

**BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2015-16 Budget**

ACCOUNT	DESCRIPTION	2013-14 BUDGET	2013-14 EXPENSED	2014-15 BUDGET	2015-16 PROPOSED	CHANGE
Board of Education						
A1010.4	Contractual and Other	\$19,000.00	\$15,915.81	\$24,000.00	\$22,000.00	(\$2,000.00)
A1010.45	Materials and Supplies	\$1,250.00	\$1,682.35	\$1,250.00	\$1,950.00	\$700.00
	TOTAL	\$20,250.00	\$17,598.16	\$25,250.00	\$23,950.00	(\$1,300.00)
District Clerk						
A1040.16	Noninstructional Salaries	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00
District Meeting/Votes						
A1060.4	Contractual and Other	\$2,000.00	\$3,435.63	\$5,000.00	\$5,000.00	\$0.00
A1060.45	Materials and Supplies	\$200.00	\$419.42	\$700.00	\$700.00	\$0.00
	TOTAL	\$2,200.00	\$3,855.05	\$5,700.00	\$5,700.00	\$0.00
Superintendent's Office						
A1240.15	Instructional Salaries	\$170,000.00	\$170,000.00	\$170,000.00	\$176,001.00	\$6,001.00
A1240.16	Noninstructional Salaries	\$68,682.00	\$77,207.09	\$62,560.00	\$61,527.00	(\$1,033.00)
A1240.4	Contractual and Other	\$7,674.00	\$17,180.40	\$19,274.00	\$19,274.00	\$0.00
A1240.45	Materials and Supplies	\$2,100.00	\$1,327.35	\$2,100.00	\$2,100.00	\$0.00
	TOTAL	\$248,456.00	\$265,714.84	\$253,934.00	\$258,902.00	\$4,968.00
Business Office						
A1310.16	Noninstructional Salaries	\$526,853.00	\$505,493.00	\$524,813.00	\$610,806.00	\$85,993.00
A1310.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1310.4	Contractual and Other	\$41,265.00	\$28,674.96	\$30,144.00	\$31,223.00	\$1,079.00
A1310.45	Materials and Supplies	\$5,050.00	\$3,877.75	\$4,050.00	\$4,050.00	\$0.00
A1310.49	BOCES Services	\$89,580.00	\$104,580.15	\$94,658.14	\$102,337.45	\$7,679.31
	TOTAL	\$662,748.00	\$642,625.86	\$653,665.14	\$748,416.45	\$94,751.31
Auditing/GASB 45						
A1320.16	Noninstructional Salaries	\$10,000.00	\$4,712.50	\$10,000.00	\$8,000.00	(\$4,000.00)
A1320.4	Contractual and Other	\$44,000.00	\$41,018.00	\$44,000.00	\$47,000.00	\$3,000.00
	TOTAL	\$54,000.00	\$45,730.50	\$54,000.00	\$53,000.00	(\$1,000.00)

**BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2015-16 Budget**

ACCOUNT	DESCRIPTION	2013-14 BUDGET	2013-14 EXPENSED	2014-15 BUDGET	2015-16 PROPOSED	CHANGE
Tax Collection						
A1330.4	Contractual and Other	\$22,055.00	\$22,474.01	\$8,855.00	\$8,455.00	(\$400.00)
A1330.45	Materials and Supplies	\$200.00	\$0.00	\$250.00	\$0.00	(\$250.00)
A1330.49	BOCES Services	\$0.00	\$0.00	\$32,000.00	\$34,560.00	\$2,560.00
	TOTAL	\$22,255.00	\$22,474.01	\$41,105.00	\$43,015.00	\$1,910.00
Legal						
A1420.4	Contractual and Other	\$275,000.00	\$111,652.11	\$200,000.00	\$250,000.00	\$50,000.00
	TOTAL	\$275,000.00	\$111,652.11	\$200,000.00	\$250,000.00	\$50,000.00
Personnel Office						
A1430.4	Contractual and Other	\$26,600.00	\$24,837.46	\$27,100.00	\$44,660.00	\$17,560.00
A1430.45	Materials and Supplies	\$10,200.00	\$9,514.05	\$12,200.00	\$12,150.00	(\$50.00)
A1430.49	BOCES Services	\$7,582.00	\$7,000.00	\$7,350.00	\$7,938.00	\$588.00
	TOTAL	\$44,382.00	\$41,351.51	\$46,650.00	\$64,748.00	\$18,098.00
Public Information						
A1480.2	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A1480.4	Contractual and Other	\$8,008.00	\$8,501.77	\$8,208.00	\$9,108.00	\$900.00
A1480.45	Materials and Supplies	\$1,400.00	\$223.38	\$1,000.00	\$1,000.00	\$0.00
A1480.49	BOCES Services	\$182,111.00	\$190,580.90	\$211,297.80	\$215,459.00	\$4,161.20
	TOTAL	\$191,519.00	\$199,306.05	\$220,505.80	\$225,567.00	\$5,061.20
Operations & Maintenance						
A1620.16	Noninstructional Salaries	\$3,058,382.00	\$3,068,130.73	\$3,174,944.60	\$3,265,125.80	\$90,181.20
A1620.2	Equipment	\$0.00	\$51,773.32	\$129,000.00	\$192,000.00	\$63,000.00
A1620.4	Contractual and Other	\$1,700,300.00	\$1,418,942.89	\$1,527,700.00	\$1,568,800.00	\$41,100.00
A1620.45	Materials and Supplies	\$322,300.00	\$306,897.09	\$341,300.00	\$324,000.00	(\$17,300.00)
A1620.49	BOCES Services	\$39,738.00	\$34,286.00	\$41,690.00	\$45,025.00	\$3,335.00
	TOTAL	\$5,120,720.00	\$4,880,030.03	\$5,214,634.60	\$5,394,950.80	\$180,316.20

**BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2015-16 Budget**

ACCOUNT	DESCRIPTION	2013-14 BUDGET	2013-14 EXPENSED	2014-15 BUDGET	2015-16 PROPOSED	CHANGE
Unallocated Insurance						
A1910.4	Unallocated Insurance	\$278,400.00	\$182,288.00	\$190,000.00	\$218,000.00	\$28,000.00
	TOTAL	\$278,400.00	\$182,288.00	\$190,000.00	\$218,000.00	\$28,000.00
School Association Dues						
A1920.4	School Association Dues	\$2,000.00	\$1,934.00	\$2,000.00	\$2,000.00	\$0.00
	TOTAL	\$2,000.00	\$1,934.00	\$2,000.00	\$2,000.00	\$0.00
Public Sewer Assessment						
A1950.4	Assessments On School	\$60,000.00	\$53,479.52	\$60,000.00	\$60,000.00	\$0.00
	TOTAL	\$60,000.00	\$53,479.52	\$60,000.00	\$60,000.00	\$0.00
Refund Property Taxes						
A1964.4	Refund On Real Property	\$30,000.00	\$63,831.29	\$30,000.00	\$30,000.00	\$0.00
	TOTAL	\$30,000.00	\$63,831.29	\$30,000.00	\$30,000.00	\$0.00
BOCES Admin Costs						
A1981.49	BOCES Administrative	\$337,562.00	\$337,696.00	\$342,100.00	\$345,784.00	\$3,684.00
	TOTAL	\$337,562.00	\$337,696.00	\$342,100.00	\$345,784.00	\$3,684.00
Curriculum Development						
A2010.15	Instructional Salaries	\$139,531.00	\$139,531.00	\$142,322.00	\$148,535.00	\$6,213.00
A2010.16	Noninstructional Salaries	\$99,785.00	\$100,964.00	\$102,983.00	\$100,483.00	(\$2,500.00)
A2010.2	Equipment	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00
A2010.4	Contractual and Other	\$4,500.00	\$3,554.00	\$4,274.00	\$4,274.00	\$0.00
A2010.45	Materials and Supplies	\$4,100.00	\$764.34	\$4,100.00	\$3,500.00	(\$600.00)
	TOTAL	\$252,916.00	\$244,813.34	\$258,679.00	\$261,792.00	\$3,113.00
Administrators (Principals, Office Staff)						
A2020.15	Instructional Salaries	\$1,302,825.00	\$1,302,279.00	\$1,322,630.00	\$1,377,016.00	\$54,386.00
A2020.16	Noninstructional Salaries	\$721,959.00	\$731,255.00	\$754,049.00	\$758,471.00	\$4,422.00
A2020.4	Contractual and Other	\$13,274.00	\$8,505.00	\$8,772.00	\$9,742.00	\$970.00
A2020.45	Materials and Supplies	\$12,085.00	\$5,208.00	\$12,285.00	\$12,825.00	\$540.00
	TOTAL	\$2,050,143.00	\$2,047,247.00	\$2,097,736.00	\$2,158,054.00	\$60,318.00

