$109,319.79        | \$79,995.00       | \$92,305.00         | \$12,310.00    |
| A2030.4                              | Contractual and Other               | \$9,216.00        | \$3,296.80          | \$2,148.00        | \$2,148.00          | \$0.00         |
| A2030.45                             | Materials and Supplies              | \$450.00          | \$1,830.94          | \$450.00          | \$1,300.00          | \$850.00       |
|                                      | <b>TOTAL</b>                        | \$862,663.62      | \$811,094.23        | \$811,426.00      | \$807,595.00        | (\$3,831.00)   |
| <b>Research, Planning &amp; Eval</b> |                                     |                   |                     |                   |                     |                |
| A2060.49                             | BOCES Services                      | \$55,249.20       | \$9,513.00          | \$58,012.00       | \$10,092.00         | (\$47,920.00)  |
|                                      | <b>TOTAL</b>                        | \$55,249.20       | \$9,513.00          | \$58,012.00       | \$10,092.00         | (\$47,920.00)  |
| <b>Inservice Training - Instr.</b>   |                                     |                   |                     |                   |                     |                |
| A2070.15                             | Instructional Salaries              | \$3,500.00        | \$1,043.54          | \$4,000.00        | \$56,000.00         | \$52,000.00    |
| A2070.4                              | Contractual and Other               | \$46,560.00       | \$22,994.00         | \$56,550.00       | \$61,100.00         | \$4,550.00     |
| A2070.45                             | Materials and Supplies              | \$1,000.00        | \$189.60            | \$1,000.00        | \$1,000.00          | \$0.00         |
| A2070.49                             | BOCES Services                      | \$11,834.70       | \$11,693.02         | \$12,426.00       | \$13,431.00         | \$1,005.00     |
|                                      | <b>TOTAL</b>                        | \$62,894.70       | \$35,920.16         | \$73,976.00       | \$131,531.00        | \$57,555.00    |
| <b>Instructional Program</b>         |                                     |                   |                     |                   |                     |                |
| A2110.12                             | Teacher Salaries, Full day K-3      | \$4,712,445.30    | \$4,889,701.95      | \$5,160,152.00    | \$4,796,107.00      | (\$364,045.00) |
| A2110.12b                            | Teacher Salaries 4-6                | \$4,357,181.01    | \$4,554,681.13      | \$4,987,938.00    | \$5,069,116.00      | \$81,178.00    |
| A2110.13                             | Teacher Salaries, 7-12              | \$10,403,544.95   | \$9,744,073.34      | \$10,064,320.00   | \$10,160,002.00     | \$95,682.00    |
| A2110.14                             | Substitute Teacher                  | \$405,000.00      | \$606,662.76        | \$456,000.00      | \$652,000.00        | \$196,000.00   |
| A2110.16                             | Noninstructional Salaries           | \$764,568.46      | \$721,556.37        | \$763,338.00      | \$852,918.00        | \$89,580.00    |
| A2110.2                              | Equipment                           | \$78,018.75       | \$54,361.92         | \$62,680.00       | \$61,386.00         | (\$1,294.00)   |
| A2110.4                              | Contractual and Other               | \$262,012.80      | \$242,017.81        | \$259,459.00      | \$256,778.00        | (\$2,681.00)   |
| A2110.45                             | Materials and Supplies              | \$312,733.00      | \$238,163.63        | \$283,072.00      | \$281,479.00        | (\$1,593.00)   |
| A2110.471                            | Tuition Paid to Public Dists in NYS | \$5,000.00        | \$0.00              | \$6,000.00        | \$6,000.00          | \$0.00         |
| A2110.473                            | Paymts to Charter Schools           | \$40,000.00       | \$62,563.21         | \$60,000.00       | \$75,000.00         | \$15,000.00    |
