

**BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2014-15 Budget**

		2012-13	2012-13	2013-14	2014-15	
ACCOUNT	DESCRIPTION	BUDGET	EXPENSED	BUDGET	PROPOSED	CHANGE
<b>Board of Education</b>						
A1010.4	Contractual and Other	\$18,750.00	\$18,328.39	\$19,000.00	\$24,000.00	\$5,000.00
A1010.45	Materials and Supplies	\$1,500.00	\$802.60	\$1,250.00	\$1,250.00	\$0.00
	<b>TOTAL</b>	\$20,250.00	\$19,130.99	\$20,250.00	\$25,250.00	\$5,000.00
<b>District Clerk</b>						
A1040.16	Noninstructional Salaries	\$2,500.00	\$0.00	\$2,500.00	\$0.00	(\$2,500.00)
	<b>TOTAL</b>	\$2,500.00	\$0.00	\$2,500.00	\$0.00	(\$2,500.00)
<b>District Meeting/Votes</b>						
A1060.4	Contractual and Other	\$500.00	\$7,436.21	\$2,000.00	\$5,000.00	\$3,000.00
A1060.45	Materials and Supplies	\$200.00	\$1,135.35	\$200.00	\$700.00	\$500.00
	<b>TOTAL</b>	\$700.00	\$8,571.56	\$2,200.00	\$5,700.00	\$3,500.00
<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	\$68,682.00	\$68,682.00	\$68,682.00	\$62,560.00	(\$6,122.00)
A1240.4	Contractual and Other	\$7,674.00	\$13,985.44	\$7,674.00	\$19,274.00	\$11,600.00
A1240.45	Materials and Supplies	\$2,100.00	\$806.72	\$2,100.00	\$2,100.00	\$0.00
	<b>TOTAL</b>	\$248,456.00	\$253,474.16	\$248,456.00	\$253,934.00	\$5,478.00
<b>Business Office</b>						
A1310.16	Noninstructional Salaries	\$518,066.00	\$525,421.66	\$526,853.00	\$524,813.00	(\$2,040.00)
A1310.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1310.4	Contractual and Other	\$65,003.60	\$21,384.73	\$41,265.00	\$30,144.00	(\$11,121.00)
A1310.45	Materials and Supplies	\$5,250.00	\$4,609.34	\$5,050.00	\$4,050.00	(\$1,000.00)
A1310.49	BOCES Services	\$89,580.15	\$90,891.49	\$89,580.00	\$94,658.14	\$5,078.14
	<b>TOTAL</b>	\$677,899.75	\$642,307.22	\$662,748.00	\$653,665.14	(\$9,082.86)
<b>Auditing/GASB 45</b>						
A1320.16	Noninstructional Salaries	\$10,000.00	\$4,837.50	\$10,000.00	\$10,000.00	\$0.00
A1320.4	Contractual and Other	\$44,000.00	\$36,513.60	\$44,000.00	\$44,000.00	\$0.00
	<b>TOTAL</b>	\$54,000.00	\$41,351.10	\$54,000.00	\$54,000.00	\$0.00

