

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2018-19 Budget

| ACCOUNT | DESCRIPTION | 2016-17 BUDGET | 2016-17 EXPENSED | 2017-18 BUDGET | 2018-19 PROPOSED | CHANGE |
|-----------------------------------|---------------------------|-------------------|---------------------|-------------------|---------------------|----------------|
| Board of Education | | | | | | |
| A1010.4 | Contractual and Other | \$22,500 | \$12,999 | \$24,000 | \$29,500 | \$5,500 |
| A1010.45 | Materials and Supplies | \$1,950 | \$1,289 | \$2,000 | \$2,000 | \$0 |
| A1010.49 | BOCES Services | \$9,000 | \$9,000 | \$9,000 | \$9,000 | \$0 |
| | TOTAL | \$33,450 | \$23,288 | \$35,000 | \$40,500 | \$5,500 |
| District Clerk | | | | | | |
| A1040.16 | Instructional Salaries | \$0 | \$5,000 | \$5,000 | \$5,000 | \$0 |
| | | \$0 | \$5,000 | \$5,000 | \$5,000 | \$0 |
| District Meetings and Vote | | | | | | |
| A1060.4 | Contractual and Other | \$5,000 | \$7,459 | \$5,000 | \$5,000 | \$0 |
| A1060.45 | Materials and Supplies | \$700 | \$4,020 | \$2,000 | \$2,000 | \$0 |
| | TOTAL | \$5,700 | \$11,479 | \$7,000 | \$7,000 | \$0 |
| Superintendent's Office | | | | | | |
| A1240.15 | Instructional Salaries | \$176,000 | \$175,000 | \$178,500 | \$182,070 | \$3,570 |
| A1240.16 | Noninstructional Salaries | \$62,153 | \$62,033 | \$63,770 | \$65,555 | \$1,785 |
| A1240.4 | Contractual and Other | \$20,374 | \$11,588 | \$17,874 | \$18,940 | \$1,066 |
| A1240.45 | Materials and Supplies | \$3,750 | \$3,816 | \$4,200 | \$4,200 | \$0 |
| | TOTAL | \$262,277 | \$252,437 | \$264,344 | \$270,765 | \$6,421 |
| Business Office | | | | | | |
| A1310.16 | Noninstructional Salaries | \$611,579 | \$482,030 | \$495,269 | \$510,293 | \$15,024 |
| A1310.4 | Contractual and Other | \$29,466 | \$20,397 | \$19,600 | \$20,600 | \$1,000 |
| A1310.45 | Materials and Supplies | \$3,050 | \$3,026 | \$3,000 | \$3,000 | \$0 |
| A1310.49 | BOCES Services | \$105,408 | \$75,391 | \$108,570 | \$98,563 | (\$10,007) |
| | TOTAL | \$749,502 | \$580,844 | \$626,439 | \$632,456 | \$6,017 |

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|---------------------------|---------------------------|-------------------|---------------------|-------------------|---------------------|-------------------|
| Auditing/GASB 45 | | | | | | |
| A1320.16 | Noninstructional Salaries | \$6,000 | \$5,150 | \$6,000 | \$7,000 | \$1,000 |
| A1320.4 | Contractual and Other | \$47,000 | \$29,689 | \$41,000 | \$41,000 | \$0 |
| | TOTAL | \$53,000 | \$34,839 | \$47,000 | \$48,000 | \$1,000 |
| Tax Collection | | | | | | |
| A1330.4 | Contractual and Other | \$6,055 | \$3,724 | \$5,055 | \$4,555 | (\$500) |
| A1330.49 | BOCES Services | \$26,447 | \$27,019 | \$25,460 | \$26,224 | \$764 |
| | TOTAL | \$32,502 | \$30,743 | \$30,515 | \$30,779 | \$264 |
| Legal | | | | | | |
| A1420.4 | Contractual and Other | \$230,000 | \$147,615 | \$230,000 | \$230,000 | \$0 |
| | TOTAL | \$230,000 | \$147,615 | \$230,000 | \$230,000 | \$0 |
| Human Resources | | | | | | |
| A1430.16 | Noninstructional Salaries | \$108,000 | \$224,834 | \$282,314 | \$239,969 | (\$42,345) |
| A1430.4 | Contractual and Other | \$44,250 | \$52,189 | \$56,680 | \$59,680 | \$3,000 |
| A1430.45 | Materials and Supplies | \$10,650 | \$10,647 | \$11,450 | \$10,500 | (\$950) |
| A1430.49 | BOCES Services | \$7,076 | \$15,800 | \$7,000 | \$15,800 | \$8,800 |
| | TOTAL | \$169,976 | \$303,470 | \$357,444 | \$325,949 | (\$31,495) |
| Public Information | | | | | | |
| A1480.4 | Contractual and Other | \$9,158 | \$7,029 | \$9,358 | \$8,750 | (\$608) |
| A1480.45 | Materials and Supplies | \$500 | \$0 | \$500 | \$0 | (\$500) |
| A1480.49 | BOCES Services | \$223,173 | \$230,274 | \$235,868 | \$249,642 | \$13,774 |
| | TOTAL | \$232,831 | \$237,304 | \$245,726 | \$258,392 | \$12,666 |

