

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2021-22 Budget

Account	Description	2019-20	2019-20	2020-21	2021-22	Dollar Change
		Budget	Expenditures	Budget	Proposed Budget	
A 1010.406-01-0000	IN-SERVICE/BOARD OF EDUCATION	\$15,000	\$5,449	\$20,000	\$20,000	\$0
A 1010.408-01-0000	MEMBERSHIP/BOARD OF EDUCATION	\$14,000	\$12,643	\$14,000	\$14,000	\$0
A 1010.449-01-0000	PURCHASED SVCS/BOARD OF ED	\$4,000	\$3,500	\$4,000	\$4,000	\$0
A 1010.490-01-0000	BOCES SVC - BOARD OF EDUCATION	\$9,000	\$9,000	\$10,360	\$10,671	\$311
A 1010.501-01-0000	SUPPLIES/BOARD OF EDUCATION	\$2,000	\$1,471	\$2,000	\$2,000	\$0
	BOARD OF EDUCATION	\$44,000	\$32,062	\$50,360	\$50,671	\$311
A 1040.160-01-0000	DISTRICT CLERK	\$5,000	\$6,454	\$5,330	\$5,504	\$174
	DISTRICT CLERK	\$5,000	\$6,454	\$5,330	\$5,504	\$174
A 1060.402-01-0000	ADVERTISING-DISTRICT MEETING	\$1,800	\$853	\$1,800	\$1,800	\$0
A 1060.449-01-0000	VOTING SERVICES	\$2,500	\$0	\$2,500	\$2,500	\$0
A 1060.490-01-0000	BOCES/ BALLOT PROCESSING	\$0	\$0	\$0	\$25,000	\$25,000
A 1060.501-01-0000	VOTING SUPPLIES	\$2,000	\$8,477	\$2,000	\$2,000	\$0
	DISTRICT MEETING	\$6,300	\$9,330	\$6,300	\$31,300	\$25,000
A 1240.150-01-0000	INST SALARY/SUPERINTENDENT	\$188,085	\$188,085	\$195,287	\$197,607	\$2,320
A 1240.160-01-0000	NON-INST SALARY SEC/SUPT	\$67,391	\$64,041	\$69,885	\$72,157	\$2,272
A 1240.403-01-0000	POSTAGE/SUPERINTENDENT	\$700	\$300	\$700	\$700	\$0
A 1240.405-01-0000	TRAVEL/SUPERINTENDENT	\$4,000	\$61	\$4,000	\$4,000	\$0
A 1240.406-01-0000	IN-SERVICE/SUPERINTENDENT	\$7,000	\$4,570	\$7,000	\$7,000	\$0
A 1240.408-01-0000	MEMBERSHIP/SUPERINTENDENT	\$4,000	\$3,399	\$4,500	\$4,500	\$0
A 1240.433-01-0000	INST EQUIP RENT/SUPERINTENDENT	\$1,600	\$1,474	\$1,600	\$1,600	\$0
A 1240.449-01-0000	PURCHASED SVCS/SUPERINTENDENT	\$3,000	\$278	\$2,000	\$2,000	\$0
A 1240.501-01-0000	SUPPLIES/SUPERINTENDENT	\$3,700	\$2,169	\$3,000	\$3,000	\$0
A 1240.524-01-0000	PERIODICALS/SUPERINTENDENT	\$250	\$110	\$250	\$250	\$0
	CHIEF SCHOOL ADMINISTRATOR	\$279,726	\$264,487	\$288,222	\$292,814	\$4,592
A 1310.160-01-0001	NON-INST SALARY/BUSINESS OFFICE & CBFO	\$525,248	\$495,864	\$519,714	\$536,329	\$16,615
A 1310.180-01-0000	EXTRA HELP & OT-BUSINESS OFFICE	\$1,000	\$1,010	\$1,000	\$1,000	\$0
A 1310.402-01-0000	ADVERTISING-BUSINESS OFFICE	\$400	\$180	\$400	\$400	\$0
A 1310.403-01-0000	POSTAGE-BUSINESS OFFICE	\$4,000	\$3,900	\$4,000	\$4,000	\$0

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A 1310.405-01-0000	TRAVEL/BUSINESS OFFICE	\$500	\$91	\$500	\$500	\$0
A 1310.407-01-0000	CONFERENCE/BUSINESS OFFICE	\$1,800	\$109	\$1,800	\$1,800	\$0
A 1310.408-01-0000	MEMBERSHIPS/BUSINESS OFFICE	\$1,700	\$1,045	\$1,700	\$1,700	\$0
A 1310.427-01-0000	COMMUNICATIONS/ CBFO	\$550	\$474	\$550	\$550	\$0
A 1310.433-01-0000	NON-INST EQUIP RENT/BUSINESS OFFICE	\$1,550	\$1,506	\$1,550	\$1,550	\$0
A 1310.449-01-0000	PURCHASED SVCES/BUSINESS OFFICE	\$25,000	\$26,050	\$26,800	\$30,000	\$3,200
A 1310.453-01-0000	EQUIP REPAIR/BUSINESS OFFICE	\$0	\$748	\$800	\$800	\$0
A 1310.490-01-0000	BOCES SVC/BUSINESS OFFICE	\$126,594	\$72,830	\$111,611	\$115,547	\$3,936
A 1310.501-01-0000	SUPPLIES/BUSINESS OFFICE	\$3,000	\$1,268	\$3,000	\$3,000	\$0
	BUSINESS ADMINISTRATION	\$691,342	\$605,075	\$673,425	\$697,176	\$23,751
A 1320.160-01-0000	CLAIMS AUDITOR	\$7,000	\$3,504	\$7,000	\$7,000	\$0
A 1320.442-01-0000	EXTERNAL AUDITOR	\$25,000	\$18,500	\$25,000	\$25,500	\$500
A 1320.442-01-0001	INTERNAL AUDITOR	\$16,000	\$14,018	\$16,000	\$16,000	\$0
	AUDITING	\$48,000	\$36,021	\$48,000	\$48,500	\$500
A 1330.402-01-0000	ADVERTISING/TAX COLLECTION	\$55	\$42	\$55	\$55	\$0
A 1330.403-01-0000	POSTAGE/TAX COLLECTION	\$6,500	\$526	\$6,500	\$700	(\$5,800)
A 1330.490-01-0000	BOCES SERVICES/TAX COLLECTION	\$27,535	\$32,696	\$30,752	\$34,000	\$3,248
	TAX COLLECTOR	\$34,090	\$33,264	\$37,307	\$34,755	(\$2,552)
A 1420.449-01-0000	LEGAL SERVICES-LITIGATION	\$90,000	\$24,949	\$90,000	\$87,000	(\$3,000)
A 1420.449-01-000R	LEGAL SERVICES - RETAINER	\$42,000	\$43,000	\$42,000	\$45,000	\$3,000
A 1420.449-01-00NS	LEGAL-NEGOTIATIONS SVC	\$5,000	\$7,917	\$5,000	\$5,000	\$0
A 1420.449-01-00SE	LEGAL-SPECIAL ED SPECIFIC	\$93,000	\$27,676	\$93,000	\$93,000	\$0
	LEGAL	\$230,000	\$103,542	\$230,000	\$230,000	\$0
A 1430.160-01-0000	SALARY/ HR DIRECTOR	\$118,329	\$118,842	\$122,377	\$126,769	\$4,392
A 1430.161-01-0000	NON INSTR SALARY/HR/CLERICAL	\$114,967	\$152,972	\$157,943	\$163,077	\$5,134
A 1430.162-01-0000	NON INSTR SALARY/HR/SUB CALLER	\$13,000	\$12,012	\$14,000	\$14,000	\$0
A 1430.180-01-0000	EXTRA HELP & OT/HR	\$1,000	\$2,935	\$1,000	\$1,000	\$0
A 1430.402-01-0000	ADVERTISING/HR	\$6,000	\$2,925	\$6,000	\$6,000	\$0

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A 1430.403-01-0000	POSTAGE/HR	\$4,500	\$1,500	\$4,500	\$2,500	(\$2,000)
A 1430.405-01-0000	TRAVEL/HR	\$750	\$240	\$750	\$750	\$0
A 1430.407-01-0000	CONFERENCES/HR	\$360	\$336	\$360	\$360	\$0
A 1430.409-01-0000	FINGERPRINTING/HR	\$7,000	\$5,334	\$7,500	\$8,500	\$1,000
A 1430.427-01-0000	COMMUNICATIONS/HR/SUB CALLER	\$1,080	\$581	\$1,080	\$1,080	\$0
A 1430.449-01-0000	PURCHASED SERVICES/HR	\$40,000	\$39,480	\$45,000	\$50,000	\$5,000
A 1430.490-01-0000	BOCES SERVICES/ HR/OLAS	\$7,350	\$7,000	\$7,350	\$7,350	\$0
A 1430.490-01-0001	BOCES SERVICES/HR/ GASB 45	\$11,800	\$3,150	\$11,800	\$11,800	\$0
A 1430.490-01-0002	BOCES SERVICES/HR/EMPLOYEE PORTAL	\$0	\$14,500	\$14,500	\$14,500	\$0
A 1430.501-01-0000	SUPPLIES/HR	\$3,000	\$2,189	\$3,000	\$3,200	\$200
A 1430.501-08-0001	EVENTS/NT0,DINNER,RECEPT,ETC	\$7,500	\$17,257	\$25,000	\$25,000	\$0
	PERSONNEL	\$336,636	\$381,253	\$422,160	\$435,886	\$13,726
A 1480.160-01-0000	PUBLIC INFORMATION SPECIALIST	\$0	\$0	\$85,000	\$84,460	(\$540)
A 1480.403-04-0000	POSTAGE-PUBLIC INFORMATION	\$6,000	\$6,000	\$4,500	\$4,500	\$0
A 1480.408-04-0000	MEMBERSHIP -PUBLIC INFORMATION	\$1,000	\$159	\$1,000	\$1,000	\$0
A 1480.449-04-0000	PURCHASED SERVICES-PUBLIC INFO	\$2,750	\$3,850	\$2,750	\$2,750	\$0
A 1480.490-01-0000	BOCES SVC-PUBLIC INFO SVC	\$242,700	\$237,692	\$161,475	\$139,550	(\$21,925)
A 1480.490-04-0001	BOCES SVC-PRINTING PUB INFO	\$19,000	\$11,292	\$20,000	\$20,000	\$0
	PUBLIC INFORMATION & SERVICES	\$271,450	\$258,993	\$274,725	\$252,260	(\$22,465)
A 1620.160-30-0000	NON-INST SAL / CUSTODIANS	\$1,879,069	\$1,823,118	\$1,890,313	\$1,890,072	(\$241)
A 1620.160-30-0001	STIPENDS / CUSTODIANS	\$3,500	\$3,490	\$3,500	\$3,500	\$0
A 1620.161-30-0000	NON-INST SAL- MAINTENANCE / O&M	\$809,239	\$797,321	\$810,315	\$831,827	\$21,512
A 1620.162-30-0000	NON-INST SAL - SUPVSR & SEC. / O&M	\$364,706	\$367,548	\$379,995	\$390,931	\$10,936
A 1620.169-30-0000	HEALTH INS BUYOUT/O&M	\$14,000	\$11,930	\$17,000	\$17,000	\$0
A 1620.170-30-0000	SUBSTITUTES / CUSTODIAL	\$80,000	\$39,449	\$80,000	\$80,000	\$0
A 1620.180-30-0003	USE OF FACILITIES O.T.	\$30,000	\$15,726	\$28,000	\$28,000	\$0
A 1620.180-30-0004	SCHOOL ACTIVITIES O.T.	\$16,000	\$4,174	\$12,000	\$12,000	\$0
A 1620.180-30-0006	NITE DIFFERENTIAL	\$25,000	\$25,705	\$29,000	\$29,000	\$0
A 1620.180-30-0007	MAINTENANCE/CUSTODIAL O.T.	\$32,000	\$19,678	\$32,000	\$32,000	\$0
A 1620.181-30-0000	SUMMER MAINTENANCE	\$30,500	\$24,580	\$36,400	\$36,400	\$0

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A 1620.200-30-0000	IMPROVEMENTS & EQUIPMENT/O&M	\$231,500	\$221,269	\$160,500	\$174,500	\$14,000
A 1620.201-30-0000	EQUIPMENT < \$2000/O&M do not use	\$4,000	\$0	\$4,000	\$0	(\$4,000)
A 1620.403-30-0000	POSTAGE/ O&M	\$300	\$170	\$300	\$300	\$0
A 1620.405-30-0000	TRAVEL/ O&M	\$1,200	\$502	\$1,200	\$1,200	\$0
A 1620.406-30-0000	CONFERENCE/ O&M	\$1,800	\$318	\$1,800	\$1,800	\$0
A 1620.408-30-0000	MEMBERSHIP	\$2,500	\$1,199	\$2,000	\$2,000	\$0
A 1620.422-30-0000	GAS & PROPANE	\$220,000	\$189,610	\$220,000	\$227,000	\$7,000
A 1620.425-30-0000	ELECTRIC	\$520,000	\$555,116	\$520,000	\$590,000	\$70,000
A 1620.426-30-0000	WATER	\$74,000	\$64,391	\$74,000	\$74,000	\$0
A 1620.427-30-0000	COMMUNICATIONS/ O&M	\$59,000	\$47,687	\$59,000	\$53,000	(\$6,000)
A 1620.433-30-0000	EQUIPMENT & VEHICLE RENTAL	\$10,000	\$6,141	\$10,000	\$10,000	\$0
A 1620.449-30-0000	PURCHASED SERVICES O&M	\$30,000	\$68,848	\$30,000	\$15,000	(\$15,000)
A 1620.452-30-0000	BUILDING MAINTENANCE & REPAIR	\$150,000	\$131,063	\$180,000	\$160,000	(\$20,000)
A 1620.453-30-0000	VEHICLE & EQUIPMENT REPAIR	\$49,000	\$40,412	\$45,000	\$45,000	\$0
A 1620.456-30-0000	GROUNDS MAINTENANCE	\$23,000	\$10,324	\$20,000	\$20,000	\$0
A 1620.462-30-0000	CARTAGE	\$53,000	\$48,685	\$54,000	\$54,000	\$0
A 1620.463-30-0000	EXTERMINATING	\$6,500	\$5,850	\$6,500	\$6,500	\$0
A 1620.465-30-0000	SNOW REMOVAL	\$65,000	\$37,720	\$65,000	\$65,000	\$0
A 1620.469-30-0000	SPECIAL PROJECTS	\$115,000	\$264,018	\$115,800	\$132,500	\$16,700
A 1620.490-01-0000	BOCES SERVICES	\$100,000	\$83,507	\$96,000	\$86,000	(\$10,000)
A 1620.501-30-0000	OFFICE SUPPLIES & REFERENCE	\$2,000	\$1,594	\$2,000	\$2,000	\$0
A 1620.539-30-0000	HEALTH & SAFETY SUPPLIES	\$6,000	\$4,010	\$10,000	\$10,000	\$0
A 1620.540-30-0000	CUSTODIAL SUPPLIES	\$64,000	\$63,822	\$70,000	\$75,000	\$5,000
A 1620.543-30-0000	CUSTODIAL PAPER SUPPLIES	\$37,000	\$32,628	\$37,000	\$40,000	\$3,000
A 1620.544-30-0000	ELECTRICAL SUPPLIES	\$30,000	\$22,164	\$28,000	\$28,000	\$0
A 1620.545-30-0000	PLUMBING SUPPLIES	\$25,000	\$34,546	\$25,000	\$25,000	\$0
A 1620.551-30-0000	PAINT SUPPLIES	\$6,000	\$2,728	\$6,000	\$6,000	\$0
A 1620.553-30-0000	GROUNDS/ATHLETIC SUPPLIES	\$74,000	\$44,869	\$74,000	\$74,000	\$0
A 1620.554-30-0000	HEATING SUPPLIES	\$70,000	\$56,316	\$70,000	\$96,000	\$26,000
A 1620.555-30-0000	CARPENTRY SUPPLIES	\$40,000	\$22,485	\$45,000	\$45,000	\$0
A 1620.557-30-0000	POOL SUPPLIES	\$7,000	\$3,549	\$7,000	\$7,000	\$0
A 1620.560-30-0000	UNIFORM SUPPLIES	\$5,800	\$5,503	\$5,800	\$5,800	\$0

