

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2019-20 Budget

Account	Description	2017 - 18 Budget	2017 - 18 Expensed	2018 - 19 Budget	2019 - 20 Proposed Budget	Dollar Change
A 1010.406-01-0000	IN-SERVICE/BOARD OF EDUCATION	\$12,000	\$8,020	\$13,000	\$15,000	\$2,000
A 1010.408-01-0000	MEMBERSHIP/BOARD OF EDUCATION	\$12,000	\$12,177	\$13,000	\$14,000	\$1,000
A 1010.449-01-0000	PURCHASED SVCES/BOARD OF EDUCATION	\$0	\$3,500	\$3,500	\$4,000	\$500
A 1010.490-01-0000	BOCES SVC - BOARD OF EDUCATION	\$9,000	\$9,000	\$9,000	\$9,000	\$0
A 1010.501-01-0000	SUPPLIES/BOARD OF EDUCATION	\$2,000	\$1,865	\$2,000	\$2,000	\$0
	BOARD OF EDUCATION	\$35,000	\$34,562	\$40,500	\$44,000	\$3,500
A 1040.160-01-0000	DISTRICT CLERK	\$5,000	\$5,000	\$5,000	\$5,000	\$0
A 1060.402-01-0000	ADVERTISING-DISTRICT MEETING	\$2,000	\$1,497	\$2,000	\$1,800	(\$200)
A 1060.449-01-0000	VOTING SERVICES	\$3,000	\$1,935	\$3,000	\$2,500	(\$500)
A 1060.501-01-0000	VOTING SUPPLIES	\$2,000	\$1,664	\$2,000	\$2,000	\$0
	DISTRICT MEETING	\$7,000	\$5,096	\$7,000	\$6,300	(\$700)
A 1240.150-01-0000	INST SALARY/SUPERINTENDENT	\$178,500	\$178,500	\$182,070	\$188,085	\$6,015
A 1240.160-01-0000	NON-INST SALARY SEC/SUPT	\$63,770	\$63,770	\$65,555	\$67,391	\$1,836
A 1240.403-01-0000	POSTAGE/SUPERINTENDENT	\$600	\$1,050	\$600	\$700	\$100
A 1240.405-01-0000	TRAVEL/SUPERINTENDENT	\$6,500	\$0	\$4,000	\$4,000	\$0
A 1240.406-01-0000	IN-SERVICE/SUPERINTENDENT	\$5,500	\$2,562	\$5,000	\$7,000	\$2,000
A 1240.408-01-0000	MEMBERSHIP/SUPERINTENDENT	\$3,000	\$2,845	\$3,200	\$4,000	\$800
A 1240.433-01-0000	INST EQUIP RENT/SUPERINTENDENT	\$2,274	\$1,567	\$6,140	\$1,600	(\$4,540)
A 1240.449-01-0000	PURCHASED SVCS/SUPERINTENDENT	\$0	\$0	\$0	\$3,000	\$3,000
A 1240.501-01-0000	SUPPLIES/SUPERINTENDENT	\$4,000	\$3,156	\$4,000	\$3,700	(\$300)
A 1240.524-01-0000	PERIODICALS/SUPERINTENDENT	\$200	\$178	\$200	\$250	\$50
	CHIEF SCHOOL ADMINISTRATOR	\$264,344	\$253,628	\$270,765	\$279,726	\$8,961
A 1310.160-01-0000	NON-INST SALARY/BUSINESS OFFICE	\$495,269	\$495,269	\$510,293	\$525,248	\$14,955
A 1310.180-01-0000	EXTRA HELP & OT-BUSINESS OFFICE	\$0	\$542	\$0	\$1,000	\$1,000
A 1310.402-01-0000	ADVERTISING-BUSINESS OFFICE	\$200	\$245	\$400	\$400	\$0
A 1310.403-01-0000	POSTAGE-BUSINESS OFFICE	\$4,000	\$3,153	\$4,000	\$4,000	\$0
A 1310.405-01-0000	TRAVEL/BUSINESS OFFICE	\$500	\$214	\$600	\$500	(\$100)
A 1310.407-01-0000	CONFERENCE/BUSINESS OFFICE	\$2,000	\$880	\$1,800	\$1,800	\$0
A 1310.408-01-0000	MEMBERSHIPS/BUSINESS OFFICE	\$1,500	\$1,565	\$1,700	\$1,700	\$0
A 1310.427-01-0000	COMMUNICATIONS/ CBFO	\$600	\$480	\$550	\$550	\$0
A 1310.433-01-0000	NON-INST EQUIP RENT/BUSINESS OFFICE	\$0	\$1,506	\$1,550	\$1,550	\$0
A 1310.449-01-0000	PURCHASED SVCES/BUSINESS OFFICE	\$10,000	\$25,777	\$10,000	\$25,000	\$15,000

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BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2019-20 Budget

Account	Description	2017 - 18 Budget	2017 - 18 Expensed	2018 - 19 Budget	2019 - 20 Proposed Budget	Dollar Change
A 1310.453-01-0000	EQUIP REPAIR/BUSINESS OFFICE	\$800	\$748	\$0	\$0	\$0
A 1310.490-01-0000	BOCES SVC/BUSINESS OFFICE	\$108,570	\$74,297	\$98,563	\$98,563	\$0
A 1310.501-01-0000	SUPPLIES/BUSINESS OFFICE	\$3,000	\$3,844	\$3,000	\$3,000	\$0
	BUSINESS ADMINISTRATION	\$626,439	\$608,519	\$632,456	\$663,311	\$30,855
A 1320.160-01-0000	CLAIMS AUDITOR	\$6,000	\$5,569	\$7,000	\$7,000	\$0
A 1320.442-01-0000	EXTERNAL AUDITOR	\$25,000	\$18,000	\$25,000	\$25,000	\$0
A 1320.442-01-0001	INTERNAL AUDITOR	\$16,000	\$12,330	\$16,000	\$16,000	\$0
	AUDITING	\$47,000	\$35,899	\$48,000	\$48,000	\$0
A 1330.402-01-0000	ADVERTISING/TAX COLLECTION	\$55	\$42	\$55	\$55	\$0
A 1330.403-01-0000	POSTAGE/TAX COLLECTION	\$5,000	\$3,669	\$4,500	\$6,500	\$2,000
A 1330.490-01-0000	BOCES SERVICES/TAX COLLECTION	\$25,460	\$28,175	\$26,224	\$27,535	\$1,311
	TAX COLLECTOR	\$30,515	\$31,886	\$30,779	\$34,090	\$3,311
A 1420.449-01-0000	PROFESSIONAL SERVICES-LITIGATION	\$50,000	\$86,169	\$50,000	\$90,000	\$40,000
A 1420.449-01-000R	PROFESSIONAL SERVICES-LEGAL RETAINER	\$36,000	\$41,000	\$36,000	\$42,000	\$6,000
A 1420.449-01-00NS	LEGAL-NEGOTIATIONS SVC	\$5,000	\$20,800	\$5,000	\$5,000	\$0
A 1420.449-01-00SE	LEGAL-SPECIAL ED SPECIFIC	\$139,000	\$30,540	\$139,000	\$93,000	(\$46,000)
	LEGAL	\$230,000	\$178,509	\$230,000	\$230,000	\$0
A 1430.160-01-0000	SALARY/ HR DIRECTOR	\$112,024	\$112,024	\$115,133	\$118,329	\$3,196
A 1430.161-01-0000	NON INSTR SALARY/CLERICAL	\$157,290	\$107,540	\$111,836	\$114,967	\$3,131
A 1430.162-01-0000	NON INSTR SALARY/SUB CALLER	\$12,000	\$13,462	\$12,000	\$13,000	\$1,000
A 1430.180-01-0000	EXTRA HELP & OT/HR	\$1,000	\$950	\$1,000	\$1,000	\$0
A 1430.402-01-0000	ADVERTISING/HR	\$5,000	\$4,799	\$6,000	\$6,000	\$0
A 1430.403-01-0000	POSTAGE/HR	\$4,500	\$3,000	\$4,500	\$4,500	\$0
A 1430.405-01-0000	TRAVEL/HR	\$750	\$361	\$750	\$750	\$0
A 1430.407-01-0000	CONFERENCES/HR	\$350	\$336	\$350	\$360	\$10
A 1430.409-01-0000	FINGERPRINTING/HR	\$7,000	\$6,538	\$7,000	\$7,000	\$0
A 1430.427-01-0000	COMMUNICATIONS/SUB CALLER	\$1,080	\$622	\$1,080	\$1,080	\$0
A 1430.449-01-0000	PURCHASED SERVICES/HR	\$38,000	\$37,564	\$40,000	\$40,000	\$0
A 1430.490-01-0000	BOCES SERVICES/ OLAS	\$7,000	\$7,000	\$7,000	\$7,350	\$350
A 1430.490-01-0001	BOCES SERVICES/ GASB 45	\$0	\$1,175	\$8,800	\$11,800	\$3,000
A 1430.501-01-0000	SUPPLIES/HR	\$1,450	\$3,743	\$3,000	\$3,000	\$0
A 1430.501-08-0001	EVENTS/NTO,DINNER,RECEPT,ETC	\$10,000	\$8,008	\$7,500	\$7,500	\$0

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BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2019-20 Budget

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	PERSONNEL	\$357,444	\$307,122	\$325,949	\$336,636	\$10,687
A 1480.403-04-0000	POSTAGE-PUBLIC INFORMATION	\$5,000	\$5,092	\$6,000	\$6,000	\$0
A 1480.408-04-0000	MEMBERSHIP -PUBLIC INFORMATION	\$250	\$0	\$250	\$1,000	\$750
A 1480.433-04-0000	NON-INST EQUIP RENT/PUB INFORMATION	\$1,908	\$0	\$0	\$0	\$0
A 1480.449-04-0000	PURCHASED SERVICES-PUBLIC INFO	\$2,200	\$1,694	\$2,500	\$2,750	\$250
A 1480.490-01-0000	BOCES SVC-PUBLIC INFO SVC	\$224,410	\$221,314	\$231,142	\$242,700	\$11,558
A 1480.490-04-0001	BOCES SVC-PRINTING PUB INFO	\$11,458	\$10,851	\$18,500	\$19,000	\$500
A 1480.501-04-0000	SUPPLIES-PUBLIC INFORMATION	\$500	\$250	\$0	\$0	\$0
	PUBLIC INFORMATION AND SERVICES	\$245,726	\$239,201	\$258,392	\$271,450	\$13,058
A 1620.160-30-0000	NON-INST SAL / CUSTODIANS	\$1,884,876	\$1,822,249	\$1,918,032	\$1,879,069	(\$38,962)
A 1620.160-30-0001	STIPENDS / CUSTODIANS	\$1,750	\$1,750	\$1,750	\$3,500	\$1,750
A 1620.161-30-0000	NON-INST SAL- MAINTENANCE / O&M	\$846,094	\$755,778	\$782,581	\$809,239	\$26,658
A 1620.162-30-0000	NON-INST SAL - SUPVSR & SEC. / O&M	\$359,628	\$351,394	\$354,298	\$364,706	\$10,408
A 1620.169-30-0000	HEALTH INS BUYOUT/O&M	\$12,000	\$11,000	\$12,000	\$14,000	\$2,000
A 1620.170-30-0000	SUBSTITUTES / CUSTODIAL	\$89,000	\$66,541	\$89,000	\$80,000	(\$9,000)
A 1620.180-30-0003	USE OF FACILITIES O.T.	\$30,000	\$28,643	\$30,000	\$30,000	\$0
A 1620.180-30-0004	SCHOOL ACTIVITIES O.T.	\$16,000	\$9,782	\$16,000	\$16,000	\$0
A 1620.180-30-0006	NITE DIFFERENTIAL	\$29,000	\$27,390	\$29,000	\$25,000	(\$4,000)
A 1620.180-30-0007	MAINTENANCE/CUSTODIAL O.T.	\$29,000	\$33,440	\$29,000	\$32,000	\$3,000
A 1620.181-30-0000	SUMMER MAINTENANCE	\$28,800	\$24,348	\$28,800	\$30,500	\$1,700
A 1620.200-30-0000	IMPROVEMENTS & EQUIPMENT/O&M	\$227,900	\$227,900	\$196,900	\$156,500	(\$40,400)
A 1620.201-30-0000	EQUIPMENT < \$2000/O&M	\$4,000	\$2,981	\$4,000	\$4,000	\$0
A 1620.403-30-0000	POSTAGE/ O&M	\$200	\$151	\$250	\$300	\$50
A 1620.405-30-0000	TRAVEL/ O&M	\$1,200	\$981	\$1,200	\$1,200	\$0
A 1620.406-30-0000	INSERVICE/ O&M	\$1,800	\$1,695	\$1,800	\$1,800	\$0
A 1620.408-30-0000	MEMBERSHIP	\$2,000	\$1,950	\$2,500	\$2,500	\$0
A 1620.422-30-0000	GAS & PROPANE	\$220,000	\$210,677	\$200,000	\$220,000	\$20,000
A 1620.425-30-0000	ELECTRIC	\$600,000	\$475,697	\$520,000	\$520,000	\$0
A 1620.426-30-0000	WATER	\$66,000	\$64,094	\$74,000	\$74,000	\$0
A 1620.427-30-0000	COMMUNICATIONS/ O&M	\$50,000	\$50,714	\$54,000	\$59,000	\$5,000
A 1620.433-30-0000	EQUIPMENT & VEHICLE RENTAL	\$10,000	\$7,615	\$10,000	\$10,000	\$0
A 1620.449-30-0000	PURCHASED SERVICES O&M	\$15,000	\$11,325	\$10,000	\$30,000	\$20,000
A 1620.452-30-0000	BUILDING & MAINT REPAIR SERVICE	\$177,000	\$163,343	\$150,000	\$150,000	\$0
A 1620.453-30-0000	VEHICLE & EQUIP REPAIR SERVICE	\$58,000	\$41,496	\$49,000	\$49,000	\$0

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A 1620.456-30-0000	GROUNDS UPKEEP SERVICES	\$19,000	\$22,742	\$18,000	\$23,000	\$5,000
A 1620.462-30-0000	CARTAGE	\$41,000	\$40,973	\$43,000	\$53,000	\$10,000
A 1620.463-30-0000	EXTERMINATING	\$6,500	\$5,979	\$6,500	\$6,500	\$0
A 1620.465-30-0000	SNOW REMOVAL	\$65,000	\$46,147	\$65,000	\$65,000	\$0
A 1620.469-30-0000	SPECIAL PROJECTS	\$107,000	\$392,731	\$134,000	\$115,000	(\$19,000)
A 1620.490-01-0000	BOCES SERVICES	\$80,400	\$79,490	\$100,000	\$100,000	\$0
A 1620.501-30-0000	OFFICE SUPPLIES & REFERENCE	\$2,300	\$1,589	\$2,300	\$2,000	(\$300)
A 1620.539-30-0000	HEALTH & SAFETY SUPPLIES	\$6,000	\$5,881	\$6,000	\$6,000	\$0
A 1620.540-30-0000	CUSTODIAL SUPPLIES	\$61,000	\$60,554	\$62,000	\$64,000	\$2,000
A 1620.543-30-0000	CUSTODIAL PAPER SUPPLIES	\$36,000	\$32,078	\$37,000	\$37,000	\$0
A 1620.544-30-0000	ELECTRICAL SUPPLIES	\$27,000	\$23,808	\$30,000	\$30,000	\$0
A 1620.545-30-0000	PLUMBING SUPPLIES	\$32,000	\$18,235	\$30,000	\$25,000	(\$5,000)
A 1620.551-30-0000	PAINT SUPPLIES	\$7,000	\$5,673	\$6,000	\$6,000	\$0
A 1620.553-30-0000	GROUNDS/ATHLETIC SUPPLIES	\$60,000	\$74,501	\$67,000	\$74,000	\$7,000
A 1620.554-30-0000	HEATING SUPPLIES	\$74,000	\$63,465	\$73,000	\$70,000	(\$3,000)
A 1620.555-30-0000	CARPENTRY SUPPLIES	\$35,000	\$36,059	\$37,000	\$40,000	\$3,000
A 1620.557-30-0000	POOL SUPPLIES	\$6,000	\$7,885	\$7,000	\$7,000	\$0
A 1620.560-30-0000	UNIFORM SUPPLIES	\$5,800	\$5,228	\$5,800	\$5,800	\$0
A 1620.570-30-0000	VEHICLE & EQUIPMENT SUPPLIES	\$10,000	\$8,694	\$10,000	\$10,000	\$0
	OPERATION OF PLANT	\$5,440,248	\$5,324,645	\$5,303,711	\$5,301,614	(\$2,097)
A 1910.412-01-0000	INSURANCE UNALLOCATED/ADMIN	\$200,000	\$197,334	\$210,000	\$216,300	\$6,300
A 1910.413-01-0000	STUDENT ACCIDENT INSURANCE	\$39,140	\$36,775	\$41,100	\$42,333	\$1,233
	UNALLOCATED INSURANCE	\$239,140	\$234,109	\$251,100	\$258,633	\$7,533
A 1920.400-01-CASD	CASDA ANNUAL MEMBERSHIP	\$2,000	\$1,955	\$2,000	\$2,000	\$0
A 1930.409-01-0000	JUDGMENTS & CLAIMS	\$0	\$25,000	\$0	\$25,000	\$25,000
A 1950.428-01-0000	SCHOOLS PROPERTY TAX	\$64,000	\$56,681	\$64,000	\$64,000	\$0
A 1964.404-01-0000	REFUND- PRIOR YEAR PROPERTY TAX	\$30,000	\$35,991	\$30,000	\$35,000	\$5,000
A 1981.490-01-0000	BOCES SVC-ADMINISTRATIVE CHGS	\$348,022	\$348,022	\$356,959	\$366,807	\$9,848
A 2010.150-01-0000	INST SALARIES/ASST SUPT	\$137,382	\$137,382	\$141,229	\$145,183	\$3,954

