

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2017-18 Budget

ACCOUNT	DESCRIPTION	2015-16 BUDGET	2015-16 EXPENSED	2016-17 BUDGET	2017-18 BUDGET
Board of Education					
A1010.4	Contractual and Other	\$22,000	\$21,865	\$22,500	\$24,000
A1010.45	Materials and Supplies	\$1,950	\$2,208	\$1,950	\$2,000
A1010.49	BOCES Services	\$0	\$0	\$9,000	\$9,000
	TOTAL	\$23,950	\$24,073	\$33,450	\$35,000
District Clerk					
A1040.16	Instructional Salaries	\$0	\$0	\$0	\$5,000
		\$0	\$0	\$0	\$5,000
District Meetings and Vote					
A1060.4	Contractual and Other	\$5,000	\$3,841	\$5,000	\$5,000
A1060.45	Materials and Supplies	\$700	\$1,922	\$700	\$2,000
	TOTAL	\$5,700	\$5,763	\$5,700	\$7,000
Superintendent's Office					
A1240.15	Instructional Salaries	\$176,001	\$175,877	\$176,000	\$178,500
A1240.16	Noninstructional Salaries	\$61,527	\$60,343	\$62,153	\$63,770
A1240.4	Contractual and Other	\$19,274	\$10,511	\$20,374	\$17,874
A1240.45	Materials and Supplies	\$2,100	\$3,912	\$3,750	\$4,200
	TOTAL	\$258,902	\$250,644	\$262,277	\$264,344
Business Office					
A1310.16	Noninstructional Salaries (reclassified 2 FTE to A1430)	\$610,806	\$517,123	\$611,579	\$495,269
A1310.4	Contractual and Other	\$31,223	\$51,179	\$29,466	\$19,600
A1310.45	Materials and Supplies	\$4,050	\$3,401	\$3,050	\$3,000
A1310.49	BOCES Services	\$102,337	\$86,242	\$105,408	\$108,570
	TOTAL	\$748,416	\$657,945	\$749,502	\$626,439

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Auditing/GASB 45					
A1320.16	Noninstructional Salaries	\$6,000	\$4,706	\$6,000	\$6,000
A1320.4	Contractual and Other	\$47,000	\$30,077	\$47,000	\$41,000
	TOTAL	\$53,000	\$34,783	\$53,000	\$47,000
Tax Collection					
A1330.4	Contractual and Other	\$8,455	\$3,673	\$6,055	\$5,055
A1330.45	Materials and Supplies	\$0	\$0	\$0	\$0
A1330.49	BOCES Services	\$34,560	\$26,801	\$26,447	\$25,460
	TOTAL	\$43,015	\$30,474	\$32,502	\$30,515
Legal					
A1420.4	Contractual and Other	\$250,000	\$234,302	\$230,000	\$230,000
	TOTAL	\$250,000	\$234,302	\$230,000	\$230,000
Human Resources					
A1430.16	Noninstructional Salaries (reclassified 3 FTE from A1310, A2010)	\$0	\$54,000	\$108,000	\$282,314
A1430.4	Contractual and Other	\$44,660	\$43,938	\$44,250	\$56,680
A1430.45	Materials and Supplies	\$12,150	\$8,464	\$10,650	\$11,450
A1430.49	BOCES Services	\$7,938	\$7,000	\$7,076	\$7,000
	TOTAL	\$64,748	\$113,402	\$169,976	\$357,444
Public Information					
A1480.4	Contractual and Other	\$9,108	\$8,339	\$9,158	\$9,358
A1480.45	Materials and Supplies	\$1,000	\$0	\$500	\$500
A1480.49	BOCES Services	\$215,459	\$212,598	\$223,173	\$235,868
	TOTAL	\$225,567	\$220,937	\$232,831	\$245,726