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A 1620.570-30-0000	VEHICLE & EQUIPMENT SUPPLIES	\$10,000	\$8,046	\$10,000	\$10,000	\$0
	OPERATION OF PLANT	\$5,376,614	\$5,211,811	\$5,373,423	\$5,492,330	\$118,907
A 1670.160-01-0000	SALARIES/CENTRAL PRINTING & MAILING	\$45,370	\$44,891	\$48,150	\$50,836	\$2,686
A 1670.501-01-0000	SUPPLIES/CENTRAL PRINTING & MAILING	\$0	\$0	\$0	\$60,000	\$60,000
(formerly code 2110)	CENTRAL PRINTING & MAILING	\$45,370	\$44,891	\$48,150	\$110,836	\$62,686
A 1910.412-01-0000	INSURANCE UNALLOCATED/ADMIN	\$216,300	\$203,934	\$227,115	\$233,929	\$6,814
A 1910.413-01-0000	STUDENT ACCIDENT INSURANCE	\$42,333	\$32,922	\$44,450	\$45,784	\$1,334
	UNALLOCATED INSURANCE	\$258,633	\$236,856	\$271,565	\$279,713	\$8,148
A 1920.400-01-CASD	CASDA ANNUAL MEMBERSHIP	\$2,000	\$1,975	\$2,000	\$2,000	\$0
	SCHOOL ASSOCIATION DUES	\$2,000	\$1,975	\$2,000	\$2,000	\$0
A 1930.409-01-0000	JUDGMENTS & CLAIMS	\$25,000	\$13,113	\$25,000	\$25,000	\$0
	JUDGMENTS & CLAIMS	\$25,000	\$13,113	\$25,000	\$25,000	\$0
A 1950.428-01-0000	SCHOOLS PROPERTY TAX	\$64,000	\$57,331	\$64,000	\$64,000	\$0
	ASSESSMENTS-SCHOOL PROPERTY	\$64,000	\$57,331	\$64,000	\$64,000	\$0
A 1964.404-01-0000	REFUND- PRIOR YEAR PROPERTY TAX	\$35,000	\$0	\$35,000	\$35,000	\$0
	REFUND-REAL PROPERTY TAXES	\$35,000	\$0	\$35,000	\$35,000	\$0
A 1981.490-01-0000	BOCES SVC-ADMINISTRATIVE CHGS	\$363,371	\$363,371	\$366,151	\$377,136	\$10,985
	BOCES ADMIN COSTS	\$363,371	\$363,371	\$366,151	\$377,136	\$10,985
A 2010.150-01-0000	INST SALARIES/ASST SUPT	\$145,183	\$145,819	\$150,943	\$155,449	\$4,506
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	\$59,304	\$59,564	\$61,499	\$63,498	\$1,999
A 2010.169-01-0000	HEALTH INS BUYOUT/ASST SUPT NON-INST	\$3,000	\$2,000	\$3,000	\$3,000	\$0
A 2010.200-08-0000	EQUIPMENT/ASST SUPT OFFICE	\$7,500	\$0	\$0	\$0	\$0
A 2010.403-08-0000	POSTAGE/ASST SUPT INST	\$1,000	\$0	\$1,000	\$1,000	\$0

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A 2010.405-08-0000	TRAVEL/ASST SUPT	\$500	\$0	\$500	\$500	\$0
A 2010.406-08-0000	IN-SERVICE/ASST SUPT INST	\$2,500	\$3,419	\$5,000	\$5,000	\$0
A 2010.408-08-0000	MEMBERSHIPS/ASST SUPT	\$2,500	\$2,602	\$2,500	\$2,750	\$250
A 2010.427-01-0000	COMMUNICATIONS/ASST. SUPT.	\$4,000	\$474	\$4,000	\$1,000	(\$3,000)
A 2010.433-08-0000	NON-INST EQUIP RENT/ASST. SUPT.	\$1,500	\$1,498	\$1,500	\$1,500	\$0
A 2010.501-08-0000	SUPPLIES/ASST SUPT OFFICE	\$3,000	\$1,427	\$10,000	\$10,000	\$0
A 2010.524-08-0000	PERIODICALS/ASST SUPT	\$500	\$277	\$500	\$500	\$0
	CURRICULUM DEVELOPMENT & SUPERVISION	\$233,487	\$220,081	\$243,442	\$247,197	\$3,755
A 2020.150-14-0000	PRINCIPALS, ASST & HALL PRIN/EAGLE	\$138,966	\$156,966	\$161,622	\$166,418	\$4,796
A 2020.150-15-0000	PRINCIPALS, ASST & HALL PRIN/ELSMERE	\$148,258	\$166,258	\$171,171	\$176,231	\$5,060
A 2020.150-16-0000	PRINCIPALS, ASST & HALL PRIN/GLENMONT	\$142,262	\$160,262	\$165,767	\$170,665	\$4,898
A 2020.150-17-0000	PRINCIPALS, ASST & HALL PRIN/HAMAGR	\$158,277	\$176,277	\$181,490	\$186,860	\$5,370
A 2020.150-18-0000	PRINCIPALS, ASST & HALL PRIN/SLING	\$154,605	\$172,605	\$177,708	\$182,964	\$5,256
A 2020.150-21-0000	PRINCIPALS, ASST & HALL PRIN/MS	\$356,992	\$360,980	\$371,727	\$385,546	\$13,819
A 2020.150-22-0000	PRINCIPALS, ASST & HALL PRIN/HS	\$508,698	\$418,448	\$431,199	\$444,076	\$12,877
A 2020.159-21-0000	HEALTH INS BUYOUT/MS/PRINCIPAL	\$9,000	\$9,000	\$9,000	\$9,000	\$0
A 2020.159-22-0000	HEALTH INS BUYOUT/HS/PRINCIPAL	\$6,000	\$9,000	\$6,000	\$9,000	\$3,000
A 2020.160-14-0000	SALARIES/12 MO SEC/EAGLE	\$63,733	\$63,733	\$65,327	\$66,960	\$1,633
A 2020.160-15-0000	SALARIES/12 MO SEC/ELSMERE	\$63,733	\$63,733	\$65,327	\$46,061	(\$19,266)
A 2020.160-16-0000	SALARIES/12 MO SEC/GLENMONT	\$63,733	\$63,733	\$65,327	\$60,685	(\$4,642)
A 2020.160-17-0000	SALARIES/12 MO SEC/HAMAGRAEL	\$63,733	\$63,733	\$65,327	\$66,960	\$1,633
A 2020.160-18-0000	SALARIES/12 MO SEC/SLINGERLANDS	\$45,153	\$45,153	\$46,631	\$48,157	\$1,526
A 2020.160-21-0000	SALARIES/12 MO SEC/MS	\$201,174	\$176,174	\$182,895	\$187,468	\$4,573
A 2020.160-22-0000	SALARIES/12 MO SEC/HS	\$280,487	\$280,764	\$287,922	\$295,558	\$7,636
A 2020.169-22-0000	HEALTH INS BUYOUT/12 MO SEC/HS	\$5,000	\$5,000	\$5,000	\$5,000	\$0
A 2020.408-14-0000	MEMBERSHIP/EAGLE/PRIN	\$500	\$499	\$400	\$200	(\$200)
A 2020.408-16-0000	MEMBERSHIP/GLENMONT	\$60	\$59	\$60	\$60	\$0
A 2020.408-17-0000	MEMBERSHIP/HAMAGRAEL	\$90	\$89	\$100	\$100	\$0
A 2020.408-21-0000	MEMBERSHIP/M.S.	\$500	\$0	\$250	\$250	\$0
A 2020.408-22-0000	MEMBERSHIP/H.S.	\$2,500	\$1,000	\$2,500	\$1,000	(\$1,500)
A 2020.427-21-0000	VERIZON WIRELESS/MS	\$500	\$804	\$500	\$500	\$0

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A 2020.433-17-0000	NON-INST EQUIP RENT/HAMAGRAEL	\$1,104	\$840	\$1,104	\$840	(\$264)
A 2020.453-17-0000	EQUIP REPAIR/HAMAGRAEL	\$400	\$393	\$400	\$400	\$0
A 2020.501-16-0000	SUPPLIES/GLENMONT	\$1,200	\$1,065	\$1,000	\$1,000	\$0
A 2020.501-17-0000	SUPPLIES/HAMAGRAEL	\$300	\$0	\$200	\$0	(\$200)
A 2020.501-21-3801	GREEN TEAM SUPPLIES	\$0	\$600	\$0	\$0	\$0
A 2020.501-22-0000	SUPPLIES/H.S.	\$4,500	\$1,746	\$5,000	\$5,000	\$0
A 2020.524-16-0000	PERIODICALS/GLENMONT	\$90	\$89	\$90	\$90	\$0
A 2020.524-17-0000	PERIODICALS/HAMAGRAEL	\$100	\$97	\$120	\$100	(\$20)
	PRINCIPALS	\$2,421,648	\$2,399,100	\$2,471,164	\$2,517,150	\$45,986
A 2030.150-01-0000	SALARIES/ K12 SUPERVISORS	\$1,000,510	\$995,169	\$948,004	\$961,259	\$13,255
A 2030.160-01-0000	NON-INST SAL/SPVRS SEC	\$127,652	\$127,652	\$72,243	\$61,300	(\$10,943)
A 2030.501-24-0000	SUPPLIES/SPVRS - ACADEMIC	\$0	\$1,259	\$850	\$850	\$0
A 2030.501-25-2800	SUPPLIES/SPVRS - P.E.	\$450	\$567	\$500	\$900	\$400
	K12 SUPERVISORS	\$1,128,612	\$1,124,647	\$1,021,597	\$1,024,309	\$2,712
A 2060.490-01-0000	BOCES SVC-RESEARCH,PLAN,EVAL	\$21,693	\$21,620	\$22,701	\$23,382	\$681
	RESEARCH, PLANNING & EVAL	\$21,693	\$21,620	\$22,701	\$23,382	\$681
A 2070.150-01-0000	PROF DEV PROGRAM STIPENDS	\$50,000	\$36,725	\$50,000	\$50,000	\$0
A 2070.150-08-0000	WORKSHOP FACILITATORS/PROF DEV	\$5,000	\$4,303	\$5,000	\$5,000	\$0
A 2070.406-08-0000	IN-SERVICE/DW/INSTRUCTIONAL	\$7,500	\$12,005	\$10,000	\$10,000	\$0
A 2070.406-12-1200	IN-SERVICE/DISTRICTWIDE/ ART	\$1,800	\$3,415	\$1,800	\$0	(\$1,800)
A 2070.406-14-0000	IN-SERVICE/EAGLE	\$200	\$0	\$200	\$400	\$200
A 2070.406-15-0000	IN-SERVICE/ELSMERE	\$100	\$0	\$0	\$500	\$500
A 2070.406-16-0000	IN-SERVICE/GLENMONT	\$75	\$0	\$0	\$0	\$0
A 2070.406-21-0000	IN-SERVICE/MS	\$500	\$1,177	\$500	\$1,000	\$500
A 2070.406-21-1300	IN-SERVICE/MS/BUSINESS	\$250	\$0	\$0	\$0	\$0
A 2070.406-21-3100	IN-SERVICE/MS/SOC ST	\$1,500	\$2,964	\$1,500	\$1,000	(\$500)
A 2070.406-22-0000	IN-SERVICE/HS	\$1,000	\$250	\$3,000	\$500	(\$2,500)
A 2070.406-22-1300	IN-SERVICE/HS/BUS ED	\$0	\$210	\$2,000	\$2,000	\$0
A 2070.406-22-1700	IN-SERVICE/HS/ELA	\$500	\$800	\$2,000	\$2,000	\$0

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2021-22 Budget

		2019-20	2019-20	2020-21	2021-22	
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Dollar Change
A 2070.406-22-1800	IN-SERVICE/HS/WORLD LANG	\$2,000	\$1,153	\$2,000	\$2,000	\$0
A 2070.406-22-2500	IN-SERVICE/HS/MUSIC	\$1,000	\$1,365	\$2,000	\$2,000	\$0
A 2070.406-22-2600	IN-SERVICE/HS/SCIENCE	\$4,000	\$0	\$2,000	\$2,000	\$0
A 2070.406-22-2800	IN-SERVICE/HS/PHYS ED	\$2,400	\$2,085	\$2,000	\$2,000	\$0
A 2070.406-22-3100	IN-SERVICE/HS/SOC ST	\$0	\$400	\$2,000	\$2,000	\$0
A 2070.449-08-0000	PURCH SVC/PROF DEVELOPMENT	\$85,000	\$30,297	\$50,000	\$50,000	\$0
A 2070.449-08-2900	PURCH SVC/BCTA PROF DEV GRANTS	\$50,000	\$33,442	\$50,000	\$50,000	\$0
A 2070.490-01-0000	BOCES SVC-INSERVICE INSTRUCT	\$19,611	\$68,336	\$20,592	\$21,210	\$618
	INSERV TRAINING-INSTRUCT	\$232,436	\$198,924	\$206,592	\$203,610	(\$2,982)
A 2110.115-08-3902	SALARIES/SUMMER ELF PROGRAM	\$41,000	\$21,960	\$25,000	\$25,000	\$0
A 2110.115-14-0000	SALARIES K-3/EAGLE	\$1,231,261	\$1,250,943	\$1,278,288	\$1,327,755	\$49,467
A 2110.115-15-0000	SALARIES K-3/ELSMERE	\$964,766	\$866,597	\$866,453	\$824,066	(\$42,388)
A 2110.115-16-0000	SALARIES K-3/GLENMONT	\$1,238,513	\$1,148,000	\$1,377,175	\$1,096,647	(\$280,528)
A 2110.115-17-0000	SALARIES K-3/HAMAGRAEL	\$1,028,189	\$965,353	\$1,100,986	\$1,133,407	\$32,421
A 2110.115-18-0000	SALARIES K-3/SLINGERLANDS	\$1,378,938	\$1,362,811	\$1,500,140	\$1,478,534	(\$21,606)
A 2110.120-14-0000	SALARIES 4-6/EAGLE	\$622,344	\$636,648	\$672,563	\$759,223	\$86,659
A 2110.120-15-0000	SALARIES 4-6/ELSMERE	\$423,023	\$463,096	\$436,895	\$488,576	\$51,681
A 2110.120-16-0000	SALARIES 4-6/GLENMONT	\$569,596	\$656,299	\$688,221	\$690,623	\$2,402
A 2110.120-17-0000	SALARIES 4-6/HAMAGRAEL	\$503,089	\$573,700	\$612,665	\$580,933	(\$31,732)
A 2110.120-18-0000	SALARIES 4-6/SLINGERLANDS	\$894,656	\$775,578	\$785,795	\$910,420	\$124,625
A 2110.120-21-0000	SALARIES 4-6/MIDDLE SCHOOL	\$1,654,655	\$1,715,174	\$1,817,824	\$1,737,005	(\$80,819)
A 2110.120-21-3600	SALARIES 4-6/MS/SUMMER STEP UP	\$10,000	\$17,473	\$10,000	\$10,000	\$0
A 2110.130-21-0000	SALARIES 7-12/MIDDLE SCHOOL	\$3,347,770	\$3,341,487	\$3,445,859	\$3,483,894	\$38,035
A 2110.130-21-0001	SALARIES SWAT/MIDDLE SCHOOL	\$0	\$4,409	\$6,500	\$6,500	\$0
A 2110.130-22-0000	SALARIES 7-12/HIGH SCHOOL	\$7,648,128	\$7,571,719	\$8,066,176	\$8,135,043	\$68,867
A 2110.130-22-00CI	OFF CAMPUS INSTRUCTION/HS	\$25,601	\$25,621	\$26,789	\$28,108	\$1,319
A 2110.130-22-3400	INST SALARIES/HS/ALTERNATIVE EDdo not use	\$87,120	\$55,400	\$57,900	\$0	(\$57,900)
A 2110.139-01-0000	BCTA PRES/MENTOR COORD. RELEASE	\$35,438	\$35,458	\$37,458	\$39,218	\$1,760
A 2110.140-14-0000	SUBSTITUTE TEACHERS/EAGLE	\$42,218	\$26,255	\$40,000	\$40,000	\$0
A 2110.140-15-0000	SUBSTITUTE TEACHERS/ELSMERE	\$28,179	\$16,923	\$40,000	\$40,000	\$0
A 2110.140-16-0000	SUBSTITUTE TEACHERS/GLENMONT	\$36,966	\$19,390	\$40,000	\$40,000	\$0