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ACCOUNT	DESCRIPTION	2012-13 BUDGET	2012-13 EXPENSED	2013-14 BUDGET	2014-15 PROPOSED	CHANGE
<b>Tax Collection</b>						
A1330.4	Contractual and Other	\$22,055.00	\$21,343.80	\$22,055.00	\$8,855.00	(\$13,200.00)
A1330.45	Materials and Supplies	\$200.00	\$93.02	\$200.00	\$250.00	\$50.00
A1330.49	BOCES Services	\$0.00	\$0.00	\$0.00	\$32,000.00	
	<b>TOTAL</b>	\$22,255.00	\$21,436.82	\$22,255.00	\$41,105.00	\$18,850.00
<b>Legal</b>						
A1420.4	Contractual and Other	\$275,000.00	\$204,484.13	\$275,000.00	\$200,000.00	(\$75,000.00)
	<b>TOTAL</b>	\$275,000.00	\$204,484.13	\$275,000.00	\$200,000.00	(\$75,000.00)
<b>Personnel Office</b>						
A1430.4	Contractual and Other	\$12,000.00	\$23,222.02	\$26,600.00	\$27,100.00	\$500.00
A1430.45	Materials and Supplies	\$14,000.00	\$11,569.85	\$10,200.00	\$12,200.00	\$2,000.00
A1430.49	BOCES Services	\$7,582.00	\$7,000.00	\$7,582.00	\$7,350.00	(\$232.00)
	<b>TOTAL</b>	\$33,582.00	\$41,791.87	\$44,382.00	\$46,650.00	\$2,268.00
<b>Public Information</b>						
A1480.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1480.4	Contractual and Other	\$8,008.00	\$7,655.44	\$8,008.00	\$8,208.00	\$200.00
A1480.45	Materials and Supplies	\$1,400.00	\$580.56	\$1,400.00	\$1,000.00	(\$400.00)
A1480.49	BOCES Services	\$182,417.00	\$169,503.01	\$182,111.00	\$211,297.80	\$29,186.80
	<b>TOTAL</b>	\$191,825.00	\$177,739.01	\$191,519.00	\$220,505.80	\$28,986.80
<b>Operations &amp; Maintenance</b>						
A1620.16	Noninstructional Salaries	\$3,005,584.00	\$2,998,352.51	\$3,058,382.00	\$3,174,944.60	\$116,562.60
A1620.2	Equipment	\$435.00	\$9,883.15	\$0.00	\$129,000.00	\$129,000.00
A1620.4	Contractual and Other	\$1,789,650.00	\$1,267,307.46	\$1,700,300.00	\$1,527,700.00	(\$172,600.00)
A1620.45	Materials and Supplies	\$311,300.00	\$355,600.49	\$322,300.00	\$341,300.00	\$19,000.00
A1620.49	BOCES Services	\$41,200.00	\$36,606.00	\$39,738.00	\$41,690.00	\$1,952.00
	<b>TOTAL</b>	\$5,148,169.00	\$4,667,749.61	\$5,120,720.00	\$5,214,634.60	\$93,914.60

**BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2014-15 Budget**

ACCOUNT	DESCRIPTION	2012-13 BUDGET	2012-13 EXPENSED	2013-14 BUDGET	2014-15 PROPOSED	CHANGE
<b>Unallocated Insurance</b>						
A1910.4	Unallocated Insurance	\$284,550.00	\$262,311.77	\$278,400.00	\$190,000.00	(\$88,400.00)
	<b>TOTAL</b>	\$284,550.00	\$262,311.77	\$278,400.00	\$190,000.00	(\$88,400.00)
<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	\$60,000.00	\$54,202.85	\$60,000.00	\$60,000.00	\$0.00
	<b>TOTAL</b>	\$60,000.00	\$54,202.85	\$60,000.00	\$60,000.00	\$0.00
<b>Refund Property Taxes</b>						
A1964.4	Refund On Real Property	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00
	<b>TOTAL</b>	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00
<b>BOCES Admin Costs</b>						
A1981.49	BOCES Administrative	\$334,352.00	\$334,351.74	\$337,562.00	\$342,100.00	\$4,538.00
	<b>TOTAL</b>	\$334,352.00	\$334,351.74	\$337,562.00	\$342,100.00	\$4,538.00
<b>Curriculum Development</b>						
A2010.15	Instructional Salaries	\$136,295.00	\$136,795.00	\$139,531.00	\$142,322.00	\$2,791.00
A2010.16	Noninstructional Salaries	\$98,312.00	\$98,312.00	\$99,785.00	\$102,983.00	\$3,198.00
A2010.2	Equipment	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00
A2010.4	Contractual and Other	\$3,074.00	\$4,053.97	\$4,500.00	\$4,274.00	(\$226.00)
A2010.45	Materials and Supplies	\$4,100.00	\$927.43	\$4,100.00	\$4,100.00	\$0.00
	<b>TOTAL</b>	\$246,781.00	\$240,088.40	\$252,916.00	\$258,679.00	\$5,763.00
<b>Administrators (Principals, Office Staff)</b>						
A2020.15	Instructional Salaries	\$1,314,761.00	\$1,277,158.00	\$1,302,825.00	\$1,322,630.00	\$19,805.00
A2020.16	Noninstructional Salaries	\$712,636.00	\$720,388.00	\$721,959.00	\$754,049.00	\$32,090.00
A2020.4	Contractual and Other	\$24,443.00	\$13,210.00	\$13,274.00	\$8,772.00	(\$4,502.00)
A2020.45	Materials and Supplies	\$19,393.00	\$18,446.00	\$12,085.00	\$12,285.00	\$200.00
	<b>TOTAL</b>	\$2,071,233.00	\$2,029,202.00	\$2,050,143.00	\$2,097,736.00	\$47,593.00

**BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2014-15 Budget**

ACCOUNT	DESCRIPTION	2012-13 BUDGET	2012-13 EXPENSED	2013-14 BUDGET	2014-15 PROPOSED	CHANGE
<b>K12 Supervisors</b>						
A2030.15	Instructional Salaries	\$728,833.00	\$696,291.00	\$711,842.00	\$729,439.07	\$17,597.07
A2030.16	Non-Instructional Salaries	\$79,995.00	\$91,108.00	\$92,305.00	\$95,094.00	\$2,789.00
A2030.4	Contractual and Other	\$2,148.00	\$2,665.00	\$2,148.00	\$2,148.00	\$0.00
A2030.45	Materials and Supplies	\$450.00	\$1,137.00	\$1,300.00	\$1,300.00	\$0.00
	<b>TOTAL</b>	\$811,426.00	\$791,201.00	\$807,595.00	\$827,981.07	\$20,386.07
<b>Research, Planning &amp; Eval</b>						
A2060.49	BOCES Services	\$58,012.00	\$9,994.00	\$10,092.00	\$10,382.40	\$290.40
	<b>TOTAL</b>	\$58,012.00	\$9,994.00	\$10,092.00	\$10,382.40	\$290.40
<b>Inservice Training - Instr.</b>						
A2070.15	Instructional Salaries	\$4,000.00	\$25,352.29	\$56,000.00	\$56,000.00	\$0.00
A2070.4	Contractual and Other	\$56,550.00	\$27,801.30	\$61,100.00	\$85,200.00	\$24,100.00
A2070.45	Materials and Supplies	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00
A2070.49	BOCES Services	\$12,426.00	\$31,605.01	\$13,431.00	\$11,331.60	(\$2,099.40)
	<b>TOTAL</b>	\$73,976.00	\$84,758.60	\$131,531.00	\$153,531.60	\$22,000.60
<b>Instructional Program</b>						
A2110.12	Teacher Salaries, Full day K-3	\$5,160,152.00	\$4,804,609.43	\$4,789,471.00	\$4,808,089.76	\$18,618.76
A2110.12b	Teacher Salaries 4-6	\$4,987,938.00	\$4,710,993.62	\$5,069,116.00	\$4,980,049.32	(\$89,066.68)
A2110.13	Teacher Salaries, 7-12	\$10,064,320.00	\$9,960,441.74	\$10,160,000.00	\$10,430,212.69	\$270,212.69
A2110.14	Substitute Teacher	\$456,000.00	\$458,065.61	\$652,000.00	\$658,300.00	\$6,300.00
A2110.16	Noninstructional Salaries	\$763,338.00	\$780,003.91	\$852,918.00	\$844,862.90	(\$8,055.10)
A2110.2	Equipment	\$62,680.00	\$60,955.84	\$61,386.00	\$59,960.00	(\$1,426.00)
A2110.4	Contractual and Other (NOTE 1)	\$259,459.00	\$341,478.29	\$256,780.00	\$354,713.50	\$97,933.50
A2110.45	Materials and Supplies	\$283,072.00	\$300,137.72	\$180,979.00	\$251,345.00	\$70,366.00
A2110.471	Tuition Paid to Public Dists in NYS	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00
A2110.473	Paymts to Charter Schools	\$60,000.00	\$71,636.93	\$75,000.00	\$75,000.00	\$0.00
A2110.48	Textbooks	\$286,292.00	\$213,672.36	\$271,980.00	\$306,831.40	\$34,851.40
A2110.49	BOCES Services - LEP	\$353,661.00	\$278,408.33	\$386,310.00	\$303,626.20	(\$82,683.80)
	<b>TOTAL</b>	\$22,742,912.00	\$21,980,403.78	\$22,761,940.00	\$23,078,990.77	\$317,050.77

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Proposed Expenditures for 2014-15 Budget**