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ACCOUNT	DESCRIPTION	2015-16 BUDGET	2015-16 EXPENSED	2016-17 BUDGET	2017-18 BUDGET
Operations and Maintenance					
A1620.16	Noninstructional Salaries	\$3,265,126	\$3,156,345	\$3,275,243	\$3,326,148
A1620.2	Equipment	\$192,000	\$223,041	\$214,000	\$231,900
A1620.4	Contractual and Other	\$1,568,800	\$1,539,462	\$1,503,000	\$1,439,700
A1620.45	Materials and Supplies	\$324,000	\$433,469	\$346,800	\$362,100
A1620.49	BOCES Services	\$45,025	\$54,194	\$51,000	\$80,400
	TOTAL	\$5,394,951	\$5,406,511	\$5,390,043	\$5,440,248
Unallocated Insurance					
A1910.4	Unallocated Insurance	\$218,000	\$219,068	\$224,540	\$239,140
	TOTAL	\$218,000	\$219,068	\$224,540	\$239,140
School Association Dues					
A1920.4	School Association Dues	\$2,000	\$1,955	\$2,000	\$2,000
	TOTAL	\$2,000	\$1,955	\$2,000	\$2,000
Public Sewer Assessment					
A1950.4	Assessments On School	\$60,000	\$61,885	\$60,000	\$64,000
	TOTAL	\$60,000	\$61,885	\$60,000	\$64,000
Refund Property Taxes					
A1964.4	Refund of Real Property Taxes	\$30,000	\$137,559	\$30,000	\$30,000
	TOTAL	\$30,000	\$137,559	\$30,000	\$30,000
BOCES Admin Costs					
A1981.49	BOCES Administrative	\$345,784	\$345,232	\$352,526	\$348,022
	TOTAL	\$345,784	\$345,232	\$352,526	\$348,022
Unclassified					
A1989.4	State Aide Disallowed	\$0	\$66,792	\$0	\$0
	TOTAL	\$0	\$66,792	\$0	\$0

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ACCOUNT	DESCRIPTION	2015-16 BUDGET	2015-16 EXPENSED	2016-17 BUDGET	2017-18 BUDGET
Curriculum Development					
A2010.15	Instructional Salaries	\$148,535	\$133,191	\$151,535	\$140,382
A2010.16	Noninstructional Salaries (reclassified 1 FTE to A1430)	\$100,483	\$98,607	\$101,475	\$58,117
A2010.2	Equipment	\$5,000	\$2,250	\$10,000	\$7,500
A2010.4	Contractual and Other	\$4,274	\$3,518	\$4,274	\$9,774
A2010.45	Materials and Supplies	\$3,500	\$1,665	\$3,350	\$3,500
	TOTAL	\$261,792	\$239,231	\$270,634	\$219,273
Administrators (Principals, Office Staff)					
A2020.15	Instructional Salaries	\$1,377,016	\$1,380,629	\$1,392,746	\$1,500,228
A2020.16	Noninstructional Salaries	\$758,471	\$733,690	\$752,363	\$777,727
A2020.4	Contractual and Other	\$9,742	\$9,033	\$9,744	\$5,529
A2020.45	Materials and Supplies	\$12,825	\$8,726	\$9,265	\$10,180
	TOTAL	\$2,158,054	\$2,132,077	\$2,164,118	\$2,293,664
K12 Supervisors					
A2030.15	Instructional Salaries (reclassified 1 FTE from A2810)	\$745,664	\$673,423	\$816,584	\$945,462
A2030.16	Noninstructional Salaries	\$93,414	\$93,414	\$96,750	\$100,420
A2030.4	Contractual and Other	\$2,363	\$2,021	\$2,363	\$0
A2030.45	Materials and Supplies	\$1,300	\$1,192	\$1,300	\$1,300
	TOTAL	\$842,741	\$770,050	\$916,997	\$1,047,182
Research, Planning and Eval					
A2060.49	BOCES Services	\$11,213	\$10,947	\$11,549	\$11,895
	TOTAL	\$11,213	\$10,947	\$11,549	\$11,895