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2018-19 Budget

| ACCOUNT | DESCRIPTION | 2016-17 BUDGET | 2016-17 EXPENSED | 2017-18 BUDGET | 2018-19 PROPOSED | CHANGE |
|-----------------------------------|-------------------------------|--------------------|---------------------|--------------------|---------------------|--------------------|
| Operations and Maintenance | | | | | | |
| A1620.16 | Noninstructional Salaries | \$3,275,243 | \$3,154,912 | \$3,326,148 | \$3,290,461 | (\$35,687) |
| A1620.2 | Equipment | \$214,000 | \$214,073 | \$231,900 | \$200,900 | (\$31,000) |
| A1620.4 | Contractual and Other | \$1,503,000 | \$1,441,197 | \$1,439,700 | \$1,339,250 | (\$100,450) |
| A1620.45 | Materials and Supplies | \$346,800 | \$375,605 | \$362,100 | \$373,100 | \$11,000 |
| A1620.49 | BOCES Services | \$51,000 | \$73,569 | \$80,400 | \$100,000 | \$19,600 |
| | TOTAL | \$5,390,043 | \$5,259,356 | \$5,440,248 | \$5,303,711 | (\$136,537) |
| Unallocated Insurance | | | | | | |
| A1910.4 | Unallocated Insurance | \$224,540 | \$229,677 | \$239,140 | \$251,100 | \$11,960 |
| | TOTAL | \$224,540 | \$229,677 | \$239,140 | \$251,100 | \$11,960 |
| School Association Dues | | | | | | |
| A1920.4 | School Association Dues | \$2,000 | \$1,955 | \$2,000 | \$2,000 | \$0 |
| | TOTAL | \$2,000 | \$1,955 | \$2,000 | \$2,000 | \$0 |
| Public Sewer Assessment | | | | | | |
| A1950.4 | Assessments On School | \$60,000 | \$61,655 | \$64,000 | \$64,000 | \$0 |
| | TOTAL | \$60,000 | \$61,655 | \$64,000 | \$64,000 | \$0 |
| Refund Property Taxes | | | | | | |
| A1964.4 | Refund of Real Property Taxes | \$30,000 | \$34,539 | \$30,000 | \$30,000 | \$0 |
| | TOTAL | \$30,000 | \$34,539 | \$30,000 | \$30,000 | \$0 |
| BOCES Admin Costs | | | | | | |
| A1981.49 | BOCES Administrative | \$352,526 | \$352,526 | \$348,022 | \$356,959 | \$8,937 |
| | TOTAL | \$352,526 | \$352,526 | \$348,022 | \$356,959 | \$8,937 |
| Unclassified | | | | | | |
| A1989.4 | State Aid Disallowed | \$0 | \$41,539 | \$0 | \$0 | \$0 |
| | TOTAL | \$0 | \$41,539 | \$0 | \$0 | \$0 |