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2021-22 Budget

Account	Description	2019-20	2019-20	2020-21	2021-22	Dollar Change
		Budget	Expenditures	Budget	Proposed Budget	
A 2110.140-17-0000	SUBSTITUTE TEACHERS/HAMAGRAEL	\$31,714	\$18,323	\$40,000	\$40,000	\$0
A 2110.140-18-0000	SUBSTITUTE TEACHERS/SLINGERLANDS	\$47,470	\$47,005	\$40,000	\$40,000	\$0
A 2110.140-21-0000	SUBSTITUTE TEACHERS/MIDDLE SCHOOL	\$104,535	\$64,575	\$100,000	\$100,000	\$0
A 2110.140-22-0000	SUBSTITUTE TEACHERS/HIGH SCHOOL	\$158,918	\$92,771	\$150,000	\$150,000	\$0
A 2110.141-17-0000	SUB TCHR LONG-TERM CONTRACT/HAM	\$0	\$17,040	\$0	\$0	\$0
A 2110.141-22-0000	SUB TCHR LONG-TERM CONTRACT/HS	\$150,000	\$0	\$150,000	\$150,000	\$0
A 2110.142-01-0000	SUB TCHR LONG-TERM TIMESHEETS	\$50,000	\$19,350	\$50,000	\$50,000	\$0
A 2110.143-22-0000	EXAM PROCTORING/HIGH SCHOOL	\$15,000	\$5,673	\$15,000	\$15,000	\$0
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	\$6,861	\$6,500	\$6,500	\$0
A 2110.150-08-0001	INST SAL/NYS SCORING	\$25,000	\$0	\$7,500	\$7,500	\$0
A 2110.150-14-0000	EXTRA DUTY PAY/INTRAMURALS/EAGLE	\$3,740	\$3,740	\$3,740	\$3,740	\$0
A 2110.150-15-0000	EXTRA DUTY PAY/INTRAMURALS/ELSMERE	\$3,740	\$3,740	\$3,740	\$3,740	\$0
A 2110.150-16-0000	EXTRA DUTY PAY/INTRAMURALS/GLEN	\$3,740	\$3,740	\$3,740	\$3,740	\$0
A 2110.150-17-0000	EXTRA DUTY PAY/INTRAMURALS/HAMAG	\$3,740	\$3,740	\$3,740	\$3,740	\$0
A 2110.150-18-0000	EXTRA DUTY PAY/INTRAMURALS/SLING	\$3,740	\$3,740	\$3,740	\$3,740	\$0
A 2110.150-21-0000	EXTRA DUTY PAY/INTRAMURALS/MS	\$7,480	\$7,479	\$7,480	\$7,480	\$0
A 2110.150-21-0001	STIPENDS/TEAM LEADER/MS	\$2,700	\$2,700	\$2,700	\$5,400	\$2,700
A 2110.150-25-2500	INST SAL/SUMMER MUSIC/BMA	\$4,000	\$0	\$4,000	\$4,000	\$0
A 2110.158-22-0000	TEACHER ASSISTANT/RISE PROGRAM	\$0	\$0	\$57,560	\$57,560	\$0
A 2110.159-14-0000	HEALTH INS BUYOUT/EAGLE/TEACHERS	\$31,200	\$27,517	\$28,000	\$22,100	(\$5,900)
A 2110.159-15-0000	HEALTH INS BUYOUT/ELSMERE/TEACHERS	\$32,500	\$32,500	\$37,000	\$31,200	(\$5,800)
A 2110.159-16-0000	HEALTH INS BUYOUT/GLEN/TEACHERS	\$18,200	\$13,325	\$16,000	\$14,600	(\$1,400)
A 2110.159-17-0000	HEALTH INS BUYOUT/HAM/TEACHERS	\$31,200	\$31,200	\$35,000	\$35,000	\$0
A 2110.159-18-0000	HEALTH INS BUYOUT/SLING/TEACHERS	\$46,800	\$43,983	\$48,000	\$48,000	\$0
A 2110.159-21-0000	HEALTH INS BUYOUT/MS/TEACHERS	\$72,800	\$75,616	\$79,000	\$61,000	(\$18,000)
A 2110.159-22-0000	HEALTH INS BUYOUT/HS/TEACHERS	\$119,580	\$130,745	\$127,000	\$105,000	(\$22,000)
A 2110.160-01-2800	NON-INST SAL/ POOL MONITORS/PE	\$6,500	\$139	\$7,000	\$7,000	\$0
A 2110.160-01-HMWK	NON-INSTR SALARIES/HOMEWORK	\$0	\$1,437	\$0	\$0	\$0
A 2110.160-14-0000	SECRETARIES 10 MO/EAGLE	\$40,008	\$40,008	\$41,008	\$42,033	\$1,025
A 2110.160-15-0000	SECRETARIES 10 MO/ELSMERE	\$20,663	\$20,663	\$22,036	\$23,465	\$1,429
A 2110.160-16-0000	SECRETARIES 10 MO/GLENMONT	\$40,008	\$40,008	\$42,435	\$43,496	\$1,061

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2021-22 Budget

Account	Description	2019-20	2019-20	2020-21	2021-22	Dollar Change
		Budget	Expenditures	Budget	Proposed Budget	
A 2110.160-17-0000	SECRETARIES 10 MO/HAMAGRAEL	\$41,400	\$41,400	\$43,862	\$44,958	\$1,096
A 2110.160-18-0000	SECRETARIES 10 MO/SLINGERLANDS	\$59,316	\$48,065	\$49,959	\$50,767	\$808
A 2110.160-21-0000	SECRETARIES 10 MO/MS	\$0	\$27,281	\$29,455	\$29,750	\$295
A 2110.160-22-0000	SECRETARIES 10 MO/HS	\$37,899	\$23,224	\$23,984	\$24,769	\$785
A 2110.160-22-3400	NONINSTR AIDE/HS/ALTERNATIVE ED	\$19,256	\$22,167	\$22,888	\$23,637	\$749
A 2110.161-14-0000	NOON AIDES-TIME SHEETS/EAGLE	\$57,008	\$45,941	\$58,341	\$70,313	\$11,973
A 2110.161-15-0000	NOON AIDES-TIME SHEETS/ELSMERE	\$48,735	\$44,845	\$50,324	\$57,914	\$7,591
A 2110.161-16-0000	NOON AIDES-TIME SHEETS/GLENMONT	\$51,068	\$48,028	\$53,064	\$67,036	\$13,972
A 2110.161-17-0000	NOON AIDES-TIME SHEETS/HAMAGRAEL	\$48,126	\$45,457	\$49,190	\$60,453	\$11,264
A 2110.161-18-0000	NOON AIDES-TIME SHEETS/SLINGERLANDS	\$63,302	\$51,765	\$60,350	\$73,283	\$12,933
A 2110.161-21-0000	NOON AIDES-TIME SHEETS/MIDDLE	\$58,721	\$55,891	\$63,176	\$72,455	\$9,280
A 2110.161-22-0000	NOON AIDES-TIME SHEETS/HIGH	\$31,349	\$29,667	\$33,523	\$34,430	\$907
A 2110.162-21-0000	BEFORE SCHOOL SUPV/MIDDLE SCHOOL	\$6,000	\$4,248	\$6,000	\$6,000	\$0
A 2110.162-21-0001	GROW AIDE SUPPORT/MIDDLE SCHOOL	\$49,239	\$49,239	\$51,634	\$53,093	\$1,459
A 2110.162-21-0002	PROPEL/AFTER SCHOOL/HMWK CLUB/MS	\$0	\$578	\$0	\$0	\$0
A 2110.162-22-0000	HALL MONITORS/HIGH SCHOOL	\$196,820	\$189,936	\$186,514	\$201,834	\$15,321
A 2110.169-15-0000	HEALTH INS BUYOUT/NON-INST/ELSMERE	\$3,000	\$3,000	\$3,000	\$4,000	\$1,000
A 2110.169-18-0000	HEALTH INS BUYOUT/NON-INST/SLING	\$3,000	\$5,000	\$3,000	\$4,000	\$1,000
A 2110.169-22-0000	HEALTH INS BUYOUT/NON-INST/HS	\$2,000	\$2,000	\$2,000	\$3,000	\$1,000
A 2110.170-14-0002	SUBSTITUTE NOON AIDES/EAGLE	\$3,000	\$4,141	\$3,000	\$3,000	\$0
A 2110.170-15-0002	SUBSTITUTE NOON AIDES/ELSMERE	\$3,000	\$1,667	\$3,000	\$3,000	\$0
A 2110.170-16-0002	SUBSTITUTE NOON AIDES/GLENMONT	\$3,000	\$928	\$3,000	\$3,000	\$0
A 2110.170-17-0002	SUBSTITUTE NOON AIDES/HAMAGRAEL	\$3,000	\$1,769	\$3,000	\$3,000	\$0
A 2110.170-18-0002	SUBSTITUTE NOON AIDES/SLINGERLANDS	\$3,000	\$1,307	\$3,000	\$3,000	\$0
A 2110.170-21-0002	SUBSTITUTE NOON AIDES/MIDDLE	\$4,500	\$2,183	\$4,500	\$4,500	\$0
A 2110.170-22-0001	SUBSTITUTE HALL MONITORS/HIGH	\$5,000	\$1,180	\$5,000	\$5,000	\$0
A 2110.170-22-0002	SUBSTITUTE NOON AIDES/HS	\$5,500	\$122	\$5,500	\$5,500	\$0
A 2110.171-14-0000	SUBSTITUTE CLERICAL/EAGLE	\$1,500	\$666	\$1,500	\$1,500	\$0
A 2110.171-15-0000	SUBSTITUTE CLERICAL/ELSMERE	\$1,500	\$221	\$1,500	\$1,500	\$0
A 2110.171-16-0000	SUBSTITUTE CLERICAL/GLENMONT	\$1,500	\$399	\$1,500	\$1,500	\$0
A 2110.171-17-0000	SUBSTITUTE CLERICAL/HAMAGRAEL	\$1,500	\$44	\$1,500	\$1,500	\$0
A 2110.171-18-0000	SUBSTITUTE CLERICAL/SLINGERLANDS	\$1,500	\$1,919	\$1,500	\$1,500	\$0

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2021-22 Budget

Account	Description	2019-20	2019-20	2020-21	2021-22	Dollar Change
		Budget	Expenditures	Budget	Proposed Budget	
A 2110.171-21-0000	SUBSTITUTE CLERICAL/MIDDLE	\$3,500	\$667	\$3,500	\$3,500	\$0
A 2110.171-22-0000	SUBSTITUTE CLERICAL/HIGH	\$4,000	\$1,696	\$4,000	\$4,000	\$0
A 2110.180-08-0000	EXTRA HELP & OT/INSTRUCTIONAL	\$8,500	\$8,725	\$8,000	\$8,000	\$0
A 2110.180-11-2500	EXTRA HELP & OT/DISTRICTWIDE/MUSIC	\$0	\$686	\$0	\$0	\$0
A 2110.180-14-1900	EXTRA HELP & OT/EAGLE	\$600	\$1,010	\$600	\$600	\$0
A 2110.180-15-1900	EXTRA HELP & OT/ELSMERE	\$350	\$982	\$600	\$600	\$0
A 2110.180-16-1900	EXTRA HELP & OT/GLENMONT	\$300	\$709	\$1,000	\$1,000	\$0
A 2110.180-17-1900	EXTRA HELP & OT/HAMAGRAEL	\$300	\$843	\$850	\$850	\$0
A 2110.180-18-1900	EXTRA HELP & OT/SLINGERLANDS	\$500	\$917	\$600	\$600	\$0
A 2110.180-21-1900	EXTRA HELP & OT/MIDDLE SCHOOL	\$0	\$727	\$1,500	\$1,500	\$0
A 2110.180-22-0001	EXTRA HELP & OT/HALL MONITORS/HS	\$0	\$347	\$0	\$0	\$0
A 2110.180-22-1900	EXTRA HELP & OT/HIGH SCHOOL	\$2,100	\$4,774	\$3,000	\$4,300	\$1,300
A 2110.200-11-2500	EQUIPMENT/ DW /MUSIC	\$25,000	\$0	\$25,000	\$25,000	\$0
A 2110.200-18-2500	EQUIPMENT/SLINGERLANDS/MUSIC	\$0	\$6,825	\$0	\$0	\$0
A 2110.403-14-1900	POSTAGE/EAGLE	\$400	\$375	\$400	\$400	\$0
A 2110.403-15-1900	POSTAGE/ELSMERE	\$400	\$375	\$400	\$400	\$0
A 2110.403-16-1900	POSTAGE/GLENMONT	\$50	\$50	\$100	\$100	\$0
A 2110.403-17-1900	POSTAGE/HAMAGRAEL	\$500	\$375	\$700	\$400	(\$300)
A 2110.403-18-1900	POSTAGE/SLINGERLANDS	\$300	\$300	\$300	\$300	\$0
A 2110.403-21-1900	POSTAGE/MIDDLE SCHOOL	\$2,500	\$2,478	\$2,500	\$2,000	(\$500)
A 2110.403-22-1900	POSTAGE/HIGH SCHOOL	\$1,000	\$1,222	\$1,000	\$1,200	\$200
A 2110.405-08-0000	TRAVEL/ DISTRICTWIDE/instructional	\$8,000	\$4,309	\$7,500	\$10,000	\$2,500
A 2110.405-14-0000	TRAVEL/EAGLE/noninstructional	\$100	\$20	\$100	\$100	\$0
A 2110.405-16-0000	TRAVEL/GLENMONT/noninstructional	\$300	\$0	\$0	\$0	\$0
A 2110.405-17-0000	TRAVEL/HAMAGRAEL/noninstructional	\$100	\$98	\$125	\$125	\$0
A 2110.405-18-0000	TRAVEL/SLINGERLANDS/noninstructional	\$100	\$0	\$0	\$0	\$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	\$841	\$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	\$1,149	\$550	\$550	\$0