| A2110.48                             | Textbooks                           | \$363,965.61      | \$175,377.42        | \$286,292.00      | \$271,980.00        | (\$14,312.00)  |
| A2110.49                             | BOCES Services - LEP                | \$339,098.69      | \$307,559.74        | \$353,661.00      | \$386,310.00        | \$32,649.00    |
|                                      | <b>TOTAL</b>                        | \$22,043,568.57   | \$21,596,719.28     | \$22,742,912.00   | \$22,869,076.00     | \$126,164.00   |

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Proposed Expenditures for 2013-14 Budget**

| ACCOUNT                             | DESCRIPTION                | 2011-12<br>BUDGET | 2011-12<br>EXPENSED | 2012-13<br>BUDGET | 2013-14<br>PROPOSED | CHANGE         |
|-------------------------------------|----------------------------|-------------------|---------------------|-------------------|---------------------|----------------|
| <b>Special Education</b>            |                            |                   |                     |                   |                     |                |
| A2250.15                            | Instructional Salaries     | \$3,995,496.76    | \$3,817,558.81      | \$3,915,638.00    | \$3,784,958.00      | (\$130,680.00) |
| A2250.16                            | Noninstructional Salaries  | \$3,392,997.12    | \$3,091,113.29      | \$2,318,051.00    | \$2,660,723.00      | \$342,672.00   |
| A2250.4                             | Contractual and Other      | \$308,643.00      | \$227,179.77        | \$318,643.00      | \$240,958.00        | (\$77,685.00)  |
| A2250.45                            | Materials and Supplies     | \$47,585.00       | \$31,565.56         | \$47,535.00       | \$43,950.00         | (\$3,585.00)   |
| A2250.471                           | Tuition Paid to Public     | \$1,350,000.00    | \$1,345,696.54      | \$1,351,000.00    | \$1,581,000.00      | \$230,000.00   |
| A2250.48                            | Textbooks                  | \$3,100.00        | \$1,847.74          | \$3,100.00        | \$3,100.00          | \$0.00         |
| A2250.49                            | BOCES Services             | \$733,978.00      | \$481,705.33        | \$684,500.00      | \$719,500.00        | \$35,000.00    |
|                                     | <b>TOTAL</b>               | \$9,831,799.88    | \$8,996,667.04      | \$8,638,467.00    | \$9,034,189.00      | \$395,722.00   |
| <b>Career &amp; Tech. Education</b> |                            |                   |                     |                   |                     |                |
| A2280.15                            | Instructional Salaries     | \$434,037.80      | \$421,052.20        | \$455,903.00      | \$456,379.00        | \$476.00       |
| A2280.2                             | Equipment                  | \$0.00            | \$474.05            | \$0.00            | \$0.00              | \$0.00         |
| A2280.4                             | Contractual and Other      | \$7,700.00        | \$71,202.83         | \$7,814.00        | \$77,000.00         | \$69,186.00    |
| A2280.45                            | Materials and Supplies     | \$18,213.00       | \$23,849.95         | \$16,328.00       | \$22,800.00         | \$6,472.00     |
| A2280.49                            | BOCES Services             | \$289,347.60      | \$278,656.00        | \$303,815.00      | \$303,815.00        | \$0.00         |
|                                     | <b>TOTAL</b>               | \$749,298.40      | \$795,235.03        | \$783,860.00      | \$859,994.00        | \$76,134.00    |
| <b>Continuing Education</b>         |                            |                   |                     |                   |                     |                |
| A2310.15                            | Instructional Salaries     | \$53,000.00       | \$50,637.30         | \$54,000.00       | \$54,000.00         | \$0.00         |
| A2310.16                            | Non-Instructional Salaries | \$3,250.00        | \$3,802.64          | \$3,500.00        | \$3,500.00          | \$0.00         |
| A2310.4                             | Contractual and Other      | \$11,700.00       | \$12,194.28         | \$11,700.00       | \$11,000.00         | (\$700.00)     |