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2018-19 Budget

| ACCOUNT | DESCRIPTION | 2016-17 BUDGET | 2016-17 EXPENSED | 2017-18 BUDGET | 2018-19 PROPOSED | CHANGE |
|--|---------------------------|--------------------|---------------------|--------------------|---------------------|-----------------|
| Curriculum Development | | | | | | |
| A2010.15 | Instructional Salaries | \$151,535 | \$136,640 | \$140,382 | \$144,229 | \$3,847 |
| A2010.16 | Noninstructional Salaries | \$101,475 | \$57,589 | \$58,117 | \$57,689 | (\$428) |
| A2010.2 | Equipment | \$10,000 | \$0 | \$7,500 | \$7,500 | \$0 |
| A2010.4 | Contractual and Other | \$4,274 | \$6,025 | \$9,774 | \$11,540 | \$1,766 |
| A2010.45 | Materials and Supplies | \$3,350 | \$2,717 | \$3,500 | \$3,300 | (\$200) |
| | TOTAL | \$270,634 | \$202,971 | \$219,273 | \$224,258 | \$4,985 |
| Administrators (Principals, Office Staff) | | | | | | |
| A2020.15 | Instructional Salaries | \$1,392,746 | \$1,626,707 | \$1,500,228 | \$1,543,912 | \$43,684 |
| A2020.16 | Noninstructional Salaries | \$752,363 | \$750,995 | \$777,727 | \$801,172 | \$23,445 |
| A2020.4 | Contractual and Other | \$9,744 | \$4,731 | \$5,529 | \$4,904 | (\$625) |
| A2020.45 | Materials and Supplies | \$9,265 | \$6,395 | \$10,180 | \$7,990 | (\$2,190) |
| | TOTAL | \$2,164,118 | \$2,388,828 | \$2,293,664 | \$2,357,978 | \$64,314 |
| K12 Supervisors | | | | | | |
| A2030.15 | Instructional Salaries | \$816,584 | \$919,434 | \$945,462 | \$974,988 | \$29,526 |
| A2030.16 | Noninstructional Salaries | \$96,750 | \$96,750 | \$100,420 | \$104,709 | \$4,289 |
| A2030.4 | Contractual and Other | \$2,363 | \$0 | \$0 | \$0 | \$0 |
| A2030.45 | Materials and Supplies | \$1,300 | \$1,155 | \$1,300 | \$450 | (\$850) |
| | TOTAL | \$916,997 | \$1,017,339 | \$1,047,182 | \$1,080,147 | \$32,965 |
| Research, Planning and Eval | | | | | | |
| A2060.49 | BOCES Services | \$11,549 | \$10,484 | \$11,895 | \$13,993 | \$2,098 |
| | TOTAL | \$11,549 | \$10,484 | \$11,895 | \$13,993 | \$2,098 |

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2018-19 Budget

| ACCOUNT | DESCRIPTION | 2016-17 BUDGET | 2016-17 EXPENSED | 2017-18 BUDGET | 2018-19 PROPOSED | CHANGE |
|---|----------------------------------|---------------------|---------------------|---------------------|---------------------|------------------|
| Inservice Training - Instructional | | | | | | |
| A2070.15 | Instructional Salaries | \$55,600 | \$41,548 | \$55,000 | \$55,000 | \$0 |
| A2070.4 | Contractual and Other | \$91,900 | \$44,647 | \$72,050 | \$112,625 | \$40,575 |
| A2070.45 | Materials and Supplies | \$1,200 | \$1,139 | \$0 | \$0 | \$0 |
| A2070.49 | BOCES Services | \$17,605 | \$32,405 | \$18,133 | \$18,677 | \$544 |
| | TOTAL | \$166,305 | \$119,738 | \$145,183 | \$186,302 | \$41,119 |
| Instructional Program | | | | | | |
| A2110.12 | Teacher Salaries, K-3 | \$5,452,430 | \$5,829,015 | \$5,743,753 | \$5,667,831 | (\$75,922) |
| A2110.12b | Teacher Salaries 4-6 | \$5,140,737 | \$4,738,491 | \$4,853,821 | \$4,730,793 | (\$123,028) |
| A2110.13 | Teacher Salaries, 7-12 | \$10,631,377 | \$10,691,204 | \$10,784,881 | \$11,131,681 | \$346,800 |
| A2110.14 | Substitute Teachers | \$760,700 | \$669,315 | \$637,700 | \$663,100 | \$25,400 |
| A2110.16 | Noninstructional Salaries | \$911,568 | \$845,976 | \$932,549 | \$953,429 | \$20,880 |
| A2110.2 | Equipment | \$82,915 | \$82,998 | \$82,278 | \$81,290 | (\$988) |
| A2110.4 | Contractual and Other | \$396,495 | \$274,088 | \$325,194 | \$318,432 | (\$6,762) |
| A2110.45 | Materials and Supplies | \$254,088 | \$247,359 | \$300,102 | \$307,224 | \$7,122 |
| A2110.471 | Tuition Paid to Public Districts | \$6,000 | \$0 | \$6,000 | \$6,000 | \$0 |
| A2110.473 | Payments to Charter Schools | \$100,000 | \$51,102 | \$100,000 | \$80,000 | (\$20,000) |
| A2110.48 | Textbooks | \$209,385 | \$175,413 | \$207,082 | \$203,510 | (\$3,572) |
| A2110.49b | BOCES Services | \$440,461 | \$372,765 | \$507,555 | \$542,011 | \$34,456 |
| | TOTAL | \$24,386,156 | \$23,977,726 | \$24,480,915 | \$24,685,301 | \$204,386 |
| Special Education | | | | | | |
| A2250.15 | Instructional Salaries | \$3,924,878 | \$3,861,023 | \$4,096,870 | \$3,830,976 | (\$265,894) |
| A2250.16 | Noninstructional Salaries | \$3,269,616 | \$3,244,473 | \$3,390,915 | \$3,251,422 | (\$139,493) |
| A2250.2 | Equipment | \$500 | \$0 | \$500 | \$0 | (\$500) |
| A2250.4 | Contractual and Other | \$514,309 | \$410,057 | \$511,640 | \$512,715 | \$1,075 |
| A2250.45 | Materials and Supplies | \$62,698 | \$51,382 | \$63,698 | \$63,300 | (\$398) |
| A2250.471 | Tuition Paid to Public Districts | \$130,000 | \$98,109 | \$130,000 | \$98,500 | (\$31,500) |
| A2250.472 | Tuition - All Other | \$1,150,000 | \$1,202,485 | \$1,200,000 | \$1,200,000 | \$0 |
| A2250.48 | Textbooks | \$3,750 | \$836 | \$3,750 | \$3,750 | \$0 |
| A2250.49 | BOCES Services | \$1,606,000 | \$1,388,376 | \$1,611,617 | \$2,092,700 | \$481,083 |
| | TOTAL | \$10,661,751 | \$10,256,739 | \$11,008,990 | \$11,053,363 | \$44,373 |