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2021-22 Budget

Account	Description	2019-20	2019-20	2020-21	2021-22	Dollar Change
		Budget	Expenditures	Budget	Proposed Budget	
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	\$100	\$850	\$850	\$0
A 2110.408-22-1200	MEMBERSHIP/HIGH SCHOOL/ART	\$0	\$175	\$0	\$0	\$0
A 2110.408-22-1300	MEMBERSHIP/HIGH SCHOOL/BUS ED	\$0	\$82	\$0	\$0	\$0
A 2110.408-22-1700	MEMBERSHIP/HIGH SCHOOL/ELA	\$100	\$0	\$400	\$400	\$0
A 2110.408-22-1800	MEMBERSHIP/HS/WORLD LANG	\$200	\$460	\$400	\$400	\$0
A 2110.408-22-2400	MEMBERSHIP/HIGH SCHOOL/MATH	\$0	\$139	\$0	\$0	\$0
A 2110.408-22-3100	MEMBERSHIP/HS/SOCIAL STUDIES	\$500	\$346	\$400	\$400	\$0
A 2110.409-22-00AP	OTHER MISC/HS/EXAMS	\$89,250	\$77,329	\$92,000	\$95,000	\$3,000
A 2110.409-22-1900	OTHER MISC/GRADUATION EXPENSES	\$22,201	\$6,887	\$24,000	\$26,500	\$2,500
A 2110.432-21-2500	INST EQUIP RENT/MS/MUSIC	\$400	\$525	\$400	\$400	\$0
A 2110.433-22-1900	NON-INST EQUIP RENT/HS	\$1,510	\$1,506	\$2,000	\$2,000	\$0
A 2110.449-01-2800	CPR/FIRST AID TRAINING	\$2,000	\$104	\$1,500	\$1,500	\$0
A 2110.449-11-2500	PURCHASED SERVICES/DW/ MUSIC	\$3,300	\$1,272	\$3,300	\$3,300	\$0
A 2110.449-14-1900	SCHOLASTIC ENRICHMENT/EAGLE	\$3,637	\$960	\$3,706	\$3,715	\$9
A 2110.449-14-9001	DARE OFFICER/EAGLE	\$0	\$5,000	\$5,000	\$5,000	\$0
A 2110.449-15-1900	SCHOLASTIC ENRICHMENT/ELSMERE	\$2,427	\$785	\$2,271	\$2,001	(\$270)
A 2110.449-15-9001	DARE OFFICER/ELSMERE	\$0	\$5,000	\$5,000	\$5,000	\$0
A 2110.449-16-1900	SCHOLASTIC ENRICHMENT/GLENMONT	\$3,184	\$0	\$2,975	\$2,932	(\$43)
A 2110.449-16-9001	DARE OFFICER/GLENMONT	\$0	\$5,000	\$5,000	\$5,000	\$0
A 2110.449-17-1900	SCHOLASTIC ENRICHMENT/HAMAG	\$2,732	\$0	\$2,836	\$2,514	(\$322)
A 2110.449-17-9001	DARE OFFICER/HAMAGRAEL	\$0	\$5,000	\$5,000	\$5,000	\$0
A 2110.449-18-1900	SCHOLASTIC ENRICHMENT/SLING	\$4,089	\$1,116	\$3,959	\$3,819	(\$140)
A 2110.449-18-9001	DARE OFFICER/SLINGERLANDS	\$0	\$5,000	\$5,000	\$5,000	\$0
A 2110.449-21-1900	SCHOLASTIC ENRICHMENT/MS	\$9,005	\$1,645	\$8,926	\$8,639	(\$287)
A 2110.449-21-9000	SECURITY/ MIDDLE SCHOOL	\$7,000	\$3,906	\$7,000	\$7,000	\$0
A 2110.449-21-9001	RESOURCE OFFICER/ MIDDLE SCHOOL	\$0	\$25,000	\$25,000	\$25,000	\$0
A 2110.449-22-1200	PURCHASED SERVICES/HS/ART	\$500	\$0	\$1,000	\$1,000	\$0
A 2110.449-22-1800	TRANSLATION SERVICES	\$15,000	\$0	\$15,000	\$0	(\$15,000)
A 2110.449-22-1850	TRANSLATION SERVICES/ENLdo not use- recoded to	\$0	\$6,554	\$0	\$0	\$0
A 2110.449-22-1900	SCHOLASTIC ENRICHMENT/HS	\$13,572	\$8,022	\$13,059	\$12,554	(\$505)
A 2110.449-22-9000	SECURITY/ HIGH SCHOOL	\$71,000	\$26,579	\$46,000	\$46,000	\$0

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2021-22 Budget

		2019-20	2019-20	2020-21	2021-22	
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Dollar Change
A 2110.449-22-9001	RESOURCE OFFICER/ HIGH SCHOOL	\$50,000	\$25,000	\$25,000	\$25,000	\$0
A 2110.453-10-2800	PROJECT ADVENTURE REPAIRS/ PHYS ED	\$8,500	\$3,548	\$8,500	\$8,500	\$0
A 2110.453-11-2500	EQUIP REPAIR/DISTRICTWIDE/ MUSIC	\$15,000	\$13,103	\$15,000	\$15,000	\$0
A 2110.453-21-2800	EQUIP REPAIR/MS/PHYS ED	\$2,500	\$0	\$0	\$0	\$0
A 2110.453-22-1200	EQUIP REPAIR/HS/ART	\$1,500	\$520	\$1,000	\$0	(\$1,000)
A 2110.453-22-2600	EQUIP REPAIR/HS/SCIENCE	\$1,500	\$0	\$1,000	\$1,000	\$0
A 2110.453-22-2800	EQUIP REPAIR/HS/PHYS ED	\$800	\$0	\$1,000	\$1,000	\$0
A 2110.453-25-2800	FITNESS CENTER MAINTENANCE & REPAIR	\$2,700	\$5,765	\$5,000	\$5,000	\$0
A 2110.471-08-0000	TUITION PAID TO OTHER DISTRICTS	\$6,000	\$0	\$0	\$0	\$0
A 2110.473-08-0000	TUITION PAID TO CHARTER SCHOOLS	\$100,000	\$97,692	\$120,000	\$120,000	\$0
A 2110.480-01-0000	TEXTBOOKS/DISTRICTWIDE	\$208,774		\$203,839	\$195,426	(\$8,413)
A 2110.480-14-1900	TEXTBOOKS/EAGLE/GEN ED	\$0	\$20,692	\$0	\$0	\$0
A 2110.480-15-1900	TEXTBOOKS/ELSMERE/GEN ED	\$0	\$10,023	\$0	\$0	\$0
A 2110.480-16-1900	TEXTBOOKS/GLENMONT/GEN ED	\$0	\$13,429	\$0	\$0	\$0
A 2110.480-17-1900	TEXTBOOKS/HAMAGRAEL/GEN ED	\$0	\$17,056	\$0	\$0	\$0
A 2110.480-18-1900	TEXTBOOKS/SLINGERLANDS/GEN ED	\$0	\$17,483	\$0	\$0	\$0
A 2110.480-21-1700	TEXTBOOKS/MIDDLE SCHOOL/ELA	\$0	\$946	\$0	\$0	\$0
A 2110.480-21-1800	TEXTBOOKS/MS/WORLD LANGUAGES	\$0	\$969	\$0	\$0	\$0
A 2110.480-21-2400	TEXTBOOKS/MIDDLE SCHOOL/MATH	\$0	\$18,174	\$0	\$0	\$0
A 2110.480-21-3100	TEXTBOOKS/MIDDLE SCHOOL/SOC ST	\$0	\$2,822	\$0	\$0	\$0
A 2110.480-22-1300	TEXTBOOKS/HIGH SCHOOL/BUS ED	\$0	\$4,317	\$0	\$0	\$0
A 2110.480-22-1700	TEXTBOOKS/HIGH SCHOOL/ELA	\$0	\$11,253	\$0	\$0	\$0
A 2110.480-22-1800	TEXTBOOKS/HS/WORLD LANGUAGES	\$0	\$9,397	\$0	\$0	\$0
A 2110.480-22-2400	TEXTBOOKS/HIGH SCHOOL/MATH	\$0	\$5,679	\$0	\$0	\$0
A 2110.480-22-3100	TEXTBOOKS/HIGH SCHOOL/SOC ST	\$0	\$1,625	\$0	\$0	\$0
A 2110.490-01-0000	BOCES SVC-REGULAR TEACHING	\$169,977	\$149,503	\$175,000	\$180,250	\$5,250
A 2110.490-01-0001	BOCES TESTING SERVICES	\$38,754	\$35,819	\$90,620	\$93,339	\$2,719
A 2110.490-01-0002	BOCES SERVICES/iREADY	\$114,553	\$107,825	\$110,345	\$113,655	\$3,310
A 2110.490-01-8000	BOCES/TEXTBOOK COORD/PRIVATE	\$26,775	\$22,440	\$25,500	\$26,265	\$765
A 2110.490-01-8001	BOCES/TEXTBOOKS/PRIVATE	\$31,500	\$26,400	\$30,000	\$30,900	\$900
A 2110.490-08-0000	BOCES SERVICES/ASST SUPERINTENDENT	\$26,189	\$25,633	\$28,110	\$30,000	\$1,890
A 2110.491-01-0000	BOCES SERVICES/ROOM RENTALS	\$170,289	\$170,289	\$171,587	\$176,735	\$5,148

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2021-22 Budget

Account	Description	2019-20	2019-20	2020-21	2021-22	Dollar Change
		Budget	Expenditures	Budget	Proposed Budget	
A 2110.501-01-0000	SUPPLIES/DISTRICTWIDE COPYING	\$60,000	\$25,611	\$60,000	\$0	(\$60,000)
A 2110.501-01-2800	SUPPLIES/PROJECT ADVENTURE	\$1,500	\$1,326	\$1,500	\$1,500	\$0
A 2110.501-08-3902	SUPPLIES/SUMMER ELF PROGRAM	\$500	\$315	\$500	\$500	\$0
A 2110.501-11-2500	SUPPLIES/DISTRICTWIDE/MUSIC	\$1,000	\$779	\$1,000	\$1,000	\$0
A 2110.501-12-1200	SUPPLIES/DISTRICTWIDE/ART	\$6,500	\$5,196	\$6,500	\$6,500	\$0
A 2110.501-14-1200	SUPPLIES/EAGLE/ART	\$1,200	\$996	\$1,200	\$1,200	\$0
A 2110.501-14-1900	SUPPLIES/EAGLE/GEN ED	\$20,174	\$23,018	\$21,118	\$21,186	\$68
A 2110.501-14-2500	SUPPLIES/EAGLE/MUSIC	\$450	\$406	\$300	\$300	\$0
A 2110.501-14-2800	SUPPLIES/EAGLE/PHYS ED	\$900	\$1,137	\$1,000	\$1,000	\$0
A 2110.501-15-1200	SUPPLIES/ELSMERE/ART	\$900	\$870	\$900	\$900	\$0
A 2110.501-15-1900	SUPPLIES/ELSMERE/GEN ED	\$15,209	\$12,897	\$14,414	\$11,220	(\$3,194)
A 2110.501-15-2500	SUPPLIES/ELSMERE/MUSIC	\$400	\$443	\$400	\$500	\$100
A 2110.501-15-2800	SUPPLIES/ELSMERE/PHYS ED	\$400	\$797	\$400	\$400	\$0
A 2110.501-16-1200	SUPPLIES/GLENMONT/ART	\$1,400	\$1,924	\$1,400	\$1,400	\$0
A 2110.501-16-1900	SUPPLIES/GLENMONT/GEN ED	\$16,463	\$16,555	\$14,456	\$14,116	(\$340)
A 2110.501-16-2500	SUPPLIES/GLENMONT/MUSIC	\$700	\$766	\$700	\$700	\$0
A 2110.501-16-2800	SUPPLIES/GLENMONT/PHYS ED	\$700	\$720	\$700	\$700	\$0
A 2110.501-17-1200	SUPPLIES/HAMAGRAEL/ART	\$1,500	\$1,454	\$1,500	\$1,500	\$0
A 2110.501-17-1900	SUPPLIES/HAMAGRAEL/GEN ED	\$12,608	\$9,522	\$12,019	\$10,237	(\$1,782)
A 2110.501-17-2500	SUPPLIES/HAMAGRAEL/MUSIC	\$700	\$905	\$725	\$800	\$75
A 2110.501-17-2800	SUPPLIES/HAMAGRAEL/PHYS ED	\$700	\$1,536	\$1,200	\$1,200	\$0
A 2110.501-18-1200	SUPPLIES/SLINGERLANDS/ART	\$1,700	\$1,713	\$1,700	\$1,700	\$0
A 2110.501-18-1900	SUPPLIES/SLINGERLANDS/GEN ED	\$25,060	\$30,549	\$23,290	\$22,202	(\$1,088)
A 2110.501-18-2500	SUPPLIES/SLINGERLANDS/MUSIC	\$300	\$974	\$900	\$900	\$0
A 2110.501-18-2800	SUPPLIES/SLINGERLANDS/PHYS ED	\$800	\$915	\$800	\$800	\$0
A 2110.501-21-1200	SUPPLIES/MS/ART	\$5,500	\$6,305	\$5,500	\$5,500	\$0
A 2110.501-21-1300	SUPPLIES/MS/BUSINESS ED	\$1,000	\$405	\$1,000	\$1,000	\$0
A 2110.501-21-1700	SUPPLIES/MS/ELA	\$1,000	\$213	\$1,000	\$1,000	\$0
A 2110.501-21-1800	SUPPLIES/MS/WORLD LANGUAGES	\$1,000	\$834	\$1,000	\$1,000	\$0
A 2110.501-21-1900	SUPPLIES/MS/GEN ED	\$42,645	\$29,578	\$41,022	\$33,821	(\$7,201)
A 2110.501-21-2000	SUPPLIES/MS/HEALTH ED	\$1,000	\$956	\$1,000	\$1,000	\$0
A 2110.501-21-2400	SUPPLIES/MS/MATH	\$1,000	\$659	\$1,000	\$1,000	\$0

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2021-22 Budget

		2019-20	2019-20	2020-21	2021-22	
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Dollar Change
A 2110.501-21-2500	SUPPLIES/MS/MUSIC	\$5,000	\$3,199	\$5,000	\$5,000	\$0
A 2110.501-21-2600	SUPPLIES/MS/SCIENCE	\$5,800	\$7,166	\$5,800	\$5,800	\$0
A 2110.501-21-2800	SUPPLIES/MS/PHYS ED	\$5,000	\$6,614	\$5,000	\$5,000	\$0
A 2110.501-21-3100	SUPPLIES/MS/SOC ST	\$2,750	\$917	\$2,500	\$2,500	\$0
A 2110.501-21-3600	SUPPLIES/MS/SUMMER STEP UP	\$3,000	\$2,803	\$3,000	\$3,000	\$0
A 2110.501-21-4480	SUPPLIES/MS/COVID19	\$0	\$0	\$0	\$5,000	\$5,000
A 2110.501-22-1200	SUPPLIES/HS/ART	\$15,000	\$17,646	\$15,000	\$13,000	(\$2,000)
A 2110.501-22-1300	SUPPLIES/HS/BUSINESS ED	\$1,700	\$672	\$1,500	\$1,500	\$0
A 2110.501-22-1700	SUPPLIES/HS/ELA	\$2,300	\$1,457	\$1,500	\$1,500	\$0
A 2110.501-22-1800	SUPPLIES/HS/WORLD LANGUAGES	\$2,300	\$2,408	\$3,000	\$3,000	\$0
A 2110.501-22-1900	SUPPLIES/HS/GEN ED	\$13,169	\$6,188	\$23,450	\$23,450	\$0
A 2110.501-22-2000	SUPPLIES/HS/HEALTH ED	\$850	\$20	\$800	\$800	\$0
A 2110.501-22-2400	SUPPLIES/HS/MATH	\$3,410	\$1,436	\$3,500	\$3,500	\$0
A 2110.501-22-2500	SUPPLIES/HS/MUSIC	\$6,000	\$5,699	\$6,000	\$6,000	\$0
A 2110.501-22-2600	SUPPLIES/HS/SCIENCE	\$21,000	\$24,028	\$15,000	\$13,235	(\$1,765)
A 2110.501-22-2800	SUPPLIES/HS/PHYS ED	\$5,000	\$5,643	\$4,000	\$4,000	\$0
A 2110.501-22-3000	SUPPLIES/HS/LAB SCHOOL	\$1,400	\$228	\$500	\$500	\$0
A 2110.501-22-3100	SUPPLIES/HS/SOCIAL STUDIES	\$1,800	\$776	\$1,000	\$1,000	\$0
A 2110.501-22-3200	SUPPLIES/HS/BRIDGE2COLLEGE	\$0	\$1,130	\$0	\$0	\$0
A 2110.501-51-2600	SUPPLIES/DW/SCIENCE	\$30,500	\$22,529	\$30,500	\$30,500	\$0
	TEACHING-REGULAR SCHOOL	\$25,363,721	\$24,400,470	\$26,614,321	\$26,531,714	(\$82,607)
A 2250.150-01-0001	INST SAL/SESS/DIRECTOR & ASST DIR	\$141,131	\$141,995	\$215,225	\$224,256	\$9,031
A 2250.150-01-0002	INST SAL / CSE CHAIRPERSONS	\$262,754	\$219,807	\$250,585	\$235,050	(\$15,536)
A 2250.150-01-0004	INST SAL / PHYSICAL THERAPISTS	\$6,279	\$7,535	\$8,061	\$14,193	\$6,132
A 2250.150-01-0005	EXTRA HELP/CSE	\$15,000	\$10,237	\$15,000	\$15,000	\$0
A 2250.150-14-0000	SPECIAL ED TEACHERS/EAGLE	\$69,940	\$125,340	\$192,740	\$235,030	\$42,290
A 2250.150-15-0000	SPECIAL ED TEACHERS/ELSMERE	\$176,123	\$184,762	\$197,442	\$293,722	\$96,280
A 2250.150-16-0000	SPECIAL ED TEACHERS/GLENMONT	\$97,232	\$129,633	\$219,366	\$146,233	(\$73,133)
A 2250.150-17-0000	SPECIAL ED TEACHERS/HAMAGRAEL	\$297,610	\$375,310	\$399,610	\$330,710	(\$68,900)
A 2250.150-18-0000	SPECIAL ED TEACHERS/SLINGERLANDS	\$174,798	\$133,759	\$141,179	\$146,699	\$5,520
A 2250.150-21-0000	SPECIAL ED TEACHERS/MIDDLE SCHOOL	\$732,988	\$690,589	\$756,358	\$763,216	\$6,858