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A 2010.159-01-0000	HEALTH INS BUYOUT/ASST SUPT	\$3,000	\$3,000	\$3,000	\$3,000	\$0
A 2010.160-01-0000	NON-INST SAL/SEC/ASST SUPT	\$56,117	\$56,117	\$57,689	\$59,304	\$1,615
A 2010.169-01-0000	HEALTH INS BUYOUT/ASST SUPT NON-INST	\$2,000	\$3,000	\$0	\$3,000	\$3,000
A 2010.200-08-0000	EQUIPMENT/ASST SUPT OFFICE	\$7,500	\$16,613	\$7,500	\$7,500	\$0
A 2010.403-08-0000	POSTAGE/ASST SUPT INST	\$1,000	\$225	\$1,000	\$1,000	\$0
A 2010.405-08-0000	TRAVEL/ASST SUPT	\$500	\$0	\$500	\$500	\$0
A 2010.406-08-0000	IN-SERVICE/ASST SUPT INST	\$0	\$840	\$2,000	\$2,500	\$500
A 2010.408-08-0000	MEMBERSHIPS/ASST SUPT	\$2,000	\$2,166	\$2,500	\$2,500	\$0
A 2010.427-01-0000	COMMUNICATIONS/ASST. SUPT.	\$4,000	\$480	\$4,000	\$4,000	\$0
A 2010.433-08-0000	NON-INST EQUIP RENT/ASST. SUPT.	\$2,274	\$2,087	\$1,540	\$1,500	(\$40)
A 2010.501-08-0000	SUPPLIES/ASST SUPT OFFICE	\$3,000	\$8,616	\$2,800	\$3,000	\$200
A 2010.524-08-0000	PERIODICALS/ASST SUPT	\$500	\$369	\$500	\$500	\$0
	CURRICULUM DEVELOPMENT AND SUPERVISION	\$219,273	\$230,895	\$224,258	\$233,487	\$9,229
A 2020.150-01-0000	PRINCIPALS, ASST & HALL PRINCIPALS	\$1,491,228	\$1,488,475	\$1,528,912	\$0	(\$1,528,912)
A 2020.150-14-0000	PRINCIPALS, ASST & HALL PRIN/EAGLE	\$0	\$0	\$0	\$138,118	\$138,118
A 2020.150-15-0000	PRINCIPALS, ASST & HALL PRIN/ELSMERE	\$0	\$0	\$0	\$147,373	\$147,373
A 2020.150-16-0000	PRINCIPALS, ASST & HALL PRIN/GLENMONT	\$0	\$0	\$0	\$141,399	\$141,399
A 2020.150-17-0000	PRINCIPALS, ASST & HALL PRIN/HAMAGRAEL	\$0	\$0	\$0	\$157,348	\$157,348
A 2020.150-18-0000	PRINCIPALS, ASST & HALL PRIN/SLINGERLANDS	\$0	\$0	\$0	\$153,692	\$153,692
A 2020.150-21-0000	PRINCIPALS, ASST & HALL PRIN/MS	\$0	\$0	\$0	\$350,532	\$350,532
A 2020.150-22-0000	PRINCIPALS, ASST & HALL PRIN/HS	\$0	\$0	\$0	\$482,880	\$482,880
A 2020.159-01-0000	HEALTH INS BUYOUT/PRINCIPALS	\$9,000	\$15,000	\$15,000	\$0	(\$15,000)
A 2020.159-21-0000	HEALTH INS BUYOUT/MS/PRINCIPAL	\$0	\$0	\$0	\$9,000	\$9,000
A 2020.159-22-0000	HEALTH INS BUYOUT/HS/PRINCIPAL	\$0	\$0	\$0	\$6,000	\$6,000
A 2020.160-01-0000	NON-INST SALARIES/SEC/12 MO	\$767,727	\$772,783	\$793,172	\$0	(\$793,172)
A 2020.160-14-0000	SALARIES/12 MO SEC/EAGLE	\$0	\$0	\$0	\$63,733	\$63,733
A 2020.160-15-0000	SALARIES/12 MO SEC/ELSMERE	\$0	\$0	\$0	\$63,733	\$63,733
A 2020.160-16-0000	SALARIES/12 MO SEC/GLENMONT	\$0	\$0	\$0	\$63,733	\$63,733
A 2020.160-17-0000	SALARIES/12 MO SEC/HAMAGRAEL	\$0	\$0	\$0	\$63,733	\$63,733
A 2020.160-18-0000	SALARIES/12 MO SEC/SLINGERLANDS	\$0	\$0	\$0	\$45,153	\$45,153
A 2020.160-21-0000	SALARIES/12 MO SEC/MS	\$0	\$0	\$0	\$176,174	\$176,174
A 2020.160-22-0000	SALARIES/12 MO SEC/HS	\$0	\$0	\$0	\$280,487	\$280,487
A 2020.169-01-0001	HEALTH INS BUYOUT/SEC/12 MO	\$10,000	\$6,000	\$8,000	\$0	(\$8,000)
A 2020.169-22-0000	HEALTH INS BUYOUT/12 MO SEC/HS	\$0	\$0	\$0	\$5,000	\$5,000
A 2020.408-14-0000	MEMBERSHIP/EAGLE/PRIN	\$500	\$411	\$500	\$500	\$0

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A 2020.408-16-0000	MEMBERSHIP/GLENMONT	\$60	\$59	\$60	\$60	\$0
A 2020.408-17-0000	MEMBERSHIP/HAMAGRAEL	\$90	\$69	\$90	\$90	\$0
A 2020.408-21-0000	MEMBERSHIP/M.S.	\$275	\$106	\$250	\$500	\$250
A 2020.408-22-0000	MEMBERSHIP/H.S.	\$2,500	\$500	\$2,500	\$2,500	\$0
A 2020.427-21-0000	VERIZON WIRELESS/MS	\$0	\$481	\$0	\$500	\$500
A 2020.427-22-0000	VERIZON WIRELESS/HS	\$600	\$0	\$0	\$0	\$0
A 2020.433-17-0000	NON-INST EQUIP RENT/HAMAGRAEL	\$1,104	\$979	\$1,104	\$1,104	\$0
A 2020.453-15-0000	EQUIP REPAIR/ELSMERE	\$0	\$129			\$0
A 2020.453-17-0000	EQUIP REPAIR/HAMAGRAEL	\$400	\$393	\$400	\$400	\$0
A 2020.501-16-0000	SUPPLIES/GLENMONT	\$1,700	\$1,315	\$1,500	\$1,200	(\$300)
A 2020.501-17-0000	SUPPLIES/HAMAGRAEL	\$300	\$0	\$300	\$300	\$0
A 2020.501-21-0000	SUPPLIES/M.S.	\$1,500	\$0	\$1,500	\$0	(\$1,500)
A 2020.501-21-3801	GREEN TEAM SUPPLIES	\$0	\$903	\$0	\$0	\$0
A 2020.501-22-0000	SUPPLIES/H.S.	\$6,500	\$4,377	\$4,500	\$4,500	\$0
A 2020.524-16-0000	PERIODICALS/GLENMONT	\$90	\$0	\$90	\$90	\$0
A 2020.524-17-0000	PERIODICALS/HAMAGRAEL	\$90	\$97	\$100	\$100	\$0
	PRINCIPALS	\$2,293,664	\$2,292,076	\$2,357,978	\$2,359,932	\$1,954
A 2030.150-01-0000	SALARIES/ K12 SUPERVISORS	\$945,462	\$1,003,156	\$974,988	\$1,000,510	\$25,522
A 2030.160-01-0000	NON-INST SAL/SPVRS SEC	\$100,420	\$100,685	\$104,709	\$127,652	\$22,943
A 2030.501-24-0000	SUPPLIES/SPVRS - ACADEMIC	\$850	\$846	\$0	\$0	\$0
A 2030.501-25-2800	SUPPLIES/SPVRS - P.E.	\$450	\$510	\$450	\$450	\$0
		\$1,047,182	\$1,105,197	\$1,080,147	\$1,128,612	\$48,465
A 2060.490-01-0000	BOCES SVC-RESEARCH,PLAN,EVAL	\$11,895	\$10,638	\$13,993	\$14,693	\$700
A 2070.150-01-0000	PROF DEV PROGRAM STIPENDS	\$50,000	\$32,337	\$50,000	\$50,000	\$0
A 2070.150-08-0000	WORKSHOP FACILITATORS/PROF DEV	\$5,000	\$1,227	\$5,000	\$5,000	\$0
A 2070.406-08-0000	IN-SERVICE/DW/INSTRUCTIONAL	\$7,500	\$8,709	\$7,500	\$7,500	\$0
A 2070.406-12-1200	IN-SERVICE/DISTRICTWIDE/ ART	\$1,800	\$2,790	\$1,800	\$1,800	\$0
A 2070.406-14-0000	IN-SERVICE/EAGLE	\$500	\$80	\$500	\$200	(\$300)
A 2070.406-15-0000	IN-SERVICE/ELSMERE	\$100	\$0	\$100	\$100	\$0
A 2070.406-16-0000	IN-SERVICE/GLENMONT	\$0	\$75	\$75	\$75	\$0
A 2070.406-21-0000	IN-SERVICE/MS	\$0	\$1,977	\$0	\$500	\$500
A 2070.406-21-1300	IN-SERVICE/MS/BUSINESS	\$250	\$0	\$250	\$250	\$0
A 2070.406-21-3100	IN-SERVICE/MS/SOC ST	\$1,000	\$1,000	\$1,500	\$1,500	\$0

In accordance with new ESSA requirements, salaries have been redistributed to building level codes

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2019-20 Budget

Account	Description	2017 - 18 Budget	2017 - 18 Expensed	2018 - 19 Budget	2019 - 20 Proposed Budget	Dollar Change
A 2070.406-22-0000	IN-SERVICE/HS	\$1,000	\$705	\$1,000	\$1,000	\$0
A 2070.406-22-1300	IN-SERVICE/HS/BUS ED	\$0	\$55	\$0	\$0	\$0
A 2070.406-22-1700	IN-SERVICE/HS/ELA	\$500	\$800	\$500	\$500	\$0
A 2070.406-22-1800	IN-SERVICE/HS/WORLD LANG	\$2,000	\$1,381	\$2,000	\$2,000	\$0
A 2070.406-22-2500	IN-SERVICE/HS/MUSIC	\$1,000	\$990	\$1,000	\$1,000	\$0
A 2070.406-22-2600	IN-SERVICE/HS/SCIENCE	\$4,000	\$289	\$4,000	\$4,000	\$0
A 2070.406-22-2800	IN-SERVICE/HS/PHYS ED	\$2,400	\$0	\$2,400	\$2,400	\$0
A 2070.406-22-3100	IN-SERVICE/HS/SOC ST	\$0	\$644	\$0	\$0	\$0
A 2070.406-51-2600	IN-SERVICE/DW/SCIENCE	\$0	\$3,000	\$0	\$0	\$0
A 2070.449-08-0000	PURCH SVC/PROF DEVELOPMENT	\$0	\$24,905	\$40,000	\$50,000	\$10,000
A 2070.449-08-2900	PURCH SVC/BCTA PROF DEV GRANTS	\$50,000	\$51,529	\$50,000	\$50,000	\$0
A 2070.490-01-0000	BOCES SVC-INSERVICE INSTRUCT	\$18,133	\$25,769	\$18,677	\$19,611	\$934
	INSERVICE TRAINING	\$145,183	\$158,260	\$186,302	\$197,436	\$11,134
A 2110.115-01-0000	SALARIES K-3	\$5,731,253	\$5,610,199	\$5,656,831	\$0	(\$5,656,831)
A 2110.115-08-3902	SALARIES/SUMMER ELF PROGRAM	\$12,500	\$11,200	\$11,000	\$11,000	\$0
A 2110.115-14-0000	SALARIES K-3/EAGLE	\$0	\$0	\$0	\$1,231,261	\$1,231,261
A 2110.115-15-0000	SALARIES K-3/ELSMERE	\$0	\$0	\$0	\$964,766	\$964,766
A 2110.115-16-0000	SALARIES K-3/GLENMONT	\$0	\$0	\$0	\$1,391,080	\$1,391,080
A 2110.115-17-0000	SALARIES K-3/HAMAGRAEL	\$0	\$0	\$0	\$1,028,189	\$1,028,189
A 2110.115-18-0000	SALARIES K-3/SLINGERLANDS	\$0	\$0	\$0	\$1,378,938	\$1,378,938
A 2110.120-01-0000	SALARIES 4-6	\$4,853,821	\$4,825,810	\$4,730,793	\$0	(\$4,730,793)
A 2110.120-14-0000	SALARIES 4-6/EAGLE	\$0	\$0	\$0	\$622,344	\$622,344
A 2110.120-15-0000	SALARIES 4-6/ELSMERE	\$0	\$0	\$0	\$423,023	\$423,023
A 2110.120-16-0000	SALARIES 4-6/GLENMONT	\$0	\$0	\$0	\$620,061	\$620,061
A 2110.120-17-0000	SALARIES 4-6/HAMAGRAEL	\$0	\$0	\$0	\$503,089	\$503,089
A 2110.120-18-0000	SALARIES 4-6/SLINGERLANDS	\$0	\$0	\$0	\$894,656	\$894,656
A 2110.120-21-0000	SALARIES 4-6/MIDDLE SCHOOL	\$0	\$0	\$0	\$1,753,123	\$1,753,123
A 2110.130-01-0000	SALARIES 7-12	\$10,309,248	\$10,609,503	\$10,638,285	\$0	(\$10,638,285)
A 2110.130-01-00CI	INST SALARY - OFF CAMPUS INT-PERM	\$21,514	\$23,665	\$24,677	\$0	(\$24,677)
A 2110.130-21-0000	SALARIES 7-12/MIDDLE SCHOOL	\$0	\$0	\$0	\$3,379,630	\$3,379,630
A 2110.130-22-0000	SALARIES 7-12/HIGH SCHOOL	\$0	\$0	\$0	\$7,708,240	\$7,708,240
A 2110.130-22-00CI	OFF CAMPUS INSTRUCTION/HS	\$0	\$0	\$0	\$25,601	\$25,601
A 2110.130-36-0000	SALARIES 7-12 SWAT	\$6,500	\$7,016	\$6,500	\$0	(\$6,500)
A 2110.139-01-0000	BCTA PRES/MENTOR COORD. RELEASE TIME	\$33,119	\$33,119	\$34,319	\$35,438	\$1,119
A 2110.140-01-0000	SUBSTITUTE TEACHERS	\$500,000	\$382,411	\$450,000	\$0	(\$450,000)

In accordance with new ESSA requirements, salaries have been redistributed to building level codes

**BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2019-20 Budget**

Account	Description	2017 - 18 Budget	2017 - 18 Expensed	2018 - 19 Budget	2019 - 20 Proposed Budget	Dollar Change
A 2110.140-01-0001	EXAM PROCTORING	\$12,700	\$11,223	\$13,100	\$0	(\$13,100)
A 2110.140-14-0000	SUBSTITUTE TEACHERS/EAGLE	\$0	\$0	\$0	\$42,218	\$42,218
A 2110.140-15-0000	SUBSTITUTE TEACHERS/ELSMERE	\$0	\$0	\$0	\$28,179	\$28,179
A 2110.140-16-0000	SUBSTITUTE TEACHERS/GLENMONT	\$0	\$0	\$0	\$36,966	\$36,966
A 2110.140-17-0000	SUBSTITUTE TEACHERS/HAMAGRAEL	\$0	\$0	\$0	\$31,714	\$31,714
A 2110.140-18-0000	SUBSTITUTE TEACHERS/SLINGERLANDS	\$0	\$0	\$0	\$47,470	\$47,470
A 2110.140-21-0000	SUBSTITUTE TEACHERS/MIDDLE SCHOOL	\$0	\$0	\$0	\$104,535	\$104,535
A 2110.140-22-0000	SUBSTITUTE TEACHERS/HIGH SCHOOL	\$0	\$0	\$0	\$158,918	\$158,918
A 2110.140-22-0001	EXAM PROCTORING/HIGH SCHOOL	\$0	\$0	\$0	\$15,000	\$15,000
A 2110.141-01-0000	SUB TCHR LONG-TERM CONTRACTED	\$75,000	\$13,427	\$150,000	\$150,000	\$0
A 2110.142-01-0000	SUB TCHR LONG-TERM TIMESHEETS	\$50,000	\$27,270	\$50,000	\$50,000	\$0
A 2110.150-01-0000	EXTRA DUTY PAY / INTRAMURALS	\$25,500	\$25,415	\$26,200	\$0	(\$26,200)
A 2110.150-01-0001	STIPENDS/TEAM LEADER	\$1,800	\$2,700	\$2,700	\$0	(\$2,700)
A 2110.150-01-HMWK	INST SALARIES-HOME WORK CLUB	\$15,000	\$0	\$15,000	\$15,000	\$0
A 2110.150-08-0000	EXTRA HELP & OT - BOE MEETINGS	\$6,500	\$6,047	\$6,500	\$6,500	\$0
A 2110.150-08-0001	INST SAL/NYS SCORING	\$0	\$19,054	\$25,000	\$25,000	\$0
A 2110.150-14-0000	EXTRA DUTY PAY/INTRAMURALS/EAGLE	\$0	\$0	\$0	\$3,740	\$3,740
A 2110.150-15-0000	EXTRA DUTY PAY/INTRAMURALS/ELSMERE	\$0	\$0	\$0	\$3,740	\$3,740
A 2110.150-16-0000	EXTRA DUTY PAY/INTRAMURALS/GLENMONT	\$0	\$0	\$0	\$3,740	\$3,740
A 2110.150-17-0000	EXTRA DUTY PAY/INTRAMURALS/HAMAGRAEL	\$0	\$0	\$0	\$3,740	\$3,740
A 2110.150-18-0000	EXTRA DUTY PAY/INTRAMURALS/SLINGERLANDS	\$0	\$0	\$0	\$3,740	\$3,740
A 2110.150-21-0000	EXTRA DUTY PAY/INTRAMURALS/MS	\$0	\$0	\$0	\$7,480	\$7,480
A 2110.150-21-0001	STIPENDS/TEAM LEADER/MS	\$0	\$0	\$0	\$2,700	\$2,700
A 2110.150-25-2500	INST SAL/SUMMER MUSIC/BMA	\$4,000	\$981	\$4,000	\$4,000	\$0
A 2110.159-01-0000	HEALTH INS BUYOUT/TEACHERS	\$351,700	\$339,513	\$340,000	\$0	(\$340,000)
A 2110.159-14-0000	HEALTH INS BUYOUT/EAGLE/TEACHERS	\$0	\$0	\$0	\$31,200	\$31,200
A 2110.159-15-0000	HEALTH INS BUYOUT/ELSMERE/TEACHERS	\$0	\$0	\$0	\$32,500	\$32,500
A 2110.159-16-0000	HEALTH INS BUYOUT/GLENMONT/TEACHERS	\$0	\$0	\$0	\$18,200	\$18,200
A 2110.159-17-0000	HEALTH INS BUYOUT/HAMAGRAEL/TEACHERS	\$0	\$0	\$0	\$31,200	\$31,200
A 2110.159-18-0000	HEALTH INS BUYOUT/SLING/TEACHERS	\$0	\$0	\$0	\$46,800	\$46,800
A 2110.159-21-0000	HEALTH INS BUYOUT/MS/TEACHERS	\$0	\$0	\$0	\$72,800	\$72,800
A 2110.159-22-0000	HEALTH INS BUYOUT/HS/TEACHERS	\$0	\$0	\$0	\$119,580	\$119,580
A 2110.160-01-0000	NON-INST SAL/ SEC/ 10 MONTHS	\$261,579	\$255,273	\$264,372	\$0	(\$264,372)
A 2110.160-01-0001	NON-INST SAL/ HALL MONITORS	\$151,958	\$150,512	\$152,746	\$0	(\$152,746)
A 2110.160-01-0002	NOON AIDES - TIME SHEETS	\$413,575	\$318,314	\$386,018	\$0	(\$386,018)
A 2110.160-01-2800	NON-INST SAL/ POOL MONITORS/PE	\$6,500	\$4,153	\$6,500	\$6,500	\$0

In accordance with new ESSA requirements, salaries have been redistributed to building level codes

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2019-20 Budget

Account	Description	2017 - 18 Budget	2017 - 18 Expensed	2018 - 19 Budget	2019 - 20 Proposed Budget	Dollar Change
A 2110.160-01-HMWK	NON-INSTR SALARIES/HOMEWORK	\$0	\$2,660	\$0	\$0	\$0
A 2110.160-07-0000	NON-INST SAL / CENTRAL COPY	\$53,387	\$39,259	\$42,701	\$45,370	\$2,669
A 2110.160-14-0000	SECRETARIES 10 MO/EAGLE	\$0	\$0	\$0	\$40,008	\$40,008
A 2110.160-15-0000	SECRETARIES 10 MO/ELSMERE	\$0	\$0	\$0	\$20,663	\$20,663
A 2110.160-16-0000	SECRETARIES 10 MO/GLENMONT	\$0	\$0	\$0	\$40,008	\$40,008
A 2110.160-17-0000	SECRETARIES 10 MO/HAMAGRAEL	\$0	\$0	\$0	\$41,400	\$41,400
A 2110.160-18-0000	SECRETARIES 10 MO/SLINGERLANDS	\$0	\$0	\$0	\$78,623	\$78,623
A 2110.160-21-1900	BEFORE SCHOOL SUPV/MS	\$0	\$4,240	\$6,000	\$0	(\$6,000)
A 2110.160-22-0000	SECRETARIES 10 MO/HS	\$0	\$0	\$0	\$37,899	\$37,899
A 2110.161-14-0000	NOON AIDES-TIME SHEETS/EAGLE	\$0	\$0	\$0	\$62,703	\$62,703
A 2110.161-15-0000	NOON AIDES-TIME SHEETS/ELSMERE	\$0	\$0	\$0	\$54,149	\$54,149
A 2110.161-16-0000	NOON AIDES-TIME SHEETS/GLENMONT	\$0	\$0	\$0	\$56,213	\$56,213
A 2110.161-17-0000	NOON AIDES-TIME SHEETS/HAMAGRAEL	\$0	\$0	\$0	\$52,104	\$52,104
A 2110.161-18-0000	NOON AIDES-TIME SHEETS/SLINGERLANDS	\$0	\$0	\$0	\$69,071	\$69,071
A 2110.161-21-0000	NOON AIDES-TIME SHEETS/MIDDLE	\$0	\$0	\$0	\$58,721	\$58,721
A 2110.161-21-1900	GROW AIDE SUPPORT	\$0	\$0	\$37,742	\$0	(\$37,742)
A 2110.161-22-0000	NOON AIDES-TIME SHEETS/HIGH	\$0	\$0	\$0	\$29,349	\$29,349
A 2110.162-21-0000	BEFORE SCHOOL SUPV/MIDDLE SCHOOL	\$0	\$0	\$0	\$6,000	\$6,000
A 2110.162-21-0001	GROW AIDE SUPPORT/MIDDLE SCHOOL	\$0	\$0	\$0	\$49,239	\$49,239
A 2110.162-22-0000	HALL MONITORS/HIGH SCHOOL	\$0	\$0	\$0	\$158,520	\$158,520
A 2110.169-01-0000	HEALTH INS BUYOUT/NON-INST	\$7,500	\$8,000	\$8,000	\$0	(\$8,000)
A 2110.169-15-0000	HEALTH INS BUYOUT/NON-INST/ELSMERE	\$0	\$0	\$0	\$3,000	\$3,000
A 2110.169-18-0000	HEALTH INS BUYOUT/NON-INST/SLING	\$0	\$0	\$0	\$3,000	\$3,000
A 2110.169-22-0000	HEALTH INS BUYOUT/NON-INST/HS	\$0	\$0	\$0	\$2,000	\$2,000
A 2110.170-01-0001	SUBSTITUTE / HALL MONITORS	\$3,000	\$2,907	\$4,000	\$0	(\$4,000)
A 2110.170-01-0002	SUBSTITUTE / NOON AIDE	\$20,000	\$24,090	\$25,000	\$0	(\$25,000)
A 2110.170-14-0002	SUBSTITUTE NOON AIDES/EAGLE	\$0	\$0	\$0	\$3,000	\$3,000
A 2110.170-15-0002	SUBSTITUTE NOON AIDES/ELSMERE	\$0	\$0	\$0	\$3,000	\$3,000
A 2110.170-16-0002	SUBSTITUTE NOON AIDES/GLENMONT	\$0	\$0	\$0	\$3,000	\$3,000
A 2110.170-17-0002	SUBSTITUTE NOON AIDES/HAMAGRAEL	\$0	\$0	\$0	\$3,000	\$3,000
A 2110.170-18-0002	SUBSTITUTE NOON AIDES/SLINGERLANDS	\$0	\$0	\$0	\$3,000	\$3,000
A 2110.170-21-0002	SUBSTITUTE NOON AIDES/MIDDLE	\$0	\$0	\$0	\$4,500	\$4,500
A 2110.170-22-0001	SUBSTITUTE HALL MONITORS/HIGH	\$0	\$0	\$0	\$5,000	\$5,000
A 2110.170-22-0002	SUBSTITUTE NOON AIDES/HS	\$0	\$0	\$0	\$5,500	\$5,500
A 2110.171-01-0000	SUBSTITUTES / CLERICAL	\$10,000	\$14,500	\$15,000	\$0	(\$15,000)
A 2110.171-14-0000	SUBSTITUTE CLERICAL/EAGLE	\$0	\$0	\$0	\$1,500	\$1,500

In accordance with new ESSA requirements, salaries have been redistributed to building level codes

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2019-20 Budget

Account	Description	2017 - 18 Budget	2017 - 18 Expensed	2018 - 19 Budget	2019 - 20 Proposed Budget	Dollar Change
A 2110.171-15-0000	SUBSTITUTE CLERICAL/ELSMERE	\$0	\$0	\$0	\$1,500	\$1,500
A 2110.171-16-0000	SUBSTITUTE CLERICAL/GLENMONT	\$0	\$0	\$0	\$1,500	\$1,500
A 2110.171-17-0000	SUBSTITUTE CLERICAL/HAMAGRAEL	\$0	\$0	\$0	\$1,500	\$1,500
A 2110.171-18-0000	SUBSTITUTE CLERICAL/SLINGERLANDS	\$0	\$0	\$0	\$1,500	\$1,500
A 2110.171-21-0000	SUBSTITUTE CLERICAL/MIDDLE	\$0	\$0	\$0	\$3,500	\$3,500
A 2110.171-22-0000	SUBSTITUTE CLERICAL/HIGH	\$0	\$0	\$0	\$4,000	\$4,000
A 2110.180-08-0000	EXTRA HELP & OT/INSTRUCTIONAL	\$10,000	\$6,101	\$8,500	\$8,500	\$0
A 2110.180-11-2500	EXTRA HELP & OT/DISTRICTWIDE/MUSIC	\$0	\$1,742	\$0	\$0	\$0
A 2110.180-14-0002	EXTRA HELP & OT/NOON AIDES/EAGLE	\$0	\$0	\$0	\$300	\$300
A 2110.180-14-1900	EXTRA HELP & OT/EAGLE	\$300	\$612	\$500	\$600	\$100
A 2110.180-15-0002	EXTRA HELP & OT/NOON AIDES/ELSMERE	\$0	\$0	\$0	\$300	\$300
A 2110.180-15-1900	EXTRA HELP & OT/ELSMERE	\$350	\$572	\$350	\$350	\$0
A 2110.180-16-0002	EXTRA HELP & OT/NOON AIDES/GLENMONT	\$0	\$0	\$0	\$300	\$300
A 2110.180-16-1900	EXTRA HELP & OT/GLENMONT	\$500	\$360	\$300	\$300	\$0
A 2110.180-17-0002	EXTRA HELP & OT/NOON AIDES/HAMAGRAEL	\$0	\$0	\$0	\$300	\$300
A 2110.180-17-1900	EXTRA HELP & OT/HAMAGRAEL	\$400	\$142	\$300	\$300	\$0
A 2110.180-18-0002	EXTRA HELP & OT/NOON AIDES/SLINGERLDS	\$0	\$0	\$0	\$300	\$300
A 2110.180-18-1900	EXTRA HELP & OT/SLINGERLANDS	\$400	\$730	\$500	\$500	\$0
A 2110.180-21-0002	EXTRA HELP & OT/NOON AIDES/MS	\$0	\$0	\$0	\$250	\$250
A 2110.180-21-1900	EXTRA HELP & OT/MIDDLE SCHOOL	\$1,000	\$3,208	\$1,300	\$0	(\$1,300)
A 2110.180-22-0002	EXTRA HELP & OT/NOON AIDES/HS	\$0	\$0	\$0	\$250	\$250
A 2110.180-22-1900	EXTRA HELP & OT/HIGH SCHOOL	\$2,100	\$2,059	\$2,100	\$2,100	\$0
A 2110.200-11-2500	EQUIP/ DW /MUSIC	\$25,000	\$12,832	\$25,000	\$25,000	\$0
A 2110.200-17-1900	EQUIP \$2000 or MORE/HAM/GEN ED	\$2,400	\$0	\$2,300	\$0	(\$2,300)
A 2110.200-22-1900	EQUIP \$2000 or MORE/H.S./GEN ED	\$5,000	\$0	\$5,000	\$0	(\$5,000)
A 2110.200-22-2600	EQUIP \$2000 or MORE/H.S./SCIENCE	\$0	\$703	\$0	\$0	\$0
A 2110.201-14-1900	EQUIP LESS than \$2000/EAGLE/GEN ED	\$4,940	\$5,310	\$5,031	\$0	(\$5,031)
A 2110.201-15-1900	EQUIP LESS than \$2000/ELS/GEN ED	\$3,328	\$3,136	\$3,224	\$0	(\$3,224)
A 2110.201-16-1900	EQUIP LESS than \$2000/GLE/GEN ED	\$4,303	\$3,848	\$4,511	\$0	(\$4,511)
A 2110.201-17-1900	EQUIP LESS than \$2000/HAM/GEN ED	\$1,305	\$269	\$1,405	\$0	(\$1,405)
A 2110.201-18-1900	EQUIP LESS than \$2000/SLING/GEN ED	\$6,136	\$5,673	\$6,370	\$0	(\$6,370)
A 2110.201-21-1900	EQUIP LESS than \$2000/MS/GEN ED	\$8,936	\$6,988	\$8,538	\$0	(\$8,538)
A 2110.201-21-2500	EQUIP LESS than \$2000/MS/MUSIC	\$5,000		\$4,800	\$0	(\$4,800)
A 2110.201-22-1200	EQUIP LESS than \$2000/HS/ART	\$1,000	\$913	\$1,000	\$0	(\$1,000)
A 2110.201-22-1900	EQUIP LESS than \$2000/HS/GEN ED	\$14,930	\$1,575	\$14,111	\$0	(\$14,111)
A 2110.403-14-1900	POSTAGE/EAGLE	\$550	\$400	\$550	\$400	(\$150)

In accordance with new ESSA requirements, salaries have been redistributed to building level codes