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ACCOUNT	DESCRIPTION	2015-16 BUDGET	2015-16 EXPENSED	2016-17 BUDGET	2017-18 BUDGET
Inservice Training - Instructional					
A2070.15	Instructional Salaries	\$56,000	\$25,325	\$55,600	\$55,000
A2070.4	Contractual and Other	\$192,200	\$40,894	\$91,900	\$72,050
A2070.45	Materials and Supplies	\$1,200	\$0	\$1,200	\$0
A2070.49	BOCES Services	\$12,238	\$27,958	\$17,605	\$18,133
	TOTAL	\$261,638	\$94,178	\$166,305	\$145,183
Instructional Program					
A2110.12	Teacher Salaries, Full day K-3	\$5,702,616	\$5,279,824	\$5,452,430	\$5,743,753
A2110.12b	Teacher Salaries 4-6	\$4,649,947	\$4,908,446	\$5,140,737	\$4,853,821
A2110.13	Teacher Salaries, 7-12	\$10,616,263	\$10,625,976	\$10,631,377	\$10,784,881
A2110.14	Substitute Teachers	\$660,300	\$576,879	\$760,700	\$637,700
A2110.16	Noninstructional Salaries	\$859,950	\$810,471	\$911,568	\$932,549
A2110.2	Equipment	\$61,425	\$74,798	\$82,915	\$82,278
A2110.4	Contractual and Other	\$394,544	\$387,335	\$396,495	\$325,194
A2110.45	Materials and Supplies	\$273,946	\$243,799	\$254,088	\$300,102
A2110.471	Tuition Paid to Public Districts	\$6,000	\$7,579	\$6,000	\$6,000
A2110.473	Payments to Charter Schools	\$115,000	\$38,897	\$100,000	\$100,000
A2110.48	Textbooks	\$222,075	\$238,471	\$209,385	\$207,082
A2110.49b	BOCES Services	\$422,989	\$356,104	\$440,461	\$507,555
	TOTAL	\$23,985,055	\$23,548,580	\$24,386,156	\$24,480,915
Special Education					
A2250.15	Instructional Salaries	\$3,930,975	\$3,782,566	\$3,924,878	\$4,096,870
A2250.16	Noninstructional Salaries	\$2,958,260	\$2,993,261	\$3,269,616	\$3,390,915
A2250.2	Equipment	\$500	\$6,075	\$500	\$500
A2250.4	Contractual and Other	\$535,759	\$300,173	\$514,309	\$511,640
A2250.45	Materials and Supplies	\$42,100	\$47,339	\$62,698	\$63,698
A2250.471	Tuition Paid to Public Districts	\$130,000	\$53,506	\$130,000	\$130,000
A2250.472	Tuition - All Other	\$1,300,000	\$1,035,892	\$1,150,000	\$1,200,000
A2250.48	Textbooks	\$3,750	\$3,427	\$3,750	\$3,750
A2250.49	BOCES Services	\$1,120,880	\$1,394,893	\$1,606,000	\$1,611,617
	TOTAL	\$10,022,224	\$9,617,132	\$10,661,751	\$11,008,990

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ACCOUNT	DESCRIPTION	2015-16 BUDGET	2015-16 EXPENSED	2016-17 BUDGET	2017-18 BUDGET
Career and Technical Education					
A2280.15	Instructional Salaries	\$460,828	\$508,268	\$482,168	\$442,883
A2280.2	Equipment	\$0	\$21,263	\$0	\$0
A2280.4	Contractual and Other	\$250	\$3,500	\$250	\$250
A2280.45	Materials and Supplies	\$26,666	\$42,674	\$26,650	\$72,850
A2280.49	BOCES Services	\$351,196	\$350,240	\$391,732	\$442,026
	TOTAL	\$838,940	\$925,944	\$900,800	\$958,009
Continuing Education					
A2310.15	Instructional Salaries	\$53,120	\$41,268	\$53,120	\$53,120
A2310.16	Noninstructional Salaries	\$3,500	\$3,963	\$3,800	\$4,000
A2310.4	Contractual and Other	\$12,675	\$9,985	\$12,400	\$12,400
A2310.45	Materials and Supplies	\$200	\$118	\$200	\$200
A2310.49	BOCES Services (Including EQ Att	\$6,521	\$4,797	\$7,000	\$7,210
	TOTAL	\$76,016	\$60,131	\$76,520	\$76,930
Drivers Education					
A2325.15	Instructional Salaries	\$10,000	\$9,310	\$10,000	\$10,000
A2325.16	Noninstructional Salaries	\$1,000	\$1,734	\$1,200	\$1,700
A2325.4	Contractual and Other	\$62,000	\$54,175	\$61,500	\$61,600
A2325.45	Materials and Supplies	\$100	\$61	\$100	\$100
	TOTAL	\$73,100	\$65,280	\$72,800	\$73,400
Home Instruction					
A2330.15	Instructional Salaries	\$30,000	\$10,254	\$35,000	\$25,000
A2330.4	Contractual and Other	\$18,500	\$28,452	\$18,200	\$20,500
	TOTAL	\$48,500	\$38,707	\$53,200	\$45,500