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2021-22 Budget

		2019-20	2019-20	2020-21	2021-22	
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Dollar Change
A 2250.150-22-0000	SPECIAL ED TEACHERS/HIGH SCHOOL	\$757,319	\$675,463	\$686,064	\$653,912	(\$32,153)
A 2250.153-01-0000	SPEECH THERAPIST/PRIVATE SCHOOLS	\$0	\$14,579	\$15,254	\$15,979	\$725
A 2250.153-14-0000	SPEECH THERAPISTS/EAGLE	\$75,766	\$75,769	\$81,449	\$85,739	\$4,290
A 2250.153-15-0000	SPEECH THERAPISTS/ELSMERE	\$100,981	\$100,981	\$109,101	\$114,561	\$5,460
A 2250.153-16-0000	SPEECH THERAPISTS/GLENMONT	\$122,151	\$107,573	\$114,723	\$120,073	\$5,350
A 2250.153-17-0000	SPEECH THERAPISTS/HAMAGRAEL	\$118,734	\$118,734	\$128,014	\$134,254	\$6,240
A 2250.153-18-0000	SPEECH THERAPISTS/SLINGERLANDS	\$118,423	\$129,700	\$136,900	\$142,750	\$5,850
A 2250.153-21-0000	SPEECH THERAPISTS/MIDDLE SCHOOL	\$181,595	\$150,463	\$109,978	\$155,520	\$45,542
A 2250.153-22-0000	SPEECH THERAPISTS/HIGH SCHOOL	\$103,733	\$132,375	\$139,885	\$109,133	(\$30,752)
A 2250.154-14-0000	PHYSICAL THERAPISTS/EAGLE	\$14,930	\$19,907	\$20,447	\$20,987	\$540
A 2250.154-15-0000	PHYSICAL THERAPISTS/ELSMERE	\$31,395	\$28,883	\$30,901	\$14,193	(\$16,708)
A 2250.154-16-0000	PHYSICAL THERAPISTS/GLENMONT	\$12,558	\$14,442	\$15,450	\$35,180	\$19,729
A 2250.154-17-0000	PHYSICAL THERAPISTS/HAMAGRAEL	\$47,394	\$51,743	\$53,656	\$20,987	(\$32,670)
A 2250.154-18-0000	PHYSICAL THERAPISTS/SLINGERLANDS	\$19,907	\$19,907	\$20,447	\$28,386	\$7,940
A 2250.154-21-0000	PHYSICAL THERAPISTS/MIDDLE SCHOOL	\$24,883	\$9,953	\$10,223	\$20,987	\$10,763
A 2250.154-22-0000	PHYSICAL THERAPISTS/HIGH SCHOOL	\$4,977	\$9,953	\$10,223	\$20,987	\$10,763
A 2250.159-14-0000	HEALTH INS BUYOUT/SPEC ED TEACHERS/EAGLE	\$0	\$0	\$0	\$5,200	\$5,200
A 2250.159-15-0000	HEALTH INS BUYOUT/SPEC ED TEACHERS/ELSMERE	\$0	\$0	\$0	\$6,500	\$6,500
A 2250.159-17-0000	HEALTH INS BUYOUT/SPEC ED TEACHERS/HAM	\$0	\$0	\$0	\$7,800	\$7,800
A 2250.159-18-0000	HEALTH INS BUYOUT/SPEC ED TEACHERS/SLING	\$0	\$0	\$0	\$8,500	\$8,500
A 2250.159-21-0000	HEALTH INS BUYOUT/SPEC ED TEACHERS/MS	\$0	\$0	\$0	\$28,600	\$28,600
A 2250.159-22-0000	HEALTH INS BUYOUT/SPEC ED TEACHERS/HS	\$0	\$0	\$0	\$15,600	\$15,600
A 2250.160-01-0001	NON-INST SAL/CLERICAL/SESS	\$239,350	\$234,717	\$247,886	\$233,704	(\$14,182)
A 2250.160-14-0000	AIDES TO SWD/EAGLE	\$319,603	\$263,121	\$282,680	\$234,196	(\$48,485)
A 2250.160-15-0000	AIDES TO SWD/ELSMERE	\$288,820	\$272,570	\$247,761	\$304,115	\$56,354
A 2250.160-16-0000	AIDES TO SWD/GLENMONT	\$297,105	\$263,238	\$256,812	\$283,484	\$26,672
A 2250.160-17-0000	AIDES TO SWD/HAMAGRAEL	\$330,798	\$332,882	\$345,861	\$277,302	(\$68,559)
A 2250.160-18-0000	AIDES TO SWD/SLINGERLANDS	\$161,595	\$136,463	\$141,724	\$240,528	\$98,804
A 2250.160-21-0000	AIDES TO SWD/MIDDLE SCHOOL	\$720,816	\$672,190	\$709,269	\$522,136	(\$187,133)
A 2250.160-22-0000	AIDES TO SWD/HIGH SCHOOL	\$396,354	\$355,051	\$345,519	\$368,002	\$22,483
A 2250.161-14-0000	STIPEND/ASWD SKILLS CLASSES/EAGLE	\$3,000	\$1,500	\$1,500	\$2,500	\$1,000
A 2250.161-15-0000	STIPEND/ASWD SKILLS CLASSES/ELSMERE	\$5,500	\$6,415	\$6,000	\$6,500	\$500

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2021-22 Budget

Account	Description	2019-20	2019-20	2020-21	2021-22	Dollar Change
		Budget	Expenditures	Budget	Proposed Budget	
A 2250.161-16-0000	STIPEND/ASWD SKILLS CLASSES/GLEN	\$2,000	\$1,000	\$1,000	\$1,500	\$500
A 2250.161-17-0000	STIPEND/ASWD SKILLS CLASSES/HAM	\$3,500	\$4,002	\$4,000	\$3,000	(\$1,000)
A 2250.161-18-0000	STIPEND/ASWD SKILLS CLASSES/SLING	\$2,000	\$0	\$500	\$650	\$150
A 2250.161-21-0000	STIPEND/ASWD SKILLS CLASSES/MIDDLE	\$6,000	\$7,973	\$8,000	\$8,500	\$500
A 2250.161-22-0000	STIPEND/ASWD SKILLS CLASSES/HIGH	\$4,000	\$4,784	\$5,000	\$5,000	\$0
A 2250.163-14-0000	OCCUPATIONAL THERAPISTS/EAGLE	\$37,930	\$33,712	\$36,229	\$54,788	\$18,559
A 2250.163-15-0000	OCCUPATIONAL THERAPISTS/ELSMERE	\$58,067	\$43,618	\$46,750	\$70,575	\$23,826
A 2250.163-16-0000	OCCUPATIONAL THERAPISTS/GLENMONT	\$46,438	\$69,537	\$74,173	\$36,211	(\$37,962)
A 2250.163-17-0000	OCCUPATIONAL THERAPISTS/HAMAGRAEL	\$97,918	\$90,308	\$97,423	\$117,499	\$20,076
A 2250.163-18-0000	OCCUPATIONAL THERAPISTS/SLINGERLDS	\$54,585	\$43,994	\$46,853	\$28,813	(\$18,041)
A 2250.163-21-0000	OCCUPATIONAL THERAPISTS/MIDDLE	\$36,120	\$49,519	\$53,023	\$28,813	(\$24,210)
A 2250.163-22-0000	OCCUPATIONAL THERAPISTS/HIGH	\$0	\$9,030	\$9,704	\$13,697	\$3,993
A 2250.169-14-0000	HEALTH INS BUYOUT/SESS/EAGLE	\$8,000	\$8,000	\$8,000	\$8,000	\$0
A 2250.169-15-0000	HEALTH INS BUYOUT/SESS/ELSMERE	\$21,000	\$12,250	\$16,000	\$15,000	(\$1,000)
A 2250.169-16-0000	HEALTH INS BUYOUT/SESS/GLENMONT	\$6,000	\$8,500	\$6,000	\$6,000	\$0
A 2250.169-17-0000	HEALTH INS BUYOUT/SESS/HAMAGRAEL	\$6,000	\$6,000	\$9,000	\$9,000	\$0
A 2250.169-18-0000	HEALTH INS BUYOUT/SESS/SLING	\$9,000	\$6,000	\$7,000	\$7,000	\$0
A 2250.169-21-0000	HEALTH INS BUYOUT/SESS/MIDDLE	\$22,000	\$18,500	\$23,000	\$25,000	\$2,000
A 2250.169-22-0000	HEALTH INS BUYOUT/SESS/HIGH	\$19,000	\$29,000	\$20,000	\$29,000	\$9,000
A 2250.170-14-0000	SUBSTITUTE AIDES TO SWD/EAGLE	\$9,000	\$3,798	\$6,000	\$6,000	\$0
A 2250.170-15-0000	SUBSTITUTE AIDES TO SWD/ELSMERE	\$9,000	\$3,052	\$6,000	\$6,000	\$0
A 2250.170-16-0000	SUBSTITUTE AIDES TO SWD/GLENMONT	\$9,000	\$3,272	\$6,000	\$6,000	\$0
A 2250.170-17-0000	SUBSTITUTE AIDES TO SWD/HAMAGRAEL	\$9,000	\$4,732	\$6,000	\$6,000	\$0
A 2250.170-18-0000	SUBSTITUTE AIDES TO SWD/SLINGRLNDS	\$9,000	\$1,679	\$6,000	\$6,000	\$0
A 2250.170-21-0000	SUBSTITUTE AIDES TO SWD/MIDDLE	\$13,000	\$8,993	\$13,000	\$13,000	\$0
A 2250.170-22-0000	SUBSTITUTE AIDES TO SWD/HIGH	\$15,000	\$5,405	\$6,000	\$6,000	\$0
A 2250.180-14-0000	EXTRA HELP & OT/AIDES TO SWD/EAGLE	\$4,050	\$2,126	\$5,500	\$5,500	\$0
A 2250.180-15-0000	EXTRA HELP & OT/AIDES TO SWD/ELS	\$4,050	\$3,782	\$8,500	\$8,500	\$0
A 2250.180-16-0000	EXTRA HELP & OT/AIDES TO SWD/GLEN	\$4,050	\$4,381	\$9,500	\$9,500	\$0
A 2250.180-17-0000	EXTRA HELP & OT/AIDES TO SWD/HAMAG	\$4,050	\$813	\$3,000	\$3,000	\$0
A 2250.180-18-0000	EXTRA HELP & OT/AIDES TO SWD/SLING	\$4,050	\$1,661	\$1,500	\$1,500	\$0
A 2250.180-21-0000	EXTRA HELP & OT/AIDES TO SWD/MIDDLE	\$9,000	\$5,144	\$10,000	\$10,000	\$0

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2021-22 Budget

Account	Description	2019-20	2019-20	2020-21	2021-22	Dollar Change
		Budget	Expenditures	Budget	Proposed Budget	
A 2250.180-22-0000	EXTRA HELP & OT/AIDES TO SWD/HIGH	\$9,510	\$14,101	\$25,000	\$25,000	\$0
A 2250.403-03-0000	POSTAGE/SESS	\$0	\$0	\$2,500	\$2,500	\$0
A 2250.405-03-0000	TRAVEL/SESS	\$3,800	\$2,814	\$3,000	\$3,000	\$0
A 2250.406-03-0000	INSERVICE/SESS	\$6,000	\$2,331	\$6,000	\$6,000	\$0
A 2250.408-03-0000	MEMBERSHIPS/SESS	\$350	\$525	\$850	\$850	\$0
A 2250.427-03-0005	COMMUNICATIONS/CSE OFFICE	\$2,550	\$832	\$2,550	\$2,550	\$0
A 2250.449-03-0000	PURCHASED SERVICES/SESS	\$496,800	\$316,598	\$499,900	\$449,900	(\$50,000)
A 2250.453-03-0000	EQUIPMENT REPAIR/SESS	\$900	\$1,191	\$1,500	\$1,500	\$0
A 2250.453-03-0005	EQUIPMENT REPAIR/CSE OFFICE	\$315	\$0	\$315	\$315	\$0
A 2250.461-03-0000	SOFTWARE/SESS	\$1,250	\$24,516	\$20,000	\$20,000	\$0
A 2250.471-03-0000	TUITION TO OTHER DISTRICTS/SESS	\$98,500	\$32,073	\$59,000	\$59,000	\$0
A 2250.472-03-0000	PRIVATE TUITION/SESS	\$1,240,000	\$1,299,509	\$1,450,000	\$1,350,000	(\$100,000)
A 2250.480-03-0000	TEXTBOOKS/SESS	\$3,500	\$0	\$1,500	\$500	(\$1,000)
A 2250.490-01-0000	BOCES SERVICES-SESS	\$2,000,000	\$1,035,940	\$1,800,000	\$1,550,000	(\$250,000)
A 2250.501-03-0000	SUPPLIES/SESS	\$13,600	\$28,615	\$26,500	\$26,500	\$0
A 2250.501-03-0005	SUPPLIES/CSE OFFICE	\$2,500	\$538	\$2,500	\$2,500	\$0
A 2250.501-03-4480	SUPPLIES/SESS/COVID	\$0	\$0	\$0	\$7,000	\$7,000
A 2250.501-14-0000	SUPPLIES/EAGLE/BASIC SKILLS	\$2,950	\$4,060	\$3,600	\$2,900	(\$700)
A 2250.501-15-0000	SUPPLIES/ELSMERE/BASIC SKILLS	\$2,250	\$2,016	\$2,150	\$1,950	(\$200)
A 2250.501-16-0000	SUPPLIES/GLENMONT/BASIC SKILLS	\$2,750	\$1,909	\$2,950	\$3,000	\$50
A 2250.501-17-0000	SUPPLIES/HAMAGRAEL/BASIC SKILLS	\$3,200	\$1,915	\$3,800	\$3,050	(\$750)
A 2250.501-18-0000	SUPPLIES/SLINGERLANDS/BASIC SKILLS	\$2,300	\$2,440	\$3,150	\$2,400	(\$750)
A 2250.501-21-0000	SUPPLIES/MIDDLE SCHOOL/BASIC SKILLS	\$7,050	\$4,789	\$6,500	\$6,350	(\$150)
A 2250.501-22-0000	SUPPLIES/HIGH SCHOOL/BASIC SKILLS	\$11,050	\$2,429	\$5,800	\$5,450	(\$350)
A 2250.512-03-0000	STANDARDIZED TESTS/SESS	\$7,000	\$2,200	\$3,000	\$3,000	\$0
	STUDENTS W/ DISABILITIES	\$10,931,473	\$9,493,442	\$11,154,010	\$10,732,656	(\$421,354)
A 2259.150-14-0000	ENL TEACHERS/EAGLE	\$0	\$0	\$0	\$62,585	\$62,585
A 2259.150-16-0000	ENL TEACHERS/GLENMONT	\$0	\$0	\$0	\$84,170	\$84,170
A 2259.150-18-0000	ENL TEACHERS/SLINGERLANDS	\$0	\$0	\$0	\$95,393	\$95,393
A 2259.150-21-0000	ENL TEACHERS/MIDDLE SCHOOL	\$0	\$0	\$0	\$62,520	\$62,520
A 2259.150-22-0000	ENL TEACHERS/HIGH SCHOOL	\$0	\$0	\$0	\$66,083	\$66,083