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| ACCOUNT | DESCRIPTION | 2016-17 BUDGET | 2016-17 EXPENSED | 2017-18 BUDGET | 2018-19 PROPOSED | CHANGE |
|---------------------------------------|-----------------------------------|-------------------|---------------------|-------------------|---------------------|------------------|
| Career and Technical Education | | | | | | |
| A2280.15 | Instructional Salaries | \$482,168 | \$476,356 | \$442,883 | \$470,510 | \$27,627 |
| A2280.2 | Equipment | \$0 | \$18,140 | \$0 | \$0 | \$0 |
| A2280.4 | Contractual and Other | \$250 | \$129 | \$250 | \$250 | \$0 |
| A2280.45 | Materials and Supplies | \$26,650 | \$28,713 | \$72,850 | \$49,600 | (\$23,250) |
| A2280.49 | BOCES Services | \$391,732 | \$390,845 | \$442,026 | \$462,187 | \$20,161 |
| | TOTAL | \$900,800 | \$914,183 | \$958,009 | \$982,547 | \$24,538 |
| Continuing Education | | | | | | |
| A2310.15 | Instructional Salaries | \$53,120 | \$39,403 | \$53,120 | \$53,120 | \$0 |
| A2310.16 | Noninstructional Salaries | \$3,800 | \$5,152 | \$4,000 | \$4,000 | \$0 |
| A2310.4 | Contractual and Other | \$12,400 | \$10,664 | \$12,400 | \$12,400 | \$0 |
| A2310.45 | Materials and Supplies | \$200 | \$50 | \$200 | \$200 | \$0 |
| A2310.49 | BOCES Services (Including EQ Att) | \$7,000 | \$4,752 | \$7,210 | \$7,210 | \$0 |
| | TOTAL | \$76,520 | \$60,021 | \$76,930 | \$76,930 | \$0 |
| Drivers Education | | | | | | |
| A2325.15 | Instructional Salaries | \$10,000 | \$9,240 | \$10,000 | \$10,000 | \$0 |
| A2325.16 | Noninstructional Salaries | \$1,200 | \$1,993 | \$1,700 | \$1,700 | \$0 |
| A2325.4 | Contractual and Other | \$61,500 | \$49,214 | \$61,600 | \$61,600 | \$0 |
| A2325.45 | Materials and Supplies | \$100 | \$50 | \$100 | \$100 | \$0 |
| | TOTAL | \$72,800 | \$60,496 | \$73,400 | \$73,400 | \$0 |
| Home Instruction | | | | | | |
| A2330.15 | Instructional Salaries | \$35,000 | \$23,198 | \$25,000 | \$20,000 | (\$5,000) |
| A2330.4 | Contractual and Other | \$18,200 | \$5,794 | \$20,500 | \$16,000 | (\$4,500) |
| | TOTAL | \$53,200 | \$28,992 | \$45,500 | \$36,000 | (\$9,500) |