| A2310.45                            | Materials and Supplies     | \$5,500.00        | \$0.00              | \$5,500.00        | \$150.00            | (\$5,350.00)   |
| A2310.49                            | BOCES Services             | \$2,947.35        | \$5,405.94          | \$3,095.00        | \$5,750.00          | \$2,655.00     |
|                                     | <b>TOTAL</b>               | \$76,397.35       | \$72,040.16         | \$77,795.00       | \$74,400.00         | (\$3,395.00)   |
| <b>Drivers Education</b>            |                            |                   |                     |                   |                     |                |
| A2325.15                            | Instructional Salaries     | \$49,920.00       | \$43,620.00         | \$50,000.00       | \$10,000.00         | (\$40,000.00)  |
| A2325.16                            | Non-Instructional Salaries | \$1,000.00        | \$539.54            | \$1,000.00        | \$1,000.00          | \$0.00         |
| A2325.4                             | Contractual and Other      | \$9,850.00        | \$8,511.45          | \$11,350.00       | \$50,000.00         | \$38,650.00    |
| A2325.45                            | Materials and Supplies     | \$300.00          | \$150.00            | \$300.00          | \$100.00            | (\$200.00)     |
|                                     | <b>TOTAL</b>               | \$61,070.00       | \$52,820.99         | \$62,650.00       | \$61,100.00         | (\$1,550.00)   |

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| ACCOUNT                  | DESCRIPTION                            | 2011-12<br>BUDGET | 2011-12<br>EXPENSED | 2012-13<br>BUDGET | 2013-14<br>PROPOSED | CHANGE        |
|--------------------------|--|-------------------|---------------------|-------------------|---------------------|---------------|
| <b>Home Instruction</b>  |  |                   |                     |                   |                     |               |
| A2330.15                 | Instructional Salaries                 | \$55,000.00       | \$19,933.97         | \$35,000.00       | \$30,000.00         | (\$5,000.00)  |
| A2330.16                 | Noninstructional Salaries              | \$0.00            | \$0.00              | \$0.00            | \$0.00              | \$0.00        |
| A2330.4                  | Contractual and Other                  | \$22,000.00       | \$4,609.87          | \$22,000.00       | \$16,000.00         | (\$6,000.00)  |
| A2330.45                 | Materials and Supplies                 | \$0.00            | \$0.00              | \$0.00            | \$0.00              | \$0.00        |
| A2330.49                 | BOCES Services                         | \$0.00            | \$0.00              | \$0.00            | \$0.00              | \$0.00        |
|                          | <b>TOTAL</b>                           | \$77,000.00       | \$24,543.84         | \$57,000.00       | \$46,000.00         | (\$11,000.00) |
| <b>School Library</b>    |  |                   |                     |                   |                     |               |
| A2610.15                 | Instructional Salaries                 | \$613,839.33      | \$589,246.85        | \$551,821.00      | \$551,845.00        | \$24.00       |
| A2610.16                 | Noninstructional Salaries              | \$256,668.18      | \$222,585.99        | \$199,727.00      | \$173,411.00        | (\$26,316.00) |
| A2610.4                  | Contractual and Other                  | \$2,943.25        | \$1,718.90          | \$2,590.00        | \$2,590.00          | \$0.00        |
| A2610.45                 | Materials and Supplies                 | \$4,400.00        | \$6,364.58          | \$6,100.00        | \$6,780.00          | \$680.00      |
| A2610.46                 | School Library A/V Loan                | \$70,763.00       | \$67,829.39         | \$66,057.00       | \$63,550.00         | (\$2,507.00)  |
| A2610.49                 | BOCES Services                         | \$53,170.66       | \$48,518.45         | \$55,829.00       | \$51,473.00         | (\$4,356.00)  |