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2021-22 Budget

Account	Description	2019-20	2019-20	2020-21	2021-22	Dollar Change
		Budget	Expenditures	Budget	Proposed Budget	
A 2259.449-01-0000	ENL TRANSLATION SERVICES	\$0	\$0	\$0	\$15,000	\$15,000
	ENL TEACHING	\$0	\$0	\$0	\$385,750	\$385,750
A 2280.130-21-0000	SALARIES CTE TEACHERS/MS	\$208,540	\$208,540	\$222,940	\$433,435	\$210,495
A 2280.130-22-0000	SALARIES CTE TEACHERS/HS	\$281,755	\$281,755	\$298,055	\$424,480	\$126,425
A 2280.453-22-2200	EQUIPMENT REPAIR/HS/FACS	\$250		\$250	\$250	\$0
A 2280.461-22-2300	SOFTWARE/HS/PLTW	\$3,500		\$3,000	\$3,000	\$0
A 2280.490-35-0000	BOCES SERVICES/CTE PROGRAM	\$472,896	\$465,842	\$450,000	\$411,500	(\$38,500)
A 2280.501-21-2200	SUPPLIES/MS/FACS	\$2,500	\$616	\$2,500	\$2,500	\$0
A 2280.501-21-2300	SUPPLIES/MS/TECH ED	\$6,300	\$6,112	\$6,300	\$6,300	\$0
A 2280.501-22-2200	SUPPLIES/HS/FACS	\$3,700	\$1,563	\$3,000	\$3,000	\$0
A 2280.501-22-2300	SUPPLIES/HS/TECH ED	\$17,000	\$11,110	\$16,000	\$16,000	\$0
A 2280.502-21-2300	SUPPLIES/MS/TECH ED LAB FEES	\$1,200	\$829	\$1,200	\$1,200	\$0
A 2280.502-22-2300	SUPPLIES/HS/TECH ED LAB FEES	\$11,800	\$7,514	\$12,000	\$12,000	\$0
	OCCUPATIONAL EDUCATION	\$1,009,441	\$983,881	\$1,015,245	\$1,313,665	\$298,420
A 2310.150-34-0000	CONTINUING ED INSTRUCTORS	\$45,000	\$16,818	\$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	\$3,779	\$4,000	\$4,500	\$500
A 2310.403-34-0000	POSTAGE/CONT ED	\$2,500	\$2,673	\$2,500	\$2,500	\$0
A 2310.437-34-0000	FACILITY RENTAL/CONT ED	\$6,400	\$3,542	\$6,400	\$6,400	\$0
A 2310.449-34-0000	PURCHASED SERVICES/CONT ED	\$5,400	\$3,077	\$5,400	\$5,400	\$0
A 2310.490-34-0000	BOCES SVC/CONT ED	\$7,210	\$5,941	\$7,210	\$7,210	\$0
A 2310.501-34-0000	SUPPLIES/CONT ED	\$200	\$17	\$200	\$200	\$0
	CONTINUING ED	\$78,830	\$43,968	\$78,830	\$79,330	\$500
A 2325.150-01-0000	DRIVERS ED INSTRUCTORS	\$10,000	\$7,140	\$10,000	\$10,000	\$0
A 2325.160-01-0000	DRIVERS ED CLERICAL	\$2,000	\$2,277	\$2,000	\$2,500	\$500
A 2325.437-01-0000	FACILITY RENTAL/DRIVERS ED	\$1,600	\$998	\$1,600	\$1,600	\$0
A 2325.449-01-0000	PURCHASED SERVICES/DRIVERS ED	\$60,000	\$43,347	\$60,000	\$60,000	\$0
A 2325.501-01-0000	SUPPLIES/DRIVERS ED	\$100	\$50	\$100	\$100	\$0
	DRIVERS ED-SELF SUPTNG	\$73,700	\$53,812	\$73,700	\$74,200	\$500

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2021-22 Budget

Account	Description	2019-20	2019-20	2020-21	2021-22	Dollar Change
		Budget	Expenditures	Budget	Proposed Budget	
A 2330.150-08-0000	INST SAL/HOME INSTRUCTION TUTORS	\$15,000	\$8,096	\$15,000	\$12,500	(\$2,500)
A 2330.405-08-0000	TRAVEL/HOME INSTRUCTION TUTORS	\$1,000	\$33	\$500	\$500	\$0
A 2330.449-08-0000	INSTR-OUT PLACED STUDENTS	\$15,000	\$15,559	\$20,000	\$20,000	\$0
	TEACHING-HOME INSTRUCTION	\$31,000	\$23,687	\$35,500	\$33,000	(\$2,500)
A 2610.150-14-0000	LIBRARIANS/EAGLE	\$64,090	\$64,090	\$68,490	\$72,390	\$3,900
A 2610.150-15-0000	LIBRARIANS/ELSMERE	\$61,695	\$61,695	\$66,095	\$69,995	\$3,900
A 2610.150-16-0000	LIBRARIANS/GLENMONT	\$55,985	\$56,083	\$58,485	\$61,970	\$3,485
A 2610.150-17-0000	LIBRARIANS/HAMAGRAEL	\$75,598	\$74,842	\$81,398	\$85,298	\$3,900
A 2610.150-18-0000	LIBRARIANS/SLINGERLANDS	\$60,093	\$60,093	\$63,993	\$67,893	\$3,900
A 2610.150-21-0000	LIBRARIANS/MIDDLE SCHOOL	\$87,398	\$87,398	\$92,398	\$96,298	\$3,900
A 2610.150-22-0000	LIBRARIANS/HIGH SCHOOL	\$131,588	\$131,588	\$140,188	\$147,988	\$7,800
A 2610.160-14-0000	LIBRARY CLERICAL/EAGLE	\$14,582	\$14,582	\$15,059	\$15,552	\$493
A 2610.160-15-0000	LIBRARY CLERICAL/ELSMERE	\$13,776	\$13,776	\$14,691	\$15,643	\$952
A 2610.160-16-0000	LIBRARY CLERICAL/GLENMONT	\$14,459	\$13,642	\$14,728	\$14,875	\$148
A 2610.160-17-0000	LIBRARY CLERICAL/HAMAGRAEL	\$14,582	\$14,582	\$15,059	\$15,552	\$493
A 2610.160-18-0000	LIBRARY CLERICAL/SLINGERLANDS	\$19,308	\$19,308	\$20,504	\$21,017	\$513
A 2610.160-21-0000	LIBRARY CLERICAL/MIDDLE SCHOOL	\$92,105	\$79,283	\$72,560	\$49,790	(\$22,770)
A 2610.160-22-0000	LIBRARY CLERICAL/HIGH SCHOOL	\$44,855	\$44,117	\$46,229	\$47,644	\$1,415
A 2610.460-08-1000	LIB.MATERIAL-STATE AID/ST THOMAS	\$1,063	\$0	\$981	\$944	(\$37)
A 2610.460-14-0000	LIB.MATERIAL-STATE AID/EAGLE	\$2,613	\$2,507	\$2,663	\$2,669	\$6
A 2610.460-15-0000	LIB.MATERIAL-STATE AID/ELS	\$1,744	\$1,790	\$1,631	\$1,438	(\$193)
A 2610.460-16-0000	LIB.MATERIAL-STATE AID/GLENMONT	\$2,288	\$2,165	\$2,138	\$2,106	(\$32)
A 2610.460-17-0000	LIB.MATERIAL-STATE AID/HAMAGRAEL	\$1,963	\$1,949	\$2,038	\$1,806	(\$232)
A 2610.460-18-0000	LIB.MATERIAL-STATE AID/SLING	\$2,938	\$2,853	\$2,844	\$2,744	(\$100)
A 2610.460-21-0000	LIB.MATERIAL-STATE AID/MS	\$6,469	\$6,400	\$6,413	\$6,206	(\$207)
A 2610.460-22-0000	LIB.MATERIAL-STATE AID/HS	\$9,750	\$9,747	\$9,750	\$9,019	(\$731)
A 2610.490-08-0000	BOCES SVC/ASST SUPT/LIBRARY	\$89,600	\$79,841	\$90,000	\$90,000	\$0
A 2610.490-08-0001	LIBRARY ON-SITE COORDINATOR	\$8,400	\$8,250	\$8,600	\$8,750	\$150
A 2610.501-14-0000	LIBRARY SUPPLIES/EAGLE	\$500	\$654	\$500	\$500	\$0
A 2610.501-15-0000	LIBRARY SUPPLIES/ELSMERE	\$200	\$403	\$250	\$500	\$250

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2021-22 Budget

Account	Description	2019-20	2019-20	2020-21	2021-22	Dollar Change
		Budget	Expenditures	Budget	Proposed Budget	
A 2610.501-16-0000	LIBRARY SUPPLIES/GLENMONT	\$300	\$332	\$300	\$300	\$0
A 2610.501-17-0000	LIBRARY SUPPLIES/HAMAGRAEL	\$300	\$293	\$325	\$350	\$25
A 2610.501-18-0000	LIBRARY SUPPLIES/SLINGERLANDS	\$350	\$119	\$350	\$350	\$0
A 2610.501-21-0000	LIBRARY SUPPLIES/MIDDLE SCHOOL	\$1,500	\$1,443	\$1,500	\$1,500	\$0
A 2610.501-22-0000	LIBRARY SUPPLIES/HIGH SCHOOL	\$5,000	\$4,935	\$5,000	\$5,000	\$0
A 2610.521-14-0000	LIBRARY BOOKS/EAGLE	\$2,000	\$1,941	\$2,000	\$2,000	\$0
A 2610.521-15-0000	LIBRARY BOOKS/ELSMERE	\$1,200	\$1,244	\$1,300	\$1,300	\$0
A 2610.521-16-0000	LIBRARY BOOKS/GLENMONT	\$2,300	\$2,320	\$2,300	\$2,300	\$0
A 2610.521-17-0000	LIBRARY BOOKS/HAMAGRAEL	\$1,300	\$1,928	\$1,400	\$1,500	\$100
A 2610.521-18-0000	LIBRARY BOOKS/SLINGERLANDS	\$1,850	\$1,938	\$2,000	\$2,000	\$0
A 2610.521-21-0000	LIBRARY BOOKS/MIDDLE SCHOOL	\$5,000	\$2,479	\$5,000	\$5,000	\$0
A 2610.521-22-0000	LIBRARY BOOKS/HIGH SCHOOL	\$10,500	\$8,450	\$10,000	\$8,000	(\$2,000)
A 2610.524-14-0000	LIBRARY PERIODICALS/EAGLE	\$600	\$0	\$350	\$350	\$0
A 2610.524-15-0000	LIBRARY PERIODICALS/ELSMERE	\$300	\$297	\$300	\$300	\$0
A 2610.524-16-0000	LIBRARY PERIODICALS/GLENMONT	\$350	\$328	\$350	\$350	\$0
A 2610.524-17-0000	LIBRARY PERIODICALS/HAMAGRAEL	\$650	\$163	\$650	\$500	(\$150)
A 2610.524-18-0000	LIBRARY PERIODICALS/SLINGERLANDS	\$500	\$387	\$500	\$500	\$0
A 2610.524-21-0000	LIBRARY PERIODICALS/MIDDLE SCHOOL	\$1,500	\$1,289	\$1,500	\$1,500	\$0
A 2610.524-22-0000	LIBRARY PERIODICALS/HIGH SCHOOL	\$2,500	\$2,203	\$2,500	\$2,500	\$0
	SCHOOL LIBRARY & AUDIOVISUAL	\$915,640	\$883,724	\$935,307	\$944,185	\$8,878
A 2630.159-01-0000	HEALTH INS BUYOUT/ IT DIRECTOR	\$0	\$0	\$3,000	\$3,000	\$0
A 2630.160-01-0000	NON-INST SAL/ IT DIRECTOR	\$118,360	\$118,878	\$122,444	\$126,118	\$3,674
A 2630.160-27-0000	NON-INST SAL / TECH DEPT	\$520,527	\$523,292	\$583,749	\$601,446	\$17,697
A 2630.169-01-0000	HEALTH INS BUYOUT/ TECHNOLOGY	\$5,000	\$6,000	\$5,000	\$8,000	\$3,000
A 2630.180-01-0000	EXTRA HELP/OT/SUMMER HELP	\$35,000	\$36,738	\$35,000	\$35,000	\$0
A 2630.200-08-0000	COMP HARDWARE/ST. THOMAS	\$2,210	\$0	\$2,041	\$1,963	(\$78)
A 2630.200-27-0000	STATE AIDED COMPUTER HARDWARE	\$609,813	\$624,836	\$686,343	\$671,768	(\$14,575)
A 2630.405-27-0000	TRAVEL/TECHNOLOGY	\$5,000	\$1,068	\$5,000	\$5,000	\$0
A 2630.406-27-0000	INSERVICE/TECHNOLOGY	\$8,500	\$7,677	\$8,500	\$8,500	\$0
A 2630.408-27-0000	MEMBERSHIP/TECHNOLOGY	\$500	\$0	\$500	\$500	\$0
A 2630.427-27-0000	COMMUNICATIONS/TECH COORD	\$25,920	\$21,503	\$22,551	\$26,700	\$4,149

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2021-22 Budget

Account	Description	2019-20	2019-20	2020-21	2021-22	Dollar Change
		Budget	Expenditures	Budget	Proposed Budget	
A 2630.449-27-0000	PURCHASED SERVICES/TECH COORD	\$65,800	\$80,152	\$53,000	\$48,000	(\$5,000)
A 2630.449-27-0001	STUDENT & LIBRARY INFO SYST	\$87,300	\$69,084	\$65,484	\$76,484	\$11,000
A 2630.449-27-0002	PHONE SYSTEM MAINTENANCE	\$35,000	\$28,850	\$0	\$0	\$0
A 2630.453-27-0000	EQUIPMENT REPAIR & MAINT	\$67,147	\$102,249	\$67,000	\$77,000	\$10,000
A 2630.453-27-0001	MAINTENANCE CONTRACTS	\$0	\$0	\$76,925	\$50,406	(\$26,519)
A 2630.461-08-1000	SOFTWARE/ST THOMAS	\$2,550	\$835	\$2,355	\$2,265	(\$90)
A 2630.461-27-0000	SOFTWARE-INSTRUCTIONAL	\$99,993	\$78,825	\$66,875	\$97,048	\$30,173
A 2630.461-27-0001	SOFTWARE - ADMINISTRATIVE	\$76,137	\$90,674	\$146,145	\$81,179	(\$64,966)
A 2630.490-01-0000	BOCES ADMINISTRATIVE SYSTEMS	\$95,239	\$98,661	\$115,200	\$207,394	\$92,194
A 2630.490-01-0001	BOCES NETWORK & INFRASTRUCTURE	\$194,920	\$194,919	\$218,181	\$252,271	\$34,090
A 2630.490-01-0002	BOCES PRINTER/COPIER MAINTENANCE	\$100,400	\$75,455	\$96,000	\$96,000	\$0
A 2630.490-27-0000	BOCES INSTALLMENT PURCHASES	\$297,540	\$298,585	\$281,859	\$203,543	(\$78,316)
A 2630.490-27-0001	BOCES INSTRUCTIONAL SYSTEMS	\$9,281	\$31,236	\$51,429	\$55,869	\$4,440
A 2630.501-27-0000	TECH SUPPLIES-INSTRUCTIONAL	\$55,000	\$40,103	\$50,000	\$50,000	\$0
A 2630.501-27-4480	TECH SUPPLIES/ COVID 19	\$0	\$1,011	\$0	\$0	\$0
A 2630.501-27-CART	PRINTER-CARTRIDGE ALLOCATION	\$12,000	\$1,513	\$8,000	\$8,000	\$0
	COMPUTER ASSIST INSTRUCT	\$2,529,137	\$2,532,144	\$2,772,581	\$2,793,454	\$20,873
A 2810.150-14-0000	GUIDANCE COUNSELORS/EAGLE	\$56,505	\$44,356	\$59,005	\$61,905	\$2,900
A 2810.150-15-0000	GUIDANCE COUNSELORS/ELSMERE	\$57,378	\$57,426	\$59,978	\$62,975	\$2,998
A 2810.150-16-0000	GUIDANCE COUNSELORS/GLENMONT	\$91,673	\$91,673	\$96,673	\$100,573	\$3,900
A 2810.150-17-0000	GUIDANCE COUNSELORS/HAMAGRAEL	\$75,250	\$75,250	\$81,050	\$84,950	\$3,900
A 2810.150-18-0000	GUIDANCE COUNSELORS/SLINGERLANDS	\$108,630	\$108,630	\$111,330	\$114,030	\$2,700
A 2810.150-21-0000	GUIDANCE COUNSELORS/MIDDLE	\$306,798	\$307,091	\$328,900	\$344,960	\$16,060
A 2810.150-22-0000	GUIDANCE COUNSELORS/HIGH SCHOOL	\$641,727	\$643,243	\$680,015	\$691,500	\$11,486
A 2810.150-22-3400	GUIDANCE COUNSELOR/HS/ALTERNATIVE ED	\$0	\$0	\$0	\$77,853	\$77,853
A 2810.160-21-0000	GUIDANCE CLERICAL/MIDDLE SCHOOL	\$77,354	\$77,354	\$79,443	\$83,064	\$3,621
A 2810.160-22-0000	GUIDANCE CLERICAL/HIGH SCHOOL	\$167,601	\$167,601	\$152,792	\$165,474	\$12,682
A 2810.169-22-0000	HEALTH INS BUYOUT/NON-INST/GUID/HS	\$2,000	\$2,000	\$2,000	\$2,000	\$0
A 2810.405-22-0000	TRAVEL/HS/GUIDANCE	\$500	\$46	\$500	\$500	\$0
A 2810.406-21-0000	IN-SERVICE/MS/GUIDANCE	\$0	\$77	\$0	\$0	\$0
A 2810.406-22-0000	IN-SERVICE/HS/GUIDANCE	\$0	\$75	\$500	\$500	\$0