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| ACCOUNT | DESCRIPTION | 2016-17 BUDGET | 2016-17 EXPENSED | 2017-18 BUDGET | 2018-19 PROPOSED | CHANGE |
|--------------------------|-----------------------------------|--------------------|---------------------|--------------------|---------------------|-------------------|
| School Library | | | | | | |
| A2610.15 | Instructional Salaries | \$508,336 | \$466,811 | \$533,770 | \$515,845 | (\$17,925) |
| A2610.16 | Noninstructional Salaries | \$191,558 | \$173,443 | \$184,687 | \$191,154 | \$6,467 |
| A2610.4 | Contractual and Other | \$1,584 | \$0 | \$1,600 | \$0 | (\$1,600) |
| A2610.45 | Materials and Supplies | \$8,000 | \$8,063 | \$8,550 | \$8,600 | \$50 |
| A2610.46 | School Library A/V Loan | \$59,206 | \$59,202 | \$59,082 | \$58,477 | (\$605) |
| A2610.49 | BOCES Services | \$75,704 | \$71,897 | \$71,800 | \$93,333 | \$21,533 |
| | TOTAL | \$844,388 | \$779,417 | \$859,489 | \$867,409 | \$7,920 |
| Technology | | | | | | |
| A2630.15 | Instructional Salaries | \$145,586 | \$128,354 | \$126,882 | \$115,136 | (\$11,746) |
| A2630.16 | Noninstructional Salaries | \$540,972 | \$572,020 | \$590,158 | \$609,184 | \$19,026 |
| A2630.22 | State-Aided Computer Hardware | \$797,535 | \$797,468 | \$602,483 | \$445,233 | (\$157,250) |
| A2630.45 | Materials and Supplies | \$64,000 | \$67,543 | \$75,000 | \$67,000 | (\$8,000) |
| A2630.46 | State-Aided Computer Software | \$79,050 | \$78,258 | \$86,955 | \$166,728 | \$79,773 |
| A2630.49 | BOCES Services | \$512,892 | \$708,860 | \$765,008 | \$783,300 | \$18,292 |
| A2630.4c | Contractual & Other (Non-Aidable) | \$212,915 | \$124,819 | \$198,200 | \$285,223 | \$87,023 |
| | TOTAL | \$2,352,950 | \$2,477,322 | \$2,444,686 | \$2,471,804 | \$27,118 |
| Guidance Services | | | | | | |
| A2810.15 | Instructional Salaries | \$1,235,753 | \$1,174,174 | \$1,330,347 | \$1,287,859 | (\$42,488) |
| A2810.16 | Noninstructional Salaries | \$213,403 | \$213,403 | \$217,630 | \$211,548 | (\$6,082) |
| A2810.4 | Contractual and Other | \$7,410 | \$2,176 | \$2,215 | \$2,300 | \$85 |
| A2810.45 | Materials and Supplies | \$8,030 | \$3,914 | \$7,270 | \$7,270 | \$0 |
| A2810.49 | BOCES Services | \$0 | \$2,997 | \$11,730 | \$12,292 | \$562 |
| | TOTAL | \$1,464,596 | \$1,396,665 | \$1,569,192 | \$1,521,269 | (\$47,923) |