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2019-20 Budget

Account	Description	2017 - 18 Budget	2017 - 18 Expensed	2018 - 19 Budget	2019 - 20 Proposed Budget	Dollar Change
A 2110.403-15-1900	POSTAGE/ELSMERE	\$425	\$150	\$400	\$400	\$0
A 2110.403-16-1900	POSTAGE/GLENMONT	\$200	\$0	\$100	\$50	(\$50)
A 2110.403-17-1900	POSTAGE/HAMAGRAEL	\$400	\$204	\$400	\$500	\$100
A 2110.403-18-1900	POSTAGE/SLINGERLANDS	\$350	\$200	\$300	\$300	\$0
A 2110.403-21-1900	POSTAGE/M.S.	\$3,000	\$2,018	\$2,500	\$2,500	\$0
A 2110.403-22-1900	POSTAGE/H.S.	\$5,000	\$276	\$3,000	\$1,000	(\$2,000)
A 2110.405-08-0000	TRAVEL/ DISTRICTWIDE INSTR.	\$10,000	\$5,374	\$8,000	\$8,000	\$0
A 2110.405-11-2500	TRAVEL/DISTRICTWIDE/MUSIC	\$0	\$382	\$0	\$0	\$0
A 2110.405-14-0000	TRAVEL/EAGLE/noninstructional	\$125	\$60	\$100	\$80	(\$20)
A 2110.405-16-0000	TRAVEL/GLENMONT/noninstructional	\$350	\$281	\$300	\$300	\$0
A 2110.405-17-0000	TRAVEL/HAMAGRAEL/noninstructional	\$120	\$92	\$100	\$100	\$0
A 2110.405-18-0000	TRAVEL/SLINGERLANDS/noninstructional	\$100	\$0	\$100	\$100	\$0
A 2110.406-14-3500	ODYSSEY OF THE MIND	\$550	\$0	\$550	\$550	\$0
A 2110.406-15-3500	ODYSSEY OF THE MIND	\$550	\$0	\$550	\$550	\$0
A 2110.406-16-3500	ODYSSEY OF THE MIND	\$550	\$0	\$550	\$550	\$0
A 2110.406-17-3500	ODYSSEY OF THE MIND	\$550	\$3,167	\$550	\$550	\$0
A 2110.406-18-3500	ODYSSEY OF THE MIND	\$550	\$0	\$550	\$550	\$0
A 2110.406-21-3500	ODYSSEY OF THE MIND	\$550	\$911	\$550	\$550	\$0
A 2110.408-11-2500	MEMBERSHIP/DISTRICTWIDE/MUSIC	\$1,200	\$1,050	\$1,200	\$1,200	\$0
A 2110.408-12-1200	MEMBERSHIP/DISTRICTWIDE/ART	\$850	\$796	\$850	\$850	\$0
A 2110.408-22-1700	MEMBERSHIP/HS/ELA	\$100	\$0	\$100	\$100	\$0
A 2110.408-22-1800	MEMBERSHIP/HS/WORLD LANG	\$200	\$415	\$200	\$200	\$0
A 2110.408-22-2400	MEMBERSHIP/H.S./MATH	\$0	\$206	\$0	\$0	\$0
A 2110.408-22-3100	MEMBERSHIP/H.S./SOC ST	\$500	\$348	\$500	\$500	\$0
A 2110.409-22-00AP	OTHER MISC/HS/EXAMS	\$82,500	\$85,089	\$85,000	\$89,250	\$4,250
A 2110.409-22-1900	OTHER MISC./H.S./GEN ED	\$27,300	\$23,790	\$24,000	\$22,201	(\$1,799)
A 2110.432-21-2500	INST EQUIP RENT/M.S./MUSIC	\$0	\$485	\$0	\$400	\$400
A 2110.433-22-1900	NON-INST EQUIP RENT/H.S.	\$750	\$1,506	\$1,510	\$1,510	\$0
A 2110.446-11-2500	ED CONSULT/DISTRICTWIDE/ MUSIC	\$500	\$310	\$500	\$500	\$0
A 2110.446-22-2500	ED CONSULT/H.S./MUSIC	\$800	\$630	\$800	\$800	\$0
A 2110.448-21-3100	BOOKBINDING/M.S./SOC ST	\$250		\$250	\$250	\$0
A 2110.448-22-3100	BOOKBINDING/H.S./SOC ST	\$0	\$223	\$0	\$0	\$0
A 2110.449-01-0001	SOFTWARE SUPPORT	\$0	\$4,368	\$0	\$0	\$0
A 2110.449-01-1000	PURCHASED SERVICES/SRO & SECURITY	\$102,000	\$78,674	\$102,000	\$102,000	\$0
A 2110.449-01-2800	CPR/FIRST AID TRAINING	\$2,000	\$1,934	\$2,000	\$2,000	\$0
A 2110.449-11-2500	PURCHASED SERVICES/DW/ MUSIC	\$2,000	\$2,782	\$2,000	\$2,000	\$0

In accordance with new ESSA requirements, salaries have been redistributed to building level codes

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2019-20 Budget

Account	Description	2017 - 18 Budget	2017 - 18 Expensed	2018 - 19 Budget	2019 - 20 Proposed Budget	Dollar Change
A 2110.449-14-1900	SCHOLASTIC ENRICHMENT/EAGLE	\$3,306	\$2,183	\$3,367	\$3,637	\$270
A 2110.449-15-1900	SCHOLASTIC ENRICHMENT/ELSMERE	\$2,227	\$1,835	\$2,158	\$2,427	\$269
A 2110.449-16-1900	SCHOLASTIC ENRICHMENT/GLENMONT	\$2,880	\$2,579	\$3,019	\$3,184	\$165
A 2110.449-17-1900	SCHOLASTIC ENRICHMENT/HAMAG	\$2,480	\$746	\$2,480	\$2,732	\$252
A 2110.449-18-1900	SCHOLASTIC ENRICHMENT/SLING	\$4,107	\$8,771	\$4,263	\$4,089	(\$174)
A 2110.449-21-1900	SCHOLASTIC ENRICHMENT/MS	\$9,317	\$9,752	\$8,926	\$9,005	\$79
A 2110.449-22-1200	PURCHASED SERVICES/HS/ART	\$500	\$2,125	\$500	\$500	\$0
A 2110.449-22-1800	TRANSLATION SERVICES	\$10,000	\$9,786	\$10,000	\$15,000	\$5,000
A 2110.449-22-1900	SCHOLASTIC ENRICHMENT/HS	\$14,007	\$17,152	\$13,459	\$13,572	\$113
A 2110.449-22-2500	PURCHASED SERVICES/HS/MUSIC	\$0	\$112	\$0	\$0	\$0
A 2110.453-10-2800	PROJECT ADVENTURE REPAIRS/ PHYS ED	\$8,500	\$8,481	\$8,500	\$8,500	\$0
A 2110.453-11-2500	EQUIP REPAIR/DISTRICTWIDE/ MUSIC	\$15,000	\$12,484	\$15,000	\$15,000	\$0
A 2110.453-18-1900	EQUIP REPAIR/SLINGERLANDS/GEN ED	\$0	\$0	\$200	\$0	(\$200)
A 2110.453-21-2600	EQUIP REPAIR/MS/SCIENCE	\$1,500	\$1,500	\$0	\$0	\$0
A 2110.453-22-1200	EQUIP REPAIR/HS/ART	\$1,500		\$1,500	\$1,500	\$0
A 2110.453-22-2600	EQUIP REPAIR/HS/SCIENCE	\$1,500	\$426	\$1,500	\$1,500	\$0
A 2110.453-22-2800	EQUIP REPAIR/HS/PHYS ED	\$800		\$800	\$800	\$0
A 2110.453-25-2800	FITNESS CENTER CONTRACT/ PHYS ED	\$2,700	\$1,377	\$2,700	\$2,700	\$0
A 2110.470-01-0000	TUITION/FOSTER & HOMELESS	\$6,000		\$6,000	\$0	(\$6,000)
A 2110.470-01-1000	TUITION CHARTER SCHOOLS	\$100,000	\$38,287	\$80,000	\$0	(\$80,000)
A 2110.471-08-0000	TUITION PAID TO OTHER DISTRICTS	\$0	\$0	\$0	\$6,000	\$6,000
A 2110.473-08-0000	TUITION PAID TO CHARTER SCHOOLS	\$0	\$0	\$0	\$100,000	\$100,000
A 2110.480-01-0000	TEXTBOOKS -DISTRICTWIDE	\$207,082	\$2,756	\$203,510	\$208,774	\$5,264
A 2110.480-14-1900	TEXTBOOKS-EAGLE-GEN ED	\$0	\$22,156	\$0	\$0	\$0
A 2110.480-15-1900	TEXTBOOKS-ELSMERE	\$0	\$14,367	\$0	\$0	\$0
A 2110.480-16-1900	TEXTBOOKS-GLENMONT	\$0	\$14,543	\$0	\$0	\$0
A 2110.480-17-1900	TEXTBOOKS-HAMAGRAEL	\$0	\$12,298	\$0	\$0	\$0
A 2110.480-18-1900	TEXTBOOKS-SLINGERLANDS	\$0	\$21,666	\$0	\$0	\$0
A 2110.480-21-1700	TEXTBOOKS-MS-ELA	\$0	\$404	\$0	\$0	\$0
A 2110.480-21-3100	TEXTBOOKS-MS-SOC ST	\$0	\$6,170	\$0	\$0	\$0
A 2110.480-22-1700	TEXTBOOKS-HS-ELA	\$0	\$11,740	\$0	\$0	\$0
A 2110.480-22-1800	TEXTBOOKS-HS-FOR LANG	\$0	\$17,185	\$0	\$0	\$0
A 2110.480-22-2400	TEXTBOOKS-HS-MATH	\$0	\$56,359	\$0	\$0	\$0
A 2110.480-22-2500	TEXTBOOKS-HS-MUSIC	\$0	\$135	\$0	\$0	\$0
A 2110.480-22-2600	TEXTBOOKS-HS-SCIENCE	\$0	\$5,247	\$0	\$0	\$0
A 2110.480-22-3100	TEXTBOOKS-HS-SOC ST	\$0	\$4,303	\$0	\$0	\$0

In accordance with new ESSA requirements, salaries have been redistributed to building level codes

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2019-20 Budget

Account	Description	2017 - 18 Budget	2017 - 18 Expensed	2018 - 19 Budget	2019 - 20 Proposed Budget	Dollar Change
A 2110.490-01-0000	BOCES SVC-REGULAR TEACHING	\$109,040	\$110,886	\$113,311	\$118,977	\$5,666
A 2110.490-01-0001	BOCES TESTING SERVICES	\$7,677	\$5,839	\$36,908	\$38,754	\$1,846
A 2110.490-01-0002	BOCES SVC - iReady	\$105,920	\$105,920	\$109,098	\$114,553	\$5,455
A 2110.490-01-8000	BOCES SVC-TEXTBOOKS PRIVATE	\$48,709	\$24,192	\$50,170	\$26,775	(\$23,395)
A 2110.490-01-8001	BOCES SVC-TEXTBOOKS	\$57,988	\$28,800	\$59,728	\$31,500	(\$28,228)
A 2110.490-08-0000	BOCES SVC/ASST SUPT	\$15,061	\$15,056	\$5,513	\$5,789	\$276
A 2110.491-01-0000	BOCES SVC-ROOM RENTALS	\$163,160	\$163,160	\$167,284	\$171,884	\$4,600
A 2110.501-01-0000	DISTRICTWIDE COPY SUPPLIES	\$60,000	\$40,827	\$60,000	\$60,000	\$0
A 2110.501-01-2800	PROJECT ADVENTURE SUPPLIES	\$1,500	\$969	\$1,500	\$1,500	\$0
A 2110.501-08-3902	SUPPLIES/SUMMER ELF PROGRAM	\$500	\$440	\$500	\$500	\$0
A 2110.501-11-2500	SUPPLIES/DISTRICTWIDE/MUSIC	\$1,000	\$572	\$1,000	\$1,000	\$0
A 2110.501-12-1200	SUPPLIES/ DISTRICTWIDE/ART	\$6,500	\$7,552	\$6,500	\$6,500	\$0
A 2110.501-14-1200	SUPPLIES/EAGLE/ART	\$1,800	\$1,751	\$1,800	\$1,500	(\$300)
A 2110.501-14-1900	SUPPLIES/EAGLE/GEN ED	\$12,025	\$14,664	\$12,035	\$19,844	\$7,809
A 2110.501-14-2500	SUPPLIES/EAGLE/MUSIC	\$500	\$290	\$500	\$500	\$0
A 2110.501-14-2800	SUPPLIES/EAGLE/PHYS ED	\$900	\$898	\$900	\$900	\$0
A 2110.501-15-1200	SUPPLIES/ELSMERE/ART	\$900	\$899	\$900	\$900	\$0
A 2110.501-15-1900	SUPPLIES/ELSMERE/GEN ED	\$10,323	\$9,312	\$9,884	\$15,209	\$5,325
A 2110.501-15-2500	SUPPLIES/ELSMERE/MUSIC	\$400	\$378	\$400	\$400	\$0
A 2110.501-15-2800	SUPPLIES/ELSMERE/PHYS ED	\$400	\$398	\$400	\$400	\$0
A 2110.501-16-1200	SUPPLIES/GLENMONT/ART	\$1,400	\$1,399	\$1,400	\$1,400	\$0
A 2110.501-16-1900	SUPPLIES/GLENMONT/GEN ED	\$9,805	\$9,054	\$10,360	\$16,463	\$6,103
A 2110.501-16-2500	SUPPLIES/GLENMONT/MUSIC	\$700	\$1,030	\$700	\$700	\$0
A 2110.501-16-2800	SUPPLIES/GLENMONT/PHYS ED	\$0	\$693	\$700	\$700	\$0
A 2110.501-17-1200	SUPPLIES/HAMAGRAEL/ART	\$1,500	\$1,494	\$1,500	\$1,500	\$0
A 2110.501-17-1900	SUPPLIES/HAMAGRAEL/GEN ED	\$7,171	\$6,001	\$7,181	\$12,608	\$5,427
A 2110.501-17-2500	SUPPLIES/HAMAGRAEL/MUSIC	\$700	\$612	\$700	\$700	\$0
A 2110.501-17-2800	SUPPLIES/HAMAGRAEL/PHYS ED	\$700	\$730	\$700	\$700	\$0
A 2110.501-18-1200	SUPPLIES/SLINGERLANDS/ART	\$1,700	\$1,689	\$1,800	\$1,700	(\$100)
A 2110.501-18-1900	SUPPLIES/SLINGERLANDS/GEN ED	\$18,860	\$18,320	\$19,150	\$25,060	\$5,910
A 2110.501-18-2500	SUPPLIES/SLINGERLANDS/MUSIC	\$900	\$900	\$900	\$300	(\$600)
A 2110.501-18-2800	SUPPLIES/SLINGERLANDS/PHYS ED	\$700	\$699	\$800	\$800	\$0
A 2110.501-21-1200	SUPPLIES/MS/ART	\$5,500	\$5,478	\$5,500	\$5,500	\$0
A 2110.501-21-1300	SUPPLIES/MS/BUS ED	\$1,000	\$959	\$1,000	\$1,000	\$0
A 2110.501-21-1700	SUPPLIES/MS/ELA	\$1,000	\$969	\$1,000	\$1,000	\$0
A 2110.501-21-1800	SUPPLIES/MS/WORLD LANG	\$1,000	\$1,016	\$1,000	\$1,000	\$0

In accordance with new ESSA requirements, salaries have been redistributed to building level codes