**BETHLEHEM CENTRAL SCHOOL DISTRICT
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ACCOUNT	DESCRIPTION	2013-14 BUDGET	2013-14 EXPENSED	2014-15 BUDGET	2015-16 PROPOSED	CHANGE
K12 Supervisors						
A2030.15	Instructional Salaries	\$711,842.00	\$715,291.00	\$729,439.07	\$745,664.00	\$16,224.93
A2030.16	Non-Instructional Salaries	\$92,305.00	\$93,459.00	\$95,094.00	\$93,414.00	(\$1,680.00)
A2030.4	Contractual and Other	\$2,148.00	\$2,148.00	\$2,148.00	\$2,363.00	\$215.00
A2030.45	Materials and Supplies	\$1,300.00	\$760.00	\$1,300.00	\$1,300.00	\$0.00
	TOTAL	\$807,595.00	\$811,658.00	\$827,981.07	\$842,741.00	\$14,759.93
Research, Planning & Eval						
A2060.49	BOCES Services	\$10,092.00	\$9,888.00	\$10,382.40	\$11,213.00	\$830.60
	TOTAL	\$10,092.00	\$9,888.00	\$10,382.40	\$11,213.00	\$830.60
Inservice Training - Instr.						
A2070.15	Instructional Salaries	\$56,000.00	\$40,525.89	\$56,000.00	\$56,000.00	\$0.00
A2070.4	Contractual and Other	\$61,100.00	\$42,078.67	\$85,200.00	\$192,200.00	\$107,000.00
A2070.45	Materials and Supplies	\$1,000.00	\$238.92	\$1,000.00	\$1,200.00	\$200.00
A2070.49	BOCES Services	\$13,431.00	\$20,532.80	\$11,331.60	\$12,238.00	\$906.40
	TOTAL	\$131,531.00	\$103,376.28	\$153,531.60	\$261,638.00	\$108,106.40
Instructional Program						
A2110.12	Teacher Salaries, Full day K-3	\$4,789,471.00	\$4,645,051.88	\$4,808,089.76	\$5,702,615.87	\$894,526.11
A2110.12b	Teacher Salaries 4-6	\$5,069,116.00	\$4,845,630.64	\$4,980,049.32	\$4,649,946.74	(\$330,102.58)
A2110.13	Teacher Salaries, 7-12	\$10,160,000.00	\$10,153,166.04	\$10,430,212.69	\$10,616,263.20	\$186,050.51
A2110.14	Substitute Teacher	\$652,000.00	\$513,085.12	\$658,300.00	\$660,300.00	\$2,000.00
A2110.16	Noninstructional Salaries	\$852,918.00	\$801,090.27	\$844,862.90	\$859,950.27	\$15,087.37
A2110.2	Equipment	\$61,386.00	\$63,202.49	\$59,960.00	\$61,425.00	\$1,465.00
A2110.4	Contractual and Other	\$256,780.00	\$341,590.74	\$354,713.50	\$394,543.50	\$39,830.00
A2110.45	Materials and Supplies	\$180,979.00	\$214,427.00	\$251,345.00	\$274,546.00	\$23,201.00
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	\$75,000.00	\$79,040.45	\$75,000.00	\$115,000.00	\$40,000.00
A2110.48	Textbooks	\$271,980.00	\$287,057.34	\$306,831.40	\$322,647.00	\$15,815.60
A2110.49	BOCES Services - LEP	\$386,310.00	\$290,256.20	\$303,626.20	\$322,417.00	\$18,790.80
	TOTAL	\$22,761,940.00	\$22,233,598.17	\$23,078,990.77	\$23,985,654.58	\$906,663.81