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2021-22 Budget

		2019-20	2019-20	2020-21	2021-22	
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Dollar Change
A 2810.408-21-0000	MEMBERSHIP/MS/GUIDANCE	\$750	\$716	\$750	\$750	\$0
A 2810.408-22-0000	MEMBERSHIP/HS/GUIDANCE	\$1,000	\$979	\$1,000	\$1,000	\$0
A 2810.490-01-0000	BOCES/GUIDANCE/NAVIANCE	\$12,907	\$12,531	\$14,100	\$14,523	\$423
A 2810.501-09-0000	SUPPLIES/ELEM GUIDANCE	\$3,030	\$1,494	\$3,030	\$3,030	\$0
A 2810.501-21-0000	SUPPLIES/MS/GUIDANCE	\$2,000	\$1,392	\$2,000	\$1,500	(\$500)
A 2810.501-22-0000	SUPPLIES/HS/GUIDANCE	\$2,540	\$1,474	\$2,000	\$2,000	\$0
	GUIDANCE-REGULAR SCHOOL	\$1,607,642	\$1,593,408	\$1,675,064	\$1,813,086	\$138,022
A 2815.160-21-0000	NURSES CLERICAL/MS	\$42,792	\$36,693	\$41,008	\$43,496	\$2,488
A 2815.160-22-0000	NURSES CLERICAL/HS	\$40,008	\$40,008	\$41,008	\$42,033	\$1,025
A 2815.162-01-0000	NON-INST SAL/NURSES	\$43,782	\$43,782	\$46,341	\$48,615	\$2,274
A 2815.162-01-4480	NON-INST SAL/NURSES/COVID	\$0	\$2,629	\$0	\$0	\$0
A 2815.162-14-0000	NON-INST SAL NURSES/EAGLE	\$53,494	\$53,494	\$56,145	\$58,985	\$2,840
A 2815.162-15-0000	NON-INST SAL NURSES/ELSMERE	\$47,528	\$47,528	\$50,445	\$53,285	\$2,840
A 2815.162-16-0000	NON-INST SAL NURSES/GLENMONT	\$44,800	\$48,954	\$51,585	\$54,425	\$2,840
A 2815.162-17-0000	NON-INST SAL NURSES/HAMAGRAEL	\$58,454	\$58,454	\$61,560	\$65,350	\$3,790
A 2815.162-18-0000	NON-INST SAL NURSES/SLINGERLANDS	\$71,891	\$71,891	\$76,900	\$80,800	\$3,900
A 2815.162-21-0000	NON-INST SAL NURSES/MS	\$142,234	\$142,234	\$150,594	\$158,740	\$8,146
A 2815.162-22-0000	NON-INST SAL NURSES/HS	\$177,544	\$177,544	\$188,670	\$199,090	\$10,420
A 2815.167-01-0000	NON-INST SAL NURSE COORDINATOR	\$67,972	\$67,972	\$73,160	\$79,643	\$6,483
A 2815.169-22-0000	HEALTH INS BUYOUT/NURSE CLERICAL/HS	\$1,000	\$1,000	\$1,000	\$1,000	\$0
A 2815.170-14-0000	SUBSTITUTE NURSES/EAGLE	\$1,650	\$600	\$1,150	\$1,150	\$0
A 2815.170-15-0000	SUBSTITUTE NURSES/ELSMERE	\$1,650	\$1,230	\$1,650	\$1,650	\$0
A 2815.170-16-0000	SUBSTITUTE NURSES/GLENMONT	\$1,650	\$270	\$1,150	\$1,150	\$0
A 2815.170-17-0000	SUBSTITUTE NURSES/HAMAGRAEL	\$1,650	\$1,705	\$3,000	\$3,000	\$0
A 2815.170-18-0000	SUBSTITUTE NURSES/SLINGERLANDS	\$1,650	\$2,290	\$1,650	\$1,650	\$0
A 2815.170-21-0000	SUBSTITUTE NURSES/MS	\$3,300	\$2,495	\$3,000	\$3,000	\$0
A 2815.170-22-0000	SUBSTITUTE NURSES/HS	\$3,450	\$2,875	\$3,400	\$3,400	\$0
A 2815.180-01-0000	ADDITIONAL DAYS PER BCTA/COORD	\$0	\$1,658	\$2,561	\$2,700	\$139
A 2815.180-08-0000	ADDITIONAL DAYS PER BCTA/PRIVATE	\$0	\$1,022	\$1,159	\$1,220	\$61
A 2815.180-14-0000	ADDITIONAL DAYS PER BCTA/EAGLE	\$2,500	\$392	\$1,404	\$1,500	\$96
A 2815.180-15-0000	ADDITIONAL DAYS PER BCTA/ELSMERE	\$2,500	\$650	\$757	\$800	\$43

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2021-22 Budget

Account	Description	2019-20	2019-20	2020-21	2021-22	Dollar Change
		Budget	Expenditures	Budget	Proposed Budget	
A 2815.180-16-0000	ADDITIONAL DAYS PER BCTA/GLENMONT	\$2,500	\$461	\$1,032	\$1,100	\$68
A 2815.180-17-0000	ADDITIONAL DAYS PER BCTA/HAMAGRAEL	\$2,500	\$1,247	\$1,232	\$1,307	\$75
A 2815.180-18-0000	ADDITIONAL DAYS PER BCTA/SLING	\$2,500	\$1,797	\$1,923	\$2,020	\$97
A 2815.180-21-0000	ADDITIONAL DAYS PER BCTA/MS	\$7,000	\$6,080	\$8,978	\$10,400	\$1,422
A 2815.180-22-0000	ADDITIONAL DAYS PER BCTA/HS	\$7,000	\$13,525	\$10,410	\$11,176	\$766
A 2815.181-01-0000	EXTRA HELP & OT/FIELD TRIPS & MISC	\$0	\$7,127	\$10,000	\$10,000	\$0
A 2815.408-03-0000	MEMBERSHIP-HEALTH SVCES	\$250	\$0	\$250	\$250	\$0
A 2815.409-01-0000	HEALTH SVCS TO OTHER DISTRICTS	\$205,000	\$173,671	\$205,000	\$205,000	\$0
A 2815.449-03-0000	OTHER PROF SVC/HEALTH SVCES	\$43,000	\$30,000	\$43,000	\$43,000	\$0
A 2815.453-03-0000	EQUIP REPAIR/HEALTH SVCES	\$2,200	\$0	\$2,200	\$2,200	\$0
A 2815.490-01-0000	BOCES/HEALTH OFFICE ANYWHERE	\$0	\$13,571	\$13,571	\$14,000	\$429
A 2815.501-03-0000	SUPPLIES/HEALTH SVCES	\$3,350	\$555	\$3,350	\$3,350	\$0
A 2815.501-03-4480	SUPPLIES/COVID/HEALTH SVCES	\$0	\$449	\$0	\$15,000	\$15,000
A 2815.501-08-1000	SUPPLIES/ST THOMAS/HEALTH SVCES	\$500	\$672	\$500	\$500	\$0
A 2815.501-14-0000	SUPPLIES/EAGLE/HEALTH SVCES	\$800	\$1,190	\$800	\$800	\$0
A 2815.501-15-0000	SUPPLIES/ELSMERE/HEALTH SVCES	\$350	\$360	\$350	\$400	\$50
A 2815.501-16-0000	SUPPLIES/GLENMONT/HEALTH SVCES	\$600	\$647	\$800	\$800	\$0
A 2815.501-17-0000	SUPPLIES/HAMAGRAEL/HEALTH SVCES	\$700	\$917	\$750	\$750	\$0
A 2815.501-18-0000	SUPPLIES/SLING/HEALTH SVCES	\$500	\$706	\$500	\$500	\$0
A 2815.501-21-0000	SUPPLIES/MS/HEALTH SVCES	\$3,000	\$1,083	\$3,000	\$3,000	\$0
A 2815.501-22-0000	SUPPLIES/HS/HEALTH SVCES	\$750	\$1,054	\$750	\$750	\$0
	HLTH SVCS-REGULAR SCHOOL	\$1,093,999	\$1,062,480	\$1,167,693	\$1,232,985	\$65,292
A 2820.150-14-0000	PSYCHOLOGISTS & BEH SPEC/EAGLE	\$55,568	\$55,568	\$57,968	\$60,868	\$2,900
A 2820.150-15-0000	PSYCHOLOGISTS & BEH SPEC/ELSMERE	\$133,014	\$58,450	\$61,050	\$51,160	(\$9,890)
A 2820.150-16-0000	PSYCHOLOGISTS & BEH SPEC/GLEN	\$31,475	\$55,568	\$57,968	\$60,868	\$2,900
A 2820.150-17-0000	PSYCHOLOGISTS & BEH SPEC/HAMAG	\$23,547	\$19,932	\$22,451	\$26,589	\$4,138
A 2820.150-18-0000	PSYCHOLOGISTS & BEH SPEC/SLING	\$78,650	\$78,650	\$84,450	\$88,350	\$3,900
A 2820.150-21-0000	PSYCHOLOGISTS & BEH SPEC/MS	\$90,629	\$136,768	\$145,368	\$153,168	\$7,800
A 2820.150-22-0000	PSYCHOLOGISTS & BEH SPEC/HS	\$110,650	\$110,650	\$113,350	\$128,840	\$15,490
A 2820.405-03-0000	TRAVEL/PSYCH SERVICES	\$1,000	\$0	\$1,000	\$500	(\$500)
A 2820.406-03-0000	IN-SERVICE/PSYCH SERVICES	\$500	\$0	\$500	\$500	\$0

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2021-22 Budget

Account	Description	2019-20	2019-20	2020-21	2021-22	Dollar Change
		Budget	Expenditures	Budget	Proposed Budget	
A 2820.512-03-0000	STANDARDIZED TESTS/PSYCH SERVICES	\$9,000	\$229	\$9,000	\$6,500	(\$2,500)
	PSYCHOLOGICAL SVC-REG SCHOOL	\$534,032	\$515,814	\$553,104	\$577,342	\$24,238
A 2825.150-14-0000	SOCIAL WORKERS/EAGLE	\$82,900	\$82,900	\$87,900	\$91,800	\$3,900
A 2825.150-15-0000	SOCIAL WORKERS/ELSMERE	\$83,875	\$83,875	\$88,875	\$92,775	\$3,900
A 2825.150-16-0000	SOCIAL WORKERS/GLENMONT	\$86,075	\$86,075	\$91,075	\$94,975	\$3,900
A 2825.150-17-0000	SOCIAL WORKERS/HAMAGRAEL	\$86,075	\$86,075	\$91,075	\$94,975	\$3,900
A 2825.150-18-0000	SOCIAL WORKERS/SLINGERLANDS	\$105,650	\$105,650	\$108,350	\$111,050	\$2,700
A 2825.150-21-0000	SOCIAL WORKERS/MS	\$118,038	\$121,213	\$128,313	\$135,113	\$6,800
A 2825.150-22-0000	SOCIAL WORKERS/HS	\$139,275	\$137,048	\$144,248	\$151,048	\$6,800
A 2825.449-22-0000	BETHLEHEM SUPPORT SERVICES/HS	\$30,000	\$45,000	\$45,000	\$48,000	\$3,000
A 2825.501-14-0000	SUPPLIES/SOCIAL WORK/EAGLE	\$100	\$17	\$250	\$250	\$0
A 2825.501-15-0000	SUPPLIES/SOCIAL WORK/ELSMERE	\$100	\$0	\$250	\$250	\$0
A 2825.501-16-0000	SUPPLIES/SOCIAL WORK/GLENMONT	\$100	\$0	\$250	\$250	\$0
A 2825.501-17-0000	SUPPLIES/SOCIAL WORK/HAMAGRAEL	\$100	\$179	\$250	\$250	\$0
A 2825.501-18-0000	SUPPLIES/SOCIAL WORK/SLINGERLANDS	\$100	\$45	\$250	\$250	\$0
A 2825.501-21-0000	SUPPLIES/SOCIAL WORK/MIDDLE SCHOOL	\$950	\$431	\$950	\$950	\$0
A 2825.501-22-0000	SUPPLIES/SOCIAL WORK/HIGH SCHOOL	\$950	\$469	\$950	\$950	\$0
	SOCIAL WORK SVC-REG SCHOOL	\$734,288	\$748,976	\$787,985	\$822,885	\$34,900
A 2850.150-01-0000	STIPENDS / CO-CURR/CHAP	\$8,500	\$233	\$0	\$0	\$0
A 2850.150-14-0000	INSTR TECH INT COACH/EAGLE	\$0	\$1,689	\$1,700	\$1,991	\$291
A 2850.150-15-0000	INSTR TECH INT COACH/ELSMERE	\$0	\$1,689	\$1,700	\$1,991	\$291
A 2850.150-16-0000	INSTR TECH INT COACH/GLENMONT	\$0	\$1,798	\$1,700	\$1,991	\$291
A 2850.150-17-0000	INSTR TECH INT COACH/HAMAGRAEL	\$0	\$1,689	\$1,700	\$1,991	\$291
A 2850.150-18-0000	INSTR TECH INT COACH/SLINGERLANDS	\$0	\$1,806	\$1,700	\$1,991	\$291
A 2850.150-21-0000	INSTR TECH INT COACH/MIDDLE SCHOOL	\$41,077	\$50,391	\$51,176	\$56,852	\$5,676
A 2850.150-22-0000	INSTR TECH INT COACH/HIGH SCHOOL	\$112,680	\$106,520	\$118,300	\$118,678	\$378
A 2850.160-01-0000	NON-INST SAL / CHAPERONES	\$4,000	\$1,368	\$4,000	\$4,000	\$0
A 2850.409-22-0000	STAGE 700/TRANSPORTATION/HS	\$5,000	\$0	\$0	\$0	\$0
A 2850.437-22-0000	STAGE 700/FACILITY RENTAL/HS	\$25,000	\$0	\$0	\$0	\$0
A 2850.449-22-0000	MASTERMINDS/HIGH SCHOOL	\$1,000	\$1,282	\$2,000	\$2,000	\$0