ACCOUNT	DESCRIPTION	2012-13 BUDGET	2012-13 EXPENSED	2013-14 BUDGET	2014-15 PROPOSED	CHANGE
<b>Special Education</b>						
A2250.15	Instructional Salaries	\$3,915,638.00	\$3,835,809.70	\$3,784,958.00	\$3,805,333.96	\$20,375.96
A2250.16	Noninstructional Salaries	\$2,318,051.00	\$2,689,895.90	\$2,660,723.00	\$2,882,197.84	\$221,474.84
A2250.4	Contractual and Other (NOTE 2)	\$318,643.00	\$438,722.46	\$240,958.00	\$385,452.00	\$144,494.00
A2250.45	Materials and Supplies	\$47,535.00	\$34,603.84	\$43,950.00	\$42,950.00	(\$1,000.00)
A2250.471	Tuition Paid to Public (NOTE 2)	\$1,351,000.00	\$1,306,595.39	\$1,581,000.00	\$1,430,000.00	(\$151,000.00)
A2250.48	Textbooks	\$3,100.00	\$2,158.53	\$3,100.00	\$3,100.00	\$0.00
A2250.49	BOCES Services (NOTE 2)	\$684,500.00	\$697,558.70	\$719,500.00	\$1,086,000.00	\$366,500.00
	<b>TOTAL</b>	\$8,638,467.00	\$9,005,344.52	\$9,034,189.00	\$9,635,033.80	\$600,844.80
<b>Career &amp; Tech. Education</b>						
A2280.15	Instructional Salaries	\$455,903.00	\$423,688.00	\$456,379.00	\$448,828.00	(\$7,551.00)
A2280.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A2280.4	Contractual and Other (NOTE 1)	\$7,814.00	\$0.00	\$77,000.00	\$250.00	(\$76,750.00)
A2280.45	Materials and Supplies	\$16,328.00	\$29,416.46	\$22,800.00	\$22,850.00	\$50.00
A2280.49	BOCES Services	\$303,815.00	\$284,060.00	\$303,815.00	\$343,700.00	\$39,885.00
	<b>TOTAL</b>	\$783,860.00	\$737,164.46	\$859,994.00	\$815,628.00	(\$44,366.00)
<b>Continuing Education</b>						
A2310.15	Instructional Salaries	\$54,000.00	\$49,175.00	\$54,000.00	\$54,000.00	\$0.00
A2310.16	Non-Instructional Salaries	\$3,500.00	\$2,898.00	\$3,500.00	\$3,500.00	\$0.00
A2310.4	Contractual and Other	\$11,700.00	\$12,431.00	\$11,000.00	\$12,400.00	\$1,400.00
A2310.45	Materials and Supplies	\$5,500.00	\$0.00	\$150.00	\$150.00	\$0.00
A2310.49	BOCES Services	\$3,095.00	\$5,253.00	\$5,750.00	\$6,037.50	\$287.50
	<b>TOTAL</b>	\$77,795.00	\$69,757.00	\$74,400.00	\$76,087.50	\$1,687.50
<b>Drivers Education</b>						
A2325.15	Instructional Salaries	\$50,000.00	\$6,720.00	\$10,000.00	\$10,000.00	\$0.00
A2325.16	Non-Instructional Salaries	\$1,000.00	\$217.00	\$1,000.00	\$1,000.00	\$0.00
A2325.4	Contractual and Other (NOTE 3)	\$11,350.00	\$44,474.00	\$50,000.00	\$59,000.00	\$9,000.00
A2325.45	Materials and Supplies	\$300.00	\$2,345.00	\$100.00	\$100.00	\$0.00
	<b>TOTAL</b>	\$62,650.00	\$53,756.00	\$61,100.00	\$70,100.00	\$9,000.00