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ACCOUNT	DESCRIPTION	2013-14 BUDGET	2013-14 EXPENSED	2014-15 BUDGET	2015-16 PROPOSED	CHANGE
Special Education						
A2250.15	Instructional Salaries	\$3,784,958.00	\$3,816,899.68	\$3,805,333.96	\$3,930,974.96	\$125,641.00
A2250.16	Noninstructional Salaries	\$2,660,723.00	\$2,795,800.28	\$2,882,197.84	\$2,958,259.57	\$76,061.73
A2250.2	Equipment	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
A2250.4	Contractual and Other	\$240,958.00	\$344,955.38	\$385,452.00	\$535,759.00	\$150,307.00
A2250.45	Materials and Supplies	\$43,950.00	\$28,921.43	\$42,950.00	\$42,100.00	(\$850.00)
A2250.471	Tuition Paid to Public	\$1,581,000.00	\$1,146,901.76	\$1,430,000.00	\$1,430,000.00	\$0.00
A2250.48	Textbooks	\$3,100.00	\$3,087.69	\$3,100.00	\$3,750.00	\$650.00
A2250.49	BOCES Services	\$719,500.00	\$946,324.83	\$1,086,000.00	\$1,120,880.00	\$34,880.00
	TOTAL	\$9,034,189.00	\$9,082,891.05	\$9,635,033.80	\$10,022,223.53	\$387,189.73
Career & Tech. Education						
A2280.15	Instructional Salaries	\$456,379.00	\$435,328.00	\$448,828.00	\$460,828.00	\$12,000.00
A2280.2	Equipment	\$0.00	\$1,588.00	\$0.00	\$0.00	\$0.00
A2280.4	Contractual and Other	\$77,000.00	\$1,100.00	\$250.00	\$250.00	\$0.00
A2280.45	Materials and Supplies	\$22,800.00	\$30,384.21	\$22,850.00	\$26,665.50	\$3,815.50
A2280.49	BOCES Services	\$303,815.00	\$320,602.00	\$343,700.00	\$351,196.00	\$7,496.00
	TOTAL	\$859,994.00	\$789,002.21	\$815,628.00	\$838,939.50	\$23,311.50
Continuing Education						
A2310.15	Instructional Salaries	\$54,000.00	\$46,380.00	\$54,000.00	\$53,120.00	(\$880.00)
A2310.16	Non-Instructional Salaries	\$3,500.00	\$3,176.00	\$3,500.00	\$3,500.00	\$0.00
A2310.4	Contractual and Other	\$11,000.00	\$13,610.00	\$12,400.00	\$12,675.00	\$275.00
A2310.45	Materials and Supplies	\$150.00	\$82.00	\$150.00	\$200.00	\$50.00
A2310.49	BOCES Services	\$5,750.00	\$4,948.80	\$6,037.50	\$6,521.00	\$483.50
	TOTAL	\$74,400.00	\$68,196.80	\$76,087.50	\$76,016.00	(\$71.50)
Drivers Education						
A2325.15	Instructional Salaries	\$10,000.00	\$9,380.00	\$10,000.00	\$10,000.00	\$0.00
A2325.16	Non-Instructional Salaries	\$1,000.00	\$286.00	\$1,000.00	\$1,000.00	\$0.00
A2325.4	Contractual and Other	\$50,000.00	\$54,249.00	\$59,000.00	\$62,000.00	\$3,000.00
A2325.45	Materials and Supplies	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00
	TOTAL	\$61,100.00	\$64,015.00	\$70,100.00	\$73,100.00	\$3,000.00