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|---------------------------------|---------------------------|--------------------|---------------------|--------------------|---------------------|-------------------|
| Health Services | | | | | | |
| A2815.16 | Noninstructional Salaries | \$753,150 | \$754,169 | \$817,453 | \$837,048 | \$19,595 |
| A2815.2 | Equipment | \$350 | \$2,335 | \$350 | \$350 | \$0 |
| A2815.4 | Contractual and Other | \$252,100 | \$209,829 | \$250,450 | \$250,450 | \$0 |
| A2815.45 | Materials and Supplies | \$8,700 | \$4,720 | \$10,050 | \$10,000 | (\$50) |
| | TOTAL | \$1,014,300 | \$971,052 | \$1,078,303 | \$1,097,848 | \$19,545 |
| Psychological Services | | | | | | |
| A2820.15 | Instructional Salaries | \$401,108 | \$423,532 | \$489,672 | \$454,492 | (\$35,180) |
| A2820.4 | Contractual and Other | \$2,100 | \$649 | \$1,500 | \$1,500 | \$0 |
| A2820.45 | Materials and Supplies | \$8,400 | \$1,434 | \$8,400 | \$9,000 | \$600 |
| | TOTAL | \$411,608 | \$425,614 | \$499,572 | \$464,992 | (\$34,580) |
| Social Work | | | | | | |
| A2825.15 | Instructional Salaries | \$546,180 | \$545,268 | \$568,725 | \$590,325 | \$21,600 |
| | TOTAL | \$546,180 | \$545,268 | \$568,725 | \$590,325 | \$21,600 |
| Co-Curricular Activities | | | | | | |
| A2850.15 | Instructional Salaries | \$145,755 | \$130,228 | \$148,400 | \$135,000 | (\$13,400) |
| A2850.16 | Noninstructional Salaries | \$4,000 | \$1,656 | \$4,000 | \$4,000 | \$0 |
| A2850.4 | Contractual and Other | \$1,000 | \$1,634 | \$1,000 | \$1,000 | \$0 |
| A2850.45 | Materials and Supplies | \$2,000 | \$0 | \$0 | \$0 | \$0 |
| | TOTAL | \$152,755 | \$133,519 | \$153,400 | \$140,000 | (\$13,400) |
| Athletics | | | | | | |
| A2855.15 | Instructional Salaries | \$385,540 | \$390,958 | \$420,000 | \$449,000 | \$29,000 |
| A2855.16 | Noninstructional Salaries | \$13,000 | \$59,825 | \$60,919 | \$62,252 | \$1,333 |
| A2855.2 | Equipment | \$5,000 | \$4,277 | \$12,500 | \$5,000 | (\$7,500) |
| A2855.4 | Contractual and Other | \$225,650 | \$138,083 | \$189,450 | \$195,700 | \$6,250 |
| A2855.45 | Materials and Supplies | \$70,000 | \$73,424 | \$62,000 | \$67,000 | \$5,000 |
| A2855.49 | BOCES Services | \$0 | \$0 | \$0 | \$6,100 | \$6,100 |
| | TOTAL | \$699,190 | \$666,567 | \$744,869 | \$785,052 | \$40,183 |

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2018-19 Budget

| ACCOUNT | DESCRIPTION | 2016-17 BUDGET | 2016-17 EXPENSED | 2017-18 BUDGET | 2018-19 PROPOSED | CHANGE |
|--------------------------------|--|--------------------|---------------------|--------------------|---------------------|--------------------|
| Transportation Services | | | | | | |
| A5510.16 | Noninstructional Salaries (Drivers and Attendants) | \$4,732,877 | \$4,576,593 | \$4,913,988 | \$4,848,661 | (\$65,327) |
| A5510.16b | Noninstructional Salaries (Supervisors/Office) | \$416,767 | \$391,468 | \$463,078 | \$491,740 | \$28,662 |
| A5510.2 | Equipment | \$40,000 | \$30,518 | \$40,000 | \$40,000 | \$0 |
| A5510.4 | Contractual and Other | \$241,896 | \$185,658 | \$241,350 | \$242,900 | \$1,550 |
| A5510.45 | Materials and Supplies | \$727,200 | \$329,403 | \$652,720 | \$470,700 | (\$182,020) |
| A5510.49 | BOCES Bus Driver Training | \$2,500 | \$1,784 | \$2,575 | \$2,652 | \$77 |
| | TOTAL | \$6,161,240 | \$5,515,424 | \$6,313,711 | \$6,096,653 | (\$217,058) |
| Transportation Facility | | | | | | |
| A5530.16 | Noninstructional Salaries | \$13,821 | \$13,589 | \$17,180 | \$19,079 | \$1,898 |
| A5530.4 | Contractual and Other | \$57,600 | \$36,860 | \$58,200 | \$81,900 | \$23,700 |
| | TOTAL | \$71,421 | \$50,449 | \$75,380 | \$100,979 | \$25,598 |
| Contract Transportation | | | | | | |
| A5540.4 | Contract Transportation | \$10,000 | \$0 | \$10,000 | \$10,000 | \$0 |
| | TOTAL | \$10,000 | \$0 | \$10,000 | \$10,000 | \$0 |
| Central Registrar | | | | | | |
| A8070.16 | Noninstructional Salaries | \$57,143 | \$57,029 | \$58,626 | \$60,268 | \$1,642 |
| A8070.4 | Contractual and Other | \$4,078 | \$20,093 | \$3,628 | \$3,100 | (\$528) |
| A8070.45 | Materials and Supplies | \$700 | \$117 | \$1,200 | \$1,200 | \$0 |
| | TOTAL | \$61,921 | \$77,239 | \$63,454 | \$64,568 | \$1,114 |