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ACCOUNT	DESCRIPTION	2012-13 BUDGET	2012-13 EXPENSED	2013-14 BUDGET	2014-15 PROPOSED	CHANGE
<b>Home Instruction</b>						
A2330.15	Instructional Salaries	\$35,000.00	\$21,364.00	\$30,000.00	\$30,000.00	\$0.00
A2330.16	Noninstructional Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A2330.4	Contractual and Other	\$22,000.00	\$7,386.00	\$16,000.00	\$16,000.00	\$0.00
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>	\$57,000.00	\$28,750.00	\$46,000.00	\$46,000.00	\$0.00
<b>School Library</b>						
A2610.15	Instructional Salaries	\$551,821.00	\$537,188.00	\$551,845.00	\$570,099.75	\$18,254.75
A2610.16	Noninstructional Salaries	\$199,727.00	\$166,341.41	\$173,411.00	\$182,609.68	\$9,198.68
A2610.4	Contractual and Other	\$2,590.00	\$1,539.20	\$2,590.00	\$2,490.00	(\$100.00)
A2610.45	Materials and Supplies	\$6,100.00	\$11,099.82	\$6,780.00	\$13,050.00	\$6,270.00
A2610.46	School Library A/V Loan	\$66,057.00	\$64,324.84	\$63,550.00	\$59,256.00	(\$4,294.00)
A2610.49	BOCES Services (NOTE 4)	\$55,829.00	\$68,906.01	\$51,473.00	\$88,280.58	\$36,807.58
	<b>TOTAL</b>	\$882,124.00	\$849,399.28	\$849,649.00	\$915,786.01	\$66,137.01
<b>Technology</b>						
A2630.15	Instructional Salaries	\$106,128.00	\$107,942.82	\$98,215.00	\$110,366.00	\$12,151.00
A2630.16	Noninstructional Salaries	\$423,928.00	\$391,851.61	\$405,235.00	\$464,370.75	\$59,135.75
A2630.2	Equipment	\$2,405.00	\$2,405.00	\$2,301.00	\$2,574.00	\$273.00
A2630.22	State-Aided Computer Hdware - Purchase	\$300,000.00	\$424,447.00	\$525,000.00	\$625,000.00	\$100,000.00
A2630.45	Materials and Supplies	\$52,000.00	\$85,978.04	\$32,000.00	\$40,000.00	\$8,000.00
A2630.46	State-Aided Computer Software	\$84,905.00	\$110,007.87	\$84,225.00	\$81,905.00	(\$2,320.00)
A2630.49	BOCES Services (NOTE 4)	\$450,651.00	\$396,895.20	\$731,914.00	\$662,105.00	(\$69,809.00)
A2630.4	Contractual & Other (Non-aidable)	\$121,955.00	\$100,497.58	\$122,910.00	\$126,678.00	\$3,768.00
	<b>TOTAL</b>	\$1,541,972.00	\$1,620,025.12	\$2,001,800.00	\$2,112,998.75	\$111,198.75
<b>Guidance Services</b>						
A2810.15	Instructional Salaries	\$1,073,744.00	\$1,048,629.80	\$1,076,457.00	\$1,105,979.00	\$29,522.00
A2810.16	Noninstructional Salaries	\$201,929.00	\$189,301.80	\$193,272.00	\$200,756.00	\$7,484.00
A2810.4	Contractual and Other	\$7,937.00	\$6,249.89	\$6,373.00	\$5,813.00	(\$560.00)
A2810.45	Materials and Supplies	\$11,505.00	\$11,447.01	\$8,357.00	\$8,357.00	\$0.00
A2810.49	BOCES Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	<b>TOTAL</b>	\$1,295,115.00	\$1,255,628.50	\$1,284,459.00	\$1,320,905.00	\$36,446.00