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2019-20 Budget

Account	Description	2017 - 18 Budget	2017 - 18 Expensed	2018 - 19 Budget	2019 - 20 Proposed Budget	Dollar Change
A 2110.501-21-1900	SUPPLIES/MS/GEN ED	\$31,858	\$25,412	\$26,034	\$42,645	\$16,611
A 2110.501-21-2000	SUPPLIES/MS/HEALTH ED	\$1,000	\$988	\$1,000	\$1,000	\$0
A 2110.501-21-2400	SUPPLIES/MS/MATH	\$1,000	\$924	\$1,000	\$1,000	\$0
A 2110.501-21-2500	SUPPLIES/MS/MUSIC	\$5,000	\$4,870	\$5,000	\$5,000	\$0
A 2110.501-21-2600	SUPPLIES/MS/SCIENCE	\$6,000	\$5,665	\$5,800	\$5,800	\$0
A 2110.501-21-2800	SUPPLIES/MS/PHYS ED	\$3,500	\$5,220	\$8,500	\$5,000	(\$3,500)
A 2110.501-21-3100	SUPPLIES/MS/SOC ST	\$2,500	\$2,876	\$2,500	\$2,500	\$0
A 2110.501-22-1200	SUPPLIES/HS/ART	\$14,750	\$20,146	\$14,750	\$14,750	\$0
A 2110.501-22-1300	SUPPLIES/HS/BUS ED	\$1,700	\$1,336	\$1,700	\$1,700	\$0
A 2110.501-22-1700	SUPPLIES/HS/ELA	\$1,800	\$1,376	\$1,800	\$1,800	\$0
A 2110.501-22-1800	SUPPLIES/HS/WORLD LANG	\$2,300	\$3,006	\$2,300	\$2,300	\$0
A 2110.501-22-1900	SUPPLIES/HS/GEN ED	\$20,600	\$10,403	\$20,420	\$13,169	(\$7,251)
A 2110.501-22-2000	SUPPLIES/HS/HEALTH ED	\$850	\$850	\$850	\$850	\$0
A 2110.501-22-2400	SUPPLIES/HS/MATH	\$3,350	\$4,968	\$3,350	\$3,350	\$0
A 2110.501-22-2500	SUPPLIES/HS/MUSIC	\$6,000	\$3,876	\$6,000	\$6,000	\$0
A 2110.501-22-2600	SUPPLIES/HS/SCIENCE	\$21,000	\$22,086	\$21,000	\$21,000	\$0
A 2110.501-22-2800	SUPPLIES/HS/PHYS ED	\$5,000	\$5,040	\$5,000	\$5,000	\$0
A 2110.501-22-3000	SUPPLIES/HS/LAB SCHOOL	\$1,400	\$472	\$1,400	\$1,400	\$0
A 2110.501-22-3100	SUPPLIES/HS/SOC ST	\$1,800	\$846	\$1,800	\$1,800	\$0
A 2110.501-51-2600	SUPPLIES/DW/SCIENCE	\$18,500	\$74,925	\$25,500	\$25,500	\$0
A 2110.521-22-1200	LIBRARY BOOKS/HS/ART	\$250	\$243	\$250	\$250	\$0
A 2110.524-22-1700	PERIODICALS/HS/ELA	\$500	\$659	\$500	\$500	\$0
A 2110.524-22-2000	PERIODICALS/HS/HEALTH ED	\$60	\$48	\$60	\$0	(\$60)
A 2110.524-22-2400	PERIODICALS/HS/MATH	\$0	\$0	\$0	\$60	\$60
	TEACHING - REGULAR SCHOOL	\$24,480,915	\$24,132,357	\$24,685,301	\$25,556,890	\$871,589
A 2250.150-01-0000	INST SALARIES / SPEC ED TEACHERS	\$2,608,494	\$2,440,083	\$2,389,531	\$0	(\$2,389,531)
A 2250.150-01-0001	INST SAL / SESS DIRECTOR	\$133,588	\$133,588	\$137,307	\$141,131	\$3,824
A 2250.150-01-0002	INST SAL / CSE CHAIRPERSONS	\$263,452	\$262,250	\$272,556	\$262,754	(\$9,801)
A 2250.150-01-0003	INST SAL / SPEECH THERAPISTS	\$918,564	\$935,181	\$846,330	\$0	(\$846,330)
A 2250.150-01-0004	INST SAL / PHYSICAL THERAPISTS	\$157,773	\$163,802	\$170,253	\$6,279	(\$163,974)
A 2250.150-14-0000	SPECIAL ED TEACHERS/EAGLE	\$0	\$0	\$0	\$125,340	\$125,340
A 2250.150-15-0000	SPECIAL ED TEACHERS/ELSMERE	\$0	\$0	\$0	\$176,123	\$176,123
A 2250.150-16-0000	SPECIAL ED TEACHERS/GLENMONT	\$0	\$0	\$0	\$178,165	\$178,165
A 2250.150-17-0000	SPECIAL ED TEACHERS/HAMAGRAEL	\$0	\$0	\$0	\$297,610	\$297,610
A 2250.150-18-0000	SPECIAL ED TEACHERS/SLINGERLANDS	\$0	\$0	\$0	\$174,798	\$174,798

In accordance with new ESSA requirements, salaries have been redistributed to building level codes

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2019-20 Budget

Account	Description	2017 - 18 Budget	2017 - 18 Expensed	2018 - 19 Budget	2019 - 20 Proposed Budget	Dollar Change
A 2250.150-21-0000	SPECIAL ED TEACHERS/MIDDLE SCHOOL	\$0	\$0	\$0	\$771,686	\$771,686
A 2250.150-22-0000	SPECIAL ED TEACHERS/HIGH SCHOOL	\$0	\$0	\$0	\$770,864	\$770,864
A 2250.152-01-0000	EXTRA HELP / CSE	\$15,000	\$14,927	\$15,000	\$15,000	\$0
A 2250.153-14-0000	SPEECH THERAPISTS/EAGLE	\$0	\$0	\$0	\$126,556	\$126,556
A 2250.153-15-0000	SPEECH THERAPISTS/ELSMERE	\$0	\$0	\$0	\$100,981	\$100,981
A 2250.153-16-0000	SPEECH THERAPISTS/GLENMONT	\$0	\$0	\$0	\$122,151	\$122,151
A 2250.153-17-0000	SPEECH THERAPISTS/HAMAGRAEL	\$0	\$0	\$0	\$118,734	\$118,734
A 2250.153-18-0000	SPEECH THERAPISTS/SLINGERLANDS	\$0	\$0	\$0	\$118,423	\$118,423
A 2250.153-21-0000	SPEECH THERAPISTS/MIDDLE SCHOOL	\$0	\$0	\$0	\$181,595	\$181,595
A 2250.153-22-0000	SPEECH THERAPISTS/HIGH SCHOOL	\$0	\$0	\$0	\$103,733	\$103,733
A 2250.154-14-0000	PHYSICAL THERAPISTS/EAGLE	\$0	\$0	\$0	\$14,930	\$14,930
A 2250.154-15-0000	PHYSICAL THERAPISTS/ELSMERE	\$0	\$0	\$0	\$31,395	\$31,395
A 2250.154-16-0000	PHYSICAL THERAPISTS/GLENMONT	\$0	\$0	\$0	\$12,558	\$12,558
A 2250.154-17-0000	PHYSICAL THERAPISTS/HAMAGRAEL	\$0	\$0	\$0	\$47,394	\$47,394
A 2250.154-18-0000	PHYSICAL THERAPISTS/SLINGERLANDS	\$0	\$0	\$0	\$19,907	\$19,907
A 2250.154-21-0000	PHYSICAL THERAPISTS/MIDDLE SCHOOL	\$0	\$0	\$0	\$24,883	\$24,883
A 2250.154-22-0000	PHYSICAL THERAPISTS/HIGH SCHOOL	\$0	\$0	\$0	\$4,977	\$4,977
A 2250.160-01-0000	NON-INST SAL / AIDES TO SWD	\$2,620,655	\$2,500,229	\$2,496,011	\$0	(\$2,496,011)
A 2250.160-01-0001	NON-INST SAL/CLERICAL/SESS	\$264,703	\$235,469	\$254,953	\$239,350	(\$15,603)
A 2250.160-01-0003	NON-INST SAL/OCCU THERPST	\$287,558	\$287,285	\$254,458	\$0	(\$254,458)
A 2250.160-01-0004	STIPEND/ASWD SKILLS CLASSES	\$20,000	\$24,851	\$24,000	\$26,000	\$2,000
A 2250.160-14-0000	AIDES TO SWD/EAGLE	\$0	\$0	\$0	\$319,603	\$319,603
A 2250.160-15-0000	AIDES TO SWD/ELSMERE	\$0	\$0	\$0	\$288,820	\$288,820
A 2250.160-16-0000	AIDES TO SWD/GLENMONT	\$0	\$0	\$0	\$297,105	\$297,105
A 2250.160-17-0000	AIDES TO SWD/HAMAGRAEL	\$0	\$0	\$0	\$330,798	\$330,798
A 2250.160-18-0000	AIDES TO SWD/SLINGERLANDS	\$0	\$0	\$0	\$161,595	\$161,595
A 2250.160-21-0000	AIDES TO SWD/MIDDLE SCHOOL	\$0	\$0	\$0	\$720,816	\$720,816
A 2250.160-22-0000	AIDES TO SWD/HIGH SCHOOL	\$0	\$0	\$0	\$396,354	\$396,354
A 2250.163-14-0000	OCCUPATIONAL THERAPISTS/EAGLE	\$0	\$0	\$0	\$24,080	\$24,080
A 2250.163-15-0000	OCCUPATIONAL THERAPISTS/ELSMERE	\$0	\$0	\$0	\$58,067	\$58,067
A 2250.163-16-0000	OCCUPATIONAL THERAPISTS/GLENMONT	\$0	\$0	\$0	\$32,588	\$32,588
A 2250.163-17-0000	OCCUPATIONAL THERAPISTS/HAMAGRAEL	\$0	\$0	\$0	\$84,068	\$84,068
A 2250.163-18-0000	OCCUPATIONAL THERAPISTS/SLINGERLDS	\$0	\$0	\$0	\$40,735	\$40,735
A 2250.163-21-0000	OCCUPATIONAL THERAPISTS/MIDDLE	\$0	\$0	\$0	\$36,120	\$36,120
A 2250.169-01-0000	HEALTH INS BUYOUT/SESS	\$100,000	\$80,583	\$109,000	\$0	(\$109,000)
A 2250.169-14-0000	HEALTH INS BUYOUT/SESS/EAGLE	\$0	\$0	\$0	\$8,000	\$8,000

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BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2019-20 Budget

Account	Description	2017 - 18 Budget	2017 - 18 Expensed	2018 - 19 Budget	2019 - 20 Proposed Budget	Dollar Change
A 2250.169-15-0000	HEALTH INS BUYOUT/SESS/ELSMERE	\$0	\$0	\$0	\$21,000	\$21,000
A 2250.169-16-0000	HEALTH INS BUYOUT/SESS/GLENMONT	\$0	\$0	\$0	\$6,000	\$6,000
A 2250.169-17-0000	HEALTH INS BUYOUT/SESS/HAMAGRAEL	\$0	\$0	\$0	\$6,000	\$6,000
A 2250.169-18-0000	HEALTH INS BUYOUT/SESS/SLING	\$0	\$0	\$0	\$9,000	\$9,000
A 2250.169-21-0000	HEALTH INS BUYOUT/SESS/MS	\$0	\$0	\$0	\$22,000	\$22,000
A 2250.169-22-0000	HEALTH INS BUYOUT/SESS/HS	\$0	\$0	\$0	\$19,000	\$19,000
A 2250.170-01-0000	SUBSTITUTES / AIDES TO SWD	\$73,000	\$56,621	\$73,000		(\$73,000)
A 2250.170-14-0000	SUBSTITUTE AIDES TO SWD/EAGLE	\$0	\$0	\$0	\$9,000	\$9,000
A 2250.170-15-0000	SUBSTITUTE AIDES TO SWD/ELSMERE	\$0	\$0	\$0	\$9,000	\$9,000
A 2250.170-16-0000	SUBSTITUTE AIDES TO SWD/GLENMONT	\$0	\$0	\$0	\$9,000	\$9,000
A 2250.170-17-0000	SUBSTITUTE AIDES TO SWD/HAMAGRAEL	\$0	\$0	\$0	\$9,000	\$9,000
A 2250.170-18-0000	SUBSTITUTE AIDES TO SWD/SLINGERLANDS	\$0	\$0	\$0	\$9,000	\$9,000
A 2250.170-21-0000	SUBSTITUTE AIDES TO SWD/MIDDLE	\$0	\$0	\$0	\$13,000	\$13,000
A 2250.170-22-0000	SUBSTITUTE AIDES TO SWD/HIGH	\$0	\$0	\$0	\$15,000	\$15,000
A 2250.180-01-0001	EXTRA HELP & OT/ AIDES TO SWD	\$25,000	\$35,395	\$40,000		(\$40,000)
A 2250.180-14-0000	EXTRA HELP & OT/AIDES TO SWD/EAGLE	\$0	\$0	\$0	\$4,050	\$4,050
A 2250.180-15-0000	EXTRA HELP & OT/AIDES TO SWD/ELSMERE	\$0	\$0	\$0	\$4,050	\$4,050
A 2250.180-16-0000	EXTRA HELP & OT/AIDES TO SWD/GLENMONT	\$0	\$0	\$0	\$4,050	\$4,050
A 2250.180-17-0000	EXTRA HELP & OT/AIDES TO SWD/HAMAGRAEL	\$0	\$0	\$0	\$4,050	\$4,050
A 2250.180-18-0000	EXTRA HELP & OT/AIDES TO SWD/SLINGERLANDS	\$0	\$0	\$0	\$4,050	\$4,050
A 2250.180-21-0000	EXTRA HELP & OT/AIDES TO SWD/MIDDLE	\$0	\$0	\$0	\$9,000	\$9,000
A 2250.180-22-0000	EXTRA HELP & OT/AIDES TO SWD/HIGH	\$0	\$0	\$0	\$9,510	\$9,510
A 2250.201-03-0000	EQUIP <\$2000/SESS	\$500	\$0	\$0	\$0	\$0
A 2250.403-03-0000	POSTAGE/SESS	\$0	\$1,000	\$0	\$0	\$0
A 2250.405-03-0000	TRAVEL/SESS	\$2,350	\$3,798	\$3,300	\$3,800	\$500
A 2250.406-03-0000	INSERVICE/SESS	\$225	\$5,674	\$8,500	\$6,000	(\$2,500)
A 2250.406-03-0005	IN-SERVICE/CSE OFFICE	\$200	\$0	\$0	\$0	\$0
A 2250.408-03-0000	MEMBERSHIPS/SESS	\$350	\$47	\$350	\$350	\$0
A 2250.427-03-0005	COMMUNICATIONS/CSE OFFICE	\$2,250	\$2,495	\$2,550	\$2,550	\$0
A 2250.449-03-0000	PURCHASED SERVICES/SESS	\$505,000	\$389,118	\$496,800	\$496,800	\$0
A 2250.453-03-0000	EQUIPMENT REPAIR/SESS	\$950	\$750	\$900	\$900	\$0
A 2250.453-03-0005	EQUIPMENT REPAIR/CSE OFFICE	\$315	\$490	\$315	\$315	\$0
A 2250.461-03-0000	SOFTWARE/SESS	\$1,430	\$2,293	\$1,250	\$1,250	\$0
A 2250.470-03-0000	PRIVATE TUITION/SESS	\$1,200,000	\$1,152,098	\$1,200,000	\$0	(\$1,200,000)
A 2250.470-03-IESP	TUITION/OTHER DISTRICTS	\$130,000	\$63,612	\$98,500	\$0	(\$98,500)
A 2250.471-03-0000	TUITION TO OTHER DISTRICTS/SESS	\$0	\$0	\$0	\$98,500	\$98,500

In accordance with new ESSA requirements, salaries have been redistributed to building level codes