|                          | <b>TOTAL</b>                           | \$1,001,784.42    | \$936,264.16        | \$882,124.00      | \$849,649.00        | (\$32,475.00) |
| <b>Technology</b>        |  |                   |                     |                   |                     |               |
| A2630.15                 | Instructional Salaries                 | \$104,400.80      | \$94,400.80         | \$106,128.00      | \$98,215.00         | (\$7,913.00)  |
| A2630.16                 | Noninstructional Salaries              | \$350,437.88      | \$399,225.73        | \$423,928.00      | \$405,235.00        | (\$18,693.00) |
| A2630.2                  | Equipment                              | \$0.00            | \$2,552.24          | \$2,405.00        | \$2,301.00          | (\$104.00)    |
| A2630.22                 | State-Aided Computer Hdware - Purchase | \$325,000.00      | \$500,262.35        | \$300,000.00      | \$525,000.00        | \$225,000.00  |
| A2630.45                 | Materials and Supplies                 | \$62,000.00       | \$72,074.08         | \$52,000.00       | \$52,000.00         | \$0.00        |
| A2630.46                 | State-Aided Computer Software          | \$76,160.00       | \$108,292.88        | \$84,905.00       | \$84,225.00         | (\$680.00)    |
| A2630.49                 | BOCES Services                         | \$453,606.85      | \$411,965.24        | \$450,651.00      | \$731,914.00        | \$281,263.00  |
| A2630.4                  | Contractual & Other (Not Aide Lease)   | \$97,335.00       | \$77,775.84         | \$121,955.00      | \$122,910.00        | \$955.00      |
|                          | <b>TOTAL</b>                           | \$1,468,940.53    | \$1,666,549.16      | \$1,541,972.00    | \$2,021,800.00      | \$479,828.00  |
| <b>Guidance Services</b> |  |                   |                     |                   |                     |               |
| A2810.15                 | Instructional Salaries                 | \$1,068,403.26    | \$1,040,165.48      | \$1,073,744.00    | \$1,076,457.00      | \$2,713.00    |
| A2810.16                 | Noninstructional Salaries              | \$216,032.07      | \$212,012.26        | \$201,929.00      | \$193,272.00        | (\$8,657.00)  |
| A2810.4                  | Contractual and Other                  | \$6,381.00        | \$5,902.58          | \$7,937.00        | \$6,373.00          | (\$1,564.00)  |
| A2810.45                 | Materials and Supplies                 | \$8,630.00        | \$9,597.08          | \$11,505.00       | \$8,357.00          | (\$3,148.00)  |
| A2810.49                 | BOCES Services                         | \$0.00            | \$0.00              | \$0.00            | \$0.00              | \$0.00        |
|                          | <b>TOTAL</b>                           | \$1,299,446.33    | \$1,267,677.40      | \$1,295,115.00    | \$1,284,459.00      | (\$10,656.00) |

**BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2013-14 Budget**

| ACCOUNT                         | DESCRIPTION               | 2011-12<br>BUDGET | 2011-12<br>EXPENSED | 2012-13<br>BUDGET | 2013-14<br>PROPOSED | CHANGE        |
|---------------------------------|---------------------------|-------------------|---------------------|-------------------|---------------------|---------------|
| <b>Health Services</b>          |                           |                   |                     |                   |                     |               |
| A2815.16                        | Noninstructional Salaries | \$534,389.34      | \$569,078.51        | \$554,087.00      | \$601,457.00        | \$47,370.00   |
| A2815.2                         | Equipment                 | \$0.00            | \$1,722.87          | \$350.00          | \$350.00            | \$0.00        |
| A2815.4                         | Contractual and Other     | \$334,630.00      | \$223,402.79        | \$238,374.00      | \$238,374.00        | \$0.00        |
| A2815.45                        | Materials and Supplies    | \$10,745.00       | \$9,192.70          | \$9,795.00        | \$9,845.00          | \$50.00       |
|                                 | <b>TOTAL</b>              | \$879,764.34      | \$803,396.87        | \$802,606.00      | \$850,026.00        | \$47,420.00   |