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ACCOUNT	DESCRIPTION	2015-16 BUDGET	2015-16 EXPENSED	2016-17 BUDGET	2017-18 BUDGET
School Library					
A2610.15	Instructional Salaries	\$474,875	\$470,287	\$508,336	\$533,770
A2610.16	Noninstructional Salaries	\$183,708	\$177,789	\$191,558	\$184,687
A2610.4	Contractual and Other	\$1,684	\$1,089	\$1,584	\$1,600
A2610.45	Materials and Supplies	\$8,225	\$7,345	\$8,000	\$8,550
A2610.46	School Library A/V Loan	\$62,150	\$62,419	\$59,206	\$59,082
A2610.49	BOCES Services	\$95,343	\$50,637	\$75,704	\$71,800
	TOTAL	\$825,985	\$769,565	\$844,388	\$859,489
Technology					
A2630.15	Instructional Salaries	\$162,781	\$143,522	\$145,586	\$126,882
A2630.16	Noninstructional Salaries	\$550,787	\$515,950	\$540,972	\$590,158
A2630.22	State-Aided Computer Hardware	\$807,535	\$818,457	\$797,535	\$602,483
A2630.45	Materials and Supplies	\$50,500	\$90,719	\$64,000	\$75,000
A2630.46	State-Aided Computer Software	\$84,530	\$73,783	\$79,050	\$86,955
A2630.49	BOCES Services	\$473,074	\$444,201	\$512,892	\$765,008
A2630.4c	Contractual & Other (Non-Aidable)	\$207,671	\$215,499	\$212,915	\$198,200
	TOTAL	\$2,336,878	\$2,302,132	\$2,352,950	\$2,444,686
Guidance Services					
A2810.15	Instructional Salaries (reclassified 1 FTE to A2030)	\$1,162,395	\$1,164,913	\$1,235,753	\$1,330,347
A2810.16	Noninstructional Salaries	\$208,941	\$207,941	\$213,403	\$217,630
A2810.4	Contractual and Other	\$6,184	\$4,296	\$7,410	\$2,215
A2810.45	Materials and Supplies	\$8,280	\$7,748	\$8,030	\$7,270
A2810.49	BOCES Services	\$0	\$0	\$0	\$11,730
	TOTAL	\$1,385,800	\$1,384,898	\$1,464,596	\$1,569,192

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ACCOUNT	DESCRIPTION	2015-16 BUDGET	2015-16 EXPENSED	2016-17 BUDGET	2017-18 BUDGET
Health Services					
A2815.16	Noninstructional Salaries	\$678,212	\$646,815	\$753,150	\$817,453
A2815.2	Equipment	\$350	\$0	\$350	\$350
A2815.4	Contractual and Other	\$238,467	\$226,073	\$252,100	\$250,450
A2815.45	Materials and Supplies	\$9,175	\$6,320	\$8,700	\$10,050
	TOTAL	\$926,204	\$879,208	\$1,014,300	\$1,078,303
Psychological Services					
A2820.15	Instructional Salaries	\$430,769	\$423,352	\$401,108	\$489,672
A2820.4	Contractual and Other	\$2,100	\$750	\$2,100	\$1,500
A2820.45	Materials and Supplies	\$3,400	\$8,053	\$8,400	\$8,400
	TOTAL	\$436,269	\$432,156	\$411,608	\$499,572
Social Work					
A2825.15	Instructional Salaries	\$523,080	\$523,080	\$546,180	\$568,725
	TOTAL	\$523,080	\$523,080	\$546,180	\$568,725
Co-Curricular Activities					
A2850.15	Instructional Salaries	\$139,265	\$110,065	\$145,755	\$148,400
A2850.16	Noninstructional Salaries	\$4,000	\$825	\$4,000	\$4,000
A2850.4	Contractual and Other	\$1,000	\$1,037	\$1,000	\$1,000
A2850.45	Materials and Supplies	\$3,000	\$862	\$2,000	\$0
	TOTAL	\$147,265	\$112,789	\$152,755	\$153,400
Athletics					
A2855.15	Instructional Salaries	\$348,600	\$374,661	\$385,540	\$420,000
A2855.16	Noninstructional Salaries	\$8,000	\$15,194	\$13,000	\$60,919
A2855.2	Equipment	\$35,000	\$34,697	\$5,000	\$12,500
A2855.4	Contractual and Other	\$221,550	\$177,102	\$225,650	\$189,450
A2855.45	Materials and Supplies	\$70,000	\$70,560	\$70,000	\$62,000
	TOTAL	\$683,150	\$672,214	\$699,190	\$744,869