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ACCOUNT	DESCRIPTION	2013-14 BUDGET	2013-14 EXPENSED	2014-15 BUDGET	2015-16 PROPOSED	CHANGE
Home Instruction						
A2330.15	Instructional Salaries	\$30,000.00	\$26,117.00	\$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	\$16,000.00	\$9,913.00	\$16,000.00	\$18,500.00	\$2,500.00
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
	TOTAL	\$46,000.00	\$36,030.00	\$46,000.00	\$48,500.00	\$2,500.00
School Library						
A2610.15	Instructional Salaries	\$551,845.00	\$551,942.88	\$570,099.75	\$474,874.63	(\$95,225.12)
A2610.16	Noninstructional Salaries	\$173,411.00	\$174,998.30	\$182,609.68	\$183,708.40	\$1,098.72
A2610.4	Contractual and Other	\$2,590.00	\$1,637.50	\$2,490.00	\$1,684.00	(\$806.00)
A2610.45	Materials and Supplies	\$6,780.00	\$12,796.92	\$13,050.00	\$8,225.00	(\$4,825.00)
A2610.46	School Library A/V Loan	\$63,550.00	\$66,895.00	\$59,256.00	\$61,550.00	\$2,294.00
A2610.49	BOCES Services	\$51,473.00	\$84,076.73	\$88,280.58	\$95,343.00	\$7,062.42
	TOTAL	\$849,649.00	\$892,347.33	\$915,786.01	\$825,385.03	(\$90,400.98)
Technology						
A2630.15	Instructional Salaries (Includes ASPEN Training)	\$98,215.00	\$108,202.00	\$110,366.00	\$162,781.00	\$52,415.00
A2630.16	Noninstructional Salaries	\$405,235.00	\$421,302.74	\$464,370.75	\$550,786.80	\$86,416.05
A2630.2	Equipment	\$2,301.00	\$2,304.00	\$2,574.00	\$2,535.00	(\$39.00)
A2630.22	State-Aided Computer Hdware - Purchase	\$525,000.00	\$529,910.00	\$625,000.00	\$805,000.00	\$180,000.00
A2630.45	Materials and Supplies	\$32,000.00	\$54,613.43	\$40,000.00	\$50,500.00	\$10,500.00
A2630.46	State-Aided Computer Software	\$84,225.00	\$84,695.57	\$81,905.00	\$84,530.00	\$2,625.00
A2630.49	BOCES Services	\$731,914.00	\$545,497.23	\$662,105.00	\$473,074.00	(\$189,031.00)
A2630.4	Contractual & Other (Non-aidable)	\$122,910.00	\$247,826.52	\$126,678.00	\$207,671.00	\$80,993.00
	TOTAL	\$2,001,800.00	\$1,994,351.49	\$2,112,998.75	\$2,336,877.80	\$223,879.05
Guidance Services						
A2810.15	Instructional Salaries	\$1,076,457.00	\$1,079,440.54	\$1,105,979.00	\$1,162,395.00	\$56,416.00
A2810.16	Noninstructional Salaries	\$193,272.00	\$195,688.00	\$200,756.00	\$208,941.00	\$8,185.00
A2810.4	Contractual and Other	\$6,373.00	\$5,099.00	\$5,813.00	\$6,184.00	\$371.00
A2810.45	Materials and Supplies	\$8,357.00	\$8,099.71	\$8,357.00	\$8,280.00	(\$77.00)
A2810.49	BOCES Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL	\$1,284,459.00	\$1,288,327.25	\$1,320,905.00	\$1,385,800.00	\$64,895.00

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ACCOUNT	DESCRIPTION	2013-14 BUDGET	2013-14 EXPENSED	2014-15 BUDGET	2015-16 PROPOSED	CHANGE
Health Services						
A2815.16	Noninstructional Salaries	\$601,457.00	\$598,060.24	\$632,926.00	\$678,212.00	\$45,286.00
A2815.2	Equipment	\$350.00	\$1,335.58	\$350.00	\$350.00	\$0.00
A2815.4	Contractual and Other	\$238,374.00	\$227,754.30	\$238,374.00	\$238,467.00	\$93.00
A2815.45	Materials and Supplies	\$9,845.00	\$7,018.73	\$9,795.00	\$9,175.00	(\$620.00)
	TOTAL	\$850,026.00	\$834,168.85	\$881,445.00	\$926,204.00	\$44,759.00
Psychological Services						
A2820.15	Instructional Salaries	\$414,344.00	\$408,000.76	\$420,529.00	\$430,768.80	\$10,239.80
A2820.16	Noninstructional Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
A2820.4	Contractual and Other	\$2,415.00	\$1,476.72	\$2,100.00	\$2,100.00	\$0.00
A2820.45	Materials and Supplies	\$3,400.00	\$2,011.52	\$3,400.00	\$3,400.00	\$0.00
	TOTAL	\$420,159.00	\$411,489.00	\$426,029.00	\$436,268.80	\$10,239.80
Social Work						
A2825.15	Instructional Salaries	\$549,720.00	\$547,378.22	\$507,720.00	\$523,080.00	\$15,360.00
	TOTAL	\$549,720.00	\$547,378.22	\$507,720.00	\$523,080.00	\$15,360.00
Co-Curricular Activities						
A2850.15	Instructional Salaries	\$138,218.00	\$102,122.23	\$138,218.00	\$139,265.00	\$1,047.00
A2850.16	Noninstructional Salaries	\$4,000.00	\$1,134.38	\$4,000.00	\$4,000.00	\$0.00
A2850.4	Contractual and Other	\$1,000.00	\$988.00	\$1,000.00	\$1,000.00	\$0.00
A2850.45	Materials and Supplies	\$3,000.00	\$965.50	\$3,000.00	\$3,000.00	\$0.00
	TOTAL	\$146,218.00	\$105,210.11	\$146,218.00	\$147,265.00	\$1,047.00
Athletics						
A2855.15	Instructional Salaries	\$360,000.00	\$356,688.13	\$360,000.00	\$348,600.00	(\$11,400.00)
A2855.16	Noninstructional Salaries	\$5,000.00	\$7,087.27	\$8,000.00	\$8,000.00	\$0.00
A2855.2	Equipment	\$5,000.00	\$18,984.85	\$5,000.00	\$35,000.00	\$30,000.00
A2855.4	Contractual and Other	\$127,816.00	\$148,965.04	\$180,540.50	\$221,550.00	\$41,009.50
A2855.45	Materials and Supplies	\$36,350.00	\$40,043.39	\$42,350.00	\$70,000.00	\$27,650.00
	TOTAL	\$534,166.00	\$571,768.68	\$595,890.50	\$683,150.00	\$87,259.50