| <b>Psychological Services</b>   |                           |                   |                     |                   |                     |               |
| A2820.15                        | Instructional Salaries    | \$413,918.54      | \$366,005.66        | \$446,786.00      | \$414,344.00        | (\$32,442.00) |
| A2820.16                        | Noninstructional Salaries | \$0.00            | \$0.00              | \$0.00            | \$0.00              | \$0.00        |
| A2820.4                         | Contractual and Other     | \$13,275.00       | \$7,572.14          | \$9,015.00        | \$2,415.00          | (\$6,600.00)  |
| A2820.45                        | Materials and Supplies    | \$4,865.00        | \$4,903.72          | \$4,865.00        | \$3,400.00          | (\$1,465.00)  |
|                                 | <b>TOTAL</b>              | \$432,058.54      | \$378,481.52        | \$460,666.00      | \$420,159.00        | (\$40,507.00) |
| <b>Social Work</b>              |                           |                   |                     |                   |                     |               |
| A2825.15                        | Instructional Salaries    | \$508,652.40      | \$508,876.40        | \$544,447.00      | \$549,720.00        | \$5,273.00    |
|                                 | <b>TOTAL</b>              | \$508,652.40      | \$508,876.40        | \$544,447.00      | \$549,720.00        | \$5,273.00    |
| <b>Co-Curricular Activities</b> |                           |                   |                     |                   |                     |               |
| A2850.15                        | Instructional Salaries    | \$155,000.00      | \$134,150.80        | \$138,218.00      | \$138,218.00        | \$0.00        |
| A2850.16                        | Noninstructional Salaries | \$4,000.00        | \$1,417.50          | \$4,000.00        | \$4,000.00          | \$0.00        |
| A2850.4                         | Contractual and Other     | \$0.00            | \$970.00            | \$0.00            | \$1,000.00          | \$1,000.00    |
| A2850.45                        | Materials and Supplies    | \$3,000.00        | \$838.82            | \$3,000.00        | \$3,000.00          | \$0.00        |
|                                 | <b>TOTAL</b>              | \$162,000.00      | \$137,377.12        | \$145,218.00      | \$146,218.00        | \$1,000.00    |
| <b>Athletics</b>                |                           |                   |                     |                   |                     |               |
| A2855.15                        | Instructional Salaries    | \$360,000.00      | \$343,252.35        | \$348,343.00      | \$360,000.00        | \$11,657.00   |
| A2855.16                        | Noninstructional Salaries | \$5,000.00        | \$6,291.00          | \$5,000.00        | \$5,000.00          | \$0.00        |
| A2855.2                         | Equipment                 | \$5,000.00        | \$0.00              | \$5,000.00        | \$5,000.00          | \$0.00        |
| A2855.4                         | Contractual and Other     | \$117,532.00      | \$128,624.99        | \$117,607.00      | \$127,816.00        | \$10,209.00   |
| A2855.45                        | Materials and Supplies    | \$35,350.00       | \$34,459.24         | \$37,350.00       | \$41,350.00         | \$4,000.00    |
|                                 | <b>TOTAL</b>              | \$522,882.00      | \$512,627.58        | \$513,300.00      | \$539,166.00        | \$25,866.00   |

**BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2013-14 Budget**

| ACCOUNT                        | DESCRIPTION                  | 2011-12<br>BUDGET | 2011-12<br>EXPENSED | 2012-13<br>BUDGET | 2013-14<br>PROPOSED | CHANGE         |
|--------------------------------|------------------------------|-------------------|---------------------|-------------------|---------------------|----------------|
| <b>Transportation</b>          |                              |                   |                     |                   |                     |                |