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ACCOUNT	DESCRIPTION	2015-16 BUDGET	2015-16 EXPENSED	2016-17 BUDGET	2017-18 BUDGET
Transportation Services					
A5510.16	Noninstructional Salaries (Drivers and Attendants)	\$4,428,332	\$4,237,987	\$4,732,877	\$4,913,988
A5510.16b	Noninstructional Salaries (Supervisors/Office)	\$372,404	\$375,096	\$416,767	\$463,078
A5510.2	Equipment	\$97,000	\$58,388	\$40,000	\$40,000
A5510.4	Contractual and Other	\$244,545	\$217,416	\$241,896	\$241,350
A5510.45	Materials and Supplies	\$830,850	\$332,195	\$727,200	\$652,720
A5510.49	BOCES Bus Driver Training	\$2,700	\$356	\$2,500	\$2,575
	TOTAL	\$5,975,831	\$5,221,438	\$6,161,240	\$6,313,711
Transportation Facility					
A5530.16	Noninstructional Salaries	\$18,500	\$13,483	\$13,821	\$17,180
A5530.4	Contractual and Other	\$61,600	\$46,459	\$57,600	\$58,200
	TOTAL	\$80,100	\$59,942	\$71,421	\$75,380
Contract Transportation					
A5540.4	Contract Transportation	\$10,000	\$0	\$10,000	\$10,000
	TOTAL	\$10,000	\$0	\$10,000	\$10,000
Central Registrar					
A8070.16	Noninstructional Salaries	\$56,564	\$55,476	\$57,143	\$58,626
A8070.4	Contractual and Other	\$4,028	\$1,959	\$4,078	\$3,628
A8070.45	Materials and Supplies	\$600	\$495	\$700	\$1,200
	TOTAL	\$61,192	\$57,930	\$61,921	\$63,454

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ACCOUNT	DESCRIPTION	2015-16 BUDGET	2015-16 EXPENSED	2016-17 BUDGET	2017-18 BUDGET
Employee Benefits					
A9010.8	Employees' Retirement System	\$2,732,000	\$2,259,677	\$2,300,000	\$2,250,000
A9020.8	Teachers' Retirement System	\$4,224,086	\$4,064,867	\$3,800,000	\$3,300,000
A9030.8	Social Security Taxes	\$3,448,386	\$3,367,435	\$3,500,000	\$3,650,000
A9040.8	Workers' Compensation	\$480,000	\$405,145	\$486,307	\$500,000
A9045.8	Life Insurance	\$25,000	\$18,858	\$25,000	\$60,000
A9050.8	Unemployment Insurance	\$75,000	\$24,566	\$50,000	\$40,000
A9055.8	Disability Insurance	\$2,200	\$0	\$0	\$0
A9060.8	Health and Dental Insurance	\$11,271,765	\$10,908,986	\$11,859,312	\$12,206,880
A9089.8	Other: (403(b), 105(h) EAP)	\$270,000	\$485,991	\$499,500	\$392,720
	TOTAL	\$22,528,437	\$21,535,526	\$22,520,119	\$22,399,600
Debt Service					
A9711.6	Serial Bonds - Capital Project (principal)	\$7,660,000	\$7,840,000	\$9,225,000	\$8,200,000
A9711.7	Serial Bonds - Capital Project (interest)	\$2,232,005	\$1,955,116	\$2,254,075	\$2,260,000
A9731.6	Bond Anticipation Notes - Capital Project (prin.)	\$780,000	\$780,000	\$0	\$0
A9731.7	Bond Anticipation Notes - Capital Project (int.)	\$146,000	\$290,687	\$0	\$0
A9732.6	Bond Anticipation Notes - Buses (principal)	\$744,000	\$744,000	\$690,000	\$909,000
A9732.7	Bond Anticipation Notes - Buses (interest)	\$21,500	\$21,281	\$16,080	\$30,300
A9760.7	Tax Anticipation Notes	\$5,000	\$0	\$2,000	\$2,000
A9789.6	Energy Performance Contracts (principal)	\$0	\$0	\$176,000	\$68,100
A9789.7	Energy Performance Contracts (interest)	\$0	\$0	\$7,000	\$190,400
	TOTAL	\$11,588,505	\$11,631,084	\$12,370,155	\$11,659,800
Interfund Transfers					
A9901.93	Transfer To School Lunch Program	\$25,000	\$24,391	\$25,000	\$25,000
A9901.95	Transfer To Special Aid Fund (ESY program)	\$225,000	\$739,646	\$225,000	\$225,000
A9950.9	Transfer To Capital Funds (Capital Outlay)	\$100,000	\$119,248	\$100,000	\$100,000
	TOTAL	\$350,000	\$883,285	\$350,000	\$350,000
	GRAND TOTALS	\$94,162,000	\$91,778,828	\$96,540,000	\$97,123,000