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ACCOUNT	DESCRIPTION	2012-13 BUDGET	2012-13 EXPENSED	2013-14 BUDGET	2014-15 PROPOSED	CHANGE
<b>Health Services</b>						
A2815.16	Noninstructional Salaries	\$554,087.00	\$583,856.92	\$601,457.00	\$632,926.00	\$31,469.00
A2815.2	Equipment	\$350.00	\$331.55	\$350.00	\$350.00	\$0.00
A2815.4	Contractual and Other	\$238,374.00	\$213,969.50	\$238,374.00	\$238,374.00	\$0.00
A2815.45	Materials and Supplies	\$9,795.00	\$7,770.23	\$9,845.00	\$9,795.00	(\$50.00)
	<b>TOTAL</b>	\$802,606.00	\$805,928.20	\$850,026.00	\$881,445.00	\$31,419.00
<b>Psychological Services</b>						
A2820.15	Instructional Salaries	\$446,786.00	\$459,978.00	\$414,344.00	\$420,529.00	\$6,185.00
A2820.16	Noninstructional Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A2820.4	Contractual and Other	\$9,015.00	\$969.20	\$2,415.00	\$2,100.00	(\$315.00)
A2820.45	Materials and Supplies	\$4,865.00	\$1,625.83	\$3,400.00	\$3,400.00	\$0.00
	<b>TOTAL</b>	\$460,666.00	\$462,573.03	\$420,159.00	\$426,029.00	\$5,870.00
<b>Social Work</b>						
A2825.15	Instructional Salaries	\$544,447.00	\$532,120.00	\$549,720.00	\$507,720.00	(\$42,000.00)
	<b>TOTAL</b>	\$544,447.00	\$532,120.00	\$549,720.00	\$507,720.00	(\$42,000.00)
<b>Co-Curricular Activities</b>						
A2850.15	Instructional Salaries	\$138,218.00	\$108,356.94	\$138,218.00	\$138,218.00	\$0.00
A2850.16	Noninstructional Salaries	\$4,000.00	\$1,235.25	\$4,000.00	\$4,000.00	\$0.00
A2850.4	Contractual and Other	\$0.00	\$988.00	\$1,000.00	\$1,000.00	\$0.00
A2850.45	Materials and Supplies	\$3,000.00	\$2,297.41	\$3,000.00	\$3,000.00	\$0.00
	<b>TOTAL</b>	\$145,218.00	\$112,877.60	\$146,218.00	\$146,218.00	\$0.00
<b>Athletics</b>						
A2855.15	Instructional Salaries	\$348,343.00	\$350,803.09	\$360,000.00	\$360,000.00	\$0.00
A2855.16	Noninstructional Salaries	\$5,000.00	\$7,694.50	\$5,000.00	\$8,000.00	\$3,000.00
A2855.2	Equipment	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00
A2855.4	Contractual and Other	\$117,607.00	\$134,551.28	\$127,816.00	\$180,540.50	\$52,724.50
A2855.45	Materials and Supplies	\$37,350.00	\$30,294.07	\$36,350.00	\$42,350.00	\$6,000.00
	<b>TOTAL</b>	\$513,300.00	\$523,342.94	\$534,166.00	\$595,890.50	\$61,724.50

**BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2014-15 Budget**

ACCOUNT	DESCRIPTION	2012-13 BUDGET	2012-13 EXPENSED	2013-14 BUDGET	2014-15 PROPOSED	CHANGE
<b>Transportation</b>						
A5510.16	Noninstructional Salaries	\$4,813,198.00	\$4,284,309.68	\$4,270,981.00	\$4,703,513.06	\$432,532.06
A5510.2	Equipment	\$6,440.00	\$2,446.36	\$8,000.00	\$32,000.00	\$24,000.00
A5510.4	Contractual and Other	\$307,279.00	\$263,941.96	\$303,100.00	\$250,920.00	(\$52,180.00)
A5510.45	Materials and Supplies	\$818,322.00	\$605,215.65	\$828,322.00	\$825,525.00	(\$2,797.00)
A5510.49	BOCES Bus Driver Training	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$0.00
	<b>TOTAL</b>	\$5,947,739.00	\$5,155,913.65	\$5,412,903.00	\$5,814,458.06	\$401,555.06
<b>Garage Building</b>						
A5530.16	Noninstructional Salaries	\$22,678.00	\$16,880.02	\$23,358.00	\$17,827.00	(\$5,531.00)
A5530.4	Contractual and Other	\$71,200.00	\$47,837.46	\$63,300.00	\$60,600.00	(\$2,700.00)
	<b>TOTAL</b>	\$93,878.00	\$64,717.48	\$86,658.00	\$78,427.00	(\$8,231.00)
<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	\$52,276.00	\$52,276.00	\$52,276.00	\$54,388.00	\$2,112.00
A8070.4	Contractual and Other	\$2,580.00	\$2,072.17	\$2,030.00	\$2,028.00	(\$2.00)
A8070.45	Materials and Supplies	\$1,000.00	\$632.11	\$800.00	\$800.00	\$0.00
	<b>TOTAL</b>	\$55,856.00	\$54,980.28	\$55,106.00	\$57,216.00	\$2,110.00
<b>Employee Benefits</b>						
A9010.8	State Retirement	\$2,831,687.00	\$2,216,217.38	\$2,892,190.00	\$2,960,000.00	\$67,810.00
A9020.8	Teachers' Retirement	\$3,896,818.00	\$3,470,836.56	\$4,983,296.00	\$5,410,000.00	\$426,704.00
A9030.8	Social Security	\$3,401,496.00	\$3,198,513.34	\$3,400,000.00	\$3,325,000.00	(\$75,000.00)
A9040.8	Workers' Compensation	\$500,000.00	\$476,297.26	\$480,000.00	\$480,000.00	\$0.00
A9045.8	Life Insurance	\$30,000.00	\$24,203.00	\$30,000.00	\$25,000.00	(\$5,000.00)
A9050.8	Unemployment Insurance	\$171,110.00	\$155,761.52	\$230,000.00	\$75,000.00	(\$155,000.00)
A9055.8	Disability Insurance	\$0.00	\$2,141.16	\$2,200.00	\$2,200.00	\$0.00
A9060.8	Hospital, Medical and Dental	\$10,300,091.00	\$9,956,018.68	\$10,819,808.00	\$11,034,012.00	\$214,204.00
A9089.8	Other, (403(b), 105(h), EAP)	\$25,000.00	\$150,551.25	\$225,000.00	\$215,000.00	(\$10,000.00)
	<b>TOTAL</b>	\$21,156,202.00	\$19,650,540.15	\$23,062,494.00	\$23,526,212.00	\$463,718.00