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2021-22 Budget

Account	Description	2019-20	2019-20	2020-21	2021-22	Dollar Change
		Budget	Expenditures	Budget	Proposed Budget	
	CO-CURRICULAR ACTIV-REG SCHL	\$197,257	\$168,466	\$183,976	\$191,485	\$7,509
A 2855.150-01-0000	ATHLETICS DIRECTOR & COACHES	\$469,000	\$429,796	\$600,760	\$578,250	(\$22,510)
A 2855.152-01-0000	EXTRA HELP/CHAPERONES/COACHING CLASS	\$2,000	\$0	\$2,000	\$2,000	\$0
A 2855.160-01-0000	NON-INST SAL /SEC/ATHLETICS	\$8,000	\$4,613	\$66,743	\$60,211	(\$6,532)
A 2855.161-01-0000	NON-INST SAL /ATHLETIC TRAINER	\$47,125	\$47,125	\$49,896	\$52,771	\$2,875
A 2855.180-22-0000	EXTRA HELP/FITNESS CENTER/HS	\$8,500	\$7,186	\$8,500	\$13,500	\$5,000
A 2855.200-23-0000	EQUIPMENT/ATHLETICS	\$5,000	\$0	\$5,000	\$5,000	\$0
A 2855.405-23-0000	TRAVEL/ATHLETICS	\$4,500	\$1,415	\$4,500	\$4,500	\$0
A 2855.407-23-0000	CONFERENCE/ATHLETICS	\$2,250	\$265	\$2,250	\$2,250	\$0
A 2855.408-23-0000	MEMBERSHIP/ATHLETICS	\$6,500	\$3,860	\$6,500	\$8,500	\$2,000
A 2855.449-23-0000	PURCHASED SERVICES/ATHLETICS	\$166,000	\$128,912	\$172,200	\$172,200	\$0
A 2855.449-23-0001	PURCHASED SVCES/SECURITY/ATHLETICS	\$21,000	\$0	\$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	\$11,900	\$9,076	\$12,595	\$12,595	\$0
A 2855.501-22-0000	SUPPLIES/ATHLETICS/HS ALLOC	\$2,000	\$1,231	\$2,804	\$2,804	\$0
A 2855.501-23-0000	SUPPLIES/ATHLETICS	\$48,100	\$59,594	\$50,700	\$45,000	(\$5,700)
A 2855.503-23-0000	UNIFORMS/ATHLETICS	\$20,000	\$20,360	\$20,000	\$18,000	(\$2,000)
	INTERSCHOL ATHLETICS-REG SCHL	\$822,325	\$713,434	\$1,025,898	\$999,031	(\$26,867)
A 5510.160-32-0000	BUS DRIVERS - CONTRACTED - T/C	\$2,967,164	\$2,602,465	\$2,773,533	\$3,055,960	\$282,427
A 5510.161-32-0000	BUS ATTENDANTS -CONTRACTED -T/C	\$627,970	\$559,430	\$609,890	\$665,193	\$55,303
A 5510.162-32-0000	NON-INST SAL - DIRECTOR/ASST DIR	\$326,462	\$295,741	\$279,891	\$277,276	(\$2,615)
A 5510.163-32-0000	NON-INST SAL - DISPATCHER/TRAINER	\$167,343	\$183,605	\$229,138	\$277,290	\$48,152
A 5510.164-32-0000	NON-INST SAL - MECHANICS	\$423,322	\$423,322	\$439,495	\$451,619	\$12,124
A 5510.169-32-0000	HEALTH INS BUYOUT/TRANS	\$89,000	\$73,159	\$79,000	\$82,000	\$3,000
A 5510.170-32-0000	SUB DRIVERS - REGULAR ROUTE	\$200,000	\$120,538	\$200,000	\$170,000	(\$30,000)
A 5510.171-32-0000	SUB BUS ATTENDANTS	\$45,000	\$21,424	\$45,000	\$35,000	(\$10,000)
A 5510.180-32-0001	CLERICAL EXTRA HELP & OT	\$8,000	\$5,179	\$0	\$4,000	\$4,000
A 5510.181-32-0000	BUS ATTEND EXTRA HELP & OT	\$15,000	\$15,781	\$15,000	\$15,000	\$0
A 5510.182-32-0000	MECHANICS EXTRA HELP & OT	\$50,000	\$19,202	\$50,000	\$50,000	\$0
A 5510.183-32-0000	DISPATCHERS EXTRA HELP & OT	\$17,000	\$13,131	\$17,000	\$17,000	\$0

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2021-22 Budget

		2019-20	2019-20	2020-21	2021-22	
Account	Description	Budget	Expenditures	Budget	Proposed Budget	Dollar Change
A 5510.184-32-0000	BUS DRIVERS EXTRA HELP & OT	\$25,000	\$27,759	\$25,000	\$25,000	\$0
A 5510.191-32-0000	COURSE/TRAIN/TESTS	\$85,000	\$56,139	\$85,000	\$85,000	\$0
A 5510.192-32-0000	ATHLETIC TRIPS	\$90,000	\$67,636	\$85,000	\$85,000	\$0
A 5510.193-32-0000	FIELD TRIPS	\$30,000	\$14,345	\$30,000	\$30,000	\$0
A 5510.194-32-0000	MISC - ROUTE CARDS/MEETINGS	\$10,000	\$3,208	\$10,000	\$6,000	(\$4,000)
A 5510.194-32-0001	MISC - 19A TRAINER	\$25,000	\$21,391	\$28,000	\$28,000	\$0
A 5510.194-32-0002	MISC - PICK UP BUS PARTS	\$1,500	\$454	\$1,500	\$1,000	(\$500)
A 5510.194-32-0005	MISC - BEAT TEAM WORK	\$8,000	\$1,095	\$8,000	\$2,500	(\$5,500)
A 5510.194-32-0006	MISC - DRIVER PHYSICALS	\$4,300	\$2,374	\$4,500	\$5,000	\$500
A 5510.194-32-0009	MISC - SUMMER OTHER	\$35,000	\$27,109	\$35,000	\$35,000	\$0
A 5510.194-32-0011	MISC - SCHOOL DELAYS	\$10,000	\$7,947	\$11,000	\$11,000	\$0
A 5510.194-32-0013	MISC - GRADUATION TRANSPORTATION	\$750	\$0	\$750	\$750	\$0
A 5510.194-32-0014	MISC - EARLY DISMISSAL	\$12,000	\$8,776	\$13,000	\$12,000	(\$1,000)
A 5510.194-32-0017	MISC - EXAM RUNS	\$24,000	\$12,331	\$24,000	\$24,000	\$0
A 5510.197-32-0000	TOWN SUMMER PROGRAM TRIPS	\$2,500	\$2,662	\$2,700	\$2,500	(\$200)
A 5510.200-32-0000	EQUIPMENT/TRANSPORTATION	\$40,000	\$0	\$40,000	\$40,000	\$0
A 5510.403-32-0000	POSTAGE/TRANSPORTATION	\$900	\$304	\$700	\$400	(\$300)
A 5510.405-32-0000	TRAVEL/TRANSPORTATION	\$2,700	\$0	\$2,500	\$2,500	\$0
A 5510.406-32-0000	TRAINING AND CONFERENCES	\$5,000	\$2,170	\$5,000	\$5,400	\$400
A 5510.408-32-0000	MEMBERSHIPS/TRANSPORTATION	\$2,000	\$1,743	\$2,000	\$2,000	\$0
A 5510.409-32-0000	OTHER MISC/TRANSPORTATION	\$1,000	\$430	\$1,000	\$1,000	\$0
A 5510.409-32-0001	BUS DRIVER FINGERPRINTING	\$2,000	\$323	\$2,000	\$3,000	\$1,000
A 5510.412-32-0000	INSURANCE/TRANSPORTATION	\$122,400	\$118,382	\$122,000	\$122,000	\$0
A 5510.449-32-0000	PURCHASED SERVICES/TRANSPORTATION	\$1,000	\$48,000	\$50,000	\$25,000	(\$25,000)
A 5510.449-32-0001	SOFTWARE	\$7,800	\$7,781	\$7,900	\$8,600	\$700
A 5510.449-32-0002	DRIVERS' PHYSICAL EXAMINATIONS	\$9,500	\$8,255	\$9,500	\$10,000	\$500
A 5510.449-32-0003	DRUGS AND ALCOHOL TESTING	\$6,500	\$2,430	\$6,500	\$6,500	\$0
A 5510.449-32-0004	LICENSES AND CERTIFICATIONS	\$3,800	\$3,251	\$4,200	\$4,200	\$0
A 5510.453-32-0000	OFFSITE BUS REPAIR	\$75,000	\$18,611	\$75,000	\$75,000	\$0
A 5510.466-32-0000	EZ PASS TOLLS	\$4,500	\$2,337	\$4,500	\$4,500	\$0
A 5510.490-32-0000	BOCES SERVICES -DRIVER TRAINING	\$3,500	\$200	\$3,500	\$4,500	\$1,000
A 5510.501-32-0000	OFFICE SUPPLIES	\$7,500	\$6,287	\$7,500	\$7,500	\$0

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2021-22 Budget

Account	Description	2019-20	2019-20	2020-21	2021-22	Dollar Change
		Budget	Expenditures	Budget	Proposed Budget	
A 5510.501-32-0001	SHOP SUPPLIES	\$21,000	\$15,810	\$21,000	\$21,000	\$0
A 5510.501-32-0002	SNOW REMOVAL SALT	\$1,000	\$0	\$1,000	\$1,000	\$0
A 5510.501-32-4480	SUPPLIES/COVID EMERGENCY	\$0	\$0	\$0	\$4,000	\$4,000
A 5510.501-32-BEAT	BEAT TEAM SUPPLIES	\$0	\$0	\$500	\$500	\$0
A 5510.501-32-MECH	MECHANICS' TOOLS	\$3,800	\$3,478	\$3,800	\$3,800	\$0
A 5510.560-32-0000	UNIFORMS / BOOT ALLOWANCE	\$4,200	\$2,825	\$4,200	\$4,200	\$0
A 5510.570-32-0000	BUS PARTS	\$150,000	\$120,210	\$160,000	\$160,000	\$0
A 5510.571-32-0000	GASOLINE	\$100,000	\$59,986	\$100,000	\$100,000	\$0
A 5510.572-32-0000	OIL & LUBRICANTS	\$30,000	\$13,473	\$30,000	\$30,000	\$0
A 5510.573-32-0000	TIRES	\$30,000	\$22,407	\$33,000	\$30,000	(\$3,000)
A 5510.574-32-0000	DIESEL FUEL	\$125,000	\$83,031	\$130,000	\$110,000	(\$20,000)
	DISTRICT TRANSPORT	\$6,059,412	\$5,127,926	\$5,928,696	\$6,239,687	\$310,991
A 5530.160-32-0000	BUS GARAGE CUSTODIANS	\$19,703	\$19,703	\$20,348	\$21,014	\$666
A 5530.422-32-0000	BUS GARAGE GAS HEAT	\$10,000	\$9,022	\$10,000	\$10,000	\$0
A 5530.425-32-0000	BUS GARAGE ELECTRIC	\$9,000	\$3,808	\$9,000	\$9,000	\$0
A 5530.426-32-0000	BUS GARAGE WATER	\$4,000	\$5,582	\$5,500	\$5,700	\$200
A 5530.427-32-0000	BUS GARAGE COMMUNICATIONS	\$5,200	\$3,965	\$5,200	\$5,200	\$0
A 5530.433-32-0000	BUS GARAGE EQUIP RENTAL	\$5,800	\$4,800	\$5,800	\$5,800	\$0
A 5530.449-32-0000	BUS GARAGE OTHER PROF SVC	\$2,000	\$0	\$2,000	\$2,000	\$0
A 5530.453-32-0000	BUS GARAGE EQUIP REPAIR	\$5,600	\$2,400	\$5,600	\$5,600	\$0
A 5530.454-32-0000	BUS GARAGE BUILDING REPAIR	\$9,400	\$0	\$9,000	\$9,000	\$0
	GARAGE BUILDING	\$70,703	\$49,280	\$72,448	\$73,314	\$866
A 5540.468-32-0000	CONTRACT TRANSPORTATION	\$10,000	\$0	\$10,000	\$10,000	\$0
	CONTRACT TRANSPORT	\$10,000	\$0	\$10,000	\$10,000	\$0
A 8070.160-08-0000	SALARIES NON-INST-CENTRAL REGISTRAR	\$61,956	\$62,226	\$64,249	\$66,337	\$2,088
A 8070.403-08-0000	POSTAGE-CENTRAL REGISTRAR	\$400	\$300	\$400	\$400	\$0
A 8070.433-08-0000	NON-INST EQUIP RENTALS/REGISTRAR	\$1,200	\$1,209	\$1,200	\$1,200	\$0
A 8070.449-08-0001	RESIDENCY INVESTIGATIONS	\$1,500		\$1,500	\$1,000	(\$500)
A 8070.501-08-0000	SUPPLIES-CENTRAL REGISTRAR	\$1,200		\$1,200	\$1,200	\$0

BETHLEHEM CENTRAL SCHOOL DISTRICT
Proposed Expenditures for 2021-22 Budget

Account	Description	2019-20	2019-20	2020-21	2021-22	Dollar Change
		Budget	Expenditures	Budget	Proposed Budget	
	CENTRAL REGISTRATION	\$66,256	\$63,735	\$68,549	\$70,137	\$1,588
A 9010.800-01-0000	NYS EMPLOYEES' RETIREMENT	\$2,250,000	\$2,158,436	\$2,300,000	\$2,500,000	\$200,000
A 9020.800-01-0000	NYS TEACHERS' RETIREMENT	\$3,003,484	\$2,856,426	\$3,400,000	\$3,700,000	\$300,000
A 9030.800-01-0000	SOCIAL SECURITY & MEDICARE	\$3,702,800	\$3,536,544	\$3,830,000	\$3,892,000	\$62,000
A 9040.800-01-0000	WORKERS COMPENSATION	\$500,000	\$275,148	\$500,000	\$500,000	\$0
A 9045.800-01-0000	LIFE INSURANCE	\$63,200	\$58,082	\$63,200	\$63,200	\$0
A 9050.800-01-0000	UNEMPLOYMENT INSURANCE	\$51,000	\$71,207	\$51,000	\$75,000	\$24,000
A 9060.800-01-0000	HEALTH INSURANCE	\$13,211,852	\$13,175,378	\$13,052,018	\$13,100,000	\$47,982
A 9060.800-01-2000	ANCILLARY INSURANCE	\$36,500	\$36,500	\$36,500	\$36,500	\$0
A 9061.800-01-0000	DENTAL INSURANCE	\$245,000	\$205,296	\$220,000	\$225,000	\$5,000
A 9089.800-01-0000	HRA 105(h) PLAN	\$165,000	\$127,170	\$180,000	\$237,750	\$57,750
A 9089.800-01-0001	EMPLOYER 403(b) CONTRIBUTIONS	\$225,000	\$190,367	\$200,000	\$200,000	\$0
A 9089.800-01-0002	EMPLOYEE ASSISTANCE PLAN	\$25,000	\$17,724	\$25,000	\$25,000	\$0
	FRINGE BENEFITS	\$23,478,836	\$22,708,279	\$23,857,718	\$24,554,450	\$696,732
A 9731.600-01-0000	BAN PRINCIPAL-CONSTRUCTION	\$0	\$0	\$290,000	\$1,750,555	\$1,460,555
A 9731.700-01-0000	BAN INTEREST-CONSTRUCTION	\$525,000	\$428,750	\$449,882	\$472,075	\$22,193
A 9732.600-01-0000	BAN PRINCIPAL-BUSES	\$1,217,000	\$1,217,000	\$1,257,800	\$1,295,800	\$38,000
A 9732.700-01-0000	BAN INTEREST-BUSES	\$107,010	\$107,002	\$75,060	\$46,320	(\$28,740)
A 9750.600-01-0000	PRINCIPAL - SERIAL BONDS	\$8,835,000	\$8,835,000	\$9,215,000	\$5,385,000	(\$3,830,000)
A 9750.700-01-0000	INTEREST - SERIAL BONDS	\$1,529,350	\$1,529,344	\$1,142,485	\$782,825	(\$359,660)
A 9789.600-01-0000	PRINCIPAL-EPC AGREEMENT	\$256,210	\$256,205	\$262,168	\$268,275	\$6,107
A 9789.700-01-0000	INTEREST-EPC AGREEMENT	\$88,330	\$88,326	\$82,365	\$76,265	(\$6,100)
	DEBT SERVICE	\$12,557,900	\$12,461,628	\$12,774,760	\$10,077,115	(\$2,697,645)
A 9901.930-01-0000	TRANSFERS TO FOOD SERVICE	\$25,000	\$318,893	\$30,000	\$30,000	\$0
A 9901.950-01-0000	TRANSFERS TO SPECIAL AID	\$384,000	\$268,088	\$384,000	\$384,000	\$0
A 9950.900-01-0000	TRANSFERS TO CAPITAL FUNDS	\$100,000	\$100,000	\$100,000	\$100,000	\$0
	TRANSFERS	\$509,000	\$686,981	\$514,000	\$514,000	\$0
	Grand Totals:	\$100,829,000	\$95,939,736	\$103,486,000	\$102,544,000	(\$942,000)