| A5510.16                       | Noninstructional Salaries    | \$4,974,867.14    | \$4,763,166.51      | \$4,813,198.00    | \$4,270,981.00      | (\$542,217.00) |
| A5510.2                        | Equipment                    | \$0.00            | \$4,419.41          | \$6,440.00        | \$8,000.00          | \$1,560.00     |
| A5510.4                        | Contractual and Other        | \$277,865.00      | \$230,338.51        | \$307,279.00      | \$303,100.00        | (\$4,179.00)   |
| A5510.45                       | Materials and Supplies       | \$766,222.00      | \$689,426.36        | \$818,322.00      | \$828,322.00        | \$10,000.00    |
| A5510.49                       | BOCES Bus Driver Training    | \$3,600.00        | \$4,973.28          | \$2,500.00        | \$2,500.00          | \$0.00         |
|                                | <b>TOTAL</b>                 | \$6,022,554.14    | \$5,692,324.07      | \$5,947,739.00    | \$5,412,903.00      | (\$534,836.00) |
| <b>Garage Building</b>         |                              |                   |                     |                   |                     |                |
| A5530.16                       | Noninstructional Salaries    | \$21,833.86       | \$11,444.91         | \$22,678.00       | \$23,358.00         | \$680.00       |
| A5530.4                        | Contractual and Other        | \$58,899.00       | \$52,196.45         | \$71,200.00       | \$63,300.00         | (\$7,900.00)   |
|                                | <b>TOTAL</b>                 | \$80,732.86       | \$63,641.36         | \$93,878.00       | \$86,658.00         | (\$7,220.00)   |
| <b>Contract Transportation</b> |                              |                   |                     |                   |                     |                |
| A5540.4                        | Contract Transportation      | \$10,000.00       | \$0.00              | \$10,000.00       | \$10,000.00         | \$0.00         |
|                                | <b>TOTAL</b>                 | \$10,000.00       | \$0.00              | \$10,000.00       | \$10,000.00         | \$0.00         |
| <b>Central Registrar</b>       |                              |                   |                     |                   |                     |                |
| A8070.16                       | Noninstructional Salaries    | \$49,788.00       | \$48,655.21         | \$52,276.00       | \$52,276.00         | \$0.00         |
| A8070.4                        | Contractual and Other        | \$1,388.00        | \$1,563.53          | \$2,580.00        | \$2,030.00          | (\$550.00)     |
| A8070.45                       | Materials and Supplies       | \$1,000.00        | \$57.00             | \$1,000.00        | \$800.00            | (\$200.00)     |
|                                | <b>TOTAL</b>                 | \$52,176.00       | \$50,275.74         | \$55,856.00       | \$55,106.00         | (\$750.00)     |
| <b>Employee Benefits</b>       |                              |                   |                     |                   |                     |                |
| A9010.8                        | State Retirement             | \$2,382,000.00    | \$2,128,240.00      | \$2,831,687.00    | \$2,892,190.00      | \$60,503.00    |
| A9020.8                        | Teachers' Retirement         | \$3,529,090.00    | \$3,374,108.99      | \$3,896,818.00    | \$5,183,296.00      | \$1,286,478.00 |
| A9030.8                        | Social Security              | \$3,431,146.00    | \$3,229,101.80      | \$3,401,496.00    | \$3,448,670.00      | \$47,174.00    |
| A9040.8                        | Workers' Compensation        | \$400,000.00      | \$448,474.52        | \$500,000.00      | \$500,000.00        | \$0.00         |
| A9045.8                        | Life Insurance               | \$40,000.00       | \$23,938.00         | \$30,000.00       | \$30,000.00         | \$0.00         |
| A9050.8                        | Unemployment Insurance       | \$100,000.00      | \$103,648.09        | \$171,110.00      | \$230,000.00        | \$58,890.00    |
| A9055.8                        | Disability Insurance         | \$0.00            | \$2,130.32          | \$0.00            | \$2,200.00          | \$2,200.00     |