**BETHLEHEM CENTRAL SCHOOL DISTRICT  
Proposed Expenditures for 2014-15 Budget**

ACCOUNT	DESCRIPTION	2012-13 BUDGET	2012-13 EXPENSED	2013-14 BUDGET	2014-15 PROPOSED	CHANGE
<b>Debt Service</b>						
A9711.6	Serial Bonds - School	\$950,000.00	\$950,000.00	\$985,000.00	\$1,085,000.00	\$100,000.00
A9711.7	Serial Bonds - School	\$234,125.00	\$234,125.00	\$191,065.00	\$140,125.00	(\$50,940.00)
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	\$782,000.00	\$782,000.00	\$665,000.00	\$774,000.00	\$109,000.00
A9731.7	Bond Anticipation Notes School	\$15,025.00	\$14,983.46	\$15,885.00	\$231,790.00	\$215,905.00
A9750.6	Principal/\$93 Mill Bond	\$5,800,000.00	\$5,940,000.00	\$6,070,000.00	\$6,340,000.00	\$270,000.00
A9750.7	Interest/\$93 Mill Bond	\$2,918,072.00	\$2,696,529.12	\$2,637,785.00	\$2,395,745.00	(\$242,040.00)
A9760.7	Tax Anticipation Notes	\$5,000.00	\$4,920.00	\$5,000.00	\$5,000.00	\$0.00
A9787.6	Installment Purchase Debt- Bus Purchases	\$268,751.00	\$268,750.86	\$278,050.00	\$0.00	(\$278,050.00)
A9787.7	Installment Purchase Debt - Bus Purchases	\$18,919.00	\$18,919.30	\$9,625.00	\$0.00	(\$9,625.00)
A9789.6	Other Debt (EPC)	\$484,704.00	\$484,703.67	\$506,275.00	\$528,805.00	\$22,530.00
A9789.7	Other Debt (EPC)	\$67,630.00	\$67,630.16	\$46,065.00	\$23,535.00	(\$22,530.00)
	<b>TOTAL</b>	\$11,544,226.00	\$11,462,561.57	\$11,409,750.00	\$11,524,000.00	\$114,250.00
<b>Interfund Transfers</b>						
A9950.9	Transfer to Capital Funds (Capital Outlay)	\$0.00	\$0.00	\$100,000.00	\$100,000.00	\$0.00
A9901.95	Transfer To Special Aid Fund (ESY)	\$200,000.00	\$375,969.98	\$200,000.00	\$200,000.00	\$0.00
	<b>TOTAL</b>	\$200,000.00	\$375,969.98	\$300,000.00	\$300,000.00	\$0.00
	<b>TOTAL BUDGET</b>	\$88,203,000	\$84,687,834	\$90,415,000	\$92,627,000	\$2,212,000
<b>NOTES:</b>						
Many .16 salary codes show what appears to be a larger increase between 2013-14 to 2014-15. This is due to excluding a provision for a COLA in the 2013-14 salary codes given the unsettled collective bargaining agreement for non-instrurctional staff at the time the budget was developed.						
NOTE 1: \$70,000 in AP exam fees were reclassified from code 2280 to code 2110						
NOTE 2: Net increases in Special Education costs are generally driven by requirements related to student placements and services						
NOTE 3: Use of contracted driving program has increased student participation. Cost increase offset with increased program revenues in A1315.D						
NOTE 4: Reclassification from code 2630 to code 2610.						