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2018-19 Budget

| ACCOUNT | DESCRIPTION | 2016-17 BUDGET | 2016-17 EXPENSED | 2017-18 BUDGET | 2018-19 PROPOSED | CHANGE |
|----------------------------|---|---------------------|---------------------|---------------------|---------------------|--------------------|
| Employee Benefits | | | | | | |
| A9010.8 | Employees' Retirement System | \$2,300,000 | \$2,095,398 | \$2,250,000 | \$2,250,000 | \$0 |
| A9020.8 | Teachers' Retirement System | \$3,800,000 | \$3,673,761 | \$3,300,000 | \$3,626,000 | \$326,000 |
| A9030.8 | Social Security Taxes | \$3,500,000 | \$3,527,633 | \$3,650,000 | \$3,675,000 | \$25,000 |
| A9040.8 | Workers' Compensation | \$486,307 | \$622,402 | \$500,000 | \$500,000 | \$0 |
| A9045.8 | Life Insurance | \$25,000 | \$62,008 | \$60,000 | \$63,200 | \$3,200 |
| A9050.8 | Unemployment Insurance | \$50,000 | \$27,833 | \$40,000 | \$35,000 | (\$5,000) |
| A9060.8 | Health and Dental Insurance | \$11,859,312 | \$11,109,047 | \$12,206,880 | \$12,848,980 | \$642,100 |
| A9089.8 | Other: (403(b), 105(h) EAP) | \$499,500 | \$400,273 | \$392,720 | \$509,000 | \$116,280 |
| | TOTAL | \$22,520,119 | \$21,518,354 | \$22,399,600 | \$23,507,180 | \$1,107,580 |
| Debt Service | | | | | | |
| A9711.6 | Serial Bonds - Capital Project (principal) | \$9,225,000 | \$9,189,224 | \$8,200,000 | \$8,535,000 | \$335,000 |
| A9711.7 | Serial Bonds - Capital Project (interest) | \$2,254,075 | \$2,587,347 | \$2,260,000 | \$1,901,959 | (\$358,041) |
| A9732.6 | Bond Anticipation Notes - Buses (principal) | \$690,000 | \$690,000 | \$909,000 | \$1,107,000 | \$198,000 |
| A9732.7 | Bond Anticipation Notes - Buses (interest) | \$16,080 | \$16,080 | \$30,300 | \$47,600 | \$17,300 |
| A9760.7 | Tax Anticipation Notes | \$2,000 | \$0 | \$2,000 | \$0 | (\$2,000) |
| A9789.6 | Energy Performance Contracts (principal) | \$176,000 | \$0 | \$68,100 | \$250,378 | \$182,278 |
| A9789.7 | Energy Performance Contracts (interest) | \$7,000 | \$0 | \$190,400 | \$94,155 | (\$96,245) |
| | TOTAL | \$12,370,155 | \$12,482,651 | \$11,659,800 | \$11,936,092 | \$276,292 |
| Interfund Transfers | | | | | | |
| A9901.93 | Transfer To School Lunch Program | \$25,000 | \$20,025 | \$25,000 | \$25,000 | \$0 |
| A9901.95 | Transfer To Special Aid Fund (ESY program) | \$225,000 | \$791,916 | \$225,000 | \$384,000 | \$159,000 |
| A9950.9 | Transfer To Capital Funds (Capital Outlay) | \$100,000 | \$93,987 | \$100,000 | \$100,000 | \$0 |
| | TOTAL | \$350,000 | \$905,929 | \$350,000 | \$509,000 | \$159,000 |
| | GRAND TOTALS | \$96,540,000 | \$94,591,256 | \$97,123,000 | \$98,790,000 | \$1,667,000 |