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2019-20 Budget

Account	Description	2017 - 18 Budget	2017 - 18 Expensed	2018 - 19 Budget	2019 - 20 Proposed Budget	Dollar Change
A 2250.472-03-0000	PRIVATE TUITION/SESS	\$0	\$0	\$0	\$1,240,000	\$1,240,000
A 2250.480-03-0000	TEXTBOOKS/SESS	\$3,750	\$2,778	\$3,750	\$3,500	(\$250)
A 2250.490-01-0000	BOCES SERVICES-SESS	\$1,611,617	\$1,696,583	\$2,092,700	\$2,000,000	(\$92,700)
A 2250.501-03-0000	SUPPLIES/SESS	\$20,000	\$15,827	\$20,000	\$16,000	(\$4,000)
A 2250.501-03-0005	SUPPLIES/CSE OFFICE	\$2,100	\$2,950	\$2,100	\$2,100	\$0
A 2250.501-14-0000	SUPPLIES/EAGLE/BASIC SKILLS	\$3,500	\$3,474	\$3,150	\$2,950	(\$200)
A 2250.501-15-0000	SUPPLIES/ELSMERE/BASIC SKILLS	\$2,100	\$2,026	\$2,050	\$2,250	\$200
A 2250.501-16-0000	SUPPLIES/GLENMONT/BASIC SKILLS	\$2,850	\$2,364	\$2,600	\$2,750	\$150
A 2250.501-17-0000	SUPPLIES/HAMAGRAEL/BASIC SKILLS	\$3,000	\$1,255	\$3,150	\$3,200	\$50
A 2250.501-18-0000	SUPPLIES/SLINGERLANDS/BASIC SKILLS	\$3,300	\$3,289	\$2,000	\$2,300	\$300
A 2250.501-21-0000	SUPPLIES/MS/BASIC SKILLS	\$9,550	\$9,756	\$9,300	\$7,050	(\$2,250)
A 2250.501-22-0000	SUPPLIES/HS/BASIC SKILLS	\$4,000	\$2,357	\$4,000	\$5,750	\$1,750
A 2250.502-03-0000	WORKBOOKS/SESS	\$300	\$0	\$0	\$0	\$0
A 2250.502-22-0000	WORKBOOKS/HS	\$3,000	\$865	\$3,000	\$3,000	\$0
A 2250.512-03-0000	STANDARDIZED TESTS/SESS	\$5,000	\$7,555	\$8,000	\$7,000	(\$1,000)
A 2250.521-03-0000	LIBRARY BOOKS/SESS	\$298	\$0	\$0	\$0	\$0
A 2250.521-03-0005	LIBRARY BOOKS/CSE OFFICE	\$270	\$386	\$400	\$400	\$0
A 2250.521-22-0000	LIBRARY BOOKS/HS	\$1,500	\$0	\$1,000	\$1,000	\$0
A 2250.524-22-0000	PERIODICALS/HS	\$1,500	\$1,036	\$1,300	\$1,300	\$0
	SPECIAL EDUCATION	\$11,008,991	\$10,544,140	\$11,053,363	\$11,117,839	\$64,476
A 2280.130-01-0000	SALARIES CTE TEACHERS	\$442,883	\$451,610	\$470,510	\$0	(\$470,510)
A 2280.130-21-0000	SALARIES CTE TEACHERS/MS	\$0	\$0	\$0	\$208,540	\$208,540
A 2280.130-22-0000	SALARIES CTE TEACHERS/HS	\$0	\$0	\$0	\$281,755	\$281,755
A 2280.453-22-2200	EQUIPMENT REPAIR/HS/FACS	\$250	\$0	\$250	\$250	\$0
A 2280.461-22-2300	SOFTWARE/HS/PLTW	\$3,500	\$3,000	\$3,500	\$3,500	\$0
A 2280.490-35-0000	BOCES SERVICES/CTE PROGRAM	\$442,026	\$443,025	\$462,187	\$485,296	\$23,109
A 2280.501-21-2200	SUPPLIES/MS/FACS	\$2,500	\$2,998	\$2,500	\$2,500	\$0
A 2280.501-21-2300	SUPPLIES/MS/TECHNOLOGY	\$6,300	\$23,021	\$6,300	\$6,300	\$0
A 2280.501-22-2200	SUPPLIES/HS/FACS	\$3,700	\$3,998	\$3,700	\$3,700	\$0
A 2280.501-22-2300	SUPPLIES/HS/TECHNOLOGY	\$43,800	\$42,890	\$20,600	\$17,000	(\$3,600)
A 2280.502-21-2300	SUPPLIES/MS/TECH LAB FEES	\$1,200	\$1,193	\$1,200	\$1,200	\$0
A 2280.502-22-2300	SUPPLIES/HS/TECH LAB FEES	\$11,800	\$11,575	\$11,800	\$11,800	\$0
A 2280.524-22-2200	PERIODICALS/HS/FACS	\$50	\$0	\$0	\$0	\$0
	OCCUPATIONAL EDUCATION	\$958,009	\$983,311	\$982,547	\$1,021,841	\$39,294

In accordance with new ESSA requirements, salaries have been redistributed to building level codes

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2019-20 Budget

Account	Description	2017 - 18 Budget	2017 - 18 Expensed	2018 - 19 Budget	2019 - 20 Proposed Budget	Dollar Change
A 2310.150-34-0000	CONTINUING ED INSTRUCTORS	\$45,000	\$29,418	\$45,000	\$45,000	\$0
A 2310.150-34-0001	CONT ED COORDINATOR STIPEND	\$8,120	\$8,120	\$8,120	\$8,120	\$0
A 2310.160-34-0000	CONT ED CLERICAL	\$4,000	\$5,177	\$4,000	\$4,000	\$0
A 2310.403-34-0000	POSTAGE/CONT ED	\$0	\$1,198	\$0	\$2,500	\$2,500
A 2310.437-34-0000	FACILITY RENTAL/CONT ED	\$8,000	\$6,019	\$8,000	\$6,400	(\$1,600)
A 2310.449-34-0000	PURCHASED SERVICES/CONT ED	\$4,400	\$4,353	\$4,400	\$5,400	\$1,000
A 2310.490-34-0000	BOCES SVC/CONT ED	\$7,210	\$4,963	\$7,210	\$7,210	\$0
A 2310.501-34-0000	SUPPLIES/CONT ED	\$200	\$0	\$200	\$200	\$0
	CONTINUING EDUCATION	\$76,930	\$59,248	\$76,930	\$78,830	\$1,900
A 2325.150-01-0000	DRIVERS ED INSTRUCTORS	\$10,000	\$8,610	\$10,000	\$10,000	\$0
A 2325.160-01-0000	DRIVERS ED CLERICAL	\$1,700	\$2,219	\$1,700	\$2,000	\$300
A 2325.437-01-0000	FACILITY RENTAL/DRIVERS ED	\$1,600	\$1,406	\$1,600	\$1,600	\$0
A 2325.449-01-0000	PURCHASED SERVICES/DRIVERS ED	\$60,000	\$58,340	\$60,000	\$60,000	\$0
A 2325.501-01-0000	SUPPLIES/DRIVERS ED	\$100	\$0	\$100	\$100	\$0
	DRIVERS EDUCATION	\$73,400	\$70,574	\$73,400	\$73,700	\$300
A 2330.150-08-0000	INST SAL/HOME INSTRUCTION TUTORS	\$25,000	\$12,034	\$20,000	\$15,000	(\$5,000)
A 2330.405-08-0000	TRAVEL/HOME INSTRUCTION TUTORS	\$500	\$494	\$1,000	\$1,000	\$0
A 2330.449-08-0000	INSTR-OUT PLACED STUDENTS	\$20,000	\$21,814	\$15,000	\$15,000	\$0
	TEACHING - HOME INSTRUCTION	\$45,500	\$34,343	\$36,000	\$31,000	(\$5,000)
A 2610.150-01-0000	INST SAL / LIBRARIANS	\$484,970	\$494,745	\$515,845	\$0	(\$515,845)
A 2610.150-14-0000	LIBRARIANS/EAGLE	\$0	\$0	\$0	\$64,090	\$64,090
A 2610.150-15-0000	LIBRARIANS/ELSMERE	\$0	\$0	\$0	\$61,695	\$61,695
A 2610.150-16-0000	LIBRARIANS/GLENMONT	\$0	\$0	\$0	\$55,985	\$55,985
A 2610.150-17-0000	LIBRARIANS/HAMAGRAEL	\$0	\$0	\$0	\$75,598	\$75,598
A 2610.150-18-0000	LIBRARIANS/SLINGERLANDS	\$0	\$0	\$0	\$60,093	\$60,093
A 2610.150-21-0000	LIBRARIANS/MIDDLE SCHOOL	\$0	\$0	\$0	\$87,398	\$87,398
A 2610.150-22-0000	LIBRARIANS/HS	\$0	\$0	\$0	\$131,588	\$131,588
A 2610.151-01-0000	INST SAL / MEDIA SVC.	\$48,800	\$0	\$0	\$0	\$0
A 2610.160-01-0000	NON-INST SALARIES / LIBRARY	\$181,687	\$172,897	\$188,154	\$12,263	(\$175,890)
A 2610.160-14-0000	LIBRARY CLERICAL/EAGLE	\$0	\$0	\$0	\$14,582	\$14,582
A 2610.160-15-0000	LIBRARY CLERICAL/ELSMERE	\$0	\$0	\$0	\$13,776	\$13,776
A 2610.160-16-0000	LIBRARY CLERICAL/GLENMONT	\$0	\$0	\$0	\$14,459	\$14,459
A 2610.160-17-0000	LIBRARY CLERICAL/HAMAGRAEL	\$0	\$0	\$0	\$14,582	\$14,582

In accordance with new ESSA requirements, salaries have been redistributed to building level codes

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2019-20 Budget

Account	Description	2017 - 18 Budget	2017 - 18 Expensed	2018 - 19 Budget	2019 - 20 Proposed Budget	Dollar Change
A 2610.160-21-0000	LIBRARY CLERICAL/MIDDLE SCHOOL	\$0	\$0	\$0	\$92,105	\$92,105
A 2610.160-22-0000	LIBRARY CLERICAL/HS	\$0	\$0	\$0	\$32,592	\$32,592
A 2610.169-01-0000	HEALTH INS BUYOUT/NON-INST/LIBRARY	\$3,000	\$0	\$3,000	\$0	(\$3,000)
A 2610.432-22-0000	INST-EQUIP RENTALS/HS LIBRARY	\$1,600	\$0	\$0	\$0	\$0
A 2610.460-08-1000	LIB.MATERIAL-STATE AID/ST THOMAS	\$1,194	\$0	\$1,113	\$1,063	(\$50)
A 2610.460-14-0000	LIB.MATERIAL-STATE AID/EAGLE	\$2,375	\$2,378	\$2,419	\$2,613	\$194
A 2610.460-15-0000	LIB.MATERIAL-STATE AID/ELS	\$1,600	\$1,600	\$1,550	\$1,744	\$194
A 2610.460-16-0000	LIB.MATERIAL-STATE AID/GLENMONT	\$2,069	\$2,069	\$2,169	\$2,288	\$119
A 2610.460-17-0000	LIB.MATERIAL-STATE AID/HAMAGRAEL	\$1,781	\$1,757	\$1,781	\$1,963	\$182
A 2610.460-18-0000	LIB.MATERIAL-STATE AID/SLI	\$2,950	\$2,936	\$3,063	\$2,938	(\$125)
A 2610.460-21-0000	LIB.MATERIAL-STATE AID/MS	\$6,700	\$6,697	\$6,413	\$6,469	\$56
A 2610.460-22-0000	LIB.MATERIAL-STATE AID/HS	\$10,063	\$10,062	\$9,669	\$9,750	\$81
A 2610.490-08-0000	BOCES SVC/ASST SUPT/LIBRARY	\$64,300	\$78,099	\$85,333	\$89,600	\$4,267
A 2610.490-08-0001	LIBRARY ON-SITE COORDINATOR	\$7,500	\$7,500	\$8,000	\$8,400	\$400
A 2610.501-14-0000	SUPPLIES/EAGLE/LIBRARY	\$500	\$431	\$500	\$500	\$0
A 2610.501-15-0000	SUPPLIES/ELSMERE/LIBRARY	\$200	\$701	\$200	\$200	\$0
A 2610.501-16-0000	SUPPLIES/GLENMONT/LIBRARY	\$300	\$296	\$300	\$300	\$0
A 2610.501-17-0000	SUPPLIES/HAMAGRAEL/LIBRARY	\$250	\$228	\$250	\$300	\$50
A 2610.501-18-0000	SUPPLIES/SLING/LIBRARY	\$300	\$299	\$350	\$350	\$0
A 2610.501-21-0000	SUPPLIES/MS/LIBRARY	\$1,000	\$1,412	\$1,000	\$1,000	\$0
A 2610.501-22-0000	SUPPLIES/HS/LIBRARY	\$1,000	\$5,024	\$4,500	\$4,500	\$0
A 2610.514-21-0000	AV SUPPLIES/MS/LIBRARY	\$1,000	\$652	\$1,000	\$500	(\$500)
A 2610.514-22-0000	AV. SUPPLIES/HS/LIBRARY	\$4,000	\$35	\$500	\$500	\$0
A 2610.521-14-0000	LIBRARY BOOKS/EAGLE	\$1,900	\$2,318	\$2,000	\$2,000	\$0
A 2610.521-15-0000	LIBRARY BOOKS/ELSMERE	\$1,100	\$1,268	\$1,100	\$1,200	\$100
A 2610.521-16-0000	LIBRARY BOOKS/GLENMONT	\$2,000	\$2,294	\$2,200	\$2,300	\$100
A 2610.521-17-0000	LIBRARY BOOKS/HAMAGRAEL	\$1,100	\$1,542	\$1,200	\$1,300	\$100
A 2610.521-18-0000	LIBRARY BOOKS/SLINGERLANDS	\$1,500	\$1,661	\$1,650	\$1,850	\$200
A 2610.521-21-0000	LIBRARY BOOKS/MS	\$5,000	\$4,145	\$5,000	\$5,000	\$0
A 2610.521-22-0000	LIBRARY BOOKS/HS	\$10,500	\$11,090	\$10,500	\$10,500	\$0
A 2610.524-14-0000	PERIODICALS/EAGLE/LIBRARY	\$600	\$214	\$600	\$600	\$0
A 2610.524-15-0000	PERIODICALS/ELSMERE/LIBRARY	\$300	\$281	\$300	\$300	\$0
A 2610.524-16-0000	PERIODICALS/GLENMONT/LIBRARY	\$500	\$306	\$400	\$350	(\$50)
A 2610.524-17-0000	PERIODICALS/HAMAGRAEL/LIBRARY	\$650	\$307	\$650	\$650	\$0
A 2610.524-18-0000	PERIODICALS/SLING/LIBRARY	\$700	\$700	\$700	\$500	(\$200)
A 2610.524-21-0000	PERIODICALS/MS/LIBRARY	\$2,000	\$1,928	\$1,500	\$1,500	\$0

In accordance with new ESSA requirements, salaries have been redistributed to building level codes

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2019-20 Budget

Account	Description	2017 - 18 Budget	2017 - 18 Expensed	2018 - 19 Budget	2019 - 20 Proposed Budget	Dollar Change
A 2610.524-22-0000	PERIODICALS/HS/LIBRARY	\$2,500	\$1,930	\$2,500	\$2,500	\$0
	SCHOOL LIBRARY	\$859,489	\$819,801	\$867,409	\$896,332	\$28,924
A 2630.150-01-0000	INST SAL/ IT DIRECTOR	\$120,882	\$112,000	\$115,136	\$118,360	\$3,224
A 2630.150-01-0001	INST SAL/ ASPEN TRAINING	\$3,000	\$0	\$0	\$0	\$0
A 2630.159-01-0000	HEALTH INS BUYOUT/ IT DIRECTOR	\$3,000	\$0	\$0	\$0	\$0
A 2630.160-27-0000	NON-INST SAL / TECH DEPT	\$555,158	\$489,877	\$574,184	\$520,527	(\$53,657)
A 2630.169-01-0000	HEALTH INS BUYOUT/ IT	\$0	\$833		\$5,000	\$5,000
A 2630.180-01-0000	EXTRA HELP/OT/SUMMER HELP	\$35,000	\$66,014	\$35,000	\$35,000	\$0
A 2630.200-08-0000	COMP HARD/>\$2000/ST. THOMAS	\$2,483	\$2,424	\$2,314	\$2,210	(\$104)
A 2630.200-27-0000	STATE AIDED COMPUTER HARDWARE	\$600,000	\$637,036	\$442,919	\$609,813	\$166,894
A 2630.405-27-0000	TRAVEL/TECHNOLOGY	\$5,000	\$2,491	\$5,000	\$5,000	\$0
A 2630.406-27-0000	INSERVICE/TECHNOLOGY	\$8,500	\$3,434	\$8,500	\$8,500	\$0
A 2630.408-27-0000	MEMBERSHIP/TECHNOLOGY	\$0	\$305	\$500	\$500	\$0
A 2630.427-27-0000	COMMUNICATIONS/TECH COORD	\$7,200	\$6,805	\$30,580	\$25,920	(\$4,660)
A 2630.449-27-0000	PURCHASED SERVICES/TECH COORD	\$75,000	\$29,298	\$40,000	\$65,800	\$25,800
A 2630.449-27-0001	STUDENT & LIBRARY INFO SYST	\$82,500	\$68,685	\$87,300	\$87,300	\$0
A 2630.449-27-0002	PHONE SYSTEM MAINTENANCE	\$0	\$25,969	\$35,000	\$35,000	\$0
A 2630.453-27-0000	EQUIPMENT REPAIR & MAINT	\$20,000	\$18,646	\$78,343	\$67,147	(\$11,196)
A 2630.461-03-0000	SOFTWARE/SESS	\$1,300	\$0	\$0	\$0	\$0
A 2630.461-08-1000	SOFTWARE/ST THOMAS	\$2,865	\$2,865	\$2,670	\$2,550	(\$120)
A 2630.461-27-0000	SOFTWARE-INSTRUCTIONAL	\$66,090	\$83,301	\$108,599	\$99,993	(\$8,606)
A 2630.461-27-0001	SOFTWARE - ADMINISTRATIVE	\$16,700	\$27,669	\$55,459	\$76,137	\$20,678
A 2630.490-01-0000	BOCES ADMINISTRATIVE SYSTEMS	\$581,900	\$536,548	\$587,374	\$101,669	(\$485,705)
A 2630.490-01-0001	BOCES NETWORK & INFRASTRUCTURE	\$47,299	\$40,881	\$50,610	\$202,810	\$152,200
A 2630.490-01-0002	BOCES PRINTER/COPIER MAINTENANCE	\$78,152	\$46,320	\$83,623	\$99,000	\$15,377
A 2630.490-27-0000	BOCES INSTALLMENT PURCHASES	\$35,597	\$16,247	\$38,089	\$297,540	\$259,451
A 2630.490-27-0001	BOCES INSTRUCTIONAL SYSTEMS	\$22,060	\$14,040	\$23,604	\$26,361	\$2,757
A 2630.501-27-0000	TECH SUPPLIES-INSTRUCTIONAL	\$35,000	\$40,771	\$55,000	\$55,000	\$0
A 2630.501-27-CART	PRINTER-CARTRIDGE ALLOCATION	\$40,000	\$10,731	\$12,000	\$12,000	\$0
	COMPUTER ASSIST INSTRUCTION	\$2,444,686	\$2,283,190	\$2,471,804	\$2,559,137	\$87,333
A 2810.150-01-0000	GUIDANCE COUNSELORS	\$1,330,347	\$1,278,548	\$1,287,859	\$0	(\$1,287,859)
A 2810.150-14-0000	GUIDANCE COUNSELORS/EAGLE	\$0	\$0	\$0	\$56,505	\$56,505
A 2810.150-15-0000	GUIDANCE COUNSELORS/ELSMERE	\$0	\$0	\$0	\$57,378	\$57,378
A 2810.150-16-0000	GUIDANCE COUNSELORS/GLENMONT	\$0	\$0	\$0	\$91,673	\$91,673