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2015-16 Budget

ACCOUNT	DESCRIPTION	2013-14 BUDGET	2013-14 EXPENSED	2014-15 BUDGET	2015-16 PROPOSED	CHANGE
Transportation						
A5510.16	Noninstructional Salaries (Drivers and Attendants)	\$3,902,417.22	\$4,015,082.25	\$4,327,213.86	\$4,428,332.48	\$101,118.62
A5510.16b	Noninstructional Salaries (Supervisors)	\$368,564.00	\$390,549.58	\$376,299.20	\$372,403.50	(\$3,895.70)
A5510.2	Equipment	\$8,000.00	\$24,453.64	\$32,000.00	\$97,000.00	\$65,000.00
A5510.4	Contractual and Other	\$303,100.00	\$203,486.01	\$250,920.00	\$244,545.00	(\$6,375.00)
A5510.45	Materials and Supplies	\$828,322.00	\$616,660.59	\$825,525.00	\$830,850.00	\$5,325.00
A5510.49	BOCES Bus Driver Training	\$2,500.00	\$713.44	\$2,500.00	\$2,700.00	\$200.00
	TOTAL	\$5,412,903.22	\$5,250,945.51	\$5,814,458.06	\$5,975,830.98	\$161,372.92
Garage Building						
A5530.16	Noninstructional Salaries	\$23,358.00	\$12,973.04	\$17,827.00	\$18,500.00	\$673.00
A5530.4	Contractual and Other	\$63,300.00	\$43,923.62	\$60,600.00	\$61,600.00	\$1,000.00
	TOTAL	\$86,658.00	\$56,896.66	\$78,427.00	\$80,100.00	\$1,673.00
Contract Transportation						
A5540.4	Contract Transportation	\$10,000.00	\$640.00	\$10,000.00	\$10,000.00	\$0.00
	TOTAL	\$10,000.00	\$640.00	\$10,000.00	\$10,000.00	\$0.00
Central Registrar						
A8070.16	Noninstructional Salaries	\$52,276.00	\$53,322.00	\$54,388.00	\$56,564.00	\$2,176.00
A8070.4	Contractual and Other	\$2,030.00	\$2,028.00	\$2,028.00	\$4,028.00	\$2,000.00
A8070.45	Materials and Supplies	\$800.00	\$55.62	\$800.00	\$600.00	(\$200.00)
	TOTAL	\$55,106.00	\$55,405.62	\$57,216.00	\$61,192.00	\$3,976.00
Employee Benefits						
A9010.8	State Retirement	\$2,892,190.00	\$2,729,536.82	\$2,960,000.00	\$2,732,000.00	(\$228,000.00)
A9020.8	Teachers' Retirement	\$4,983,296.00	\$4,824,117.21	\$5,410,000.00	\$4,224,086.00	(\$1,185,914.00)
A9030.8	Social Security	\$3,400,000.00	\$3,237,539.56	\$3,325,000.00	\$3,448,386.00	\$123,386.00
A9040.8	Workers' Compensation	\$480,000.00	\$636,199.12	\$480,000.00	\$480,000.00	\$0.00
A9045.8	Life Insurance	\$30,000.00	\$24,203.00	\$25,000.00	\$25,000.00	\$0.00
A9050.8	Unemployment Insurance	\$230,000.00	\$26,434.58	\$75,000.00	\$75,000.00	\$0.00
A9055.8	Disability Insurance	\$2,200.00	\$2,104.52	\$2,200.00	\$2,200.00	\$0.00
A9060.8	Hospital, Medical and Dental	\$10,819,808.00	\$10,497,256.42	\$11,034,012.00	\$11,271,765.00	\$237,753.00
A9089.8	Other, (403(b), 105(h), EAP)	\$225,000.00	\$101,377.25	\$215,000.00	\$270,000.00	\$55,000.00
	TOTAL	\$23,062,494.00	\$22,078,768.48	\$23,526,212.00	\$22,528,437.00	(\$997,775.00)

**BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2015-16 Budget**

ACCOUNT	DESCRIPTION	2013-14 BUDGET	2013-14 EXPENSED	2014-15 BUDGET	2015-16 PROPOSED	CHANGE
Debt Service						
A9711.6	Serial Bonds - Capital Project	\$985,000.00	\$985,000.00	\$1,085,000.00	\$1,140,000.00	\$55,000.00
A9711.7	Serial Bonds - Capital Project	\$191,065.00	\$191,063.00	\$140,125.00	\$85,000.00	(\$55,125.00)
A9731.6	Bond Anticipation Notes - Capital Project	\$0.00	\$0.00	\$0.00	\$780,000.00	\$780,000.00
A9731.7	Bond Anticipation Notes - Capital Project	\$0.00	\$0.00	\$219,950.00	\$146,000.00	(\$73,950.00)
A9732.6	Bond Anticipation Notes - Buses	\$665,000.00	\$665,000.00	\$774,000.00	\$744,000.00	(\$30,000.00)
A9732.7	Bond Anticipation Notes - Buses	\$15,885.00	\$15,839.88	\$11,840.00	\$21,500.00	\$9,660.00
A9750.6	Principal/\$93 Mill Bond	\$6,070,000.00	\$6,070,000.00	\$6,340,000.00	\$6,520,000.00	\$180,000.00
A9750.7	Interest/\$93 Mill Bond	\$2,637,785.00	\$2,637,781.00	\$2,395,745.00	\$2,147,005.00	(\$248,740.00)
A9760.7	Tax Anticipation Notes	\$5,000.00	\$4,305.00	\$5,000.00	\$5,000.00	\$0.00
A9787.6	Installment Purchase Debt - Buses	\$278,050.00	\$278,049.68	\$0.00	\$0.00	\$0.00
A9787.7	Installment Purchase Debt - Buses	\$9,625.00	\$9,620.54	\$0.00	\$0.00	\$0.00
A9789.6	Other Debt - EPC	\$506,275.00	\$506,272.99	\$528,805.00	\$0.00	(\$528,805.00)
A9789.7	Other Debt - EPC	\$46,065.00	\$46,060.84	\$23,535.00	\$0.00	(\$23,535.00)
	TOTAL	\$11,409,750.00	\$11,408,992.93	\$11,524,000.00	\$11,588,505.00	\$64,505.00
Interfund Transfers						
A9950.9	Transfer to Capital Funds - Capital Outlay	\$100,000.00	\$98,211.65	\$100,000.00	\$100,000.00	\$0.00
A9901.93	Transfer to School Food	\$0.00	\$92,758.80	\$0.00	\$25,000.00	\$25,000.00
A9901.95	Transfer to Special Aid Fund - ESY	\$200,000.00	\$197,334.15	\$200,000.00	\$225,000.00	\$25,000.00
	TOTAL	\$300,000.00	\$388,304.60	\$300,000.00	\$350,000.00	\$50,000.00
	TOTAL BUDGET	\$90,415,000	\$88,245,278	\$92,627,000	\$94,162,000	\$1,535,000