| A9060.8                        | Hospital, Medical and Dental | \$9,491,787.00    | \$9,952,800.30      | \$10,300,091.00   | \$10,747,738.00     | \$447,647.00   |
| A9089.8                        | Other, (Specify)             | \$25,000.00       | \$20,874.00         | \$25,000.00       | \$25,000.00         | \$0.00         |
|                                | <b>TOTAL</b>                 | \$19,399,023.00   | \$19,283,316.02     | \$21,156,202.00   | \$23,059,094.00     | \$1,902,892.00 |



**BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2013-14 Budget**

| ACCOUNT                    | DESCRIPTION                              | 2011-12<br>BUDGET | 2011-12<br>EXPENSED | 2012-13<br>BUDGET | 2013-14<br>PROPOSED | CHANGE         |
|----------------------------|--|-------------------|---------------------|-------------------|---------------------|----------------|
| <b>Debt Service</b>        |  |                   |                     |                   |                     |                |
| A9711.6                    | Serial Bonds - School                    | \$915,000.00      | \$915,000.00        | \$950,000.00      | \$985,000.00        | \$35,000.00    |
| A9711.7                    | Serial Bonds - School                    | \$270,700.00      | \$270,693.75        | \$234,125.00      | \$191,065.00        | (\$43,060.00)  |
| A9722.6                    | Statutory Bonds - Bus                    | \$0.00            | \$0.00              | \$0.00            | \$0.00              | \$0.00         |
| A9722.7                    | Statutory Bonds - Bus                    | \$0.00            | \$0.00              | \$0.00            | \$0.00              | \$0.00         |
| A9731.6                    | Bond Anticipation Notes School           | \$770,000.00      | \$770,000.00        | \$782,000.00      | \$665,000.00        | (\$117,000.00) |
| A9731.7                    | Bond Anticipation Notes School           | \$23,002.00       | \$22,937.71         | \$15,025.00       | \$15,885.00         | \$860.00       |
| A9750.6                    | Principal/\$93 Mill Bond                 | \$5,498,674.00    | \$5,498,674.00      | \$5,800,000.00    | \$6,070,000.00      | \$270,000.00   |
| A9750.7                    | Interest/\$93 Mill Bond                  | \$3,114,261.17    | \$3,123,423.39      | \$2,918,072.00    | \$2,637,785.00      | (\$280,287.00) |
| A9760.7                    | Tax Anticipation Notes                   | \$52,781.75       | \$3,906.38          | \$5,000.00        | \$5,000.00          | \$0.00         |
| A9787.6                    | Installment Purchase Debt- Bus Purchases | \$259,764.00      | \$259,763.06        | \$268,751.00      | \$278,050.00        | \$9,299.00     |
| A9787.7                    | Installment PurchaseDebt - Bus Purchases | \$27,908.00       | \$27,907.10         | \$18,919.00       | \$9,625.00          | (\$9,294.00)   |
| A9789.6                    | Other Debt (Specify)                     | \$464,054.00      | \$464,053.30        | \$484,704.00      | \$506,275.00        | \$21,571.00    |
| A9789.7                    | Other Debt (Specify)                     | \$88,281.00       | \$88,280.53         | \$67,630.00       | \$46,065.00         | (\$21,565.00)  |
|                            | <b>TOTAL</b>                             | \$11,484,425.92   | \$11,444,639.22     | \$11,544,226.00   | \$11,409,750.00     | (\$134,476.00) |
| <b>Interfund Transfers</b> |  |                   |                     |                   |                     |                |
| A9950.9                    | Transfer to Capital Funds                | \$0.00            | \$0.00              | \$0.00            | \$100,000.00        | \$100,000.00   |
| A9901.95                   | Transfer To Special Aid                  | \$200,000.00      | \$160,374.00        | \$200,000.00      | \$200,000.00        | \$0.00         |
|                            | <b>TOTAL</b>                             | \$200,000.00      | \$160,374.00        | \$200,000.00      | \$300,000.00        | \$0.00         |
|                            | <b>TOTAL BUDGET</b>                      | \$86,829,000      | \$84,559,251        | \$88,203,000      | \$90,636,000        | \$2,354,090    |