In accordance with new ESSA requirements, salaries have been redistributed to building level codes

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2019-20 Budget

Account	Description	2017 - 18 Budget	2017 - 18 Expensed	2018 - 19 Budget	2019 - 20 Proposed Budget	Dollar Change
A 2810.150-17-0000	GUIDANCE COUNSELORS/HAMAGRAEL	\$0	\$0	\$0	\$75,250	\$75,250
A 2810.150-18-0000	GUIDANCE COUNSELORS/SLINGERLANDS	\$0	\$0	\$0	\$108,630	\$108,630
A 2810.150-21-0000	GUIDANCE COUNSELORS/MS	\$0	\$0	\$0	\$306,798	\$306,798
A 2810.150-22-0000	GUIDANCE COUNSELORS/HS	\$0	\$0	\$0	\$641,727	\$641,727
A 2810.160-01-0000	NON-INST SALARIES/GUIDANCE	\$215,630	\$202,563	\$209,548	\$0	(\$209,548)
A 2810.160-21-0000	GUIDANCE CLERICAL/MS	\$0	\$0	\$0	\$77,354	\$77,354
A 2810.160-22-0000	GUIDANCE CLERICAL/HS	\$0	\$0	\$0	\$167,601	\$167,601
A 2810.169-01-0000	HEALTH INS BUYOUT/NON-INST/GUIDANCE	\$2,000	\$2,000	\$2,000	\$0	(\$2,000)
A 2810.169-22-0000	HEALTH INS BUYOUT/NON-INST/GUIDANCE/HS	\$0	\$0	\$0	\$2,000	\$2,000
A 2810.405-22-0000	TRAVEL/HS/GUIDANCE	\$500	\$15	\$500	\$500	\$0
A 2810.406-22-0000	IN-SERVICE/HS/GUIDANCE	\$0	\$225	\$0	\$0	\$0
A 2810.408-21-0000	MEMBERSHIP/MS/GUIDANCE	\$415	\$716	\$500	\$750	\$250
A 2810.408-22-0000	MEMBERSHIP/HS/GUIDANCE	\$1,000	\$949	\$1,000	\$1,000	\$0
A 2810.449-09-0000	PURCHASED SVCS/ELEM GUIDANCE	\$300		\$300	\$300	\$0
A 2810.490-01-0000	BOCES/GUIDANCE/NAVIANCE	\$11,730	\$11,730	\$12,292	\$12,907	\$615
A 2810.501-09-0000	SUPPLIES/ELEM GUIDANCE	\$2,150	\$2,324	\$2,150	\$2,150	\$0
A 2810.501-21-0000	SUPPLIES/MS/GUIDANCE	\$2,000	\$1,626	\$2,000	\$2,000	\$0
A 2810.501-22-0000	SUPPLIES/HS/GUIDANCE	\$2,500	\$2,144	\$2,500	\$2,500	\$0
A 2810.521-09-0000	LIBRARY BOOKS/ELEM GUID	\$580	\$365	\$580	\$580	\$0
A 2810.521-22-0000	LIBRARY BOOKS/HS/GUIDANCE	\$40	\$55	\$40	\$40	\$0
	GUIDANCE	\$1,569,192	\$1,503,260	\$1,521,269	\$1,607,642	\$86,373
A 2815.160-01-0000	NON-INST SAL/NURSES CLERICAL	\$74,046	\$74,046	\$75,898	\$0	(\$75,898)
A 2815.160-21-0000	NURSES CLERICAL/MS	\$0	\$0	\$0	\$42,792	\$42,792
A 2815.160-22-0000	NURSES CLERICAL/HS	\$0	\$0	\$0	\$40,008	\$40,008
A 2815.162-01-0000	NON-INST SAL/NURSES	\$670,379	\$627,153	\$647,165	\$43,782	(\$603,383)
A 2815.162-14-0000	NURSES/EAGLE	\$0	\$0	\$0	\$53,494	\$53,494
A 2815.162-15-0000	NURSES/ELSMERE	\$0	\$0	\$0	\$47,528	\$47,528
A 2815.162-16-0000	NURSES/GLENMONT	\$0	\$0	\$0	\$61,859	\$61,859
A 2815.162-17-0000	NURSES/HAMAGRAEL	\$0	\$0	\$0	\$58,454	\$58,454
A 2815.162-18-0000	NURSES/SLINGERLANDS	\$0	\$0	\$0	\$71,891	\$71,891
A 2815.162-21-0000	NURSES/MS	\$0	\$0	\$0	\$142,234	\$142,234
A 2815.162-22-0000	NURSES/HS	\$0	\$0	\$0	\$177,544	\$177,544
A 2815.167-01-0000	NURSE COORDINATOR	\$26,028	\$65,069	\$66,985	\$67,972	\$987
A 2815.169-01-0001	HEALTH INS BUYOUT/NURSE CLERICAL	\$3,000	\$3,000	\$3,000	\$0	(\$3,000)
A 2815.169-22-0000	HEALTH INS BUYOUT/NURSE CLERICAL/HS	\$0	\$0	\$0	\$1,000	\$1,000

In accordance with new ESSA requirements, salaries have been redistributed to building level codes

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2019-20 Budget

Account	Description	2017 - 18 Budget	2017 - 18 Expensed	2018 - 19 Budget	2019 - 20 Proposed Budget	Dollar Change
A 2815.170-01-0000	SUBSTITUTES / NURSES	\$20,000	\$17,470	\$20,000		(\$20,000)
A 2815.170-14-0000	SUBSTITUTE NURSES/EAGLE	\$0	\$0	\$0	\$1,650	\$1,650
A 2815.170-15-0000	SUBSTITUTE NURSES/ELSMERE	\$0	\$0	\$0	\$1,650	\$1,650
A 2815.170-16-0000	SUBSTITUTE NURSES/GLENMONT	\$0	\$0	\$0	\$1,650	\$1,650
A 2815.170-17-0000	SUBSTITUTE NURSES/HAMAGRAEL	\$0	\$0	\$0	\$1,650	\$1,650
A 2815.170-18-0000	SUBSTITUTE NURSES/SLINGERLANDS	\$0	\$0	\$0	\$1,650	\$1,650
A 2815.170-21-0000	SUBSTITUTE NURSES/MS	\$0	\$0	\$0	\$3,300	\$3,300
A 2815.170-22-0000	SUBSTITUTE NURSES/HS	\$0	\$0	\$0	\$3,450	\$3,450
A 2815.180-01-0000	EXTRA HELP & O.T./NURSE & CLERICAL	\$24,000	\$27,323	\$24,000		(\$24,000)
A 2815.180-14-0000	EXTRA HELP & OT/NURSE & CLERICAL/EAGLE	\$0	\$0	\$0	\$2,500	\$2,500
A 2815.180-15-0000	EXTRA HELP & OT/NURSE & CLERICAL/ELSMERE	\$0	\$0	\$0	\$2,500	\$2,500
A 2815.180-16-0000	EXTRA HELP & OT/NURSE & CLERICAL/GLENMONT	\$0	\$0	\$0	\$2,500	\$2,500
A 2815.180-17-0000	EXTRA HELP & OT/NURSE & CLERICAL/HAMAGRAEL	\$0	\$0	\$0	\$2,500	\$2,500
A 2815.180-18-0000	EXTRA HELP & OT/NURSE & CLERICAL/SLINGERLANDS	\$0	\$0	\$0	\$2,500	\$2,500
A 2815.180-21-0000	EXTRA HELP & OT/NURSE & CLERICAL/MS	\$0	\$0	\$0	\$7,000	\$7,000
A 2815.180-22-0000	EXTRA HELP & OT/NURSE & CLERICAL/HS	\$0	\$0	\$0	\$7,000	\$7,000
A 2815.201-03-0000	EQUIPMENT less than \$2000/NURSES	\$350	\$0	\$350	\$350	\$0
A 2815.408-03-0000	MEMBERSHIP-HEALTH SVCES	\$250	\$105	\$250	\$250	\$0
A 2815.409-01-0000	HEALTH SVCS TO OTHER DISTRICTS	\$205,000	\$162,184	\$205,000	\$205,000	\$0
A 2815.449-03-0000	OTHER PROF SVC/HEALTH SVCES	\$43,000	\$39,750	\$43,000	\$43,000	\$0
A 2815.453-03-0000	EQUIP REPAIR/HEALTH SVCES	\$2,200	\$1,945	\$2,200	\$2,200	\$0
A 2815.501-03-0000	SUPPLIES/HEALTH SVCES	\$3,000	\$779	\$3,000	\$3,000	\$0
A 2815.501-08-1000	SUPPLIES/ST THOMAS/HEALTH SVCES	\$500	\$376	\$500	\$500	\$0
A 2815.501-14-0000	SUPPLIES/EAGLE/HEALTH SVCES	\$700	\$695	\$800	\$800	\$0
A 2815.501-15-0000	SUPPLIES/ELSMERE/HEALTH SVCES	\$350	\$356	\$350	\$350	\$0
A 2815.501-16-0000	SUPPLIES/GLENMONT/HEALTH SVCES	\$600	\$346	\$600	\$600	\$0
A 2815.501-17-0000	SUPPLIES/HAMAGRAEL/HEALTH SVCES	\$700	\$697	\$700	\$700	\$0
A 2815.501-18-0000	SUPPLIES/SLING/HEALTH SVCES	\$450	\$450	\$500	\$500	\$0
A 2815.501-21-0000	SUPPLIES/MS/HEALTH SVCES	\$3,000	\$1,634	\$2,800	\$3,000	\$200
A 2815.501-22-0000	SUPPLIES/HS/HEALTH SVCES	\$750	\$683	\$750	\$750	\$0
	HEALTH SERVICES	\$1,078,303	\$1,024,061	\$1,097,848	\$1,111,058	\$13,210
						\$0
A 2820.150-01-0000	PSYCHOLOGISTS & BEH SPEC	\$489,672	\$430,360	\$454,492	\$0	(\$454,492)
A 2820.150-14-0000	PSYCHOLOGISTS & BEH SPEC/EAGLE	\$0	\$0	\$0	\$55,568	\$55,568
A 2820.150-15-0000	PSYCHOLOGISTS & BEH SPEC/ELSMERE	\$0	\$0	\$0	\$77,614	\$77,614
A 2820.150-16-0000	PSYCHOLOGISTS & BEH SPEC/GLENMONT	\$0	\$0	\$0	\$31,475	\$31,475

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BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2019-20 Budget

Account	Description	2017 - 18 Budget	2017 - 18 Expensed	2018 - 19 Budget	2019 - 20 Proposed Budget	Dollar Change
A 2820.150-17-0000	PSYCHOLOGISTS & BEH SPEC/HAMAGRAEL	\$0	\$0	\$0	\$23,547	\$23,547
A 2820.150-18-0000	PSYCHOLOGISTS & BEH SPEC/SLINGERLANDS	\$0	\$0	\$0	\$78,650	\$78,650
A 2820.150-21-0000	PSYCHOLOGISTS & BEH SPEC/MS	\$0	\$0	\$0	\$90,629	\$90,629
A 2820.150-22-0000	PSYCHOLOGISTS & BEH SPEC/HS	\$0	\$0	\$0	\$110,650	\$110,650
A 2820.405-03-0000	TRAVEL/PSYCH SERVICES	\$1,000	\$566	\$1,000	\$1,000	\$0
A 2820.406-03-0000	IN-SERVICE/PSYCH SERVICES	\$500	\$0	\$500	\$500	\$0
A 2820.512-03-0000	STANDARDIZED TESTS/PSYCH SERVICES	\$8,400	\$11,944	\$9,000	\$9,000	\$0
	PSYCHOLOGICAL SERVICES	\$499,572	\$442,870	\$464,992	\$478,632	\$13,640
A 2825.150-01-0000	SOCIAL WORKERS	\$568,725	\$568,725	\$590,325	\$0	(\$590,325)
A 2825.150-14-0000	SOCIAL WORKERS/EAGLE	\$0	\$0	\$0	\$82,900	\$82,900
A 2825.150-15-0000	SOCIAL WORKERS/ELSMERE	\$0	\$0	\$0	\$83,875	\$83,875
A 2825.150-16-0000	SOCIAL WORKERS/GLENMONT	\$0	\$0	\$0	\$86,075	\$86,075
A 2825.150-17-0000	SOCIAL WORKERS/HAMAGRAEL	\$0	\$0	\$0	\$86,075	\$86,075
A 2825.150-18-0000	SOCIAL WORKERS/SLINGERLANDS	\$0	\$0	\$0	\$105,650	\$105,650
A 2825.150-21-0000	SOCIAL WORKERS/MS	\$0	\$0	\$0	\$62,638	\$62,638
A 2825.150-22-0000	SOCIAL WORKERS/HS	\$0	\$0	\$0	\$83,875	\$83,875
	INST SAL/SOCIAL WORKERS	\$568,725	\$568,725	\$590,325	\$591,088	\$763
A 2850.150-01-0000	STIPENDS / CO-CURR/CHAP	\$148,400	\$134,952	\$135,000	\$0	(\$135,000)
A 2850.150-21-0000	STIPENDS/CO-CURR & CHAP/TECH INT COACHES/MS	\$0	\$0	\$0	\$37,700	\$37,700
A 2850.150-22-0000	STIPENDS/CO-CURR & CHAP/TECH INT COACHES/HS	\$0	\$0	\$0	\$109,300	\$109,300
A 2850.160-01-0000	NON-INST SAL / CHAPERONES	\$4,000	\$736	\$4,000	\$4,000	\$0
A 2850.449-22-0000	MASTERMINDS/HS	\$1,000	\$1,057	\$1,000	\$1,000	\$0
	COCURRICULAR ACTIVITIES	\$153,400	\$136,744	\$140,000	\$152,000	\$12,000
A 2855.150-01-0000	COACHES / CHAPERONES - Athletics	\$418,000	\$398,081	\$447,000	\$449,000	\$2,000
A 2855.152-01-0000	EXTRA HELP/COACHING CLASS	\$2,000	\$705	\$2,000	\$2,000	\$0
A 2855.160-01-0000	NON-INST SAL /ATHLETIC	\$8,000	\$7,618	\$8,000	\$8,000	\$0
A 2855.161-01-0000	NON-INST SAL /ATHLETIC TRAINER	\$44,419	\$44,419	\$45,752	\$47,125	\$1,373
A 2855.180-01-0000	EXTRA HELP/FITNESS CENTER	\$8,500	\$9,775	\$8,500	\$0	(\$8,500)
A 2855.180-22-0000	EXTRA HELP/FITNESS CENTER/HS	\$0	\$0	\$0	\$8,500	\$8,500
A 2855.200-23-0000	EQUIPMENT/ATHLETICS	\$12,500	\$25,918	\$5,000	\$5,000	\$0
A 2855.405-23-0000	TRAVEL/ATHLETICS	\$4,250	\$3,163	\$4,500	\$4,500	\$0
A 2855.407-23-0000	CONFERENCE/ATHLETICS	\$2,250	\$1,724	\$2,250	\$2,250	\$0
A 2855.408-23-0000	MEMBERSHIP/ATHLETICS	\$6,500	\$6,295	\$6,500	\$6,500	\$0

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BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2019-20 Budget

Account	Description	2017 - 18 Budget	2017 - 18 Expensed	2018 - 19 Budget	2019 - 20 Proposed Budget	Dollar Change
A 2855.449-23-0000	PURCHASED SERVICES/ATHLETICS	\$155,000	\$118,159	\$161,000	\$161,000	\$0
A 2855.449-23-0001	PURCHASED SERVICES/SECURITY/ATHLETICS	\$21,000	\$21,911	\$21,000	\$21,000	\$0
A 2855.453-23-0000	EQUIP REPAIR/ATHLETICS	\$450	\$0	\$450	\$450	\$0
A 2855.490-01-0000	BOCES SERVICES/ATHLETICS	\$0	\$0	\$6,100	\$6,900	\$800
A 2855.501-22-0000	SUPPLIES/ATHLETICS/HS ALLOC	\$2,000	\$1,963	\$2,000	\$2,000	\$0
A 2855.501-23-0000	SUPPLIES/ATHLETICS	\$40,000	\$45,532	\$45,000	\$48,100	\$3,100
A 2855.503-23-0000	UNIFORMS/ATHLETICS	\$20,000	\$12,661	\$20,000	\$20,000	\$0
	ATHLETICS	\$744,869	\$697,924	\$785,052	\$792,325	\$7,273
A 5510.160-32-0000	BUS DRIVERS - CONTRACTED - T/C	\$2,982,500	\$2,864,792	\$2,962,857	\$2,967,164	\$4,308
A 5510.161-32-0000	BUS ATTENDANTS -CONTRACTED -T/C	\$669,252	\$622,232	\$647,364	\$627,970	(\$19,394)
A 5510.162-32-0000	NON-INST SAL - DIRECTOR/ASST DIR	\$306,050	\$279,363	\$330,787	\$326,462	(\$4,324)
A 5510.163-32-0000	NON-INST SAL - DISPATCHER/TRAINER	\$157,029	\$157,029	\$160,954	\$167,343	\$6,389
A 5510.164-32-0000	NON-INST SAL - MECHANICS	\$460,436	\$443,598	\$452,641	\$423,322	(\$29,319)
A 5510.169-32-0000	HEALTH INS BUYOUT/TRANS	\$78,000	\$83,167	\$87,000	\$89,000	\$2,000
A 5510.170-32-0000	SUB DRIVERS - REGULAR ROUTE	\$225,000	\$166,387	\$200,000	\$200,000	\$0
A 5510.170-32-0001	SUB DRIVERS - TEMP ASSIGNMENT	\$2,500	\$0	\$0	\$0	\$0
A 5510.171-32-0000	SUB BUS ATTENDANTS	\$45,000	\$39,622	\$45,000	\$45,000	\$0
A 5510.180-32-0001	CLERICAL EXTRA HELP & OT	\$7,500	\$6,366	\$10,000	\$8,000	(\$2,000)
A 5510.181-32-0000	BUS ATTEND EXTRA HELP & OT	\$15,000	\$10,902	\$15,000	\$15,000	\$0
A 5510.182-32-0000	MECHANICS EXTRA HELP & OT	\$55,000	\$110,870	\$50,000	\$50,000	\$0
A 5510.183-32-0000	DISPATCHERS EXTRA HELP & OT	\$25,000	\$17,230	\$15,000	\$17,000	\$2,000
A 5510.184-32-0000	BUS DRIVERS EXTRA HELP & OT	\$25,000	\$27,463	\$25,000	\$25,000	\$0
A 5510.191-32-0000	COURSE/TRAIN/TESTS	\$75,000	\$69,926	\$85,000	\$85,000	\$0
A 5510.192-32-0000	ATHLETIC TRIPS	\$100,000	\$78,003	\$90,000	\$90,000	\$0
A 5510.193-32-0000	FIELD TRIPS	\$30,000	\$29,879	\$30,000	\$30,000	\$0
A 5510.194-32-0000	MISC - ROUTE CARDS/MEETINGS	\$9,000	\$14,022	\$10,000	\$10,000	\$0
A 5510.194-32-0001	MISC - 19A TRAINER	\$15,000	\$21,563	\$25,000	\$25,000	\$0
A 5510.194-32-0002	MISC - PICK UP BUS PARTS	\$3,000	\$257	\$2,500	\$1,500	(\$1,000)
A 5510.194-32-0005	MISC - BEAT TEAM WORK	\$8,500	\$4,006	\$8,000	\$8,000	\$0
A 5510.194-32-0006	MISC - DRIVER PHYSICALS	\$2,800	\$2,010	\$2,800	\$4,300	\$1,500
A 5510.194-32-0009	MISC - SUMMER OTHER	\$30,000	\$35,250	\$35,000	\$35,000	\$0
A 5510.194-32-0011	MISC - SCHOOL DELAYS	\$8,000	\$6,609	\$8,000	\$10,000	\$2,000
A 5510.194-32-0013	MISC - GRADUATION TRANSPORTATION	\$1,000	\$371	\$1,000	\$750	(\$250)
A 5510.194-32-0014	MISC - EARLY DISMISSAL	\$12,000	\$11,633	\$12,000	\$12,000	\$0
A 5510.194-32-0017	MISC - EXAM RUNS	\$27,000	\$21,101	\$27,000	\$24,000	(\$3,000)

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BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2019-20 Budget

Account	Description	2017 - 18 Budget	2017 - 18 Expensed	2018 - 19 Budget	2019 - 20 Proposed Budget	Dollar Change
A 5510.197-32-0000	TOWN SUMMER PROGRAM TRIPS	\$2,500	\$2,328	\$2,500	\$2,500	\$0
A 5510.200-32-0000	EQUIPMENT/TRANSPORTATION	\$40,000	\$36,889	\$40,000	\$40,000	\$0
A 5510.403-32-0000	POSTAGE/TRANSPORTATION	\$900	\$0	\$900	\$900	\$0
A 5510.405-32-0000	TRAVEL/TRANSPORTATION	\$2,400	\$1,515	\$2,700	\$2,700	\$0
A 5510.406-32-0000	TRAINING AND CONFERENCES	\$4,200	\$4,134	\$4,500	\$5,000	\$500
A 5510.408-32-0000	MEMBERSHIPS/TRANSPORTATION	\$2,000	\$1,673	\$2,000	\$2,000	\$0
A 5510.409-32-0000	OTHER MISC/TRANSPORTATION	\$1,100	\$104	\$1,000	\$1,000	\$0
A 5510.409-32-0001	BUS DRIVER FINGERPRINTING	\$2,000	\$1,547	\$2,000	\$2,000	\$0
A 5510.412-32-0000	INSURANCE/TRANSPORTATION	\$122,400	\$112,560	\$122,400	\$122,400	\$0
A 5510.449-32-0000	PURCHASED SERVICES/TRANSPORTATION	\$2,100	\$0	\$2,100	\$1,000	(\$1,100)
A 5510.449-32-0001	ROUTING SOFTWARE MAINTENANCE	\$7,000	\$7,125	\$7,500	\$7,800	\$300
A 5510.449-32-0002	DRIVERS' PHYSICAL EXAMINATIONS	\$9,700	\$8,450	\$10,000	\$9,500	(\$500)
A 5510.449-32-0003	DRUGS AND ALCOHOL TESTING	\$6,500	\$4,297	\$6,500	\$6,500	\$0
A 5510.449-32-0004	LICENSES AND CERTIFICATIONS	\$3,300	\$3,438	\$3,300	\$3,800	\$500
A 5510.453-32-0000	OFFSITE BUS REPAIR	\$75,000	\$27,282	\$75,000	\$75,000	\$0
A 5510.466-32-0000	EZ PASS TOLLS	\$2,750	\$5,659	\$3,000	\$4,500	\$1,500
A 5510.490-32-0000	BOCES SERVICES -DRIVER TRAINING	\$2,575	\$1,784	\$2,652	\$3,500	\$848
A 5510.501-32-0000	OFFICE SUPPLIES	\$7,100	\$4,974	\$7,000	\$7,500	\$500
A 5510.501-32-0001	SHOP SUPPLIES	\$22,500	\$16,446	\$21,000	\$21,000	\$0
A 5510.501-32-0002	SNOW REMOVAL SALT	\$1,000	\$0	\$1,000	\$1,000	\$0
A 5510.501-32-BEAT	BEAT TEAM SUPPLIES	\$500	\$427	\$500	\$0	(\$500)
A 5510.501-32-MECH	MECHANICS' TOOLS	\$3,100	\$1,800	\$3,100	\$3,800	\$700
A 5510.560-32-0000	UNIFORMS / BOOT ALLOWANCE	\$3,100	\$2,021	\$3,100	\$4,200	\$1,100
A 5510.570-32-0000	BUS PARTS	\$180,000	\$166,989	\$150,000	\$150,000	\$0
A 5510.571-32-0000	GASOLINE	\$138,920	\$121,846	\$100,000	\$100,000	\$0
A 5510.572-32-0000	OIL & LUBRICANTS	\$31,500	\$15,826	\$30,000	\$30,000	\$0
A 5510.573-32-0000	TIRES	\$30,000	\$28,869	\$30,000	\$30,000	\$0
A 5510.574-32-0000	DIESEL FUEL	\$235,000	\$159,550	\$125,000	\$125,000	\$0
	DISTRICT TRANSPORTATION	\$6,313,711	\$5,861,183	\$6,096,654	\$6,059,412	(\$37,242)
A 5530.160-32-0000	BUS GARAGE CUSTODIANS	\$17,180	\$18,474	\$19,079	\$19,703	\$625
A 5530.422-32-0000	BUS GARAGE GAS HEAT	\$12,000	\$10,120	\$10,000	\$10,000	\$0
A 5530.425-32-0000	BUS GARAGE ELECTRIC	\$15,000	\$8,923	\$11,000	\$9,000	(\$2,000)
A 5530.426-32-0000	BUS GARAGE WATER	\$5,000	\$3,534	\$4,000	\$4,000	\$0
A 5530.427-32-0000	BUS GARAGE COMMUNICATIONS	\$5,200	\$4,158	\$5,200	\$5,200	\$0
A 5530.433-32-0000	BUS GARAGE EQUIP RENTAL	\$5,300	\$4,800	\$5,300	\$5,800	\$500

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BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2019-20 Budget

Account	Description	2017 - 18 Budget	2017 - 18 Expensed	2018 - 19 Budget	2019 - 20 Proposed Budget	Dollar Change
A 5530.449-32-0000	BUS GARAGE OTHER PROF SVC	\$2,000	\$336	\$2,000	\$2,000	\$0
A 5530.453-32-0000	BUS GARAGE EQUIP REPAIR	\$4,300	\$3,172	\$35,000	\$5,600	(\$29,400)
A 5530.454-32-0000	BUS GARAGE BUILDING REPAIR	\$9,400	\$7,514	\$9,400	\$9,400	\$0
	GARAGE BUILDING	\$75,380	\$61,030	\$100,979	\$70,703	(\$30,276)
A 5540.468-32-0000	CONTRACT TRANSPORTATION	\$10,000	\$0	\$10,000	\$10,000	\$0
A 8070.160-08-0000	SALARIES NON-INST-CENTRAL REGISTRAR	\$58,626	\$58,626	\$60,268	\$61,956	\$1,688
A 8070.403-08-0000	POSTAGE-CENTRAL REGISTRAR	\$400	\$400	\$400	\$400	\$0
A 8070.433-08-0000	NON-INST EQUIP RENTALS/REGISTRAR	\$1,728	\$1,311	\$1,200	\$1,200	\$0
A 8070.449-08-0001	RESIDENCY INVESTIGATIONS	\$1,500	\$0	\$1,500	\$1,500	\$0
A 8070.501-08-0000	SUPPLIES-CENTRAL REGISTRAR	\$1,200	\$951	\$1,200	\$1,200	\$0
	CENTRAL REGISTRAR	\$63,454	\$61,288	\$64,568	\$66,256	\$1,688
A 9010.800-01-0000	NYS EMPLOYEES' RETIREMENT	\$2,250,000	\$2,124,873	\$2,250,000	\$2,250,000	\$0
A 9020.800-01-0000	NYS TEACHERS' RETIREMENT	\$3,300,000	\$3,124,243	\$3,626,000	\$3,250,000	(\$376,000)
A 9030.800-01-0000	SOCIAL SECURITY & MEDICARE	\$3,650,000	\$3,548,909	\$3,675,000	\$3,700,000	\$25,000
A 9040.800-01-0000	WORKERS COMPENSATION	\$500,000	\$262,629	\$500,000	\$500,000	\$0
A 9045.800-01-0000	LIFE INSURANCE	\$60,000	\$62,870	\$63,200	\$63,200	\$0
A 9050.800-01-0000	UNEMPLOYMENT INSURANCE	\$40,000	\$26,306	\$35,000	\$51,000	\$16,000
A 9060.800-01-0000	HEALTH INSURANCE	\$11,955,380	\$12,488,368	\$12,592,480	\$13,239,988	\$647,508
A 9060.800-01-0001	ANCILLARY INSURANCE	\$36,500	\$36,500	\$36,500	\$36,500	\$0
A 9061.800-01-0000	DENTAL INSURANCE	\$215,000	\$193,198	\$220,000	\$245,000	\$25,000
A 9062.800-01-0000	EMPLOYEE ASSISTANCE PLAN	\$25,000	\$17,672	\$25,000	\$25,000	\$0
A 9089.800-01-0000	HRA 105(h) PLAN	\$150,000	\$124,515	\$159,000	\$165,000	\$6,000
A 9089.800-01-0001	EMPLOYER 403(b) CONTRIBUTIONS	\$217,720	\$291,813	\$325,000	\$225,000	(\$100,000)
	FRINGE BENEFITS	\$22,399,600	\$22,301,895	\$23,507,180	\$23,750,688	\$243,508
A 9731.700-01-0000	BAN INTEREST-CONSTRUCTION	\$0	\$0	\$0	\$525,000	\$525,000
A 9732.600-01-0000	BAN PRINCIPAL-BUSES	\$909,000	\$909,000	\$1,107,000	\$1,217,000	\$110,000
A 9732.700-01-0000	BAN INTEREST-BUSES	\$30,300	\$30,293	\$47,600	\$107,010	\$59,410
A 9750.600-01-0000	PRINCIPAL - SERIAL BONDS	\$8,200,000	\$8,200,000	\$8,535,000	\$8,835,000	\$300,000
A 9750.700-01-0000	INTEREST - SERIAL BONDS	\$2,260,000	\$2,259,997	\$1,901,959	\$1,529,350	(\$372,609)
A 9760.700-01-0000	TAN INTEREST	\$2,000	\$0	\$0	\$0	\$0
A 9789.600-01-0000	PRINCIPAL-EPC AGREEMENT	\$68,100	\$68,074	\$250,378	\$256,210	\$5,832
A 9789.700-01-0000	INTEREST-EPC AGREEMENT	\$190,400	\$190,325	\$94,154	\$88,330	(\$5,824)

In accordance with new ESSA requirements, salaries have been redistributed to building level codes

**BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2019-20 Budget**

Account	Description	2017 - 18 Budget	2017 - 18 Expensed	2018 - 19 Budget	2019 - 20 Proposed Budget	Dollar Change
	DEBT SERVICE	\$11,659,800	\$11,657,689	\$11,936,091	\$12,557,900	\$621,809
A 9901.930-01-0000	TRANSFERS TO FOOD SERVICE	\$25,000	\$23,870	\$25,000	\$25,000	\$0
A 9901.950-01-0000	TRANSFERS TO SPECIAL AID	\$225,000	\$296,797	\$384,000	\$384,000	\$0
A 9950.900-01-0000	TRANSFERS TO CAPITAL FUNDS	\$100,000	\$100,000	\$100,000	\$100,000	\$0
	TRANSFERS	\$350,000	\$420,667	\$509,000	\$509,000	\$0
	TOTAL	\$97,123,000	\$95,187,194	\$98,790,000	\$100,998,000	\$2,208,000